

**Malawi Government**

# **THE 2022/23 MID-YEAR BUDGET REVIEW**

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REVIEW**



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## **1. INTRODUCTION**

The 2022/23 Approved Budget was developed under the theme “Accelerating Implementation towards Wealth Creation, Job Creation and Food Security”. This is being achieved by ensuring that the budget is responsive and aligned to the aspirations of the people of Malawi as outlined in the Malawi 2063, and the First Ten -Year Implementation Plan (MIP-1).

The 2022-23 Budget was prepared with the objective of addressing issues of public debt management, export diversification and import substitution and in turn start confronting issues of Balance of Payment. The budget has also been anchored on strict fiscal consolidation policy.

At the time of budget formulation, domestic revenues were projected at K1,635.5 billion, representing an increase of 60 percent from the 2021/22 Outturn of K1,022.3 billion. This huge variation is on account of a shorter financial year (as 2021/22 FY had 9 months) against a 12 months' budget for 2022-23 FY. In addition, the increase is attributed to policy measures by the Ministry of Finance and Economic Affairs and strategies put in place by the Malawi Revenue Authority. However, domestic revenue mobilisation encountered some challenges in the first half of the 2022/23 financial year such that domestic revenues have underperformed by 1.9 percent due to lower

receipts of non-tax revenues. To the end of the financial year, domestic revenues are projected to underperform by 0.4 percent.

As for the expenditure performance, the Government is facing increased expenditures, mainly statutory expenditures such as Public Debt Interest, Wages and Salaries, Pensions and Gratuities. In order to offset the impact of these increased expenditures, a number of budget lines under Other Recurrent Transactions (ORT) and Development Budget Part II have been revised downwards. This has been done to ensure that the budget deficit and government borrowing is contained within sustainable levels (7.1 percent of GDP).

Overall, the projected expenditure to the end of the financial year has been revised upwards by K9.7 billion from an approved figure of K2,839.9 billion to K2,849.6 billion.

As you will note, the provision for salary and wages has increased for most Votes. This is because resources for salary adjustment which were allocated under the Department of Human Resource Management and Development (DHRMD) in the Approved budget have been reallocated to all the Votes to cater for the civil service salary increase of 12 percent which was effected starting from April 2022. A total of K30.5 billion has been moved from DHRMD and reallocated to all the central MDAs and K14.5 billion has been provided for Subvented Organisations, mainly Public Universities.

Annex II shows that the approved budget of K2,839.9 billion has been revised upwards to K2,849.6 billion. The approved estimate of inflows of revenue and grants which was at K1,955.8 billion has been revised upwards by K51.7 billion to K2,007.5 billion. The increase is as a result of increased projected disbursement from international organizations such as the World Bank (WB), European Union (EU) and International Monetary Fund (IMF). These resources are earmarked for programs and projects in a number of MDAs. In the health budget, additional resources of \$100 million from the World Bank under Emergency Health Sector Financing have been provided to cater for medical supplies, medicines and personal emoluments for health personnel in the Ministry of Health, and District Hospitals.

It should be noted that the additional K51.7 billion on total revenue and grants has only emanated from Grants from International Organizations. On the other hand, total expenditure has only increased by K9.7 billion. With these revisions, the approved net domestic borrowing has been revised downwards by K72.9 billion from the approved borrowing figure of K653.9 billion to K580.9 billion. The reduction in borrowing is due to additional inflows from development partners (grants) and reductions in expenditures.

This report therefore, reviews mid-year budget performance against set targets for the first half of the 2022/23 financial year. This is presented in Section 2 of the report and in Annex I. Section 3 highlights



the projected budgetary performance for the second half of the 2022/23 financial year. Section 4 discusses revisions that have been made to the approved budget. Details of these changes are provided vote by vote in Annex II. In addition, Section 4 highlights features of the proposed 2022/23 revised budget. Lastly, Section 5 submits the 2022/23 mid-year budget review report for discussion by Parliament.

## **2. MID-YEAR PERFORMANCE OF THE BUDGET**

In the 2022/23 financial year, Parliament approved total expenditure and net lending of K2,839.9 billion, while inflows of revenue and grants were approved at K1,955.8 billion, giving a total financing requirement of K884.1 billion. Of this total financing, K653.9 billion was planned as net domestic borrowing, while the balance, amounting to K230.1 billion was the projected net foreign financing. As at September 2022, domestic revenue achieved 98.1 percent performance of its mid-year target of K821.6 billion while grants underperformed by K49.5 billion.

### **2.1 Performance of Revenue and Grants**

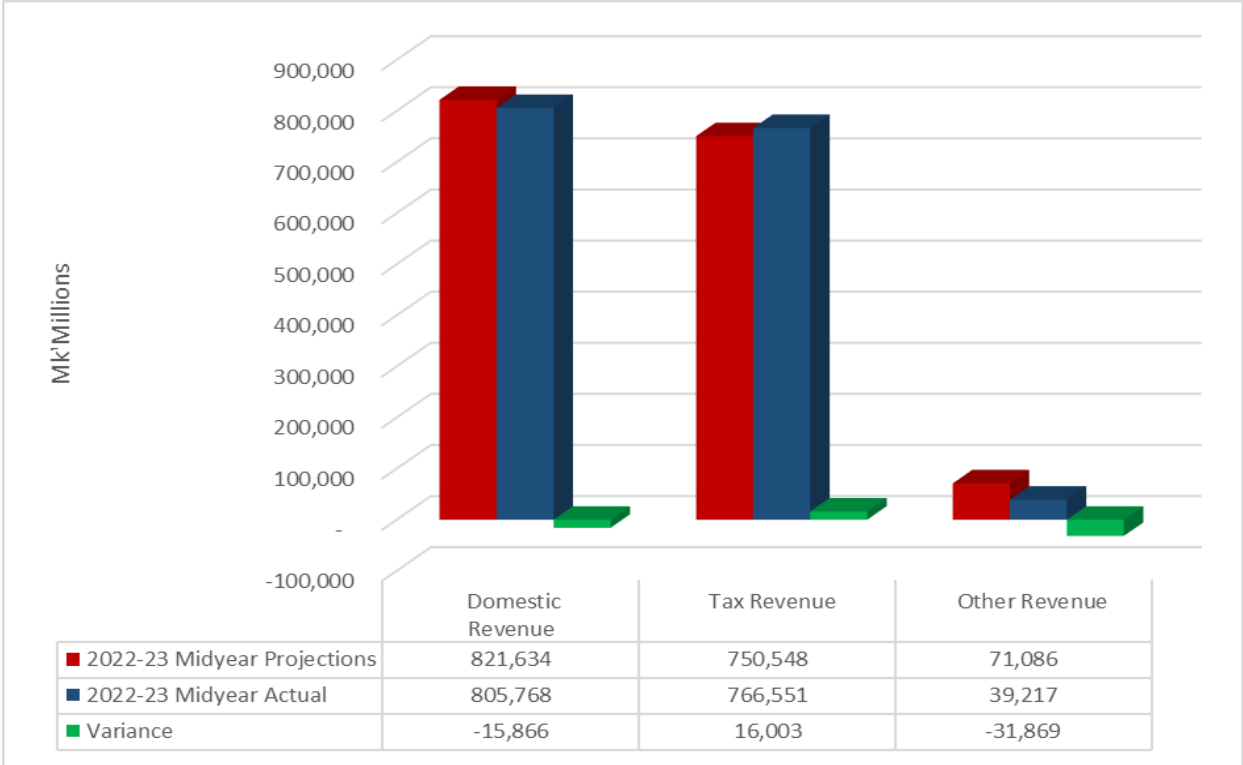
Of the total approved revenue and grants of K1,955.8 billion, it was projected that by the end of the first half of the current financial year, a total of K1,003.4 billion would be realised of which total domestic revenue was K821.6 billion while grants were K181.7 billion. The projections were based on the seasonal pattern in domestic revenue collections, economic prospects and also commitments by development partners on the part of grants.

#### **2.1.1 Performance of Domestic Revenue**

The mid-year domestic revenue target of K821.6 billion comprised K750.5 billion in tax revenue and K71.1 billion in non-tax revenue. The outturn for domestic revenues during the first half of the financial year was K805.8 billion, representing 98.1 percent performance. Tax

revenue over-performed by 2.1 percent of its planned target while non-tax revenue fell short of target by K31.8 billion as shown in Figure 2.1 below.

**Figure 2.1: Performance of Domestic Revenue between April and September 2022**

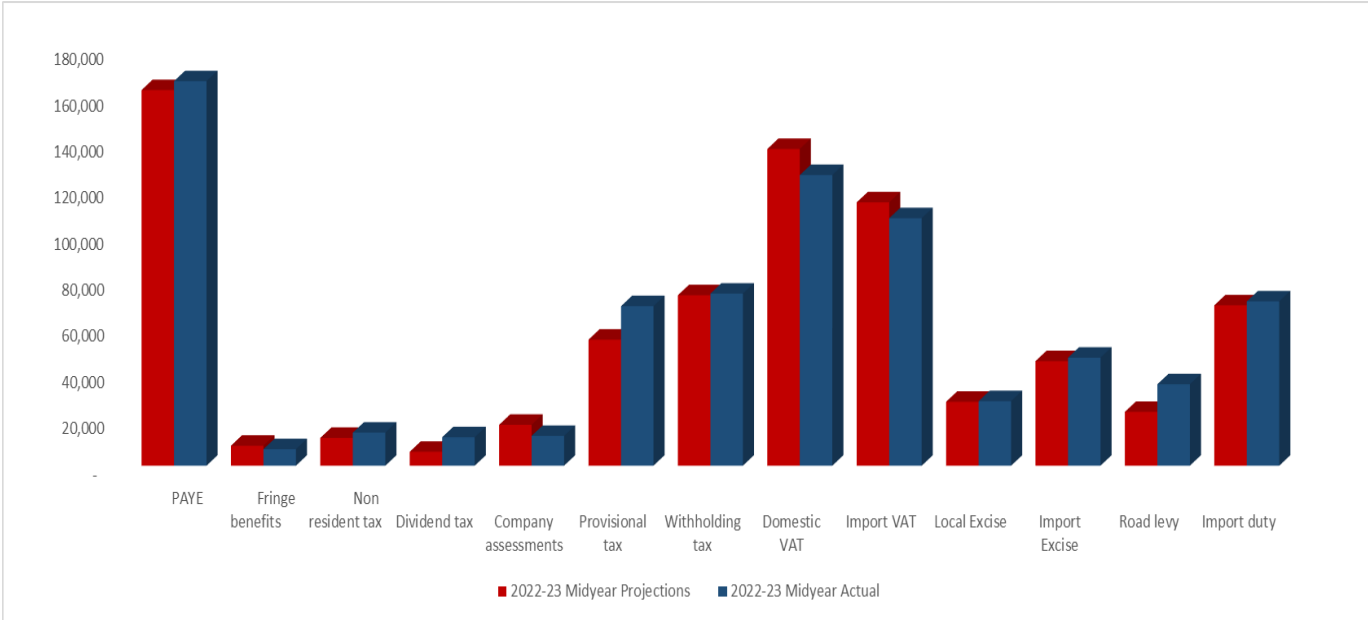


Source: Ministry of Finance and Economic Affairs

**2.1.1.1 Tax Revenue**

Figure 2.2 below shows performance of tax revenue by categories. Out of a target of K750.5 billion for the first half of the fiscal year, K766.6 billion was realized. The over-performance in tax revenue was largely on account of good performance in taxes on income and profits and capital gains and taxes on international trade and transactions.

**Figure 2.2: Performance of Tax Revenue by category between April and September 2022**

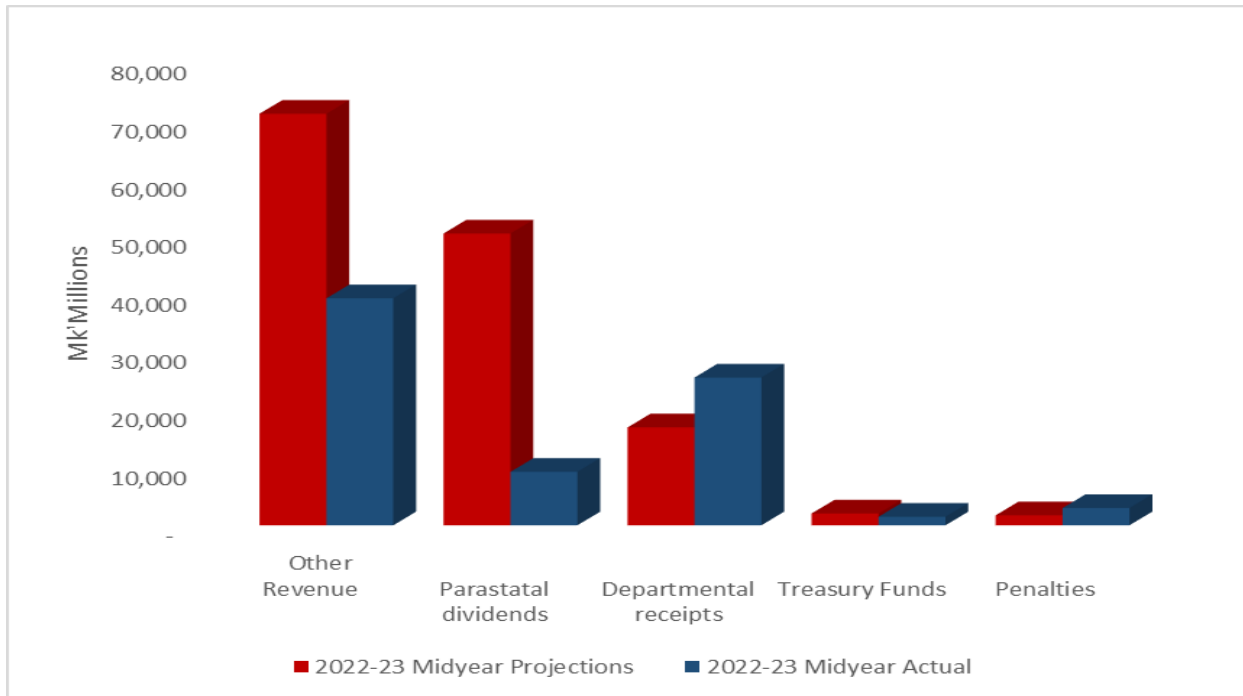


Source: Ministry of Finance and Economic Affairs

**2.1.1.2 Non Tax Revenue**

The mid-year target for other revenue (non-tax) was K71.1 billion. However, the outturn at K39.2 billion fell short of the target by K31.8 billion on account of non-remittance of parastatal dividends which underperformed by K41.2 billion. The Figure 2.3 below depicts the non-tax revenue performance.

**Figure 2.3: Performance of Non-Tax Revenue – April to September 2022**

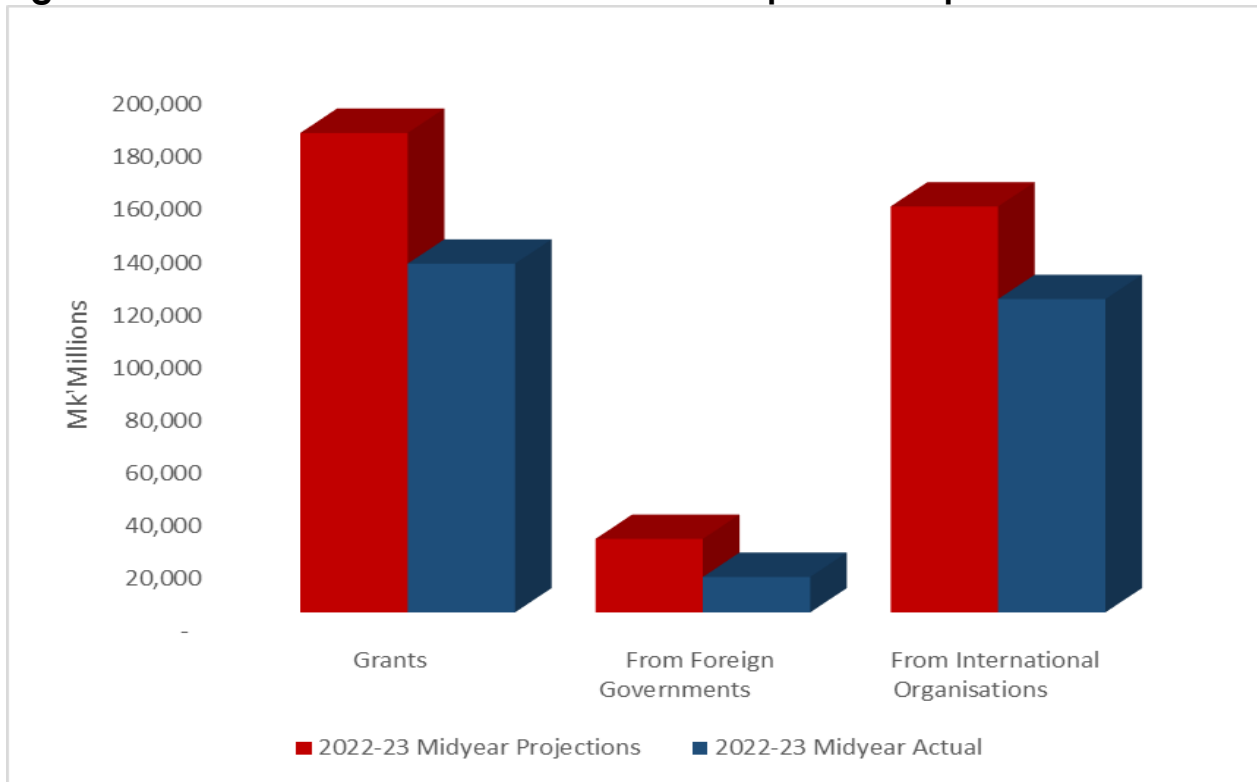


Source: Ministry of Finance and Economic Affairs

### 2.1.2 Performance of Grants

During the first half of the 2022/23 financial year, grants under performed by K49.5 billion. Of the total projected grants at K181.7 billion, which comprised K27.9 billion from Foreign Governments and K153.8 billion from International Organizations, K132.2 billion was received by end September, 2022.

