

Malawi Government

THE 2024/25 MID-YEAR BUDGET REVIEW

Ministry of Finance and Economic Affairs

P.O. Box 30049

Lilongwe

Tel: +265 1 789 355

Fax: +265 1 789 173

Email: finance@finance.gov.mw

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1. INTRODUCTION

The 2024/25 Approved Budget was anchored under the theme **“From economic recovery to resilience through accelerating production and enhancing the legal and regulatory environment to protect the economy”**.

At the time of formulating the 2024/25 budget, domestic revenue was projected at K3,383.8 billion, representing an increase of 41 percent from the 2023/24 outturn of K2,407.4 billion. The increase was on account of anticipated improved collections under taxes on income, profits and capital gains; taxes on goods and services; excise tax and taxes on international trade and transaction. This was expected as a result of various policy measures and strategies that the Ministry of Finance and Economic Affairs and the Malawi Revenue Authority had put in place to ensure increased revenue collection. However, as at the first half of the 2024/25 financial year, domestic revenue under-performed by 8.2 percent. This is due to a reduction in revenue collected from provisional tax, domestic-VAT and road levy which underperformed by 134.6 billion, K45.2 billion and K24.6 billion respectively. Going forward, to the end of the financial year, domestic revenue is projected to be generally consistent with the approved provision.

With regard to expenditure performance for the first half, the actual expenditure is K2,677.8 billion against the midyear projection of K3,119.7 billion, representing a 14.2 percent variation. The underperformance is mainly on use of goods and services, grants to other General Government Units and development projects. Use of goods and services is K544.1 billion against the midyear projection of K629.7 billion, representing a variation of 13.6 percent; grants to other general government units is K193.8 billion against the midyear projection of K218.2 billion, representing a variation of 11.2 percent; and development projects is K438.8 billion against the midyear projection of K885.4 billion, representing a variation of 50.4 percent.

The underperformance on the aforementioned budget lines is attributed to lower than anticipated rate of implementation of some of the programs and activities in the first half of the financial year. The implementation of these is ongoing through to the second half of the financial year.

Overall, the projected expenditure to the end of the financial year is being revised upwards by K41.5 billion from an approved figure of K5,998.8 billion to K6,040.4 billion. The upward revision is on account of the World Bank disbursements pertaining to procurement of maize and winter cropping as a humanitarian response to food insecurity and a program for enhancing Public Finance Management Systems.

This report therefore, reviews mid-year budget performance against set targets for the first half of the 2024/25 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 2024/25 financial year. The revisions that have been made to the approved budget are highlighted in Section 4. This section further provides details on the adjustments on some of the key budget lines. Lastly, Section 5 is a submission of the 2024/25 mid-year budget review report to Parliament for deliberation.

Specific details with regard to the adjustments are provided in the following Annexures:

- i. Annex I - 2024/25 Midyear Budget Performance for the Budget Framework;
- ii. Annex II – 2024/25 Revised Budget Framework; and
- iii. Annex III – 2024/25 Revised Budget, Vote by Vote.

2. MID-YEAR PERFORMANCE OF THE BUDGET

In the 2024/25 financial year, Parliament approved revenue and grants amounting to K4,552.2 billion. Total expenditure was approved at K5,998.8 billion. This entails an approved total financing requirement (net lending) of K1,446.6 billion. Of this total financing requirement, K1,296.7 billion constitutes net domestic borrowing and K149.9 billion as net foreign financing.

2.1 Performance of Revenue and Grants

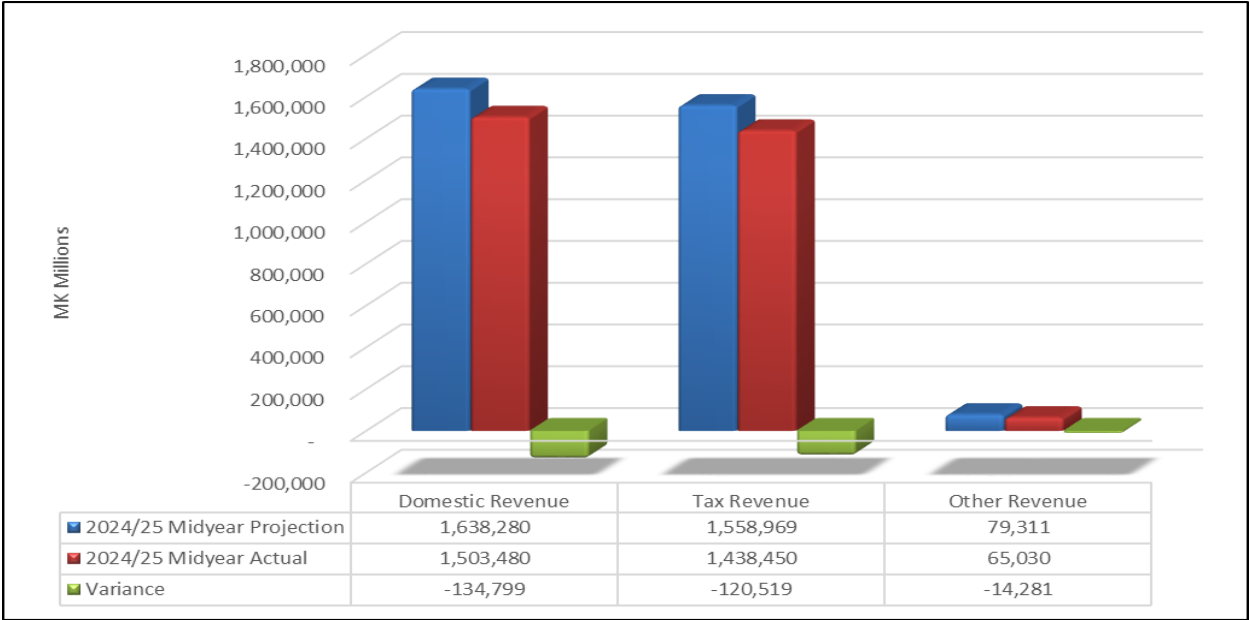
Of the total approved revenue and grants of K4,552.2 billion, it was projected that K2,222.5 billion would be realised by the end of the first half of the 2024/25 financial year. Out of this, total domestic revenue is K1,638.3 billion while grants is K584.2 billion. The projections were based on the past trends of domestic revenue collections, economic forecasts and commitments by development partners, on the part of grants.

2.1.1 Performance of Domestic Revenue

In the first half of the 2024/25 financial year, domestic revenue was projected at K1,638.3 billion of which K1,559 billion was tax revenue and K79.3 billion was other revenue. However, the outturn for domestic revenue during the first half of the financial year is K1,503.5 billion, representing an under-performance of 8.2 percent.

Specifically, the midyear outturn for tax revenue is K1,438.5 billion against a target of K1,559 billion representing a variation of 7.7 percent. The outturn for other revenue is K65 billion against a target of K79.3 billion representing a variation of 18 percent. The underperformance in revenue is largely due to the lower than projected economic growth. Figure 2.1 below illustrates the performance of domestic revenue for the period under review.

Figure 2.1: Performance of Domestic Revenue between April and September 2024



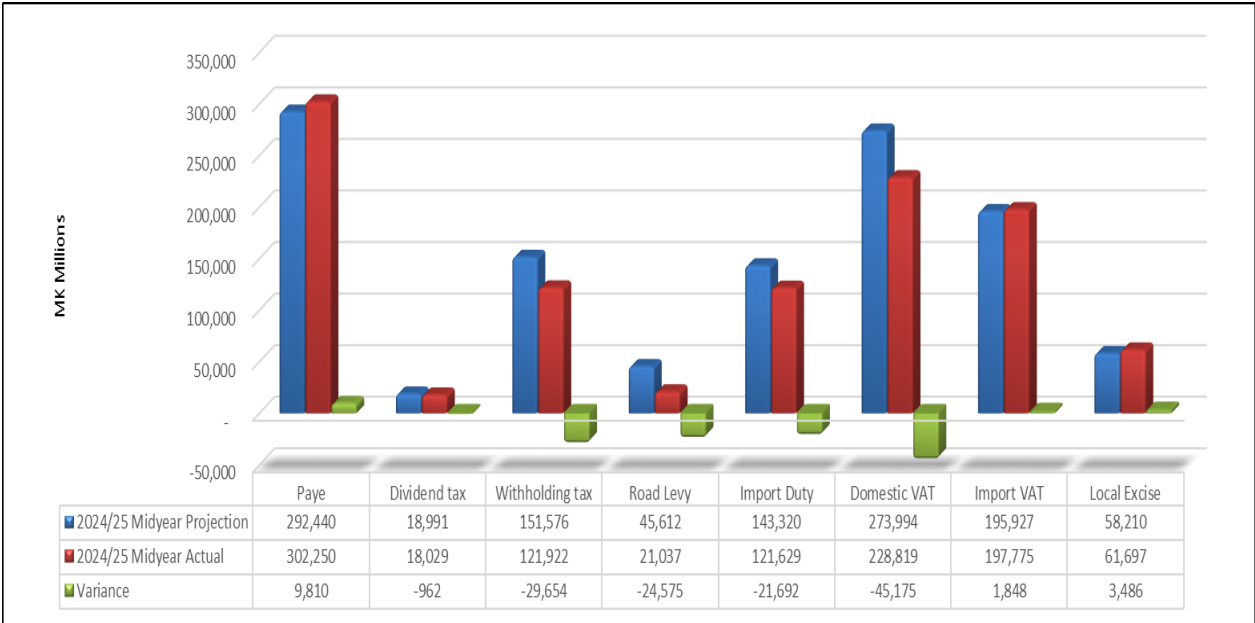
Source: Ministry of Finance and Economic Affairs

2.1.1.1 Tax Revenue

Figure 2.2 below shows performance of tax revenue by categories. Out of a target of K1,559 billion for the first half of the financial year, K1,438.5 billion was realized. The under-performance in tax revenue

was largely on account of under collection in taxes on goods and services as well as excise tax arising from delayed implementation of some tax policy measures.

Figure 2.2: Performance of Tax Revenue by category between April and September 2024

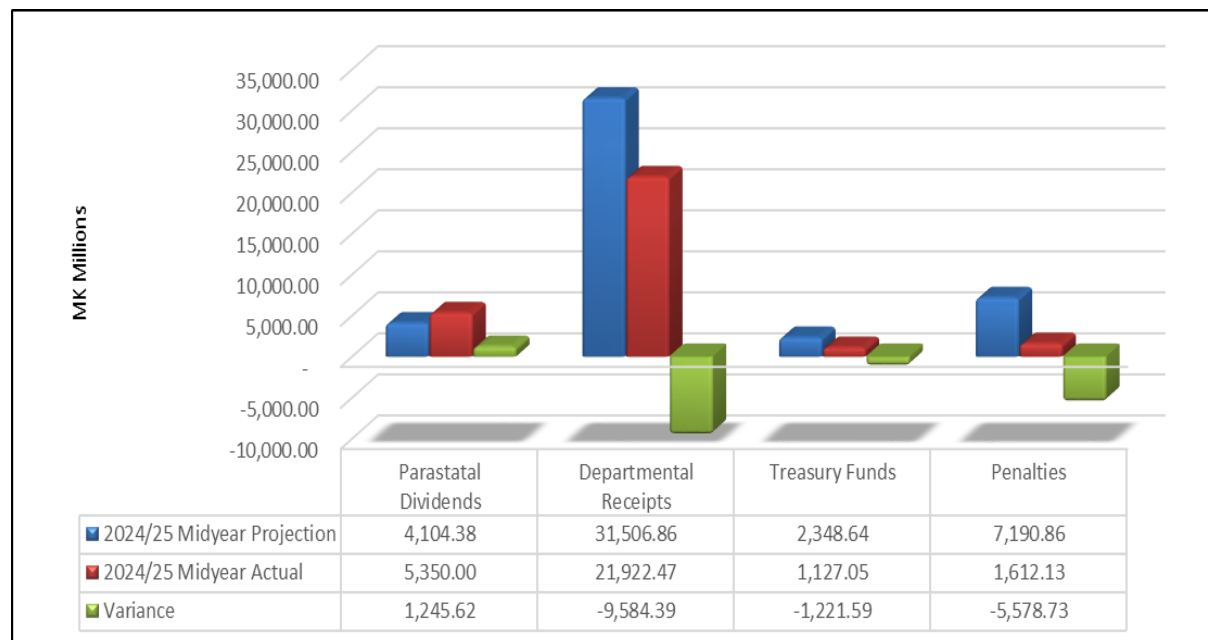


Source: Ministry of Finance and Economic Affairs

2.1.1.2 Other Revenue

The midyear outturn for other revenue is K65 billion against the mid-year projection of K79.3 billion representing a variation of 18 percent. This is on account of underperformance by sale of goods and services as illustrated in the Figure 2.3 below.

