



Malawi Government

THE 2023/24 MID-YEAR BUDGET REVIEW

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1. INTRODUCTION

The 2023/24 Approved Budget was developed under the theme “Sacrificing today for a better tomorrow: Regaining macroeconomic stability and growth through collective responsibility for our shared future”. This has been achieved by the recent realignment of the Kwacha to the US Dollar and also containing expenditures within the resource envelope through implementation of a number of expenditure control measures.

At the time of budget formulation, domestic revenues were projected at K2,242.4 billion, representing an increase of 35 percent from the 2022/23 outturn of K1,661.4 billion. The variation is on account of increased collections under taxes on income, profits and capital gains, taxes on goods and services and taxes on international trade and transaction through various policy measures and strategies by the Ministry of Finance and Economic Affairs and the Malawi Revenue Authority. Domestic revenue over-performed by 7.5 percent in the first half of the 2023/24 financial year due to increased dividend realised during the period of K95 billion under non-tax revenues. To the end of the financial year, domestic revenues are projected to over perform by 7.4 percent due to the same dividend impact.

As for the expenditure performance, the Government is facing increased expenditures, mainly on development part 1, Pensions and Gratuities and Other expenses. These expenditures have been offset by increased domestic revenue and grants. This has therefore assisted in ensuring that the budget deficit and government borrowing is contained within sustainable levels.

Overall, the projected expenditure to the end of the financial year has been revised upwards by K543.9 billion from an approved figure of K3,788.3 billion to K4,332.3 billion.

As you will note, the provision for salary and wages has increased for most Votes. This is because resources for salary adjustment (K58.5 billion) which were allocated under the Department of Human Resource Management and Development (DHRMD) in the Approved budget have been reallocated to all the Votes to cater for the civil service average salary increase of 8 percent which was effected starting from April 2023. In addition, resources amounting to K75.2 billion for transport and special allowances (translating to 10 percent increase) have equally been allocated to various votes.

Annex II shows that the approved budget of K3,788.3 billion has been revised upwards to K4,332.3 billion. The approved estimate of inflows of revenue and grants which was at K2,553.0 billion has been revised upwards by K500.4 billion to K3,053.4 billion. The increase on

grants (K335.4 billion) is as a result of increased projected disbursement from international organizations such as the World Bank (WB), African Development Bank, IFAD and European Union (EU). Part of these resources (K212.7 billion) are budget support from WB, AfDB, IFAD and IMF and the rest of the resources are earmarked projects in a number of MDAs. The increase on domestic revenue (K165.0 billion) is emanating from both tax and non-tax revenue.

On the other hand, total expenditure has increased by K543.9 billion. With these revisions, the approved net domestic borrowing is reducing by K18.5 billion from the approved borrowing figure of K1,102.9 billion to K1,084.4 billion. The reduction in borrowing is due to increase in foreign inflows (budget support) from development partners as well as increase on non-tax revenue on account of over performance of dividend.

This report therefore, reviews mid-year budget performance against set targets for the first half of the 2023/24 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 2023/24 financial year. Section 4 discusses revisions that have been made to the approved budget. Details of these changes are provided vote by vote in Annex II. In addition, Section 4 highlights features of the proposed 2023/24 revised budget. Lastly, Section 5

submits the 2023/24 mid-year budget review report for discussion by Parliament.

2. MID-YEAR PERFORMANCE OF THE BUDGET

In the 2023/24 financial year, Parliament approved total expenditure and net lending of K3,788.3 billion, while inflows of revenue and grants were approved at K2,553.0 billion, giving a total financing requirement of K1,235.3 billion. Of this total financing, K1,102.9 billion was planned as net domestic borrowing, while the balance, amounting to K132.4 billion was the projected net foreign financing. As at September 2023, domestic revenue over-performed by 7.5 percent to the mid-year target of K1,096.4 billion while grants over-performed by K118.1 billion.

2.1 Performance of Revenue and Grants

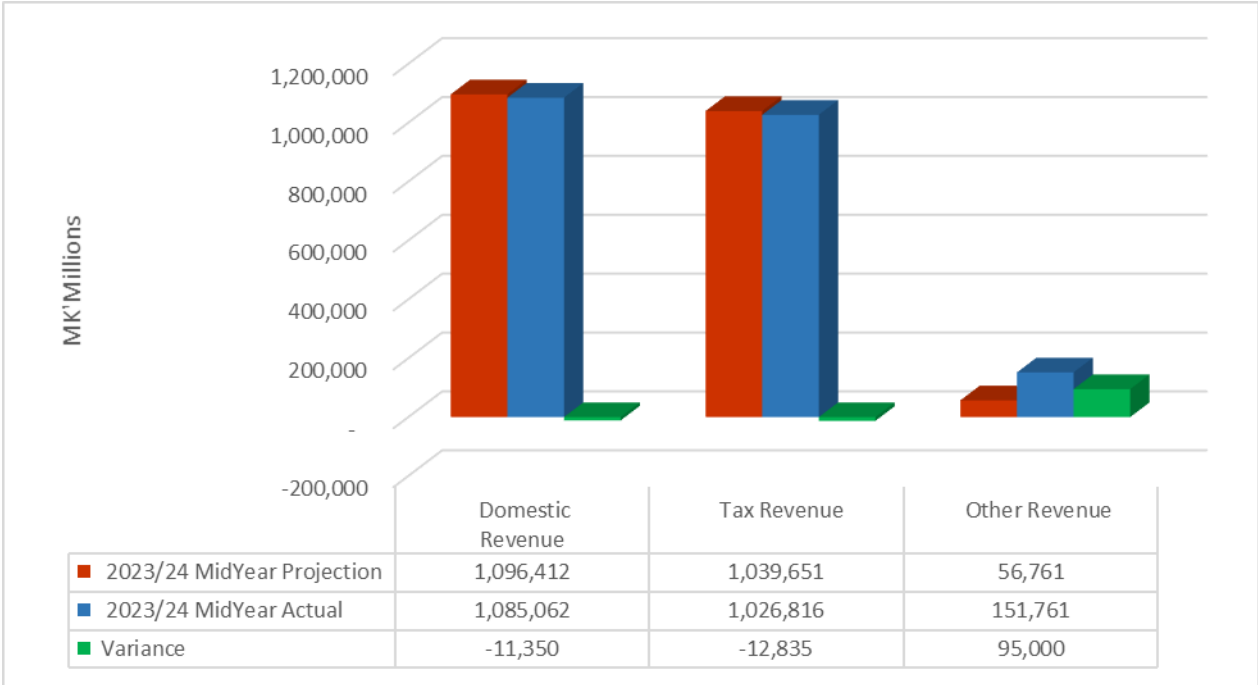
Of the total approved revenue and grants of K2,553.0 billion, it was projected that by the end of the first half of the current financial year, a total of K1,251.7 billion would be realised of which total domestic revenue was K1,096.4 billion while grants were K155.3 billion. The projections were based on the seasonal pattern in domestic revenue collections, economic prospects and also commitments by development partners on the part of grants.

2.1.1 Performance of Domestic Revenue

The mid-year domestic revenue target of K1,096.4 billion comprised K1,039.7 billion in tax revenue and K56.8 billion in non-tax revenue. The outturn for domestic revenues during the first half of the financial year was K1,178.6 billion, representing an over-performance of 7.5

percent. Tax revenue under-performed by 1.2 percent of its planned target while non-tax revenue over-performed by 167.4 percent to its target, as shown in Figure 2.1 below.

Figure 2.1: Performance of Domestic Revenue between April and September 2023

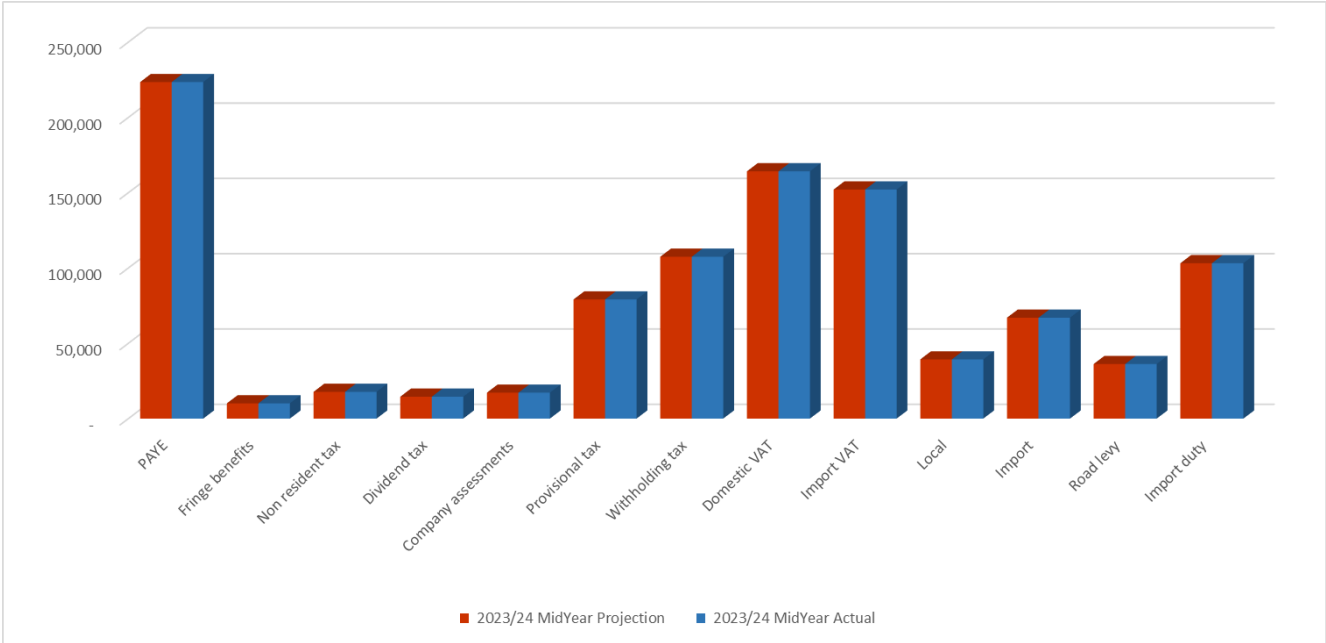


Source: Ministry of Finance and Economic Affairs

2.1.1.1 Tax Revenue

Figure 2.2 below shows performance of tax revenue by categories. Out of a target of K1,039.7 billion for the first half of the fiscal year, K1,026.8 billion was realized. The under-performance in tax revenue was largely on account of under collection in taxes on goods and services.

Figure 2.2: Performance of Tax Revenue by category between April and September 2023

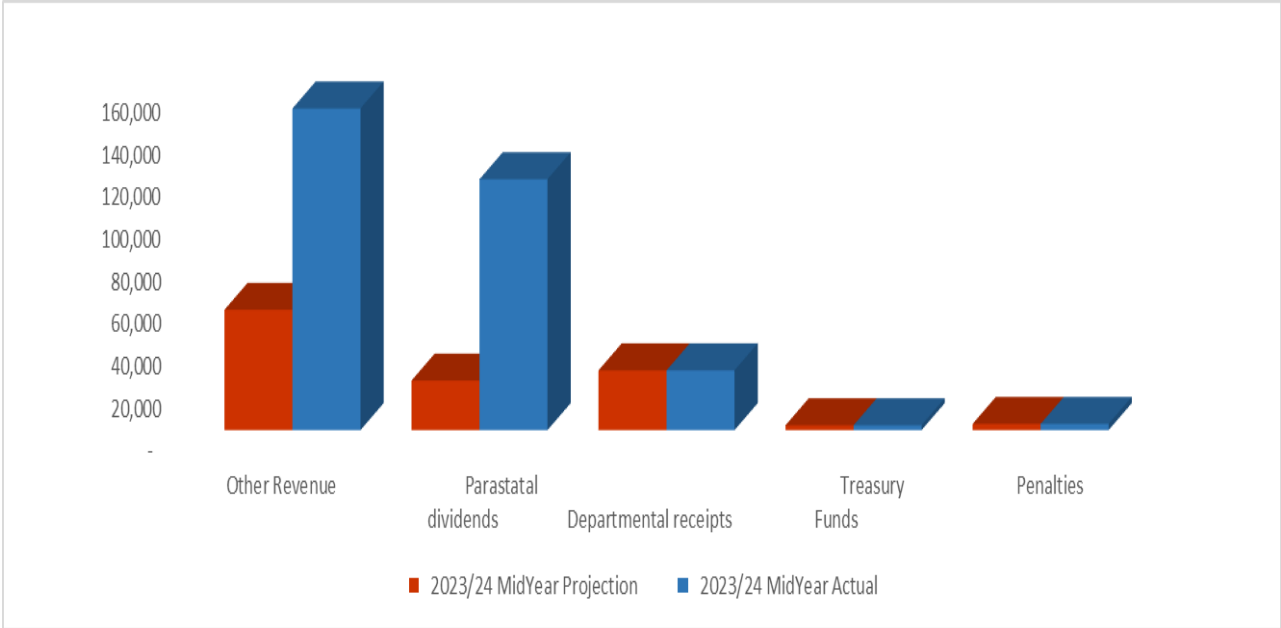


Source: Ministry of Finance and Economic Affairs

2.1.1.2 Non Tax Revenue

Non-tax revenue over-performed by K95 billion from the mid-year target of K56.8 billion. This is on account of a one off RBM dividend that was received in the first quarter of the financial year. The Figure 2.3 below depicts the non-tax revenue performance.

