

Table 5: 2016/17 RECURRENT AND DEVELOPMENT EXPENDITURE AS AT 31 JUNE 2017

Vote	2016/17 Approved Budget	2016/17 Revised Budget	Total Recurrent and Domestic Development Funding Q1	Total Recurrent and Domestic Development Expenditure for Q1	Total Recurrent and Domestic Development Funding Q2	Total Recurrent and Domestic Development Expenditure for Q2	Total Recurrent and Domestic Development Funding Q3	Total Recurrent and Domestic Development Expenditure for Q3	Total Recurrent and Domestic Development Funding Q4	Total Recurrent and Domestic Development Expenditure for Q4	Total Q1,2,3,4 Recurrent and Domestic Development Funding	Total Q1,2,3,4 Recurrent and Domestic Development Expenditure	% Funding Q1,2,3,4	% Expenditure Q1,2,3,4
010 - The Presidency	54,000,000	54,000,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000	30,000,000	56%	56%
020- Compensations and Refunds	14,666,630,211	11,876,630,211	5,755,000,000	4,522,411,178	2,545,000,000	1,831,043,597	2,670,470,773	2,020,950,741	1,316,266,360	1,316,266,360	12,286,737,132	9,690,671,876	103%	82%
030- Pensions and Gratuity	50,155,400,000	52,246,670,382	12,824,616,666	14,806,341,047	12,400,616,665	9,148,593,545	14,943,854,786	15,111,354,243	4,079,616,667	4,079,616,667	44,248,704,783	43,145,905,502	85%	83%
040- Public Debt Charges	143,519,000,000	168,536,580,000	53,937,667,253	53,937,667,253	44,069,667,253	44,069,667,253	57,495,600,000	57,495,600,000	39,695,000,000	39,695,000,000	195,197,934,506	195,197,934,506	116%	116%
050- State Residences	5,316,358,637	6,154,158,743	2,661,294,620	2,357,504,515	1,440,325,311	1,020,000,000	746,298,397	746,298,397	696,488,278	696,488,278	5,544,406,606	4,820,291,190	90%	78%
060- National Audit Office	1,520,174,950	2,077,326,508	366,994,647	307,841,952	429,994,517	379,409,519	619,400,355	336,452,591	458,057,990	602,821,446	1,874,447,509	1,626,525,508	90%	78%
070- The Judiciary	7,134,973,998	8,459,641,944	2,078,014,614	1,236,377,620	2,146,956,053	2,105,402,698	2,358,692,233	1,476,915,073	1,681,203,082	3,656,980,105	8,264,865,982	8,475,675,496	98%	100%
080- National Assembly	9,410,180,993	10,894,180,993	2,423,088,619	3,102,299,881	3,211,794,248	1,573,534,552	2,149,340,754	2,509,646,925	2,777,639,957	3,227,333,337	10,561,863,578	10,412,814,695	97%	96%
081- Asset Declaration	472,976,540	492,976,540	223,770,956	112,078,801	79,252,358	166,350,173	84,005,709	83,926,745	55,885,016	105,042,172	442,914,039	467,397,891	90%	95%
090- Office of President and Cabinet	4,503,755,488	4,765,731,516	1,510,433,666	1,233,715,845	917,968,685	1,126,477,029	1,064,022,903	1,073,091,328	1,034,599,947	1,121,663,360	4,527,025,202	4,554,947,561	95%	96%
093- Department of Human Resource Management and Development	29,504,290,128	2,611,518,679	240,731,466	244,702,028	198,767,789	209,277,732	265,348,617	191,824,310	193,929,576	263,547,492	898,777,448	909,351,562	34%	35%
097- Public Service Commission	287,932,449	363,225,418	73,718,995	73,153,008	63,207,416	58,731,445	66,840,011	70,806,964	95,575,229	53,821,912	299,341,651	256,513,329	82%	71%
098-Greenbelt Authority	300,000,000	412,334,817	75,000,000	75,000,000	27,540,378	13,631,863	35,051,391	24,562,746	138,583,953	-	276,175,722	113,194,609	67%	27%
099- Directorate of Public Procurement	344,160,211	396,206,937	87,306,416	72,870,816	82,968,912	91,365,863	84,601,659	71,265,571	94,234,894	84,652,097	349,111,880	320,154,347	88%	81%
100- Ministry of Defence	1,054,306,003	924,947,535	204,157,894	157,851,292	196,970,984	212,215,504	361,182,127	257,274,030	47,607,093	126,380,202	809,918,098	753,721,028	88%	81%
101- Malawi Defence Force	20,951,646,855	26,677,262,406	5,652,371,510	5,652,371,509	5,459,801,295	5,459,801,294	8,051,278,215	8,051,278,215	6,563,491,668	6,563,491,668	25,726,942,687	25,726,942,686	96%	96%
120- Ministry of Local Government and Rural Development	2,606,549,046	3,807,428,865	746,450,510	630,494,791	480,773,497	563,891,715	803,977,870	567,675,515	664,379,857	1,141,234,231	2,695,581,734	2,903,296,252	71%	76%
