## MALAWI GOVERNMENT

**(Published 24th August, 2018)**

**Act**

**No. 29 of 2018**

I assent

PROF. ARTHUR PETER MUTHARIKA
PRESIDENT
20th August, 2018

ARRANGEMENT OF SECTIONS



**An Act to appropriate the additional sum of one hundred and eight billion, eight hundred thirty-four million, eight hundred forty-three thousand, five hundred and ten Kwacha to the services of the financial year ending 30th June, 2018.**

ENACTED by the Parliament of Malawi as follows—

**1.** The Act may be cited as the supplementary Appropriation (2017/2018) Act, 2018 Short title

**2.** The Minister of Finance is hereby authorized, in the manner provided in the Public Financial Management Act, to direct payment out of the Consolidated Fund during the financial year ending 30th June, 2017, of sums not exceeding one hundred and eight billion, eight hundred thirty-four million, eight hundred forty-three thousand, five hundred and ten Kwacha in addition to the amount authorized by the Appropriation Act, 2017. Expenditure of K108,834,843,510 authorized Cap. 37:02

**3.** Subject to section 23 of the Public Financial Management Act— Appropriation Cap. 37:02

(*a*) the sums granted by this Act are intended for the services in respect of which moneys have become payable within the financial year ending 30th June, 2018;

(*b*) each amount set out in the Schedule shall be appropriated to the Votes for the Head of Expenditure appearing opposite each amount.

Balance unused to lapse

4. Any balance of an amount set out in the Schedule which is at the end of the financial year ending 30th June, 2018, shall lapse and shall not be available for making payments in subsequent months.

SCHEDULE

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| Head | Statutory Expenditure | Budget Type | Approved Estimates 2017/18 | Revised Estimates 2017/18 | Year End Expenditure 2017/18 | Increase | Decrease |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 010 | The Presidency | Recurrent | 54,000,000 | 54,000,000 | 30,000,000 | - | 24,000,000 |
| | | Total | 54,000,000 | 54,000,000 | 30,000,000 | - | 24,000,000 |
| 020 | Miscellaneous and Other Statutory Payment | Recurrent | 10,000,000,000 | 10,000,000,000 | 11,945,455,347 | 1,945,455,347 | - |
| | | Total | 10,000,000,000 | 10,000,000,000 | 11,945,455,347 | 1,945,455,347 | - |
| 030 | Pensions and Gratuities | Recurrent | 68,601,286,002 | 68,601,286,002 | 76,102,580,866 | 7,501,294,864 | - |
| | | Total | 68,601,286,002 | 68,601,286,002 | 76,102,580,866 | 7,501,294,864 | - |
| 040 | Public Debt Charges | Recurrent | 177,318,682,137 | 167,512,361,208 | 187,808,682,606 | 20,296,321,398 | - |
| | | Total | 177,318,682,137 | 167,512,361,208 | 187,808,682,606 | 20,296,321,398 | - |
| TOTAL STATUTORY EXPENDITURE | | | 255,973,968,139 | 246,167,647,211 | 275,886,718,819 | 29,719,071,608 | |

| Vote | Voted Expenditure | Budget Type | Approved Estimates 2017/18 | Revised Estimates 2017/18 | Year End Expenditure 2017/18 | Increase | Decrease |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 050 | State Residences | Recurrent | 6,250,195,344 | 6,250,195,344 | 6,147,130,100 | - | 103,065,244 |
| | | Capital | 400,000,000 | 250,000,000 | 250,000,000 | - | - |
| | | Total | 6,650,195,344 | 6,500,195,344 | 6,397,130,100 | - | 103,065,244 |
| 060 | National Audit Office | Recurrent | 2,090,542,791 | 1,952,148,964 | 1,736,669,215 | - | 215,479,749 |
| | | Capital | 380,000,000 | 380,000,000 | 380,000,000 | - | - |
| | | Total | 2,470,542,791 | 2,332,148,964 | 2,116,669,215 | - | 215,479,749 |