Figure 2.3: Performance of Non-Tax Revenue – April to September 2023

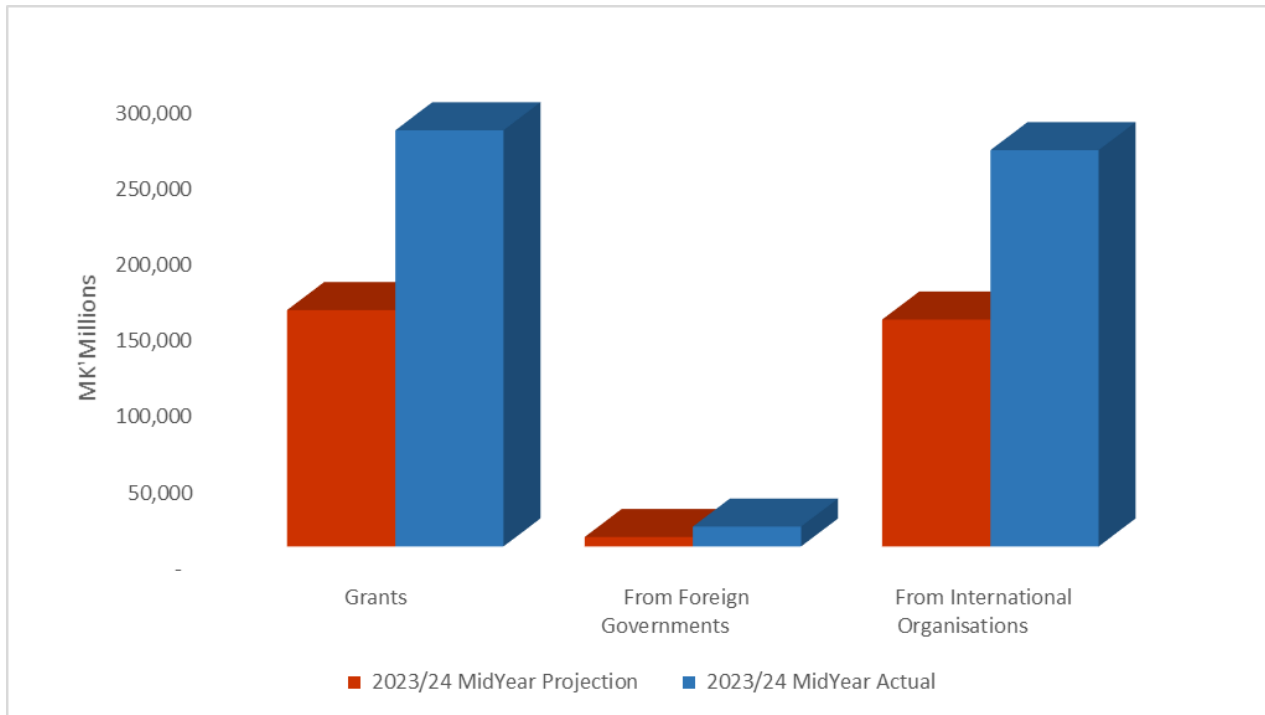


Source: Ministry of Finance and Economic Affairs

2.1.2 Performance of Grants

During the first half of the 2023/24 financial year, grants over performed by K118.1 billion. Of the total projected grants at K155.3 billion, which comprised K6.2 billion from Foreign Governments and K149.1 billion from International Organizations, K273.4 billion was received by end September, 2023.

Figure 2.4: Performance on Grants between April and September 2022



Source: Ministry of Finance and Economic Affairs

2.2 Performance of Expenditure

On the expenditure side, out of K3,788.3 billion of planned expenditure, K1,989.5 billion was projected to be spent during the first half of the year. This comprised K1,577.5 billion of recurrent expenditure and K412.0 billion in development expenditures.

Major assumptions when projecting first half expenditures included the consideration of seasonal pattern of some activities such as the Affordable Input Programme (AIP), the slow start of new projects due to preparatory works and the need to balance revenue inflows against expenditure outlays.

As at end September, 2023, actual expenditure outturn was K2,021.8 billion consisting of K1,454.5 billion in recurrent expenditure and K567.2 billion in development expenditure. The total expenditure at mid-year registered an over-spending of K32.4 billion emanating from development expenditure, pensions and gratuities and other statutory expenses.

2.2.1 Performance of Recurrent Expenditure

Recurrent expenditures amounted to K1,454.5 billion against a target of K1,577.5 billion, representing an under-spending of K122.9 billion. This was mainly on account of under spending on compensation of employees, public debt interest, use of goods and services, grants and social benefits. The reason for under spending on public debt interest is due to lower borrowing realized from the market than planned. As for the use of goods and services, the lower spending is emanating from generic goods and services, agriculture and health sectors whose payments have spilled over to the third quarter of the financial year. Under social benefits, the low spending is as a result of fertilizer payments which are being processed in the third quarter of the financial year.

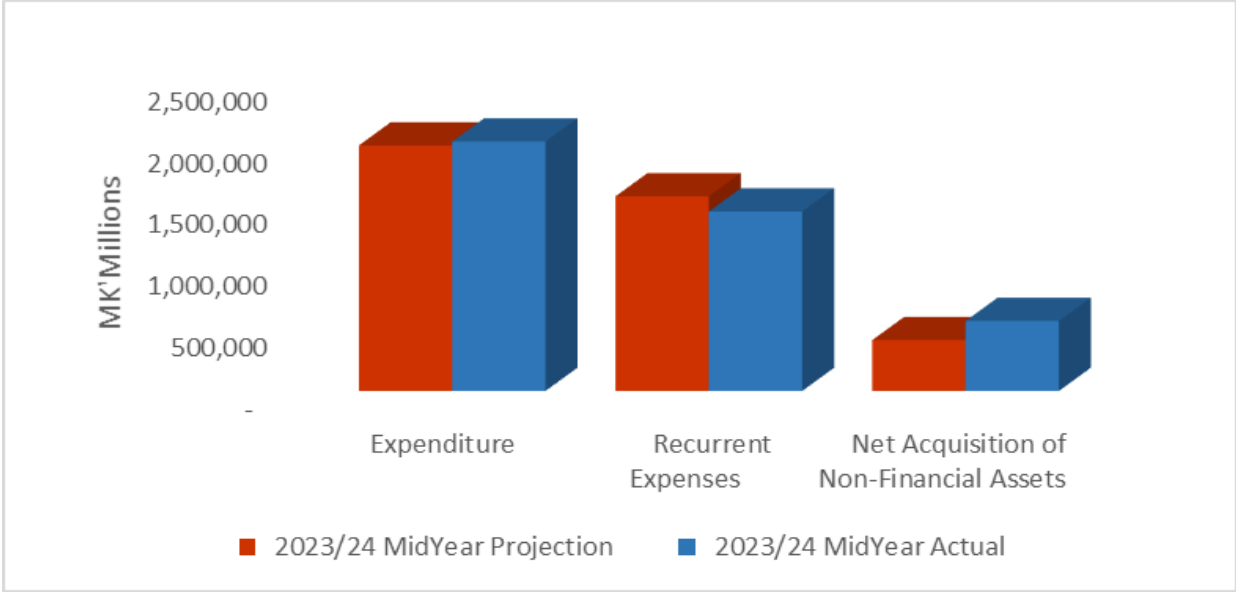
2.2.2 Performance of Development Expenditure

Development spending during the first half of the 2023/24 fiscal year amounted to K567.2 billion with K120.6 billion emanating from the domestically financed component and K446.6 billion from foreign

financed component. These over-performed by 4.6 percent and 50.6 percent, respectively.

The over-performance on donor financed projects was on account of higher disbursement of project grants and loans to finance various projects in MDAs. As for locally-funded projects, the over-performance was due to increased implementation progress registered by some of infrastructure projects in various MDAs.

Figure 2.5: Performance of Expenditure as at 30th September, 2023



Source: Ministry of Finance and Economic Affairs

2.2.3 Highlights on Key Expenditure Categories

Wages and Salaries

By end September 2023, actual outturn for wages and salaries amounted to K436.9 billion, which was K40.5 billion lower than the mid-year target of K477.3 billion. The under-expenditure was on

account of mainly leave grants that were paid in the third quarter of the financial year and not in the first half of the financial as earlier planned.

Interest Payments

The mid-year target for interest payments on domestic and foreign debt was K372.8 billion. The actual expenditure however amounted to K370.3 billion, of which interest on external debt was K18.1 billion while that on domestic debt was K352.2 billion against the planned levels of K28.1 billion and K344.7 billion respectively. This represents an under-expenditure of K2.5 billion and is in tandem with the actual borrowing from external loans.

Affordable Input Programme

Total expenditure on the Affordable Input Programme (AIP) including logistics, in the first half of the financial year amounted to K58.8 billion. This was against a mid-year target of K104.3 billion. The reason for the under-spending is that there was a slow start of the programme than planned. Most of the AIP payments will be processed during the third quarter of the financial year.

Maize Purchase

Expenditure in the first half of the financial year amounted to K11.1 billion against a mid-year target of K12 billion. The resources were funded to NFRA to procure maize for strategic grain reserves.

Pensions and Gratuities

Expenditure for Pensions and Gratuities in the first half of the year amounted to K81.3 billion out of the midyear target of K73.7 billion. The relatively higher expenditure is on account of salary adjustment impact and efforts to clearing the backlog on pension arrears.

2.2.4 Overall Balance and Domestic Borrowing

Overall, total financing in the first half of the 2023/24 financial year registered a decrease of K168.0 billion from a projected figure of negative K737.8 billion to negative K569.8 billion. This is on account of lower recurrent expenditure emanating from public debt interest, use of goods and services and social benefits.

3. PROJECTIONS FOR THE SECOND HALF OF THE FINANCIAL YEAR

The projected budget performance for the second half of the 2023/24 financial year has been drawn with full consideration of first half performance, remaining Government payment obligations and projected revenue inflows.

In the second half of the financial year, total revenue and grants are projected at K1,601.4 billion of which K1,228.9 billion is domestic revenue and K372.5 billion are grants. Total expenditure and net lending is projected at K2,310.5 billion of which K1,797.1 billion is recurrent expenditure and K513.4 billion is development expenditure.

Of the K1,797.1 billion for recurrent expenditure, K543.6 billion is for wages and salaries, K561.2 billion for interest payments, K291.9 billion for goods and services, K178.2 billion for grants (transfers) and K156.8 billion for social benefits. Under development expenditure, K513.4 billion is projected to be spent in the second half of the year comprising K353.2 billion foreign financed expenditures (Part I) and K160.2 billion for locally financed expenditures (Part II).

As a result of the developments highlighted above on the revenue and expenditure sides, overall balance for the second half of the financial year is projected at a deficit of K709.1 billion. It is expected that foreign borrowing will amount to K141.5 billion and net domestic borrowing position will be K567.6 billion.

Table 3.1: Highlight of Projections for Second Half of 2023/24 FY

Category	2023/24 Approved Estimates	2023/24 MidYear Actual	2023/24 Budget for the Second Half
Total Revenue and Grants	2,553,019	1,451,979	1,601,393
Domestic Revenue	2,242,430	1,178,576	1,228,854
Tax Revenue	2,128,090	1,026,816	1,171,274
Other Revenue	114,340	151,761	57,579
Grants	310,589	273,402	372,539
From Foreign Governments	12,433	13,067	5,378
From International Organisations	298,156	260,335	367,161
Expenditure	3,788,319	2,021,772	2,310,517
Recurrent Expenses	2,957,289	1,454,530	1,797,112
Compensation of Employees	926,982	456,402	565,440
Wages and Salaries	900,442	436,884	543,607
Government Contributory pension	26,540	19,518	21,833
Public Debt Interest	914,864	370,291	561,189
Foreign interest	35,873	18,088	76,692
Domestic interest	878,991	352,203	484,497
Use of Goods and Services	547,563	322,731	291,908
Generic goods and services	328,334	197,201	168,913
Health Sector	81,486	43,770	60,360
Agriculture Sector	24,778	17,310	12,672
Education Sector	52,513	25,038	27,378
Arrears	1,000	195	1,805
Storage levy expenses	5,800	2,900	3,092
Maize purchases	12,000	11,147	853
Elections	41,652	25,169	16,834
Grants	302,641	148,648	178,215
To other General Government Units	302,641	148,648	178,215
Road Fund Administration	73,451	33,625	42,223
Roads Authority	5,000	2,600	2,400
Transfer to MRA	62,755	28,688	36,141
Subvented Organisations	145,435	77,068	84,117
Net Lending	16,000	6,667	13,333
Social Benefits	248,763	140,909	156,807
Affordable Input Program	109,817	58,785	51,033
Fertiliser payments	102,000	58,000	44,000
Maize seed subsidy	6,562	-	6,562
Livestock	585	468	117

Category	2023/24 Approved Estimates	2023/24 MidYear Actual	2023/24 Budget for the Second Half
Logistics	670	317	354
Employment related social benefits	136,146	81,313	103,575
Pensions and Gratuities	135,546	80,885	103,404
Pension Fund Contribution-Past Liabilities	600	429	171
Social Cash Transfer - Government	2,800	811	2,199
Other expenses	16,475	15,549	43,553
Other Statutory expenditures	16,475	15,549	43,553
Net Acquisition of Non-Financial Assets	831,030	567,242	513,406
Foreign financed projects (Part I)	600,280	446,610	353,240
Domestic financed projects (Part II)	230,750	120,632	160,166
Net Lending/ Net Borrowing	- 1,235,300	- 569,793	- 709,125
Total Financing	1,235,300	569,793	709,125
Foreign Financing (net)	132,373	52,957	141,519
Foreign Borrowing	289,691	173,208	193,378
Project Loans	289,691	173,208	193,378
Foreign Amortisation	- 157,318	- 120,251	- 51,860
Domestic Borrowing (Net)	1,102,927	516,837	567,606

Source: Ministry of Finance and Economic Affairs

4. PROJECTIONS TO THE END OF THE FISCAL YEAR

The 2023/24 financial year's approved budget has therefore been revised based on budget performance during the first half of the financial year and projected performance for the second half. It has also taken into consideration emerging fiscal pressures under statutory budget lines, grants to subvented organisations and use of goods and services.

