



**Government of Malawi**

**DRAFT**  
**2019/20 FINANCIAL STATEMENT**

**Ministry of Finance, Economic Planning and Development**

**P.O. Box 30049**

**Lilongwe**

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## Abbreviations and Acronyms

AfDB	African Development Bank
DfID	Department for International Development
EU	European Union
FISP	Farm Input Subsidy Programme
FY	Financial Year
GDP	Gross Domestic Product
IDA	International Development Assistance (IDA)
IMF	International Monetary Fund
KPA	Key Priority Area
LDF	Local Development Fund
LUANAR	Lilongwe University of Agriculture and Natural Resources
MGDS	Malawi Growth and Development Strategy
MRA	Malawi Revenue Authority
MTEF	Medium-Term Expenditure Framework
MUST	Malawi University of Science and Technology
NAC	National AIDS Commission
ORT	Other Recurrent Transactions
PE	Personal Emoluments
PFMA	Public Finance Management Act
SWAP	Sector Wide Approach
USAID	United States Agency for International Development
USA	United States of America
WEO	World Economic Outlook

## **1. INTRODUCTION**

In accordance with the Public Finance Management Act (PFMA) of 2003, the Ministry of Finance Economic Planning and Development is required to prepare and submit to the National Assembly a Financial Statement as part of budget documents. The Statement aims at presenting the budget estimates in broad aggregates to facilitate easy understanding of the detailed budget documents. The document summarises the Government revenues and expenditures for the preceding Financial Years, in this case 2017/18 and 2018/19 Financial Years and projections for the forthcoming financial year and the two outer years, thus, 2019/20 through to 2021/22. It also briefly discusses the relationship between the expenditures of Government and the Malawi Growth and Development Strategy (MGDS) III.

## **2. THE 2017/18 FISCAL YEAR PERFORMANCE**

The 2017/18 Budget was formulated against a background of various fundamentals of the global, regional and domestic economy. It also took on board policy interventions the Government was pursuing to address adverse effects of weather the country was experiencing.

In 2017, the World economy grew by 4.0 percent (World Economic Outlook, April 2019) against a projected growth of 3.4 percent. This was due to a pickup in global activities and continued recovery in investment, trade and industrial production in the advanced and emerging economies. In 2018, as per the July 2019 International Monetary Fund World Economic Outlook, global growth stood at 3.6 percent as compared to the projected output of 3.9 percent. The United States of America (USA) tax policy changes with the associated fiscal stimulus were expected to have a positive impact on its growth and that of its trading partners. However, with the continued USA-China trade and technology tensions and prolonged Brexit-related uncertainty, the year ended with output 0.3 percentage point lower in 2018 than the projection.

Growth in Emerging and Developing Economies was 4.8 percent in 2017 (Annual Economic report, 2018) mainly due to higher commodity prices, resilient global growth and accommodative monetary policies which boost economic activities in many of the Emerging markets especially those that are commodity importers. In 2018, growth was 4.5 percent as compared to the projected 7.9 percent (World Bank Group Flagship Report, June 2019). The decline was due to US-China trade tension accompanied by a deceleration in global investment which weakened activities in China and some of the large emerging economies than previously anticipated.

In the Sub-Saharan Africa region, growth was at 2.4 percent in 2017 after a sharp drop to 1.4 percent in 2016 as commodity prices recovered, global financing conditions remained favourable and slowing inflation lifted household demand. In 2018, output grew to 3.0 percent lower than the projected growth of 3.5 percent due to weaker than expected external demand, fiscal slippages and political uncertainties which weighed heavily on activities in major economies of the region.

In 2017, GDP growth for Malawi was at 5.1 percent up from 2.7 percent in 2016 (Annual Economic Report 2018). Although in the second half of the year, the economy was negatively affected by the power shortages which affected production and increased costs for some businesses, the country experienced higher growth. The growth was attributable to a rebound in agricultural production, stability in foreign exchange rate, and the continued reduction in inflation. In 2018, the economy grew by 4.0 percent down from 5.1 percent in 2017 due to the erratic weather conditions and

natural disasters that severely affected the annual harvest and economic activities. Table 1 highlights 2017/18 budgetary performance.

**Table 1: 2017/18 Budget Estimates and Outturn (K' millions)**

<b>Category</b>	<b>2017/18 Approved Estimates</b>	<b>2017/18 Revised Estimates</b>	<b>2017/18 Actual Outturn</b>
<b>Revenue</b>	<b>1,127,745</b>	<b>1,034,510</b>	<b>988,307</b>
<b>Domestic Revenue</b>	<b>980,159</b>	<b>925,586</b>	<b>918,152</b>
<b>Tax Revenue</b>	<b>932,024</b>	<b>870,860</b>	<b>861,944</b>
<b>Other Revenue</b>	<b>48,136</b>	<b>54,726</b>	<b>56,207</b>
Parastatal dividends	20,649	19,404	20,083
Departmental receipts	25,223	33,895	34,639
Fines, Penalties and Forfeits	2,263	1,427	1,485
<b>Grants</b>	<b>147,586</b>	<b>108,923</b>	<b>70,155</b>
<b>From Foreign Governments</b>	<b>12,777</b>	<b>12,757</b>	<b>-</b>
<b>Capital</b>	<b>12,777</b>	<b>12,757</b>	<b>-</b>
<b>From International Organisations</b>	<b>134,808</b>	<b>96,166</b>	<b>70,155</b>
<b>Current</b>	<b>61,921</b>	<b>6,169</b>	<b>6,169</b>
<b>Capital</b>	<b>72,888</b>	<b>89,997</b>	<b>63,987</b>
			70,155
<b>Expenditure</b>	<b>1,323,313</b>	<b>1,422,803</b>	<b>1,288,581</b>
<b>Expenses</b>	<b>969,739</b>	<b>1,050,282</b>	<b>1,061,267</b>
<b>Compensation of employees</b>	<b>317,191</b>	<b>327,386</b>	<b>331,358</b>
Wages and salaries	309,576	316,145	316,182
Government Contributory pension	7,615	11,241	15,176
<b>Public Debt Interest</b>	<b>177,319</b>	<b>187,809</b>	<b>190,321</b>
To non-residents	13,880	13,450	13,516
Foreign interest	13,880	13,450	13,516
To residents other than General Government	163,439	174,359	176,805
Domestic interest	163,439	174,359	176,805
<b>Use of goods and services</b>	<b>259,848</b>	<b>316,377</b>	<b>321,106</b>
Generic goods and services	127,583	145,569	159,593
Census	3,240	3,240	3,240
Health Sector	36,635	39,570	39,604

<b>Category</b>	<b>2017/18 Approved Estimates</b>	<b>2017/18 Revised Estimates</b>	<b>2017/18 Actual Outturn</b>
Agriculture Sector	5,068	7,015	6,732
Education Sector	25,255	25,255	25,455
Arrears	4,000	4,000	4,000
Storage levy expenses	1,851	1,771	1,768
Maize purchases	35,000	79,897	69,897
Elections	10,850	10,061	10,159
Disaster WB Reconstruction Resources	3,360	-	-
PFEM	7,007	-	659
<b>Grants</b>	<b>112,245</b>	<b>107,753</b>	<b>112,295</b>
To other General Government Units	112,245	107,753	112,295
Road Fund Administration	16,229	16,392	26,277
Transfer to MRA	27,021	25,158	25,141
Subvented Organisations	57,326	54,534	54,601
Net Lending for Students Loans Board	4,000	4,000	4,000
NAC	7,669	7,669	2,275
<b>Social Benefits</b>	<b>101,136</b>	<b>107,012</b>	<b>102,241</b>
Farm Input Subsidy Program (FISP)	33,150	35,150	35,150
Fertiliser payments	27,000	27,000	27,000
Maize seed subsidy	5,150	7,150	7,150
FISP Logistics	1,000	1,000	1,000
Iron Sheet Subsidy	7,000	7,000	6,105
Employment related social benefits	60,986	64,862	60,986
Pensions and Gratuities	60,986	64,862	60,986
<b>Other expenses</b>	<b>2,000</b>	<b>3,945</b>	<b>3,945</b>
Transfers not elsewhere classified	2,000	3,945	3,945
Other Statutory expenditures	2,000	3,945	3,945
<b>Net Acquisition of Non-Financial Assets</b>	<b>353,574</b>	<b>372,520</b>	<b>227,315</b>
<b>Fixed Assets</b>	<b>353,574</b>	<b>372,520</b>	<b>227,315</b>
Foreign financed projects (Part I)	218,139	277,538	149,070
Domestic financed projects (Part II)	135,435	94,982	78,245
<b>Domestic Net Operating Balance</b>	<b>10,420</b>	<b>- 124,696</b>	<b>- 143,115</b>
<b>Net Lending/Borrowing</b>	<b>- 195,568</b>	<b>- 388,293</b>	<b>- 300,274</b>



<b>Category</b>	<b>2017/18 Approved Estimates</b>	<b>2017/18 Revised Estimates</b>	<b>2017/18 Actual Outturn</b>
<b>Net Financial Worth</b>	<b>195,568</b>	<b>388,293</b>	<b>300,274</b>
Foreign Liabilities	167,761	206,263	122,264
Foreign Borrowing	196,282	234,784	149,686
Program Loans	71,290	63,834	67,582
Project Loans	124,992	170,949	82,104
Amortisation	- 28,521	- 28,521	- 27,422
<b>Domestic Liabilities (Net)</b>	<b>27,807</b>	<b>182,030</b>	<b>178,010</b>

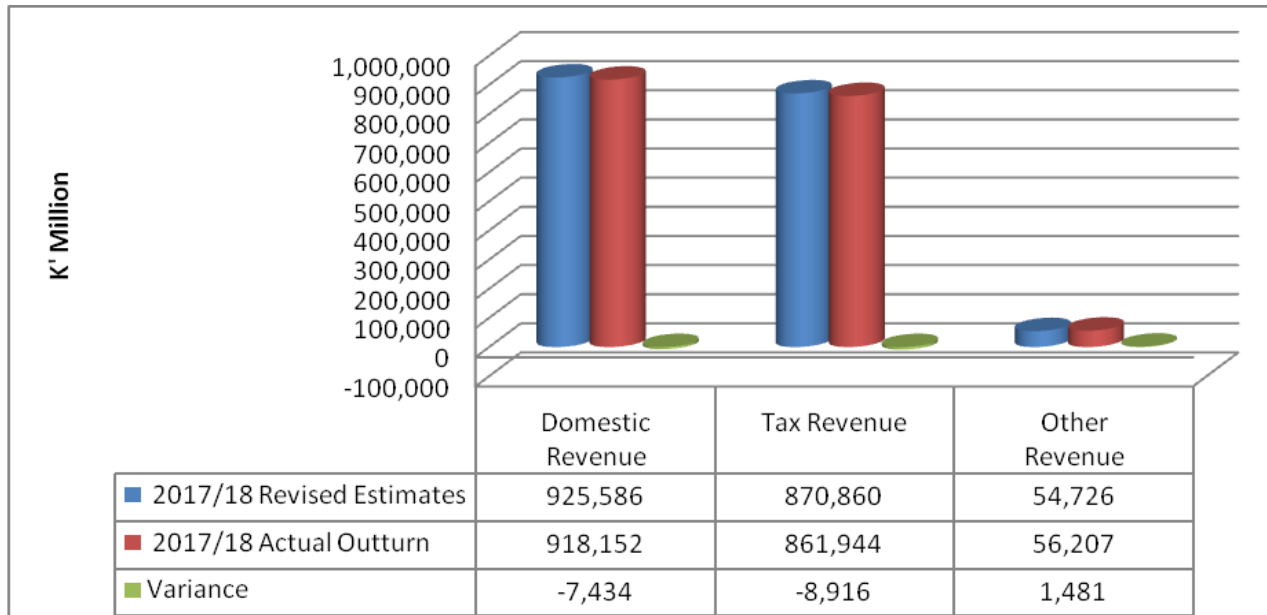
## **2.1 Revenue**

In 2017/18 Financial Year (FY), Revenue amounted to K988.3 billion comprising K918.2 billion Domestic Revenue and K70.2 billion Grants. This represents an underperformance of K46.2 billion to the end-year revised figure of K1,034.5 billion. The performance was mainly due to poor disbursements of Grants.

