

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

Vote	2016/17 Approved Budget	Domestic Development Expenditure for January 2017	Domestic Development Expenditure for February 2017	Domestic Development Expenditure for March 2017	Total Q1,2,3 Recurrent and Domestic Development Funding	Recurrent and Domestic Development Expenditure	% Funding Q1,2,3	% Expenditure Q1,2,3
010 - The Presidency	54,000,000	2,500,000	2,500,000	2,500,000	22,500,000	22,500,000	42%	42%
020- Compensations and Refunds	14,666,630,211	383,431,644	214,096,334	1,423,422,763	10,970,470,773	8,374,405,516	92%	71%
030- Pensions and Gratuity	50,155,400,000	6,740,426,842	3,441,076,882	4,929,850,519	40,169,088,117	39,066,288,835	77%	75%
040- Public Debt Charges	143,519,000,000	22,984,000,000	18,384,000,000	16,127,600,000	155,502,934,506	155,502,934,506	92%	92%
050- State Residences	5,316,358,637	247,026,646	250,720,189	248,551,563	4,847,918,328	4,123,802,912	82%	70%
060- National Audit Office	1,520,174,950	67,015,279	99,779,642	169,657,670	1,416,389,520	1,023,704,062	68%	49%
070- The Judiciary	7,134,973,998	437,930,698	587,587,490	451,396,886	6,583,662,899	4,818,695,391	78%	57%
080- National Assembly	9,410,180,993	1,177,729,155	609,379,613	722,538,157	7,784,223,621	7,185,481,358	71%	66%
081- Asset Declaration	472,976,540	19,765,314	32,080,715	32,080,715	387,029,023	362,355,719	79%	74%
090- Office of President and Cabinet	4,503,755,488	356,433,358	389,984,333	326,673,637	3,492,425,254	3,433,284,201	73%	72%
093- Department of Human Resource Management and Development	29,504,290,128	62,262,047	58,764,858	70,797,405	704,847,873	645,804,070	27%	25%
097- Public Service Commission	287,932,449	21,146,228	24,616,112	25,044,624	203,766,422	202,691,417	56%	56%
098- Greenbelt Authority	300,000,000	-	3,475,308	21,087,438	137,591,769	113,194,609	33%	27%
099- Directorate of Public Procurement	344,160,211	23,266,219	18,076,350	29,923,002	254,876,987	235,502,250	64%	59%
100- Ministry of Defence	1,054,306,003	-	111,818,793	145,455,237	762,311,005	627,340,826	82%	68%
101- Malawi Defence Force	20,951,646,855	4,916,183,740	1,831,461,790	1,303,632,685	19,163,451,019	19,163,451,018	72%	72%
120- Ministry of Local Government and Rural Development	2,606,549,046	199,327,201	163,403,925	204,944,389	2,031,201,877	1,762,062,021	53%	46%
121- Local Government Finance Committee	13,291,846,807	182,569,702	2,711,227,418	133,086,526	9,111,706,911	9,197,632,108	74%	74%
130- Ministry of Lands and Housing	16,240,398,888	1,224,545,348	1,158,248,765	1,415,451,306	10,644,397,468	10,155,738,741	63%	60%
170- Ministry of Civic Education, Culture and Community	-	-	-	125,803,072	125,803,072	125,803,072	27%	27%
180- Ministry of Youth and Sports	2,097,370,358	473,223,990	174,554,413	185,632,620	1,582,983,249	1,536,892,514	89%	87%
190- Ministry of Agriculture, Irrigation and Water Development	83,854,876,665	12,586,685,353	17,206,621,375	1,239,258,306	62,101,645,868	45,001,095,613	70%	51%
240- Office of the Vice President	4,846,533,838	96,221,641	93,537,309	120,720,303	1,172,495,937	1,127,440,926	23%	22%
250- Ministry of Education, Science and Technology	126,448,296,142	2,676,960,804	2,507,444,205	3,347,720,036	72,151,965,530	67,906,355,711	55%	52%
260- Ministry of Foreign Affairs	23,660,977,669	1,863,558,765	1,834,795,345	799,527,125	20,089,583,761	10,125,613,352	83%	42%
270- Ministry of Finance, Economic Planning and Development	4,572,057,731	261,698,324	265,438,500	138,939,716	7,837,819,938	7,641,691,081	84%	82%
271- Accountant General's Department	11,966,878,131	136,986,607	644,977,908	706,381,484	4,340,399,915	3,419,914,094	34%	27%
272- Local Development Fund	1,300,000,000	-	515,000	-	366,000,000	417,602,234	12%	13%
273- Malawi Revenue Authority	21,265,118,400	-	-	-	-	-	0%	0%
274- Road Fund Administration	19,520,610,000	2,000,000,000	623,333,333	620,000,000	4,970,000,000	4,818,200,806	23%	22%
275- Subventions	51,390,000,000	3,800,776,102	4,096,189,469	4,149,009,192	42,522,151,442	40,847,451,134	79%	76%
276- National Statistical Office	1,382,222,775	54,215,256	242,858,123	32,520,470	1,218,606,705	640,974,855	80%	42%
278- Unforeseen Expenditure	1,800,000,000	1,400,000,000	-	-	1,781,648,383	1,781,648,383	99%	99%
279- Financial Intelligence Unit	375,861,778	25,270,803	31,042,155	30,458,879	292,680,921	292,681,144	59%	59%
310- Ministry of Health	82,105,709,648	2,333,203,663	4,370,707,151	3,156,493,383	46,785,254,046	42,386,116,825	53%	48%
320- Ministry of Gender, Children and Disability Affairs	3,161,290,071	194,090,561	360,693,284	207,678,969	2,562,673,996	2,221,663,394	70%	61%
330- Ministry of Information and Civic Education	1,955,561,819	89,632,267	117,831,337	142,329,366	1,430,882,528	1,264,262,878	78%	69%
340- Ministry of Home Affairs	6,785,632,995	119,691,083	166,056,848	127,677,893	6,546,027,243	1,011,375,358	89%	14%
341- Malawi Police Service	22,963,318,076	2,042,096,307	1,871,358,533	6,359,856,122	25,110,392,582	24,212,905,793	89%	86%

