



Malawi: FY2024/25 Fiscal Budget Execution Report

(in billions of MWK, YTD, as of November 31, 2024)

Table 1 : Breakdown by Code

Code	Description	Revised (FY 24/25 Budget)	Target Quarterly Allotments Q3 (cumulative)	IFMIS Quarterly Allotments ^{2/}	IFMIS Funding ^{3/}	Revenues ^{4/} /IFMIS Expenditures ^{5/}
Domestic Financed Budget^{1/}						
	Revenue	3383	2505			2025
11	Tax Revenue	3257	2410			1988
14	Other Revenue	126	95			36
	Total Expenditure	5305	3500	3457	3398	2997
	o/w Domestic Primary Expenditures	3,848	2,467	2,463	2,404	2,150
	Expense	4,792	3,500	3,195	3,135	2,770
21	Compensation of Employees	1469	840	878	877	832
22	Use of Goods & Services	664	692	520	483	376
24	Interest	1457	1033	994	994	847
25	Subsidies	1		1	1	0
26	Grants	751	320	475	459	436
27	Social Benefits	347	315	249	248	239
28	Other Expense	10	33	9	10	6
31	Non Financial Assets	93	268	71	65	35
	Domestically- financed Capex (Part II)	513	0	262	262	227
	Expense	513	0	262	262	227
21	Compensation of Employees	0		0	0	0
22	Use of Goods & Services	355		173	173	144
24	Interest	0		0	0	0
25	Subsidies	0		0	0	0
26	Grants	134		76	75	74
27	Social Benefits	0		0	0	0
28	Other Expense	4		2	3	1
31	Non Financial Assets	20		10	11	8
	Overall Balance	-1922	-995	-3457	-3398	-972
	Domestic Primary Balance	-465	38	-2463	-2404	-126
	Identified Financing	0				

^{1/} Domestically financed budget for Other Recurrent Transactions and Development Part II and excludes Dev. Part I

^{2/} In the first eight months no quarterly allotment was made in IFMIS, to be made in subsequent months

^{3/} Funding released by Treasury to MDA's for the periods ending November 2024

^{4/} Tax Revenues figures are from IFMIS while the rest from Fiscal Tables

^{5/} Actual Expenditures incurred in IFMIS

Table 2 : Breakdown by Vote

Code	Description	Revised (FY	IFMIS		
		24/25 Budget)	Quarterly Allotments	IFMIS Funding	IFMIS Expenditures
	Totals	5307	3458	3399	3000
010	The Presidency	0	0	0	0
020	Miscellaneous & Other Statutor	209	118	118	117
030	Pension & Gratuities	241	177	177	145
040	Public Debt Charges	1456	992	992	847
050	State Residences	62	44	44	44
060	National Audit Office	5	4	4	3
070	The Judiciary	27	20	19	17
071	Supre Court Of Appeal	2	1	1	1
072	High Court Of Malawi	10	5	5	4
080	National Assembly	43	33	31	29
081	Directorate Of Public Officer	2	1	1	1
082	Independent Complaints Commission	1	1	1	1
090	Office of the President and Ca	26	22	21	21
091	National Intelligence Services	11	8	7	6
093	Department Human Resources Man	84	5	5	4
097	Civil Services Commission	1	1	1	1
100	Ministry of Defence	5	2	2	2
101	Malawi Defence Force	282	177	171	152
120	Ministry of Local Government	34	23	22	18
121	National Local Government Finance	179	130	115	115
130	Ministry of Lands	53	44	44	38
180	Ministry of Youth and Sports	8	5	4	3
190	Ministry of Agriculture	367	300	294	253
210	Ministry of Irrigation and Water Development	41	32	32	28
240	Office of the Vice President	10	6	6	6
	Ministry of Education, Science, and				
250	Technology	187	116	116	91
260	Ministry of Foreign Affairs	86	64	64	48
270	Ministry of Finance	12	9	9	8
271	Accountant General's Departmen	23	19	23	13
273	MRA - Retention	98	0	0	0
274	Road Fund Administration	166	56	56	51
275	Subvented Organisations	246	171	169	169
276	National Statistics Office	6	2	2	1
277	National Planning Commission	2	1	1	1
278	Unforeseen Expenditures	5	2	2	2
279	Financial Intelligence Authori	2	2	1	1
310	Ministry of Health	169	121	110	101
	Ministry of Gender, Children, Disability, and				
320	Social Welfare	13	11	7	6
330	Ministry of Information	15	8	9	8

340 Ministry of Homeland Security	6	7	4	4
341 Malawi Police Service	152	97	98	78
342 Malawi Prisons Service	44	30	28	23
343 Immigration Department	14	10	9	5
344 National Registration Bureau	46	47	45	33
350 Ministry of Justice	3	2	2	2
351 Direc of Pub Prost & State Adv	2	2	2	1
352 Registrar General's Department	2	1	1	1
353 Administrator General's Depart	1	1	1	0
354 Attorney General's Depart	1	1	1	0
360 Ministry of Tourism, Wildlife & Culture	11	6	6	3
370 Ministry of Labour	13	8	8	7
390 Ministry of Trade and Industry	7	4	3	2
400 Ministry of Transport & Public Work	30	16	15	11
420 Roads Authority	6	0	0	0
430 Malawi Human Rights Commission	4	3	2	1
460 Malawi Electoral Commission	103	60	60	57
470 Ministry of Forestry & Natural Resources	21	12	11	10
480 Ministry of Mining	9	5	4	3
490 Ministry of Energy	14	4	4	1
510 Anti Corruption Bureau	10	7	6	6
520 Legal Aid Bureau	4	3	2	2
550 Office of the Ombudsman	5	3	2	2
560 Law Commission	2	1	1	1
601 Blantyre City Council	0	0	0	0
602 Lilongwe City Council	0	0	0	0
603 Mzuzu City Council	0	0	0	0
604 Zomba City Council	0	0	0	0
701 Kasungu Municipal	0	0	0	0
702 Luncheza Municipal	0	0	0	0
807 Mangochi Town	0	0	0	0

901 Balaka District Council	18	12	12	12
902 Blantyre District Council	34	23	23	23
903 Chikwawa District Council	20	13	13	13
904 Chiradzulu District Council	15	10	10	10
905 Chitipa District Council	11	8	8	8
906 Dedza District Council	25	16	16	16
907 Dowa District Council	23	15	15	15
908 Karonga District Council	15	10	10	10
909 Kasungu District Council	30	20	20	20
910 Likoma District Council	2	1	1	1
911 Lilongwe District Council	71	47	47	47
912 Machinga District Council	22	14	14	14
913 Mangochi District Council	32	22	22	22
914 Mchinji District Council	20	14	14	14
915 M'mbelwa District Council	44	29	29	29
916 Mulanje District Council	23	15	15	13
917 Mwanza District Council	7	5	5	5
918 Neno District Council	8	6	6	5
919 Nkhata Bay District Council	25	9	9	8
920 Nkhotakota District Council	16	11	11	11
921 Nsanje District Council	14	9	9	9
922 Ntcheu District Council	21	14	14	14
923 Ntchisi District Council	13	9	9	9
924 Phalombe District Council	17	11	11	10
925 Rumphi District Council	12	8	8	8
926 Salima District Council	18	12	12	12
927 Thyolo District Council	23	15	15	15
928 Zomba District Council	32	21	21	21