### **2.1.1 Domestic Revenue**

In 2017/18 FY, Domestic Revenues amounted to K918.2 billion against an end-year revised target of K925.6 billion thereby registering an underperformance of K7.4 billion. Taxes amounted to K861.9 billion against an end-year revised target of K870.9 billion reflecting an under performance of K8.9 billion while Other Revenues amounted to K56.2 billion against an end-year revised figure of K54.7 billion thereby surpassing the target by K1.5 billion. The performance on Other Revenues was due to departmental receipts and Parastatal dividends which surpassed their targets. Figure 1 highlights performance of Domestic Revenues in 2017/18 FY.

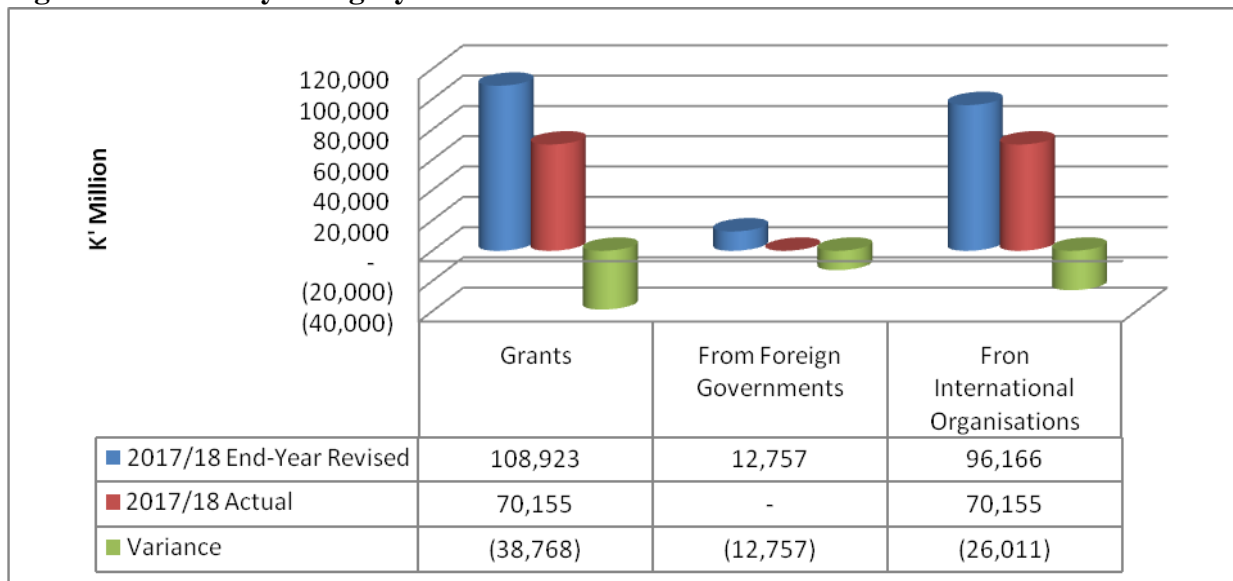
**Figure 1: Domestic Revenue by Category**



### 2.1.2 Grants

In 2017/18 Financial Year, Grants amounted to K70.2 billion. All these were from International Organisations. The Grants underperformed by K38.8 billion compared to the end-year revised figure of K108.9 billion. Low absorption capacity by some Ministries, Departments and Agencies (MDAs) affected implementation of projects which resulted in poor disbursements in capital grants. Figure 2 highlights the performance of Grants in 2017/18 by category.

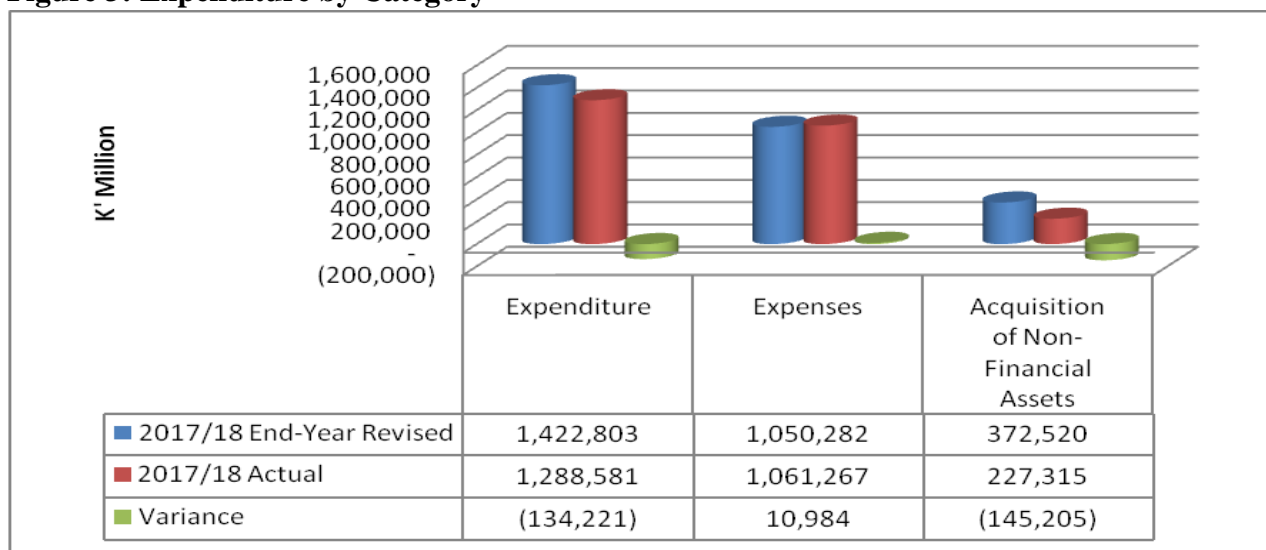
**Figure 2: Grants by Category**



## 2.2 Expenditure

Expenditure for 2017/18 Fiscal Year amounted to K1,288.6 billion comprising Expenses (Recurrent) of K1,061.3 billion and Acquisition of Non-Financial Assets (Development) of K227.3 billion. The year registered an under expenditure of K134.2 billion as compared to end-year revised target of K1,422.8 billion, mainly on account of low expenditure on acquisition of Non-Financial Assets. Figure 3 highlights the performance of Expenditure in 2017/18 by category.

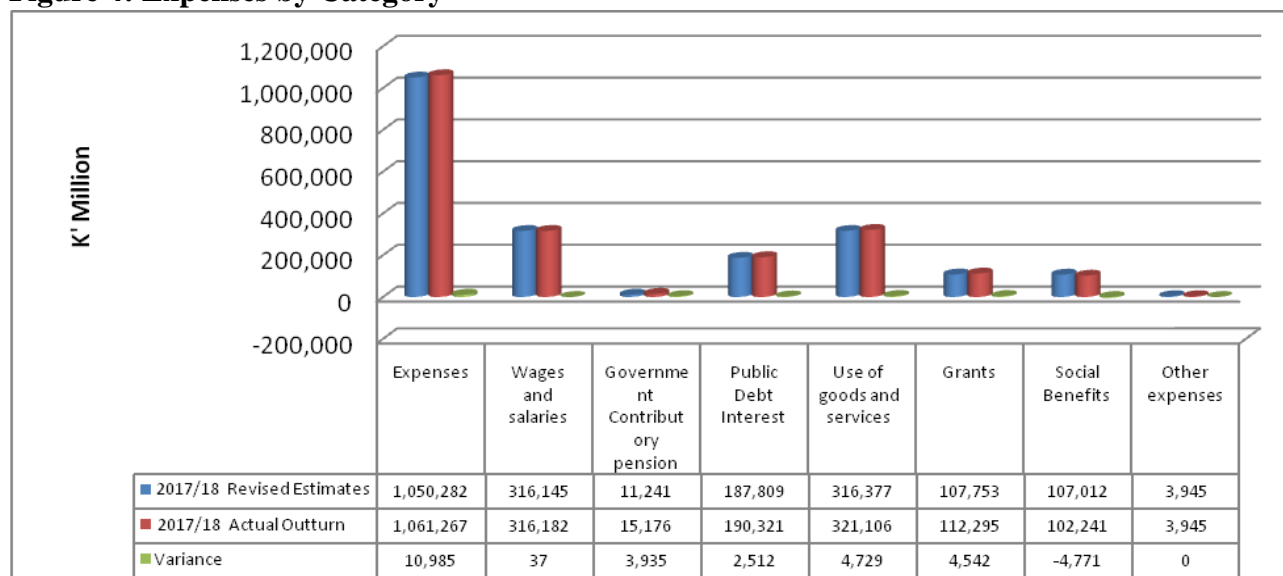
**Figure 3: Expenditure by Category**



### 2.2.1 Expenses

In 2017/18 FY, Expenses amounted to K1,061.3 billion compared to end-year revised target of K1,050.3 billion thereby registering an over expenditure of K11.0 billion. The over expenditure was recorded in all categories of expenses except Social Benefits and Other Expenses. Compensation of Employees amounted to K331.4 billion compared to end-year revised target of K327.4 billion, Use of Goods and Services amounted to K321.1 billion against a revised target of K316.4 billion, Interest amounted to K190.3 billion compared to a revised target of K187.8 billion; Grants amounted to K112.3 billion compared to a revised target of K102.2 billion while spending on Other Expenses was in line to the revised target of K3.9 billion as highlighted by Figure 4.