Figure 2.3: Performance of Other Revenue – April to September 2024

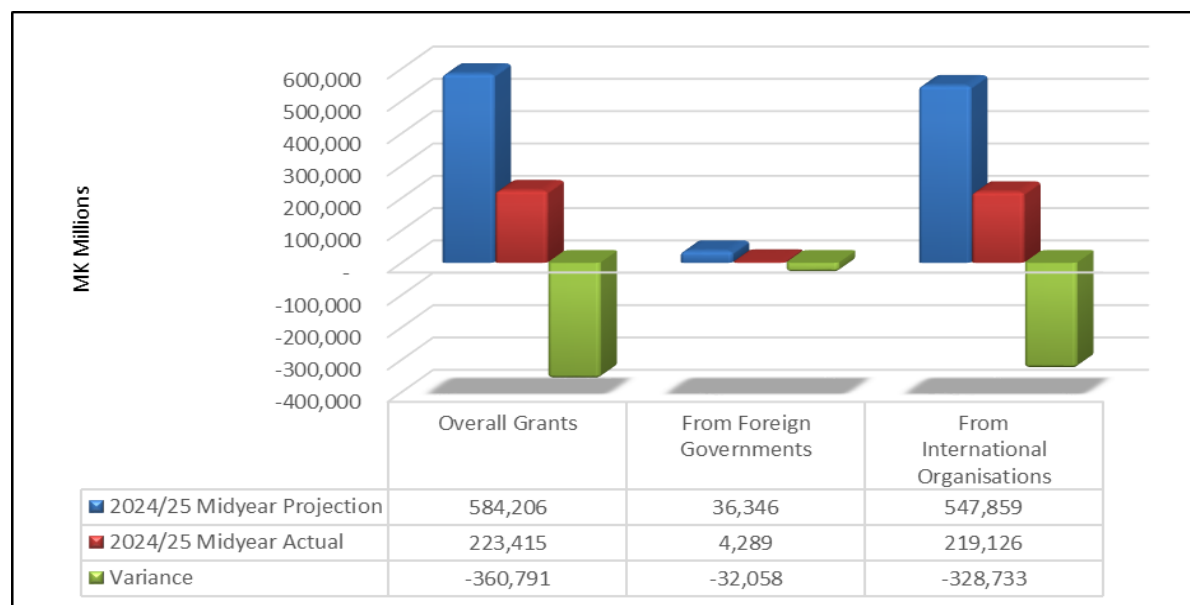


Source: Ministry of Finance and Economic Affairs

2.1.2 Performance of Grants

The midyear outturn for grants is K223.4 billion against a projection of K584.2 billion, representing a variation of 61.8 percent. Of the K223.4 billion outturn, K4.3 billion is from Foreign Governments and K219.1 billion is from International Organizations. This is however, expected to improve in the second half as some disbursements have materialized after the reporting period.

Figure 2.4: Performance on Grants between April and September 2024



Source: Ministry of Finance and Economic Affairs

2.2 Performance of Expenditure

Out of the approved provision of K5,998.8 billion, K3,119.7 billion was planned to be spent during the first half of the 2024/25 financial year. This comprised K2,234.2 billion recurrent expenditure and K885.4 billion development expenditures.

Major assumptions when projecting first half expenditures included the consideration of seasonal patterns for some activities such as the Affordable Input Programme (AIP), Maize purchases, the impending General Elections, the state of readiness of new projects and the need to contain expenditure within the approved budget.

As at midyear, the expenditure outturn is K2,677.8 billion consisting of K2,239 billion in recurrent expenditure and K438.8 billion in development expenditure. The total expenditure at mid-year represented a 14.2 percent variation between the midyear projection and the outturn. This is mainly on account of lower than anticipated rate of implementation of some of the programs and activities in the first half of the financial year.

2.2.1 Performance of Recurrent Expenditure

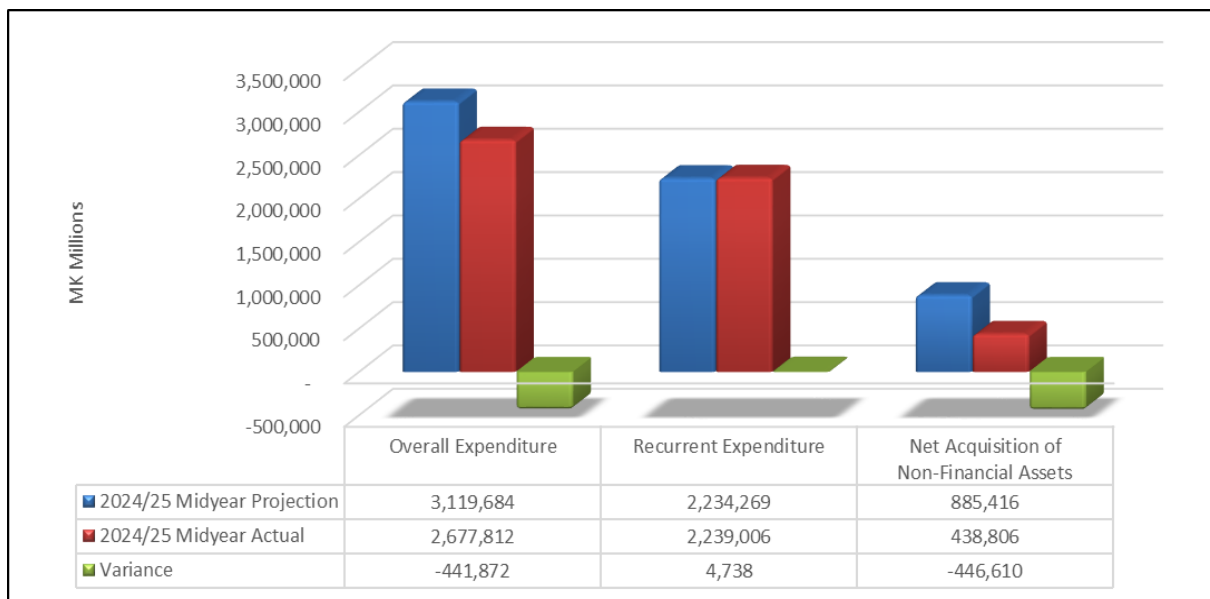
The midyear outturn for recurrent expenditure amounted to K2,239 billion against the a projection of K2,234.3 billion, representing a variation of 0.2 percent. This entails that the midyear actual performance is consistent aggregate projection. Specifically, there was a budget overrun of 24.9 percent on compensation of employees and under expenditure by 13.6 percent on use of goods and services; 11.2 percent on grants to other General Government Units; and 0.4 percent on public debt interest payments.

2.2.2 Performance of Development Expenditure

During the first half of the 2024/25 financial year, development expenditure amounted to K438.8 billion, of which K143.6 billion is domestically financed and K295.2 billion is foreign financed. This represents under expenditures 25.1 percent and 57.4 percent for domestically and foreign financed components respectively.

The underperformance on development projects is as a result of slow implementation emanating from delayed conclusion of contract price adjustments, scarcity of forex and other contractual bottlenecks.

Figure 2.5: Performance of Expenditure as at 30th September, 2024



Source: Ministry of Finance and Economic Affairs

2.2.3 Highlights on Key Expenditure Categories

Wages and Salaries

The midyear outturn for wages and salaries amounted to K629.1 billion against the midyear projection of K499 billion, representing a variation of 26.1 percent. This is on account of full impact of the salary adjustment that took place in November 2023, in a bid to

cushion public officers from the effect of the realignment of the Kwacha and recruitment of health workers and other officers in various MDAs, which took effect after the 2024/25 budget was approved. The recruitment of health workers was in fulfillment of Government's commitment to introduce them on payroll upon expiry of their engagement with development partners like Global Fund.

Interest Payments

The midyear outturn for interest payments on domestic and foreign debt was K644.3 billion against the midyear projection of K646.9 billion representing a variation of 0.4 percent. Relatively, foreign interest closed at K37 billion against a projection of K29.5 billion at midyear, while the outturn for domestic interest is K607.3 billion against the projection of K617.5 billion, representing a variation of 25.6 percent and 1.6 percent respectively.

Food Security Related Expenditures

During the first half of the 2024/25 financial year, efforts to improve food availability were made. The total expenditure for maize purchases amounted to K70 billion against a projection of K22 billion, representing a variation of 218 percent. The additional resources is on account of the World Bank disbursements pertaining to maize

purchases and winter cropping as a humanitarian response to food insecurity.

The implementation of the Affordable Input Programme (AIP) is ongoing and as at midyear, K58.9 billion was spent.

During the first half of the 2024/25 financial year, many more farmers were supported with agricultural inputs through the farm input loan program being administered by National Economic Empowerment Fund (NEEF). The ultimate objective of this is to stimulate economic growth through improved agricultural productivity and enhanced food security. As at midyear, resources amounting to K30 billion have been disbursed towards this intervention

Pensions and Gratuities

Expenditure for Pensions and Gratuities in the first half of the year amounted to K113.7 billion out of the midyear projection of K105.1 billion. The over expenditure is on account of the impact of the approved salary adjustment and additional expenditure to reduce backlog on pension arrears.

2.2.4 Overall Balance and Financing

The overall balance in the first half of the 2024/25 financial year is at K950.9 billion, against the projected K897.2 billion, representing a

variance of 6 percent. This is on account of lower than envisaged revenue collected in the first half coupled with higher than planned expenditures largely on compensation of employees. The deficit has been financed by net domestic borrowing of K908.2 billion and foreign borrowing of K42.8 billion.

3. PROJECTIONS FOR THE SECOND HALF OF THE FINANCIAL YEAR

In the second half of the 2024/25 financial year, total revenue and grants are projected at K2,899.3 billion of which K1,882.4 billion is domestic revenue and K1,017 billion are grants. Total expenditure and net lending is projected at K3,362.6 billion of which K2,217 billion is recurrent expenditure and K1,145.6 billion is development expenditure.

The recurrent expenditure of K2,217 billion comprises K647.3 billion for wages and salaries; K811.3 billion for interest payments; K387.2 billion for use of goods and services; K208.9 billion for grants (transfers to General Government Units) and K144.5 billion for social benefits. Development expenditure of K1,145.6 billion comprises K1,015.1 billion for foreign financed projects (Development Part I) and K130.5 billion for domestically financed projects (Development Part II).

The table below shows the 2024/25 approved estimates, the 2024/25 midyear actual performance and the 2024/25 budget for the second half by budget category.

Table 3.1: Highlight of Projections for Second Half of 2024/25 FY

Category	2024/25 Approved Estimates	2024/25 MidYear Actual	2024/25 Budget for the Second Half
Total Revenue and Grants	4,552,220	1,726,895	2,899,343
Domestic Revenue	3,383,808	1,503,480	1,882,368
Tax Revenue	3,257,273	1,438,450	1,818,822

Category	2024/25 Approved Estimates	2024/25 MidYear Actual	2024/25 Budget for the Second Half
Other Revenue	126,535	65,030	63,546
Grants	1,168,412	223,415	1,016,975
From Foreign Governments	72,693	4,289	68,404
From International Organisations	1,095,719	219,126	948,570
Expenditure	5,998,834	2,677,812	3,362,561
Recurrent Expenses	4,227,175	2,239,006	2,216,980
Compensation of Employees	1,121,981	652,618	662,150
Wages and Salaries	1,075,232	629,096	647,324
Government Contributory pension	46,749	23,521	14,826
Public Debt Interest	1,455,690	644,342	811,348
Foreign interest	79,750	37,022	42,728
Domestic interest	1,375,940	607,320	768,620
Use of Goods and Services	845,543	544,142	387,244
Generic goods and services	493,023	277,484	217,914
Health Sector	122,423	60,240	43,118
Agriculture Sector	74,138	58,905	15,798
Education Sector	73,060	45,245	26,809
Arrears	500	2	510
Storage levy expenses	7,303	1,754	5,549
Maize purchases	22,000	70,000	54,960
Elections	53,097	30,511	22,586
Grants (To Other General Government Units)	412,373	193,782	208,867
Road Fund Administration	85,024	19,565	65,459
Roads Authority	6,200	1,473	4,727
Transfer to MRA	97,653	43,302	54,351
Subvented Organisations	199,496	110,443	79,329
Net Lending	24,000	19,000	5,000
Social Benefits	358,613	172,572	144,483
Affordable Input Program	161,285	58,902	72,683
Fertiliser payments	150,700	52,000	69,000
Maize seed subsidy	4,000	2,990	1,010
Livestock	585	-	585
Logistics	6,000	3,912	2,088

Category	2024/25 Approved Estimates	2024/25 MidYear Actual	2024/25 Budget for the Second Half
Employment related social benefits	193,169	113,670	67,641
Pensions and Gratuities	193,169	113,670	67,641
Social Cash Transfer - Government	4,159	-	4,159
Other expenses	32,975	31,551	2,888
Other Statutory expenditures	32,975	31,551	2,888
Net Acquisition of Non-Financial Assets	1,771,658	438,806	1,145,581
Foreign financed projects (Part I)	1,387,058	295,177	1,015,061
Domestic financed projects (Part II)	384,600	143,629	130,520
Net Lending/ Net Borrowing	- 1,446,614	- 950,917	- 463,218
Total Financing	1,446,614	950,917	463,218
Foreign Financing (net)	149,915	42,751	153,736
Foreign Borrowing	368,246	119,762	218,045
Project Loans	368,246	119,762	218,045
Foreign Amortisation	-218,331	- 77,011	-64,309
Domestic Borrowing (Net)	1,296,699	908,166	309,481

Source: Ministry of Finance and Economic Affairs

4. PROJECTIONS TO THE END OF THE FISCAL YEAR

The 2024/25 financial year's approved budget has therefore been revised based on budget performance during the first half of the financial year, the available fiscal space and the need to contain expenditure.

Taking into consideration the basis of the revisions on the 2024/25 approved budget, total revenue and grants have been revised upwards from K4,552.2 billion to K4,626.2 billion and total expenditure from K5,998.8 billion to K6,040.4 billion.

4.1 Domestic Revenue Projection

Domestic revenue is expected to increase marginally by 0.1 percent from K3,383.8 billion to K3,385.8 billion. Of the total domestic revenue, taxes and other revenues are projected to amount to K3,257.3 billion and K128.6 billion respectively as shown in Table 4.1 below.