121- Local Government Finance Committee	13,291,846,807	12,372,346,807	3,072,171,177	3,068,167,448	3,021,678,592	3,102,581,014	3,017,857,142	3,026,883,646	2,859,446,501	5,534,630,962	11,971,153,412	14,732,263,070	97%	119%
130- Ministry of Lands and Housing	16,240,398,888	16,826,172,653	4,590,426,464	3,010,401,360	3,615,546,941	3,347,091,962	2,438,424,063	3,798,245,419	4,188,666,769	2,378,593,295	14,833,064,237	12,534,332,036	88%	74%
170- Ministry of Civic Education, Culture and Community Development		473,465,616	-	-	-	-	125,803,072	125,803,072	220,672,425	157,234,898	346,475,497	283,037,970	73%	60%
180- Ministry of Youth and Sports	2,097,370,358	1,771,823,833	520,146,855	375,697,651	265,978,856	327,783,840	796,857,538	833,411,023	-	65,959,788	1,582,983,249	1,602,852,302	89%	90%
190- Ministry of Agriculture, Irrigation and Water Development	83,854,876,665	88,394,071,115	26,300,978,635	9,557,003,130	4,206,435,009	4,411,527,449	31,594,232,224	31,032,565,034	1,786,888,454	3,104,417,196	63,888,534,321	48,105,512,809	72%	54%
240- Office of the Vice President	4,846,533,838	5,098,258,668	580,000,371	499,966,588	344,302,601	316,995,084	248,192,965	310,479,253	417,437,047	499,245,865	1,589,932,984	1,626,686,791	31%	32%
250- Ministry of Education, Science and Technology	126,448,296,142	130,972,496,143	35,043,843,737	31,216,688,666	29,402,689,579	28,157,541,999	7,705,432,214	8,532,125,046	6,547,853,731	8,982,074,276	78,699,819,261	76,888,429,987	60%	59%
260- Ministry of Foreign Affairs	23,660,977,669	24,060,977,669	11,039,350,169	2,901,414,457	4,146,010,028	2,726,317,661	4,904,223,564	4,497,881,235	3,918,371,638	4,185,245,310	24,007,955,400	14,310,858,662	100%	59%
270- Ministry of Finance, Economic Planning and Development	4,572,057,731	9,284,912,904	833,708,880	692,982,659	6,329,616,320	6,282,631,882	674,494,739	666,076,540	1,181,541,402	880,536,202	9,019,361,340	8,522,227,283	97%	92%
271- Accountant General's Department	11,966,878,131	12,737,878,131	1,639,877,130	785,061,880	1,194,234,960	1,146,506,215	1,506,287,825	1,488,345,999	2,116,809,236	783,690,188	6,457,209,151	4,203,604,282	51%	33%
272- Local Development Fund	1,300,000,000	3,100,000,000	300,000,000	14,466,316	-	402,620,918	66,000,000	515,000	-	49,570,674	366,000,000	467,172,908	12%	15%
273- Malawi Revenue Authority	21,265,118,400	22,647,275,761	-	-	-	-	-	-	-	-	-	-	0%	0%
274- Road Fund Administration	19,520,610,000	21,702,610,000	1,076,666,667	1,076,308,663	650,000,000	498,558,810	3,243,333,333	3,243,333,333	150,000,000	150,000,000	5,120,000,000	4,968,200,806	24%	23%
275-Subventions	51,390,000,000	53,867,252,375	16,905,087,184	16,034,573,599	12,116,581,870	12,766,902,773	13,500,482,388	12,045,974,763	11,530,312,933	10,677,477,125	54,052,464,375	51,524,928,259	100%	96%
276- National Statistical Office	1,382,222,775	1,528,299,560	347,496,444	155,283,054	234,676,461	156,097,953	636,433,800	329,593,849	185,557,104	448,572,208	1,404,163,809	1,089,547,063	92%	71%
278-Unforeseen Expenditure	1,800,000,000	1,800,000,000	381,648,383	381,648,383	-	-	1,400,000,000	1,400,000,000	13,218,364	-	1,794,866,747	1,781,648,383	100%	99%
279- Financial Intelligence Unit	375,861,778	496,338,110	127,843,046	127,842,867	78,066,438	78,066,439	86,771,437	86,771,837	98,341,958	101,872,096	391,022,879	394,553,240	79%	79%
310- Ministry of Health	82,105,709,648	87,911,284,411	18,638,499,051	12,554,990,971	17,079,941,793	19,970,721,657	11,066,813,202	9,860,404,197	11,667,067,596	12,033,675,377	58,452,321,642	54,419,792,202	66%	62%
320- Ministry of Gender, Children and Disability Affairs	3,161,290,071	3,635,510,690	836,161,258	786,846,845	669,561,567	672,353,735	1,056,951,171	762,462,814	682,929,902	723,762,410	3,245,603,898	2,945,425,804	89%	81%
330- Ministry of Information and Civic Education	1,955,561,819	1,831,266,521	618,830,536	565,384,818	328,867,862	349,085,092	483,184,130	349,792,969	356,570,337	415,212,158	1,787,452,865	1,679,475,036	98%	92%
340- Ministry of Home Affairs	6,785,632,995	7,334,828,948	1,129,728,755	243,542,512	5,129,683,816	354,407,022	286,614,672	413,425,824	443,443,960	644,024,062	6,989,471,203	1,655,399,420	95%	23%