**Figure 4: Expenses by Category**



## 2.2.2 Acquisition of Non-Financial Assets

Acquisition of Non-Financial Assets amounted to K227.3 billion against an end-year revised target of K372.5 billion reflecting an under expenditure of K145.2 billion. Foreign financed component amounted to K149.1 billion against the end-year revised target of K277.5 billion while domestically financed acquisition of non-financial assets amounted to K78.2 billion against the end-year revised allocation of K95.0 billion.

## 2.3 Net Lending/Net Borrowing

The 2017/18 Financial Year ended with a net borrowing of K300.3 billion against an end-year revised projection of K388.3 billion. The deficit improved by K88.0 billion compared to the target because the expenditure was lower than the target.

### 3. THE 2018/19 FISCAL YEAR PERFORMANCE

The Budget was formulated with prospects of accelerated economic growth in both 2018 and 2019 in all the regions of the world. However, in 2018, a decline in global economy was experienced where output grew by 3.6 percent which is 0.3 percentage point lower than the projected 3.9 percent. With tighter credit policies in China, the macro-economic stress in Argentina and Turkey coupled with USA - China trade tension, a further decline in growth to 3.2 percent is being projected for 2019. Growth in the Emerging and Developing Economies is projected to decline to 4.1 percent in 2019 from 4.5 percent in 2018. Investment growth in these economies is expected to remain weak, particularly in the commodity exporters (World Economic Outlook, July 2019).

In the Sub Saharan Africa region, growth is projected to pick up to 3.4 percent in 2019, an increase from 3.0 percent in 2018 as domestic demand gathers pace and oil production recovers in large oil exporting economies of the region (Global Economic Prospects, June 2019). In Malawi, the economy is projected to grow by 5.0 percent in 2019 to be supported by good performance in the agriculture sector following improved weather conditions. The budgetary performance for 2018/19 FY is highlighted in Table 2.

**Table 2: 2018/19 Budget Performance (K' millions)**

Category	2018-19 Approved Estimates	2018-19 Revised Estimates	2018-19 Preliminary Outturn
<b>Revenue</b>	<b>1,249,331</b>	<b>1,173,712</b>	<b>1,120,751</b>
<b>Domestic Revenue</b>	<b>1,052,250</b>	<b>1,036,631</b>	<b>1,005,615</b>
<b>Taxes</b>	<b>975,678</b>	<b>978,678</b>	<b>968,929</b>
<b>Other Revenue</b>	<b>76,572</b>	<b>57,953</b>	<b>36,686</b>
Dividends	35,150	24,918	7,571
Departmental receipts	39,360	30,973	27,064
Fines, Penalties and Forfeits	2,062	2,062	2,050
<b>Grants</b>	<b>197,081</b>	<b>137,081</b>	<b>115,136</b>
<b>From Foreign Governments</b>	<b>26,588</b>	<b>26,588</b>	<b>-</b>
Capital	26,588	26,588	-
<b>From International Organisations</b>	<b>170,492</b>	<b>110,492</b>	<b>115,136</b>
Current	60,000	-	30,705

Category	2018-19 Approved Estimates	2018-19 Revised Estimates	2018-19 Preliminary Outturn
Capital	110,492	110,492	84,432
<b>Expenditure</b>	<b>1,454,824</b>	<b>1,429,662</b>	<b>1,440,981</b>
<b>Expenses</b>	<b>1,119,582</b>	<b>1,121,936</b>	<b>1,159,668</b>
<b>Compensation of employees</b>	<b>404,564</b>	<b>404,564</b>	<b>398,846</b>
Wages and salaries	393,639	393,639	387,484
Government Contributory pension	10,925	10,925	11,362
<b>Public Debt Interest</b>	<b>182,904</b>	<b>181,643</b>	<b>224,319</b>
To non-residents	14,341	14,341	15,610
Foreign interest	14,341	14,341	15,610
To residents other than General Government	168,563	167,301	208,710
Domestic interest	168,563	167,301	208,710
<b>Use of goods and services</b>	<b>297,990</b>	<b>290,494</b>	<b>287,238</b>
Generic goods and services	149,829	153,176	156,679
<i>o/w Disaster related expenditure</i>	<i>2,000</i>	<i>2,000</i>	<i>7,402</i>
Census	6,402	6,402	6,402
Health Sector	45,116	45,116	43,079
Agriculture Sector	7,066	6,223	6,279
Education Sector	28,133	28,133	27,162
Utility Arrears	4,000	4,000	5,498
Storage levy expenses	1,980	1,980	1,960
Maize purchases	20,000	10,000	8,716
Elections	31,462	31,462	31,462
Disaster WB Reconstruction Resources	4,000	4,000	-
<b>Grants</b>	<b>121,660</b>	<b>128,147</b>	<b>132,292</b>
To other General Government Units	121,660	128,147	132,292
Road Fund Administration	16,980	16,980	16,980
Roads Authority	3,200	3,200	4,269
Transfer to MRA	27,600	27,600	28,761
Subvented Organisations	65,880	72,367	74,281
Net Lending for Students Loans Board	8,000	8,000	8,000
<b>Social Benefits</b>	<b>110,964</b>	<b>110,964</b>	<b>110,870</b>
Farm Input Subsidy Program (FISP)	41,250	41,250	38,593
Fertiliser payments	30,000	30,000	27,500
Maize seed subsidy	10,150	10,150	10,150
FISP Logistics	1,100	1,100	943
Employment related social benefits	69,714	69,714	72,277
Pensions and Gratuities	69,714	69,714	72,277

Category	2018-19 Approved Estimates	2018-19 Revised Estimates	2018-19 Preliminary Outturn
<b>Other expenses</b>	<b>1,500</b>	<b>6,125</b>	<b>6,103</b>
Transfers not elsewhere classified	1,500	6,125	6,103
Other Statutory expenditures	1,500	6,125	6,103
<b>Net Acquisition of Non-Financial Assets</b>	<b>335,242</b>	<b>307,727</b>	<b>281,313</b>
<b>Fixed Assets</b>	<b>335,242</b>	<b>307,727</b>	<b>281,313</b>
Foreign financed projects (Part I)	195,831	195,831	177,449
Domestic financed projects (Part II)	139,411	111,895	103,864
Central Government Part II	133,100	108,043	100,010
Local Governments Part II	6,311	3,853	3,853
<b>Domestic Net Operating Balance</b>	<b>- 67,332</b>	<b>- 85,305</b>	<b>- 154,053</b>
<b>Net Lending/Borrowing</b>	<b>- 205,493</b>	<b>- 255,951</b>	<b>- 320,230</b>
<b>Total Financing</b>	<b>205,493</b>	<b>255,951</b>	<b>320,230</b>
Foreign Financing (net)	41,276	41,276	61,359
Foreign Borrowing	81,761	81,761	92,517
Program Loans	3,005	3,005	6,856
Project Loans	78,756	78,756	85,661
Amortisation	- 40,485	- 40,485	- 31,158
<b>Domestic Borrowing (Net)</b>	<b>164,217</b>	<b>214,675</b>	<b>258,871</b>

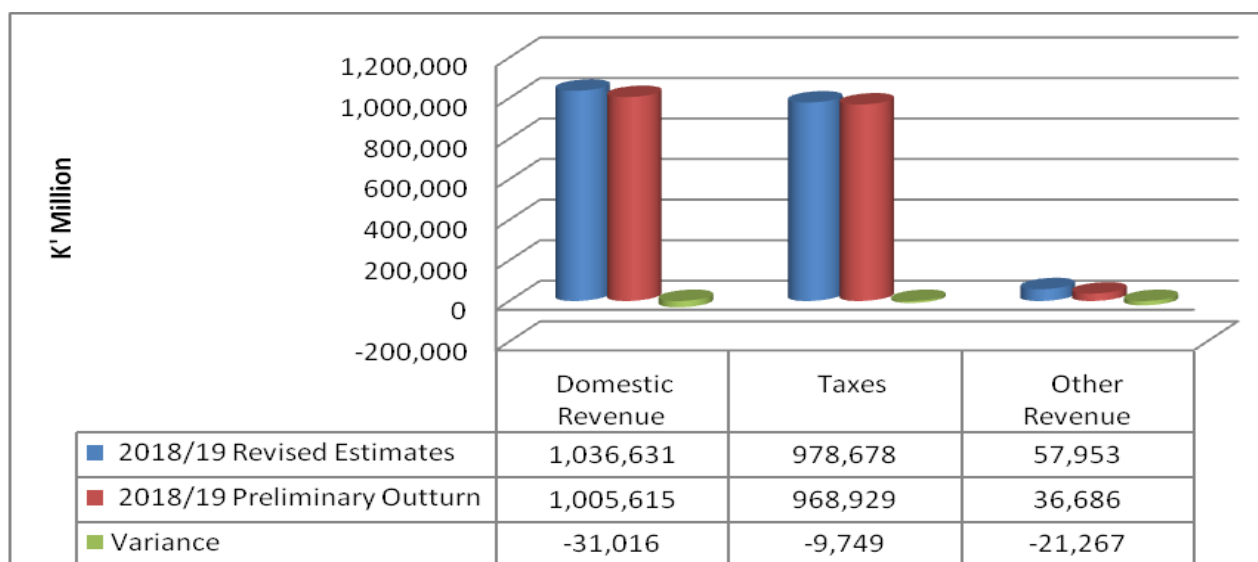
### 3.1 Revenue

In the 2018/19 Financial Year, Revenue was projected at K1,249.3 billion comprising K1,052.3 billion Domestic Revenues and K197.1 billion Grants. At Mid-Year, the estimate was revised downwards to K1,173.7 billion of which K1,036.6 billion were Domestic Revenue and K137.1 billion Grants. At year end, a total of K1,120.8 billion was collected which is lower than the revised projection by K52.9 billion. The under collection was due to underperformance in both Domestic revenue and Grants that under performed by K31.0 billion and K21.9 billion respectively.

### 3.1.1 Domestic Revenue

Total Domestic Revenue in the 2018/19 amounted to K1,005.6 billion against the Revised estimate of K1,036.6 billion thereby registering an underperformance of K31.0 billion. Taxes collected were K968.9 billion against a Mid-Year target of K978.7 billion thereby underperforming by K9.7 billion while Other Revenue amounted to K36.7 billion against a Mid-Year target of K58.0 billion thereby underperforming by K21.3 billion. Figure 4 shows Performance of Domestic Revenue in 2018/19 FY.