SCHEDULE— *(continued)*

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| Vote | Voted Expenditure | Budget Type | Approved Estimates 2017/18 | Revised Estimates 2017/18 | Year End Expenditure 2017/18 | Increase | Decrease |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 070 | The Judiciary | Recurrent | 8,308,717,543 | 8,474,840,948 | 8,129,356,601 | - | 345,484,347 |
| | | Capital | 800,000,000 | 750,000,000 | 750,000,000 | - | - |
| | | Total | 9,108,717,543 | 9,224,840,948 | 8,879,356,601 | - | 345,484,347 |
| 080 | National Assembly | Recurrent | 12,283,535,846 | 13,285,300,836 | 12,955,018,351 | - | 330,282,485 |
| | | Capital | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| | | Total | 12,483,535,846 | 13,485,300,836 | 12,955,018,351 | - | 530,282,485 |
| 081 | Directorate of Public Officer's Declarations | Recurrent | 736,342,000 | 704,538,156 | 648,620,029 | - | 55,918,127 |
| | | Capital | - | - | - | - | |
| | | Total | 736,342,000 | 704,538,156 | 648,620,029 | - | 55,918,127 |
| 090 | Office of the President and Cabinet | Recurrent | 4,772,836,641 | 5,318,881,748 | 5,356,563,025 | 37,681,277 | - |
| | | Capital | 150,000,000 | 150,000,000 | 150,000,000 | - | - |
| | | Total | 4,922,836,641 | 5,468,881,748 | 5,506,563,025 | 37,681,277 | - |
| 093 | Department of Human Resources Management and Development | Recurrent | 34,208,059,541 | 1,004,121,565 | 920,600,814 | - | 83,520,751 |
| | | Capital | 150,000,000 | 150,000,000 | 150,000,000 | - | |
| | | Total | 34,358,059,541 | 1,154,121,565 | 1,070,600,814 | - | 83,520,751 |
| 097 | Civil Service Commission | Recurrent | 443,698,656 | 387,412,352 | 358,789,712 | - | 28,622,640 |
| | | Capital | - | - | - | - | |
| | | Total | 443,698,656 | 387,412,352 | 358,789,712 | - | 28,622,640 |

SCHEDULE— *(continued)*

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| *Vote* | *Voted Expenditure* | *Budget Type* | *Approved Estimates 2017/18* | *Revised Estimates 2017/18* | *Year End Expenditure 2017/18* | *Increase* | *Decrease* |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 098 | Greenbelt Authoriy | Recurrent | 452,500,000 | 356,500,000 | 338,490,030 | - | 18,009,970 |
| | | Capital | 2,270,000,000 | 770,000,000 | 770,000,000 | - | |
| | | Total | 2,722,500,000 | 1,126,500,000 | 1,108,490,030 | - | 18,009,970 |
| 099 | Directorate of Public Procurement | Recurrent | 857,156,696 | 761,877,047 | 671,762,122 | - | 90,114,925 |
| | | Capital | - | - | - | - | |
| | | Total | 857,156,696 | 761,877,047 | 671,762,122 | - | 90,114,925 |
| 100 | Ministry of Defence | Recurrent | 540,905,291 | 459,455,877 | 386,741,784 | - | 72,714,093 |
| | | Capital | 5,100,000,000 | 1,300,000,000 | 1,050,000,000 | - | 250,000,000 |
| | | Total | 5,640,905,291 | 1,759,455,877 | 1,436,741,784 | - | 322,714,093 |
| 101 | Malawi Defence Force | Recurrent | 31,478,274,851 | 35,545,008,849 | 47,943,678,203 | 12,398,669,354 | - |
| | | Capital | - | - | - | - | |
| | | Total | 31,478,274,851 | 35,545,008,849 | 47,943,678,203 | 12,398,669,354 | - |
| 120 | Ministry of Local Government and Rural Development | Recurrent | 2,889,110,936 | 2,447,143,083 | 2,381,665,767 | - | 65,477,316 |
| | | Capital | 8,520,000,000 | 11,170,000,000 | 12,270,000,000 | 1,100,000,000 | - |
| | | Total | 11,409,110,936 | 13,617,143,083 | 14,651,665,767 | 1,034,522,684 | - |
| 121 | National Local Government Finance Committee | Recurrent | 13,845,363,039 | 12,542,281,637 | 15,757,627,663 | 3,215,346,026 | - |
| | | Capital | - | - | - | - | |
| | | Total | 13,845,363,039 | 12,542,281,637 | 15,757,627,663 | 3,215,346,026 | - |