Annex I presents the 2023/24 Revised Budget framework, alongside the 2023/24 Approved Budget framework. Total revenues and grants have been revised upwards from K2,553.0 billion to K3,053.4 billion. Total expenditure and net lending has been revised upwards from K3,788.3 billion to K4,332.3 billion. The vote-by-vote adjustments are presented in Annex II of this report.

4.1 Domestic Revenue Projection

To the end of the fiscal year, domestic revenue is projected to increase from K2,242.4 billion to K2,407.4 billion, representing 7.4 percent increase. Of the total domestic revenue, taxes and other revenues are projected to amount to K2,198.1 billion and K209.3 billion respectively as shown in Table 4.1 below.

Table 4.1: Revised Total Domestic Revenue for the 2023-24 Financial Year

Category	2023/24 Approved Estimates	Proposed Adjustment	2023/24 Revised Estimates
Total Revenue and Grants	2,553,019	500,352	3,053,371
Domestic Revenue	2,242,430	165,000	2,407,430
Tax Revenue	2,128,090	70,000	2,198,090
Taxes on income, profits and capital gains	991,662	32,258	1,023,921
Taxes on goods and services	897,682	29,919	927,601
Taxes on international trade and transaction	236,893	7,763	244,656
Other taxes	1,852	60	1,912
Other Revenue	114,340	95,000	209,340
Property income	46,720	95,000	141,720
Sales of goods and services	60,973	-	60,973
Fines, Penalties and Forfeits	6,647	0	6,647

Source: Ministry of Finance and Economic Affairs

4.2 Projection of Grants

Grants are projected to increase by K335.4 billion from K310.6 billion to K645.9 billion by the end of the financial year, representing 108 percent increase. This is on account of net increase of current grants from International Organizations and Foreign Governments.

Table 4.2: 2023-24 Revised Grants to the End of the Financial Year

Category	2023/24 Approved Estimates	Proposed Adjustment	2023/24 Revised Estimates
Grants	310,589	335,352	645,941
From Foreign Governments	12,433	6,012	18,445
Capital	12,433	6,012	18,445
Project Grant/Japan		3,706	3,706
Project Grant/Norway	1,152	-	1,152
Project Grant/GDC(KFW)	8,059	1,793	9,852

Category	2023/24 Approved Estimates	Proposed Adjustment	2023/24 Revised Estimates
Project Grant/KFW	-	513	513
Project Grant/MDTF	3,222	-	3,222
From International Organisations	298,156	329,340	627,496
Current	-	212,678	212,678
Program Grant/IMF		17,676	17,676
Program Grant/ADB	-	50,502	50,502
Program Grant/WB	-	134,672	134,672
Program Grant/IFAD/AIP		9,828	9,828
Capital	298,156	116,662	414,818
Project Grant/AfDB	3,104	1,374	4,479
Project Grant/EU	-	14,920	14,920
Project Grant/IFAD	13,613	-	13,613
Project Grant/WB	274,024	75,615	349,638
Project Grant/Flanders	24	-	24
Project Grant/JICA	-	6,686	6,686
Project Grant/TF	6,940	13,344	20,284
Project Grant/GEF	451	-	451
Project Grant/GIZ	-	1,381	1,381
Project Grant/USAID	-	3,342	3,342

Source: Ministry of Finance and Economic Affairs

4.3 Expenditure Projections

Total expenditure has been revised upwards by K543.9 billion from K3,788.3 billion to K4,332.3 billion. Table 4.3 below provides the expenditure details.

Table 4.3: Revised Expenditure the 2023-24 Financial Year

Category	2023/24 Approved Estimates	Proposed Adjustment	2023/24 Revised Estimates
Expenditure	3,788,319	543,970	4,332,289
Recurrent Expenses	2,957,289	294,353	3,251,641
Compensation of Employees	926,982	94,859	1,021,842
Wages and Salaries	900,442	80,049	980,491
Government Contributory pension	26,540	14,811	41,351
Public Debt Interest	914,864	16,616	931,480
Foreign interest	35,873	58,907	94,780
Domestic interest	878,991	- 42,291	836,700
Use of Goods and Services	547,563	67,076	614,638
Generic goods and services	328,334	37,780	366,114
Health Sector	81,486	22,645	104,130
Agriculture Sector	24,778	5,203	29,982
Education Sector	52,513	- 97	52,416
Arrears	1,000	1,000	2,000
Storage levy expenses	5,800	192	5,992
Maize purchases	12,000	-	12,000
Elections	41,652	352	42,004
Grants	302,641	24,223	326,863
To other General Government Units	302,641	24,223	326,863
Road Fund Administration	73,451	2,398	75,849
Roads Authority	5,000	-	5,000
Transfer to MRA	62,755	2,074	64,830
Subvented Organisations	145,435	15,751	161,185
Net Lending	16,000	4,000	20,000
Social Benefits	248,763	48,953	297,716
Affordable Input Program	109,817	-	109,817
Fertiliser payments	102,000	-	102,000
Maize seed subsidy	6,562	-	6,562
Livestock	585	-	585
Logistics	670	-	670
Employment related social benefits	136,146	48,743	184,888
Pensions and Gratuities	135,546	48,743	184,288
Pension Fund Contribution-Past Liabilities	600	-	600
Social Cash Transfer - Government	2,800	210	3,010
Other expenses	16,475	42,627	59,102
Other Statutory expenditures	16,475	42,627	59,102

Category	2023/24 Approved Estimates	Proposed Adjustment	2023/24 Revised Estimates
Net Acquisition of Non-Financial Assets	831,030	249,617	1,080,647
Foreign financed projects (Part I)	600,280	199,570	799,850
Domestic financed projects (Part II)	230,750	50,047	280,798
Net Lending/ Net Borrowing	- 1,235,300	- 43,618	- 1,278,918
Total Financing	1,235,300	43,618	1,278,918
Foreign Financing (net)	132,373	62,102	194,475
Foreign Borrowing	289,691	76,895	366,586
Project Loans	289,691	76,895	366,586
Foreign Amortisation	- 157,318	- 14,793	- 172,111
Domestic Borrowing (Net)	1,102,927	- 18,484	1,084,442

Source: Ministry of Finance and Economic Affairs

4.4 Highlights on Key Expenditure Categories

Wages and Salaries

The provision for wages and salaries has been revised upwards by K80.0 billion from its approved amount of K900.4 billion to K980.5 billion. This is on account of an additional salary adjustment of 10 percent to cushion public servants from the impact of devaluation. In addition, resources have been provided for special allowance for civil servants from October 2023 to March 2024.

Interest Payments

The provision for interest payments on debt has increased by K16.6 billion from the approved budget of K914.9 billion to K931.5 billion. The increase is on account of an exchange rate adjustment due to the devaluation of the kwacha on foreign interest payments.

Goods and Services

The provision for Goods and Services has been revised upwards from the approved amount of K547.6 billion to K614.6 billion. The increase is mainly on account of budget lines that have been affected by the recent realignment of the exchange rate, child registration program, procurement of drugs, salaries for ADMARC staff and other mandatory budget lines.

Affordable Input Programme

The provision for the Affordable Inputs Programme (AIP) has been maintained at K109.8 billion. This is a continued effort to contain expenditure levels. Any exchange rate impact that will arise is planned to be cushioned using beneficiary contributions.

Maize Purchase

The allocation for maize purchase has been maintained at the approved provision of K12 billion. In addition, the Strategic Grain Reserve is also benefitting from Mega Farms proceeds.

Development Expenditure

Total development expenditure has been increased by K249.6 billion, from the approved provision of K831.0 billion to K1,080.6 billion. This is on account of increase on both foreign financed projects and domestically financed projects.

4.5 Revised Fiscal Balance

The proposed revisions in Revenues and Expenditures as outlined above will result into an increase of the estimated fiscal deficit from K1,235.3 billion, representing 8.1 percent of GDP to K1,278.9 billion representing 8.3 percent of GDP. This increase is on account of compensation of employees, development expenditure, use of goods and services, social benefits and other expenses. The domestic borrowing is however expected to decrease from K1,102.9 billion to K1,084.4 billion because of the0 foreign inflows (budget support) from development partners.

5. SUBMISSION

Parliament is hereby invited to note the mid-year performance of the 2023/24 Budget, as well as to consider and deliberate on the proposed Revised Budget estimates for the 2023/24 financial year as presented in the Annexes II and III. The House is also requested to approve the changes in some votes.

Annex I: 2023-24 Mid-Year Budget Performance

Category	2023/24 MidYear Projection	2023/24 MidYear Actual	Mid-Year Variance
Total Revenue and Grants	1,251,706	1,451,979	200,272
Domestic Revenue	1,096,412	1,178,576	82,165
Tax Revenue	1,039,651	1,026,816	- 12,835
Taxes on income, profits and capital gains	469,708	469,708	-
Payable by individuals	265,903	265,903	-
PAYE	223,479	223,479	-
Fringe benefits	10,107	10,107	-
Non resident tax	17,771	17,771	-
Dividend tax	14,546	14,546	-
Payable by corporations and other enterprises	203,805	203,805	-
Company assessments	17,206	17,206	-
Provisional tax	79,121	79,121	-
Withholding tax	107,478	107,478	-
Taxes on goods and services	450,559	437,724	- 12,835
General taxes on goods and services	289,999	287,063	- 2,936
Value-added taxes	288,282	285,347	- 2,936
Domestic VAT	164,236	164,236	-
Import VAT	152,140	152,140	-
Tax refund	- 28,095	- 31,030	- 2,936
Turnover and other general taxes on goods and services	1,716	1,716	-
Presumptive tax	1,716	1,716	-
Excise	156,211	146,311	- 9,900
Local	39,303	39,303	-
Import	66,987	66,987	-
Road levy	36,225	36,225	0
Storage Levy	2,900	2,900	-
Carbon Tax	10,796	896	- 9,900
Taxes on use of goods and on permission to use goods or perform activities	4,350	4,350	-
Motor vehicle taxes	4,350	4,350	-
Road tax	4,350	4,350	-
Taxes on international trade and transaction	118,506	118,506	-
Customs and other import duties	118,506	118,506	-
Import duty	103,184	103,184	-
Prepayment	0	0	-
Surcharge	4,526	4,526	-
Advance Income Tax	10,796	10,796	-
Other taxes	879	879	-

Category	2023/24 MidYear Projection	2023/24 MidYear Actual	Mid-Year Variance
Payable solely by business	879	879	-
Miscellaneous duties	879	879	-
			-
Other Revenue	56,761	151,761	95,000
Dividends	23,360	118,360	95,000
Parastatal dividends	23,360	118,360	95,000
Sales of goods and services	30,486	30,486	- 0
Departmental receipts	28,191	28,191	0
Treasury Funds	2,295	2,295	- 0
Fines, Penalties and Forfeits	2,914	2,914	-
Penalties	2,914	2,914	-
Grants	155,295	273,402	118,108
From Foreign Governments	6,217	13,067	6,850
Capital	6,217	13,067	6,850
Project Grant/Japan	-	3,706	3,706
Project Grant/Norway	576	-	- 576
Project Grant/GDC(KFW)	4,030	8,848	4,818
Project Grant/KFW	-	513	513
Project Grant/MDTF	1,611	-	- 1,611
From International Organisations	149,078	260,335	111,257
Current	-	-	-
Program Grant/IMF	-	-	-
Program Grant/ADB	-	-	-
Program Grant/WB	-	-	-
Program Grant/IFAD/AIP			-
Capital	149,078	260,335	111,257
Project Grant/AfDB	1,552	1,374	- 178
Project Grant/EU	-	14,920	14,920
Project Grant/IFAD	6,806	-	- 6,806
Project Grant/WB	137,012	212,347	75,336
Project Grant/Flanders	12	-	- 12
Project Grant/JICA	-	6,686	6,686
Project Grant/TF	3,470	20,284	16,814
Project Grant/GEF	226	-	- 226
Project Grant/GIZ	-	1,381	1,381
Project Grant/USAID	-	3,342	3,342
Expenditure	1,989,530	2,021,772	32,242