**Figure 4: Domestic Revenue by Category**

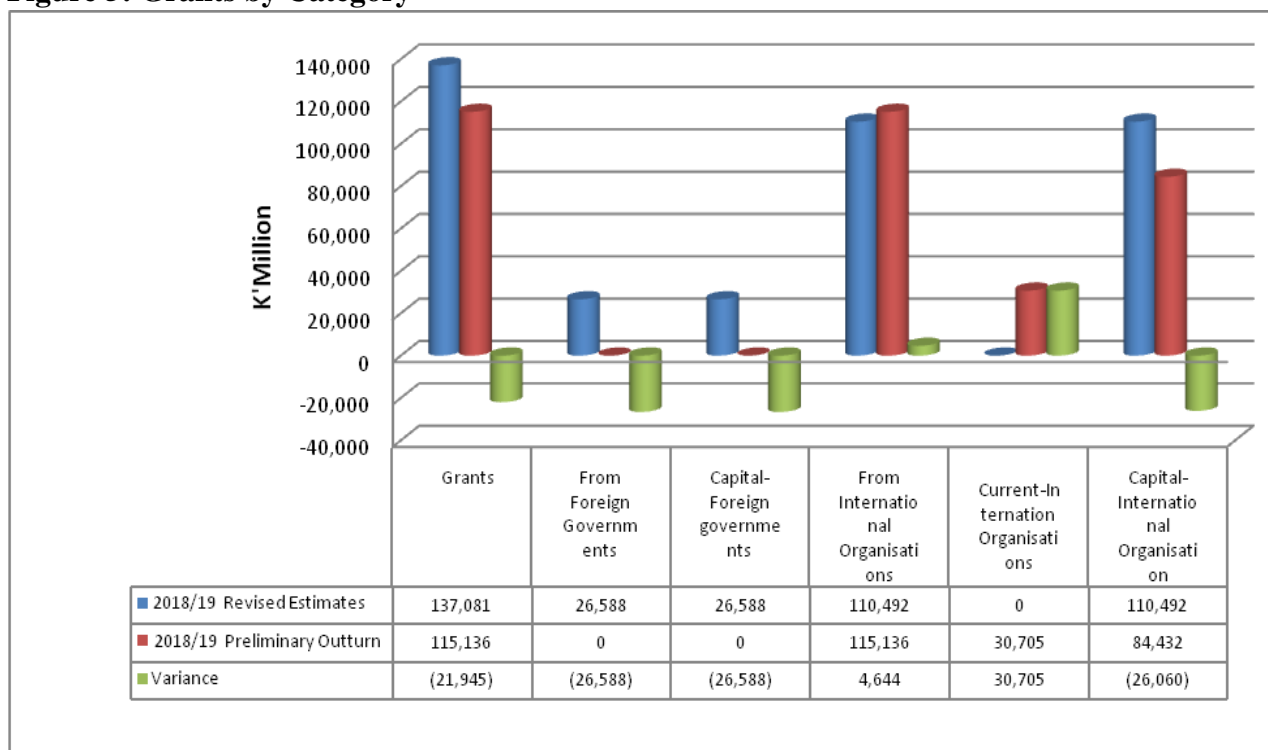


### 3.2.1 Grants

Grants in 2018/19 Fiscal Year were projected at K197.1 billion comprising K26.6 billion grants from foreign governments and K170.5 billion grants from international organisations. At Mid-Year, the estimates were revised downwards to K137.1 billion comprising K26.6 billion grants from foreign governments and K110.5 billion grants from international organisations. At year end, a total of K115.1 billion was received from international organisations against an expected K110.5 billion. Out of the K115.1 billion, K30.7 billion was Catastrophic Draw Down Option programme grant from the World Bank to assist Government in its response to disaster related needs and K84.4 billion were grants towards capital projects. Overall, Grants over performed by K4.6 billion as highlighted in Figure 5.



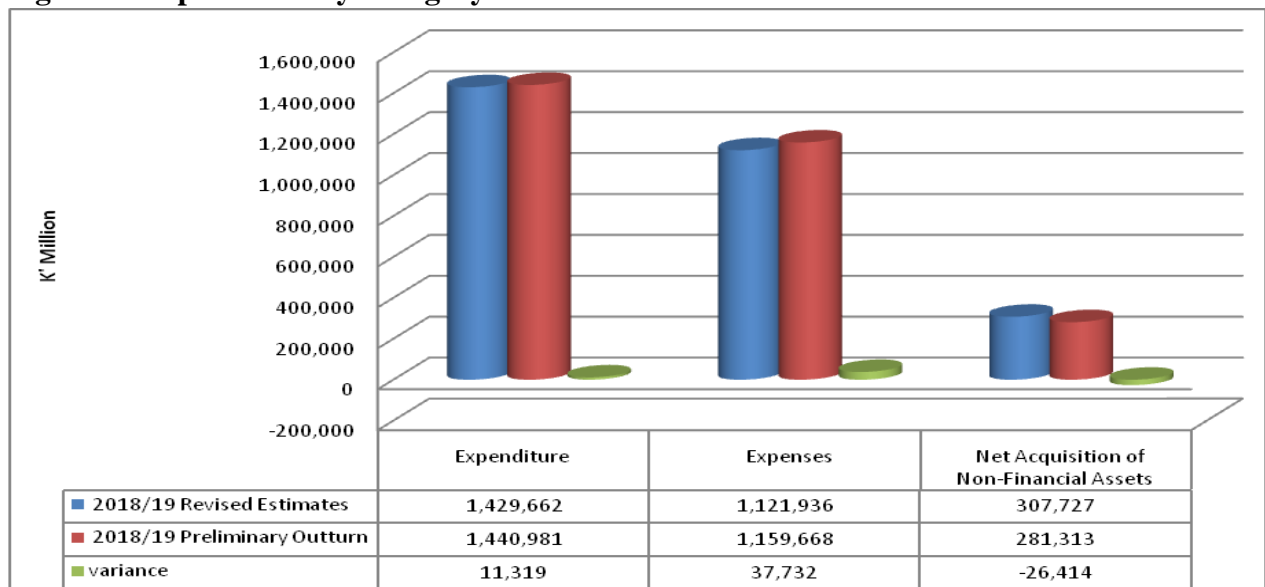
**Figure 5: Grants by Category**



### 3.3 Expenditure

Expenditures in the 2018/19 Financial Year, were projected at K1,454.8 billion comprising K1,119.6 billion Expenses (recurrent) and K335.2 billion for Acquisition of Non-Financial Assets (Development). At Mid-Year, expenditures were revised downwards to K1,429.7 billion comprising K1,121.9 billion Expenses and K307.7 billion for Acquisition of Non-Financial Assets. At end year, a total of K1,441.0 billion was spent comprising K1,159.7 billion Expenses and K281.3 billion for Acquisition of Non-Financial Assets. This outturn reflects an over expenditure of K11.3 billion. Figure 6 highlights the Expenditure by different categories.

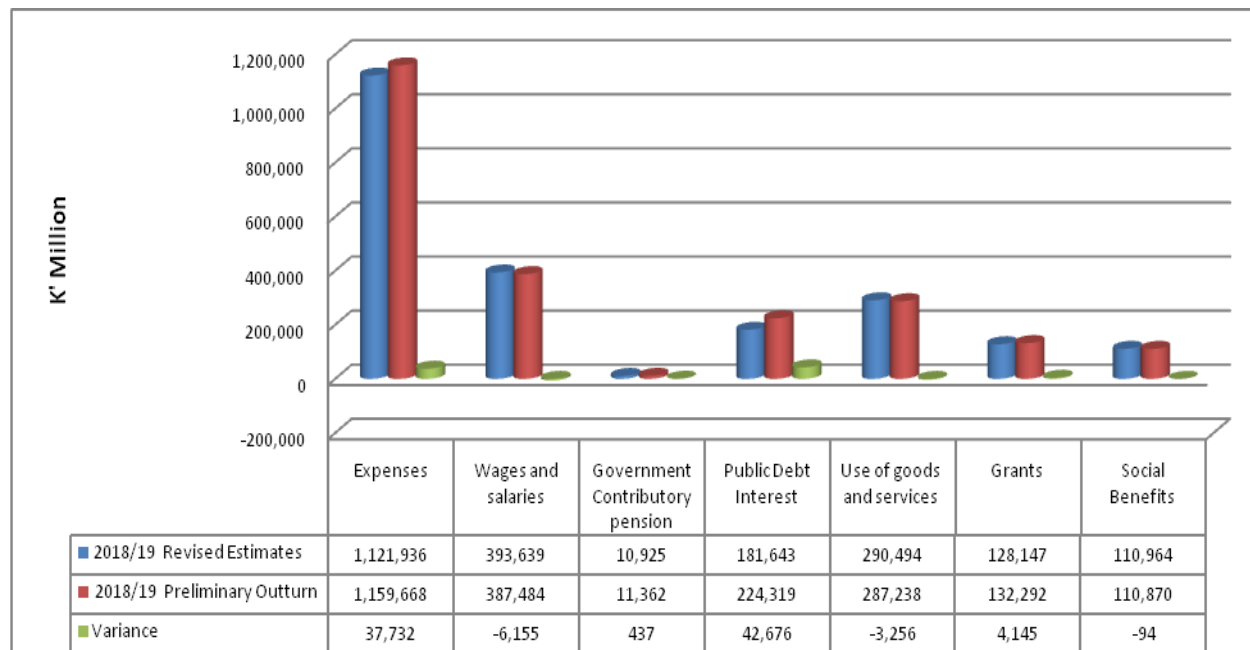
**Figure 6: Expenditure by Category**



### 3.3.1 Expenses

Expenses to the end of 2018/19 Fiscal Year amounted to K1,159.7 billion against a Mid-Year allocation of K1,121.9 billion reflecting an over expenditure of K37.8 billion. This over expenditure was mainly incurred on Interest Expenses and Use of Goods and Services. The over expenditure on Use of Goods and Services arose due to disaster related expenses. Figure 7 shows Performance of expenditure line categories under Expenses.

**Figure 7: Expenses by Category**



### 3.3.2 Acquisition of Non-Financial Assets

Overall, Acquisition of Non-Financial Assets amounted to K281.3 billion against a Mid-Year revised target of K307.7 billion reflecting an under expenditure of K26.4 billion. Foreign Financed Acquisition of fixed assets (Part 1) amounted to K177.4 billion against Mid-Year revised target of K195.8 billion. This outturn is mainly on account of low absorption capacity by some MDAs under Development Part I projects.

### 3.4 Net Lending/Net Borrowing

The 2018/19 Financial Year closed with a Net Borrowing of K320.2 billion against a Mid-year revised projection of K256.0 billion. The increased net borrowing was due to the underperformance in Revenues.

#### 4. THE 2019/20 BUDGET ESTIMATES

The 2019/20 Budget has taken on board the macroeconomic outlook, priorities of the Malawi Growth and Development Strategy III and other policy interventions the Government is undertaking aimed at spurring economic growth after achieving macroeconomic stability. Under the macroeconomic outlook, the budget has been formulated against prospects of accelerated global, sub regional and domestic economic growth. Although slow growth is projected in 2019, the outlook is showing signs of recovery, especially from the second half of 2019 and beyond. World output is projected to grow at 3.2 percent in 2019, a decline from 3.6 percent in 2018, picking up to 3.5 percent in 2020. The growth will be mainly driven by a rebound in Turkey, Argentina and other Emerging Markets and Developing Economies.