Table 4.1: Revised Total Domestic Revenue for the 2024/25 Financial Year

Category	2024/25 Approved Estimates	Proposed Adjustment	2024/25 Revised Estimates
Total Revenue and Grants	4,552,220	74,018	4,626,238
Domestic Revenue	3,383,808	2,040	3,385,849
Tax Revenue	3,257,273	-	3,257,273
Taxes on income, profits and capital gains	1,585,957	-	1,585,957
Taxes on goods and services	1,289,176	-	1,289,176
Taxes on international trade and transaction	379,175	-	379,175
Other taxes	2,964	-	2,964

Category	2024/25 Approved Estimates	Proposed Adjustment	2024/25 Revised Estimates
Other Revenue	126,535	2,040	128,576
Property income	15,000	2,040	17,040
Sales of goods and services	67,711	-	67,711
Fines, Penalties and Forfeits	9,664	-	9,664
Reimbursements	34,160	-	34,160

Source: Ministry of Finance and Economic Affairs

4.2 Projection of Grants

Grants are projected to increase by K72 billion from K1,168.4 billion to K1,240.4 billion by the end of the 2024/25 financial year, representing a 6.2 percent increase. This is on account of an increase in current grants from International Organizations.

Table 4.2: 2024/25 Revised Grants to the End of the Financial Year

Category	2024/25 Approved Estimates	Proposed Adjustment	2024/25 Revised Estimates
Grants	1,168,412	71,978	1,240,389
From Foreign Governments	72,693	-	72,693
Capital	72,693	-	72,693
Dedicated -Education SWAp/Norway	1,816	-	1,816
Dedicated -Education SWAp/KFW	6,223	-	6,223
Dedicated -Health Joint Fund /GDC	7,713	-	7,713
Dedicated -Health Joint Fund /Norway	7,381	-	7,381
Dedicated -Health Joint Fund /UK	21,018	-	21,018
Project Grant/Norway	2,164	-	2,164
Project Grant/GDC(KFW)	26,378	-	26,378
From International Organisations	1,095,719	71,978	1,167,696
Current	149,600	118,359	267,959
Dedicated CAT-DDO/WB	-	102,960	102,960
Dedicated PforR/WB	-	15,399	15,399

Category	2024/25 Approved Estimates	Proposed Adjustment	2024/25 Revised Estimates
Program Grant/ADB	39,100	-	39,100
Program Grant/WB	110,500	-	110,500
Capital	946,119	- 46,381	899,738
Project Grant/AfDB	49,347	-	49,347
Project Grant/EU	58,255	-	58,255
Project Grant/IDA	116,152	-	116,152
Project Grant/OFID	291	-	291
Project Grant/IFAD	29,553	-	29,553
Project Grant/WB	683,255	- 46,381	636,873
Project Grant/FLANDERS	48	-	48
Project Grant/USAID	9,218	-	9,218

Source: Ministry of Finance and Economic Affairs

4.3 Expenditure Projections

The 2024/25 financial year's total expenditure has been revised upwards by K41.5 billion from K5,998.8 billion to K6,040.4 billion representing a 0.7 percent increase. Table 4.3 below provides the expenditure details.

Table 4.3: Revised Expenditure the 2024/25 Financial Year

Category	2024/25 Approved Estimates	Proposed Adjustment	2024/25 Revised Estimates
Expenditure	5,998,834	41,539	6,040,373
Recurrent Expenses	4,277,175	228,811	4,455,986
Compensation of Employees	1,121,981	192,787	1,314,767
Wages and Salaries	1,075,232	201,189	1,276,421
Government Contributory pension	46,749	-8,402	38,347
Public Debt Interest	1,455,690	-	1,455,690
Foreign interest	79,750	-	79,750
Domestic interest	1,375,940	-	1,375,940

Category	2024/25 Approved Estimates	Proposed Adjustment	2024/25 Revised Estimates
Use of Goods and Services	845,543	85,842	931,386
Generic goods and services	493,023	2,375	495,397
Health Sector	122,423	- 19,064	103,359
Agriculture Sector	74,138	566	74,703
Education Sector	73,060	- 1,007	72,054
Arrears	500	12	512
Storage levy expenses	7,303	-	7,303
Maize purchases	22,000	102,960	124,960
Elections	53,097	-	53,097
Grants	412,373	- 9,723	402,650
To other General Government Units	412,373	- 9,723	402,650
Road Fund Administration	85,024	-	85,024
Roads Authority	6,200	-	6,200
Transfer to MRA	97,653	-	97,653
Subvented Organisations	199,496	- 11,858	181,311
Net Lending	24,000	-	24,000
Social Benefits	358,613	- 41,558	317,055
Affordable Input Program	161,285	- 29,700	131,585
Fertiliser payments	150,700	- 29,700	121,000
Maize seed subsidy	4,000	-	4,000
Livestock	585	-	585
Logistics	6,000	-	6,000
Employment related social benefits	193,169	- 11,858	181,311
Pensions and Gratuities	193,169	- 11,858	181,311
Social Cash Transfer - Government	4,159	-	4,159
Other expenses	32,975	1,463	34,438
Other Statutory expenditures	32,975	1,463	34,438
Net Acquisition of Non-Financial Assets	1,771,658	- 187,271	1,584,387
Foreign financed projects (Part I)	1,387,058	- 76,819	1,310,239
Domestic financed projects (Part II)	384,600	- 110,452	274,148
Net Lending/ Net Borrowing	- 1,446,614	32,479	- 1,414,135
Total Financing	1,446,614	- 32,479	1,414,135
Foreign Financing (net)	149,915	46,573	196,488
Foreign Borrowing	368,246	- 30,438	337,808
Project Loans	368,246	- 30,438	337,808
Foreign Amortisation	- 218,331	77,011	- 141,320

Category	2024/25 Approved Estimates	Proposed Adjustment	2024/25 Revised Estimates
Domestic Borrowing (Net)	1,296,699	- 79,051	1,217,647

Source: Ministry of Finance and Economic Affairs

4.4 Highlights on Key Expenditure Categories

Wages and Salaries

The 2024/25 approved provision for wages and salaries has been revised upwards by K201.2 billion from its approved amount of K1,075.2 billion to K1,276.4 billion, representing an 18.7 percent increase. This is on account of full impact of the salary adjustment that took place in November 2023, in a bid to cushion public officers from the effect of the realignment of the Kwacha and recruitment of health workers and other officers in various MDAs, which took effect after the 2024-25 budget was approved. The recruitment of health workers was in fulfillment of Government’s commitment to introduce them on payroll upon expiry of their engagement with development partners like Global Fund.

Interest Payments

The total provision for interest payments on debt has been maintained at the same level (K1,455.7 billion) as approved.

Goods and Services

The 2024/25 approved provision for Goods and Services of K845.5 billion has been revised upwards to K931.4 billion, representing a 10.2 percent increase. The additional resources is on account of the World Bank disbursements pertaining to maize purchases and winter cropping as a humanitarian response to food insecurity and program for the enhancement of public finance management systems.

Food Security Related Expenditures

The allocation for maize purchase has increased to K124.9 billion from K22 billion, representing a 468 percent increase, financed with resources from the World Bank under Catastrophic Draw Down Option (CAT-DDO). This has been necessitated by Government's effort to minimise the food insecurity arising from the effect of El-Nino weather conditions.

The approved provision for the Affordable Inputs Programme (AIP) has been revised to K131.6 billion. This is however, not expected to affect the number of the targeted beneficiaries as African Development Bank is supporting the Government with resources for procurement of fertiliser. In addition, the resources from farmers' contribution will as well be used for fertiliser purchase.

Development Expenditure

The 2024/25 total development expenditure has been revised to K1,584.4 billion from the approved provision of K1,771.7 billion. Both domestically financed and foreign financed components have reduced by K110.5 billion and K76.8 billion respectively. Among the factors contributing to this reduction include delays emanating from price adjustments, scarcity of forex and other contractual bottlenecks, which are resulting into slow implementation. Going forward, works on the development projects are to continue. Therefore, all completed works would be prioritized for payment.

4.5 Revised Overall Balance and Financing

The proposed revisions in revenue and expenditures as outlined above will result in a decrease of the estimated fiscal deficit from K1,446.6 billion, representing 7.7 percent of GDP to K1,414.1 billion representing 7.5 percent of GDP. The reduced fiscal deficit is in line with Government's policy to promote economic stability and improve fiscal management.

5. SUBMISSION

Parliament is hereby, called upon to note the mid-year performance of the 2024/25 Budget, as well as to consider and deliberate on the proposed Revised Budget estimates for the 2024/25 financial year as presented in the Annexures II and III. The House is also requested to approve the proposed changes.

Annex I: 2024/25 Mid-Year Budget Performance

Category	2024/25 Mid-Year Projection	2024/25 Mid-Year Actual	Mid-Year Variance
Total Revenue and Grants	2,222,486	1,726,895	- 495,591
Domestic Revenue	1,638,280	1,503,480	- 134,799
Tax Revenue	1,558,969	1,438,450	- 120,519
Taxes on income, profits and capital gains	761,302	739,669	- 21,633
Payable by individuals	361,180	365,318	4,138
PAYE	292,440	302,250	9,810
Fringe benefits	17,135	15,370	- 1,766
Non resident tax	32,614	29,670	- 2,944
Dividend tax	18,991	18,029	- 962
Payable by corporations and other enterprises	400,122	374,351	- 25,772
Company assessments	48,311	186,766	138,455
Provisional tax	200,236	65,662	- 134,573
Withholding tax	151,576	121,922	- 29,654
Taxes on goods and services	643,514	563,404	- 80,110
General taxes on goods and services	419,398	399,117	- 20,281
Value-added taxes	418,277	398,802	- 19,475
Domestic VAT	273,994	228,819	- 45,175
Import VAT	195,927	197,775	1,848
Tax refund	- 51,644	- 27,792	23,852
Turnover and other general taxes on goods and services	1,121	314	- 807
Presumptive tax	1,121	314	- 807
Excise	218,639	161,763	- 56,876
Local	58,210	61,697	3,486
Import	109,815	76,580	- 33,235
Road levy	45,612	21,037	- 24,575
Storage Levy	3,652	1,754	- 1,897
Carbon Tax	1,350	694	- 656
Taxes on use of goods and on permission to use goods or perform activities	5,477	2,525	- 2,952
Motor vehicle taxes	5,477	2,525	- 2,952
Road tax	5,477	2,525	- 2,952
Taxes on international trade and transaction	153,199	134,957	- 18,242
Customs and other import duties	153,199	134,957	- 18,242
Import duty	143,320	121,629	- 21,692
Prepayment	-	5	5
Surcharge	6,755	4,766	- 1,989
Advance Income Tax	3,123	8,556	5,433
Other taxes	954	421	- 533

Category	2024/25 Mid-Year Projection	2024/25 Mid-Year Actual	Mid-Year Variance
Payable solely by business	954	421	- 533
Miscellaneous duties	954	421	- 533
Other Revenue	79,311	65,030	- 14,281
Property income	4,104	6,208	2,104
Dividends	4,104	5,350	1,246
From Residents	4,104	5,350	1,246
Parastatal dividends	4,104	5,350	1,246
Mineral Royalties	-	858	858
Sales of goods and services	33,856	23,050	- 10,806
Incidental sales by non market establishments	33,856	23,050	- 10,806
Departmental receipts	31,507	21,922	- 9,584
Treasury Funds	2,349	1,127	- 1,222
Fines, Penalties and Forfeits	7,191	1,612	- 5,579
Penalties	7,191	1,612	- 5,579
Reimbursements	34,160	34,160	-
Grants	584,206	223,415	- 360,791
From Foreign Governments	36,346	4,289	- 32,058
Capital	36,346	4,289	- 32,058
Dedicated -Education SWAp/Norway	908	-	- 908
Dedicated -Education SWAp/KFW	3,112	-	- 3,112
Dedicated -Health Joint Fund /GDC	3,857	-	- 3,857
Dedicated -Health Joint Fund /Norway	3,690	4,289	598
Dedicated -Health Joint Fund /UK	10,509	-	- 10,509
Project Grant/Norway	1,082	-	- 1,082
Project Grant/GDC(KFW)	13,189	-	- 13,189
From International Organisations	547,859	219,126	- 328,733
Current	74,800	48,000	- 26,800
Dedicated CAT-DDO/WB		48,000	48,000
Program Grant/ADB	19,550	-	- 19,550
Program Grant/WB	55,250	-	- 55,250
Capital	473,059	171,126	- 301,933
Project Grant/AfDB	24,674	1,735	- 22,939
Project Grant/EU	29,128	-	- 29,128
Project Grant/IDA	58,076	5,607	- 52,469
Project Grant/OFID	145	-	- 145
Project Grant/IFAD	14,777	-	- 14,777
Project Grant/WB	341,627	163,784	- 177,844

Category	2024/25 Mid-Year Projection	2024/25 Mid-Year Actual	Mid-Year Variance
Project Grant/Flanders	24	-	- 24
Project Grant/USAID	4,609	-	- 4,609
Expenditure	3,119,684	2,677,812	- 441,872
Recurrent Expenses	2,234,269	2,239,006	4,738
Compensation of Employees	522,382	652,618	130,235
Wages and Salaries	499,008	629,096	130,089
Wages and Salaries in cash	499,008	629,096	130,089
Employers social contributions	23,374	23,521	147
Actual employers social contributions	23,374	23,521	147
Government Contributory pension	23,374	23,521	147
Public Debt Interest	646,977	644,342	- 2,635
Interest Payable to Non-Residents	29,471	37,022	7,551
Foreign interest	29,471	37,022	7,551
Interest Payable to Residents other than General Govt	617,506	607,320	- 10,186
Domestic interest	617,506	607,320	- 10,186
Use of Goods and Services	629,702	544,142	- 85,560
Generic goods and services	327,963	277,484	- 50,479
Health Sector	65,221	60,240	- 4,981
Agriculture Sector	140,725	58,905	- 81,820
Education Sector	45,573	45,245	- 328
Arrears	-	2	2
Storage levy expenses	3,652	1,754	- 1,897
Maize purchases	22,000	70,000	48,000
Elections	24,568	30,511	5,943
Grants	218,186	193,782	- 24,404
To other General Government Units	218,186	193,782	- 24,404
Road Fund Administration	42,512	19,565	- 22,947
Roads Authority	3,100	1,473	- 1,627
Transfer to MRA	48,827	43,302	- 5,525
Subvented Organisations	99,748	110,443	10,695
Net Lending	24,000	19,000	- 5,000
Social Benefits	185,784	172,572	- 13,212
Affordable Input Program	80,643	58,902	- 21,741
Fertiliser payments	75,350	52,000	- 23,350
Maize seed subsidy	2,000	2,990	990
Livestock	293	-	- 293
Logistics	3,000	3,912	912

