



Malawi: FY2024/25 Fiscal Budget Execution Report

(in billions of MWK, YTD, as of June 30, 2024)

Table 1 : Breakdown by Code

Code	Description	Appropriation (FY 24/25 Budget)	IFMIS Quarterly Allotments ^{2/}	IFMIS Funding ^{3/}	Revenues ^{4/} /IFMIS Expenditures ^{5/}
Domestic Financed Budget^{1/}					
	Revenue	4551			880
11	Tax Revenue	3257			662
13	Grants (Budget Support)	1168			206
14	Other Revenue	126			12
	Total Expenditure	4535	1273	1220	1091
21	Compensation of Employees	1138	323	323	308
22	Use of Goods & Services	828	250	213	137
24	Interest	1457	340	340	353
25	Subsidies	1	0	1	0
26	Grants	623	214	201	176
27	Social Benefits	347	113	113	103
28	Other Expense	11	3	2	1
31	Non Financial Assets	129	31	27	14
	Overall Balance	16		-1220	-211
	Domestic Financing				315
	Net Borrowing from Reserve Bank				-35
	Net Borrowing from Commercial Banks				54
	Net Borrowing from Non-Bank Sector				297
	Unreconciled Financing	16			-104

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

^{2/} In the first three 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 June 2024

^{4/} Revenue figures are taken from Fiscal Tables and reconciled to IFMIS figures

^{5/} Actual Expenditures incurred in IFMIS

Table 2 : Breakdown by Vote

Code	Description	Appropriation (FY 24/25 Budget)			
		IFMIS Quarterly Allotments	IFMIS Funding	IFMIS Expenditures	
	Totals	4535	1274	1221	1091
010	The Presidency	0	0	0	0
020	Miscellaneous & Other Statutor	57	38	38	31
030	Pension & Gratuities	241	73	73	50
040	Public Debt Charges	1456	338	338	351
050	State Residences	43	15	15	15
060	National Audit Office	4	1	1	1
070	The Judiciary	27	6	6	5
071	Supre Court Of Appeal	2	0	0	0
072	High Court Of Malawi	10	1	1	0
080	National Assembly	43	14	12	10
081	Directorate Of Public Officer	1	1	0	0
082	Independent Complaints Commission	1	0	0	0
090	Office of the President and Ca	22	8	8	5
091	National Intelligence Services	9	4	3	2
093	Department Human Resources Man	84	2	2	1
097	Civil Services Commission	1	0	0	0
100	Ministry of Defence	5	1	1	1
101	Malawi Defence Force	204	66	60	55
120	Ministry of Local Government	34	9	8	7
121	National Local Government Finance	179	49	43	43
130	Ministry of Lands	29	10	9	6
180	Ministry of Youth and Sports	8	4	3	1
190	Ministry of Agriculture	270	138	130	106
210	Ministry of Irrigation and Water Development	20	7	7	7
240	Office of the Vice President	5	3	3	2
	Ministry of Education, Science, and				
250	Technology	158	45	41	32
260	Ministry of Foreign Affairs	68	34	34	26
270	Ministry of Finance	11	3	3	1
271	Accountant General's Departmen	23	11	12	6
273	MRA - Retention	98	0	0	0
274	Road Fund Administration	90	0	0	0
275	Subvented Organisations	244	77	76	75
276	National Statistics Office	6	1	1	0
277	National Planning Commission	2	1	0	0
278	Unforeseen Expenditures	5	1	1	1
279	Financial Intelligence Authori	2	0	0	0
310	Ministry of Health	152	45	38	32
	Ministry of Gender, Children, Disability, and				
320	Social Welfare	11	3	3	2
330	Ministry of Information	15	5	5	2

340 Ministry of Homeland Security	6	2	2	0
341 Malawi Police Service	129	35	33	28
342 Malawi Prisons Service	34	13	12	6
343 Immigration Department	14	4	3	2
344 National Registration Bureau	45	12	9	2
350 Ministry of Justice	3	1	1	0
351 Direc of Pub Prost & State Adv	2	1	1	0
352 Registrar General's Department	2	1	0	0
353 Administrator General's Depart	1	0	0	0
354 Attorney General's Depart	1	0	0	0
360 Ministry of Tourism, Wildlife & Culture	9	2	2	1
370 Ministry of Labour	13	3	3	2
390 Ministry of Trade and Industry	7	1	1	1
400 Ministry of Transport & Public Work	20	4	4	3
420 Roads Authority	6	0	0	0
430 Malawi Human Rights Commission	3	1	1	0
460 Malawi Electoral Commission	60	22	12	10
470 Ministry of Forestry & Natural Resources	15	4	4	3
480 Ministry of Mining	9	2	1	1
490 Ministry of Energy	14	1	1	0
510 Anti Corruption Bureau	9	3	2	2
520 Legal Aid Bureau	3	1	1	1
550 Office of the Ombudsman	2	1	1	1
560 Law Commission	1	0	0	0
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	14	4	4	4
902	Blantyre District Council	27	8	8	8
903	Chikwawa District Council	15	5	5	5
904	Chiradzulu District Council	12	4	4	4
905	Chitipa District Council	9	3	3	3
906	Dedza District Council	20	6	6	6
907	Dowa District Council	18	6	6	5
908	Karonga District Council	12	4	4	4
909	Kasungu District Council	24	7	7	7
910	Likoma District Council	1	0	0	0
911	Lilongwe District Council	57	17	17	17
912	Machinga District Council	18	5	5	5
913	Mangochi District Council	26	8	8	8
914	Mchinji District Council	17	5	5	5
915	M'mbelwa District Council	34	11	11	11
916	Mulanje District Council	19	6	6	6
917	Mwanza District Council	6	2	2	2
918	Neno District Council	7	2	2	2
919	Nkhata Bay District Council	22	3	3	3
920	Nkhotakota District Council	12	4	4	4
921	Nsanje District Council	11	3	3	3
922	Ntcheu District Council	17	5	5	5
923	Ntchisi District Council	10	3	3	3
924	Phalombe District Council	13	4	4	3
925	Rumphi District Council	10	3	3	3
926	Salima District Council	14	5	5	4
927	Thyolo District Council	18	6	6	6
928	Zomba District Council	26	8	8	8