

Table 5: 2014-15 CURRENT AND DEVELOPMENT EXPENDITURE AS AT 30TH JUNE, 2015

	2014/15 Approved Budget	2014/15 Revised Budget (as agreed with IMF)	Current and Domestic Development Expenditure for July 2014	Current and Domestic Development Expenditure for August 2014	Current and Domestic Development Expenditure for September 2014	Current and Domestic Development Expenditure for October 2014	Current and Domestic Development Expenditure for November 2014	Current and Domestic Development Expenditure for December 2014	Current and Domestic Development Expenditure for January 2015	Current and Domestic Development Expenditure for February 2015	Current and Domestic Development Expenditure for March 2015	Current and Domestic Development Expenditure for April 2015	Current and Domestic Development Expenditure for May 2015	Current and Domestic Development Expenditure for June 2015	Total Current and Domestic Development Expenditure 30 June, 2015	% Expenditure
010- The Presidency	43,414,500	33,600,000	2,500,000	2,500,000	2,661,290	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	30,161,290	90%
020- Compensations and Gratuity Total	15,700,919,853	13,360,920,000	5,251,305,919	1,294,370,321	1,909,839,611	3,190,237,017	210,777,777	297,510,617	783,062,100	160,044,960	-	145,346,929	185,099,910	-	13,427,595,162	100%
040 - Pensions and Gratuities	24,880,757,992	25,000,000,000	2,421,621,950	1,527,618,148	1,394,350,618	1,918,202,333	3,116,855,575	2,133,634,285	2,133,634,285	3,100,000,000	3,150,000,000	3,020,000,000	3,530,000,000	2,634,840,798	30,080,757,992	120%
050- State Residences Total	4,176,395,954	4,643,778,988	472,106,553	635,345,386	542,167,489	401,482,658	5,735,194,957	5,510,645,444	6,108,155,000	5,982,437,157	4,108,155,000	4,108,155,000	4,108,155,000	5,122,598,860	81,343,182,558	77%
060- National Audit Office	528,321,695	642,401,879	42,710,669	56,750,405	37,251,532	47,649,815	72,216,880	45,874,496	44,908,236	50,092,767	50,002,029	71,787,492	58,244,554	71,516,496	649,005,371	101%
070- Judiciary Total	4,312,419,461	4,409,994,391	311,076,380	350,729,712	245,493,170	308,820,844	480,937,415	230,697,045	247,037,758	285,892,745	331,362,884	332,741,183	524,932,159	237,350,182	3,887,071,478	88%
080- National Assembly Total	7,095,623,745	8,145,584,142	1,227,886,821	194,140,339	199,372,961	458,210,933	1,888,539,760	265,969,021	1,119,771,480	291,405,208	271,171,582	1,002,863,435	891,388,652	263,599,484	8,074,319,676	99%
090- Office of President & Dept of Public Service Comm	5,860,484,054	6,766,838,458	525,633,229	389,682,134	342,416,380	605,530,227	785,355,776	457,012,643	316,412,717	236,674,286	327,205,248	384,785,719	282,662,329	506,751,709	5,160,122,398	76%
093- Dept of Public Service Comm	22,451,432,489	774,002,462	59,936,747	57,179,343	46,368,445	55,326,678	90,629,401	49,137,264	42,729,334	73,625,562	71,676,359	75,430,186	61,282,177	39,769,448	723,090,943	93%
094- Nutrition, HIV/AIDS	5,208,782,470	5,217,660,468	223,295,484	199,282,050	196,743,834	245,265,682	33,583,839	18,203,701	20,864,635	19,380,230	19,422,529	29,909,672	20,932,230	15,230,390	1,042,114,275	20%
097- Public Service Comm	256,633,002	299,928,628	22,139,050	19,031,235	19,669,358	22,967,053	36,424,875	19,497,346	23,650,487	24,810,046	29,478,220	23,622,702	21,942,174	13,798,910	277,031,456	92%
099- Director of Public Pr	402,043,054	344,343,378	28,632,521	24,643,618	23,617,034	25,361,034	35,848,600	24,831,322	22,665,517	23,781,580	25,308,348	24,860,379	23,416,178	14,472,030	297,438,163	86%