Category	2024/25 Mid-Year Projection	2024/25 Mid-Year Actual	Mid-Year Variance
Employment related social benefits	105,141	113,670	8,529
Pensions and Gratuities	105,141	113,670	8,529
Social Cash Transfer - Government	-	-	-
Other expenses	31,238	31,551	313
Transfers not elsewhere classified	31,238	31,551	313
Other Statutory expenditures	31,238	31,551	313
Net Acquisition of Non-Financial Assets	885,416	438,806	- 446,610
Fixed Assets	885,416	438,806	- 446,610
Foreign financed projects (Part I)	693,529	295,177	- 398,352
Domestic financed projects (Part II)	191,887	143,629	- 48,258
Net Lending/ Net Borrowing	- 897,199	- 950,917	- 53,719
Domestic Primary Balance	- 140,899	- 234,813	- 93,914
Total Financing	897,199	950,917	53,719
Foreign Financing (net)	74,957	42,751	- 32,206
Foreign Borrowing	184,123	119,762	- 64,361
Project Loans	184,123	119,762	- 64,361
Foreign Amortisation	- 109,166	- 77,011	32,155
Domestic Borrowing (Net)	822,241	908,166	85,925

Source: Ministry of Finance and Economic Affairs

Annex II: 2024/25 Revised Budget Framework

Category	2024/25 Proposed Estimates	Proposed Adjustment	2024/25 Revised Estimates
Total Revenue and Grants	4,552,220	74,018	4,626,238
Domestic Revenue	3,383,808	2,040	3,385,849
Tax Revenue	3,257,273	-	3,257,273
Taxes on income, profits and capital gains	1,585,957	-	1,585,957
Payable by individuals	866,220	-	866,220
PAYE	732,015	-	732,015
Fringe benefits	32,958	-	32,958
Non resident tax	65,179	-	65,179
Dividend tax	36,067	-	36,067
Payable by corporations and other enterprises	719,738	-	719,738
Company assessments	51,181	-	51,181
Provisional tax	328,563	-	328,563
Withholding tax	339,994	-	339,994
Taxes on goods and services	1,289,176	-	1,289,176
General taxes on goods and services	846,703	-	846,703
Value-added taxes	841,934	-	841,934
Domestic VAT	449,011	-	449,011
Import VAT	490,576	-	490,576
Tax refund	- 97,653	-	- 97,653
Turnover and other general taxes on goods and services	4,769	-	4,769
Presumptive tax	4,769	-	4,769
Excise	431,519	-	431,519
Local	108,556	-	108,556
Import	220,188	-	220,188
Road levy	91,224	-	91,224
Storage Levy	7,303	-	7,303
Carbon Tax	4,248	-	4,248
Taxes on use of goods and on permission to use goods or perform activities	10,955	-	10,955
Motor vehicle taxes	10,955	-	10,955
Road tax	10,955	-	10,955
Taxes on international trade and transaction	379,175	-	379,175
Customs and other import duties	379,175	-	379,175
Import duty	333,440	-	333,440
Prepayment	1	-	1
Surcharge	15,003	-	15,003

Category	2024/25 Proposed Estimates	Proposed Adjustment	2024/25 Revised Estimates
Advance Income Tax	30,732	-	30,732
Other taxes	2,964	-	2,964
Payable solely by business	2,964	-	2,964
Miscellaneous duties	2,964	-	2,964
Other Revenue	126,535	2,040	128,576
Property income	15,000	2,040	17,040
Dividends	15,000	-	15,000
From Residents	15,000	-	15,000
Parastatal dividends	15,000	-	15,000
Mineral Royalties	-	2,040	2,040
Sales of goods and services	67,711	-	67,711
Incidental sales by non market establishments	67,711	-	67,711
Departmental receipts	63,014	-	63,014
Treasury Funds	4,697	-	4,697
Fines, Penalties and Forfeits	9,664	-	9,664
Penalties	9,664	-	9,664
Reimbursements	34,160	-	34,160
Grants	1,168,412	71,978	1,240,389
From Foreign Governments	72,693	-	72,693
Capital	72,693	-	72,693
Dedicated -Education SWAp/Norway	1,816	-	1,816
Dedicated -Education SWAp/KFW	6,223	-	6,223
Dedicated -Health Joint Fund /GDC	7,713	-	7,713
Dedicated -Health Joint Fund /Norway	7,381	-	7,381
Dedicated -Health Joint Fund /UK	21,018	-	21,018
Project Grant/Norway	2,164	-	2,164
Project Grant/GDC(KFW)	26,378	-	26,378
From International Organisations	1,095,719	71,978	1,167,696
Current	149,600	118,359	267,959
Dedicated CAT-DDO/WB	-	102,960	102,960
Dedicated PforR/WB	-	15,399	15,399
Program Grant/ADB	39,100	-	39,100
Program Grant/WB	110,500	-	110,500
Capital	946,119	- 46,381	899,738
Project Grant/AfDB	49,347	-	49,347

Category	2024/25 Proposed Estimates	Proposed Adjustment	2024/25 Revised Estimates
Project Grant/EU	58,255	-	58,255
Project Grant/IDA	116,152	-	116,152
Project Grant/OFID	291	-	291
Project Grant/IFAD	29,553	-	29,553
Project Grant/WB	683,255	- 46,381	636,873
Project Grant/Flanders	48	-	48
Project Grant/USAID	9,218	-	9,218
Expenditure	5,998,834	41,539	6,040,373
Recurrent Expenses	4,227,175	228,811	4,455,986
Compensation of Employees	1,121,981	192,787	1,314,767
Wages and Salaries	1,075,232	201,189	1,276,421
Wages and Salaries in cash	1,075,232	201,189	1,276,421
Employers social contributions	46,749	- 8,402	38,347
Actual employers social contributions	46,749	- 8,402	38,347
Government Contributory pension	46,749	- 8,402	38,347
Public Debt Interest	1,455,690	-	1,455,690
Interest Payable to Non-Residents	79,750	-	79,750
Foreign interest	79,750	-	79,750
Interest Payable to Residents other than General Govt	1,375,940	-	1,375,940
Domestic interest	1,375,940	-	1,375,940
Use of Goods and Services	845,543	85,842	931,386
Generic goods and services	493,023	2,375	495,398
Health Sector	122,423	- 19,064	103,359
Agriculture Sector	74,138	566	74,703
Education Sector	73,060	- 1,007	72,054
Arrears	500	12	512
Storage levy expenses	7,303	-	7,303
Maize purchases	22,000	102,960	124,960
Elections	53,097	-	53,097
Grants	412,373	- 9,723	402,650
To other General Government Units	412,373	- 9,723	402,650
Road Fund Administration	85,024	-	85,024
Roads Authority	6,200	-	6,200
Transfer to MRA	97,653	-	97,653

Category	2024/25 Proposed Estimates	Proposed Adjustment	2024/25 Revised Estimates
Subvented Organisations	199,496	- 9,723	189,773
Net Lending	24,000	-	24,000
Social Benefits	358,613	- 41,558	317,055
Affordable Input Program	161,285	- 29,700	131,585
Fertiliser payments	150,700	- 29,700	121,000
Maize seed subsidy	4,000	-	4,000
Livestock	585	-	585
Logistics	6,000	-	6,000
Employment related social benefits	193,169	- 11,858	181,311
Pensions and Gratuities	193,169	- 11,858	181,311
Social Cash Transfer - Government	4,159	-	4,159
Other expenses	32,975	1,463	34,438
Transfers not elsewhere classified	32,975	1,463	34,438
Other Statutory expenditures	32,975	1,463	34,438
Net Acquisition of Non-Financial Assets	1,771,658	- 187,271	1,584,387
Fixed Assets	1,771,658	- 187,271	1,584,387
Foreign financed projects (Part I)	1,387,058	- 76,819	1,310,239
Domestic financed projects (Part II)	384,600	- 110,452	274,148
Net Lending/ Net Borrowing	- 1,446,614	32,479	- 1,414,135
Domestic Primary Balance	227,722	- 116,318	111,404
Total Financing	1,446,614	- 32,479	1,414,135
Foreign Financing (net)	149,915	46,573	196,488
Foreign Borrowing	368,246	- 30,438	337,808
Project Loans	368,246	- 30,438	337,808
Foreign Amortisation	- 218,331	77,011	- 141,320
Domestic Borrowing (Net)	1,296,699	- 79,051	1,217,647

Source: Ministry of Finance and Economic Affairs

Annex III: 2024/25 Revised Budget Vote by Vote

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
010	The Presidency	Personal Emoluments	118,115,498	59,057,749	52,860,000	-	65,255,498	118,115,498
		Other Recurrent Transactions	-	-	-	-	-	-
		Total Recurrent	118,115,498	59,057,749	52,860,000	-	65,255,498	118,115,498
		TOTAL VOTE	118,115,498	59,057,749	52,860,000	-	65,255,498	118,115,498
020	Miscellaneous Payments	Other Recurrent Transactions	57,475,400,000	55,237,700,000	50,553,000,000	1,475,400,000	8,397,800,000	58,950,800,000
		<i>of which</i>						
		<i>Of which Compensations</i>	500,000,000	500,000,000	-	1,500,000,000	2,000,000,000	2,000,000,000
		<i>Arrears</i>	500,000,000	-	2,250,000	12,400,000	510,150,000	512,400,000
		<i>Students Loans</i>	24,000,000,000	24,000,000,000	19,000,000,000	-	5,000,000,000	24,000,000,000
		<i>Escom/MCA Project</i>	1,375,000,000	687,500,000	572,916,667	-	802,083,333	1,375,000,000
		<i>Infrastructure Compensations</i>	1,000,000,000	-	936,000,000	- 37,000,000	27,000,000	963,000,000
		<i>Recapitalisation of NEEF</i>	30,000,000,000	30,000,000,000	30,000,000,000	-	-	30,000,000,000
		<i>Global Fund Country Coordinating Committee</i>	100,400,000	50,200,000	41,833,333	-	58,566,667	100,400,000

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Total Recurrent	57,475,400,000	55,237,700,000	50,553,000,000	1,475,400,000	8,397,800,000	58,950,800,000
		TOTAL VOTE	57,475,400,000	55,237,700,000	50,553,000,000	1,475,400,000	8,397,800,000	58,950,800,000
030	Pensions and Gratuities	Personal Emoluments	-	-	-	-	-	-
		Other Recurrent Transactions	240,867,201,758	128,515,805,039	137,191,347,893	(20,260,000,000)	83,415,853,865	220,607,201,758
		<i>Of which Normal Pension and gratuities</i>	188,048,605,734					
		<i>Gratuities-Backlog</i>	10,000,000,000	5,000,000,000	-	-	10,000,000,000	10,000,000,000
		<i>Pension Fund Govt Contribution</i>	46,748,915,405	23,374,457,703	23,521,329,185	8,402,000,000	14,825,586,221	38,346,915,405
		<i>Other Pension Related Costs</i>	3,895,570,258	1,737,382,999	1,737,382,999	-	2,158,187,259	3,895,570,258
		Total Recurrent	240,867,201,758	128,515,805,039	137,191,347,893	(20,260,000,000)	83,415,853,865	220,607,201,758
		TOTAL VOTE	240,867,201,758	128,515,805,039	137,191,347,893	(20,260,000,000)	83,415,853,865	220,607,201,758
040	Public Debt Charges	Domestic Interest	1,375,940,000,000	617,505,613,407	607,319,553,462	-	768,620,446,538	1,375,940,000,000
		Foreign Interest	79,750,000,000	29,471,372,703	37,022,309,101	-	42,727,690,899	79,750,000,000
		Total Public Debt						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
			1,455,690,000,000	646,976,986,110	644,341,862,564	-	811,348,137,436	1,455,690,000,000
		TOTAL VOTE	1,455,690,000,000	646,976,986,110	644,341,862,564	-	811,348,137,436	1,455,690,000,000
			1,754,150,717,256	830,789,548,898	832,139,070,457	(18,784,600,000)	903,227,046,799	1,735,366,117,256
050	State Residences	Personal Emoluments	11,966,207,298	5,983,103,649	6,555,083,406	1,016,321,154	6,427,445,047	12,982,528,452
		Other Recurrent Transactions	19,950,437,057	13,170,063,004	17,906,028,043	4,000,000,000	6,044,409,014	23,950,437,057
		Total Recurrent	31,916,644,356	19,153,166,653	24,461,111,449	5,016,321,154	12,471,854,061	36,932,965,510
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	10,600,000,000	5,000,000,000	10,000,000,000	(600,000,000)	-	10,000,000,000
		Total Capital	10,600,000,000	5,000,000,000	10,000,000,000	(600,000,000)	-	10,000,000,000
		TOTAL VOTE	42,516,644,356	24,153,166,653	34,461,111,449	4,416,321,154	12,471,854,061	46,932,965,510
060	National Audit Office	Personal Emoluments	1,761,326,092	880,663,046	1,079,865,678	404,021,726	1,085,482,140	2,165,347,818
		Other Recurrent Transactions	1,806,669,101	1,315,015,106	946,034,355	3,948,489,733	4,809,124,479	5,755,158,834
		Total Recurrent	3,567,995,192	2,195,678,152	2,025,900,033	4,352,511,459	5,894,606,619	7,920,506,652
		Donor Funded						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Projects (Part I)						
		Locally Funded Projects (Part II)	400,000,000	200,000,000	106,759,470	(293,240,530)	0	106,759,470
		Total Capital	400,000,000	200,000,000	106,759,470	(293,240,530)	0	106,759,470
		TOTAL VOTE	3,967,995,192	2,395,678,152	2,132,659,503	4,059,270,930	5,894,606,619	8,027,266,122
070	Office of the Chief Justice	Personal Emoluments	16,878,134,141	7,937,298,542	10,100,124,236	11,131,542,543	17,909,552,447	28,009,676,684
		Other Recurrent Transactions	8,114,075,800	5,486,554,977	3,110,782,805	(1,208,512,756)	3,794,780,239	6,905,563,044
		Total Recurrent	24,992,209,941	13,423,853,519	13,210,907,042	9,923,029,787	21,704,332,686	34,915,239,728
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	1,690,830,850	393,876,780	643,876,780	(909,653,119)	137,300,951	781,177,731
		Total Capital	1,690,830,850	393,876,780	643,876,780	(909,653,119)	137,300,951	781,177,731
		TOTAL VOTE	26,683,040,791	13,817,730,299	13,854,783,821	9,013,376,668	21,841,633,637	35,696,417,459
071	Supreme Court of Appeal	Personal Emoluments	-	-	-	-	-	-
		Other Recurrent Transactions	1,933,590,500	928,338,204	626,762,516	(680,065,469)	626,762,516	1,253,525,031
		Total Recurrent	1,933,590,500	928,338,204	626,762,516	(680,065,469)	626,762,516	1,253,525,031