SCHEDULE—*(continued)*

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| *Vote* | *Voted Expenditure* | *Budget Type* | *Approved Estimates 2017/18* | *Revised Estimates 2017/18* | *Year End Expenditure 2017/18* | *Increase* | *Decrease* |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 130 | Ministry of Lands, Housing and Urban Development | Recurrent | 15,196,623,026 | 14,749,790,405 | 14,670,619,629 | - | 79,170,776 |
| | | Capital | 2,350,000,000 | 950,000,000 | 950,000,000 | - | - |
| | | Total | 17,546,623,026 | 15,699,790,405 | 15,620,619,629 | - | 79,170,776 |
| 170 | Ministry of Civic Education, Culture and Community Development | Recurrent | 2,252,512,310 | 1,922,217,416 | 1,764,161,180 | - | 158,056,235 |
| | | Capital | 2,330,000,000 | 1,980,000,000 | 1,980,000,000 | - | - |
| | | Total | 4,582,512,310 | 3,902,217,416 | 3,744,161,180 | - | 158,056,235 |
| 190 | Ministry of Agriculture, Irrigation and Water Development | Recurrent | 77,194,497,191 | 114,846,864,949 | 116,670,859,208 | 1,823,994,259 | - |
| | | Capital | 59,700,000,000 | 58,221,000,000 | 114,497,916,242 | 56,276,916,242 | - |
| | | Total | 136,894,497,191 | 173,067,864,949 | 231,168,775,450 | 58,100,910,501 | - |
| 240 | Office of the Vice President | Recurrent | 5,206,818,884 | 5,206,818,884 | 2,163,086,954 | - | 3,043,731,930 |
| | | Capital | 3,090,000,000 | 3,090,000,000 | 7,668,600,000 | 4,578,600,000 | - |
| | | Total | 8,296,818,884 | 8,296,818,884 | 9,831,686,954 | 1,534,868,070 | - |
| 250 | Ministry of Education, Science and Technology | Recurrent | 36,074,367,657 | 36,611,339,574 | 37,413,818,137 | 802,478,563 | - |
| | | Capital | 38,700,000,000 | 38,700,000,000 | 32,718,277,403 | - | 5,981,722,597 |
| | | Total | 74,774,367,657 | 75,311,339,574 | 70,132,095,540 | - | 5,179,244,034 |

SCHEDULE— *(continued)*

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| Vote | Voted Expenditure | Budget Type | Approved Estimates 2017/18 | Revised Estimates 2017/18 | Year End Expenditure 2017/18 | Increase | Decrease |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 260 | Ministry of Foreign Affairs and International Cooperation | Recurrent | 21,375,766,218 | 18,617,247,888 | 18,100,437,701 | - | 516,810,187 |
| | | Capital | 4,100,000,000 | 3,600,000,000 | 3,600,000,000 | - | - |
| | | Total | 25,475,766,218 | 22,217,247,888 | 21,700,437,701 | - | 516,810,187 |
| 270 | Ministry of Finance, Economic Planning and Development | Recurrent | 6,687,448,616 | 6,323,952,022 | 6,674,937,939 | 350,985,917 | - |
| | | Capital | 2,425,000,000 | 2,225,000,000 | 2,225,000,000 | - | - |
| | | Total | 9,112,448,616 | 8,548,952,022 | 8,899,937,939 | 350,985,917 | - |
| 271 | Accountant General's Department | Recurrent | 17,395,266,085 | 14,501,586,506 | 8,586,197,544 | - | 5,915,388,962 |
| | | Capital | 300,000,000 | 300,000,000 | 300,000,000 | - | - |
| | | Total | 17,695,266,085 | 14,801,586,506 | 8,886,197,544 | - | 5,915,388,962 |
| 272 | Local Development Fund | Recurrent | - | - | - | - | |
| | | Capital | 37,440,000,000 | 37,290,000,000 | 37,290,000,000 | - | - |
| | | Total | 37,440,000,000 | 37,290,000,000 | 37,290,000,000 | - | - |
| 273 | Malawi Revenue Authority | Recurrent | 27,021,424,917 | 25,402,850,000 | 25,158,190,849 | - | 244,659,151 |
| | | Capital | - | - | - | - | |
| | | Total | 27,021,424,917 | 25,402,850,000 | 25,158,190,849 | - | 244,659,151 |