Category	2023/24 MidYear Projection	2023/24 MidYear Actual	Mid-Year Variance
Recurrent Expenses	1,577,525	1,454,530	- 122,996
Compensation of Employees	491,273	456,402	- 34,872
Wages and Salaries	477,346	436,884	- 40,462
Government Contributory pension	13,927	19,518	5,591
Public Debt Interest	372,767	370,291	- 2,476
Foreign interest	28,057	18,088	- 9,969
Domestic interest	344,710	352,203	7,494
Use of Goods and Services	368,780	322,731	- 46,049
Generic goods and services	230,027	197,201	- 32,826
Health Sector	45,825	43,770	- 2,055
Agriculture Sector	18,272	17,310	- 963
Education Sector	30,503	25,038	- 5,465
Arrears	917	195	- 722
Storage levy expenses	2,900	2,900	-
Maize purchases	12,000	11,147	- 853
Elections	28,336	25,169	- 3,166
Grants	152,885	148,648	- 4,237
Road Fund Administration	36,725	33,625	- 3,100
Roads Authority	2,500	2,600	100
Transfer to MRA	30,195	28,688	- 1,507
Subvented Organisations	75,466	77,068	1,602
Net Lending	8,000	6,667	- 1,333
Social Benefits	179,332	140,909	- 38,423
Affordable Input Program	104,262	58,785	- 45,477
Fertiliser payments	102,000	58,000	- 44,000
Maize seed subsidy	1,200	-	- 1,200
Livestock	585	468	- 117
Logistics	477	317	- 160
Employment related social benefits	73,670	81,313	7,643
Pensions and Gratuities	73,326	80,885	7,559
Pension Fund Contribution-Past Liabilities	344	429	84
Social Cash Transfer - Government	1,400	811	- 589
Other expenses	12,488	15,549	3,061
Other Statutory expenditures	12,488	15,549	3,061
Net Acquisition of Non-Financial Assets	412,005	567,242	155,237
Foreign financed projects (Part I)	296,629	446,610	149,981
Domestic financed projects (Part II)	115,375	120,632	5,257
Net Lending/ Net Borrowing	- 737,824	- 569,793	168,031

Category	2023/24 MidYear Projection	2023/24 MidYear Actual	Mid-Year Variance
			-
Total Financing	737,824	569,793	- 168,031
Foreign Financing (net)	62,676	52,957	- 9,719
Foreign Borrowing	141,335	173,208	31,873
Project Loans	141,335	173,208	31,873
Foreign Amortisation	- 78,659	- 120,251	- 41,592
Domestic Borrowing (Net)	675,148	516,837	- 158,311

Source: Ministry of Finance and Economic Affairs

Annex II: 2023-24 Revised Budget Framework

Category	2023/24 Approved Estimates	Proposed Adjustment	2023/24 Revised Estimates
Total Revenue and Grants	2,553,019	500,352	3,053,371
Domestic Revenue	2,242,430	165,000	2,407,430
Tax Revenue	2,128,090	70,000	2,198,090
Taxes on income, profits and capital gains	991,662	32,258	1,023,921
Payable by individuals	541,374	18,048	559,422
PAYE	457,297	15,453	472,750
Fringe benefits	20,789	496	21,285
Non resident tax	40,567	1,528	42,094
Dividend tax	22,721	572	23,293
Payable by corporations and other enterprises	450,289	14,210	464,499
Company assessments	32,036	1,017	33,054
Provisional tax	205,702	6,168	211,870
Withholding tax	212,550	7,025	219,575
Taxes on goods and services	897,682	29,919	927,601
General taxes on goods and services	587,609	19,347	606,955
Value-added taxes	584,617	19,259	603,876
Domestic VAT	341,481	11,768	353,249
Import VAT	306,470	10,065	316,535
Tax refund	- 63,334	- 2,574	- 65,908
Turnover and other general taxes on goods and services	2,992	88	3,080
Presumptive tax	2,992	88	3,080
Excise	301,374	10,284	311,658
Local	82,517	2,887	85,404
Import	137,411	4,661	142,072
Road levy	72,451	2,398	74,848
Storage Levy	5,800	192	5,992
Carbon Tax	3,195	147	3,342
Taxes on use of goods and on permission to use goods or perform activities	8,700	288	8,988
Motor vehicle taxes	8,700	288	8,988
Road tax	8,700	288	8,988
Taxes on international trade and transaction	236,893	7,763	244,656
Customs and other import duties	236,893	7,763	244,656
Import duty	208,234	6,912	215,145
Prepayment	1	0	1
Surcharge	9,381	300	9,680

Category	2023/24 Approved Estimates	Proposed Adjustment	2023/24 Revised Estimates
Advance Income Tax	19,278	551	19,829
Other taxes	1,852	60	1,912
Payable solely by business	1,852	60	1,912
Miscellaneous duties	1,852	60	1,912
Other Revenue	114,340	95,000	209,340
Dividends	46,720	95,000	141,720
Parastatal dividends	46,720	95,000	141,720
Sales of goods and services	60,973	-	60,973
Departmental receipts	56,383	-	56,383
Treasury Funds	4,590	-	4,590
Fines, Penalties and Forfeits	6,647	0	6,647
Penalties	6,647	0	6,647
Grants	310,589	335,352	645,941
From Foreign Governments	12,433	6,012	18,445
Capital	12,433	6,012	18,445
Project Grant/Japan		3,706	3,706
Project Grant/Norway	1,152	-	1,152
Project Grant/GDC(KFW)	8,059	1,793	9,852
Project Grant/KFW	-	513	513
Project Grant/MDTF	3,222	-	3,222
From International Organisations	298,156	329,340	627,496
Current	-	212,678	212,678
Program Grant/IMF		17,676	17,676
Program Grant/ADB	-	50,502	50,502
Program Grant/WB	-	134,672	134,672
Program Grant/IFAD/AIP		9,828	9,828
Capital	298,156	116,662	414,818
Project Grant/AfDB	3,104	1,374	4,479
Project Grant/EU	-	14,920	14,920
Project Grant/IFAD	13,613	-	13,613
Project Grant/WB	274,024	75,615	349,638
Project Grant/Flanders	24	-	24
Project Grant/JICA	-	6,686	6,686
Project Grant/TF	6,940	13,344	20,284
Project Grant/GEF	451	-	451
Project Grant/GIZ	-	1,381	1,381

Category	2023/24 Approved Estimates	Proposed Adjustment	2023/24 Revised Estimates
Project Grant/USAID	-	3,342	3,342
Expenditure	3,788,319	543,970	4,332,289
Recurrent Expenses	2,957,289	294,353	3,251,641
Compensation of Employees	926,982	94,859	1,021,842
Wages and Salaries	900,442	80,049	980,491
Government Contributory pension	26,540	14,811	41,351
Public Debt Interest	914,864	16,616	931,480
Foreign interest	35,873	58,907	94,780
Domestic interest	878,991	- 42,291	836,700
Use of Goods and Services	547,563	67,076	614,638
Generic goods and services	328,334	37,780	366,114
Health Sector	81,486	22,645	104,130
Agriculture Sector	24,778	5,203	29,982
Education Sector	52,513	- 97	52,416
Arrears	1,000	1,000	2,000
Storage levy expenses	5,800	192	5,992
Maize purchases	12,000	-	12,000
Elections	41,652	352	42,004
Grants	302,641	24,223	326,863
Road Fund Administration	73,451	2,398	75,849
Roads Authority	5,000	-	5,000
Transfer to MRA	62,755	2,074	64,830
Subvented Organisations	145,435	15,751	161,185
Net Lending	16,000	4,000	20,000
Social Benefits	248,763	48,953	297,716
Affordable Input Program	109,817	-	109,817
Fertiliser payments	102,000	-	102,000
Maize seed subsidy	6,562	-	6,562
Livestock	585	-	585
Logistics	670	-	670
Employment related social benefits	136,146	48,743	184,888
Pensions and Gratuities	135,546	48,743	184,288
Pension Fund Contribution-Past Liabilities	600	-	600
Social Cash Transfer - Government	2,800	210	3,010
Other expenses	16,475	42,627	59,102
Other Statutory expenditures	16,475	42,627	59,102
Net Acquisition of Non-Financial Assets	831,030	249,617	1,080,647

Category	2023/24 Approved Estimates	Proposed Adjustment	2023/24 Revised Estimates
Fixed Assets	831,030	249,617	1,080,647
Foreign financed projects (Part I)	600,280	199,570	799,850
Domestic financed projects (Part II)	230,750	50,047	280,798
Net Lending/ Net Borrowing	- 1,235,300	- 43,618	- 1,278,918
Total Financing	1,235,300	43,618	1,278,918
Foreign Financing (net)	132,373	62,102	194,475
Foreign Borrowing	289,691	76,895	366,586
Project Loans	289,691	76,895	366,586
Foreign Amortisation	- 157,318	- 14,793	- 172,111
Domestic Borrowing (Net)	1,102,927	- 18,484	1,084,442

Source: Ministry of Finance and Economic Affairs

Annex III: 2023-24 Revised Budget Vote by Vote

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
010	The Presidency	Personal Emoluments	106,837,500	53,418,750	52,500,000	9,246,527	63,584,027	116,084,027
		Other Recurrent Transactions						
		Total Recurrent	106,837,500	53,418,750	52,500,000	9,246,527	63,584,027	116,084,027
		TOTAL VOTE	106,837,500	53,418,750	52,500,000	9,246,527	63,584,027	116,084,027
020	Miscellaneous Payments	Other Recurrent Transactions	33,475,400,000	21,404,366,667	22,410,268,155	55,126,859,199	66,191,991,044	88,602,259,199
		<i>of which</i>						
		<i>Compensations</i>	<i>1,000,000,000</i>	<i>416,666,667</i>	<i>57,103,288</i>	<i>1,000,000,000</i>	<i>1,942,896,712</i>	<i>2,000,000,000</i>
		<i>Arrears</i>	<i>1,000,000,000</i>	<i>916,666,667</i>	<i>194,698,200</i>	<i>1,000,000,000</i>	<i>1,805,301,800</i>	<i>2,000,000,000</i>
		<i>Students Loans</i>	<i>16,000,000,000</i>	<i>8,000,000,000</i>	<i>6,666,666,667</i>	<i>4,000,000,000</i>	<i>13,333,333,333</i>	<i>20,000,000,000</i>
		<i>Escom/MCA Project</i>	<i>1,375,000,000</i>	<i>687,500,000</i>	<i>458,333,333</i>	<i>-</i>	<i>916,666,667</i>	<i>1,375,000,000</i>
		<i>Infrastructure Compensations</i>	<i>4,000,000,000</i>	<i>1,333,333,333</i>	<i>4,000,000,000</i>	<i>3,626,859,199</i>	<i>3,626,859,199</i>	<i>7,626,859,199</i>
		<i>Recapitalisation of NEEF</i>	<i>10,000,000,000</i>	<i>10,000,000,000</i>	<i>11,000,000,000</i>	<i>18,000,000,000</i>	<i>17,000,000,000</i>	<i>28,000,000,000</i>
		<i>Global Fund Country Coordinating Committee</i>	<i>100,400,000</i>	<i>50,200,000</i>	<i>33,466,667</i>	<i>-</i>	<i>66,933,333</i>	<i>100,400,000</i>
		<i>Recapitalisation of CMST</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,500,000,000</i>	<i>7,500,000,000</i>	<i>7,500,000,000</i>

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		MAIIC	-	-	-	20,000,000,000	20,000,000,000	20,000,000,000
		Total Recurrent	33,475,400,000	21,404,366,668	22,410,268,157	55,126,859,202	66,191,991,048	88,602,259,204
		TOTAL VOTE	33,475,400,000	21,404,366,668	22,410,268,157	55,126,859,202	66,191,991,048	88,602,259,204
030	Pensions and Gratuities	Personal Emoluments	-	-	-	-	-	-
		Other Recurrent Transactions	163,380,854,732	88,089,104,843	101,436,486,174	63,553,457,862	125,497,826,420	226,934,312,594
		<i>Of which Pension and gratuities</i>	<i>133,249,153,120</i>	<i>72,114,584,793</i>	<i>79,323,124,661</i>	<i>48,742,863,318</i>	<i>102,668,891,777</i>	<i>181,992,016,438</i>
		<i>Pension Fund Govt Contribution</i>	<i>26,540,032,605</i>	<i>13,926,988,891</i>	<i>19,517,737,524</i>	<i>14,810,594,544</i>	<i>21,832,889,625</i>	<i>41,350,627,149</i>
		<i>Other Pension Related Costs</i>	<i>2,991,669,007</i>	<i>1,703,159,353</i>	<i>2,166,945,349</i>	-	<i>824,723,658</i>	<i>2,991,669,007</i>
		Total Recurrent	163,380,854,732	88,089,104,843	101,436,486,174	63,553,457,862	125,497,826,420	226,934,312,594
		TOTAL VOTE	163,380,854,732	88,089,104,843	101,436,486,174	63,553,457,862	125,497,826,420	226,934,312,594
040	Public Debt Charges	Domestic Interest	878,990,930,496	344,709,752,444	352,203,480,000	- 42,290,930,496	-	836,700,000,000
		Foreign Interest	35,873,337,432	28,057,176,538	18,087,870,000	58,906,662,568	-	94,780,000,000
		Total Public Debt	914,864,267,927	372,766,928,982	370,291,350,000	16,615,732,073	-	931,480,000,000
		TOTAL VOTE	914,864,267,927	372,766,928,982	370,291,350,000	16,615,732,073	-	931,480,000,000
050	State Residences	Personal Emoluments	6,466,282,025	3,879,769,215	4,272,602,913	5,294,118,268	7,487,797,380	11,760,400,293