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		TOTAL VOTE	1,933,590,500	928,338,204	626,762,516	(680,065,469)	626,762,516	1,253,525,031
072	High Court of Malawi and Subordinate Courts	Personal Emoluments	-	-	-	-	-	-
		Other Recurrent Transactions	9,608,764,000	4,677,192,000	3,197,720,400	(3,000,000,000)	3,411,043,600	6,608,764,000
		Total Recurrent	9,608,764,000	4,677,192,000	3,197,720,400	(3,000,000,000)	3,411,043,600	6,608,764,000
		TOTAL VOTE	9,608,764,000	4,677,192,000	3,197,720,400	(3,000,000,000)	3,411,043,600	6,608,764,000
080	National Assembly	Personal Emoluments	19,037,568,210	9,518,784,105	11,001,606,014	3,249,224,372	11,285,186,567	22,286,792,582
		Other Recurrent Transactions	23,964,368,045	13,700,590,536	11,948,210,072	(250,000,000)	11,766,157,973	23,714,368,045
		Total Recurrent	43,001,936,254	23,219,374,640	22,949,816,086	2,999,224,372	23,051,344,540	46,001,160,626
		TOTAL VOTE	43,001,936,254	23,219,374,640	22,949,816,086	2,999,224,372	23,051,344,540	46,001,160,626
081	Office of the Director of Public Officer's Declarations	Personal Emoluments	272,943,225	136,471,613	181,851,595	93,513,751	184,605,381	366,456,976
		Other Recurrent Transactions	1,166,615,000	870,172,000	804,257,667	(74,147,500)	288,209,833	1,092,467,500
		Total Recurrent						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
			1,439,558,225	1,006,643,613	986,109,262	19,366,251	472,815,214	1,458,924,476
		TOTAL VOTE	1,439,558,225	1,006,643,613	986,109,262	19,366,251	472,815,214	1,458,924,476
082	Independent Complaints Commission	Personal Emoluments	216,130,695	108,065,348	265,545,473	321,632,092	272,217,315	537,762,787
		Other Recurrent Transactions	741,160,000	312,550,812	284,488,896	(177,000,000)	279,671,104	564,160,000
		Total Recurrent	957,290,695	420,616,160	550,034,368	144,632,092	551,888,419	1,101,922,787
		TOTAL VOTE	957,290,695	420,616,160	550,034,368	144,632,092	551,888,419	1,101,922,787
090	Office of the President and Cabinet	Personal Emoluments	8,128,441,040	4,064,220,520	4,554,587,036	884,657,477	4,458,511,481	9,013,098,517
		Other Recurrent Transactions	13,179,973,605	8,445,934,756	9,537,479,509	4,660,000,000	8,302,494,096	17,839,973,605
		Total Recurrent	21,308,414,645	12,510,155,276	14,092,066,544	5,544,657,477	12,761,005,578	26,853,072,122
		Donor Funded Projects (Part I)	12,064,409,290	6,032,204,645	-	-	12,064,409,290	12,064,409,290
		Locally Funded Projects (Part II)	500,000,000	250,000,000	500,000,000	-	-	500,000,000
		Total Capital	12,564,409,290	6,282,204,645	500,000,000	-	12,064,409,290	12,564,409,290
		TOTAL VOTE	33,872,823,935	18,792,359,921	14,592,066,544	5,544,657,477	24,825,414,868	39,417,481,412

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
091	National Intelligence Service	Personal Emoluments	2,366,549,145	1,183,274,573	1,598,969,865	1,159,206,192	1,926,785,472	3,525,755,337
		Other Recurrent Transactions	6,175,412,188	3,961,847,381	3,890,118,693	500,000,000	2,785,293,495	6,675,412,188
		Total Recurrent	8,541,961,333	5,145,121,954	5,489,088,558	1,659,206,192	4,712,078,967	10,201,167,525
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	500,000,000	250,000,000	-	(389,300,000)	110,700,000	110,700,000
		Total Capital	500,000,000	250,000,000	-	(389,300,000)	110,700,000	110,700,000
		TOTAL VOTE	9,041,961,333	5,395,121,954	5,489,088,558	1,269,906,192	4,822,778,967	10,311,867,525
093	Department of Human Resources Management and Development	Personal Emoluments	77,990,150,919	995,075,460	1,189,492,550	(75,663,165,584)	1,137,492,785	2,326,985,335
		Other Recurrent Transactions	5,511,800,000	2,874,754,144	2,107,779,442	(78,000,000)	3,326,020,558	5,433,800,000
		Total Recurrent	83,501,950,919	3,869,829,604	3,297,271,992	(75,741,165,584)	4,463,513,343	7,760,785,335
		TOTAL VOTE	83,501,950,919	3,869,829,604	3,297,271,992	(75,741,165,584)	4,463,513,343	7,760,785,335

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
097	Civil Service Commission	Personal Emoluments	474,337,221	237,168,610	289,044,938	110,232,821	295,525,104	584,570,042
		Other Recurrent Transactions	768,734,052	382,967,026	268,170,251	(50,000,000)	450,563,801	718,734,052
		Total Recurrent	1,243,071,273	620,135,636	557,215,190	60,232,821	746,088,904	1,303,304,094
		TOTAL VOTE	1,243,071,273	620,135,636	557,215,190	60,232,821	746,088,904	1,303,304,094
100	Ministry of Defence	Personal Emoluments	362,875,536	181,437,768	175,849,484	-	187,026,052	362,875,536
		Other Recurrent Transactions	711,750,000	459,789,000	387,020,800	(30,000,000)	294,729,200	681,750,000
		Total Recurrent	1,074,625,536	641,226,768	562,870,284	(30,000,000)	481,755,252	1,044,625,536
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	3,430,031,724	1,715,015,862	702,382,575	(1,878,967,647)	848,681,502	1,551,064,077
		Total Capital	3,430,031,724	1,715,015,862	702,382,575	(1,878,967,647)	848,681,502	1,551,064,077
		TOTAL VOTE	4,504,657,260	2,356,242,630	1,265,252,859	(1,908,967,647)	1,330,436,754	2,595,689,613
101	Malawi Defence Force	Personal Emoluments	97,514,894,754	48,757,447,377	68,340,244,024	39,005,702,955	68,180,353,685	136,520,597,709
		Other Recurrent Transactions	106,200,169,449	62,048,410,289	56,135,511,255	(6,891,666,667)	43,172,991,528	99,308,502,782

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Total Recurrent	203,715,064,203	110,805,857,666	124,475,755,279	32,114,036,288	111,353,345,213	235,829,100,492
		TOTAL VOTE	203,715,064,203	110,805,857,666	124,475,755,279	32,114,036,288	111,353,345,213	235,829,100,492
120	Ministry of Local Government, Unity and Culture	Personal Emoluments	2,514,542,889	1,257,271,444	1,515,611,647	509,422,930	1,508,354,172	3,023,965,819
		Other Recurrent Transactions	6,272,975,833	4,503,677,149	2,529,289,537	(313,830,266)	3,429,856,031	5,959,145,567
		Total Recurrent	8,787,518,722	5,760,948,593	4,044,901,183	195,592,664	4,938,210,203	8,983,111,386
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	25,270,000,000	8,803,445,503	12,710,021,773	(5,639,071,714)	6,920,906,512	19,630,928,286
		Total Capital	25,270,000,000	8,803,445,503	12,710,021,773	(5,639,071,714)	6,920,906,512	19,630,928,286
		TOTAL VOTE	34,057,518,722	14,564,394,096	16,754,922,956	(5,443,479,050)	11,859,116,715	28,614,039,672
121	National Local Government Finance Committee	Personal Emoluments	1,261,240,051	630,620,025	719,853,741	159,084,605	700,470,914	1,420,324,656
		Other Recurrent Transactions	94,537,766,527	55,358,260,858	50,768,271,358	(8,490,022,943)	35,279,472,226	86,047,743,584
		of which						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Agriculture Sector	2,723,780,107	1,361,890,053	1,222,119,323	-	1,501,660,784	2,723,780,107
		Community Development	391,293,054	195,646,527	192,012,420	-	199,280,635	391,293,054
		Disaster Risk Management	1,690,068,257	845,034,129	795,068,230	-	895,000,027	1,690,068,257
		Education Sector	21,528,554,112	10,764,277,056	16,198,078,998	-	5,330,475,114	21,528,554,112
		Environment	296,236,965	148,118,483	144,179,487	-	152,057,478	296,236,965
		Fisheries	293,469,790	146,734,895	132,925,417	-	160,544,373	293,469,790
		Forestry	293,469,790	146,734,895	135,690,588	-	157,779,202	293,469,790
		Gender	391,293,054	195,646,527	166,784,560	-	224,508,494	391,293,054
		General Resource Fund	5,817,774,578	2,908,887,289	2,560,473,364	-	3,257,301,215	5,817,774,578
		Health Sector	18,866,709,466	9,433,354,733	9,184,422,124	-	9,682,287,341	18,866,709,466
		Health Sector - Drugs	2,495,001,126	1,247,500,563	1,178,549,725	-	1,316,451,401	2,495,001,126
		Housing	293,469,791	146,734,895	133,711,569	-	159,758,221	293,469,791
		Immigration	391,293,053	195,646,527	178,398,380	-	212,894,673	391,293,053
		Irrigation	391,293,053	195,646,527	191,296,484	-	199,996,569	391,293,053
		Labour	391,293,053	195,646,527	185,463,898	-	205,829,155	391,293,053
		Nutrition	250,800,000	125,400,000	113,826,945	-	136,973,055	250,800,000

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		OPC-NRB	386,634,803	193,317,401	180,724,632	-	205,910,170	386,634,803
		Sports	279,495,038	139,747,519	141,460,685	-	138,034,353	279,495,038
		Trade	293,469,790	146,734,895	135,787,998	-	157,681,792	293,469,790
		Water	349,368,798	174,684,399	168,739,544	-	180,629,254	349,368,798
		Youth	293,469,790	146,734,895	141,855,582	-	151,614,208	293,469,790
		Total Recurrent	95,799,006,577	55,988,880,883	51,488,125,099	(8,330,938,338)	35,979,943,140	87,468,068,239
		Donor Funded Projects (Part I)	224,588,968,926	112,294,484,463	32,798,294,687	-	191,790,674,239	224,588,968,926
		Locally Funded Projects (Part II)	83,125,160,313	39,456,324,906	35,314,562,285	2,000,000,000	49,810,598,028	85,125,160,313
		Total Capital	307,714,129,239	151,750,809,369	68,112,856,971	2,000,000,000	241,601,272,267	309,714,129,239
		TOTAL VOTE	403,513,135,816	207,739,690,252	119,600,982,071	(6,330,938,338)	277,581,215,407	397,182,197,478
130	Ministry of Lands	Personal Emoluments	3,963,359,047	1,981,679,523	2,396,045,532	717,732,726	2,285,046,240	4,681,091,773
		Other Recurrent Transactions	20,152,380,037	17,400,643,775	9,556,976,921	721,339,670	11,316,742,786	20,873,719,707
		Total Recurrent	24,115,739,084	19,382,323,298	11,953,022,454	1,439,072,396	13,601,789,026	25,554,811,480
		Donor Funded Projects (Part I)	-	-	-	-	-	-