100- Ministry of Defence	1,396,602,317	1,066,844,163	52,775,380	72,366,380	10,504,778	54,769,260	20,649,545	111,884,583	102,304,639	112,439,730	12,269,559	168,813,281	13,061,682	9,831,710	741,670,527	70%
101- Malawi Defence For	16,572,650,440	18,141,849,717	1,363,629,709	1,295,090,315	1,466,444,014	2,317,993,272	2,028,909,264	1,766,356,113	1,597,755,241	1,552,853,092	1,359,387,165	1,502,060,026	3,641,209,100	1,071,458,274	20,963,145,587	116%
110- Development Planni	302,919,613	196,200,005	51,212,237	44,548,351	25,541,314	69,394,459	-	-	-	-	-	-	-	-	190,696,361	97%
111- National Statistical C	84,711,560	93,446,039	16,693,020	17,548,490	19,203,787	19,964,965	-	-	-	-	-	-	-	-	73,410,263	79%
120- Local Government & 121- Local Government F	2,386,875,943	2,086,077,980	165,192,572	160,002,141	116,016,794	191,907,764	180,057,458	121,360,142	220,500,901	122,323,289	135,061,020	157,591,806	117,841,146	104,842,286	1,792,697,501	86%
120- Local Government F	11,393,027,445	11,802,908,798	706,843,887	807,528,270	563,396,983	697,104,103	839,273,373	772,438,213	1,358,333,748	1,453,785,825	1,131,339,702	1,379,663,068	1,798,723,488	135,895,105	11,644,325,765	99%
120- Lands, Housing and 180- Youth Development	15,919,511,006	15,765,001,728	911,058,036	781,034,719	348,087,608	719,885,414	2,375,581,479	922,046,973	624,066,964	1,060,496,399	460,753,150	1,484,330,362	521,046,560	112,442,813	10,321,378,478	65%
190- Agriculture & Food S	1,070,428,031	680,125,426	89,548,515	71,594,496	38,565,778	75,058,558	63,603,592	31,081,700	30,717,275	35,456,272	33,284,107	73,906,751	34,960,833	47,443,899	625,221,777	92%
200- Persons with Disabil	70,119,497,862	81,283,212,223	5,526,803,658	1,686,753,747	2,295,930,410	12,065,954,643	10,860,252,079	6,557,267,478	4,745,136,901	1,643,483,849	7,989,544,878	9,321,609,940	3,911,514,188	834,529,116	67,438,780,886	83%
210- Irrigation & Water D	115,001,837	82,477,349	17,673,199	21,287,898	19,615,762	15,136,602	-	-	-	-	-	-	-	-	73,713,460	89%
240- Office of Vice Presid	572,311,474	438,932,081	181,258,289	122,308,003	73,364,638	62,141,061	-	-	-	-	-	-	-	-	439,071,991	100%
250- Education, Science & 260- Foreign Affairs Total	1,016,775,824	1,018,172,616	67,661,009	61,962,472	64,248,318	30,859,410	216,811,662	47,552,977	156,832,509	20,251,912	86,299,214	116,535,872	74,130,440	20,657,771	963,803,565	95%
260- Foreign Affairs Total	76,038,943,168	96,728,782,791	6,069,284,374	6,525,608,193	8,047,280,419	7,020,460,030	11,208,881,071	8,329,986,392	8,475,926,700	8,553,877,426	8,595,076,916	9,051,340,373	8,118,487,316	7,191,365,625	97,187,574,836	100%
270- Treasury Total	9,487,718,190	11,941,235,228	1,627,590,708	735,662,771	632,591,305	1,780,402,287	1,027,477,435	855,123,256	1,133,033,234	1,744,350,273	730,102,250	1,032,233,529	796,664,259	628,784,788	12,724,016,096	107%
272- Local development f	2,993,534,487	3,208,116,848	113,518,020	172,181,301	123,577,239	117,761,478	310,189,790	292,275,786	167,479,268	221,449,813	285,429,892	343,712,807	273,993,992	92,828,833	2,514,398,220	78%
272- Local development f	10,571,776,546	10,236,592,680	895,143,667	1,258,340,744	617,288,937	1,137,150,750	895,190,132	473,257,698	713,505,658	513,976,646	227,952,267	2,017,050,110	524,908,403	66,651,657	9,340,416,668	91%
273- Malawi Revenue Aut	4,500,000,000	3,150,000,000	123,750,000	53,875,000	-	420,000,000	408,750,000	-	-	-	177,171,691	388,125,000	-	-	1,571,671,691	50%
274-Road Fund Administr	14,404,113,673	12,045,138,937	-	-	-	782,050,431	850,832,684	300,439,591	-	-	907,039,981	-	-	-	4,422,080,135	32%