In the Emerging and Developing Economies, real GDP is projected to gradually rise to 4.7 percent in 2020 from the projected growth of 4.1 percent in 2019. The recovery is on the assumptions that there will be no further escalation of trade restrictions between major economies and that there will be stability of commodity prices in some of the large economies of the Emerging and Developing Economies. In the Sub Saharan Africa region, growth is projected at 3.6 percent in 2020, an increase from 3.4 percent in 2019. The Growth is expected to be supported by improvement in commodity prices and slowing down of inflation. In Malawi, the economy is projected to grow by 7.0 percent in 2020 an increase from 5.0 percent in 2019 which is higher than the regional projection. The increase is attributed to the stable macroeconomic gains and the anticipated good agricultural season.

The 2019/20 Budget is also prepared in line with MGDS III which provides the overarching guidance in policy formulation. The emphasis is on enhancing economic growth and empowerment with the aim of building a competitive and resilient economy. Table 3 provides 2019/20 Budget Framework including 2018/19 Approved and Revised Estimates.

**Table 3: 2019/20 Budget Framework (K' millions)**

Category	2018-19 Approved Estimates	2018-19 Revised Estimates	2019-20 Proposed Estimates
Revenue	1,249,331	1,173,712	1,575,123
Domestic Revenue	1,052,250	1,036,631	1,425,065
Tax Revenue	975,678	978,678	1,369,262

Category	2018-19 Approved Estimates	2018-19 Revised Estimates	2019-20 Proposed Estimates
<b>Other Revenue</b>	<b>76,572</b>	<b>57,953</b>	<b>55,803</b>
Dividends	35,150	24,918	13,480
Departmental receipts	39,360	30,973	39,685
Fines, Penalties and Forfeits	2,062	2,062	2,639
<b>Grants</b>	<b>197,081</b>	<b>137,081</b>	<b>150,058</b>
<b>From Foreign Governments</b>	<b>26,588</b>	<b>26,588</b>	<b>42,698</b>
Capital	26,588	26,588	42,698
<b>From International Organisations</b>	<b>170,492</b>	<b>110,492</b>	<b>107,360</b>
Current	60,000	-	-
Capital	110,492	110,492	107,360
<b>Expenditure</b>	<b>1,454,824</b>	<b>1,429,662</b>	<b>1,730,987</b>
<b>Expenses</b>	<b>1,119,582</b>	<b>1,121,936</b>	<b>1,293,038</b>
<b>Compensation of employees</b>	<b>404,564</b>	<b>404,564</b>	<b>455,784</b>
Wages and salaries	393,639	393,639	443,423
Government Contributory pension	10,925	10,925	12,361
<b>Public Debt Interest</b>	<b>182,904</b>	<b>181,643</b>	<b>243,996</b>
To non-residents	14,341	14,341	15,472
Foreign interest	14,341	14,341	15,472
To residents other than General Government	168,563	167,301	228,523
Domestic interest	168,563	167,301	228,523
<b>Use of goods and services</b>	<b>297,990</b>	<b>290,494</b>	<b>290,911</b>
Generic goods and services	149,829	153,176	177,000
<i>o/w Disaster related expenditure</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
Census	6,402	6,402	540
Health Sector	45,116	45,116	54,272
Agriculture Sector	7,066	6,223	9,343
Education Sector	28,133	28,133	29,648
Utility Arrears	4,000	4,000	7,000
Storage levy expenses	1,980	1,980	2,108
Maize purchases	20,000	10,000	10,000
Elections	31,462	31,462	1,000
Disaster WB Reconstruction Resources	4,000	4,000	-
<b>Grants</b>	<b>121,660</b>	<b>128,147</b>	<b>173,899</b>
To other General Government Units	121,660	128,147	173,899
Road Fund Administration	16,980	16,980	32,057
Roads Authority	3,200	3,200	4,218
Transfer to MRA	27,600	27,600	40,317
Subvented Organisations	65,880	72,367	88,307
Net Lending for Students Loans Board	8,000	8,000	9,000
<b>Social Benefits</b>	<b>110,964</b>	<b>110,964</b>	<b>123,869</b>

Category	2018-19 Approved Estimates	2018-19 Revised Estimates	2019-20 Proposed Estimates
Farm Input Subsidy Program (FISP)	41,250	41,250	35,500
Fertiliser payments	30,000	30,000	27,000
Maize seed subsidy	10,150	10,150	5,400
FISP Arrears			2,500
FISP Logistics	1,100	1,100	600
Employment related social benefits	69,714	69,714	85,919
Pensions and Gratuities	69,714	69,714	85,919
<i>o/w Past Liabilities for Contributory Scheme</i>	-	-	500
Social Cash Transfer - Government	-	-	2,450
<b>Other expenses</b>	<b>1,500</b>	<b>6,125</b>	<b>4,580</b>
Other Statutory expenditures	1,500	6,125	4,580
<b>Net Acquisition of Non-Financial Assets</b>	<b>335,242</b>	<b>307,727</b>	<b>437,949</b>
<b>Fixed Assets</b>	<b>335,242</b>	<b>307,727</b>	<b>437,949</b>
Foreign financed projects (Part I)	195,831	195,831	306,486
Domestic financed projects (Part II)	139,411	111,895	131,463
Central Government Part II	133,100	108,043	125,152
Local Governments Part II	6,311	3,853	6,311
<b>Domestic Net Operating Balance</b>	<b>- 67,332</b>	<b>- 85,305</b>	<b>132,027</b>
<b>Net Lending/Borrowing</b>	<b>- 205,493</b>	<b>- 255,951</b>	<b>- 155,864</b>
<b>Primary Balance</b>	<b>- 22,589</b>	<b>- 74,308</b>	<b>88,132</b>
<b>Total Financing</b>	<b>205,493</b>	<b>255,951</b>	<b>155,864</b>
Foreign Financing (net)	41,276	41,276	109,748
Foreign Borrowing	81,761	81,761	156,428
Program Loans	3,005	3,005	6,744
Project Loans	78,756	78,756	149,684
Amortisation	- 40,485	- 40,485	- 46,680
<b>Domestic Borrowing (Net)</b>	<b>164,217</b>	<b>214,675</b>	<b>46,116</b>

#### 4.1 Revenue

In the 2019/20 Financial Year, Revenue is projected at K1,575.1 billion comprising K1,425.1 billion Domestic Revenue and K150.1 billion Grants. This represents an overall projected increase in resource envelop of 26 percent as compared to the 2018/19 Approved Budget.

#### **4.1.1 Domestic Revenue**

The projected Domestic Revenue of K1,425.1 billion comprises K1,369.3 billion Taxes and K55.8 billion Other Revenue. This is an increase of 35 percent compared to the 2018/19 Financial Year Approved Estimates of K1,052.3 billion.

#### **4.1.2 Grants**

Grants are projected at K150.1 billion comprises K42.6 billion anticipated from Foreign Governments and K107.4 billion from International Organisations.

### **4.2 Expenditure**

In the 2018/19 Financial Year, Expenditure is estimated at K1,731.0 billion of which K1,293.0 billion is Expenses and K437.9 billion is expenditure related to acquisition of Non-Financial Assets.

#### **4.2.1 Expenses**

Major expenditure lines under the projected expenses of K1,293.0 billion include K443.4 billion for Wages and Salaries, K244.0 billion Interest payments, K290.9 billion Goods and Services, and K123.9 billion for Social Benefits. The Expenses have gone up against the 2018/19 Approved Estimates by a total of K173.4 billion largely on account of increases in Grants to public entities of 42.9 percent, Public debt interest of 33.4 percent and Pensions and Gratuities of 23.0 percent.

#### **4.2.2 Transfers to Local Councils**

The resources projected to be transferred to the District and City Councils for the 2019/20 Financial Year amount to K256.5 billion up from K219.5 billion for the 2018/19 Approved Estimates. The projection comprises K213.4 billion Personal Emoluments, K32.9 billion Other Recurrent Transactions and K8.5 billion Development Part II. The Education and Health Sectors account for 30.0 percent and 27.0 percent of the Other Recurrent Transaction estimates, respectively. The allocation to Health Sector, however, excludes K15.3 billion for district hospitals' drugs allocated under the National Local Government Finance Committee.

The Development Budget of K8.5 billion allocated to the Local Councils comprises K2.2 billion for upgrading of city roads and K6.3 billion for other rural projects. Table 4 provides a breakdown of

transfers in terms of 2019/20 Budget estimates including 2018/19 Approved and Revised Estimates and two outer years' projections.

**Table 4: Transfer to Councils by Budget type and Sector in the 2019/20 Financial Year (K)**

Category	2018/19 Approved Estimates	2018/19 Revised Estimates	2019/20 Proposed Estimates	2020/21 Projections	2021/22 Projections
Personal Emoluments	170,466,550.75	210,130,072.90	213,408,751.73	226,426,685.58	240,238,713.41
Personal Emoluments - Adult Literacy Instructors	1,733,940,000	1,733,940,000	1,733,940,000	1,733,940,000	1,733,940,000
Personal Emoluments - Adult Literacy Instructors	1,283,300,000	1,283,300,000	-	-	-
<b>Other Recurrent Transactions</b>	<b>29,670,827,361</b>	<b>28,137,481,425</b>	<b>32,882,441,473</b>	<b>33,272,063,546</b>	<b>34,694,416,724</b>
Agricultural Sector	1,534,894,394	1,534,894,394	1,611,639,113	1,692,221,069	1,776,832,122
Education Sector	9,535,007,460	9,535,007,460	10,011,757,833	10,512,345,724	11,037,963,010
Health Sector	8,378,619,270	8,378,619,270	8,797,550,234	9,237,427,745	9,699,299,133
General Resource Fund	2,730,306,239	1,992,988,743	2,869,506,979	3,012,982,328	3,163,631,444
Youth	165,375,000	115,762,500	173,643,750	182,325,938	191,442,234
Sports	157,500,000	110,250,000	165,375,000	173,643,750	182,325,938
Housing	165,375,000	115,762,500	173,643,750	182,325,938	191,442,235
Trade	165,375,000	115,762,500	173,643,750	182,325,938	191,442,234
Water	196,875,000	137,812,500	206,718,750	217,054,688	227,907,422
Gender	220,500,000	155,576,339	231,525,000	243,101,250	255,256,313
Community Development	220,500,000	155,576,339	231,524,999	243,101,249	255,256,311
Environment	165,375,000	117,381,381	175,281,066	184,045,119	193,247,375
Forestry	165,375,000	115,762,500	173,643,750	182,325,938	191,442,234
Fisheries	165,375,001	115,762,500	173,643,750	182,325,938	191,442,234
OPC-NRB	217,875,000	152,512,500	228,768,750	240,207,188	252,217,547
Labour	220,500,000	154,350,000	231,525,000	243,101,250	255,256,313
Immigration	220,500,000	154,350,000	231,525,000	243,101,250	255,256,313
Irrigation	220,500,000	154,350,000	231,525,000	243,101,250	255,256,313
Constituency Development Fund	4,825,000,000	4,825,000,000	5,790,000,000	4,825,000,000	4,825,000,000
Disaster Risk Management			1,000,000,000	1,050,000,000	1,102,500,000
<b>Total Recurrent</b>	<b>203,154,618,11</b>	<b>241,284,794,32</b>	<b>248,025,133,20</b>	<b>261,432,689,13</b>	<b>276,667,070,13</b>