SCHEDULE— *(continued)*

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| *Vote* | *Voted Expenditure* | *Budget Type* | *Approved Estimates 2017/18* | *Revised Estimates 2017/18* | *Year End Expenditure 2017/18* | *Increase* | *Decrease* |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 274 | Roads Fund Administration | Recurrent | 15,079,815,039 | 15,079,815,039 | 15,163,563,188 | 83,748,150 | - |
| | | Capital | 71,050,000,000 | 64,050,000,000 | 55,050,000,000 | - | 9,000,000,000 |
| | | Total | 86,129,815,039 | 79,129,815,039 | 70,213,563,188 | - | 8,916,251,850 |
| 275 | SubventedOrganisations | Recurrent | 57,326,130,410 | 54,553,553,889 | 54,533,553,790 | - | 20,000,099 |
| | | Capital | 20,527,000,000 | 15,176,000,000 | 14,634,045,961 | - | 541,954,039 |
| | | Total | 77,853,130,410 | 69,729,553,889 | 69,167,599,751 | - | 561,954,138 |
| 276 | National Statistical Office | Recurrent | 4,019,871,935 | 3,897,321,436 | 3,859,212,054 | - | 38,109,382 |
| | | Capital | 180,000,000 | 10,000,000 | 10,000,000 | - | - |
| | | Total | 4,199,871,935 | 3,907,321,436 | 3,869,212,054 | - | 38,109,382 |
| 277 | National Planning Commission | Recurrent | 400,000,000 | 200,000,000 | 70,000,000 | - | 130,000,000 |
| | | Capital | 1,000,000,000 | - | - | - | |
| | | Total | 1,400,000,000 | 200,000,000 | 70,000,000 | - | 130,000,000 |
| 278 | Unforseen Expenditure | Recurrent | 1,800,000,000 | 11,800,000,000 | 11,077,023,847 | - | 722,976,153 |
| | | Capital | - | - | - | - | |
| | | Total | 1,800,000,000 | 11,800,000,000 | 11,077,023,847 | - | 722,976,153 |
| 279 | Financial Intelligence Authority | Recurrent | 685,278,556 | 633,509,920 | 575,858,408 | - | 57,651,512 |
| | | Capital | - | - | - | - | |
| | | Total | 685,278,556 | 633,509,920 | 575,858,408 | - | 57,651,512 |

SCHEDULE— (*continued*)

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| Vote | Voted Expenditure | Budget Type | Approved Estimates 2017/18 | Revised Estimates 2017/18 | Year End Expenditure 2017/18 | Increase | Decrease |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 310 | Ministry of Health | Recurrent | 48,340,045,972 | 50,416,494,061 | 51,012,578,025 | 596,083,964 | - |
| | | Capital | 25,959,000,000 | 25,959,000,000 | 29,972,236,450 | 4,013,236,450 | - |
| | | Total | 74,299,045,972 | 76,375,494,061 | 80,984,814,475 | 4,609,320,414 | - |
| 320 | Ministry of Gender, Children, Disability and Social Welfare | Recurrent | 4,476,265,055 | 4,010,261,623 | 3,942,545,969 | - | 67,715,654 |
| | | Capital | 123,000,000 | 50,000,000 | 50,000,000 | - | - |
| | | Total | 4,599,265,055 | 4,060,261,623 | 3,992,545,969 | - | 67,715,654 |
| 330 | Ministry of Information and Communications Technology | Recurrent | 1,485,379,575 | 1,529,681,722 | 1,421,942,754 | - | 107,738,968 |
| | | Capital | 8,150,000,000 | 8,150,000,000 | 18,150,000,000 | 10,000,000,000 | - |
| | | Total | 9,635,379,575 | 9,679,681,722 | 19,571,942,754 | 9,892,261,032 | - |
| 340 | Ministry of Home Affairs and Internal Security | Recurrent | 11,037,166,183 | 11,754,656,296 | 11,380,930,272 | - | 373,726,025 |
| | | Capital | 500,000,000 | 400,000,000 | 430,000,000 | 30,000,000 | - |
| | | Total | 11,537,166,183 | 12,154,656,296 | 11,810,930,272 | - | 343,726,025 |
| 341 | Malawi Police Service | Recurrent | 28,203,403,216 | 35,379,707,572 | 46,893,672,462 | 11,513,964,890 | - |
| | | Capital | 1,000,000,000 | 450,000,000 | 450,000,000 | - | - |
| | | Total | 29,203,403,216 | 35,829,707,572 | 47,343,672,462 | 11,513,964,890 | - |