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342- Malawi Prisons Services	5,878,843,098	520,694,604	400,203,861	492,059,753	4,849,939,224	4,392,199,746	75%	68%
343- Immigration Department	1,176,227,826	130,663,782	89,131,172	141,137,878	1,137,326,654	1,040,479,502	61%	56%
350- Ministry of Justice and Constitutional Affairs	693,885,026	33,595,224	57,657,606	49,372,296	470,505,382	424,810,258	63%	57%
351- Public Prosecution and State Advocate	642,145,481	77,554,990	53,059,602	41,204,236	475,441,110	407,513,182	73%	63%
352- Registrar General's Department	409,413,533	20,312,035	55,551,733	28,682,811	287,047,977	259,544,005	55%	50%
353- Administrator General's Department	347,137,584	21,593,765	21,786,761	24,272,253	241,377,457	206,991,435	68%	58%
370- Ministry of Labour and Manpower Development	3,541,388,335	199,073,340	300,293,135	270,356,493	2,548,075,815	2,252,744,633	67%	59%
390- Ministry of Industry and Trade	2,529,124,885	138,966,231	155,483,377	178,903,597	1,882,576,765	1,663,769,771	69%	61%
400- Ministry of Transport and Public Works	4,559,204,360	274,482,580	334,438,222	271,445,924	2,918,274,673	2,471,125,899	63%	53%
420 - National Roads Authority	1,634,500,000	-	-	-	-	-	0%	0%
430- Human Rights Commission	438,852,106	34,671,522	36,490,459	39,200,887	312,472,497	305,881,405	72%	71%
460- Malawi Electoral Commission	2,835,269,753	267,273,622	105,574,342	123,381,495	1,760,261,959	1,554,637,570	62%	55%
470- Ministry of Natural Resources, Energy and Mining	6,991,087,904	577,287,850	574,672,805	591,576,109	5,326,230,698	5,143,210,834	70%	68%
510- Anti-Corruption Bureau	2,063,190,651	88,365,676	105,531,480	163,286,970	1,425,050,940	1,320,989,439	69%	64%
520- Legal Aid Bureau	413,136,915	29,278,246	30,743,872	30,832,815	280,255,662	259,097,549	68%	63%
550- Ombudsman	382,510,794	18,302,912	23,446,160	30,705,979	290,583,119	263,391,245	61%	55%
560- Law Commission	464,401,593	19,836,976	20,976,531	28,666,823	360,611,184	342,974,034	80%	76%
601 - 928 - District Councils	40,656,958,547	13,395,503,769	13,569,505,111	13,472,739,728	58,658,860,907	58,658,860,907	138%	138%
Grand Total	868,444,175,692	85,047,328,069	80,634,799,031	65,251,527,507	660,404,700,512	603,764,780,142	72%	66%