**Figure 2.4: Performance on Grants between April and September 2022**



Source: Ministry of Finance and Economic Affairs

## 2.2 Performance of Expenditure

On the expenditure side, out of K2,839.9 billion of planned expenditure, K1,432.0 billion was projected to be spent during the first half of the year. This comprised K1,013.4 billion of recurrent expenditure and K418.7 billion in development expenditures.

Major assumptions when projecting first half expenditures included the consideration of seasonal pattern of some activities such as the Affordable Input Programme (AIP), the slow start of new projects due to preparatory works and the need to balance revenue inflows against expenditure outlays.

As at end September, 2022, actual expenditure outturn was K1,463.2 billion consisting of K1,150.2 billion in recurrent expenditure and K313.0 billion in development expenditure. The total expenditure at mid-year registered an over-spending of K31.2 billion emanating from compensations of employees, public debt interest, use of goods and services and grants.

### **2.2.1 Performance of Recurrent Expenditure**

Recurrent expenditures amounted to K1,150.2 billion against a target of K1,013.4 billion, representing an over-spending of K136.8 billion. This was mainly on account of over spending on public debt interest, compensations of employees and use of goods and services. The reason for over expenditure on public debt interest is due to exchange rate adjustment resulting from the devaluation of the kwacha and higher interest rates. Under compensation of employees, the overspending is on account of a higher salary adjustment of 12 percent which Government agreed with Civil Service Trade Union after the budget was already approved by Parliament. In addition, the agriculture sector under use of goods and services overspent due to provision of resources for bailout to Auction Holdings Limited (AHL) and ADMARC.

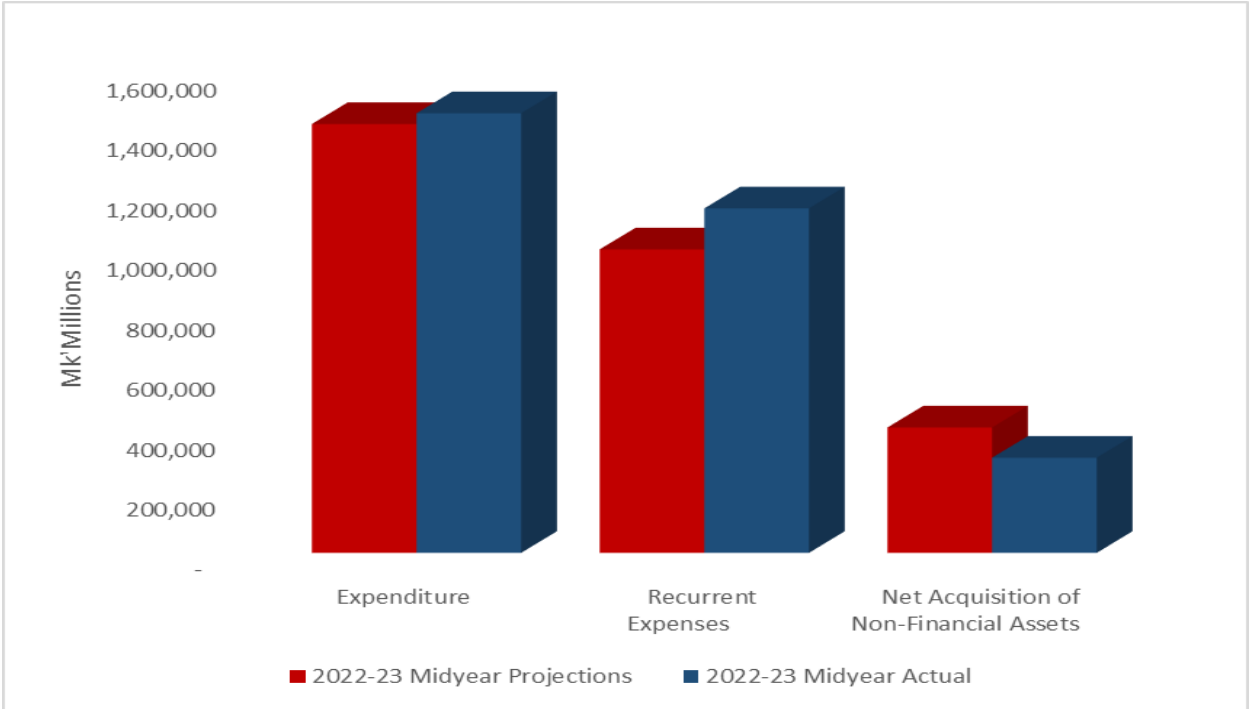
### **2.2.2 Performance of Development Expenditure**

Development spending during the first half of the 2022/23 fiscal year amounted to K313.0 billion with K63.9 billion emanating from the

domestically financed component and K249.1 billion from foreign financed component. These underperformed by 40.1 percent and 20.2 percent, respectively.

The under-performance on donor financed projects was on account of lower disbursement of project grants and loans to finance various projects in MDAs. As for locally-funded projects, the underperformance was due to slow implementation progress registered by some of infrastructure projects in various MDAs.

**Figure 2.5: Performance of Expenditure as at 30<sup>th</sup> September, 2022**



Source: Ministry of Finance and Economic Affairs



## **2.2.3 Highlights on Key Expenditure Categories**

### **Wages and Salaries**

By end September 2022, actual outturn for wages and salaries amounted to K367.9 billion, which was K46.9 billion higher than the mid-year target of K320.9 billion. The over-expenditure was on account of a higher salary adjustment of 12 percent which was higher than planned.

### **Interest Payments**

The mid-year target for interest payments on domestic and foreign debt was K201.3 billion. However, actual expenditure amounted to K263.4 billion, of which interest on external debt was K21.7 billion while that on domestic debt was K241.7 billion. This represents an over-expenditure of K62.1 billion. This is on account of higher interest rates and exchange rate adjustment due to the devaluation of the kwacha.

### **Affordable Input Programme**

Total expenditure on the Affordable Input Programme (AIP) including logistics, in the first half of the financial year amounted to K35.2 billion. This was against a mid-year target of K37.2 billion. The reason for the under-spending is that there was a slow start of the programme than planned. Most of the AIP payments will be processed during the third quarter of the financial year.

## **Maize Purchase**

Expenditure in the first half of the financial year amounted to K12 billion which is in line with the mid-year target. The resources were funded to NFRA to procure maize to meet the required stocks.

## **Pensions and Gratuities**

Expenditure for Pensions and Gratuities in the first half of the year amounted to K68.7 billion out of the approved figure of K100.9 billion. The relatively higher expenditure is on account of salary adjustment impact and one-off gratuity payments.

### **2.2.4 Overall Balance and Domestic Borrowing**

Over-expenditures recorded in the first half of the financial year, mainly on account of statutory budget lines resulted to a higher borrowing of K453.9 billion against a set target of K334.4 billion. On the other hand, foreign financing decreased by K22.9 billion in the first half on account of reduced loan disbursements by donors in some projects. Overall, total financing in the first half of the 2022/23 financial year registered an increase of K96.6 billion from a projected figure of negative K428.7 billion to negative K525.3 billion.

### **3. PROJECTIONS FOR THE SECOND HALF OF THE FINANCIAL YEAR**

The projected budget performance for the second half of the 2022/23 financial year has been drawn with full consideration of first half performance, remaining Government payment obligations and projected revenue inflows.

In the second half of the financial year, total revenue and grants are projected at K1,069.6 billion of which K822.4 billion is domestic revenue and K247.1 billion are grants. Total expenditure and net lending is projected at K1,386.4 billion of which K1,069.9 billion is recurrent expenditure and K316.6 billion is development expenditure.

Of the K1,069.9 billion for recurrent expenditure, K311.3 billion is for wages and salaries, K381.8 billion for interest payments, K142.4 billion for goods and services, K100.7 billion for grants (transfers) and K122.2 billion for social benefits. Under development expenditure, K316.6 billion is projected to be spent in the second half of the year comprising K258.4 billion foreign financed expenditures (Part I) and K58.1 billion for locally financed expenditures (Part II).

As a result of the developments highlighted above on the revenue and expenditure sides, overall balance for the second half of the financial year is projected at a deficit of K316.8 billion. It is expected that foreign borrowing will amount to K189.7 billion and net domestic borrowing position will be K127.1 billion.

**Table 3.1: Highlight of Projections for Second Half of 2022/23 FY**

Category	2022-23 Approved Estimates	2022-23 Midyear Actual	Budget for Second Half
<b>Total Revenue and Grants</b>	<b>1,955,848</b>	<b>937,928</b>	<b>1,069,576</b>
<b>Domestic Revenue</b>	<b>1,635,517</b>	<b>805,768</b>	<b>822,436</b>
Tax Revenue	1,534,778	766,551	767,233
Other Revenue	100,739	39,217	55,204
<b>Grants</b>	<b>320,331</b>	<b>132,160</b>	<b>247,140</b>
From Foreign Governments	41,910	13,439	11,760
Capital	41,910	13,439	11,760
From International Organisations	278,421	118,721	235,380
Current	-	-	189,600
Capital	278,421	118,721	45,780
<b>Expenditure</b>	<b>2,839,891</b>	<b>1,463,197</b>	<b>1,386,411</b>
<b>Recurrent Expenses</b>	<b>2,021,019</b>	<b>1,150,163</b>	<b>1,069,861</b>
<b>Compensation of Employees</b>	<b>688,783</b>	<b>381,579</b>	<b>322,161</b>
Wages and Salaries	670,283	367,858	311,307
Government Contributory pension	18,500	13,720	10,854
<b>Public Debt Interest</b>	<b>520,738</b>	<b>263,353</b>	<b>381,847</b>
Foreign interest	19,680	21,693	11,507
Domestic interest	501,058	241,660	370,340
<b>Use of Goods and Services</b>	<b>363,581</b>	<b>252,933</b>	<b>142,352</b>
Generic goods and services	225,697	156,795	85,520
Health Sector	70,386	41,196	36,367
Agriculture Sector	9,221	8,914	8,571
Education Sector	41,286	29,951	10,636
Arrears	1,000	649	102
Storage levy expenses	991	428	563
Maize purchases	12,000	12,000	594
Other Crop Purchases	2,500	2,500	-
Elections	500	500	-
<b>Grants</b>	<b>219,064</b>	<b>132,794</b>	<b>100,693</b>
Road Fund Administration	40,289	33,238	7,082
Roads Authority	4,166	2,062	2,104
Transfer to MRA	45,550	22,332	23,136
Subvented Organisations	117,058	63,163	68,371

Category	2022-23 Approved Estimates	2022-23 Midyear Actual	Budget for Second Half
Net Lending	12,000	12,000	-
<b>Social Benefits</b>	<b>213,578</b>	<b>105,319</b>	<b>122,188</b>
Affordable Input Program	109,573	35,233	74,037
Fertiliser payments	97,500	33,154	64,346
Maize seed subsidy	8,750	-	6,563
Goats	585	160	425
Logistics	2,738	1,919	2,703
Employment related social benefits	101,414	68,727	47,535
Pensions and Gratuities	100,914	68,727	47,035
Pension Fund Contribution-Past Liabilities	500	-	500
Social Cash Transfer - Government	2,592	1,359	616
<b>Other expenses</b>	<b>15,275</b>	<b>14,186</b>	<b>619</b>
Other Statutory expenditures	15,275	14,186	619
<b>Net Acquisition of Non-Financial Assets</b>	<b>818,873</b>	<b>313,034</b>	<b>316,551</b>
Foreign financed projects (Part I)	580,932	249,094	258,434
Domestic financed projects (Part II)	237,941	63,940	58,117
<b>Net Lending/ Net Borrowing</b>	<b>- 884,044</b>	<b>- 525,270</b>	<b>- 316,835</b>
<b>Total Financing</b>	<b>884,044</b>	<b>525,270</b>	<b>316,835</b>
Foreign Financing (net)	230,068	71,378	189,736
Foreign Borrowing	302,027	116,933	299,494
Program Loans	41,426	-	98,600
Project Loans	260,601	116,933	200,894
Foreign Amortisation	- 71,959	- 45,555	- 109,758
<b>Domestic Borrowing (Net)</b>	<b>653,976</b>	<b>453,892</b>	<b>127,099</b>

Source: Ministry of Finance and Economic Affairs

#### **4. PROJECTIONS TO THE END OF THE FISCAL YEAR**

The 2022/23 financial year's approved budget has therefore been revised based on budget performance during the first half of the financial year and projected performance for the second half. It has also taken into consideration emerging fiscal pressures under statutory budget lines, grants to subvented organisations and use of goods and services.

Annex I presents the 2022/23 Revised Budget framework, alongside the 2022/23 Approved Budget framework. Total revenues and grants have been revised upwards from K1,955.8 billion to K2,007.5 billion. Total expenditure and net lending has been revised upwards from K2,839.9 billion to K2,849.6 billion. The vote-by-vote adjustments are presented in Annex II of this report.

##### **4.1 Domestic Revenue Projection**

To the end of the fiscal year, domestic revenue is projected to go down from K1,635.5 billion to K1,628.2 billion, representing 0.1 percent reduction. Of the total domestic revenue, taxes are projected to amount to K1,533.8 billion while other revenues to K94.4 billion as shown in Table 4.1 below.

**Table 4.1: Revised Total Domestic Revenue for the 2022-23 Financial Year**

Category	2022-23 Approved Estimates	Adjustment	2022-23 Revised Estimates
<b>Domestic Revenue</b>	<b>1,635,517</b>	- 7,313	<b>1,628,204</b>
Tax Revenue	1,534,778	- 995	1,533,783
Other Revenue	100,739	- 6,319	94,421

Source: Ministry of Finance and Economic Affairs

## 4.2 Projection of Grants

Grants are projected to increase by K58.9 billion from K320.3 billion to K379.3 billion by the end of the financial year, representing 18.4 percent increase. This is on account of net increase of current grants from International Organizations and Foreign Governments.

**Table 4.2: 2022-23 Revised Grants to the End of the Financial Year**

Category	2022-23 Approved Estimates	Adjustment	2022-23 Revised Estimates
<b>Grants</b>	<b>320,331</b>	<b>58,969</b>	<b>379,300</b>
<b>From Foreign Governments</b>	<b>41,910</b>	- 16,710	<b>25,200</b>
<b>Capital</b>	<b>41,910</b>	- 16,710	<b>25,200</b>
Dedicated Agriculture SWAP/Norway	13,838	- 5,786	8,052
Dedicated -Health Joint Fund /GDC	5,689	6,203	11,892
Dedicated -Health Joint Fund /Norway	8,295	- 7,000	1,295
Dedicated -Health Joint Fund /DfID		526	526
Project Grant/GDC	7,111	- 6,652	459
Project Grant/Norway	1,152	-	1,152
Project Grant/KFW	5,825	- 4,000	1,825
<b>From International Organisations</b>	<b>278,421</b>	<b>75,679</b>	<b>354,100</b>
<b>Current</b>	-	<b>189,600</b>	<b>189,600</b>
Program Grant/WB/IMF	-	189,600	189,600
<b>Capital</b>	<b>278,421</b>	- 113,921	<b>164,500</b>

Category	2022-23 Approved Estimates	Adjustment	2022-23 Revised Estimates
Dedicated Covid-19 Response/WB	29,267	- 26,000	3,267
Project Grant/AfDB	22,350	- 5,281	17,069
Project Grant/EU	31,612	- 16,410	15,202
Project Grant/IDA	10,601	- 77	10,524
Project Grant/IFAD	1,766	-	1,766
Project Grant/WB	182,487	- 66,153	116,334
Project Grant/Flanders	338	-	338

Source: Ministry of Finance and Economic Affairs

### 4.3 Expenditure Projections

Total expenditure has been revised upwards by K9.7 billion from K2,839.9 billion to K2,849.6 billion. Table 4.3 below provides the expenditure details.