SCHEDULE— (*continued*)

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| *Vote* | *Voted Expenditure* | *Budget Type* | *Approved Estimates 2017/18* | *Revised Estimates 2017/18* | *Year End Expenditure 2017/18* | *Increase* | *Decrease* |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 342 | Malawi Prisons Service | Recurrent | 6,804,787,783 | 7,766,621,409 | 7,695,938,004 | - | 70,683,405 |
| | | Capital | 1,250,000,000 | 320,000,000 | 320,000,000 | - | - |
| | | Total | 8,054,787,783 | 8,086,621,409 | 8,015,938,004 | - | 70,683,405 |
| 343 | Immigration Department | Recurrent | 2,209,636,381 | 2,569,527,072 | 2,457,116,092 | - | 112,410,980 |
| | | Capital | 250,000,000 | 50,000,000 | 100,000,000 | 50,000,000 | - |
| | | Total | 2,459,636,381 | 2,619,527,072 | 2,557,116,092 | - | 62,410,980 |
| 350 | Ministry of Justice and Constitutional Affairs | Recurrent | 1,113,871,972 | 1,003,709,140 | 674,224,406 | - | 329,484,735 |
| | | Capital | | | - | - | |
| | | Total | 1,113,871,972 | 1,003,709,140 | 674,224,406 | - | 329,484,735 |
| 351 | Directorate of Public Prosecution and State Advocate | Recurrent | 1,050,491,425 | 1,070,993,045 | 930,407,150 | - | 140,585,895 |
| | | Capital | - | - | - | - | |
| | | Total | 1,050,491,425 | 1,070,993,045 | 930,407,150 | - | 140,585,895 |
| 352 | Registrar General's Department | Recurrent | 551,550,408 | 566,982,460 | 490,945,777 | - | 76,036,683 |
| | | Capital | - | - | | - | - |
| | | Total | 551,550,408 | 566,982,460 | 490,945,777 | - | 76,036,683 |
| 353 | Administrator General's Deaprtment | Recurrent | 366,097,685 | 341,522,685 | 330,249,063 | - | 11,273,622 |
| | | Capital | 150,000,000 | 150,000,000 | 130,000,000 | - | 20,000,000 |
| | | Total | 516,097,685 | 491,522,685 | 460,249,063 | - | 31,273,622 |

SCHEDULE— *(continued)*

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| Vote | Voted Expenditure | Budget Type | Approved Estimates 2017/18 | Revised Estimates 2017/18 | Year End Expenditure 2017/18 | Increase | Decrease |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 370 | Ministry of Labour, Youth, Sports and Manpower Development | Recurrent | 3,399,856,836 | 3,322,766,104 | 3,122,334,338 | - | 200,431,766 |
| | | Capital | 8,180,000,000 | 6,450,000,000 | 5,878,375,207 | - | 571,624,793 |
| | | Total | 11,579,856,836 | 9,772,766,104 | 9,000,709,545 | - | 772,056,559 |
| 390 | Ministry of Industry, Trade and Tourism | Recurrent | 2,752,398,382 | 2,532,019,700 | 2,214,042,937 | - | 317,976,763 |
| | | Capital | 1,300,000,000 | 1,030,000,000 | 1,030,000,000 | - | - |
| | | Total | 4,052,398,382 | 3,562,019,700 | 3,244,042,937 | - | 317,976,763 |
| 400 | Ministry of Transport and Public Works | Recurrent | 3,518,548,799 | 3,799,870,364 | 3,440,775,043 | - | 359,095,320 |
| | | Capital | 5,630,000,000 | 4,600,000,000 | 1,890,000,000 | - | 2,710,000,000 |
| | | Total | 9,148,548,799 | 8,399,870,364 | 5,330,775,043 | - | 3,069,095,320 |
| 420 | Roads Authority | Recurrent | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 | - | - |
| | | Capital | - | - | - | - | |
| | | Total | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 | - | - |
| 430 | Human Rights Commission | Recurrent | 556,066,452 | 556,743,903 | 556,337,245 | - | 406,658 |
| | | Capital | | | | - | - |
| | | Total | 556,066,452 | 556,743,903 | 556,337,245 | - | 406,658 |
| 460 | Malawi Electoral Commission | Recurrent | 12,252,964,079 | 11,365,124,399 | 11,345,102,692 | - | 20,021,707 |
| | | Capital | | | | - | - |
| | | Total | 12,252,964,079 | 11,365,124,399 | 11,345,102,692 | - | 20,021,707 |