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Locally Funded Projects (Part II)	6,800,000,000	2,991,652,719	1,826,119,839	(4,854,949,762)	118,930,399	1,945,050,238
		Total Capital	6,800,000,000	2,991,652,719	1,826,119,839	(4,854,949,762)	118,930,399	1,945,050,238
		TOTAL VOTE	30,915,739,084	22,373,976,017	13,779,142,293	(3,415,877,366)	13,720,719,425	27,499,861,717
180	Ministry of Youth and Sports	Personal Emoluments	939,047,135	469,523,568	543,983,524	133,697,897	528,761,508	1,072,745,032
		Other Recurrent Transactions	958,512,000	557,581,499	404,311,017	-	554,200,983	958,512,000
		Total Recurrent	1,897,559,135	1,027,105,067	948,294,541	133,697,897	1,082,962,491	2,031,257,032
		Donor Funded Projects (Part 1)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	5,800,000,000	3,962,500,000	2,816,085,920	(2,406,632,002)	577,282,077	3,393,367,998
		Total Capital	5,800,000,000	3,962,500,000	2,816,085,920	(2,406,632,002)	577,282,077	3,393,367,998
		TOTAL VOTE	7,697,559,135	4,989,605,067	3,764,380,461	(2,272,934,105)	1,660,244,569	5,424,625,030
190	Ministry of Agriculture	Personal Emoluments	10,732,690,097	5,366,345,049	6,597,943,008	2,526,494,899	6,661,241,988	13,259,184,996
		Other Recurrent Transactions	254,698,821,059	242,005,857,482	186,585,263,603	69,865,744,764	137,979,302,220	324,564,565,823
		Total Recurrent	265,431,511,156	247,372,202,531	193,183,206,611	72,392,239,663	144,640,544,208	337,823,750,819

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Donor Funded Projects (Part I)	206,292,925,162	103,146,462,581	45,995,664,015	-	160,297,261,148	206,292,925,162
		Locally Funded Projects (Part II)	8,650,000,000	4,325,000,000	3,200,000,000	2,764,940,000	8,214,940,000	11,414,940,000
		Total Capital	214,942,925,162	107,471,462,581	49,195,664,015	2,764,940,000	168,512,201,148	217,707,865,162
		TOTAL VOTE	480,374,436,319	354,843,665,112	242,378,870,626	75,157,179,663	313,152,745,355	555,531,615,981
210	Ministry of Water and Sanitation	Personal Emoluments	1,730,095,667	865,047,833	1,048,138,072	362,565,648	1,044,523,242	2,092,661,315
		Other Recurrent Transactions	656,733,477	328,366,739	235,690,051	-	421,043,426	656,733,477
		Total Recurrent	2,386,829,144	1,193,414,572	1,283,828,123	362,565,648	1,465,566,669	2,749,394,792
		Donor Funded Projects (Part I)	181,724,607,630	90,862,303,815	80,414,027,870	-	101,310,579,760	181,724,607,630
		Locally Funded Projects (Part II)	17,943,432,827	10,321,716,414	7,794,565,802	(44,137,866)	10,104,729,159	17,899,294,961
		Total Capital	199,668,040,457	101,184,020,228	88,208,593,672	(44,137,866)	111,415,308,919	199,623,902,591
		TOTAL VOTE	202,054,869,600	102,377,434,801	89,492,421,795	318,427,782	112,880,875,588	202,373,297,383
240	Office of the Vice President	Personal Emoluments	1,054,930,760	527,465,380	1,191,012,691	1,360,886,381	1,224,804,450	2,415,817,141
		Other Recurrent Transactions	3,537,411,976	2,526,337,388	3,182,197,951	-	355,214,025	3,537,411,976
		Total Recurrent						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
			4,592,342,736	3,053,802,768	4,373,210,642	1,360,886,381	1,580,018,475	5,953,229,117
		TOTAL VOTE	4,592,342,736	3,053,802,768	4,373,210,642	1,360,886,381	1,580,018,475	5,953,229,117
250	Ministry of Education	Personal Emoluments	77,223,827,352	38,611,913,676	51,618,196,434	29,070,823,210	54,676,454,128	106,294,650,562
		Other Recurrent Transactions	51,531,609,366	34,808,820,802	29,046,531,712	(1,006,528,767)	21,478,548,887	50,525,080,599
		Total Recurrent	128,755,436,718	73,420,734,478	80,664,728,146	28,064,294,443	76,155,003,015	156,819,731,162
		Donor Funded Projects (Part I)	180,101,733,163	90,050,866,582	22,777,811,174	-	157,323,921,990	180,101,733,163
		Locally Funded Projects (Part II)	29,500,000,000	14,750,000,000	5,787,337,510	(20,601,962,489)	3,110,700,001	8,898,037,511
		Total Capital	209,601,733,163	104,800,866,582	28,565,148,684	(20,601,962,489)	160,434,621,991	188,999,770,675
		TOTAL VOTE	338,357,169,882	178,221,601,060	109,229,876,830	7,462,331,955	236,589,625,006	345,819,501,836
260	Ministry of Foreign Affairs	Personal Emoluments	22,478,921,729	11,239,460,865	15,782,578,597	8,984,264,563	15,680,607,695	31,463,186,292
		Other Recurrent Transactions	43,585,285,889	33,946,452,217	33,795,954,872	(1,000,000,000)	8,789,331,017	42,585,285,889
		Total Recurrent	66,064,207,618	45,185,913,082	49,578,533,469	7,984,264,563	24,469,938,712	74,048,472,181
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	1,500,000,000	750,000,000	1,500,000,000	-	-	1,500,000,000

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Total Capital	1,500,000,000	750,000,000	1,500,000,000	-	-	1,500,000,000
		TOTAL VOTE	67,564,207,618	45,935,913,082	51,078,533,469	7,984,264,563	24,469,938,712	75,548,472,181
270	Ministry of Finance and Economic Affairs	Personal Emoluments	2,851,740,765	1,425,870,383	1,629,939,837	435,180,656	1,656,981,584	3,286,921,421
		Other Recurrent Transactions	7,677,666,584	5,151,290,735	4,629,692,942	4,690,724,000	7,738,697,642	12,368,390,584
		Total Recurrent	10,529,407,349	6,577,161,118	6,259,632,779	5,125,904,656	9,395,679,226	15,655,312,005
		Donor Funded Projects (Part I)	107,198,069,542	53,599,034,771	11,629,383,627	(64,105,384,011)	31,463,301,904	43,092,685,531
		Locally Funded Projects (Part II)	700,000,000	350,000,000	500,000,000	(200,000,000)	-	500,000,000
		Total Capital	107,898,069,542	53,949,034,771	12,129,383,627	(64,305,384,011)	31,463,301,904	43,592,685,531
		TOTAL VOTE	118,427,476,891	60,526,195,889	18,389,016,406	(59,179,479,355)	40,858,981,130	59,247,997,536
271	Accountant General's Department	Personal Emoluments	2,620,612,031	1,203,920,405	1,384,876,445	354,181,842	1,589,917,428	2,974,793,873
		Other Recurrent Transactions	16,251,685,110	11,753,570,699	10,532,065,788	(325,729,680)	5,393,889,642	15,925,955,430
		Total Recurrent	18,872,297,141	12,957,491,104	11,916,942,233	28,452,162	6,983,807,070	18,900,749,303

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	4,100,000,000	2,500,000,000	2,200,000,000	(1,612,180,000)	287,820,000	2,487,820,000
		Total Capital	4,100,000,000	2,500,000,000	2,200,000,000	(1,612,180,000)	287,820,000	2,487,820,000
		TOTAL VOTE	22,972,297,141	15,457,491,104	14,116,942,233	(1,583,727,838)	7,271,627,070	21,388,569,303
273	Malawi Revenue Authority	Personal Emoluments						
		Other Recurrent Transactions	97,653,268,019	48,826,634,010	43,301,882,937	1,560,210,000	55,911,595,083	99,213,478,019
		Total Recurrent	97,653,268,019	48,826,634,010	43,301,882,937	1,560,210,000	55,911,595,083	99,213,478,019
		TOTAL VOTE	97,653,268,019	48,826,634,010	43,301,882,937	1,560,210,000	55,911,595,083	99,213,478,019
274	Road Fund Administration	Personal Emoluments						
		Other Recurrent Transactions (Road Maintenance)	85,023,781,394	42,511,890,697	19,564,716,900	-	65,459,064,494	85,023,781,394
		Total Recurrent	85,023,781,394	42,511,890,697	19,564,716,900	-	65,459,064,494	85,023,781,394
		Donor Funded Projects (Part I)	128,272,643,544	64,136,321,772	7,987,089,626	-	120,285,553,918	128,272,643,544
		Locally Funded Projects (Part II)	90,390,149,975	45,195,074,988	18,252,067,412	(48,890,215,937)	23,247,866,626	41,499,934,038

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Total Capital	218,662,793,519	109,331,396,760	26,239,157,038	(48,890,215,937)	143,533,420,544	169,772,577,582
		TOTAL VOTE	303,686,574,913	151,843,287,457	45,803,873,938	(48,890,215,937)	208,992,485,038	254,796,358,976
275	Subvented Organisations	Personal Emoluments						
		Other Recurrent Transactions	199,495,606,757	99,747,803,379	110,443,168,815	(7,223,057,142)	81,829,380,800	192,272,549,615
		of which						
		University of Malawi	22,863,015,677	11,431,507,839	11,431,507,839	- 1,577,548,082	9,853,959,756	21,285,467,595
		Kamuzu University of Health Sciences (KUHeS)	22,429,019,718	11,214,509,859	12,708,968,343	- 995,356,587	8,724,694,788	21,433,663,131
		Malawi University of Business and Applied Sciences	24,427,058,449	12,213,529,225	12,213,529,225	- 1,685,467,033	10,528,062,192	22,741,591,416
		Malawi College of Health Sciences	2,021,699,012	1,010,849,506	1,010,849,506	- 139,497,232	871,352,274	1,882,201,780
		Malawi Institute of Education	4,299,246,263	2,149,623,132	2,149,623,132	- 296,647,992	1,852,975,140	4,002,598,271
		National Library Services	1,400,546,875	700,273,438	700,273,438	- 96,637,734	603,635,703	1,303,909,141
		National Unesco Commission	900,000,000	450,000,000	450,000,000	- 62,100,000	387,900,000	837,900,000
		Malawi National Examination Board	12,084,892,418	6,042,446,209	9,388,297,473	- 833,857,577	1,862,737,368	11,251,034,841
		Malawi Council for the Handicapped	2,729,545,042	1,364,772,521	1,364,772,521	- 188,338,608	1,176,433,913	2,541,206,434

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Malawi National Council of Sports	3,737,619,105	1,868,809,553	3,368,809,553	1,000,000,000	1,368,809,553	4,737,619,105
		Small and Medium Enterprise Board	1,207,459,678	603,729,839	603,729,839	- 83,314,718	520,415,121	1,124,144,960
		Medical Council of Malawi	246,765,950	123,382,975	123,382,975	- 17,026,851	106,356,125	229,739,100
		Nurses and Midwife Council of Malawi	357,510,515	178,755,257	253,593,891	- 24,668,226	79,248,398	332,842,289
		National Herbarium and Botanic Gardens	1,247,673,393	623,836,697	623,836,697	- 86,089,464	537,747,233	1,161,583,929
		National Youth Council of Malawi	2,155,080,982	1,077,540,491	1,303,570,000	- 148,700,588	702,810,394	2,006,380,394
		Mzuzu University	15,974,866,535	7,987,433,267	7,987,433,268	- 1,102,265,791	6,885,167,476	14,872,600,744
		Kachere Rehabilitation Centre	575,270,237	287,635,119	287,635,119	- 39,693,646	247,941,472	535,576,591
		Malawi Investment and Trade Centre	1,575,420,000	787,710,000	787,710,000	- 108,703,980	679,006,020	1,466,716,020
		Malawi Broadcasting Corporation	5,180,702,745	2,590,351,372	3,670,351,373	- 357,468,489	1,152,882,883	4,823,234,256
		National Commission of Science and Technology	1,744,386,136	872,193,068	872,193,068	- 120,362,643	751,830,425	1,624,023,493
		PPP Commission	812,968,750	406,484,375	406,484,375	- 56,094,844	350,389,531	756,873,906
		Malawi Universities Development	408,074,373	204,037,186	204,037,186	- 28,157,132	175,880,055	379,917,241