**Table 4.3: Revised Expenditure the 2022-23 Financial Year**

Category	2022-23 Approved Estimates	Proposed Adjustment	2022-23 Revised Estimates
<b>Expenditure</b>	<b>2,839,891</b>	<b>9,717</b>	<b>2,849,609</b>
<b>Recurrent Expenses</b>	<b>2,021,019</b>	<b>199,005</b>	<b>2,220,024</b>
<b>Compensation of Employees</b>	<b>688,783</b>	<b>14,957</b>	<b>703,739</b>
Wages and Salaries	670,283	8,883	679,165
Government Contributory pension	18,500	6,074	24,574
<b>Public Debt Interest</b>	<b>520,738</b>	<b>124,462</b>	<b>645,200</b>
Foreign interest	19,680	13,520	33,200
Domestic interest	501,058	110,942	612,000
<b>Use of Goods and Services</b>	<b>363,581</b>	<b>31,704</b>	<b>395,285</b>
Generic goods and services	225,697	16,618	242,315
Health Sector	70,386	7,176	77,562
Agriculture Sector	9,221	8,265	17,485
Education Sector	41,286	- 699	40,587



Category	2022-23 Approved Estimates	Proposed Adjustment	2022-23 Revised Estimates
Arrears	1,000	- 250	750
Storage levy expenses	991	-	991
Maize purchases	12,000	594	12,594
Other Crop Purchases	2,500	-	2,500
Elections	500	-	500
<b>Grants</b>	<b>219,064</b>	<b>14,424</b>	<b>233,488</b>
To other General Government Units	219,064	14,424	233,488
Road Fund Administration	40,289	31	40,320
Roads Authority	4,166	-	4,166
Transfer to MRA	45,550	- 83	45,467
Subvented Organisations	117,058	14,476	131,534
Net Lending	12,000	-	12,000
<b>Social Benefits</b>	<b>213,578</b>	<b>13,929</b>	<b>227,507</b>
Affordable Input Program	109,573	- 303	109,270
Fertiliser payments	97,500	-	97,500
Maize seed subsidy	8,750	- 2,188	6,563
Goats	585	-	585
Logistics	2,738	1,885	4,622
Employment related social benefits	101,414	14,848	116,262
Pensions and Gratuities	100,914	14,848	115,762
Pension Fund Contribution-Past Liabilities	500	-	500
Social Cash Transfer - Government	2,592	- 616	1,976
<b>Other expenses</b>	<b>15,275</b>	<b>- 471</b>	<b>14,805</b>
Other Statutory expenditures	15,275	- 471	14,805
<b>Net Acquisition of Non-Financial Assets</b>	<b>818,873</b>	<b>- 189,288</b>	<b>629,585</b>
Foreign financed projects (Part I)	580,932	- 73,404	507,528
Domestic financed projects (Part II)	237,941	- 115,884	122,057
<b>Net Lending/ Net Borrowing</b>	<b>- 884,044</b>	<b>41,939</b>	<b>- 842,105</b>
<b>Total Financing</b>	<b>884,044</b>	<b>- 41,939</b>	<b>842,105</b>
Foreign Financing (net)	230,068	31,046	261,114
Foreign Borrowing	302,027	114,400	416,427
Program Loans	41,426	57,174	98,600
Project Loans	260,601	57,226	317,827

Category	2022-23 Approved Estimates	Proposed Adjustment	2022-23 Revised Estimates
Foreign Amortisation	- 71,959	- 83,354	- 155,313
<b>Domestic Borrowing (Net)</b>	<b>653,976</b>	<b>- 72,985</b>	<b>580,991</b>

Source: Ministry of Finance and Economic Affairs

#### **4.4 Highlights on Key Expenditure Categories**

##### **Wages and Salaries**

The provision for wages and salaries has been revised upwards by K8.8 billion from its approved amount of K670.3 billion to K679.2 billion. This is on account of implementation of a higher salary adjustment of 12 percent than planned.

##### **Interest Payments**

The provision for interest payments on debt has increased by K124.5 billion from the approved budget of K520.7 billion to K645.2 billion. The increase is on account of higher interest rates and exchange rate adjustment due to the devaluation of the kwacha.

##### **Goods and Services**

The provision for Goods and Services has been revised upwards from the approved amount of K363.6 billion to K395.3 billion. The increase is mainly on account of provision for disaster response under DODMA related to African Risk Capacity (ARC), bailout of AHL, salaries for ADMARC staff, additional funds for drugs in District Hospitals and special allocations to Immigration Department, Anti-Corruption

Bureau, Malawi Prisons Service and Ministries of Information and Homeland Security.

### **Affordable Input Programme**

The provision for the Affordable Inputs Programme (AIP) has been maintained at the approved provision of K109 billion.

### **Maize Purchase**

The allocation for maize purchase has been increased by K593 million to K12.5 billion to take into account resources for maize fumigation.

### **Development Expenditure**

Total development expenditure has been reduced by K189.3 billion, from the approved provision of K818.9 billion to K629.6 billion. This is on account of reduction on both foreign financed projects and domestically financed projects due to slow disbursements from donors and slow implementation progress.

## **4.5 Revised Fiscal Balance**

The proposed revisions in Revenues and Expenditures as outlined above will result into a reduction of the estimated fiscal deficit from K884.0 billion which represented 7.7 percent of GDP to K842.1 billion representing 7.1 percent of GDP. This reduction is on account of increased projected foreign disbursements and reduction in some

expenditure lines. Effectively, domestic borrowing is expected to reduce from K653.9 billion to K580.9 billion.

## **5. SUBMISSION**

Parliament is hereby invited to note the mid-year performance of the 2022/23 Budget, as well as to consider and deliberate on the proposed Revised Budget estimates for the 2022/23 financial year as presented in the Annexes II and III. The House is also requested to approve the changes in some votes.

## Annex I: 2022-23 Mid-Year Budget Performance

Category	2022-23 Midyear Projections	2022-23 Midyear Actual	Variance
<b>Total Revenue and Grants</b>	<b>1,003,352</b>	<b>937,928</b>	<b>- 65,424</b>
<b>Domestic Revenue</b>	<b>821,634</b>	<b>805,768</b>	<b>- 15,866</b>
<b>Tax Revenue</b>	<b>750,548</b>	<b>766,551</b>	<b>16,003</b>
<b>Taxes on income, profits and capital gains</b>	<b>335,876</b>	<b>357,178</b>	<b>21,302</b>
Payable by individuals	189,583	200,506	10,923
PAYE	162,830	166,680	3,850
Fringe benefits	8,659	7,146	- 1,513
Non resident tax	12,058	14,341	2,283
Dividend tax	6,036	12,339	6,303
Payable by corporations and other enterprises	146,293	156,672	10,379
Company assessments	17,736	12,910	- 4,826
Provisional tax	54,645	69,160	14,515
Withholding tax	73,912	74,603	691
<b>Taxes on goods and services</b>	<b>337,641</b>	<b>329,940</b>	<b>- 7,701</b>
General taxes on goods and services	234,614	211,454	- 23,160
Value-added taxes	232,895	211,389	- 21,506
Domestic VAT	137,295	126,003	- 11,292
Import VAT	114,155	107,266	- 6,889
Tax refund	- 18,555	21,879	- 3,324
Turnover and other general taxes on goods and services	1,719	65	- 1,654
Turn-over tax	1,719	65	- 1,654
Excise	98,236	113,986	15,750
Local	27,707	27,962	255
Import	45,315	46,816	1,501
Road levy	23,328	35,300	11,972
Storage Levy	495	2,728	2,233
Carbon Tax	1,391	1,181	- 210
Taxes on use of goods and on permission to use goods or perform activities	4,791	4,499	- 292
Motor vehicle taxes	4,791	4,499	- 292
Road tax	4,791	4,499	- 292
<b>Taxes on international trade and transaction</b>	<b>76,374</b>	<b>78,781</b>	<b>2,407</b>

Category	2022-23 Midyear Projections	2022-23 Midyear Actual	Variance	
Customs and other import duties	76,374	78,781	2,407	
Import duty	69,533	71,241	1,708	
Prepayment	40	0	-	40
Surcharge	3,818	3,029	-	789
Advance Income Tax	2,983	4,510	1,527	
<b>Other taxes</b>	<b>657</b>	<b>652</b>	-	<b>5</b>
Payable solely by business	657	652	-	5
Miscellaneous duties	657	652	-	5
<b>Other Revenue</b>	<b>71,086</b>	<b>39,217</b>	-	<b>31,869</b>
<b>Property income</b>	<b>50,398</b>	<b>9,235</b>	-	<b>41,163</b>
Dividends	50,398	9,235	-	41,163
Parastatal dividends	50,398	9,235	-	41,163
<b>Sales of goods and services</b>	<b>18,956</b>	<b>26,990</b>	<b>8,034</b>	
Incidental sales by non-market establishments	18,956	26,990	8,034	
Departmental receipts	16,911	25,524	8,613	
Treasury Funds	2,045	1,466	-	579
<b>Fines, Penalties and Forfeits</b>	<b>1,732</b>	<b>2,992</b>	<b>1,260</b>	
Penalties	1,732	2,992	1,260	
				-
<b>Grants</b>	<b>181,718</b>	<b>132,160</b>	-	<b>49,558</b>
<b>From Foreign Governments</b>	<b>27,874</b>	<b>13,439</b>	-	<b>14,435</b>
<b>Capital</b>	<b>27,874</b>	<b>13,439</b>	-	<b>14,435</b>
Dedicated Agriculture SWAP/Norway	13,838	-	-	13,838
Dedicated -Health Joint Fund /GDC	2,845	11,892	9,047	
Dedicated -Health Joint Fund /Norway	4,147	674	-	3,473
Dedicated -Health Joint Fund /DfID		526	526	
Project Grant/GDC	3,556	348	-	3,208
Project Grant/Norway	576	-	-	576
Project Grant/KFW	2,912	-	-	2,912
				-
<b>From International Organizations</b>	<b>153,844</b>	<b>118,721</b>	-	<b>35,123</b>
<b>Current</b>	-	-	-	
Program Grant/WB/IMF	-	-	-	
<b>Capital</b>	<b>153,844</b>	<b>118,721</b>	-	<b>35,123</b>
Dedicated Covid-19 Response/WB	29,267	1,146	-	28,120

Category	2022-23 Midyear Projections	2022-23 Midyear Actual	Variance	
Project Grant/AfDB	11,175	2,066	-	9,109
Project Grant/EU	15,806	11,808	-	3,998
Project Grant/IDA	5,301	1,913	-	3,388
Project Grant/IFAD	883	-	-	883
Project Grant/WB	91,244	101,788		10,545
Project Grant/Flanders	169	-	-	169
				-
<b>Expenditure</b>	<b>1,432,043</b>	<b>1,463,197</b>		<b>31,154</b>
<b>Recurrent Expenses</b>	<b>1,013,360</b>	<b>1,150,163</b>		<b>136,803</b>
<b>Compensation of Employees</b>	<b>334,704</b>	<b>381,579</b>		<b>46,875</b>
Wages and Salaries	320,984	367,858		46,875
Government Contributory pension	13,720	13,720	-	0
<b>Public Debt Interest</b>	<b>201,301</b>	<b>263,353</b>		<b>62,051</b>
Foreign interest	6,523	21,693		15,170
Domestic interest	194,779	241,660		46,881
				-
<b>Use of Goods and Services</b>	<b>244,715</b>	<b>252,933</b>		<b>8,218</b>
Generic goods and services	153,759	156,795		3,036
Health Sector	41,060	41,196		136
Agriculture Sector	4,677	8,914		4,238
Education Sector	29,951	29,951		-
Arrears	649	649		-
Storage levy expenses	495	428	-	67
Maize purchases	12,000	12,000		-
Other Crop Purchases	1,875	2,500		625
Elections	250	500		250
<b>Grants</b>	<b>108,267</b>	<b>132,794</b>		<b>24,528</b>
To other General Government Units	108,267	132,794		24,528
Road Fund Administration	19,045	33,238		14,193
Roads Authority	2,083	2,062	-	21
Transfer to MRA	22,177	22,332		154
Subvented Organisations	52,962	63,163		10,201
Net Lending	12,000	12,000		-
<b>Social Benefits</b>	<b>112,817</b>	<b>105,319</b>	-	<b>7,498</b>
Affordable Input Program	37,243	35,233	-	2,010



Category	2022-23 Midyear Projections	2022-23 Midyear Actual	Variance
Fertilizer payments	32,682	33,154	472
Maize seed subsidy	3,132	-	- 3,132
Goats	160	160	-
Logistics	1,269	1,919	651
Employment related social benefits	74,278	68,727	- 5,551
Pensions and Gratuities	74,278	68,727	- 5,551
Social Cash Transfer - Government	1,296	1,359	63
<b>Other expenses</b>	<b>11,557</b>	<b>14,186</b>	<b>2,630</b>
Other Statutory expenditures	11,557	14,186	2,630
			-
<b>Net Acquisition of Non-Financial Assets</b>	<b>418,683</b>	<b>313,034</b>	<b>- 105,649</b>
Foreign financed projects (Part I)	312,018	249,094	- 62,924
Domestic financed projects (Part II)	106,665	63,940	- 42,725
<b>Net Lending/ Net Borrowing</b>	<b>- 428,691</b>	<b>- 525,270</b>	<b>- 96,578</b>
<b>Total Financing</b>	<b>428,691</b>	<b>525,270</b>	<b>96,578</b>
<b>Foreign Financing (net)</b>	<b>94,321</b>	<b>71,378</b>	<b>- 22,943</b>
Foreign Borrowing	130,300	116,933	- 13,367
Program Loans	-	-	-
Project Loans	130,300	116,933	- 13,367
Foreign Amortisation	- 35,979	- 45,555	- 9,576
			-
<b>Domestic Borrowing (Net)</b>	<b>334,370</b>	<b>453,892</b>	<b>119,521</b>

Source: Ministry of Finance and Economic Affairs

## Annex II: 2022-23 Revised Budget Framework

Category	2022-23 Approved Estimates	Adjustment	2022-23 Revised Estimates
<b>Total Revenue and Grants</b>	<b>1,955,848</b>	<b>51,656</b>	<b>2,007,504</b>
<b>Domestic Revenue</b>	<b>1,635,517</b>	- 7,313	<b>1,628,204</b>
<b>Tax Revenue</b>	<b>1,534,778</b>	- 995	<b>1,533,783</b>
<b>Taxes on income, profits and capital gains</b>	<b>731,442</b>	- 13,963	<b>717,479</b>
Payable by individuals	387,640	13,201	400,841
PAYE	328,968	14,569	343,538
Fringe benefits	20,013	- 2,981	17,032
Non resident tax	23,789	3,121	26,910
Dividend tax	14,870	- 1,508	13,362
Payable by corporations and other enterprises	343,802	- 27,164	316,638
Company assessments	21,924	3,747	25,671
Provisional tax	174,670	- 35,062	139,607
Withholding tax	147,209	4,151	151,360
<b>Taxes on goods and services</b>	<b>665,553</b>	<b>3,411</b>	<b>668,964</b>
General taxes on goods and services	462,983	- 13,047	449,936
Value-added taxes	462,910	- 17,951	444,958
Domestic VAT	264,758	6,743	271,501
Import VAT	236,110	- 14,705	221,405
Tax refund	- 37,958	- 9,989	- 47,948
Turnover and other general taxes on goods and services	73	4,904	4,977
Turn-over tax	73	4,904	4,977
Excise	192,989	15,131	208,120
Local	57,677	1,125	58,802
Import	83,561	2,678	86,239
Road levy	46,655	10,631	57,286
Storage Levy	991	883	1,874
Carbon Tax	4,105	- 186	3,919
Taxes on use of goods and on permission to use goods or perform activities	9,581	1,328	10,909
Motor vehicle taxes	9,581	1,328	10,909
Road tax	9,581	1,328	10,909
<b>Taxes on international trade and transaction</b>	<b>136,157</b>	<b>9,504</b>	<b>145,661</b>
Customs and other import duties	136,157	9,504	145,661