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Other Recurrent Transactions	12,856,780,404	6,256,794,475	10,394,794,175	4,520,285,133	6,982,271,362	17,377,065,537
		Total Recurrent	19,323,062,429	10,136,563,690	14,667,397,088	9,814,403,401	14,470,068,742	29,137,465,830
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	4,750,000,000	2,375,000,000	2,000,000,000	-	2,750,000,000	4,750,000,000
		Total Capital	4,750,000,000	2,375,000,000	2,000,000,000	-	2,750,000,000	4,750,000,000
		TOTAL VOTE	24,073,062,429	12,511,563,690	16,667,397,088	9,814,403,401	17,220,068,742	33,887,465,830
060	National Audit Office	Personal Emoluments	1,180,687,513	708,412,508	761,128,645	550,345,501	969,904,369	1,731,033,014
		Other Recurrent Transactions	1,279,550,717	850,561,901	556,597,184	93,050,992	816,004,524	1,372,601,709
		Total Recurrent	2,460,238,230	1,558,974,409	1,317,725,829	643,396,493	1,785,908,893	3,103,634,723
		TOTAL VOTE	2,460,238,230	1,558,974,409	1,317,725,829	643,396,493	1,785,908,893	3,103,634,723
070	The Judiciary	Personal Emoluments	10,733,419,792	6,440,051,875	7,069,817,679	4,868,149,825	8,531,751,938	15,601,569,617
		Other Recurrent Transactions	10,434,087,781	8,302,070,860	6,234,726,301	1,188,395,533	5,387,757,013	11,622,483,314
		Total Recurrent	21,167,507,572	14,742,122,735	13,304,543,980	6,056,545,358	13,919,508,950	27,224,052,930
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	1,563,188,805	781,594,403	1,296,759,616	1,737,305,709	2,003,734,898	3,300,494,514
		Total Capital	1,563,188,805	781,594,403	1,296,759,616	1,737,305,709	2,003,734,898	3,300,494,514

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		TOTAL VOTE	22,730,696,377	15,523,717,138	14,601,303,596	7,793,851,067	15,923,243,848	30,524,547,444
080	National Assembly	Personal Emoluments	16,438,788,288	9,863,272,973	8,407,392,591	2,271,352,459	10,302,748,156	18,710,140,747
		Other Recurrent Transactions	18,302,729,075	10,328,557,338	8,741,043,161	690,528,753	10,252,214,666	18,993,257,827
		Total Recurrent	34,741,517,363	20,191,830,311	17,148,435,752	2,961,881,212	20,554,962,822	37,703,398,574
		TOTAL VOTE	34,741,517,363	20,191,830,311	17,148,435,752	2,961,881,212	20,554,962,822	37,703,398,574
081	Office of the Director of Public Officer's Declarations	Personal Emoluments	256,616,011	153,969,607	117,021,709	11,632,859	151,227,161	268,248,870
		Other Recurrent Transactions	928,000,000	673,093,648	438,725,083	(55,868,515)	433,406,402	872,131,485
		Total Recurrent	1,184,616,011	827,063,254	555,746,792	(44,235,656)	584,633,563	1,140,380,355
		TOTAL VOTE	1,184,616,011	827,063,254	555,746,792	(44,235,656)	584,633,563	1,140,380,355
082	Independent Complaints Commission	Personal Emoluments	142,243,951	85,346,371	91,488,409	70,169,509	120,925,051	212,413,460
		Other Recurrent Transactions	511,200,000	272,752,955	187,116,773	(22,102,500)	301,980,727	489,097,500
		Total Recurrent	653,443,951	358,099,325	278,605,182	48,067,009	422,905,778	701,510,960
		TOTAL VOTE	653,443,951	358,099,325	278,605,182	48,067,009	422,905,778	701,510,960

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
090	Office of the President and Cabinet	Personal Emoluments	5,932,170,385	3,559,302,231	3,718,386,384	2,056,469,458	4,270,253,459	7,988,639,843
		Other Recurrent Transactions	11,201,298,588	7,656,151,154	7,418,274,153	1,252,728,561	5,035,752,996	12,454,027,149
		Total Recurrent	17,133,468,973	11,215,453,385	11,136,660,537	3,309,198,019	9,306,006,454	20,442,666,992
		Donor Funded Projects (Part I)	2,289,398,975	1,144,699,488	216,427,441	216,427,441	2,289,398,975	2,505,826,416
		Locally Funded Projects (Part II)	400,000,000	200,000,000	-	(300,000,000)	100,000,000	100,000,000
		Total Capital	2,689,398,975	1,344,699,488	216,427,441	(83,572,559)	2,389,398,975	2,605,826,416
		TOTAL VOTE	19,822,867,948	12,560,152,873	11,353,087,978	3,225,625,460	11,695,405,429	23,048,493,408
091	National Intelligence Service	Personal Emoluments	1,877,108,514	1,126,265,108	1,089,201,984	448,738,312	1,236,644,842	2,325,846,826
		Other Recurrent Transactions	3,378,717,263	1,887,128,461	1,346,949,019	855,181,816	2,886,950,060	4,233,899,079
		Total Recurrent	5,255,825,777	3,013,393,569	2,436,151,003	1,303,920,128	4,123,594,901	6,559,745,905
		TOTAL VOTE	5,255,825,777	3,013,393,569	2,436,151,003	1,303,920,128	4,123,594,901	6,559,745,905

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
093	Department of Human Resources Management and Development	Personal Emoluments	106,418,652,104	942,725,930	901,877,207	(104,462,729,825)	1,054,045,072	1,955,922,279
		Other Recurrent Transactions	2,843,168,256	1,436,950,429	932,577,732	1,572,134,834	3,482,725,358	4,415,303,090
		Total Recurrent	109,261,820,360	2,379,676,359	1,834,454,939	(102,890,594,991)	4,536,770,431	6,371,225,369
		TOTAL VOTE	109,261,820,360	2,379,676,359	1,834,454,939	(102,890,594,991)	4,536,770,431	6,371,225,369
097	Civil Service Commission	Personal Emoluments	388,600,100	233,160,060	213,400,292	77,578,987	252,778,795	466,179,087
		Other Recurrent Transactions	722,807,802	536,593,161	373,988,948	45,926,250	394,745,104	768,734,052
		Total Recurrent	1,111,407,902	769,753,221	587,389,240	123,505,237	647,523,899	1,234,913,139
		TOTAL VOTE	1,111,407,902	769,753,221	587,389,240	123,505,237	647,523,899	1,234,913,139
100	Ministry of Defence	Personal Emoluments	314,151,175	188,490,705	164,747,317	42,483,258	191,887,116	356,634,433
		Other Recurrent Transactions	394,883,683	197,441,844	122,465,106	(90,233,828)	182,184,749	304,649,855
		Total Recurrent	709,034,859	385,932,549	287,212,423	(47,750,570)	374,071,865	661,284,289
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	1,300,000,000	650,000,000	810,100,000	-	489,900,000	1,300,000,000

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Total Capital	1,300,000,000	650,000,000	810,100,000	-	489,900,000	1,300,000,000
		TOTAL VOTE	2,009,034,859	1,035,932,549	1,097,312,423	(47,750,570)	863,971,865	1,961,284,289
101	Malawi Defence Force	Personal Emoluments	72,974,378,290	43,784,626,974	43,370,867,727	24,828,958,078	54,432,468,641	97,803,336,368
		Other Recurrent Transactions	80,386,073,324	69,942,585,324	66,634,905,324	5,605,312,390	19,356,480,390	85,991,385,714
		Total Recurrent	153,360,451,614	113,727,212,298	110,005,773,051	30,434,270,468	73,788,949,031	183,794,722,082
		TOTAL VOTE	153,360,451,614	113,727,212,298	110,005,773,051	30,434,270,468	73,788,949,031	183,794,722,082
120	Ministry of Local Government, Unity and Culture	Personal Emoluments	1,673,821,122	1,004,292,673	1,097,074,057	797,474,100	1,374,221,165	2,471,295,222
		Other Recurrent Transactions	3,841,362,580	2,225,008,045	1,385,900,109	(35,320,319)	2,420,142,152	3,806,042,261
		Total Recurrent	5,515,183,702	3,229,300,718	2,482,974,166	762,153,781	3,794,363,317	6,277,337,483
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	13,800,000,000	6,900,000,000	6,066,121,645	(1,155,466,496)	6,578,411,859	12,644,533,504
		Total Capital	13,800,000,000	6,900,000,000	6,066,121,645	(1,155,466,496)	6,578,411,859	12,644,533,504
		TOTAL VOTE	19,315,183,702	10,129,300,718	8,549,095,811	(393,312,715)	10,372,775,176	18,921,870,987

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
121	National Local Government Finance Committee	Personal Emoluments	1,125,307,628	675,184,577	559,360,106	114,240,333	680,187,855	1,239,547,961
		Other Recurrent Transactions	22,147,576,660	41,318,600,143	37,899,557,320	58,411,088,724	42,659,108,064	80,558,665,384
		Total Recurrent	23,272,884,288	41,993,784,720	38,458,917,426	58,525,329,057	43,339,295,920	81,798,213,346
		Donor Funded Projects (Part I)	166,195,252,214	83,097,626,107	117,269,179,133	11,940,896,096	60,866,969,177	178,136,148,310
		Locally Funded Projects (Part II)	-	-	28,281,183,674	61,078,467,995	32,797,284,321	61,078,467,995
		Total Capital	166,195,252,214	83,097,626,107	145,550,362,807	73,019,364,091	93,664,253,498	239,214,616,305
		TOTAL VOTE	189,468,136,502	125,091,410,827	184,009,280,233	131,544,693,148	137,003,549,417	321,012,829,650
130	Ministry of Lands	Personal Emoluments	3,089,531,235	1,853,718,741	1,753,762,399	805,661,931	2,141,430,767	3,895,193,166
		Other Recurrent Transactions	16,745,347,703	10,046,761,108	8,298,704,888	(146,432,139)	8,300,210,677	16,598,915,564
		Total Recurrent	19,834,878,939	11,900,479,849	10,052,467,287	659,229,792	10,441,641,444	20,494,108,731
		Donor Funded Projects (Part I)			10,894,289	10,894,289	-	10,894,289
		Locally Funded Projects (Part II)	3,300,000,000	1,650,000,000	14,916,372,087	549,000,000	(11,067,372,087)	3,849,000,000
		Total Capital	3,300,000,000	1,650,000,000	14,927,266,376	559,894,289	(11,067,372,087)	3,859,894,289
		TOTAL VOTE	23,134,878,939	13,550,479,849	24,979,733,663	1,219,124,081	(625,730,643)	24,354,003,020

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
180	Ministry of Youth and Sports	Personal Emoluments	831,598,883	498,959,330	423,480,721	91,297,564	499,415,726	922,896,447
		Other Recurrent Transactions	772,577,168	424,628,117	247,164,066	(50,453,658)	1,507,794,994	1,754,959,060
		Total Recurrent	1,604,176,051	923,587,447	670,644,787	40,843,906	2,007,210,720	2,677,855,507
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	6,214,273,335	3,107,136,668	4,449,273,335	3,023,741,290	4,788,741,290	9,238,014,625
		Total Capital	6,214,273,335	3,107,136,668	4,449,273,335	3,023,741,290	4,788,741,290	9,238,014,625
		TOTAL VOTE	7,818,449,386	4,030,724,115	5,119,918,122	3,064,585,196	6,795,952,010	11,915,870,132
190	Ministry of Agriculture	Personal Emoluments	8,294,382,589	4,976,629,553	4,762,361,326	2,253,715,787	5,785,737,050	10,548,098,376
		Other Recurrent Transactions	144,326,081,535	133,315,681,599	86,235,654,141	5,203,495,805	63,293,923,198	149,529,577,340
		Total Recurrent	152,620,464,123	138,292,311,152	90,998,015,467	7,457,211,592	69,079,660,248	160,077,675,715
		Donor Funded Projects (Part I)	202,847,862,001	101,423,931,001	77,275,104,678	21,168,873,887	146,741,631,210	224,016,735,888
		Locally Funded Projects (Part II)	5,350,000,000	2,675,000,000	2,960,079,618	4,000,000,000	6,389,920,382	9,350,000,000
		Total Capital	208,197,862,001	104,098,931,001	80,235,184,296	25,168,873,887	153,131,551,592	233,366,735,888
		TOTAL VOTE	360,818,326,124	242,391,242,152	171,233,199,763	32,626,085,479	222,211,211,840	393,444,411,603

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
210	Ministry of Water and Sanitation	Personal Emoluments	1,399,725,413	839,835,248	773,711,608	300,614,308	926,628,113	1,700,339,721
		Other Recurrent Transactions	542,756,516	289,692,923	175,975,789	(18,095,169)	148,685,558	324,661,347
		Total Recurrent	1,942,481,930	1,129,528,171	949,687,397	282,519,139	1,075,313,671	2,025,001,069
		Donor Funded Projects (Part I)	30,835,807,285	15,417,903,643	94,746,594,905	79,400,057,973	15,489,270,353	110,235,865,258
		Locally Funded Projects (Part II)	13,800,000,000	6,900,000,000	4,116,666,667	2,500,000,000	12,183,333,333	16,300,000,000
		Total Capital	44,635,807,285	22,317,903,643	98,863,261,572	81,900,057,973	27,672,603,686	126,535,865,258
		TOTAL VOTE	46,578,289,215	23,447,431,814	99,812,948,969	82,182,577,112	28,747,917,357	128,560,866,327
240	Office of the Vice President	Personal Emoluments	774,712,559	464,827,535	487,636,239	262,074,429	549,150,749	1,036,786,988
		Other Recurrent Transactions	3,206,685,511	2,085,286,488	1,458,900,285	-	1,747,785,226	3,206,685,511
		Total Recurrent	3,981,398,070	2,550,114,023	1,946,536,524	262,074,429	2,296,935,974	4,243,472,499
		TOTAL VOTE	3,981,398,070	2,550,114,023	1,946,536,524	262,074,429	2,296,935,974	4,243,472,499
250	Ministry of Education	Personal Emoluments	74,744,076,481	44,846,445,888	34,059,268,136	1,151,576,937	41,836,385,282	75,895,653,418
		Other Recurrent Transactions	34,572,214,964	17,310,844,227	13,795,409,119	(96,797,110)	20,680,008,735	34,475,417,854
		Total Recurrent	109,316,291,445	62,157,290,115	47,854,677,255	1,054,779,827	62,516,394,017	110,371,071,272