SCHEDULE— *(continued)*

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| *Vote* | *Voted Expenditure* | *Budget Type* | *Approved Estimates 2017/18* | *Revised Estimates 2017/18* | *Year End Expenditure 2017/18* | *Increase* | *Decrease* |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 470 | Ministry of Natural Resources, Energy and Mining | Recurrent | 7,902,854,406 | 8,837,818,438 | 7,697,132,246 | - | 1,140,686,192 |
| | | Capital | 22,620,000,000 | 12,402,000,000 | 12,402,000,000 | - | - |
| | | Total | 30,522,854,406 | 21,239,818,438 | 20,099,132,246 | - | 1,140,686,192 |
| 510 | Anti Corruption Bureau | Recurrent | 3,065,981,031 | 2,937,970,533 | 2,520,834,062 | - | 417,136,470 |
| | | Capital | | | - | | - |
| | | Total | 3,065,981,031 | 2,937,970,533 | 2,520,834,062 | - | 417,136,470 |
| 520 | Legal Aid Bureau | Recurrent | 714,387,232 | 731,764,057 | 584,240,992 | - | 147,523,065 |
| | | Capital | | | | - | - |
| | | Total | 714,387,232 | 731,764,057 | 584,240,992 | - | 147,523,065 |
| 550 | Office of the Ombudsman | Recurrent | 615,866,540 | 505,621,146 | 478,075,461 | - | 27,545,685 |
| | | Capital | - | - | | - | - |
| | | Total | 615,866,540 | 505,621,146 | 478,075,461 | - | 27,545,685 |
| 560 | Law Commission | Recurrent | 815,247,423 | 771,184,327 | 706,200,051 | - | 64,984,276 |
| | | Capital | - | - | | - | - |
| | | Total | 815,247,423 | 771,184,327 | 706,200,051 | - | 64,984,276 |
| 601 | Blantyre City Council | Recurrent | 683,664,756 | 678,058,242 | 656,222,998 | - | 21,835,244 |
| | | Capital | 3,000,000,000 | 2,057,600,000 | 3,096,000,000 | 1,038,400,000 | - |

SCHEDULE— *(continued)*

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| Vote | Voted Expenditure | Budget Type | Approved Estimates 2017/18 | Revised Estimates 2017/18 | Year End Expenditure 2017/18 | Increase | Decrease |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 602 | Lilongwe City Council | Recurrent | 626,587,295 | 620,747,635 | 577,390,210 | - | 43,357,425 |
| | | Capital | 3,000,000,000 | 2,028,800,000 | 3,048,000,000 | 1,019,200,000 | - |
| 603 | Mzuzu City Council | Recurrent | 390,234,038 | 387,043,246 | 367,559,624 | - | 19,483,622 |
| | | Capital | 3,000,000,000 | 2,009,120,000 | 3,012,000,000 | 1,002,880,000 | - |
| 604 | Zomba City Council | Recurrent | 303,318,106 | 301,227,750 | 285,720,913 | - | 15,506,837 |
| | | Capital | 1,000,000,000 | 1,007,200,000 | 1,012,000,000 | 4,800,000 | - |
| 804 | Kasungu Town Council | Recurrent | 50,693,800 | 49,246,312 | 49,246,312 | - | - |
| 806 | Luchenza Town Council | Recurrent | 49,911,785 | 48,503,399 | 48,503,399 | - | - |
| 807 | Mangochi Town Council | Recurrent | 52,985,236 | 51,423,177 | 51,423,177 | - | - |
| 901 | Balaka District Council | Recurrent | 4,571,300,284 | 5,293,920,293 | 5,386,810,063 | 92,889,771 | - |
| | | Capital | 250,434,711 | 134,297,869 | 153,497,869 | 19,200,000 | - |
| 902 | Blantyre District Council | Recurrent | 7,005,214,824 | 9,909,887,163 | 10,096,930,316 | 187,043,153 | - |
| | | Capital | 200,599,791 | 111,046,860 | 135,046,860 | 24,000,000 | - |
| 903 | Chikhwawa District Council | Recurrent | 5,173,936,105 | 6,065,867,562 | 6,164,450,845 | 98,583,283 | - |
| | | Capital | 314,051,173 | 165,706,221 | 194,506,221 | 28,800,000 | - |
| 904 | Chiradzulu District Council | Recurrent | 4,441,204,600 | 4,829,945,154 | 4,934,793,290 | 104,848,135 | - |
| | | Capital | 200,894,336 | 111,224,596 | 135,224,596 | 24,000,000 | - |