Category	2022-23 Approved Estimates	Adjustment	2022-23 Revised Estimates
Import duty	128,517	9,917	138,434
Prepayment	130	57	73
Surcharge	7,511	356	7,155
Advance Income Tax	-	-	-
<b>Other taxes</b>	<b>1,625</b>	<b>53</b>	<b>1,678</b>
Payable solely by business	1,625	53	1,678
Miscellaneous duties	1,625	53	1,678
<b>Other Revenue</b>	<b>100,739</b>	<b>- 6,319</b>	<b>94,421</b>
<b>Property income</b>	<b>60,000</b>	<b>- 7,825</b>	<b>52,175</b>
Dividends	60,000	-	52,175
Parastatal dividends	60,000	7,825	52,175
<b>Sales of goods and services</b>	<b>37,912</b>	<b>423</b>	<b>38,335</b>
Incidental sales by non market establishments	37,912	423	38,335
Departmental receipts	33,821	414	34,235
Treasury Funds	4,090	9	4,100
<b>Fines, Penalties and Forfeits</b>	<b>2,828</b>	<b>1,083</b>	<b>3,911</b>
Penalties	2,828	1,083	3,911
<b>Grants</b>	<b>320,331</b>	<b>58,969</b>	<b>379,300</b>
<b>From Foreign Governments</b>	<b>41,910</b>	<b>- 16,710</b>	<b>25,200</b>
<b>Capital</b>	<b>41,910</b>	<b>- 16,710</b>	<b>25,200</b>
Dedicated Agriculture SWAP/Norway	13,838	5,786	8,052
Dedicated -Health Joint Fund /GDC	5,689	6,203	11,892
Dedicated -Health Joint Fund /Norway	8,295	7,000	1,295
Dedicated -Health Joint Fund /Dfid		526	526
Project Grant/GDC	7,111	6,652	459
Project Grant/Norway	1,152	-	1,152
Project Grant/KFW	5,825	4,000	1,825
<b>From International Organisations</b>	<b>278,421</b>	<b>75,679</b>	<b>354,100</b>
<b>Current</b>	<b>-</b>	<b>189,600</b>	<b>189,600</b>
Program Grant/WB/IMF	-	189,600	189,600
<b>Capital</b>	<b>278,421</b>	<b>- 113,921</b>	<b>164,500</b>
Dedicated Covid-19 Response/WB	29,267	26,000	3,267
Project Grant/AfDB	22,350	5,281	17,069

Category	2022-23 Approved Estimates	Adjustment	2022-23 Revised Estimates
Project Grant/EU	31,612	- 16,410	15,202
Project Grant/IDA	10,601	- 77	10,524
Project Grant/IFAD	1,766	-	1,766
Project Grant/WB	182,487	- 66,153	116,334
Project Grant/Flanders	338	-	338
<b>Expenditure</b>	<b>2,839,891</b>	<b>9,717</b>	<b>2,849,609</b>
<b>Recurrent Expenses</b>	<b>2,021,019</b>	<b>199,005</b>	<b>2,220,024</b>
<b>Compensation of Employees</b>	<b>688,783</b>	<b>14,957</b>	<b>703,739</b>
Wages and Salaries	670,283	8,883	679,165
Wages and Salaries in cash	670,283	8,883	679,165
Employers social contributions	18,500	6,074	24,574
Actual employers social contributions	18,500	6,074	24,574
Government Contributory pension	18,500	6,074	24,574
<b>Public Debt Interest</b>	<b>520,738</b>	<b>124,462</b>	<b>645,200</b>
Interest Payable to Non-Residents	19,680	13,520	33,200
Foreign interest	19,680	13,520	33,200
Interest Payable to Residents other than General Govt	501,058	110,942	612,000
Domestic interest	501,058	110,942	612,000
<b>Use of Goods and Services</b>	<b>363,581</b>	<b>31,704</b>	<b>395,285</b>
Generic goods and services	225,697	16,618	242,315
Health Sector	70,386	7,176	77,562
Agriculture Sector	9,221	8,265	17,485
Education Sector	41,286	- 699	40,587
Arrears	1,000	- 250	750
Storage levy expenses	991	-	991
Maize purchases	12,000	594	12,594
Other Crop Purchases	2,500	-	2,500
Elections	500	-	500
<b>Grants</b>	<b>219,064</b>	<b>14,424</b>	<b>233,488</b>
To other General Government Units	219,064	14,424	233,488
Road Fund Administration	40,289	31	40,320
Roads Authority	4,166	-	4,166
Transfer to MRA	45,550	- 83	45,467

Category	2022-23 Approved Estimates	Adjustment	2022-23 Revised Estimates
Subvented Organisations	117,058	14,476	131,534
Net Lending	12,000	-	12,000
<b>Social Benefits</b>	<b>213,578</b>	<b>13,929</b>	<b>227,507</b>
Affordable Input Program	109,573	- 303	109,270
Fertiliser payments	97,500	-	97,500
Maize seed subsidy	8,750	- 2,188	6,563
Goats	585	-	585
Logistics	2,738	1,885	4,622
Employment related social benefits	101,414	14,848	116,262
Pensions and Gratuities	100,914	14,848	115,762
Pension Fund Contribution-Past Liabilities	500	-	500
Social Cash Transfer - Government	2,592	- 616	1,976
<b>Other expenses</b>	<b>15,275</b>	<b>- 471</b>	<b>14,805</b>
Other Statutory expenditures	15,275	- 471	14,805
<b>Net Acquisition of Non-Financial Assets</b>	<b>818,873</b>	<b>- 189,288</b>	<b>629,585</b>
Foreign financed projects (Part I)	580,932	- 73,404	507,528
Domestic financed projects (Part II)	237,941	- 115,884	122,057
<b>Net Lending/ Net Borrowing</b>	<b>- 884,044</b>	<b>41,939</b>	<b>- 842,105</b>
<b>Total Financing</b>	<b>884,044</b>	<b>- 41,939</b>	<b>842,105</b>
Foreign Financing (net)	230,068	31,046	261,114
Foreign Borrowing	302,027	114,400	416,427
Program Loans	41,426	57,174	98,600
Project Loans	260,601	57,226	317,827
Foreign Amortisation	- 71,959	- 83,354	- 155,313
<b>Domestic Borrowing (Net)</b>	<b>653,976</b>	<b>- 72,985</b>	<b>580,991</b>

Source: Ministry of Finance and Economic Affairs

### Annex III: 2022-23 Revised Budget Vote by Vote

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
010	The Presidency	Personal Emoluments	106,837,500	53,418,750	52,500,000	-	54,337,500	106,837,500
		Other Recurrent Transactions					-	
		<b>Total Recurrent</b>	<b>106,837,500</b>	<b>53,418,750</b>	<b>52,500,000</b>	-	<b>54,337,500</b>	<b>106,837,500</b>
		<b>TOTAL VOTE</b>	<b>106,837,500</b>	<b>53,418,750</b>	<b>52,500,000</b>	-	<b>54,337,500</b>	<b>106,837,500</b>
							-	
020	Miscellaneous Payments	Other Recurrent Transactions	33,275,400,000	29,205,163,260	31,834,700,560	(720,349,720)	720,349,720	32,555,050,280
		<i>Of which Compensations</i>	1,000,000,000	499,973,000	396,464,470	- 403,535,530	200,000,000	596,464,470
		<i>Arrears</i>	1,000,000,000	648,540,260	648,540,260	- 249,691,975	101,767,765	750,308,025
		<i>Students Loans</i>	12,000,000,000	12,000,000,000	12,000,000,000	-	-	12,000,000,000
		<i>Escom/MCA Project</i>	375,000,000	156,250,000	187,500,000	- 93,750,000	93,750,000	281,250,000
		<i>Infrastructure Compensations</i>	4,000,000,000	1,000,000,000	3,701,795,830	26,627,785	324,831,955	4,026,627,785
		<i>Recapitalisation of NEEF</i>	7,000,000,000	7,000,000,000	7,000,000,000	-	-	7,000,000,000
		<i>Global Fund Country Coordinating Committee</i>	100,400,000	100,400,000	100,400,000	-	-	100,400,000
		<i>Recapitalisation of CMST</i>	5,000,000,000	5,000,000,000	5,000,000,000	-	-	5,000,000,000
		<i>LIHACO Bailout</i>	2,800,000,000	2,800,000,000	2,800,000,000	-	-	2,800,000,000

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Recurrent</b>	<b>33,275,400,000</b>	<b>29,205,163,260</b>	<b>31,834,700,560</b>	- 720,349,720	<b>720,349,720</b>	<b>32,555,050,280</b>
		<b>TOTAL VOTE</b>	<b>33,275,400,000</b>	<b>29,205,163,260</b>	<b>31,834,700,560</b>	- 720,349,720	<b>720,349,720</b>	<b>32,555,050,280</b>
030	Pensions and Gratuities	Personal Emoluments	67,155,000	-	-	-67,155,000	-	-
		Other Recurrent Transactions	120,501,178,462	88,026,923,269	82,475,484,281	20,913,983,308	58,939,677,489	141,415,161,770
		<b>Total Recurrent</b>	<b>120,568,333,462</b>	<b>88,026,923,269</b>	<b>82,475,484,281</b>	<b>20,846,828,308</b>	<b>58,939,677,489</b>	<b>141,415,161,770</b>
		<b>TOTAL VOTE</b>	<b>120,568,333,462</b>	<b>88,026,923,269</b>	<b>82,475,484,281</b>	<b>20,846,828,308</b>	<b>58,939,677,489</b>	<b>141,415,161,770</b>
040	Public Debt Charges	Domestic Interest	501,057,863,213	194,778,851,907	241,659,946,771	110,942,136,787	370,340,053,230	612,000,000,000
		Foreign Interest	19,680,048,995	6,522,500,000	21,692,856,203	13,519,951,005	11,507,143,796	33,200,000,000
		<b>Total Public Debt</b>	<b>520,737,912,208</b>	<b>201,301,351,907</b>	<b>263,352,802,974</b>	<b>124,462,087,792</b>	<b>381,847,197,026</b>	<b>645,200,000,000</b>
		<b>TOTAL VOTE</b>	<b>520,737,912,208</b>	<b>201,301,351,907</b>	<b>263,352,802,974</b>	<b>124,462,087,792</b>	<b>381,847,197,026</b>	<b>645,200,000,000</b>
			<b>674,688,483,170</b>	<b>318,586,857,186</b>	<b>377,715,487,815</b>	<b>144,588,566,380</b>	<b>441,561,561,735</b>	<b>819,277,049,550</b>
050	State Residences	Personal Emoluments	6,204,819,140	3,248,113,137	3,485,979,885	377,544,281	3,096,383,536	6,582,363,421
		Other Recurrent Transactions	7,078,160,000	4,275,785,333	5,920,000,000	5,290,000,000	6,448,160,000	12,368,160,000

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Recurrent</b>	<b>13,282,979,140</b>	<b>7,523,898,470</b>	<b>9,405,979,885</b>	<b>5,667,544,281</b>	<b>9,544,543,536</b>	<b>18,950,523,421</b>
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	1,250,000,000	625,000,000	40,583,368	(509,416,632)	700,000,000	740,583,368
		<b>Total Capital</b>	<b>1,250,000,000</b>	<b>625,000,000</b>	<b>40,583,368</b>	<b>(509,416,632)</b>	<b>700,000,000</b>	<b>740,583,368</b>
		<b>TOTAL VOTE</b>	<b>14,532,979,140</b>	<b>8,148,898,470</b>	<b>9,446,563,253</b>	<b>5,158,127,649</b>	<b>10,244,543,536</b>	<b>19,691,106,789</b>
060	National Audit Office	Personal Emoluments	1,044,874,547	608,277,651	597,544,540	216,433,128	663,763,135	1,261,307,675
		Other Recurrent Transactions	1,277,792,295	886,860,590	886,860,590	(195,465,853)	195,465,851	1,082,326,442
		<b>Total Recurrent</b>	<b>2,322,666,842</b>	<b>1,495,138,241</b>	<b>1,484,405,131</b>	<b>20,967,275</b>	<b>859,228,986</b>	<b>2,343,634,117</b>
		<b>TOTAL VOTE</b>	<b>2,322,666,842</b>	<b>1,495,138,241</b>	<b>1,484,405,131</b>	<b>20,967,275</b>	<b>859,228,986</b>	<b>2,343,634,117</b>
070	The Judiciary	Personal Emoluments	6,896,411,589	5,492,972,094	5,391,807,626	4,620,432,466	6,125,036,429	11,516,844,055
		Other Recurrent Transactions	7,052,538,768	5,477,077,219	5,477,077,220	569,825,833	2,145,287,382	7,622,364,601
		<b>Total Recurrent</b>	<b>13,948,950,357</b>	<b>10,970,049,313</b>	<b>10,868,884,846</b>	<b>5,190,258,299</b>	<b>8,270,323,811</b>	<b>19,139,208,656</b>
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	500,830,850	300,000,000	300,000,000	49,584,575	250,415,425	550,415,425



VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Capital</b>	<b>500,830,850</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>49,584,575</b>	<b>250,415,425</b>	<b>550,415,425</b>
		<b>TOTAL VOTE</b>	<b>14,449,781,207</b>	<b>11,270,049,313</b>	<b>11,168,884,846</b>	<b>5,239,842,874</b>	<b>8,520,739,236</b>	<b>19,689,624,081</b>
080	National Assembly	Personal Emoluments	15,123,709,059	5,989,702,289	5,988,281,105	-	9,135,427,953	15,123,709,059
		Other Recurrent Transactions	10,262,613,180	6,335,408,261	6,335,408,261	515,200,000	4,442,404,919	10,777,813,180
		<b>Total Recurrent</b>	<b>25,386,322,239</b>	<b>12,325,110,550</b>	<b>12,323,689,366</b>	<b>515,200,000</b>	<b>13,577,832,872</b>	<b>25,901,522,239</b>
		<b>TOTAL VOTE</b>	<b>25,386,322,239</b>	<b>12,325,110,550</b>	<b>12,323,689,366</b>	<b>515,200,000</b>	<b>13,577,832,872</b>	<b>25,901,522,239</b>
081	Office of the Director of Public Officer's Declarations	Personal Emoluments	248,841,360	112,930,386	112,930,386	(19,781,480)	116,129,494	229,059,880
		Other Recurrent Transactions	777,788,645	524,283,897	524,283,897	(126,752,374)	126,752,374	651,036,271
		<b>Total Recurrent</b>	<b>1,026,630,005</b>	<b>637,214,283</b>	<b>637,214,283</b>	<b>(146,533,854)</b>	<b>242,881,868</b>	<b>880,096,151</b>
		<b>TOTAL VOTE</b>	<b>1,026,630,005</b>	<b>637,214,283</b>	<b>637,214,283</b>	<b>(146,533,854)</b>	<b>242,881,868</b>	<b>880,096,151</b>
082	Independent Complaints Commission	Personal Emoluments	79,588,480	63,764,733	63,764,733	44,164,776	59,988,523	123,753,256
		Other Recurrent Transactions	280,000,000	184,063,083	184,063,083	(47,968,458)	47,968,459	232,031,542