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Donor Funded Projects (Part I)	43,188,785,595	21,594,392,798	69,660,169,662	41,644,056,582	15,172,672,515	84,832,842,177
		Locally Funded Projects (Part II)	13,200,000,000	6,600,000,000	3,020,165,225	3,140,457,965	13,320,292,740	16,340,457,965
		Total Capital	56,388,785,595	28,194,392,798	72,680,334,887	44,784,514,547	28,492,965,255	101,173,300,142
		TOTAL VOTE	165,705,077,040	90,351,682,913	120,535,012,142	45,839,294,374	91,009,359,272	211,544,371,414
260	Ministry of Foreign Affairs	Personal Emoluments	21,147,608,055	12,688,564,833	9,811,228,294	944,698,313	12,281,078,074	22,092,306,368
		Other Recurrent Transactions	16,098,943,988	12,647,126,607	11,245,444,463	12,699,567,303	17,553,066,828	28,798,511,291
		Total Recurrent	37,246,552,043	25,335,691,440	21,056,672,757	13,644,265,616	29,834,144,902	50,890,817,659
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	300,000,000	150,000,000	-	-	300,000,000	300,000,000
		Total Capital	300,000,000	150,000,000	-	-	300,000,000	300,000,000
		TOTAL VOTE	37,546,552,043	25,485,691,440	21,056,672,757	13,644,265,616	30,134,144,902	51,190,817,659
270	Ministry of Finance and Economic Affairs	Personal Emoluments	2,227,388,527	1,336,433,116	1,273,064,081	575,305,100	1,529,629,546	2,802,693,627
		Other Recurrent Transactions	5,282,581,273	3,222,676,096	2,379,893,231	603,849,681	3,506,537,723	5,886,430,954

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Total Recurrent	7,509,969,800	4,559,109,212	3,652,957,312	1,179,154,781	5,036,167,268	8,689,124,581
		Donor Funded Projects (Part I)	7,021,178,100	-	4,778,310,074	(2,242,868,026)	-	4,778,310,074
		Locally Funded Projects (Part II)	700,000,000	350,000,000	556,846,750	(100,000,000)	43,153,250	600,000,000
		Total Capital	7,721,178,100	350,000,000	5,335,156,824	(2,342,868,026)	43,153,250	5,378,310,074
		TOTAL VOTE	15,231,147,900	4,909,109,212	8,988,114,136	(1,163,713,245)	5,079,320,518	14,067,434,655
271	Accountant General's Department	Personal Emoluments	1,735,166,360	1,041,099,816	1,075,943,985	631,261,955	1,290,484,330	2,366,428,315
		Other Recurrent Transactions	9,018,468,307	4,401,717,024	2,714,504,854	1,128,798,626	7,432,762,078	10,147,266,933
		Total Recurrent	10,753,634,667	5,442,816,840	3,790,448,839	1,760,060,581	8,723,246,408	12,513,695,248
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	2,900,000,000	1,450,000,000	1,900,000,000	1,500,000,000	2,500,000,000	4,400,000,000
		Total Capital	2,900,000,000	1,450,000,000	1,900,000,000	1,500,000,000	2,500,000,000	4,400,000,000
		TOTAL VOTE	13,653,634,667	6,892,816,840	5,690,448,839	3,260,060,581	11,223,246,408	16,913,695,248
273	Malawi Revenue Authority	Personal Emoluments						
		Other Recurrent Transactions	62,755,268,540	30,194,674,800	28,688,150,000	2,074,369,761	36,141,488,301	64,829,638,301
		Total Recurrent				2,074,369,761		

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
			62,755,268,540	30,194,674,800	28,688,150,000		36,141,488,301	64,829,638,301
		TOTAL VOTE	62,755,268,540	30,194,674,800	28,688,150,000	2,074,369,761	36,141,488,301	64,829,638,301
274	Road Fund Administration	Personal Emoluments						
		Other Recurrent Transactions (Road Maintainance)	73,450,905,422	36,725,452,711	33,625,315,916	2,397,624,800	42,223,214,306	75,848,530,222
		Total Recurrent	73,450,905,422	36,725,452,711	33,625,315,916	2,397,624,800	42,223,214,306	75,848,530,222
		Donor Funded Projects (Part I)	25,964,405,263	12,982,202,632	7,119,666,167	4,445,842,595	23,290,581,691	30,410,247,858
		Locally Funded Projects (Part II)	39,385,000,000	19,692,500,000	16,149,448,145	-	23,235,551,855	39,385,000,000
		Total Capital	65,349,405,263	32,674,702,632	23,269,114,312	4,445,842,595	46,526,133,546	69,795,247,858
		TOTAL VOTE	138,800,310,685	69,400,155,342	56,894,430,228	6,843,467,395	88,749,347,852	145,643,778,080
275	Subvented Organisations	Personal Emoluments						
		Other Recurrent Transactions	145,434,692,234	75,465,506,954	77,067,998,792	15,750,607,001	84,117,300,443	161,185,299,235
		<i>of which</i>						
		<i>University of Malawi (Chanco)</i>	<i>17,518,589,834</i>	<i>8,759,294,917</i>	<i>8,759,294,917</i>	<i>3,265,969,872</i>	<i>12,025,264,789</i>	<i>20,784,559,706</i>
		<i>Kamuzu University of Health Sciences (KUHeS)</i>	<i>18,136,916,913</i>	<i>9,068,458,457</i>	<i>9,068,458,457</i>	<i>1,747,101,012</i>	<i>10,815,559,468</i>	<i>19,884,017,925</i>
		<i>Malawi University of Business and Applied Sciences</i>	<i>18,142,087,374</i>	<i>9,071,043,687</i>	<i>10,071,043,687</i>	<i>4,973,420,307</i>	<i>13,044,463,994</i>	<i>23,115,507,681</i>

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Malawi College of Health Sciences	1,764,391,865	882,195,933	882,195,933	73,516,328	955,712,260	1,837,908,193
		Malawi Institute of Education	2,412,575,000	1,934,273,623	1,934,273,623	39,858,448	518,159,825	2,452,433,448
		National Library Services	1,047,750,000	523,875,000	523,875,000	43,656,250	567,531,250	1,091,406,250
		National Unesco Commission	434,328,124	217,164,062	217,164,062	18,097,005	235,261,067	452,425,129
		Malawi National Examination Board	6,996,669,212	4,939,691,570	4,939,691,570	171,414,804	2,228,392,446	7,168,084,016
		Malawi Council for the Handicapped	1,378,947,724	689,473,862	689,473,862	243,764,517	933,238,379	1,622,712,241
		Malawi National Council of Sports	2,365,000,000	1,182,500,000	1,271,200,000	1,032,835,550	2,126,635,550	3,397,835,550
		Small and Medium Enterprise Board	1,053,782,991	526,891,496	526,891,496	43,907,625	570,799,120	1,097,690,616
		Medical Council of Malawi	215,359,375	107,679,688	107,679,688	8,973,307	116,652,994	224,332,682
		Nurses and Midwife Council of Malawi	195,063,722	97,531,861	97,531,861	8,127,655	105,659,516	203,191,377
		National Herbarium and Botanic Gardens	709,500,000	354,750,000	354,750,000	137,895,833	492,645,833	847,395,833
		National Youth Council of Malawi	382,525,000	202,612,220	202,612,220	14,992,732	194,905,512	397,517,732
		Mzuzu University	12,554,894,202	6,277,447,101	6,277,447,101	523,120,592	6,800,567,693	13,078,014,794
		Kachere Rehabilitation Centre	502,054,025	251,027,013	251,027,013	20,918,918	271,945,930	522,972,943
		Malawi Investment and Trade Centre	1,182,500,000	591,250,000	591,250,000	49,270,833	640,520,833	1,231,770,833
		Malawi Broadcasting Corporation	3,072,334,833	1,536,167,417	1,845,413,800	665,576,753	1,892,497,786	3,737,911,586
		National Commission of Science and	1,518,009,719	759,004,860	759,004,860	63,250,405	822,255,264	1,581,260,124

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Technology						
		PPP Commission	709,500,000	354,750,000	354,750,000	29,562,500	384,312,500	739,062,500
		Malawi Universities Development Programme (MUDP)	312,501,271	156,250,638	156,250,638	13,020,886	169,271,519	325,522,157
		Lilongwe University of Agriculture and Natural Resources	19,557,494,564	9,778,747,282	9,778,747,282	814,895,607	10,593,642,889	20,372,390,171
		Malawi University of Science and Technology	10,661,213,114	5,330,606,157	5,330,606,157	444,217,246	5,774,824,203	11,105,430,360
		Competition and Fair Trading Commission	1,315,127,901	657,563,951	657,563,951	54,796,996	712,360,946	1,369,924,897
		National Council for Higher Education	1,341,217,108	670,608,554	670,608,554	55,884,046	726,492,600	1,397,101,154
		Technical Vocational Education Training	877,800,000	438,900,000	438,900,000	36,575,000	475,475,000	914,375,000
		Cotton Council of Malawi	413,875,000	206,937,500	206,937,500	17,244,792	224,182,292	431,119,792
		Greenbelt Authority	837,686,626	418,843,313	418,843,313	34,903,609	453,746,922	872,590,235
		Higher Education Students Loans and Grants Board	1,317,772,162	658,886,081	658,886,081	54,907,173	713,793,254	1,372,679,335
		National Aids Commission	4,218,685,723	2,109,342,862	2,109,342,862	175,778,572	2,285,121,433	4,394,464,295
		Public Procurement and Disposal of Assets Authority	162,000,000	81,000,000	81,000,000	6,750,000	87,750,000	168,750,000
		Malawi Posts Corporation	3,000,000,000	2,795,454,545	3,000,000,000	-	-	3,000,000,000
		National Initiative for Civic Education	1,235,572,124	617,786,062	617,786,062	51,482,172	669,268,234	1,287,054,296

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		National Water Resources Authority	236,500,000	118,250,000	118,250,000	9,854,167	128,104,167	246,354,167
		Pesticides Control Board	177,330,656	88,665,328	88,665,328	7,388,777	96,054,105	184,719,433
		Malawi Redcross Society	550,000,000	275,000,000	275,000,000	22,916,667	297,916,667	572,916,667
		Atomic Energy Regulatory Authority	231,000,000	115,500,000	115,500,000	9,625,000	125,125,000	240,625,000
		Malawi Environment Protection Authority	293,260,000	146,630,000	146,630,000	12,219,167	158,849,167	305,479,167
		Cannabis Regulatory Authority	300,000,000	150,000,000	150,000,000	200,000,000	350,000,000	500,000,000
		NGO Regulatory Authority	746,903,827	373,451,914	373,451,914	31,120,993	404,572,906	778,024,820
		Malawi School of Government	3,900,000,000	1,950,000,000	1,950,000,000	521,794,885	2,471,794,885	4,421,794,885
		Total Recurrent	145,434,692,234	75,465,506,954	77,067,998,792	15,750,607,001	84,117,300,443	161,185,299,235
		Donor Funded Projects (Part I)	1,152,036,250	576,018,125	8,652,826,390	8,652,826,390	1,152,036,250	9,804,862,640
		Locally Funded Projects (Part II)	30,318,922,786	15,159,461,393	15,149,627,008	8,699,211,151	23,868,506,929	39,018,133,937
		Total Capital	31,470,959,036	15,735,479,518	23,802,453,398	17,352,037,541	25,020,543,179	48,822,996,577
		TOTAL VOTE	176,905,651,270	91,200,986,472	100,870,452,190	33,102,644,542	109,137,843,622	210,008,295,812
276	National Statistical Office	Personal Emoluments	705,313,617	423,188,170	433,278,338	291,343,118	563,378,397	996,656,735
		Other Recurrent Transactions	1,774,927,539	887,463,769	532,478,261	(2,765,000)	1,239,684,277	1,772,162,539
		Total Recurrent	2,480,241,156	1,310,651,940	965,756,599	288,578,118	1,803,062,674	2,768,819,274

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Donor Funded Projects (Part I)			210,687,520	210,687,520	-	210,687,520
		Locally Funded Projects (Part II)						
		Total Capital	-	-	210,687,520	210,687,520	-	210,687,520
		TOTAL VOTE	2,480,241,156	1,310,651,940	1,176,444,119	499,265,638	1,803,062,674	2,979,506,794
277	National Planning Commission	Personal Emoluments	880,654,378	528,392,627	435,890,394	75,234,314	519,998,298	955,888,692
		Other Recurrent Transactions	687,327,360	421,341,184	296,713,649	(11,613,000)	379,000,711	675,714,360
		Total Recurrent	1,567,981,738	949,733,811	732,604,043	63,621,314	898,999,008	1,631,603,052
		TOTAL VOTE	1,567,981,738	949,733,811	732,604,043	63,621,314	898,999,008	1,631,603,052
278	Unforeseen Expenditure	Personal Emoluments						
		Other Recurrent Transactions	5,000,000,000	2,500,000,000	2,000,000,000	-	3,000,000,000	5,000,000,000
		Total Recurrent	5,000,000,000	2,500,000,000	2,000,000,000	-	3,000,000,000	5,000,000,000
		TOTAL VOTE	5,000,000,000	2,500,000,000	2,000,000,000	-	3,000,000,000	5,000,000,000
279	Financial Intelligence Authority	Personal Emoluments	681,148,016	408,688,809	349,777,889	111,100,699	442,470,826	792,248,715
		Other Recurrent Transactions	704,578,318	383,910,588	333,580,864	89,356,472	460,353,926	793,934,790