SCHEDULE— (*continued*)

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| Vote | Voted Expenditure | Budget Type | Approved Estimates 2017/18 | Revised Estimates 2017/18 | Year End Expenditure 2017/18 | Increase | Decrease |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 905 | Chitipa District Council | Recurrent | 3,338,820,986 | 3,770,221,091 | 3,811,404,522 | 41,183,430 | - |
| | | Capital | 195,700,222 | 108,090,339 | 132,090,339 | 24,000,000 | - |
| 906 | Dedza District Council | Recurrent | 8,720,197,022 | 8,218,779,429 | 8,251,363,796 | 32,584,367 | - |
| | | Capital | 337,298,535 | 179,134,253 | 217,534,253 | 38,400,000 | - |
| 907 | Dowa District Council | Recurrent | 6,848,474,001 | 7,589,188,394 | 7,704,421,896 | 115,233,502 | - |
| | | Capital | 299,669,348 | 160,227,874 | 193,827,874 | 33,600,000 | - |
| 908 | Karonga District Council | Recurrent | 4,178,945,438 | 4,746,404,261 | 4,819,192,624 | 72,788,363 | - |
| | | Capital | 209,741,806 | 115,563,377 | 139,563,377 | 24,000,000 | - |
| 909 | Kasungu District Council | Recurrent | 7,804,694,159 | 10,672,946,674 | 9,757,008,065 | - | 915,938,609 |
| | | Capital | 300,927,918 | 162,387,326 | 205,587,326 | 43,200,000 | - |
| 910 | Likoma District Council | Recurrent | 325,451,305 | 383,390,813 | 394,292,442 | 10,901,629 | - |
| | | Capital | 97,593,307 | 64,090,208 | 68,890,208 | 4,800,000 | - |
| 911 | Lilongwe District Council | Recurrent | 19,271,547,088 | 20,128,410,704 | 22,520,669,183 | 2,392,258,479 | - |
| | | Capital | 500,157,639 | 280,407,452 | 366,807,452 | 86,400,000 | - |
| 912 | Machinga District Council | Recurrent | 5,341,803,907 | 6,707,312,871 | 6,745,409,565 | 38,096,693 | - |
| | | Capital | 307,764,382 | 156,112,617 | 189,712,617 | 33,600,000 | - |
| 913 | Mangochi District Council | Recurrent | 8,213,573,085 | 9,706,049,988 | 10,008,487,786 | 302,437,798 | - |
| | | Capital | 418,731,932 | 230,543,783 | 288,143,783 | 57,600,000 | - |
| 914 | Mchinji District Council | Recurrent | 5,546,831,120 | 6,391,290,233 | 6,457,360,285 | 66,070,052 | - |
| | | Capital | 281,304,715 | 150,474,811 | 179,274,811 | 28,800,000 | - |