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Recurrent</b>	<b>359,588,480</b>	<b>247,827,816</b>	<b>247,827,816</b>	<b>(3,803,682)</b>	<b>107,956,981</b>	<b>355,784,798</b>
		<b>TOTAL VOTE</b>	<b>359,588,480</b>	<b>247,827,816</b>	<b>247,827,816</b>	<b>(3,803,682)</b>	<b>107,956,981</b>	<b>355,784,798</b>
090	Office of the President and Cabinet	Personal Emoluments	6,178,237,295	3,298,952,442	3,371,762,596	92,954,212	2,899,428,911	6,271,191,507
		Other Recurrent Transactions	6,841,032,014	4,643,613,040	4,741,621,124	7,000,000,000	9,099,410,889	13,841,032,014
		<b>Total Recurrent</b>	<b>13,019,269,308</b>	<b>7,942,565,481</b>	<b>8,113,383,720</b>	<b>7,092,954,212</b>	<b>11,998,839,800</b>	<b>20,112,223,520</b>
		Donor Funded Projects (Part I)	9,078,781,312	4,539,390,656	-	-	9,078,781,312	9,078,781,312
		Locally Funded Projects (Part II)	250,000,000	25,000,000	25,000,000	(187,500,000)	37,500,000	62,500,000
		<b>Total Capital</b>	<b>9,328,781,312</b>	<b>4,564,390,656</b>	<b>25,000,000</b>	<b>(187,500,000)</b>	<b>9,116,281,312</b>	<b>9,141,281,312</b>
		<b>TOTAL VOTE</b>	<b>22,348,050,621</b>	<b>12,506,956,137</b>	<b>8,138,383,720</b>	<b>6,905,454,212</b>	<b>21,115,121,112</b>	<b>29,253,504,833</b>
091	National Intelligence Service	Personal Emoluments	244,200,000	459,207,448	476,856,023	918,473,394	685,817,371	1,162,673,394
		Other Recurrent Transactions	2,773,306,800	2,252,229,779	2,402,229,779	-	371,077,021	2,773,306,800
		<b>Total Recurrent</b>	<b>3,017,506,800</b>	<b>2,711,437,227</b>	<b>2,879,085,802</b>	<b>918,473,394</b>	<b>1,056,894,392</b>	<b>3,935,980,194</b>
		<b>TOTAL VOTE</b>	<b>3,017,506,800</b>	<b>2,711,437,227</b>	<b>2,879,085,802</b>	<b>918,473,394</b>	<b>1,056,894,392</b>	<b>3,935,980,194</b>

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
						-	-	
093	Department of Human Resources Management and Development	Personal Emoluments	32,111,059,278	665,528,563	633,149,201	(30,489,106,855)	988,803,222	1,621,952,423
		Other Recurrent Transactions	1,882,324,975	944,881,931	944,881,931	(283,769,494)	653,673,550	1,598,555,482
		<b>Total Recurrent</b>	<b>33,993,384,253</b>	<b>1,610,410,494</b>	<b>1,578,031,132</b>	<b>(30,772,876,349)</b>	<b>1,642,476,772</b>	<b>3,220,507,905</b>
		<b>TOTAL VOTE</b>	<b>33,993,384,253</b>	<b>1,610,410,494</b>	<b>1,578,031,132</b>	<b>(30,772,876,349)</b>	<b>1,642,476,772</b>	<b>3,220,507,905</b>
097	Civil Service Commission	Personal Emoluments	341,189,725	187,810,860	187,823,356	34,914,967	188,281,336	376,104,692
		Other Recurrent Transactions	382,574,244	275,129,244	267,129,244	100,000,000	215,445,000	482,574,244
		<b>Total Recurrent</b>	<b>723,763,969</b>	<b>462,940,104</b>	<b>454,952,600</b>	<b>134,914,967</b>	<b>403,726,336</b>	<b>858,678,936</b>
		<b>TOTAL VOTE</b>	<b>723,763,969</b>	<b>462,940,104</b>	<b>454,952,600</b>	<b>134,914,967</b>	<b>403,726,336</b>	<b>858,678,936</b>
						-	-	
100	Ministry of Defence	Personal Emoluments	338,824,995	154,637,306	154,654,568	(21,708,598)	162,461,828	317,116,397
		Other Recurrent Transactions	264,433,430	160,094,327	160,094,327	(52,169,552)	52,169,551	212,263,878
		<b>Total Recurrent</b>	<b>603,258,425</b>	<b>314,731,633</b>	<b>314,748,895</b>	<b>(73,878,150)</b>	<b>214,631,379</b>	<b>529,380,275</b>

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	2,250,000,000	1,071,307,884	2,075,138,911	277,171,838	452,032,927	2,527,171,838
		<b>Total Capital</b>	<b>2,250,000,000</b>	<b>1,071,307,884</b>	<b>2,075,138,911</b>	<b>277,171,838</b>	<b>452,032,927</b>	<b>2,527,171,838</b>
		<b>TOTAL VOTE</b>	<b>2,853,258,425</b>	<b>1,386,039,517</b>	<b>2,389,887,806</b>	<b>203,293,688</b>	<b>666,664,306</b>	<b>3,056,552,112</b>
101	Malawi Defence Force	Personal Emoluments	57,006,118,249	28,503,059,125	34,531,578,068	2,769,182,637	25,243,722,818	59,775,300,886
		Other Recurrent Transactions	51,294,019,588	40,408,021,260	40,408,021,260	(1,821,249,582)	9,064,748,746	49,472,770,006
		<b>Total Recurrent</b>	<b>108,300,137,837</b>	<b>68,911,080,385</b>	<b>74,939,599,328</b>	<b>947,933,055</b>	<b>34,308,471,564</b>	<b>109,248,070,892</b>
		<b>TOTAL VOTE</b>	<b>108,300,137,837</b>	<b>68,911,080,385</b>	<b>74,939,599,328</b>	<b>947,933,055</b>	<b>34,308,471,564</b>	<b>109,248,070,892</b>
120	Ministry of Local Government	Personal Emoluments	613,423,257	306,711,629	370,899,231	127,110,044	369,634,071	740,533,301
		Other Recurrent Transactions	892,164,719	526,994,337	526,994,337	(96,996,676)	268,173,706	795,168,043
		<b>Total Recurrent</b>	<b>1,505,587,976</b>	<b>833,705,966</b>	<b>897,893,568</b>	<b>30,113,368</b>	<b>637,807,777</b>	<b>1,535,701,344</b>
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	11,200,000,000	3,659,749,995	2,858,524,956	(6,695,737,522)	1,645,737,522	4,504,262,478
		<b>Total Capital</b>	<b>11,200,000,000</b>	<b>3,659,749,995</b>	<b>2,858,524,956</b>	<b>(6,695,737,522)</b>	<b>1,645,737,522</b>	<b>4,504,262,478</b>
		<b>TOTAL VOTE</b>	<b>12,705,587,976</b>	<b>4,493,455,961</b>	<b>3,756,418,523</b>	<b>(6,665,624,154)</b>	<b>2,283,545,299</b>	<b>6,039,963,822</b>

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
121	National Local Government Finance Committee	Personal Emoluments	1,028,541,179	514,270,590	537,811,213	62,122,909	552,852,875	1,090,664,088
		Other Recurrent Transactions	16,664,408,219	8,734,540,288	8,734,540,288	8,891,636,872	16,821,504,803	25,556,045,091
		<b>Total Recurrent</b>	<b>17,692,949,398</b>	<b>9,248,810,877</b>	<b>9,272,351,501</b>	<b>8,953,759,781</b>	<b>17,374,357,678</b>	<b>26,646,709,179</b>
		Donor Funded Projects (Part I)	61,365,385,180	30,682,692,590	23,972,205,429	(36,946,939,442)	446,240,309	24,418,445,738
		Locally Funded Projects (Part II)	4,000,000,000	2,000,000,000	167,552,440	(3,166,223,780)	666,223,780	833,776,220
		<b>Total Capital</b>	<b>65,365,385,180</b>	<b>32,682,692,590</b>	<b>24,139,757,869</b>	<b>(40,113,163,222)</b>	<b>1,112,464,089</b>	<b>25,252,221,958</b>
		<b>TOTAL VOTE</b>	<b>83,058,334,578</b>	<b>41,931,503,467</b>	<b>33,412,109,370</b>	<b>(31,159,403,441)</b>	<b>18,486,821,767</b>	<b>51,898,931,137</b>
130	Ministry of Lands	Personal Emoluments	2,548,229,988	1,274,114,994	1,439,826,979	344,405,321	1,452,808,330	2,892,635,309
		Other Recurrent Transactions	12,965,431,718	9,243,512,889	9,243,512,889	2,731,048,086	6,452,966,915	15,696,479,804
		<b>Total Recurrent</b>	<b>15,513,661,707</b>	<b>10,517,627,884</b>	<b>10,683,339,869</b>	<b>3,075,453,407</b>	<b>7,905,775,245</b>	<b>18,589,115,114</b>
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	5,500,000,000	4,073,981,815	518,674,538	(4,365,662,731)	615,662,731	1,134,337,269
		<b>Total Capital</b>	<b>5,500,000,000</b>	<b>4,073,981,815</b>	<b>518,674,538</b>	<b>(4,365,662,731)</b>	<b>615,662,731</b>	<b>1,134,337,269</b>

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>TOTAL VOTE</b>	<b>21,013,661,707</b>	<b>14,591,609,699</b>	<b>11,202,014,406</b>	<b>(1,290,209,324)</b>	<b>8,521,437,976</b>	<b>19,723,452,383</b>
170	Ministry of National Unity	Personal Emoluments	140,700,006	70,350,003	100,064,959	72,741,133	113,376,180	213,441,139
		Other Recurrent Transactions	1,057,186,875	714,750,217	714,750,217	(171,218,329)	171,218,330	885,968,546
		<b>Total Recurrent</b>	<b>1,197,886,881</b>	<b>785,100,219</b>	<b>814,815,175</b>	<b>(98,477,196)</b>	<b>284,594,509</b>	<b>1,099,409,685</b>
		<b>TOTAL VOTE</b>	<b>1,197,886,881</b>	<b>785,100,219</b>	<b>814,815,175</b>	<b>(98,477,196)</b>	<b>284,594,509</b>	<b>1,099,409,685</b>
180	Ministry of Youth and Sports	Personal Emoluments	585,667,253	292,833,627	347,654,926	114,980,553	352,992,880	700,647,806
		Other Recurrent Transactions	769,691,646	503,960,672	503,960,672	(132,865,487)	132,865,487	636,826,159
		<b>Total Recurrent</b>	<b>1,355,358,899</b>	<b>796,794,299</b>	<b>851,615,598</b>	<b>(17,884,934)</b>	<b>485,858,367</b>	<b>1,337,473,965</b>
		Donor Funded Projects (Part I)	70,979,877	35,489,938	359,697,019	336,432,162	47,715,019	407,412,038
		Locally Funded Projects (Part II)	13,770,000,000	3,964,189,683	4,629,091,814	(6,413,563,396)	2,727,344,790	7,356,436,604
		<b>Total Capital</b>	<b>13,840,979,877</b>	<b>3,999,679,622</b>	<b>4,988,788,833</b>	<b>(6,077,131,234)</b>	<b>2,775,059,809</b>	<b>7,763,848,642</b>
		<b>TOTAL VOTE</b>	<b>15,196,338,775</b>	<b>4,796,473,920</b>	<b>5,840,404,431</b>	<b>(6,095,016,168)</b>	<b>3,260,918,176</b>	<b>9,101,322,607</b>
190	Ministry of Agriculture	Personal Emoluments	8,534,932,515	4,267,466,258	4,041,461,719	(410,738,105)	4,082,732,691	8,124,194,410

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		Other Recurrent Transactions	131,401,677,190	54,782,141,458	57,635,108,686	8,555,279,668	82,321,848,172	139,956,956,858
		<b>Total Recurrent</b>	<b>139,936,609,705</b>	<b>59,049,607,715</b>	<b>61,676,570,406</b>	<b>8,144,541,563</b>	<b>86,404,580,863</b>	<b>148,081,151,268</b>
		Donor Funded Projects (Part I)	129,127,019,353	71,482,509,677	44,233,766,427	5,181,254,593	90,074,507,519	134,308,273,946
		Locally Funded Projects (Part II)	5,658,515,755	1,656,073,267	1,331,073,267	(2,963,721,245)	1,363,721,243	2,694,794,510
		<b>Total Capital</b>	<b>134,785,535,108</b>	<b>73,138,582,944</b>	<b>45,564,839,694</b>	<b>2,217,533,348</b>	<b>91,438,228,762</b>	<b>137,003,068,456</b>
		<b>TOTAL VOTE</b>	<b>274,722,144,814</b>	<b>132,188,190,659</b>	<b>107,241,410,099</b>	<b>10,362,074,911</b>	<b>177,842,809,625</b>	<b>285,084,219,724</b>
210	Ministry of Water and Sanitation	Personal Emoluments	1,567,302,608	783,651,304	654,755,647	(242,095,203)	670,451,758	1,325,207,405
		Other Recurrent Transactions	541,354,829	285,397,901	285,397,901	(127,978,464)	127,978,464	413,376,365
		<b>Total Recurrent</b>	<b>2,108,657,437</b>	<b>1,069,049,205</b>	<b>940,153,548</b>	<b>(370,073,667)</b>	<b>798,430,221</b>	<b>1,738,583,770</b>
		Donor Funded Projects (Part I)	137,514,604,983	68,757,302,491	31,214,646,938	(22,702,000,000)	83,597,958,045	114,812,604,983
		Locally Funded Projects (Part II)	11,648,020,000	6,482,698,557	6,381,698,557	(4,360,406,236)	905,915,207	7,287,613,764
		<b>Total Capital</b>	<b>149,162,624,983</b>	<b>75,240,001,048</b>	<b>37,596,345,495</b>	<b>(27,062,406,236)</b>	<b>84,503,873,252</b>	<b>122,100,218,747</b>
		<b>TOTAL VOTE</b>	<b>151,271,282,419</b>	<b>76,309,050,253</b>	<b>38,536,499,043</b>	<b>(27,432,479,903)</b>	<b>85,302,303,473</b>	<b>123,838,802,516</b>
240	Office of the Vice President	Personal Emoluments	539,566,274	269,783,137	419,256,834	253,569,294	373,878,733	793,135,568

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		Other Recurrent Transactions	2,867,758,750	1,990,319,190	2,267,087,190	276,000,000	876,671,560	3,143,758,750
		<b>Total Recurrent</b>	<b>3,407,325,024</b>	<b>2,260,102,327</b>	<b>2,686,344,024</b>	<b>529,569,294</b>	<b>1,250,550,293</b>	<b>3,936,894,318</b>
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	300,000,000	150,000,000	-	(300,000,000)	-	-
		<b>Total Capital</b>	<b>300,000,000</b>	<b>150,000,000</b>	<b>-</b>	<b>(300,000,000)</b>	<b>-</b>	<b>-</b>
		<b>TOTAL VOTE</b>	<b>3,707,325,024</b>	<b>2,410,102,327</b>	<b>2,686,344,024</b>	<b>229,569,294</b>	<b>1,250,550,293</b>	<b>3,936,894,318</b>
250	Ministry of Education	Personal Emoluments	43,001,824,141	21,500,912,070	27,511,077,873	3,422,984,991	18,913,731,259	46,424,809,132
		Other Recurrent Transactions	26,335,988,760	18,248,847,578	18,248,847,578	(1,941,861,646)	6,145,279,536	24,394,127,114
		<b>Total Recurrent</b>	<b>69,337,812,901</b>	<b>39,749,759,648</b>	<b>45,759,925,450</b>	<b>1,481,123,345</b>	<b>25,059,010,795</b>	<b>70,818,936,246</b>
		Donor Funded Projects (Part I)	34,270,024,855	17,135,012,428	66,613,501,693	35,909,462,127	3,565,985,288	70,179,486,982
		Locally Funded Projects (Part II)	11,850,000,000	5,525,000,000	940,664,805	(8,621,667,598)	2,287,667,597	3,228,332,402
		<b>Total Capital</b>	<b>46,120,024,855</b>	<b>22,660,012,428</b>	<b>67,554,166,499</b>	<b>27,287,794,529</b>	<b>5,853,652,885</b>	<b>73,407,819,384</b>
		<b>TOTAL VOTE</b>	<b>115,457,837,756</b>	<b>62,409,772,076</b>	<b>113,314,091,949</b>	<b>28,768,917,874</b>	<b>30,912,663,681</b>	<b>144,226,755,629</b>
260	Ministry of Foreign Affairs	Personal Emoluments	11,796,904,705	5,898,452,352	10,216,694,141	1,100,082,804	2,680,293,368	12,896,987,509



VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		Other Recurrent Transactions	13,813,206,059	12,060,463,568	12,382,666,568	2,600,417,614	4,030,957,105	16,413,623,673
		<b>Total Recurrent</b>	<b>25,610,110,763</b>	<b>17,958,915,921</b>	<b>22,599,360,709</b>	<b>3,700,500,418</b>	<b>6,711,250,472</b>	<b>29,310,611,181</b>
						-	-	
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	1,070,000,000	535,000,000	270,000,000	(800,000,000)	-	270,000,000
		<b>Total Capital</b>	<b>1,070,000,000</b>	<b>535,000,000</b>	<b>270,000,000</b>	<b>(800,000,000)</b>	<b>-</b>	<b>270,000,000</b>
		<b>TOTAL VOTE</b>	<b>26,680,110,763</b>	<b>18,493,915,921</b>	<b>22,869,360,709</b>	<b>2,900,500,418</b>	<b>6,711,250,472</b>	<b>29,580,611,181</b>
						-	-	
270	Ministry of Finance and Economic Affairs	Personal Emoluments	1,853,853,824	926,926,912	1,027,527,589	249,510,793	1,075,837,028	2,103,364,617
		Other Recurrent Transactions	3,651,207,653	2,533,008,305	2,533,008,305	(559,099,674)	559,099,673	3,092,107,979
		<b>Total Recurrent</b>	<b>5,505,061,476</b>	<b>3,459,935,217</b>	<b>3,560,535,894</b>	<b>(309,588,881)</b>	<b>1,634,936,701</b>	<b>5,195,472,595</b>
						-	-	
		Donor Funded Projects (Part I)	28,111,393,035	14,055,696,518	13,755,417,225	160,420,893	14,516,396,703	28,271,813,928
		Locally Funded Projects (Part II)	450,000,000	238,922,500	113,922,500	(211,077,500)	125,000,000	238,922,500
		<b>Total Capital</b>	<b>28,561,393,035</b>	<b>14,294,619,018</b>	<b>13,869,339,725</b>	<b>(50,656,607)</b>	<b>14,641,396,703</b>	<b>28,510,736,428</b>
		<b>TOTAL VOTE</b>	<b>34,066,454,511</b>	<b>17,754,554,235</b>	<b>17,429,875,619</b>	<b>(360,245,488)</b>	<b>16,276,333,404</b>	<b>33,706,209,023</b>
			-			-	-	

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
271	Accountant General's Department	Personal Emoluments	1,372,163,805	686,081,902	803,367,877	206,393,880	775,189,808	1,578,557,685
		Other Recurrent Transactions	8,654,254,023	6,299,005,011	6,299,005,011	(1,177,624,506)	1,177,624,506	7,476,629,517
		<b>Total Recurrent</b>	<b>10,026,417,828</b>	<b>6,985,086,913</b>	<b>7,102,372,888</b>	<b>(971,230,626)</b>	<b>1,952,814,314</b>	<b>9,055,187,202</b>
						-	-	
		Donor Funded Projects (Part I)				-	-	
		Locally Funded Projects (Part II)	4,500,000,000	2,882,180,540	2,882,180,540	(1,183,909,730)	433,909,730	3,316,090,270
		<b>Total Capital</b>	<b>4,500,000,000</b>	<b>2,882,180,540</b>	<b>2,882,180,540</b>	<b>(1,183,909,730)</b>	<b>433,909,730</b>	<b>3,316,090,270</b>
		<b>TOTAL VOTE</b>	<b>14,526,417,828</b>	<b>9,867,267,453</b>	<b>9,984,553,428</b>	<b>(2,155,140,356)</b>	<b>2,386,724,044</b>	<b>12,371,277,472</b>
						-	-	
273	Malawi Revenue Authority	Personal Emoluments				-	-	
		Other Recurrent Transactions	45,550,078,932	22,177,140,000	22,331,552,713	(82,903,877)	23,135,622,341	45,467,175,054
		<b>Total Recurrent</b>	<b>45,550,078,932</b>	<b>22,177,140,000</b>	<b>22,331,552,713</b>	<b>(82,903,877)</b>	<b>23,135,622,341</b>	<b>45,467,175,054</b>
		<b>TOTAL VOTE</b>	<b>45,550,078,932</b>	<b>22,177,140,000</b>	<b>22,331,552,713</b>	<b>(82,903,877)</b>	<b>23,135,622,341</b>	<b>45,467,175,054</b>
						-	-	
274	Road Fund Administration	Personal Emoluments	-			-	-	
		Other Recurrent Transactions (Road Maintainance)	40,288,939,912	19,044,780,662	33,237,505,463	30,971,804	7,082,406,254	40,319,911,717

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Recurrent</b>	<b>40,288,939,912</b>	<b>19,044,780,662</b>	<b>33,237,505,463</b>	<b>30,971,804</b>	<b>7,082,406,254</b>	<b>40,319,911,717</b>
						-	-	
		Donor Funded Projects (Part I)	56,986,546,816	28,493,273,408	14,029,173,409	(9,813,078,134)	33,144,295,273	47,173,468,682
		Locally Funded Projects (Part II)	54,063,898,954	27,031,949,477	-	(41,830,741,161)	12,233,157,793	12,233,157,793
		<b>Total Capital</b>	<b>111,050,445,770</b>	<b>55,525,222,885</b>	<b>14,029,173,409</b>	<b>(51,643,819,295)</b>	<b>45,377,453,066</b>	<b>59,406,626,475</b>
		<b>TOTAL VOTE</b>	<b>151,339,385,683</b>	<b>74,570,003,547</b>	<b>47,266,678,872</b>	<b>(51,612,847,491)</b>	<b>52,459,859,320</b>	<b>99,726,538,192</b>
						-	-	
275	Subvented Organisations	Personal Emoluments				-	-	
		Other Recurrent Transactions	117,058,224,201	52,961,521,086	63,162,898,375	14,476,000,000	68,371,325,825	131,534,224,201
		of which				-	-	
		University of Malawi (Chanco)	13,925,990,759	5,929,768,877	7,072,086,289	2,200,000,000	9,053,904,470	16,125,990,759
		Kamuzu University of Health Sciences (KUHeS)	14,781,887,857	6,552,204,710	7,727,873,731	1,906,218,427	8,960,232,554	16,688,106,284
		Malawi University of Business and Applied Sciences	14,492,806,704	6,165,942,187	7,355,494,261	2,000,000,000	9,137,312,443	16,492,806,704
		Malawi College of Health Sciences	1,603,992,604	668,330,252	801,996,302	-	801,996,302	1,603,992,604
		Malawi Institute of Education	2,193,250,000	913,854,167	1,096,625,000	-	1,096,625,000	2,193,250,000
		National Library Services	952,500,000	396,875,000	476,250,000	-	476,250,000	952,500,000

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		National Unesco Commission	394,843,750	164,518,229	197,421,875	-	197,421,875	394,843,750
		Malawi National Examination Board	6,360,608,375	2,650,253,490	3,180,304,188	-	3,180,304,187	6,360,608,375
		Malawi Council for the Handicapped	1,144,807,267	477,003,028	626,794,420	108,781,573	626,794,420	1,253,588,840
		Malawi National Council of Sports	4,150,000,000	3,074,500,769	3,524,998,769	3,706,000,000	4,331,001,231	7,856,000,000
		Small and Medium Enterprise Board	957,984,538	399,160,224	478,992,269	-	478,992,269	957,984,538
		Medical Council of Malawi	195,781,250	81,575,521	97,890,625	-	97,890,625	195,781,250
		Nurses and Midwife Council of Malawi	177,330,656	73,887,773	88,665,328	-	88,665,328	177,330,656
		National Herbarium and Botanic Gardens	645,000,000	268,750,000	322,500,000	-	322,500,000	645,000,000
		National Youth Council of Malawi	347,750,000	166,180,000	203,480,000	-	144,270,000	347,750,000
		Mzuzu University	11,413,540,183	5,873,000,000	6,664,000,000	-	4,749,540,183	11,413,540,183
		Kachere Rehabilitation Centre	456,412,750	190,171,979	228,206,375	-	228,206,375	456,412,750
		Malawi Investment and Trade Centre	1,075,000,000	447,916,667	537,500,000	-	537,500,000	1,075,000,000
		Malawi Broadcasting Corporation	2,793,031,667	1,163,763,195	1,526,515,834	-	1,266,515,833	2,793,031,667

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		National Commission of Science and Technology	988,897,888	412,040,787	494,448,944	-	494,448,944	988,897,888
		PPP Commission	645,000,000	268,750,000	322,500,000	-	322,500,000	645,000,000
		Malawi Universities Development Programme (MUDP)	215,000,000	89,583,333	107,500,000	-	107,500,000	215,000,000
		Lilongwe University of Agriculture and Natural Resources	16,079,540,513	7,278,734,731	8,705,390,768	2,000,000,000	9,374,149,745	18,079,540,513
		Malawi University of Science and Technology	8,465,114,109	3,527,130,879	4,232,557,055	805,000,000	5,037,557,055	9,270,114,109
		Competition and Fair Trading Commission	968,298,092	403,457,538	484,149,046	-	484,149,046	968,298,092
		National Council for Higher Education	1,219,288,280	508,036,783	609,644,140	-	609,644,140	1,219,288,280
		Technical Vocational Education Training	798,000,000	332,500,000	399,000,000	-	399,000,000	798,000,000
		Cotton Council of Malawi	376,250,000	156,770,833	188,125,000	-	188,125,000	376,250,000
		Greenbelt Authority	761,533,296	317,305,540	380,766,648	-	380,766,648	761,533,296
		Higher Education Students Loans and Grants Board	1,035,247,420	431,353,092	517,623,710	-	517,623,710	1,035,247,420
		National Aids Commission	3,835,168,839	1,597,987,016	1,917,584,420	-	1,917,584,420	3,835,168,839
		Public Procurement and Disposal of Assets Authority	656,310,333	273,462,638	328,155,166	-	328,155,166	656,310,333

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		Malawi Posts Corporation	209,400,000	563,978,067	896,529,677	1,750,000,000	1,062,870,323	1,959,400,000
		National Initiative for Civic Education	1,123,247,385	468,019,744	561,623,693	-	561,623,693	1,123,247,385
		National Water Resources Authority	215,000,000	89,583,333	107,500,000	-	107,500,000	215,000,000
		Pesticides Control Board	161,209,687	67,170,703	80,604,844	-	80,604,843	161,209,687
		Malawi Redcross Society	500,000,000	208,333,333	250,000,000	-	250,000,000	500,000,000
		Atomic Energy Regulatory Authority	210,000,000	87,500,000	105,000,000	-	105,000,000	210,000,000
		Malawi Environment Protection Authority	266,600,000	111,083,333	133,300,000	-	133,300,000	266,600,000
		Cannabis Regulatory Authority	266,600,000	111,083,333	133,300,000	-	133,300,000	266,600,000
		<b>Total Recurrent</b>	<b>117,058,224,201</b>	<b>52,961,521,086</b>	<b>63,162,898,375</b>	<b>14,476,000,000</b>	<b>68,371,325,825</b>	<b>131,534,224,201</b>
						-	-	
		Donor Funded Projects (Part I)	1,961,578,087	980,789,044	2,007,039,114	1,532,953,564	1,487,492,537	3,494,531,651
		Locally Funded Projects (Part II)	27,009,566,786	12,739,271,374	9,654,053,591	(7,410,256,598)	9,945,256,597	19,599,310,188
		<b>Total Capital</b>	<b>28,971,144,873</b>	<b>13,720,060,417</b>	<b>11,661,092,705</b>	<b>(5,877,303,034)</b>	<b>11,432,749,134</b>	<b>23,093,841,839</b>
		<b>TOTAL VOTE</b>	<b>146,029,369,074</b>	<b>66,681,581,503</b>	<b>74,823,991,080</b>	<b>8,598,696,966</b>	<b>79,804,074,959</b>	<b>154,628,066,040</b>
						-	-	
276	National Statistical Office	Personal Emoluments	631,511,957	315,755,979	339,657,159	58,371,725	350,226,523	689,883,682

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		Other Recurrent Transactions	1,625,248,640	812,624,320	812,624,320	(406,312,160)	406,312,160	1,218,936,480
		<b>Total Recurrent</b>	<b>2,256,760,597</b>	<b>1,128,380,299</b>	<b>1,152,281,479</b>	<b>(347,940,435)</b>	<b>756,538,683</b>	<b>1,908,820,162</b>
		<b>TOTAL VOTE</b>	<b>2,256,760,597</b>	<b>1,128,380,299</b>	<b>1,152,281,479</b>	<b>(347,940,435)</b>	<b>756,538,683</b>	<b>1,908,820,162</b>
						-	-	
277	National Planning Commission	Personal Emoluments	743,205,644	371,602,822	412,115,181	93,161,721	424,252,184	836,367,365
		Other Recurrent Transactions	685,200,000	464,519,994	464,519,994	(110,340,003)	110,340,003	574,859,997
		<b>Total Recurrent</b>	<b>1,428,405,644</b>	<b>836,122,816</b>	<b>876,635,175</b>	<b>(17,178,282)</b>	<b>534,592,187</b>	<b>1,411,227,362</b>
		<b>TOTAL VOTE</b>	<b>1,428,405,644</b>	<b>836,122,816</b>	<b>876,635,175</b>	<b>(17,178,282)</b>	<b>534,592,187</b>	<b>1,411,227,362</b>
						-	-	
278	Unforseen Expenditure	Personal Emoluments				-	-	
		Other Recurrent Transactions	2,000,000,000	-	-	-	2,000,000,000	2,000,000,000
		<b>Total Recurrent</b>	<b>2,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
		<b>TOTAL VOTE</b>	<b>2,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
						-	-	
279	Financial Intelligence Authority	Personal Emoluments	579,308,501	289,654,250	314,251,982	72,707,087	337,763,606	652,015,588
		Other Recurrent Transactions	622,269,762	358,926,041	358,926,041	(131,671,861)	131,671,860	490,597,901

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Recurrent</b>	<b>1,201,578,263</b>	<b>648,580,291</b>	<b>673,178,023</b>	<b>(58,964,774)</b>	<b>469,435,466</b>	<b>1,142,613,489</b>
		<b>TOTAL VOTE</b>	<b>1,201,578,263</b>	<b>648,580,291</b>	<b>673,178,023</b>	<b>(58,964,774)</b>	<b>469,435,466</b>	<b>1,142,613,489</b>
						-	-	
310	Ministry of Health	Personal Emoluments	57,921,789,094	28,960,894,547	31,833,887,103	-	26,087,901,991	57,921,789,094
		Other Recurrent Transactions	35,469,000,000	20,948,587,408	21,084,837,408	(1,575,314,896)	12,808,847,697	33,893,685,105
		<b>Total Recurrent</b>	<b>93,390,789,094</b>	<b>49,909,481,955</b>	<b>52,918,724,511</b>	<b>(1,575,314,896)</b>	<b>38,896,749,688</b>	<b>91,815,474,199</b>
							-	
		Donor Funded Projects (Part I)	59,240,174,436	44,253,361,286	20,682,988,752	(34,271,372,415)	4,285,813,269	24,968,802,021
		Locally Funded Projects (Part II)	9,000,000,000	2,020,293,496	1,755,293,496	(5,086,955,635)	2,157,750,869	3,913,044,365
		<b>Total Capital</b>	<b>68,240,174,436</b>	<b>46,273,654,782</b>	<b>22,438,282,249</b>	<b>(39,358,328,050)</b>	<b>6,443,564,137</b>	<b>28,881,846,386</b>
		<b>TOTAL VOTE</b>	<b>161,630,963,530</b>	<b>96,183,136,736</b>	<b>75,357,006,760</b>	<b>(40,933,642,946)</b>	<b>45,340,313,825</b>	<b>120,697,320,585</b>
						-	-	
320	Ministry of Gender, Community Development and Social Welfare	Personal Emoluments	1,664,565,055	832,282,527	693,099,871	(300,379,331)	671,085,853	1,364,185,724
		Other Recurrent Transactions	5,903,955,015	3,542,519,483	3,542,519,483	(1,180,717,766)	1,180,717,766	4,723,237,249
		<b>Total Recurrent</b>	<b>7,568,520,070</b>	<b>4,374,802,011</b>	<b>4,235,619,354</b>	<b>(1,481,097,097)</b>	<b>1,851,803,619</b>	<b>6,087,422,973</b>
						-	-	



VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		Donor Funded Projects (Part I)	29,111,639,460	14,555,819,730	5,053,851,571	(15,652,252,194)	8,405,535,695	13,459,387,266
		Locally Funded Projects (Part II)	200,000,000	100,000,000	-	(150,000,000)	50,000,000	50,000,000
		<b>Total Capital</b>	<b>29,311,639,460</b>	<b>14,655,819,730</b>	<b>5,053,851,571</b>	<b>(15,802,252,194)</b>	<b>8,455,535,695</b>	<b>13,509,387,266</b>
		<b>TOTAL VOTE</b>	<b>36,880,159,530</b>	<b>19,030,621,741</b>	<b>9,289,470,925</b>	<b>(17,283,349,291)</b>	<b>10,307,339,314</b>	<b>19,596,810,239</b>
						-	-	
330	Ministry of Information and Digitisation	Personal Emoluments	1,344,921,244	672,460,622	811,341,401	236,403,949	769,983,791	1,581,325,193
		Other Recurrent Transactions	2,320,645,000	2,030,757,415	2,052,582,415	2,365,968,708	2,634,031,293	4,686,613,708
		<b>Total Recurrent</b>	<b>3,665,566,244</b>	<b>2,703,218,037</b>	<b>2,863,923,816</b>	<b>2,602,372,657</b>	<b>3,404,015,084</b>	<b>6,267,938,901</b>
						-	-	
		Donor Funded Projects (Part I)	4,056,680,680	2,028,340,340	15,567,732,984	11,511,052,304	-	15,567,732,984
		Locally Funded Projects (Part II)	2,600,000,000	1,300,000,000	619,500,000	(1,440,250,000)	540,250,000	1,159,750,000
		<b>Total Capital</b>	<b>6,656,680,680</b>	<b>3,328,340,340</b>	<b>16,187,232,984</b>	<b>10,070,802,304</b>	<b>540,250,000</b>	<b>16,727,482,984</b>
		<b>TOTAL VOTE</b>	<b>10,322,246,924</b>	<b>6,031,558,377</b>	<b>19,051,156,800</b>	<b>12,673,174,961</b>	<b>3,944,265,084</b>	<b>22,995,421,885</b>
						-	-	
340	Ministry of Homeland Security	Personal Emoluments	1,133,727,604	566,863,802	687,047,982	229,859,069	676,538,691	1,363,586,673
		Other Recurrent Transactions	6,730,058,513	5,419,674,011	5,735,124,011	3,335,875,168	4,330,809,670	10,065,933,681

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Recurrent</b>	<b>7,863,786,117</b>	<b>5,986,537,812</b>	<b>6,422,171,993</b>	<b>3,565,734,237</b>	<b>5,007,348,361</b>	<b>11,429,520,354</b>
						-	-	
		Donor Funded Projects (Part I)	-	-	-	-	-	
		Locally Funded Projects (Part II)	4,519,800,000	1,856,953,448	2,292,662,046	(1,120,530,227)	1,106,607,727	3,399,269,773
		<b>Total Capital</b>	<b>4,519,800,000</b>	<b>1,856,953,448</b>	<b>2,292,662,046</b>	<b>(1,120,530,227)</b>	<b>1,106,607,727</b>	<b>3,399,269,773</b>
		<b>TOTAL VOTE</b>	<b>12,383,586,117</b>	<b>7,843,491,261</b>	<b>8,714,834,038</b>	<b>2,445,204,010</b>	<b>6,113,956,089</b>	<b>14,828,790,127</b>
						-	-	
341	Malawi Police Service	Personal Emoluments	43,726,699,590	21,863,349,795	28,901,755,138	8,634,667,165	23,459,611,617	52,361,366,755
		Other Recurrent Transactions	28,109,956,553	15,330,275,558	15,330,275,558	(899,847,697)	11,879,833,299	27,210,108,856
		<b>Total Recurrent</b>	<b>71,836,656,143</b>	<b>37,193,625,353</b>	<b>44,232,030,696</b>	<b>7,734,819,468</b>	<b>35,339,444,916</b>	<b>79,571,475,611</b>
						-	-	
		Donor Funded Projects (Part I)				-	-	
		Locally Funded Projects (Part II)	1,400,000,000	700,000,000	-	(1,075,000,000)	325,000,000	325,000,000
		<b>Total Capital</b>	<b>1,400,000,000</b>	<b>700,000,000</b>	<b>-</b>	<b>(1,075,000,000)</b>	<b>325,000,000</b>	<b>325,000,000</b>
		<b>TOTAL VOTE</b>	<b>73,236,656,143</b>	<b>37,893,625,353</b>	<b>44,232,030,696</b>	<b>6,659,819,468</b>	<b>35,664,444,916</b>	<b>79,896,475,611</b>
						-	-	
342	Malawi Prison Service	Personal Emoluments	7,812,368,139	3,906,184,070	4,381,162,685	1,029,609,697	4,460,815,151	8,841,977,836
		Other Recurrent Transactions	6,431,148,383	3,638,796,266	3,638,796,266	348,803,884	3,141,156,000	6,779,952,266

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Recurrent</b>	<b>14,243,516,522</b>	<b>7,544,980,336</b>	<b>8,019,958,951</b>	<b>1,378,413,581</b>	<b>7,601,971,151</b>	<b>15,621,930,103</b>
						-	-	
		Donor Funded Projects (Part I)				-	-	
		Locally Funded Projects (Part II)	800,000,000	202,720,000	372,490,000	(388,755,000)	38,755,000	411,245,000
		<b>Total Capital</b>	<b>800,000,000</b>	<b>202,720,000</b>	<b>372,490,000</b>	<b>(388,755,000)</b>	<b>38,755,000</b>	<b>411,245,000</b>
		<b>TOTAL VOTE</b>	<b>15,043,516,522</b>	<b>7,747,700,336</b>	<b>8,392,448,951</b>	<b>989,658,581</b>	<b>7,640,726,151</b>	<b>16,033,175,103</b>
						-	-	
343	Immigration Department	Personal Emoluments	2,940,104,471	1,470,052,236	1,615,477,712	321,894,780	1,646,521,539	3,261,999,251
		Other Recurrent Transactions	2,653,031,847	2,082,879,749	2,087,706,749	3,745,119,100	4,310,444,197	6,398,150,946
		<b>Total Recurrent</b>	<b>5,593,136,318</b>	<b>3,552,931,985</b>	<b>3,703,184,461</b>	<b>4,067,013,880</b>	<b>5,956,965,736</b>	<b>9,660,150,197</b>
						-	-	
		Donor Funded Projects (Part I)				-	-	
		Locally Funded Projects (Part II)	785,366,387	392,683,194	-	(567,683,194)	217,683,193	217,683,193
		<b>Total Capital</b>	<b>785,366,387</b>	<b>392,683,194</b>	<b>-</b>	<b>(567,683,194)</b>	<b>217,683,193</b>	<b>217,683,193</b>
		<b>TOTAL VOTE</b>	<b>6,378,502,705</b>	<b>3,945,615,179</b>	<b>3,703,184,461</b>	<b>3,499,330,686</b>	<b>6,174,648,929</b>	<b>9,877,833,390</b>
						-	-	
350	Ministry of Justice	Personal Emoluments	383,839,149	191,919,574	230,126,141	111,338,339	265,051,346	495,177,488
		Other Recurrent Transactions	426,231,456	254,020,311	353,919,468	(36,155,994)	36,155,994	390,075,462

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Recurrent</b>	<b>810,070,604</b>	<b>445,939,885</b>	<b>584,045,609</b>	<b>75,182,345</b>	<b>301,207,340</b>	<b>885,252,949</b>
		<b>TOTAL VOTE</b>	<b>810,070,604</b>	<b>445,939,885</b>	<b>584,045,609</b>	<b>75,182,345</b>	<b>301,207,340</b>	<b>885,252,949</b>
						-	-	
351	Directorate of Public Prosecution and State Advocate	Personal Emoluments	478,931,267	239,465,634	291,903,733	101,717,161	288,744,695	580,648,428
		Other Recurrent Transactions	1,503,757,535	869,927,875	1,068,928,455	(217,414,540)	217,414,540	1,286,342,995
		<b>Total Recurrent</b>	<b>1,982,688,802</b>	<b>1,109,393,509</b>	<b>1,360,832,188</b>	<b>(115,697,379)</b>	<b>506,159,235</b>	<b>1,866,991,423</b>
		<b>TOTAL VOTE</b>	<b>1,982,688,802</b>	<b>1,109,393,509</b>	<b>1,360,832,188</b>	<b>(115,697,379)</b>	<b>506,159,235</b>	<b>1,866,991,423</b>
						-	-	
352	Registrar General's Department	Personal Emoluments	281,170,744	140,585,372	158,692,947	39,548,823	162,026,620	320,719,567
		Other Recurrent Transactions	606,392,799	354,880,670	354,880,670	(125,756,065)	125,756,064	480,636,734
		<b>Total Recurrent</b>	<b>887,563,544</b>	<b>495,466,043</b>	<b>513,573,617</b>	<b>(86,207,242)</b>	<b>287,782,684</b>	<b>801,356,302</b>
		<b>TOTAL VOTE</b>	<b>887,563,544</b>	<b>495,466,043</b>	<b>513,573,617</b>	<b>(86,207,242)</b>	<b>287,782,684</b>	<b>801,356,302</b>
						-	-	
353	Administrator General's Department	Personal Emoluments	227,890,239	113,945,119	154,188,369	83,095,889	156,797,758	310,986,128

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		Other Recurrent Transactions	281,811,703	169,731,473	169,731,473	(56,040,114)	56,040,116	225,771,589
		<b>Total Recurrent</b>	<b>509,701,942</b>	<b>283,676,593</b>	<b>323,919,843</b>	<b>27,055,775</b>	<b>212,837,875</b>	<b>536,757,717</b>
		<b>TOTAL VOTE</b>	<b>509,701,942</b>	<b>283,676,593</b>	<b>323,919,843</b>	<b>27,055,775</b>	<b>212,837,875</b>	<b>536,757,717</b>
						-	-	
354	Attorney General's Department	Personal Emoluments	146,686,255	73,343,128	87,332,459	56,029,844	115,383,640	202,716,099
		Other Recurrent Transactions	248,687,605	124,343,803	124,343,803	-	124,343,802	248,687,605
		<b>Total Recurrent</b>	<b>395,373,860</b>	<b>197,686,930</b>	<b>211,676,262</b>	<b>56,029,844</b>	<b>239,727,442</b>	<b>451,403,704</b>
		<b>TOTAL VOTE</b>	<b>395,373,860</b>	<b>197,686,930</b>	<b>211,676,262</b>	<b>56,029,844</b>	<b>239,727,442</b>	<b>451,403,704</b>
						-	-	
360	Ministry of Tourism, Culture and Wildlife	Personal Emoluments	2,573,364,844	1,286,682,422	1,428,341,197	320,592,846	1,465,616,493	2,893,957,690
		Other Recurrent Transactions	2,579,532,890	1,467,781,896	1,464,146,062	(557,693,414)	557,693,414	2,021,839,476
		<b>Total Recurrent</b>	<b>5,152,897,734</b>	<b>2,754,464,318</b>	<b>2,892,487,260</b>	<b>(237,100,568)</b>	<b>2,023,309,907</b>	<b>4,915,797,166</b>
						-	-	
		Donor Funded Projects (Part I)	5,674,130,245	2,837,065,122	293,928,550	(3,715,174,852)	1,665,026,842	1,958,955,393
		Locally Funded Projects (Part II)	2,354,723,125	1,277,361,563	433,814,026	(1,560,454,549)	360,454,550	794,268,576
		<b>Total Capital</b>	<b>8,028,853,370</b>	<b>4,114,426,685</b>	<b>727,742,576</b>	<b>(5,275,629,401)</b>	<b>2,025,481,392</b>	<b>2,753,223,969</b>

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>TOTAL VOTE</b>	<b>13,181,751,104</b>	<b>6,868,891,003</b>	<b>3,620,229,836</b>	<b>(5,512,729,969)</b>	<b>4,048,791,299</b>	<b>7,669,021,135</b>
						-	-	
370	Ministry of Labour	Personal Emoluments	5,436,042,252	2,718,021,126	2,850,592,465	196,417,217	2,781,867,004	5,632,459,469
		Other Recurrent Transactions	2,261,885,456	1,301,748,848	1,353,219,631	(454,332,912)	454,332,912	1,807,552,544
		<b>Total Recurrent</b>	<b>7,697,927,708</b>	<b>4,019,769,973</b>	<b>4,203,812,096</b>	<b>(257,915,695)</b>	<b>3,236,199,916</b>	<b>7,440,012,013</b>
						-	-	
		Donor Funded Projects (Part I)	-	-	131,967,061	131,967,061	-	131,967,061
		Locally Funded Projects (Part II)	1,100,000,000	550,000,000	94,475,002	(752,762,499)	252,762,499	347,237,501
		<b>Total Capital</b>	<b>1,100,000,000</b>	<b>550,000,000</b>	<b>226,442,062</b>	<b>(620,795,438)</b>	<b>252,762,499</b>	<b>479,204,562</b>
		<b>TOTAL VOTE</b>	<b>8,797,927,708</b>	<b>4,569,769,973</b>	<b>4,430,254,159</b>	<b>(878,711,133)</b>	<b>3,488,962,416</b>	<b>7,919,216,574</b>
						-	-	
390	Ministry of Industry and Trade	Personal Emoluments	659,576,666	329,788,333	430,531,127	258,780,657	487,826,197	918,357,323
		Other Recurrent Transactions	2,359,224,933	1,304,382,993	1,304,382,993	(527,420,970)	527,420,970	1,831,803,963
		<b>Total Recurrent</b>	<b>3,018,801,599</b>	<b>1,634,171,326</b>	<b>1,734,914,119</b>	<b>(268,640,313)</b>	<b>1,015,247,167</b>	<b>2,750,161,286</b>
						-	-	
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	2,200,000,000	802,385,000	513,110,000	(1,668,445,000)	18,445,000	531,555,000

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Capital</b>	<b>2,200,000,000</b>	<b>802,385,000</b>	<b>513,110,000</b>	<b>(1,668,445,000)</b>	<b>18,445,000</b>	<b>531,555,000</b>
		<b>TOTAL VOTE</b>	<b>5,218,801,599</b>	<b>2,436,556,326</b>	<b>2,248,024,119</b>	<b>(1,937,085,313)</b>	<b>1,033,692,167</b>	<b>3,281,716,286</b>
						-	-	
400	Ministry of Transport and Public Works	Personal Emoluments	4,469,933,853	2,234,966,926	2,428,145,303	424,834,984	2,466,623,534	4,894,768,837
		Other Recurrent Transactions	2,841,522,592	1,400,107,675	1,437,983,017	(428,693,116)	974,846,460	2,412,829,476
		<b>Total Recurrent</b>	<b>7,311,456,445</b>	<b>3,635,074,602</b>	<b>3,866,128,319</b>	<b>(3,858,132)</b>	<b>3,441,469,993</b>	<b>7,307,598,313</b>
						-	-	
		Donor Funded Projects (Part I)	535,482,630	267,741,315	-	-	535,482,630	535,482,630
		Locally Funded Projects (Part II)	8,722,663,076	3,003,543,593	1,592,212,055	(5,130,225,510)	2,000,225,511	3,592,437,566
		<b>Total Capital</b>	<b>9,258,145,706</b>	<b>3,271,284,908</b>	<b>1,592,212,055</b>	<b>(5,130,225,510)</b>	<b>2,535,708,141</b>	<b>4,127,920,196</b>
		<b>TOTAL VOTE</b>	<b>16,569,602,151</b>	<b>6,906,359,510</b>	<b>5,458,340,375</b>	<b>(5,134,083,642)</b>	<b>5,977,178,134</b>	<b>11,435,518,509</b>
						-	-	
420	Roads Authority	Personal Emoluments				-	-	
		Other Recurrent Transactions	4,166,438,675	2,083,219,338	2,062,387,144	-	2,104,051,531	4,166,438,675
		<b>Total Recurrent</b>	<b>4,166,438,675</b>	<b>2,083,219,338</b>	<b>2,062,387,144</b>	<b>-</b>	<b>2,104,051,531</b>	<b>4,166,438,675</b>
		<b>TOTAL VOTE</b>	<b>4,166,438,675</b>	<b>2,083,219,338</b>	<b>2,062,387,144</b>	<b>-</b>	<b>2,104,051,531</b>	<b>4,166,438,675</b>
						-	-	