<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>	<b>2020/21 Projections</b>	<b>2021/22 Projections</b>
<b>Locally Funded Projects (Part II)</b>	<b>16,310,509,438</b>	<b>13,852,940,959</b>	<b>8,510,509,438</b>	<b>8,510,509,438</b>	<b>8,510,509,438</b>
<i>Construction of City Roads</i>	<i>10,000,000,000</i>	<i>10,000,000,000</i>	<i>2,200,000,000</i>	<i>2,200,000,000</i>	<i>2,200,000,000</i>
<i>Local Councils Development Part 2</i>	<i>3,184,000,000</i>	<i>1,273,600,001</i>	<i>3,184,000,000</i>	<i>3,184,000,000</i>	<i>3,184,000,000</i>
<i>Construction of Water Structures</i>	<i>2,316,000,000</i>	<i>2,316,000,000</i>	<i>2,316,000,000</i>	<i>2,316,000,000</i>	<i>2,316,000,000</i>
<i>Infrastructure Development Fund</i>	<i>810,509,438</i>	<i>263,340,958</i>	<i>810,509,438</i>	<i>810,509,438</i>	<i>810,509,438</i>
<b>Total Capital</b>	<b>16,310,509,438</b>	<b>13,852,940,959</b>	<b>8,510,509,438</b>	<b>8,510,509,438</b>	<b>8,510,509,438</b>
<b>Total Council</b>	<b>219,465,127,55</b>	<b>255,137,735,28</b>	<b>256,535,642,64</b>	<b>269,943,198,57</b>	<b>285,177,579,57</b>

#### **4.2.3 Acquisition of Non-Financial Assets**

The 2019/20 projected Expenditure related to Acquisition of Non-Financial Assets of K437.9 billion comprises K306.5 billion for foreign financed projects and K131.5 billion for domestically financed projects.

#### **4.3 Net Lending/Net Borrowing**

The 2019/20 Financial Year is expected to end with a Net Borrowing of K155.9 billion. The deficit is expected to be financed by K109.7 billion foreign borrowing and K46.1 billion domestic borrowing.

**ANNEX 1: 2018/19 APPROVED AND REVISED ESTIMATES AND 2019/20 MEDIUM TERM BUDGET FRAMEWORK (K' MILLIONS)**

Category	2018/19 Approved Estimates	2018/19 Revised Estimates	2019/20 Proposed Estimates	2020/21 Projections	2021/22 Projections
<b>Revenue</b>	<b>1,249,331</b>	<b>1,173,712</b>	<b>1,575,123</b>	<b>1,534,135</b>	<b>1,761,498</b>
<b>Domestic Revenue</b>	<b>1,052,250</b>	<b>1,036,631</b>	<b>1,425,065</b>	<b>1,400,975</b>	<b>1,647,603</b>
<b>Taxes</b>	<b>975,678</b>	<b>978,678</b>	<b>1,369,262</b>	<b>1,323,571</b>	<b>1,563,568</b>
<b>Other Revenue</b>	<b>76,572</b>	<b>57,953</b>	<b>55,803</b>	<b>77,404</b>	<b>84,035</b>
Dividends	35,150	24,918	13,480	32,981	35,058
Departmental receipts	39,360	30,973	35,538	41,344	45,155
Fines, Penalties and Forfeits	2,062	2,062	2,639	3,079	3,821
<b>Grants</b>	<b>197,081</b>	<b>137,081</b>	<b>150,058</b>	<b>133,160</b>	<b>113,895</b>
<b>From Foreign Governments</b>	<b>26,588</b>	<b>26,588</b>	<b>42,698</b>	<b>8,339</b>	<b>10,919</b>
Capital	26,588	26,588	42,698	8,339	10,919
<b>From International Organisations</b>	<b>170,492</b>	<b>110,492</b>	<b>107,360</b>	<b>124,821</b>	<b>102,976</b>
Current	60,000	-	-	-	-
Capital	110,492	110,492	107,360	124,821	102,976
<b>Expenditure</b>	<b>1,454,824</b>	<b>1,429,662</b>	<b>1,730,987</b>	<b>1,803,612</b>	<b>1,920,044</b>
<b>Expenses</b>	<b>1,119,582</b>	<b>1,121,936</b>	<b>1,293,038</b>	<b>1,332,560</b>	<b>1,408,476</b>
<b>Compensation of employees</b>	<b>404,564</b>	<b>404,564</b>	<b>455,784</b>	<b>471,162</b>	<b>499,309</b>
Wages and salaries	393,639	393,639	443,423	457,565	484,353
Government Contributory pension	10,925	10,925	12,361	13,597	14,957
<b>Public Debt Interest</b>	<b>182,904</b>	<b>181,643</b>	<b>243,996</b>	<b>268,395</b>	<b>295,235</b>
To non-residents	14,341	14,341	15,472	17,020	18,721
Foreign interest	14,341	14,341	15,472	17,020	18,721

Category	2018/19 Approved Estimates	2018/19 Revised Estimates	2019/20 Proposed Estimates	2020/21 Projections	2021/22 Projections
To residents other than General Government	168,563	167,301	228,523	251,376	276,513
Domestic interest	168,563	167,301	228,523	251,376	276,513
<b>Use of goods and services</b>	<b>297,990</b>	<b>290,494</b>	<b>290,911</b>	<b>271,790</b>	<b>281,454</b>
Generic goods and services	149,829	153,176	177,000	155,012	160,269
<i>o/w Disaster related expenditure</i>	2,000	2,000	2,000	4,000	5,000
Census	6,402	6,402	540	-	-
Health Sector	45,116	45,116	54,272	56,635	59,115
Agriculture Sector	7,066	6,223	9,343	8,835	9,205
Education Sector	28,133	28,133	29,648	31,130	32,687
Utility Arrears	4,000	4,000	7,000	7,000	7,000
Storage levy expenses	1,980	1,980	2,108	2,178	2,178
Maize purchases	20,000	10,000	10,000	10,000	10,000
Elections	31,462	31,462	1,000	1,000	1,000
Disaster WB Reconstruction Resources	4,000	4,000	-		
<b>Grants</b>	<b>121,660</b>	<b>128,147</b>	<b>173,899</b>	<b>181,884</b>	<b>189,478</b>
To other General Government Units	121,660	128,147	173,899	181,884	189,478
Road Fund Administration	16,980	16,980	32,057	33,660	35,343
Roads Authority	3,200	3,200	4,218	4,429	4,650
Transfer to MRA	27,600	27,600	40,317	42,333	44,449
Subvented Organisations	65,880	72,367	88,307	92,462	96,036
Net Lending for Students Loans Board	8,000	8,000	9,000	9,000	9,000
<b>Social Benefits</b>	<b>110,964</b>	<b>110,964</b>	<b>123,869</b>	<b>135,178</b>	<b>139,692</b>
Farm Input Subsidy Program (FISP)	41,250	41,250	35,500	33,000	33,000
Fertilizer payments	30,000	30,000	27,000	27,000	27,000
Maize seed subsidy	10,150	10,150	5,400	5,400	5,400

Category	2018/19 Approved Estimates	2018/19 Revised Estimates	2019/20 Proposed Estimates	2020/21 Projections	2021/22 Projections
FISP Arrears			2,500		
FISP Logistics	1,100	1,100	600	600	600
Employment related social benefits	69,714	69,714	85,919	99,728	104,242
Pensions and Gratuities	69,714	69,714	85,919	99,728	104,242
<i>o/w Past Liabilities for Contributory Scheme</i>	-	-	500	10,000	10,000
Social Cash Transfer - Government	-	-	2,450	2,450	2,450
<b>Other expenses</b>	<b>1,500</b>	<b>6,125</b>	<b>4,580</b>	<b>4,150</b>	<b>3,308</b>
Transfers not elsewhere classified	1,500	6,125	4,580	4,150	3,308
Other Statutory expenditures	1,500	6,125	4,580	4,150	3,308
<b>Net Acquisition of Non-Financial Assets</b>	<b>335,242</b>	<b>307,727</b>	<b>437,949</b>	<b>471,052</b>	<b>511,569</b>
<b>Fixed Assets</b>	<b>335,242</b>	<b>307,727</b>	<b>437,949</b>	<b>471,052</b>	<b>511,569</b>
Foreign financed projects (Part I)	195,831	195,831	306,486	288,710	303,058
Domestic financed projects (Part II)	139,411	111,895	131,463	182,342	208,511
Central Government Part II	133,100	108,043	125,152	176,031	202,200
Local Governments Part II	6,311	3,853	6,311	6,311	6,311
<b>Domestic Net Operating Balance</b>	<b>- 67,332</b>	<b>- 85,305</b>	<b>132,027</b>	<b>68,415</b>	<b>239,127</b>
<b>Net Lending/Borrowing</b>	<b>- 205,493</b>	<b>- 255,951</b>	<b>- 155,864</b>	<b>- 269,477</b>	<b>- 158,546</b>
<b>Total Financing</b>	<b>205,493</b>	<b>255,951</b>	<b>155,864</b>	<b>269,477</b>	<b>158,546</b>
Foreign Financing (net)	41,276	41,276	109,748	105,550	131,163
Foreign Borrowing	81,761	81,761	156,428	155,550	189,163
Program Loans	3,005	3,005	6,744	10,240	5,422
Project Loans	78,756	78,756	149,684	145,310	183,741
Amortisation	- 40,485	- 40,485	- 46,680	- 50,000	- 58,000
<b>Domestic Borrowing (Net)</b>	<b>164,217</b>	<b>214,675</b>	<b>46,116</b>	<b>163,927</b>	<b>27,383</b>