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Programme (MUDP)						
		Lilongwe University of Agriculture and Natural Resources	23,458,923,648	11,729,461,824	12,882,461,828	-	10,576,461,820	23,458,923,648
		Malawi University of Science and Technology	13,949,800,699	6,974,900,350	6,974,900,350	- 962,536,248	6,012,364,101	12,987,264,451
		Competition and Fair Trading Commission	1,506,917,387	753,458,694	903,458,694	- 103,977,300	499,481,394	1,402,940,087
		National Council for Higher Education	1,536,811,269	768,405,635	768,405,635	- 106,039,978	662,365,657	1,430,771,292
		Technical Vocational Education Training	1,005,812,500	502,906,250	502,906,250	- 69,401,063	433,505,188	936,411,438
		Cotton Council of Malawi	1,474,231,771	737,115,886	737,115,886	- 101,721,992	635,393,894	1,372,509,779
		Greenbelt Authority	959,849,258	479,924,629	479,924,629	- 66,229,599	413,695,030	893,619,659
		Higher Education Students Loans and Grants Board	2,821,947,268	1,410,973,634	1,410,973,634	305,285,639	1,716,259,273	3,127,232,907
		National Aids Commission	4,833,910,724	2,416,955,362	2,416,955,362	- 333,539,840	2,083,415,522	4,500,370,884
		Public Procurement and Disposal of Assets Authority	-	-	-	2,500,000,000	2,500,000,000	2,500,000,000
		Malawi Institute of Procurement and Supply	185,625,000	92,812,500	92,812,500	- 12,808,125	80,004,375	172,816,875
		Malawi Posts						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Corporation	1,642,500,000	821,250,000	1,521,250,000	-	121,250,000	1,642,500,000
		National Initiative for Civic Education	1,923,385,225	961,692,613	1,439,065,207	- 132,713,581	351,606,437	1,790,671,645
		National Water Resources Authority	270,989,584	135,494,792	135,494,792	- 18,698,281	116,796,511	252,291,302
		Pesticides Control Board	203,191,376	101,595,688	101,595,688	- 14,020,205	87,575,483	189,171,171
		Malawi Redcross Society	630,208,334	315,104,167	315,104,167	- 43,484,375	271,619,792	586,723,959
		Atomic Energy Regulatory Authority	318,687,500	159,343,750	159,343,750	- 21,989,438	137,354,313	296,698,063
		Malawi Environment Protection Authority	336,027,084	168,013,542	168,013,542	- 23,185,869	144,827,673	312,841,215
		Cannabis Regulatory Authority	1,050,000,000	525,000,000	783,142,518	- 72,450,000	194,407,482	977,550,000
		NGO Regulatory Authority	1,955,827,302	977,913,651	1,213,586,081	- 134,952,084	607,289,138	1,820,875,218
		Malawi School of Government	5,463,974,374	2,731,987,187	2,731,987,187	- 377,014,232	2,354,972,955	5,086,960,142
		Civil Aviation Authority	2,500,000,000	1,250,000,000	1,250,000,000	- 172,500,000	1,077,500,000	2,327,500,000
		Malawi Development Corporation Holdings Limited (MDCHL)	3,088,164,600	1,544,082,300	1,544,082,300	- 213,083,357	1,330,998,943	2,875,081,243
		Total Recurrent	199,495,606,757	99,747,803,379	110,443,168,815	(7,223,057,142)	81,829,380,800	192,272,549,615
		Donor Funded						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Projects (Part I)	16,933,198,525	8,466,599,263	23,675,695,093	(12,713,854,383)	3,219,344,142	4,219,344,142
		Locally Funded Projects (Part II)	44,249,303,172	23,836,324,026	1,000,000,000	(6,235,615,699)	14,337,992,381	38,013,687,473
		Total Capital	61,182,501,697	32,302,923,288	24,675,695,093	(18,949,470,082)	17,557,336,523	42,233,031,615
		TOTAL VOTE	260,678,108,454	132,050,726,667	135,118,863,908	(26,172,527,224)	99,386,717,322	234,505,581,230
276	National Statistical Office	Personal Emoluments	1,014,098,228	507,049,114	613,876,541	235,140,633	635,362,320	1,249,238,861
		Other Recurrent Transactions	1,944,789,265	1,222,658,624	883,675,621	(161,156,842)	899,956,802	1,783,632,423
		Total Recurrent	2,958,887,493	1,729,707,738	1,497,552,161	73,983,791	1,535,319,122	3,032,871,284
		TOTAL VOTE	2,958,887,493	1,729,707,738	1,497,552,161	73,983,791	1,535,319,122	3,032,871,284
277	National Planning Commission	Personal Emoluments	972,616,744	486,308,372	542,496,132	114,957,651	545,078,263	1,087,574,395
		Other Recurrent Transactions	749,000,000	504,489,360	345,435,683	(50,000,000)	353,564,317	699,000,000
		Total Recurrent	1,721,616,744	990,797,732	887,931,815	64,957,651	898,642,580	1,786,574,395
		TOTAL VOTE	1,721,616,744	990,797,732	887,931,815	64,957,651	898,642,580	1,786,574,395
278	Unforseen Expenditure	Other Recurrent Transactions	5,000,000,000	2,000,000,000	2,431,006,762	(568,000,000)	2,000,993,238	4,432,000,000
		Total Recurrent						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
			5,000,000,000	2,000,000,000	2,431,006,762	(568,000,000)	2,000,993,238	4,432,000,000
		TOTAL VOTE	5,000,000,000	2,000,000,000	2,431,006,762	(568,000,000)	2,000,993,238	4,432,000,000
279	Financial Intelligence Authority	Personal Emoluments	806,113,067	403,056,534	438,356,926	71,156,517	438,912,658	877,269,584
		Other Recurrent Transactions	1,180,767,232	696,896,211	532,078,100	(50,000,000)	598,689,133	1,130,767,232
		Total Recurrent	1,986,880,300	1,099,952,745	970,435,026	21,156,517	1,037,601,791	2,008,036,817
		TOTAL VOTE	1,986,880,300	1,099,952,745	970,435,026	21,156,517	1,037,601,791	2,008,036,817
310	Ministry of Health	Personal Emoluments	78,153,463,593	39,076,731,797	45,260,978,196	13,405,756,741	46,298,242,139	91,559,220,334
		Other Recurrent Transactions	66,756,536,405	38,888,030,987	32,725,254,139	(10,573,977,057)	23,457,305,209	56,182,559,348
		Total Recurrent	144,909,999,998	77,964,762,783	77,986,232,335	2,831,779,684	69,755,547,348	147,741,779,682
		Donor Funded Projects (Part I)	190,636,830,136	95,318,415,068	48,875,801,841	-	141,761,028,295	190,636,830,136
		Locally Funded Projects (Part II)	7,050,000,000	5,056,793,673	2,931,793,673	(297,362,374)	3,820,843,953	6,752,637,626
		Total Capital	197,686,830,136	100,375,208,741	51,807,595,514	(297,362,374)	145,581,872,248	197,389,467,762
		TOTAL VOTE	342,596,830,134	178,339,971,524	129,793,827,848	2,534,417,310	215,337,419,596	345,131,247,444

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
320	Ministry of Gender	Personal Emoluments	2,169,702,883	1,084,851,441	1,582,251,024	988,162,224	1,575,614,082	3,157,865,107
		Other Recurrent Transactions	7,802,100,000	4,366,826,306	3,312,401,498	(140,000,000)	4,349,698,502	7,662,100,000
		Total Recurrent	9,971,802,883	5,451,677,747	4,894,652,522	848,162,224	5,925,312,585	10,819,965,107
		Donor Funded Projects (Part I)	45,867,523,553	22,933,761,777	10,945,368,443	-	34,922,155,110	45,867,523,553
		Locally Funded Projects (Part II)	600,000,000	300,000,000	-	(600,000,000)	-	-
		Total Capital	46,467,523,553	23,233,761,777	10,945,368,443	(600,000,000)	34,922,155,110	45,867,523,553
		TOTAL VOTE	56,439,326,436	28,685,439,524	15,840,020,965	248,162,224	40,847,467,695	56,687,488,660
330	Ministry of Information	Personal Emoluments	2,035,256,338	1,017,628,169	1,141,821,714	249,352,886	1,142,787,510	2,284,609,224
		Other Recurrent Transactions	5,028,468,312	3,466,530,167	3,064,973,697	-	1,963,494,615	5,028,468,312
		Total Recurrent	7,063,724,650	4,484,158,336	4,206,795,411	249,352,886	3,106,282,125	7,313,077,536
		Donor Funded Projects (Part I)	13,045,963,860	6,522,981,930	5,579,146,420	-	7,466,817,440	13,045,963,860
		Locally Funded Projects (Part II)	8,000,000,000	4,750,000,000	4,189,821,782	(3,810,178,218)	0	4,189,821,782
		Total Capital	21,045,963,860	11,272,981,930	9,768,968,202	(3,810,178,218)	7,466,817,440	17,235,785,642
		TOTAL VOTE	28,109,688,510	15,757,140,266	13,975,763,613	(3,560,825,332)	10,573,099,566	24,548,863,178

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
340	Ministry of Homeland Security	Personal Emoluments	890,137,434	445,068,717	382,252,697	-	507,884,738	890,137,434
		Other Recurrent Transactions	2,468,602,000	1,549,000,602	1,091,846,228	(200,000,000)	1,176,755,772	2,268,602,000
		Total Recurrent	3,358,739,434	1,994,069,319	1,474,098,925	(200,000,000)	1,684,640,510	3,158,739,434
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	3,000,000,000	1,523,356,409	1,000,000,000	(1,000,000,000)	1,000,000,000	2,000,000,000
		Total Capital	3,000,000,000	1,523,356,409	1,000,000,000	(1,000,000,000)	1,000,000,000	2,000,000,000
		TOTAL VOTE	6,358,739,434	3,517,425,729	2,474,098,925	(1,200,000,000)	2,684,640,510	5,158,739,434
341	Malawi Police Service	Personal Emoluments	78,953,693,036	39,476,846,518	50,115,626,122	22,240,150,742	51,078,217,656	101,193,843,778
		Other Recurrent Transactions	46,436,170,294	18,768,994,298	15,894,366,847	(2,500,000,000)	28,041,803,447	43,936,170,294
		Total Recurrent	125,389,863,330	58,245,840,816	66,009,992,969	19,740,150,742	79,120,021,103	145,130,014,072
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	3,950,000,000	1,975,000,000	3,450,000,000	-	500,000,000	3,950,000,000
		Total Capital	3,950,000,000	1,975,000,000	3,450,000,000	-	500,000,000	3,950,000,000

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		TOTAL VOTE	129,339,863,330	60,220,840,816	69,459,992,969	19,740,150,742	79,620,021,103	149,080,014,072
342	Malawi Prison Service	Personal Emoluments	13,694,115,693	6,847,057,847	8,919,607,245	5,188,795,734	9,963,304,182	18,882,911,427
		Other Recurrent Transactions	18,630,252,650	12,004,976,494	11,036,592,159	1,000,000,000	8,593,660,491	19,630,252,650
		Total Recurrent	32,324,368,344	18,852,034,341	19,956,199,404	6,188,795,734	18,556,964,673	38,513,164,078
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	1,500,000,000	750,000,000	624,746,000	(774,853,528)	100,400,472	725,146,472
		Total Capital	1,500,000,000	750,000,000	624,746,000	(774,853,528)	100,400,472	725,146,472
		TOTAL VOTE	33,824,368,344	19,602,034,341	20,580,945,404	5,413,942,206	18,657,365,145	39,238,310,549
343	Immigration Department	Personal Emoluments	4,686,484,159	2,343,242,080	2,706,288,177	743,662,249	2,723,858,232	5,430,146,408
		Other Recurrent Transactions	7,498,089,012	5,088,272,348	3,756,365,122	(110,000,000)	3,631,723,890	7,388,089,012
		Total Recurrent	12,184,573,171	7,431,514,428	6,462,653,299	633,662,249	6,355,582,121	12,818,235,420
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	1,439,042,101	719,521,051	720,380,111	(718,661,990)	(0)	720,380,111
		Total Capital						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
			1,439,042,101	719,521,051	720,380,111	(718,661,990)	(0)	720,380,111
		TOTAL VOTE	13,623,615,272	8,151,035,478	7,183,033,410	(84,999,741)	6,355,582,121	13,538,615,531
344	National Registration Bureau	Personal Emoluments	1,934,029,788	967,014,894	1,344,723,971	751,534,721	1,340,840,538	2,685,564,509
		Other Recurrent Transactions	43,556,226,512	24,855,107,872	34,590,913,827	-	8,965,312,685	43,556,226,512
		Total Recurrent	45,490,256,300	25,822,122,766	35,935,637,798	751,534,721	10,306,153,224	46,241,791,021
		TOTAL VOTE	45,490,256,300	25,822,122,766	35,935,637,798	751,534,721	10,306,153,224	46,241,791,021
350	Ministry of Justice	Personal Emoluments	718,118,966	359,059,483	470,060,307	161,922,187	409,980,846	880,041,153
		Other Recurrent Transactions	2,062,094,904	1,113,809,765	772,995,414	(70,000,000)	1,219,099,490	1,992,094,904
		Total Recurrent	2,780,213,870	1,472,869,247	1,243,055,721	91,922,187	1,629,080,336	2,872,136,057
		TOTAL VOTE	2,780,213,870	1,472,869,247	1,243,055,721	91,922,187	1,629,080,336	2,872,136,057
351	Directorate of Public Prosecution and State Advocate	Personal Emoluments	604,761,844	302,380,922	434,550,360	254,399,558	424,611,042	859,161,402
		Other Recurrent Transactions	1,608,655,221	864,638,999	626,059,668	(20,000,000)	962,595,553	1,588,655,221
		Total Recurrent						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
			2,213,417,065	1,167,019,921	1,060,610,028	234,399,558	1,387,206,595	2,447,816,623
		TOTAL VOTE	2,213,417,065	1,167,019,921	1,060,610,028	234,399,558	1,387,206,595	2,447,816,623
352	Registrar General's Department	Personal Emoluments	419,098,477	209,549,238	244,055,850	57,092,441	232,135,068	476,190,918
		Other Recurrent Transactions	1,344,541,300	897,405,836	602,587,399	1,698,000,000	2,439,953,901	3,042,541,300
		Total Recurrent	1,763,639,777	1,106,955,075	846,643,248	1,755,092,441	2,672,088,969	3,518,732,218
		TOTAL VOTE	1,763,639,777	1,106,955,075	846,643,248	1,755,092,441	2,672,088,969	3,518,732,218
353	Administrator General's Department	Personal Emoluments	378,223,805	189,111,903	225,042,880	74,806,421	227,987,346	453,030,226
		Other Recurrent Transactions	364,000,000	234,595,832	153,042,065	-	210,957,935	364,000,000
		Total Recurrent	742,223,805	423,707,735	378,084,945	74,806,421	438,945,281	817,030,226
		TOTAL VOTE	742,223,805	423,707,735	378,084,945	74,806,421	438,945,281	817,030,226
354	Attorney General's Department	Personal Emoluments	257,457,792	128,728,896	160,278,034	75,002,524	172,182,282	332,460,316
		Other Recurrent Transactions	498,717,287	282,892,469	205,213,873	(15,000,000)	278,503,414	483,717,287
		Total Recurrent						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
			756,175,079	411,621,364	365,491,907	60,002,524	450,685,696	816,177,603
		TOTAL VOTE	756,175,079	411,621,364	365,491,907	60,002,524	450,685,696	816,177,603
360	Ministry of Tourism	Personal Emoluments	2,982,865,338	1,491,432,669	2,004,522,885	999,492,855	1,977,835,308	3,982,358,193
		Other Recurrent Transactions	3,466,373,736	1,630,634,654	1,146,571,869	(240,000,000)	2,079,801,867	3,226,373,736
		Total Recurrent	6,449,239,074	3,122,067,323	3,151,094,754	759,492,855	4,057,637,176	7,208,731,929
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	3,000,000,000	1,500,000,000	-	(1,358,291,032)	1,641,708,968	1,641,708,968
		Total Capital	3,000,000,000	1,500,000,000	-	(1,358,291,032)	1,641,708,968	1,641,708,968
		TOTAL VOTE	9,449,239,074	4,622,067,323	3,151,094,754	(598,798,177)	5,699,346,143	8,850,440,897
370	Ministry of Labour	Personal Emoluments	8,767,564,851	4,383,782,426	3,922,485,224	(1,368,708,913)	3,476,370,714	7,398,855,938
		Other Recurrent Transactions	3,471,180,000	2,108,142,213	2,087,621,650	255,000,000	1,638,558,350	3,726,180,000
		Total Recurrent	12,238,744,851	6,491,924,639	6,010,106,874	(1,113,708,913)	5,114,929,065	11,125,035,938
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	900,000,000	450,000,000	-	(900,000,000)	-	-