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
430	Human Rights Commission	Personal Emoluments	781,904,913	390,952,456	472,151,459	175,995,995	485,749,448	957,900,908
		Other Recurrent Transactions	593,215,046	411,646,629	411,646,629	(90,784,209)	90,784,209	502,430,837
		<b>Total Recurrent</b>	<b>1,375,119,959</b>	<b>802,599,085</b>	<b>883,798,088</b>	<b>85,211,786</b>	<b>576,533,657</b>	<b>1,460,331,745</b>
		<b>TOTAL VOTE</b>	<b>1,375,119,959</b>	<b>802,599,085</b>	<b>883,798,088</b>	<b>85,211,786</b>	<b>576,533,657</b>	<b>1,460,331,745</b>
						-	-	
460	Electoral Commission	Personal Emoluments	1,848,737,070	924,368,535	1,142,662,802	404,920,127	1,110,994,395	2,253,657,197
		Other Recurrent Transactions	2,458,085,267	1,600,920,215	1,612,920,214	(422,582,526)	422,582,527	2,035,502,741
		<b>Total Recurrent</b>	<b>4,306,822,337</b>	<b>2,525,288,750</b>	<b>2,755,583,016</b>	<b>(17,662,399)</b>	<b>1,533,576,922</b>	<b>4,289,159,938</b>
		<b>TOTAL VOTE</b>	<b>4,306,822,337</b>	<b>2,525,288,750</b>	<b>2,755,583,016</b>	<b>(17,662,399)</b>	<b>1,533,576,922</b>	<b>4,289,159,938</b>
						-	-	
470	Ministry of Natural Resources and Climate Change	Personal Emoluments	4,379,716,060	2,189,858,030	3,201,862,570	2,077,081,207	3,254,934,698	6,456,797,267
		Other Recurrent Transactions	2,308,317,256	1,595,167,471	1,642,844,257	(332,736,500)	332,736,499	1,975,580,756
		<b>Total Recurrent</b>	<b>6,688,033,316</b>	<b>3,785,025,501</b>	<b>4,844,706,826</b>	<b>1,744,344,707</b>	<b>3,587,671,197</b>	<b>8,432,378,023</b>
						-	-	
		Donor Funded Projects (Part I)	2,499,503,239	1,249,751,620	528,433,398	528,433,398	2,499,503,239	3,027,936,637
		Locally Funded Projects (Part II)	443,558,490	160,575,350	237,988,490	(172,785,000)	32,785,000	270,773,490



VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Capital</b>	<b>2,943,061,729</b>	<b>1,410,326,970</b>	<b>766,421,888</b>	<b>355,648,398</b>	<b>2,532,288,239</b>	<b>3,298,710,127</b>
		<b>TOTAL VOTE</b>	<b>9,631,095,045</b>	<b>5,195,352,471</b>	<b>5,611,128,714</b>	<b>2,099,993,105</b>	<b>6,119,959,436</b>	<b>11,731,088,150</b>
						-	-	
480	Ministry of Mining	Personal Emoluments	645,364,373	322,682,186	377,795,267	121,201,364	388,770,470	766,565,737
		Other Recurrent Transactions	1,452,623,420	973,091,020	973,091,020	(239,766,200)	239,766,200	1,212,857,220
		<b>Total Recurrent</b>	<b>2,097,987,793</b>	<b>1,295,773,206</b>	<b>1,350,886,287</b>	<b>(118,564,836)</b>	<b>628,536,670</b>	<b>1,979,422,957</b>
						-	-	
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	100,000,000	100,000,000	100,000,000	-	-	100,000,000
		<b>Total Capital</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>
		<b>TOTAL VOTE</b>	<b>2,197,987,793</b>	<b>1,395,773,206</b>	<b>1,450,886,287</b>	<b>(118,564,836)</b>	<b>628,536,670</b>	<b>2,079,422,957</b>
						-	-	
490	Ministry of Energy	Personal Emoluments	375,792,625	187,896,312	222,175,915	68,672,458	222,289,168	444,465,083
		Other Recurrent Transactions	1,416,608,537	743,141,143	675,861,575	(88,749,428)	651,997,534	1,327,859,109
		<b>Total Recurrent</b>	<b>1,792,401,161</b>	<b>931,037,455</b>	<b>898,037,490</b>	<b>(20,076,970)</b>	<b>874,286,702</b>	<b>1,772,324,191</b>
						-	-	
		Donor Funded Projects (Part I)	21,327,764,700	10,663,882,350	10,649,676,048	- 5,595,237,664	5,082,850,988	15,732,527,036
		Locally Funded Projects (Part II)	2,110,000,000	1,055,000,000	314,580,364	(1,397,709,818)	397,709,818	712,290,182

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Capital</b>	<b>23,437,764,700</b>	<b>11,718,882,350</b>	<b>10,964,256,412</b>	<b>(6,992,947,482)</b>	<b>5,480,560,805</b>	<b>16,444,817,218</b>
		<b>TOTAL VOTE</b>	<b>25,230,165,861</b>	<b>12,649,919,805</b>	<b>11,862,293,902</b>	<b>(7,013,024,452)</b>	<b>6,354,847,507</b>	<b>18,217,141,409</b>
						-	-	
510	Anti Corruption Bureau	Personal Emoluments	2,523,480,949	1,261,740,475	1,514,084,185	584,900,530	1,594,297,295	3,108,381,479
		Other Recurrent Transactions	3,592,295,169	2,113,185,410	2,193,185,410	400,000,000	1,799,109,760	3,992,295,169
		<b>Total Recurrent</b>	<b>6,115,776,119</b>	<b>3,374,925,885</b>	<b>3,707,269,595</b>	<b>984,900,530</b>	<b>3,393,407,054</b>	<b>7,100,676,649</b>
						-	-	
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	200,000,000	100,000,000	53,287,200	(123,356,400)	23,356,400	76,643,600
		<b>Total Capital</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>53,287,200</b>	<b>(123,356,400)</b>	<b>23,356,400</b>	<b>76,643,600</b>
		<b>TOTAL VOTE</b>	<b>6,315,776,119</b>	<b>3,474,925,885</b>	<b>3,760,556,795</b>	<b>861,544,130</b>	<b>3,416,763,454</b>	<b>7,177,320,249</b>
						-	-	
520	Legal Aid Bureau	Personal Emoluments	1,108,940,449	554,470,225	708,787,444	319,130,375	719,283,381	1,428,070,824
		Other Recurrent Transactions	699,776,614	461,595,669	461,595,669	(119,090,474)	119,090,471	580,686,140
		<b>Total Recurrent</b>	<b>1,808,717,064</b>	<b>1,016,065,894</b>	<b>1,170,383,113</b>	<b>200,039,901</b>	<b>838,373,852</b>	<b>2,008,756,965</b>
		<b>TOTAL VOTE</b>	<b>1,808,717,064</b>	<b>1,016,065,894</b>	<b>1,170,383,113</b>	<b>200,039,901</b>	<b>838,373,852</b>	<b>2,008,756,965</b>
						-	-	
550	Office of the Ombudsman	Personal Emoluments	593,751,503	296,875,752	324,905,559	63,446,589	332,292,533	657,198,092

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		Other Recurrent Transactions	660,821,568	408,921,771	408,921,771	(125,949,899)	125,949,898	534,871,669
		<b>Total Recurrent</b>	<b>1,254,573,071</b>	<b>705,797,523</b>	<b>733,827,330</b>	<b>(62,503,310)</b>	<b>458,242,431</b>	<b>1,192,069,761</b>
		<b>TOTAL VOTE</b>	<b>1,254,573,071</b>	<b>705,797,523</b>	<b>733,827,330</b>	<b>(62,503,310)</b>	<b>458,242,431</b>	<b>1,192,069,761</b>
						-	-	
560	Law Commission	Personal Emoluments	430,909,954	215,454,977	267,339,798	68,205,788	231,775,944	499,115,742
		Other Recurrent Transactions	523,356,224	360,781,629	360,781,629	(81,287,298)	81,287,297	442,068,926
		<b>Total Recurrent</b>	<b>954,266,178</b>	<b>576,236,606</b>	<b>628,121,427</b>	<b>(13,081,510)</b>	<b>313,063,241</b>	<b>941,184,668</b>
		<b>TOTAL VOTE</b>	<b>954,266,178</b>	<b>576,236,606</b>	<b>628,121,427</b>	<b>(13,081,510)</b>	<b>313,063,241</b>	<b>941,184,668</b>
						-	-	
	<b>Local Councils</b>					-	-	
		Personal Emoluments	324,863,437,052	162,431,718,526	179,057,895,129	9,252,965,377	155,058,507,299	334,116,402,429
		Other Recurrent Transactions	40,012,109,354	24,740,585,808	24,740,585,808	- 738,757,332	14,532,766,214	39,273,352,022
		Agricultural Sector	1,891,513,963	1,012,130,461	1,012,130,461	-	879,383,502	1,891,513,963
		Education Sector	11,750,384,800	9,328,681,250	9,328,681,250	1,242,616,189	3,664,319,739	12,993,000,989
		Education Sector - Covid 19 Response	3,200,000,000	2,373,704,520	2,373,704,520	-	826,295,480	3,200,000,000
		Health Sector	10,381,881,573	5,275,584,585	5,275,584,585	-	5,106,296,987	10,381,881,573
		Health Sector - Purchase of Drugs	1,565,973,004	782,986,502	782,986,503	-	782,986,502	1,565,973,004

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		Health Sector - Covid 19 Response	2,720,000,000	1,427,889,518	1,427,889,518	-	1,292,110,482	2,720,000,000
		General Resource Fund	4,040,121,235	2,127,767,031	2,127,767,031	- 956,177,102	956,177,102	3,083,944,133
		Youth	203,798,465	110,736,969	110,736,969	- 46,530,749	46,530,748	157,267,716
		Sports	194,093,776	105,495,563	105,495,563	- 44,299,106	44,299,108	149,794,670
		Housing	203,798,466	108,616,147	108,616,147	- 47,591,161	47,591,159	156,207,305
		Trade	203,798,465	106,739,075	106,739,075	- 48,529,693	48,529,698	155,268,773
		Water	242,617,221	132,404,269	132,404,269	- 55,106,476	55,106,476	187,510,745
		Gender	271,731,288	142,483,748	142,483,748	- 64,623,770	64,623,770	207,107,518
		Community Development	271,731,288	152,768,253	152,768,253	- 59,481,517	59,481,518	212,249,771
		Environment	205,720,115	110,538,276	110,538,276	- 47,590,920	47,590,919	158,129,195
		Forestry	203,798,465	110,774,070	110,774,070	- 46,512,196	46,512,199	157,286,269
		Fisheries	203,798,465	110,699,423	110,699,423	- 46,549,522	46,549,521	157,248,944
		OPC-NRB	268,496,391	137,033,255	137,033,255	- 65,731,569	65,731,567	202,764,822
		Labour	271,731,287	146,259,130	146,259,130	- 62,736,079	62,736,079	208,995,208
		Immigration	271,731,287	142,539,796	142,539,796	- 64,595,745	64,595,746	207,135,542
		Irrigation	271,731,287	145,845,166	145,845,166	- 62,943,062	62,943,059	208,788,225
		Disaster Risk Management	1,173,658,512	648,908,802	648,908,802	- 262,374,855	262,374,854	911,283,657

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		<b>Total Recurrent</b>	<b>364,875,546,405</b>	<b>187,172,304,334</b>	<b>203,798,480,937</b>	<b>8,514,208,045</b>	<b>169,591,273,513</b>	<b>373,389,754,451</b>
						-	-	
						-	-	
		Donor Funded Projects (Part I)				-	-	
		Locally Funded Projects (Part II)	46,134,323,133	20,083,358,022	23,372,745,453	- 6,555,788,840	16,205,788,840	39,578,534,293
		Dualisation of Chileka-Blantyre Road	1,000,000,000	666,666,668	333,333,334	- 333,333,333	333,333,333	666,666,667
		Construction of City Roads	18,640,000,000	6,106,743,845	9,729,464,609	(4,455,267,695)	4,455,267,695	14,184,732,305
		Local Councils Development Part 2 (DDF)	4,067,813,695	2,033,906,847	2,033,906,847	(1,016,953,424)	1,016,953,424	3,050,860,271
		Construction of Water Structures	2,316,000,000	1,158,000,000	1,158,000,000	(579,000,000)	579,000,000	1,737,000,000
		Infrastructure Development Fund	810,509,438	468,040,662	468,040,662	(171,234,388)	171,234,388	639,275,050
		Constituency Development Fund	19,300,000,000	9,650,000,000	9,650,000,000	-	9,650,000,000	19,300,000,000
		<b>Total Capital</b>	<b>46,134,323,133</b>	<b>20,083,358,022</b>	<b>23,372,745,453</b>	<b>- 6,555,788,840</b>	<b>16,205,788,840</b>	<b>39,578,534,293</b>
						-	-	
		<b>Total Council</b>	<b>411,009,869,538</b>	<b>207,255,662,356</b>	<b>227,171,226,390</b>	<b>1,958,419,205</b>	<b>185,797,062,353</b>	<b>412,968,288,743</b>
		<b>STATUTORY EXPENDITURE</b>				-	-	
		Personal Emoluments	173,992,500	53,418,750	52,500,000	- 67,155,000	54,337,500	106,837,500

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
						-	-	
		Pensions and Gratuities	120,501,178,462	88,026,923,269	82,475,484,281	20,913,983,308	58,939,677,489	141,415,161,770
						-	-	
		Public Debt - Interest	520,737,912,208	201,301,351,907	263,352,802,974	124,462,087,792	381,847,197,026	645,200,000,000
						-	-	
		Other Payments	32,275,400,000	28,705,190,260	31,438,236,090	(316,814,190)	520,349,720	31,958,585,810
						-	-	
		Compensations	1,000,000,000	499,973,000	396,464,470	- 403,535,530	200,000,000	596,464,470
						-	-	
		<b>Total Statutory Expenditures</b>	<b>674,688,483,170</b>	<b>318,586,857,186</b>	<b>377,715,487,815</b>	<b>144,588,566,380</b>	<b>441,561,561,735</b>	<b>819,277,049,550</b>
						-	-	
		<b>VOTED EXPENDITURE</b>				-	-	
		Total Personal Emoluments	670,108,654,787	320,930,346,569	367,805,841,160	8,949,742,774	311,252,556,402	679,058,397,561
		Total Other Recurrent Transactions	676,221,365,235	373,842,573,015	404,641,775,851	45,466,807,391	317,046,396,775	721,688,172,627
		<b>Total Recurrent</b>	<b>1,346,330,020,023</b>	<b>694,772,919,584</b>	<b>772,447,617,011</b>	<b>54,416,550,165</b>	<b>628,298,953,177</b>	<b>1,400,746,570,188</b>
						-	-	
		Total Development Part 1	580,931,688,887	312,018,118,511	249,094,025,619	(73,404,078,601)	258,433,584,668	507,527,610,287
		Total Development Part 2	237,941,266,556	106,665,198,759	63,940,317,419	- 115,883,829,389	58,117,119,748	122,057,437,167
		<b>Total Development</b>	<b>818,872,955,443</b>	<b>418,683,317,270</b>	<b>313,034,343,038</b>	<b>- 189,287,907,989</b>	<b>316,550,704,416</b>	<b>629,585,047,454</b>
						-	-	

VOTE	DESCRIPTION	CATEGORY	2022/23 APPROVED ESTIMATES	2022/23 MIDYEAR PROJECTIONS	2022/23 MIDYEAR ACTUALS	PROPOSED ADJUSTMENT	2022/23 BUDGET FOR THE SECOND HALF	2022/23 MIDYEAR REVISED ESTIMATES
		Total Voted Expenditure	2,165,202,975,466	1,113,456,236,855	1,085,481,960,049	- 134,871,357,824	944,849,657,594	2,030,331,617,643
						-	-	
	<b>TOTAL EXPENDITURE</b>					-	-	
		Grand Total PE	670,282,647,287	320,983,765,319	367,858,341,160	8,882,587,774	311,306,893,902	679,165,235,061
		Grand Total ORT	1,350,735,855,906	692,376,011,452	782,304,763,667	190,122,528,771	758,553,621,010	1,540,858,384,677
		<b>Grant Total Recurrent</b>	<b>2,021,018,503,193</b>	<b>1,013,359,776,771</b>	<b>1,150,163,104,826</b>	<b>199,005,116,545</b>	<b>1,069,860,514,912</b>	<b>2,220,023,619,739</b>
						-	-	
		Grand Total Development Part 1	580,931,688,887	312,018,118,511	249,094,025,619	- 73,404,078,601	258,433,584,668	507,527,610,287
		Grand Total Development Part 2	237,941,266,556	106,665,198,759	63,940,317,419	- 115,883,829,389	58,117,119,748	122,057,437,167
		<b>Grand Total Development</b>	<b>818,872,955,443</b>	<b>418,683,317,270</b>	<b>313,034,343,038</b>	<b>- 189,287,907,989</b>	<b>316,550,704,416</b>	<b>629,585,047,454</b>
						-	-	
	<b>GRAND TOTAL EXPENDITURE</b>		<b>2,839,891,458,636</b>	<b>1,432,043,094,041</b>	<b>1,463,197,447,864</b>	<b>9,717,208,556</b>	<b>1,386,411,219,329</b>	<b>2,849,608,667,193</b>

Source: Ministry of Finance and Economic Affairs