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Total Recurrent	1,385,726,333	792,599,397	683,358,753	200,457,171	902,824,752	1,586,183,504
		TOTAL VOTE	1,385,726,333	792,599,397	683,358,753	200,457,171	902,824,752	1,586,183,504
310	Ministry of Health	Personal Emoluments	64,848,133,008	38,908,879,805	34,659,518,722	11,961,167,821	42,149,782,107	76,809,300,829
		Other Recurrent Transactions	43,509,623,000	26,146,007,785	24,091,192,979	5,144,824,360	24,563,254,381	48,654,447,360
		Total Recurrent	108,357,756,008	65,054,887,590	58,750,711,701	17,105,992,181	66,713,036,488	125,463,748,189
		Donor Funded Projects (Part I)	54,560,888,731	27,280,444,366	2,826,665,201	-	51,734,223,530	54,560,888,731
		Locally Funded Projects (Part II)	4,600,000,000	2,300,000,000	3,601,361,977	6,700,000,000	7,698,638,023	11,300,000,000
		Total Capital	59,160,888,731	29,580,444,366	6,428,027,178	6,700,000,000	59,432,861,553	65,860,888,731
		TOTAL VOTE	167,518,644,739	94,635,331,955	65,178,738,879	23,805,992,181	126,145,898,041	191,324,636,920
320	Ministry of Gender	Personal Emoluments	2,171,912,118	1,303,147,271	1,143,711,985	(39,525,992)	988,674,141	2,132,386,126
		Other Recurrent Transactions	6,428,882,007	3,576,372,221	2,427,628,876	147,689,718	4,148,942,849	6,576,571,725
		Total Recurrent	8,600,794,124	4,879,519,492	3,571,340,861	108,163,726	5,137,616,989	8,708,957,850
		Donor Funded Projects (Part I)	22,772,343,750	11,386,171,875	15,970,872,618	1,381,063,260	8,182,534,392	24,153,407,010
		Locally Funded Projects (Part II)	300,000,000	150,000,000	-	-	300,000,000	300,000,000
		Total Capital	23,072,343,750	11,536,171,875	15,970,872,618	1,381,063,260	8,482,534,392	24,453,407,010
		TOTAL VOTE				1,489,226,986		

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
			31,673,137,874	16,415,691,367	19,542,213,479		13,620,151,381	33,162,364,860
330	Ministry of Information	Personal Emoluments	1,584,124,069	950,474,441	919,985,253	416,127,860	1,080,266,676	2,000,251,929
		Other Recurrent Transactions	3,641,840,930	2,546,435,410	1,772,132,343	143,650,054	2,013,358,641	3,785,490,984
		Total Recurrent	5,225,964,999	3,496,909,851	2,692,117,596	559,777,914	3,093,625,317	5,785,742,913
		Donor Funded Projects (Part I)	13,482,809,927	6,741,404,964	11,731,328,662	-	1,751,481,265	13,482,809,927
		Locally Funded Projects (Part II)	1,370,000,000	685,000,000	3,370,000,000	13,400,000,000	11,400,000,000	14,770,000,000
		Total Capital	14,852,809,927	7,426,404,964	15,101,328,662	13,400,000,000	13,151,481,265	28,252,809,927
		TOTAL VOTE	20,078,774,926	10,923,314,815	17,793,446,258	13,959,777,914	16,245,106,582	34,038,552,840
340	Ministry of Homeland Security	Personal Emoluments	343,311,964	205,987,179	551,789,528	531,515,981	323,038,417	874,827,945
		Other Recurrent Transactions	2,077,105,083	1,624,924,487	1,345,603,310	153,185,495	884,687,268	2,230,290,578
		Total Recurrent	2,420,417,047	1,830,911,666	1,897,392,838	684,701,476	1,207,725,686	3,105,118,523
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	2,910,169,001	1,455,084,501	1,350,976,274	(300,000,000)	1,259,192,727	2,610,169,001
		Total Capital	2,910,169,001	1,455,084,501	1,350,976,274	(300,000,000)	1,259,192,727	2,610,169,001
		TOTAL VOTE	5,330,586,048	3,285,996,166	3,248,369,112	384,701,476	2,466,918,413	5,715,287,524

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
341	Malawi Police Service	Personal Emoluments	59,520,520,921	35,712,312,553	35,263,892,628	18,566,646,682	42,823,274,975	78,087,167,603
		Other Recurrent Transactions	33,564,386,495	18,011,352,613	15,877,294,552	1,140,659,231	18,827,751,174	34,705,045,727
		Total Recurrent	93,084,907,416	53,723,665,166	51,141,187,180	19,707,305,913	61,651,026,149	112,792,213,329
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	1,550,000,000	775,000,000	-	-	1,550,000,000	1,550,000,000
		Total Capital	1,550,000,000	775,000,000	-	-	1,550,000,000	1,550,000,000
		TOTAL VOTE	94,634,907,416	54,498,665,166	51,141,187,180	19,707,305,913	63,201,026,149	114,342,213,329
342	Malawi Prison Service	Personal Emoluments	10,435,956,719	6,261,574,031	6,047,540,291	3,022,633,643	7,411,050,071	13,458,590,362
		Other Recurrent Transactions	9,420,085,246	6,030,818,722	5,291,751,498	1,792,683,015	5,921,016,763	11,212,768,261
		Total Recurrent	19,856,041,965	12,292,392,753	11,339,291,789	4,815,316,658	13,332,066,834	24,671,358,623
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	700,000,000	350,000,000	362,421,500	-	337,578,500	700,000,000
		Total Capital	700,000,000	350,000,000	362,421,500	-	337,578,500	700,000,000
		TOTAL VOTE	20,556,041,965	12,642,392,753	11,701,713,289	4,815,316,658	13,669,645,334	25,371,358,623
343	Immigration Department	Personal Emoluments	3,342,860,113	2,005,716,068	2,095,229,397	1,263,021,125	2,510,651,841	4,605,881,238

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Other Recurrent Transactions	5,100,832,463	3,316,206,285	2,668,266,647	(128,540,404)	2,304,025,411	4,972,292,059
		Total Recurrent	8,443,692,575	5,321,922,353	4,763,496,044	1,134,480,721	4,814,677,252	9,578,173,296
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	450,000,000	225,000,000	-	-	450,000,000	450,000,000
		Total Capital	450,000,000	225,000,000	-	-	450,000,000	450,000,000
		TOTAL VOTE	8,893,692,575	5,546,922,353	4,763,496,044	1,134,480,721	5,264,677,252	10,028,173,296
344	National Registration Bureau	Personal Emoluments	1,556,934,939	934,160,963	651,395,987	343,831,438	1,249,370,390	1,900,766,377
		Other Recurrent Transactions	19,786,860,000	16,527,386,679	14,878,481,679	4,457,989,033	9,366,367,354	24,244,849,033
		Total Recurrent	21,343,794,939	17,461,547,642	15,529,877,666	4,801,820,471	10,615,737,744	26,145,615,410
		TOTAL VOTE	21,343,794,939	17,461,547,642	15,529,877,666	4,801,820,471	10,615,737,744	26,145,615,410
350	Ministry of Justice	Personal Emoluments	521,716,694	313,030,017	372,417,399	184,051,331	333,350,626	705,768,025
		Other Recurrent Transactions	966,667,728	636,418,065	461,307,711	(57,409,514)	447,950,503	909,258,214
		Total Recurrent	1,488,384,422	949,448,081	833,725,110	126,641,817	781,301,130	1,615,026,239
		TOTAL VOTE	1,488,384,422	949,448,081	833,725,110	126,641,817	781,301,130	1,615,026,239

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
351	Directorate of Public Prosecution and State Advocate	Personal Emoluments	500,790,635	300,474,381	272,846,304	93,569,900	321,514,231	594,360,535
		Other Recurrent Transactions	1,504,447,589	952,358,296	585,137,969	(39,306,442)	880,003,178	1,465,141,147
		Total Recurrent	2,005,238,224	1,252,832,677	857,984,273	54,263,458	1,201,517,409	2,059,501,682
		TOTAL VOTE	2,005,238,224	1,252,832,677	857,984,273	54,263,458	1,201,517,409	2,059,501,682
352	Registrar General's Department	Personal Emoluments	329,266,533	197,559,920	188,424,557	82,623,862	223,465,838	411,890,395
		Other Recurrent Transactions	1,113,544,823	688,467,274	446,632,188	(17,284,454)	649,628,181	1,096,260,369
		Total Recurrent	1,442,811,356	886,027,193	635,056,745	65,339,408	873,094,019	1,508,150,764
		TOTAL VOTE	1,442,811,356	886,027,193	635,056,745	65,339,408	873,094,019	1,508,150,764
353	Administrator General's Department	Personal Emoluments	341,479,072	204,887,443	170,680,747	30,239,655	201,037,980	371,718,727
		Other Recurrent Transactions	327,220,100	163,610,051	98,166,031	-	229,054,070	327,220,100
		Total Recurrent	668,699,173	368,497,494	268,846,778	30,239,655	430,092,050	698,938,828
		TOTAL VOTE	668,699,173	368,497,494	268,846,778	30,239,655	430,092,050	698,938,828

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
354	Attorney General's Department	Personal Emoluments	212,413,231	127,447,938	122,144,036	40,616,540	130,885,735	253,029,771
		Other Recurrent Transactions	333,132,800	205,139,234	125,550,773	(691,250)	206,890,777	332,441,550
		Total Recurrent	545,546,031	332,587,172	247,694,809	39,925,290	337,776,511	585,471,321
		TOTAL VOTE	545,546,031	332,587,172	247,694,809	39,925,290	337,776,511	585,471,321
360	Ministry of Tourism	Personal Emoluments	2,266,367,459	1,359,820,475	1,323,600,677	665,195,527	1,607,962,309	2,931,562,986
		Other Recurrent Transactions	1,462,171,259	731,085,630	538,651,378	(4,147,500)	919,372,381	1,458,023,759
		Total Recurrent	3,728,538,718	2,090,906,105	1,862,252,055	661,048,027	2,527,334,690	4,389,586,745
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	1,600,000,000	800,000,000	800,000,000	-	800,000,000	1,600,000,000
		Total Capital	1,600,000,000	800,000,000	800,000,000	-	800,000,000	1,600,000,000
		TOTAL VOTE	5,328,538,718	2,890,906,105	2,662,252,055	661,048,027	3,327,334,690	5,989,586,745
370	Ministry of Labour	Personal Emoluments	7,192,080,122	4,315,248,073	2,713,404,256	(540,910,735)	3,937,765,131	6,651,169,387
		Other Recurrent Transactions	2,647,623,294	1,528,499,717	964,027,673	(10,109,094)	1,673,486,527	2,637,514,200
		Total Recurrent	9,839,703,416	5,843,747,790	3,677,431,929	(551,019,829)	5,611,251,658	9,288,683,587
		Donor Funded Projects (Part I)	-	-	608,481,536	608,481,536	-	608,481,536

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Locally Funded Projects (Part II)	800,000,000	400,000,000	-	-	800,000,000	800,000,000
		Total Capital	800,000,000	400,000,000	608,481,536	608,481,536	800,000,000	1,408,481,536
		TOTAL VOTE	10,639,703,416	6,243,747,790	4,285,913,465	57,461,707	6,411,251,658	10,697,165,123
390	Ministry of Industry and Trade	Personal Emoluments	856,183,356	513,710,014	517,095,059	294,635,109	633,723,406	1,150,818,465
		Other Recurrent Transactions	3,096,754,984	1,548,377,491	1,345,696,495	(12,258,932)	1,738,799,557	3,084,496,052
		Total Recurrent	3,952,938,340	2,062,087,505	1,862,791,554	282,376,177	2,372,522,963	4,235,314,517
		Donor Funded Projects (Part I)	-	-	905,187,842	905,187,842	-	750,236,687
		Locally Funded Projects (Part II)	3,662,797,191	1,831,398,596	639,941,000	6,500,000,000	9,522,856,191	10,162,797,191
		Total Capital	3,662,797,191	1,831,398,596	1,545,128,842	7,405,187,842	9,522,856,191	10,913,033,878
		TOTAL VOTE	7,615,735,531	3,893,486,100	3,407,920,396	7,687,564,019	11,895,379,154	15,148,348,395
400	Ministry of Transport and Public Works	Personal Emoluments	5,163,723,225	3,098,233,935	3,032,060,290	1,459,359,861	3,591,022,796	6,623,083,086
		Other Recurrent Transactions	3,708,254,739	1,854,127,368	1,172,476,421	(72,954,705)	2,462,823,613	3,635,300,034
		Total Recurrent	8,871,977,964	4,952,361,303	4,204,536,711	1,386,405,156	6,053,846,408	10,258,383,120
		Donor Funded Projects (Part I)	19,714,762,724	9,857,381,362	3,245,372,447	-	16,469,390,277	19,714,762,724