**ANNEX 2: SUMMARY OF 2018/19 APPROVED AND REVISED BUDGET AND 2019/20 BUDGET ESTIMATES**

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
<b>Vote 010-The Presidency</b>	<b>54,000,000</b>	<b>54,000,000</b>	<b>54,000,000</b>
Personal Emoluments	54,000,000	54,000,000	54,000,000
<b>Vote 020-Miscellaneous Other Statutory Payments</b>	<b>13,500,000,000</b>	<b>18,124,513,886</b>	<b>20,580,000,000</b>
Other Recurrent Transactions	13,500,000,000	18,124,513,886	20,580,000,000
<b>Vote 030-Pensions and Gratuities</b>	<b>80,638,628,500</b>	<b>80,638,628,500</b>	<b>98,279,795,864</b>
Other Recurrent Transactions	80,638,628,500	80,638,628,500	98,279,795,864
<b>Vote 040-Public Debt Charges</b>	<b>182,904,330,123</b>	<b>181,642,518,047</b>	<b>243,995,656,600</b>
Other Recurrent Transactions	182,904,330,123	181,642,518,047	243,995,656,600
<b>Vote 050-State Residences</b>	<b>6,989,717,722</b>	<b>7,268,324,443</b>	<b>7,429,612,759</b>
Development Part 2	310,000,000	310,000,000	320,000,000
Other Recurrent Transactions	4,700,000,000	4,700,000,000	4,892,400,000
Personal Emoluments	1,979,717,722	2,258,324,443	2,217,212,759
<b>Vote 060-National Audit Office</b>	<b>2,245,064,493</b>	<b>2,118,362,836</b>	<b>2,387,948,693</b>
Other Recurrent Transactions	1,620,000,000	1,376,984,767	1,654,507,001
Personal Emoluments	625,064,493	741,378,069	733,441,692
<b>Vote 070-The Judiciary</b>	<b>11,338,829,567</b>	<b>11,130,725,164</b>	<b>11,311,842,698</b>
Development Part 2	1,500,000,000	900,000,000	600,000,000
Other Recurrent Transactions	5,401,500,000	5,189,261,047	5,511,842,698
Personal Emoluments	4,437,329,567	5,041,464,117	5,200,000,000
<b>Vote 080-National Assembly</b>	<b>14,644,261,777</b>	<b>14,945,169,502</b>	<b>15,535,210,232</b>
Other Recurrent Transactions	9,443,460,000	9,443,460,000	9,954,797,866
Personal Emoluments	5,200,801,777	5,501,709,502	5,580,412,366

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
<b>Vote 081-Directorate Of Public Officer's Declarations</b>	<b>775,976,563</b>	<b>710,118,185</b>	<b>855,640,364</b>
Other Recurrent Transactions	670,000,000	569,500,000	694,898,500
Personal Emoluments	105,976,563	140,618,185	160,741,864
<b>Vote 090-Office of the President and Cabinet</b>	<b>6,453,324,598</b>	<b>7,324,972,546</b>	<b>7,279,086,397</b>
Development Part 1	300,000,000	300,000,000	-
Other Recurrent Transactions	3,399,813,426	3,720,038,426	3,959,813,426
Personal Emoluments	2,753,511,171	3,304,934,120	3,319,272,971
<b>Vote 093-Department Human Resources Management and Development</b>	<b>65,240,959,070</b>	<b>2,960,808,502</b>	<b>48,436,220,860</b>
Other Recurrent Transactions	3,447,759,875	2,330,595,894	1,892,893,764
Personal Emoluments	61,793,199,195	630,212,608	46,543,327,096
<b>Vote 097-Civil Service Commission</b>	<b>491,628,015</b>	<b>604,590,450</b>	<b>626,201,477</b>
Other Recurrent Transactions	313,700,000	313,700,000	326,814,000
Personal Emoluments	177,928,015	290,890,450	299,387,477
<b>Vote 099-Public Procurement and Disposal of Assets Authority</b>	<b>922,052,713</b>	<b>834,207,155</b>	<b>-</b>
Other Recurrent Transactions	684,000,000	581,400,000	-
Personal Emoluments	238,052,713	252,807,155	-
<b>Vote 100-Ministry of Defence</b>	<b>2,337,953,190</b>	<b>1,928,384,731</b>	<b>1,938,364,820</b>
Development Part 2	1,800,000,000	1,400,000,000	1,300,000,000
Other Recurrent Transactions	409,412,500	348,000,625	449,883,125
Personal Emoluments	128,540,690	180,384,106	188,481,695
<b>Vote 101-Malawi Defence Force</b>	<b>42,101,913,722</b>	<b>48,888,957,787</b>	<b>49,161,169,434</b>
Other Recurrent Transactions	21,544,001,940	23,644,001,940	24,787,638,635

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
Personal Emoluments	20,557,911,782	25,244,955,847	24,373,530,800
<b>Vote 120-Ministry of Local Government and Rural Development</b>	<b>11,886,928,007</b>	<b>10,808,842,486</b>	<b>11,638,503,948</b>
Development Part 1	1,376,967,994	1,376,967,994	-
Development Part 2	8,000,000,000	8,480,000,000	10,234,902,000
Other Recurrent Transactions	704,200,001	485,683,906	922,750,128
Personal Emoluments	1,805,760,012	466,190,586	480,851,820
<b>Vote 121-National Local Government Finance Commission</b>	<b>19,862,939,401</b>	<b>15,895,507,513</b>	<b>37,445,831,303</b>
Development Part 1	-	-	19,286,137,220
Development Part 2	4,000,000,000	150,000,000	200,000,000
Other Recurrent Transactions	15,423,157,764	15,203,155,727	17,475,431,089
Personal Emoluments	439,781,637	542,351,786	484,262,994
<b>Vote 130-Ministry of Lands, Housing and Urban Development</b>	<b>20,583,635,831</b>	<b>14,430,955,382</b>	<b>28,736,517,116</b>
Development Part 1	-	-	315,124,932
Development Part 2	11,900,000,000	5,600,000,000	11,350,000,000
Other Recurrent Transactions	7,224,720,000	6,966,165,632	15,202,199,938
Personal Emoluments	1,458,915,830	1,864,789,749	1,869,192,245
<b>Vote 170-Ministry of Civic Education, Culture and Community Development</b>	<b>3,966,039,796</b>	<b>3,504,142,582</b>	<b>-</b>
Development Part 1	1,137,297,100	1,137,297,100	-
Development Part 2	650,000,000	500,000,000	-
Other Recurrent Transactions	1,524,870,187	1,097,409,131	-
Personal Emoluments	653,872,509	769,436,350	-
<b>Vote 180-Ministry of Youth, Sports and Culture</b>			<b>9,841,702,027</b>

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
Development Part 1			4,789,697,930
Development Part 2			3,187,000,000
Other Recurrent Transactions			1,105,563,876
Personal Emoluments			759,440,220
<b>Vote 190-Ministry of Agriculture, Irrigation and Water Development</b>	<b>142,981,710,924</b>	<b>132,078,187,307</b>	<b>167,190,738,885</b>
Development Part 1	66,793,542,142	66,793,542,142	100,568,509,525
Development Part 2	2,560,000,000	2,160,000,000	5,869,700,161
Other Recurrent Transactions	66,781,419,206	55,938,446,145	53,230,999,951
Personal Emoluments	6,846,749,576	7,186,199,020	7,521,529,248
<b>Vote 240-Office of the Vice President</b>	<b>12,302,735,407</b>	<b>3,902,065,002</b>	<b>5,624,072,004</b>
Development Part 1	6,010,000,000	1,825,465,538	
Other Recurrent Transactions	5,710,600,000	1,592,206,160	4,824,072,004
Personal Emoluments	582,135,407	484,393,304	800,000,000
<b>Vote 250-Ministry of Education, Science and Technology</b>	<b>86,388,831,207</b>	<b>80,239,950,071</b>	<b>76,855,209,882</b>
Development Part 1	22,203,579,454	22,203,579,454	21,982,057,660
Development Part 2	21,400,000,000	12,900,000,000	9,300,000,000
Other Recurrent Transactions	18,598,440,000	18,598,440,000	19,636,245,418
Personal Emoluments	24,186,811,753	26,537,930,617	25,936,906,804
<b>Vote 260-Ministry of Foreign Affairs and International Cooperation</b>	<b>22,266,474,741</b>	<b>21,427,861,645</b>	<b>25,658,080,851</b>
Development Part 2	1,000,000,000	300,000,000	1,600,000,000
Other Recurrent Transactions	13,644,855,000	12,279,382,772	14,690,710,690
Personal Emoluments	7,621,619,740	8,848,478,873	9,367,370,161



<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
<b>Vote 270-Ministry of Finance, Economic Planning and Development</b>	<b>14,771,430,259</b>	<b>14,703,031,116</b>	<b>47,381,106,994</b>
Development Part 1	9,717,326,838	9,717,326,838	41,076,537,603
Development Part 2	200,000,000	110,000,000	775,486,000
Other Recurrent Transactions	3,664,005,000	3,522,077,366	4,178,378,500
Personal Emoluments	1,190,098,421	1,353,626,912	1,350,704,891
<b>Vote 271-Accountant General's Department</b>	<b>14,264,549,510</b>	<b>11,117,185,021</b>	<b>11,987,558,739</b>
Development Part 2	5,110,000,000	4,610,000,000	3,300,000,000
Other Recurrent Transactions	8,511,925,000	5,615,515,617	7,713,269,769
Personal Emoluments	642,624,510	891,669,405	974,288,970
<b>Vote 272-Local Development Fund</b>	<b>21,291,408,671</b>	<b>21,139,004,200</b>	<b>-</b>
Development Part 1	20,584,004,200	20,584,004,200	
Development Part 2	470,000,000	470,000,000	-
Other Recurrent Transactions	100,000,000	85,000,000	
Personal Emoluments	137,404,471	-	
<b>Vote 273-Malawi Revenue Authority</b>	<b>27,600,000,000</b>	<b>27,600,000,000</b>	<b>40,316,701,242</b>
Other Recurrent Transactions	27,600,000,000	27,600,000,000	40,316,701,242
<b>Vote 274-Road Fund Administration</b>	<b>61,852,180,800</b>	<b>52,778,483,398</b>	<b>83,728,998,747</b>
Development Part 1	16,522,044,800	16,522,044,800	22,030,003,450
Development Part 2	28,350,000,000	19,276,302,598	29,641,702,310
Other Recurrent Transactions	16,980,136,000	16,980,136,000	32,057,292,987
<b>Vote 275-Subvented Organisations</b>	<b>84,685,166,557</b>	<b>92,472,375,075</b>	<b>111,737,110,479</b>
Development Part 1	4,055,237,764	4,055,237,764	6,335,027,047

