



Malawi: FY2024/25 Fiscal Budget Execution Report
(in billions of MWK, YTD, as of May 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			667
11	Tax Revenue	3257			463
13	Grants (Budget Support)	1168			196
14	Other Revenue	126			8
	Total Expenditure	4444	1000	987	740
21	Compensation of Employees	1138	214	214	202
22	Use of Goods & Services	736	173	168	88
24	Interest	1457	338	338	249
25	Subsidies	1	0	0	0
26	Grants	623	165	158	144
27	Social Benefits	347	84	84	53
28	Other Expense	13	2	2	1
31	Non Financial Assets	129	24	23	3
	Overall Balance	107		-987	-73
	Domestic Financing				172
	Net Borrowing from Reserve Bank				-62
	Net Borrowing from Commercial Banks				158
	Net Borrowing from Non-Bank Sector				76
	Unreconciled Financing	107			-99

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

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

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

^{4/} Revenue figures as per IFMIS

^{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	4446	1001	988	740
010	The Presidency	0	0	0	0
020	Miscellaneous & Other Statutor	57	38	38	38
030	Pension & Gratuities	241	40	40	31
040	Public Debt Charges	1456	338	338	249
050	State Residences	43	11	11	11
060	National Audit Office	4	1	1	1
070	The Judiciary	27	4	4	3
071	Supre Court Of Appeal	2	0	0	0
072	High Court Of Malawi	10	1	1	0
080	National Assembly	43	7	7	5
081	Directorate Of Public Officer	1	0	0	0
082	Independent Complaints Commission	1	0	0	0
090	Office of the President and Ca	22	5	5	4
091	National Intelligence Services	9	2	2	1
093	Department Human Resources Man	84	1	1	1
097	Civil Services Commission	1	0	0	0
100	Ministry of Defence	5	0	0	0
101	Malawi Defence Force	204	42	42	31
120	Ministry of Local Government	34	7	7	6
121	National Local Government Finance	179	43	36	27
130	Ministry of Lands	31	8	8	1
180	Ministry of Youth and Sports	8	3	3	0
190	Ministry of Agriculture	270	119	118	73
210	Ministry of Irrigation and Water Development	20	3	3	3
240	Office of the Vice President	5	2	2	2
	Ministry of Education, Science, and				
250	Technology	158	33	33	21
260	Ministry of Foreign Affairs	68	26	26	20
270	Ministry of Finance	11	1	1	1
271	Accountant General's Departmen	23	7	9	4
273	MRA - Retention	98	0	0	0
275	Subvented Organisations	244	52	51	46
276	National Statistics Office	6	0	0	0
277	National Planning Commission	2	0	0	0
278	Unforeseen Expenditures	5	1	1	1
279	Financial Intelligence Authori	2	0	0	0
310	Ministry of Health	152	37	31	21
	Ministry of Gender, Children, Disability, and				
320	Social Welfare	11	2	2	1
330	Ministry of Information	15	4	4	1

Table 2 : Breakdown by Vote

Code	Description	Appropriatio	IFMIS		IFMIS Expenditures
		n (FY 24/25 Budget)	Quarterly Allotments	IFMIS Funding	
340	Ministry of Homeland Security	6	1	1	0
341	Malawi Police Service	129	22	22	18
342	Malawi Prisons Service	34	7	7	4
343	Immigration Department	14	2	2	1
344	National Registration Bureau	45	4	4	1
350	Ministry of Justice	3	0	0	0
351	Direc of Pub Prost & State Adv	2	0	0	0
352	Registrar General's Department	2	0	0	0
353	Administrator General's Depart	1	0	0	0
354	Attorney General's Depart	1	0	0	0
360	Ministry of Tourism, Wildlife & Culture	9	1	1	1
370	Ministry of Labour	13	2	2	2
390	Ministry of Trade and Industry	7	1	1	1
400	Ministry of Transport & Public Work	20	2	2	1
420	Roads Authority	6	0	0	0
430	Malawi Human Rights Commission	3	0	0	0
460	Malawi Electoral Commission	60	11	11	5
470	Ministry of Forestry & Natural Resources	15	3	3	2
480	Ministry of Mining	9	1	1	1
490	Ministry of Energy	14	0	0	0
510	Anti Corruption Bureau	9	2	2	1
520	Legal Aid Bureau	3	1	1	1
550	Office of the Ombudsman	2	1	1	1
560	Law Commission	1	0	0	0
601	Blantyre City Council	0	0	0	0
602	Lilongwe City Council	0	0	0	0
603	Mzuzu City Council	0	0	0	0
604	Zomba City Council	0	0	0	0
701	Kasungu Municipal	0	0	0	0
702	Luncheza Municipal	0	0	0	0
807	Mangochi Town	0	0	0	0

Table 2 : Breakdown by Vote

Code	Description	Appropriatio	IFMIS		
		n (FY 24/25 Budget)	Quarterly Allotments	IFMIS Funding	IFMIS Expenditures
901	Balaka District Council	14	3	3	3
902	Blantyre District Council	27	6	6	6
903	Chikwawa District Council	15	3	3	3
904	Chiradzulu District Council	12	2	2	2
905	Chitipa District Council	9	2	2	2
906	Dedza District Council	20	4	4	4
907	Dowa District Council	18	4	4	4
908	Karonga District Council	12	3	3	3
909	Kasungu District Council	24	5	5	5
910	Likoma District Council	1	0	0	0
911	Lilongwe District Council	57	11	11	11
912	Machinga District Council	18	4	4	4
913	Mangochi District Council	26	5	5	5
914	Mchinji District Council	17	3	3	3
915	M'mbelwa District Council	34	7	7	7
916	Mulanje District Council	19	4	4	4
917	Mwanza District Council	6	1	1	1
918	Neno District Council	7	1	1	1
919	Nkhata Bay District Council	22	2	2	2
920	Nkhotakota District Council	12	3	3	3
921	Nsanje District Council	11	2	2	2
922	Ntcheu District Council	17	3	3	3
923	Ntchisi District Council	10	2	2	2
924	Phalombe District Council	13	3	3	1
925	Rumphi District Council	10	2	2	2
926	Salima District Council	14	3	3	3
927	Thyolo District Council	18	4	4	4
928	Zomba District Council	26	5	5	5