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Total Capital	900,000,000	450,000,000	-	(900,000,000)	-	-
		TOTAL VOTE	13,138,744,851	6,941,924,639	6,010,106,874	(2,013,708,913)	5,114,929,065	11,125,035,938
390	Ministry of Industry and Trade	Personal Emoluments	1,170,957,788	585,478,894	641,482,830	123,758,603	653,233,562	1,294,716,391
		Other Recurrent Transactions	3,102,551,468	1,551,275,734	1,112,068,164	(666,000,000)	1,324,483,304	2,436,551,468
		Total Recurrent	4,273,509,256	2,136,754,628	1,753,550,994	(542,241,397)	1,977,716,865	3,731,267,859
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	2,662,500,000	1,331,250,000	402,000,000	(2,172,382,800)	88,117,200	490,117,200
		Total Capital	2,662,500,000	1,331,250,000	402,000,000	(2,172,382,800)	88,117,200	490,117,200
		TOTAL VOTE	6,936,009,256	3,468,004,628	2,155,550,994	(2,714,624,197)	2,065,834,065	4,221,385,059
400	Ministry of Transport and Public Works	Personal Emoluments	6,738,987,040	3,369,493,520	4,104,176,828	1,459,380,173	4,094,190,384	8,198,367,213
		Other Recurrent Transactions	5,060,489,295	3,440,147,167	2,721,198,827	350,000,000	2,689,290,468	5,410,489,295
		Total Recurrent	11,799,476,335	6,809,640,687	6,825,375,655	1,809,380,173	6,783,480,853	13,608,856,508
		Donor Funded						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Projects (Part I)	48,480,949,440	24,240,474,720	16,573,190,004	-	31,907,759,436	48,480,949,440
		Locally Funded Projects (Part II)	8,350,000,000	4,175,000,000	192,569,711	(5,053,194,348)	3,104,235,941	3,296,805,652
		Total Capital	56,830,949,440	28,415,474,720	16,765,759,715	(5,053,194,348)	35,011,995,377	51,777,755,092
		TOTAL VOTE	68,630,425,775	35,225,115,407	23,591,135,369	(3,243,814,175)	41,795,476,230	65,386,611,599
420	Roads Authority	Personal Emoluments						
		Other Recurrent Transactions	6,200,000,000	3,100,000,000	1,472,613,100	-	4,727,386,900	6,200,000,000
		Total Recurrent	6,200,000,000	3,100,000,000	1,472,613,100	-	4,727,386,900	6,200,000,000
		TOTAL VOTE	6,200,000,000	3,100,000,000	1,472,613,100	-	4,727,386,900	6,200,000,000
430	Human Rights Commission	Personal Emoluments	972,132,168	486,066,084	712,660,643	591,088,929	850,560,454	1,563,221,097
		Other Recurrent Transactions	2,035,417,410	1,163,171,355	708,929,966	-	1,326,487,444	2,035,417,410
		Total Recurrent	3,007,549,578	1,649,237,439	1,421,590,609	591,088,929	2,177,047,898	3,598,638,507
		TOTAL VOTE	3,007,549,578	1,649,237,439	1,421,590,609	591,088,929	2,177,047,898	3,598,638,507
460	Electoral Commission	Personal Emoluments	3,753,912,688	1,876,956,344	2,791,836,509	1,750,910,816	2,712,986,994	5,504,823,504
		Other Recurrent Transactions	56,007,698,271	42,833,612,074	31,728,062,125	-	24,279,636,146	56,007,698,271
		Total Recurrent						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
			59,761,610,959	44,710,568,418	34,519,898,634	1,750,910,816	26,992,623,140	61,512,521,775
		TOTAL VOTE	59,761,610,959	44,710,568,418	34,519,898,634	1,750,910,816	26,992,623,140	61,512,521,775
470	Ministry of Natural Resources and Climate Change	Personal Emoluments	9,134,802,691	4,567,401,345	6,019,991,067	2,976,019,101	6,090,830,724	12,110,821,792
		Other Recurrent Transactions	3,294,088,352	1,863,129,788	1,298,971,229	(110,000,000)	1,885,117,123	3,184,088,352
		Total Recurrent	12,428,891,043	6,430,531,134	7,318,962,297	2,866,019,101	7,975,947,847	15,294,910,144
		Donor Funded Projects (Part I)	3,334,992,627	1,667,496,314	807,133,515	-	2,527,859,112	3,334,992,627
		Locally Funded Projects (Part II)	2,178,811,111	941,219,367	1,376,129,322	(624,968,041)	177,713,748	1,553,843,070
		Total Capital	5,513,803,738	2,608,715,680	2,183,262,837	(624,968,041)	2,705,572,860	4,888,835,697
		TOTAL VOTE	17,942,694,781	9,039,246,814	9,502,225,134	2,241,051,060	10,681,520,707	20,183,745,841
480	Ministry of Mining	Personal Emoluments	1,288,609,214	644,304,607	771,368,830	263,301,290	780,541,674	1,551,910,504
		Other Recurrent Transactions	3,888,169,314	2,544,480,221	1,818,783,409	(200,000,000)	1,869,385,905	3,688,169,314
		Total Recurrent	5,176,778,528	3,188,784,828	2,590,152,239	63,301,290	2,649,927,579	5,240,079,818

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	3,569,575,000	1,784,787,500	697,315,000	(1,802,685,000)	1,069,575,000	1,766,890,000
		Total Capital	3,569,575,000	1,784,787,500	697,315,000	(1,802,685,000)	1,069,575,000	1,766,890,000
		TOTAL VOTE	8,746,353,528	4,973,572,328	3,287,467,239	(1,739,383,710)	3,719,502,579	7,006,969,818
490	Ministry of Energy	Personal Emoluments	661,394,838	330,697,419	425,042,411	208,971,809	445,324,236	870,366,647
		Other Recurrent Transactions	10,390,482,031	5,579,613,277	3,020,883,342	(230,000,000)	7,139,598,689	10,160,482,031
		Total Recurrent	11,051,876,869	5,910,310,697	3,445,925,753	(21,028,191)	7,584,922,926	11,030,848,678
		Donor Funded Projects (Part I)	28,514,938,020	14,257,469,010	9,794,156,563	-	18,720,781,457	28,514,938,020
		Locally Funded Projects (Part II)	2,751,637,000	1,375,818,500	311,500,000	(1,251,637,000)	1,188,500,000	1,500,000,000
		Total Capital	31,266,575,020	15,633,287,510	10,105,656,563	(1,251,637,000)	19,909,281,456	30,014,938,019
		TOTAL VOTE	42,318,451,889	21,543,598,206	13,551,582,315	(1,272,665,191)	27,494,204,382	41,045,786,698
510	Anti-Corruption Bureau	Personal Emoluments	4,102,043,479	2,051,021,740	2,675,866,578	1,291,566,928	2,717,743,830	5,393,610,407
		Other Recurrent Transactions	4,088,992,143	2,468,305,016	1,950,863,490	(100,000,000)	2,038,128,653	3,988,992,143
		Total Recurrent						

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
			8,191,035,622	4,519,326,755	4,626,730,067	1,191,566,928	4,755,872,483	9,382,602,550
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	500,000,000	203,080,000	203,080,000	(296,920,000)	-	203,080,000
		Total Capital	500,000,000	203,080,000	203,080,000	(296,920,000)	-	203,080,000
		TOTAL VOTE	8,691,035,622	4,722,406,755	4,829,810,067	894,646,928	4,755,872,483	9,585,682,550
520	Legal Aid Bureau	Personal Emoluments	1,884,608,808	942,304,404	1,373,984,713	875,702,742	1,386,326,837	2,760,311,550
		Other Recurrent Transactions	801,390,400	559,314,726	420,215,765	-	381,174,635	801,390,400
		Total Recurrent	2,685,999,208	1,501,619,130	1,794,200,479	875,702,742	1,767,501,472	3,561,701,950
		TOTAL VOTE	2,685,999,208	1,501,619,130	1,794,200,479	875,702,742	1,767,501,472	3,561,701,950
550	Office of the Ombudsman	Personal Emoluments	1,067,077,878	533,538,939	1,598,919,703	1,356,667,630	824,825,805	2,423,745,508
		Other Recurrent Transactions	749,264,478	509,776,818	366,931,902	(40,000,000)	342,332,576	709,264,478
		Total Recurrent	1,816,342,356	1,043,315,757	1,965,851,605	1,316,667,630	1,167,158,381	3,133,009,986
		TOTAL VOTE	1,816,342,356	1,043,315,757	1,965,851,605	1,316,667,630	1,167,158,381	3,133,009,986
560	Law Commission	Personal Emoluments	560,482,868	280,241,434	529,607,497	513,803,626	544,678,997	1,074,286,494

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Other Recurrent Transactions	558,728,000	312,316,537	218,869,647	-	339,858,353	558,728,000
		Total Recurrent	1,119,210,868	592,557,970	748,477,144	513,803,626	884,537,349	1,633,014,494
		TOTAL VOTE	1,119,210,868	592,557,970	748,477,144	513,803,626	884,537,349	1,633,014,494
	Local Councils							
		Personal Emoluments	480,000,479,763	240,000,239,881	297,128,932,709	119,207,460,988	302,079,008,041	599,207,940,751
		Total Recurrent	480,000,479,763	240,000,239,881	297,128,932,709	119,207,460,988	302,079,008,041	599,207,940,751
		Total Council	480,000,479,763	240,000,239,881	297,128,932,709	119,207,460,988	302,079,008,041	599,207,940,751
		Personal Emoluments	118,115,498	59,057,749	52,860,000	-	65,255,498	118,115,498
		Pensions and Gratuities	240,867,201,758	128,515,805,039	137,191,347,893	20,260,000,000	83,415,853,865	220,607,201,758
		Public Debt - Interest	1,455,690,000,000	646,976,986,110	644,341,862,564	-	811,348,137,436	1,455,690,000,000
		Other Payments	56,975,400,000	54,737,700,000	50,553,000,000	(24,600,000)	6,397,800,000	56,950,800,000
		Compensations	500,000,000	500,000,000	-	1,500,000,000	2,000,000,000	2,000,000,000

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Total Statutory Expenditures	1,754,150,717,256	830,789,548,898	832,139,070,457	18,784,600,000	903,227,046,799	1,735,366,117,256
		Total Personal Emoluments	1,075,113,857,058	498,948,774,391	629,043,588,431	201,188,534,662	647,258,803,289	1,276,302,391,720
		Total Other Recurrent Transactions	1,397,910,858,118	904,530,412,413	777,823,771,691	46,406,813,078	666,493,899,505	1,444,317,671,196
		Total Recurrent	2,473,024,715,176	1,403,479,186,805	1,406,867,360,122	247,595,347,740	1,313,752,702,794	2,720,620,062,916
		Total Development Part 1	1,387,057,753,418	693,528,876,709	317,852,762,876	(76,819,238,394)	1,015,061,447,241	1,310,238,515,024
		Total Development Part 2	384,600,474,073	191,886,757,695	120,953,114,965	(110,452,121,096)	130,519,542,919	274,148,352,977
		Total Development	1,771,658,227,491	885,415,634,405	438,805,877,842	(187,271,359,490)	1,145,580,990,159	1,584,386,868,001
		Total Voted Expenditure	4,244,682,942,667	2,288,894,821,209	1,845,673,237,964	60,323,988,250	2,459,333,692,953	4,305,006,930,916
		Grand Total PE	1,075,231,972,556	499,007,832,140	629,096,448,431	201,188,534,662	647,324,058,787	1,276,420,507,218
		Grand Total ORT	3,151,943,459,876	1,735,260,903,563	1,609,909,982,148	27,622,213,078	1,569,655,690,806	3,179,565,672,954
		Grant Total Recurrent	4,227,175,432,431	2,234,268,735,703	2,239,006,430,579	228,810,747,740	2,216,979,749,593	4,455,986,180,172
		Grand Total				-		

VOTE	DESCRIPTION	CATEGORY	2024/25 APPROVED BUDGET	2024/25 MID-YEAR PROJECTIONS	2024/25 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2024/25 REVISED ESTIMATES
		Development Part 1	1,387,057,753,418	693,528,876,709	317,852,762,876	76,819,238,394	1,015,061,447,241	1,310,238,515,024
		Grand Total Development Part 2	384,600,474,073	191,886,757,695	120,953,114,965	110,452,121,096	130,519,542,919	274,148,352,977
		Grand Total Development	1,771,658,227,491	885,415,634,405	438,805,877,842	-187,271,359,490	1,145,580,990,159	1,584,386,868,001
	TOTAL EXPENDITURE		5,998,833,659,922	3,119,684,370,108	2,677,812,308,420	41,539,388,250	3,362,560,739,752	6,040,373,048,172

Source: Ministry of Finance and Economic Affairs