275-Subventions	16,301,420,944	13,849,045,568	1,581,717,448	-	-	5,576,765,505	5,612,742,392	4,281,675,724	5,413,677,064	4,066,511,877	3,612,742,392	3,553,575,743	3,408,543,618	2,826,185,992	45,621,684,004	101%
278-Unforeseen Expendit	41,828,553,966	45,291,271,999	3,991,924,230	2,835,701,661	2,464,443,441	3,589,936,758	5,767,665,505	4,281,675,724	5,413,677,064	4,066,511,877	3,612,742,392	3,553,575,743	3,408,543,618	2,826,185,992	45,621,684,004	101%
279- Financial Intelligence	1,000,000,000	2,000,000,000	-	526,402,880	28,133,350	30,324,988	168,375,089	215,051,680	25,054,200	50,108,400	30,000,000	328,901,566	2,838,400,000	4,240,752,153	212%	
300- Ministry of Health T	312,164,313	319,812,598	28,127,007	21,817,105	13,254,571	17,821,280	54,527,772	13,502,423	13,565,409	26,846,727	50,108,400	30,707,601	44,573,792	9,347,066	324,199,153	101%
310- Gender, Child & Con	50,302,943,038	64,173,319,810	4,426,583,756	4,083,605,867	4,103,269,642	5,108,898,372	6,159,531,752	4,448,282,703	5,657,783,025	4,613,588,604	7,715,823,662	5,278,494,579	4,782,252,887	3,796,265,936	60,174,380,408	94%
320- Information & Civic	1,955,955,742	2,157,287,893	128,383,101	122,902,441	93,059,841	104,778,827	339,905,332	109,123,129	274,544,976	172,276,706	158,884,154	286,772,175	130,014,905	103,896,813	2,024,542,399	94%
330- Internal Affairs & Pu	3,633,659,852	3,754,420,993	125,130,004	100,680,908	83,639,481	84,535,259	320,246,567	198,446,533	275,863,307	302,482,115	201,735,531	685,048,925	130,014,905	149,447,028	2,657,270,564	71%
340- Malawi Police Servic	1,038,125,887	791,431,209	24,859,869	30,719,704	18,555,187	21,727,360	54,523,564	136,637,007	132,984,907	102,404,075	34,915,418	112,033,617	34,311,458	22,713,137	726,385,303	92%
342- Prisons Services Total	12,970,486,650	16,023,366,468	709,967,534	1,803,708,477	1,199,740,537	1,229,257,669	1,516,500,178	1,167,630,273	1,208,701,295	1,209,025,669	4,297,959,080	1,168,875,339	3,568,703,451	1,349,327,359	20,429,396,861	127%
343- Immigration Total	3,988,590,254	4,600,701,212	342,561,854	213,020,087	237,282,591	417,805,978	419,222,376	408,265,674	424,918,158	401,996,815	239,734,924	378,586,394	243,725,588	162,201,777	3,889,322,215	85%
350- Justice & Constituti	1,328,164,162	1,470,933,115	252,300,482	70,123,617	73,778,122	81,998,071	281,364,168	97,569,838	121,632,308	107,267,005	161,555,985	102,994,460	534,635,874	90,499,425	1,975,719,356	134%
351- Public Prosecution & 352- Registrar General To	572,819,464	615,176,531	47,665,694	45,581,286	30,235,460	93,804,811	88,200,058	38,533,967	35,731,710	38,671,650	38,198,615	46,362,229	34,003,464	21,983,676	558,972,619	91%
353- Administrator Gene	495,704,252	566,256,570	37,018,666	31,342,690	26,604,077	67,271,643	50,229,439	32,674,989	31,774,989	35,375,327	33,465,145	46,279,466	38,572,011	16,800,387	447,408,829	79%
354- Legal Aid Total	348,859,189	376,988,746	36,549,714	14,011,708	36,638,475	114,763,955	18,816,581	12,579,321	19,820,089	15,375,923	15,143,402	17,946,406	16,320,316	7,412,483	325,377,928	86%
360- Tourism, Wildlife & 370- Labour Total	161,625,150	182,583,746	16,004,297	13,997,163	11,471,614	12,531,359	15,913,147	10,760,649	10,422,761	11,791,951	12,766,909	16,852,365	18,515,935	7,827,377	158,855,525	87%
380- Industry, Trade & P	227,295,094	271,653,162	24,777,874	17,301,157	15,850,787	15,308,807	23,410,956	15,633,993	14,474,254	16,182,819	18,945,819	22,829,219	17,209,372	10,394,695	212,319,749	78%
390- Transport & Public I	608,804,983	489,870,331	133,165,912	115,509,587	93,893,891	131,170,106	-	-								