



Malawi: FY2024/25 Fiscal Budget Execution Report

(in billions of MWK, YTD, as of August 31, 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			1439
11	Tax Revenue	3257			1203
13	Grants (Budget Support)	1168			217
14	Other Revenue	126			19
	Total Expenditure	4535	2248	2215	1817
21	Compensation of Employees	1138	542	542	518
22	Use of Goods & Services	828	486	466	291
24	Interest	1457	646	646	518
25	Subsidies	1	1	1	0
26	Grants	623	358	349	329
27	Social Benefits	347	152	152	141
28	Other Expense	11	4	5	2
31	Non Financial Assets	129	60	55	17
	Overall Balance	16		-2215	-378
	Domestic Financing				570
	Net Borrowing from Reserve Bank				7
	Net Borrowing from Commercial Banks				118
	Net Borrowing from Non-Bank Sector				445
	Unreconciled Financing	16			-193

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

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

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

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

^{5/} Actual Expenditures incurred in IFMIS

Table 2 : Breakdown by Vote

Code	Description	Appropriation (FY 24/25 Budget)			IFMIS Expenditures
		IFMIS Quarterly Allotments	IFMIS Funding	IFMIS Expenditures	
	Totals	4537	2249	2216	1817
010	The Presidency	0	0	0	0
020	Miscellaneous & Other Statutor	57	49	49	49
030	Pension & Gratuities	241	117	117	93
040	Public Debt Charges	1456	644	644	517
050	State Residences	43	29	29	29
060	National Audit Office	4	2	2	2
070	The Judiciary	27	11	11	9
071	Supre Court Of Appeal	2	1	1	0
072	High Court Of Malawi	10	3	3	1
080	National Assembly	43	23	21	18
081	Directorate Of Public Officer	1	1	1	1
082	Independent Complaints Commission	1	1	1	0
090	Office of the President and Ca	22	14	13	11
091	National Intelligence Services	9	5	5	4
093	Department Human Resources Man	84	3	3	2
097	Civil Services Commission	1	1	1	0
100	Ministry of Defence	5	1	1	1
101	Malawi Defence Force	204	119	113	92
120	Ministry of Local Government	34	14	14	10
121	National Local Government Finance	179	93	87	74
130	Ministry of Lands	31	23	23	20
180	Ministry of Youth and Sports	8	4	4	3
190	Ministry of Agriculture	270	199	194	173
210	Ministry of Irrigation and Water Development	20	17	17	13
240	Office of the Vice President Ministry of Education, Science, and	5	4	4	4
250	Technology	158	93	93	54
260	Ministry of Foreign Affairs	68	46	45	32
270	Ministry of Finance	11	5	5	4
271	Accountant General's Departmen	23	14	17	10
273	MRA - Retention	98	0	0	0
274	Road Fund Administration	90	48	48	19
275	Subvented Organisations	244	118	117	114
276	National Statistics Office	6	1	1	1
277	National Planning Commission	2	1	1	1
278	Unforeseen Expenditures	5	2	2	2
279	Financial Intelligence Authori	2	1	1	1
310	Ministry of Health Ministry of Gender, Children, Disability, and	152	73	73	57
320	Social Welfare	11	5	5	3
330	Ministry of Information	15	8	8	6

340 Ministry of Homeland Security	6	3	3	1
341 Malawi Police Service	129	63	60	50
342 Malawi Prisons Service	34	20	19	12
343 Immigration Department	14	7	7	3
344 National Registration Bureau	45	29	27	17
350 Ministry of Justice	3	1	1	1
351 Direc of Pub Prost & State Adv	2	1	1	1
352 Registrar General's Department	2	1	1	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	3	3	2
370 Ministry of Labour	13	6	5	4
390 Ministry of Trade and Industry	7	2	2	1
400 Ministry of Transport & Public Work	20	8	8	6
420 Roads Authority	6	0	0	0
430 Malawi Human Rights Commission	3	1	1	1
460 Malawi Electoral Commission	60	38	34	28
470 Ministry of Forestry & Natural Resources	15	7	7	6
480 Ministry of Mining	9	3	3	1
490 Ministry of Energy	14	2	2	0
510 Anti Corruption Bureau	9	4	4	3
520 Legal Aid Bureau	3	2	2	1
550 Office of the Ombudsman	2	2	2	2
560 Law Commission	1	1	1	1
601 Blantyre City Council	0	0	0	0
602 Lilongwe City Council	0	0	0	0
603 Mzuzu City Council	0	0	0	0
604 Zomba City Council	0	0	0	0
701 Kasungu Municipal	0	0	0	0
702 Luncheza Municipal	0	0	0	0
807 Mangochi Town	0	0	0	0

901 Balaka District Council	14	7	7	7
902 Blantyre District Council	27	14	14	14
903 Chikwawa District Council	15	8	8	8
904 Chiradzulu District Council	12	6	6	6
905 Chitipa District Council	9	5	5	5
906 Dedza District Council	20	10	10	10
907 Dowa District Council	18	9	9	9
908 Karonga District Council	12	6	6	6
909 Kasungu District Council	24	12	12	12
910 Likoma District Council	1	1	1	1
911 Lilongwe District Council	57	29	29	29
912 Machinga District Council	18	9	9	9
913 Mangochi District Council	26	13	13	13
914 Mchinji District Council	17	8	8	8
915 M'mbelwa District Council	34	18	18	18
916 Mulanje District Council	19	10	10	8
917 Mwanza District Council	6	3	3	3
918 Neno District Council	7	3	3	3
919 Nkhata Bay District Council	22	6	6	6
920 Nkhotakota District Council	12	7	7	7
921 Nsanje District Council	11	6	6	6
922 Ntcheu District Council	17	9	9	9
923 Ntchisi District Council	10	5	5	5
924 Phalombe District Council	13	7	7	6
925 Rumphi District Council	10	5	5	5
926 Salima District Council	14	8	8	7
927 Thyolo District Council	18	9	9	9
928 Zomba District Council	26	13	13	13