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Locally Funded Projects (Part II)	10,250,663,076	5,125,331,538	7,874,904,682	(500,000,000)	1,875,758,394	9,750,663,076
		Total Capital	29,965,425,800	14,982,712,900	11,120,277,129	(500,000,000)	18,345,148,671	29,465,425,800
		TOTAL VOTE	38,837,403,764	19,935,074,203	15,324,813,840	886,405,156	24,398,995,079	39,723,808,920
420	Roads Authority	Personal Emoluments						
		Other Recurrent Transactions	4,999,726,410	2,499,863,205	2,600,000,000	-	2,399,726,410	4,999,726,410
		Total Recurrent	4,999,726,410	2,499,863,205	2,600,000,000	-	2,399,726,410	4,999,726,410
		TOTAL VOTE	4,999,726,410	2,499,863,205	2,600,000,000	-	2,399,726,410	4,999,726,410
430	Human Rights Commission	Personal Emoluments	1,033,650,039	620,190,024	430,986,649	(78,237,589)	524,425,801	955,412,450
		Other Recurrent Transactions	1,025,798,273	755,470,272	281,493,952	(28,630,163)	715,674,157	997,168,110
		Total Recurrent	2,059,448,312	1,375,660,296	712,480,601	(106,867,752)	1,240,099,959	1,952,580,560
		TOTAL VOTE	2,059,448,312	1,375,660,296	712,480,601	(106,867,752)	1,240,099,959	1,952,580,560
460	Electoral Commission	Personal Emoluments	2,492,216,469	1,495,329,881	1,397,889,986	1,197,132,610	2,291,459,093	3,689,349,079
		Other Recurrent Transactions	45,893,825,096	31,492,341,479	27,759,483,762	315,678,393	18,450,019,727	46,209,503,489
		Total Recurrent	48,386,041,564	32,987,671,360	29,157,373,748	1,512,811,003	20,741,478,819	49,898,852,567
		TOTAL VOTE	48,386,041,564	32,987,671,360	29,157,373,748	1,512,811,003	20,741,478,819	49,898,852,567

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
470	Ministry of Natural Resources and Climate Change	Personal Emoluments	7,097,221,059	4,258,332,635	4,068,123,722	1,880,472,003	4,909,569,340	8,977,693,062
		Other Recurrent Transactions	2,340,904,042	1,240,993,739	831,359,983	(21,027,924)	1,488,516,135	2,319,876,118
		Total Recurrent	9,438,125,101	5,499,326,375	4,899,483,705	1,859,444,079	6,398,085,475	11,297,569,180
		Donor Funded Projects (Part I)	856,757,863	428,378,932	1,561,233,669	1,561,233,669	856,757,863	2,417,991,532
		Locally Funded Projects (Part II)	2,000,000,000	1,000,000,000	614,477,500	-	1,385,522,500	2,000,000,000
		Total Capital	2,856,757,863	1,428,378,932	2,175,711,169	1,561,233,669	2,242,280,363	4,417,991,532
		TOTAL VOTE	12,294,882,964	6,927,705,306	7,075,194,874	3,420,677,748	8,640,365,838	15,715,560,712
480	Ministry of Mining	Personal Emoluments	909,323,999	545,594,399	551,517,832	357,122,403	714,928,570	1,266,446,402
		Other Recurrent Transactions	2,016,381,893	1,267,231,028	821,970,192	(26,975,877)	1,167,435,825	1,989,406,016
		Total Recurrent	2,925,705,893	1,812,825,427	1,373,488,024	330,146,526	1,882,364,395	3,255,852,419
		Donor Funded Projects (Part I)	-	-	-	-	-	-
		Locally Funded Projects (Part II)	700,000,000	350,000,000	209,884,943	-	490,115,057	700,000,000
		Total Capital	700,000,000	350,000,000	209,884,943	-	490,115,057	700,000,000
		TOTAL VOTE	3,625,705,893	2,162,825,427	1,583,372,967	330,146,526	2,372,479,452	3,955,852,419

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
490	Ministry of Energy	Personal Emoluments	444,870,251	266,922,151	281,795,299	205,149,246	368,224,198	650,019,497
		Other Recurrent Transactions	6,678,253,150	9,175,015,890	3,178,408,285	156,119,584	3,655,964,450	6,834,372,734
		Total Recurrent	7,123,123,401	9,441,938,041	3,460,203,584	361,268,830	4,024,188,648	7,484,392,231
		Donor Funded Projects (Part I)	9,397,589,250	4,698,794,625	29,821,085,768	29,821,085,768	9,397,589,250	39,218,675,018
		Locally Funded Projects (Part II)	1,850,000,000	925,000,000	-	-	1,850,000,000	1,850,000,000
		Total Capital	11,247,589,250	5,623,794,625	29,821,085,768	29,821,085,768	11,247,589,250	41,068,675,018
		TOTAL VOTE	18,370,712,651	15,065,732,666	33,281,289,352	30,182,354,598	15,271,777,898	48,553,067,249
510	Anti Corruption Bureau	Personal Emoluments	2,840,715,261	1,704,429,157	1,887,529,258	1,190,777,102	2,143,963,105	4,031,492,363
		Other Recurrent Transactions	3,570,805,955	2,088,583,971	1,469,351,400	(52,771,835)	2,048,682,720	3,518,034,120
		Total Recurrent	6,411,521,216	3,793,013,127	3,356,880,658	1,138,005,267	4,192,645,825	7,549,526,483
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	300,000,000	150,000,000	135,171,000	-	164,829,000	300,000,000
		Total Capital	300,000,000	150,000,000	135,171,000	-	164,829,000	300,000,000
		TOTAL VOTE	6,711,521,216	3,943,013,127	3,492,051,658	1,138,005,267	4,357,474,825	7,849,526,483
520	Legal Aid Bureau	Personal Emoluments	1,428,341,850	857,005,110	811,387,374	423,853,539	1,040,808,015	1,852,195,389

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Other Recurrent Transactions	700,223,241	455,609,859	310,583,344	(10,073,750)	379,566,147	690,149,491
		Total Recurrent	2,128,565,091	1,312,614,969	1,121,970,718	413,779,789	1,420,374,162	2,542,344,880
		TOTAL VOTE	2,128,565,091	1,312,614,969	1,121,970,718	413,779,789	1,420,374,162	2,542,344,880
550	Office of the Ombudsman	Personal Emoluments	749,296,750	449,578,050	451,023,962	299,428,437	597,701,225	1,048,725,187
		Other Recurrent Transactions	661,680,591	386,811,967	244,185,381	(6,992,925)	410,502,286	654,687,666
		Total Recurrent	1,410,977,342	836,390,017	695,209,343	292,435,512	1,008,203,511	1,703,412,854
		TOTAL VOTE	1,410,977,342	836,390,017	695,209,343	292,435,512	1,008,203,511	1,703,412,854
560	Law Commission	Personal Emoluments	477,940,084	286,764,050	251,372,860	72,903,029	299,470,253	550,843,113
		Other Recurrent Transactions	523,555,239	262,134,501	157,452,289	(17,329,001)	348,773,949	506,226,238
		Total Recurrent	1,001,495,323	548,898,552	408,825,149	55,574,028	648,244,203	1,057,069,351
		TOTAL VOTE	1,001,495,323	548,898,552	408,825,149	55,574,028	648,244,203	1,057,069,351
	Local Councils							
		Personal Emoluments	379,240,644,526	227,544,386,715	209,180,225,789	91,653,389,639	261,713,808,376	470,894,034,165
		Other Recurrent Transactions	48,423,531,224	-	-	- 48,423,531,224	-	-

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Agricultural Sector	2,269,816,756	-	-	2,269,816,756	-	-
		Education Sector	17,940,461,760	-	-	17,940,461,760	-	-
		Health Sector	12,458,257,887	-	-	12,458,257,887	-	-
		Health Sector - Purchase of Drugs	2,079,167,605	-	-	2,079,167,605	-	-
		Health Sector - Covid 19 Response	3,264,000,001	-	-	3,264,000,001	-	-
		Nutrition	209,000,000	-	-	209,000,000	-	-
		General Resource Fund	4,848,145,482	-	-	4,848,145,482	-	-
		Youth	244,558,158	-	-	244,558,158	-	-
		Sports	232,912,532	-	-	232,912,532	-	-
		Housing	244,558,159	-	-	244,558,159	-	-
		Trade	244,558,158	-	-	244,558,158	-	-
		Water	291,140,665	-	-	291,140,665	-	-
		Gender	326,077,545	-	-	326,077,545	-	-
		Community Development	326,077,545	-	-	326,077,545	-	-
		Environment	246,864,138	-	-	246,864,138	-	-
		Forestry	244,558,158	-	-	244,558,158	-	-
		Fisheries	244,558,159	-	-	244,558,159	-	-
		OPC-NRB	322,195,669	-	-	322,195,669	-	-
		Labour	326,077,545	-	-	326,077,545	-	-

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Immigration	326,077,545	-	-	- 326,077,545	-	-
		Irrigation	326,077,545	-	-	- 326,077,545	-	-
		Disaster Risk Management	1,408,390,214	-	-	- 1,408,390,214	-	-
		Total Recurrent	427,664,175,750	227,544,386,715	209,180,225,789	43,229,858,415	261,713,808,376	470,894,034,165
		Donor Funded Projects (Part I)						
		Locally Funded Projects (Part II)	60,425,467,995	30,212,733,997	-	- 60,425,467,995	-	-
		Dualisation of Chileka-Blantyre Road	1,000,000,000	500,000,000	-	- 1,000,000,000	-	-
		Construction of City Roads	18,640,000,000	9,320,000,000	-	(18,640,000,000)	-	-
		Local Councils Development Part 2 (DDF)	4,759,342,023	2,379,671,012	-	(4,759,342,023)	-	-
		Construction of Water Structures	2,316,000,000	1,158,000,000	-	(2,316,000,000)	-	-
		Infrastructure Development Fund	810,509,437	405,254,719	-	(810,509,437)	-	-
		Constituency Development Fund	19,300,000,000	9,650,000,000	-	(19,300,000,000)	-	-
		Rehabilitation of District Hospitals	13,599,616,535	6,799,808,267	-	(13,599,616,535)	-	-
		Total Capital	60,425,467,995	30,212,733,997	-	- 60,425,467,995	-	-
		Total Council	488,089,643,745	257,757,120,713	209,180,225,789	- 17,195,609,580	261,713,808,376	470,894,034,165

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
	TOTAL STATUTORY	Personal Emoluments	106,837,500	53,418,750	52,500,000	9,246,527	63,584,027	116,084,027
		Pensions and Gratuities	163,380,854,732	88,089,104,843	101,436,486,174	63,553,457,862	125,497,826,420	226,934,312,594
		Public Debt - Interest	914,864,267,927	372,766,928,982	370,291,350,000	16,615,732,073	-	931,480,000,000
		Other Payments	32,475,400,000	20,987,700,001	22,353,164,869	54,126,859,202	64,249,094,336	86,602,259,204
		Compensations	1,000,000,000	416,666,667	57,103,288	1,000,000,000	1,942,896,712	2,000,000,000
		Total Statutory Expenditures	1,111,827,360,159	482,313,819,243	494,190,604,331	135,305,295,665	191,753,401,496	1,247,132,655,826
	TOTAL VOTED EXPENDITURES	Total Personal Emoluments	900,335,527,474	477,292,851,152	436,831,360,277	80,039,655,604	543,543,822,801	980,375,183,078
		Total Other Recurrent Transactions	945,125,710,163	617,918,697,173	523,507,795,816	77,975,065,086	500,625,814,983	1,024,133,610,799
		Total Recurrent	1,845,461,237,637	1,095,211,548,325	960,339,156,093	158,014,720,690	1,044,169,637,784	2,004,508,793,878
		Total Development Part 1	600,279,877,928	296,629,349,914	446,610,088,002	199,724,746,822	353,394,536,748	799,849,673,595
		Total Development Part 2	230,750,482,189	115,375,241,094	120,631,782,646	50,047,249,619	160,165,949,161	280,797,731,807
		Total Development	831,030,360,117	412,004,591,008	567,241,870,648	249,771,996,441	513,560,485,909	1,080,647,405,402
		Total Voted	2,676,491,597,754	1,507,216,139,333	1,527,581,026,741	407,786,717,131	1,557,730,123,694	3,085,156,199,280

VOTE	DESCRIPTION	CATEGORY	2023/24 APPROVED ESTIMATES	2023/24 MID-YEAR PROJECTIONS	2023/24 MID-YEAR ACTUAL	PROPOSED ADJUSTMENT	BUDGET FOR THE SECOND HALF	2023/24 REVISED ESTIMATES
		Expenditure						
	TOTAL EXPENDITURE	Grand Total PE	900,442,364,974	477,346,269,902	436,883,860,277	80,048,902,132	543,607,406,829	980,491,267,106
		Grand Total ORT	2,056,846,232,822	1,100,179,097,666	1,017,645,900,147	213,271,114,223	692,315,632,451	2,271,150,182,597
		Grant Total Recurrent	2,957,288,597,796	1,577,525,367,569	1,454,529,760,424	293,320,016,355	1,235,923,039,280	3,251,641,449,703
		Grand Total Development Part 1	600,279,877,928	296,629,349,914	446,610,088,002	199,724,746,822	353,394,536,748	799,849,673,595
		Grand Total Development Part 2	230,750,482,189	115,375,241,094	120,631,782,646	50,047,249,619	160,165,949,161	280,797,731,807
		Grand Total Development	831,030,360,117	412,004,591,008	567,241,870,648	249,771,996,441	513,560,485,909	1,080,647,405,402
	TOTAL EXPENDITURE		3,788,318,957,913	1,989,529,958,577	2,021,771,631,072	543,969,897,187	1,749,483,525,190	4,332,288,855,106

Source: Ministry of Finance and Economic Affairs