SCHEDULE— *(continued)*

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| *Vote* | *Voted Expenditure* | *Budget Type* | *Approved Estimates 2017/18* K | *Revised Estimates 2017/18* K | *Year End Expenditure 2017/18* K | *Increase* K | *Decrease* K |
|---|---|---|---|---|---|---|---|
| 915 | M'mbelwa District Council | Recurrent | 10,951,365,141 | 12,877,154,055 | 13,194,423,467 | 317,269,412 | - |
| | | Capital | 354,451,058 | 190,770,934 | 243,570,934 | 52,800,000 | - |
| 916 | Mulanje District Council | Recurrent | 6,695,735,457 | 7,613,675,416 | 7,739,396,136 | 125,720,720 | - |
| | | Capital | 312,854,061 | 167,547,977 | 210,747,977 | 43,200,000 | - |
| 917 | Mwanza District Council | Recurrent | 2,075,064,569 | 2,363,925,208 | 2,191,422,526 | - | 172,502,682 |
| | | Capital | 185,469,722 | 108,725,661 | 118,325,661 | 9,600,000 | - |
| 918 | Neno District Council | Recurrent | 1,805,725,780 | 2,254,185,972 | 2,291,313,568 | 37,127,596 | - |
| | | Capital | 234,792,427 | 132,123,245 | 141,723,245 | 9,600,000 | - |
| 919 | Nkhata Bay District Council | Recurrent | 3,541,452,233 | 4,332,396,509 | 4,408,525,205 | 76,128,696 | - |
| | | Capital | 172,075,089 | 98,727,405 | 127,527,405 | 28,800,000 | - |
| 920 | Nkhota Kota District Council | Recurrent | 4,306,646,120 | 4,984,025,597 | 5,016,797,100 | 32,771,502 | - |
| | | Capital | 195,650,544 | 110,762,927 | 134,762,927 | 24,000,000 | - |
| 921 | Nsanje District Council | Recurrent | 3,581,582,425 | 3,997,755,841 | 4,081,118,641 | 83,362,800 | - |
| | | Capital | 266,394,943 | 143,631,336 | 167,631,336 | 24,000,000 | - |
| 922 | Ntcheu District Council | Recurrent | 6,710,968,978 | 7,396,733,622 | 7,638,556,162 | 241,822,540 | - |
| | | Capital | 253,092,489 | 140,393,629 | 173,993,629 | 33,600,000 | - |
| 923 | Ntchisi District Council | Recurrent | 3,551,500,694 | 4,124,418,333 | 4,230,852,880 | 106,434,547 | - |
| | | Capital | 182,988,663 | 103,995,974 | 123,195,974 | 19,200,000 | - |

SCHEDULE— (*continued*)

ESTIMATED EXPENDITURE ON RECURRENT AND CAPITAL

| Vote | Voted Expenditure | Budget Type | Approved Estimates 2017/18 | Revised Estimates 2017/18 | Year End Expenditure 2017/18 | Increase | Decrease |
|---|---|---|---|---|---|---|---|
| | | | K | K | K | K | K |
| 924 | Phalombe District Council | Recurrent | 3,985,832,385 | 4,873,893,824 | 4,880,242,089 | 6,348,265 | - |
| | | Capital | 252,989,077 | 137,175,702 | 161,175,702 | 24,000,000 | - |
| 925 | Rumphi District Council | Recurrent | 3,217,490,348 | 3,546,543,180 | 3,590,753,564 | 44,210,384 | - |
| | | Capital | 168,781,829 | 94,664,228 | 113,864,228 | 19,200,000 | - |
| 926 | Salima District Council | Recurrent | 4,648,025,075 | 5,558,162,547 | 5,665,461,906 | 107,299,359 | - |
| | | Capital | 219,028,874 | 121,118,967 | 145,118,967 | 24,000,000 | - |
| 927 | Thyolo District Council | Recurrent | 6,826,293,897 | 7,758,931,195 | 7,980,722,294 | 221,791,099 | - |
| | | Capital | 285,672,379 | 156,793,706 | 190,393,706 | 33,600,000 | - |
| 928 | Zomba District Council | Recurrent | 7,822,177,881 | 9,138,605,662 | 9,287,620,647 | 149,014,985 | - |
| | | Capital | 300,889,030 | 160,688,750 | 203,888,750 | 43,200,000 | - |
| | | **Total Voted** | **1,067,339,176,776** | **1,067,800,033,770** | **1,146,915,805,672** | **79,115,771,902** | - |
| | | **Grand Total** | **1,323,313,144,915** | **1,313,967,680,981** | **1,422,802,524,491** | **108,834,843,510** | - |

Passed in Parliament this twenty-nineth day of June, two thousand and eighteen.

FIONA KALEMBA
*Clerk of Parliament*

Printed and Published by THE GOVERNMENT PRINTER, Lilongwe, Malawi—5522—(*Price K6,500.00*)