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
Development Part 2	14,750,000,000	16,050,000,000	17,095,000,000
Other Recurrent Transactions	65,879,928,793	72,367,137,311	88,307,083,432
<b>Vote 276-National Statistics Office</b>	<b>7,148,255,584</b>	<b>7,151,603,101</b>	<b>1,720,149,670</b>
Other Recurrent Transactions	6,695,265,000	6,651,275,250	1,188,102,814
Personal Emoluments	452,990,585	500,327,851	532,046,856
<b>Vote 277-National Planning Commission</b>	<b>600,000,000</b>	<b>525,000,000</b>	<b>933,700,000</b>
Other Recurrent Transactions	500,000,000	425,000,000	693,700,000
Personal Emoluments	100,000,000	100,000,000	240,000,000
<b>Vote 278-Unforeseen Expenditures</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
Other Recurrent Transactions	2,000,000,000	2,000,000,000	2,000,000,000
<b>Vote 279-Financial Intelligence Authority</b>	<b>833,759,242</b>	<b>892,503,239</b>	<b>917,398,246</b>
Other Recurrent Transactions	545,915,000	508,689,512	519,781,340
Personal Emoluments	287,844,242	383,813,727	397,616,906
<b>Vote 310-Ministry of Health and Population</b>	<b>75,133,813,499</b>	<b>78,330,348,254</b>	<b>87,047,229,017</b>
Development Part 1	19,045,852,700	19,045,852,700	20,907,220,360
Development Part 2	6,400,000,000	6,400,000,000	3,700,000,000
Other Recurrent Transactions	22,437,508,570	22,437,508,570	29,874,821,630
Personal Emoluments	27,250,452,228	30,446,986,983	32,565,187,027
<b>Vote 320-Ministry of Gender, Children, Disability and Social Welfare</b>	<b>15,792,774,181</b>	<b>15,843,830,143</b>	<b>34,530,346,615</b>
Development Part 1	11,325,388,631	11,325,388,631	27,015,219,270
Development Part 2	100,000,000	100,000,000	800,000,000
Other Recurrent Transactions	3,138,162,500	3,054,426,364	5,872,653,820

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
Personal Emoluments	1,229,223,050	1,364,015,149	842,473,525
<b>Vote 330-Ministry of Information, Civic Education and Communications Technology</b>	<b>5,515,226,656</b>	<b>9,997,722,616</b>	<b>19,960,057,978</b>
Development Part 1	1,797,500,000	1,797,500,000	14,013,939,840
Development Part 2	1,300,000,000	5,526,231,775	3,050,000,000
Other Recurrent Transactions	1,535,059,897	1,665,059,897	1,844,140,960
Personal Emoluments	882,666,758	1,008,930,944	1,051,977,177
<b>Vote 340-Ministry of Homeland Security</b>	<b>3,943,777,531</b>	<b>11,004,066,731</b>	<b>3,902,720,749</b>
Development Part 1		4,184,534,462	
Development Part 2	1,000,000,000	600,000,000	1,350,000,000
Other Recurrent Transactions	2,550,000,000	5,496,811,545	2,025,515,785
Personal Emoluments	393,777,531	722,720,724	527,204,964
<b>Vote 341-Malawi Police Service</b>	<b>41,090,582,563</b>	<b>58,250,265,624</b>	<b>51,613,860,674</b>
Development Part 2	200,000,000	100,000,000	800,000,000
Other Recurrent Transactions	16,703,200,000	29,592,343,230	22,405,000,000
Personal Emoluments	24,187,382,563	28,557,922,394	28,408,860,674
<b>Vote 342-Malawi Prisons Service</b>	<b>9,172,616,797</b>	<b>9,925,425,794</b>	<b>10,118,247,316</b>
Development Part 2	700,000,000	700,000,000	630,000,000
Other Recurrent Transactions	4,360,737,649	4,360,737,649	4,564,227,500
Personal Emoluments	4,111,879,148	4,864,688,146	4,924,019,816
<b>Vote 343-Immigration Department</b>	<b>3,648,979,501</b>	<b>4,001,206,011</b>	<b>5,375,967,934</b>
Development Part 2	100,000,000	100,000,000	700,000,000
Other Recurrent Transactions	2,000,000,000	1,733,000,000	2,373,450,000

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
Personal Emoluments	1,548,979,501	2,168,206,011	2,302,517,934
<b>Vote 350-Ministry of Justice and Constitutional Affairs</b>	<b>1,040,302,623</b>	<b>1,048,724,573</b>	<b>1,208,255,364</b>
Other Recurrent Transactions	744,807,617	744,807,617	808,255,364
Personal Emoluments	295,495,005	303,916,955	400,000,000
<b>Vote 351-Directorate of Public Prosecution and State Advocate</b>	<b>1,295,185,378</b>	<b>1,352,146,885</b>	<b>1,301,058,174</b>
Other Recurrent Transactions	1,020,000,000	1,020,000,000	962,229,246
Personal Emoluments	275,185,378	332,146,885	338,828,928
<b>Vote 352-Registrar General's Department</b>	<b>687,852,166</b>	<b>644,011,580</b>	<b>790,638,393</b>
Other Recurrent Transactions	546,250,000	470,076,138	611,583,809
Personal Emoluments	141,602,166	173,935,442	179,054,584
<b>Vote 353-Administrator General's Department</b>	<b>632,554,811</b>	<b>588,256,935</b>	<b>919,204,654</b>
Development Part 2	150,000,000	150,000,000	390,000,000
Other Recurrent Transactions	351,162,500	298,488,125	383,280,310
Personal Emoluments	131,392,311	139,768,810	145,924,344
<b>Vote 370-Ministry of Labour, Skills and Innovation</b>	<b>13,800,351,903</b>	<b>12,632,261,387</b>	<b>10,033,634,906</b>
Development Part 1	3,323,630,050	3,323,630,050	
Development Part 2	6,550,000,000	5,650,000,000	5,770,000,000
Other Recurrent Transactions	1,984,502,853	1,686,827,425	2,486,162,738
Personal Emoluments	1,942,219,000	1,971,803,912	1,777,472,168
<b>Vote 390-Ministry of Industry, Trade and Tourism</b>	<b>5,020,597,394</b>	<b>4,447,445,620</b>	<b>5,516,090,843</b>
Development Part 1	889,000,700	889,000,700	
Development Part 2	1,200,000,000	700,000,000	2,173,530,997
Other Recurrent Transactions	2,201,550,000	1,991,317,500	2,457,679,810

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
Personal Emoluments	730,046,694	867,127,420	884,880,036
<b>Vote 400-Ministry of Transport and Public Works</b>	<b>7,586,635,383</b>	<b>9,239,914,177</b>	<b>13,825,127,864</b>
Development Part 1	1,250,000,000	1,250,000,000	
Development Part 2	1,650,000,000	3,150,000,000	8,300,000,000
Other Recurrent Transactions	1,755,125,000	1,506,856,250	2,005,991,532
Personal Emoluments	2,931,510,383	3,333,057,927	3,519,136,332
<b>Vote 420-Roads Authority</b>	<b>3,200,000,000</b>	<b>3,200,000,000</b>	<b>4,217,707,013</b>
Other Recurrent Transactions	3,200,000,000	3,200,000,000	4,217,707,013
<b>Vote 430-Malawi Human Rights Commission</b>	<b>789,064,516</b>	<b>762,836,706</b>	<b>1,100,000,000</b>
Other Recurrent Transactions	374,304,421	330,158,758	600,000,000
Personal Emoluments	414,760,095	432,677,948	500,000,000
<b>Vote 460-Malawi Electoral Commission</b>	<b>33,449,328,960</b>	<b>33,416,406,684</b>	<b>4,557,847,170</b>
Other Recurrent Transactions	32,362,458,958	32,227,458,958	3,132,019,642
Personal Emoluments	1,086,870,002	1,188,947,726	1,425,827,528
<b>Vote 470-Ministry of Natural Resources, Energy and Mining</b>	<b>21,717,630,971</b>	<b>21,853,432,822</b>	<b>39,994,732,084</b>
Development Part 1	9,500,000,000	9,500,000,000	28,166,518,473
Development Part 2	1,750,000,000	1,650,000,000	514,700,000
Other Recurrent Transactions	4,181,125,000	3,850,956,250	4,509,762,993
Personal Emoluments	6,286,505,971	6,852,476,572	6,803,750,618
<b>Vote 510-Anti Corruption Bureau</b>	<b>3,293,842,570</b>	<b>3,434,122,910</b>	<b>3,755,735,456</b>
Other Recurrent Transactions	2,230,000,000	2,230,000,000	2,463,741,836
Personal Emoluments	1,063,842,571	1,204,122,910	1,291,993,620

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
<b>Vote 520-Legal Aid Bureau</b>	<b>1,028,373,309</b>	<b>1,144,982,909</b>	<b>1,250,204,458</b>
Other Recurrent Transactions	730,000,000	730,000,000	800,580,226
Personal Emoluments	298,373,309	414,982,909	449,624,232
<b>Vote 550-Office of the Ombudsman</b>	<b>630,624,554</b>	<b>621,042,688</b>	<b>618,203,084</b>
Other Recurrent Transactions	380,000,000	323,000,000	335,000,000
Personal Emoluments	250,624,554	298,042,688	283,203,084
<b>Vote 560-Law Commission</b>	<b>963,779,080</b>	<b>945,281,799</b>	<b>1,229,960,082</b>
Other Recurrent Transactions	720,000,000	670,959,505	955,295,154
Personal Emoluments	243,779,080	274,322,294	274,664,928
<b>Vote 601 - Blantyre City Council</b>	<b>3,797,704,781</b>	<b>3,628,493,662</b>	<b>1,454,228,300</b>
Development Part 2	3,267,234,388	3,130,246,878	867,234,388
Other Recurrent Transactions	530,470,393	498,246,784	586,993,912
<b>Vote 602 - Lilongwe City Council</b>	<b>3,663,774,881</b>	<b>3,510,353,347</b>	<b>1,301,001,905</b>
Development Part 2	3,219,234,388	3,099,370,316	819,234,388
Other Recurrent Transactions	444,540,493	410,983,031	481,767,517
<b>Vote 603 - Mzuzu City council</b>	<b>2,902,137,936</b>	<b>2,780,688,493</b>	<b>916,833,113</b>
Development Part 2	2,683,234,388	2,580,493,755	683,234,388
Other Recurrent Transactions	218,903,548	200,194,738	233,598,725
<b>Vote 604 - Zomba City Council</b>	<b>1,815,051,833</b>	<b>1,700,202,327</b>	<b>825,392,705</b>
Development Part 2	1,683,234,388	1,580,493,755	683,234,388
Other Recurrent Transactions	131,817,445	119,708,572	142,158,317
<b>Vote 804 - Kasungu Municipal</b>	<b>53,228,490</b>	<b>28,976,468</b>	<b>53,886,181</b>
Development Part 2	22,831,252	6,849,376	22,831,252

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
Other Recurrent Transactions	30,397,238	22,127,093	31,054,929
<b>Vote 805 - Luchenza Municipal</b>	<b>52,407,375</b>	<b>25,737,259</b>	<b>57,317,241</b>
Development Part 2	22,831,252	4,206,251	22,831,252
Other Recurrent Transactions	29,576,123	21,531,008	34,485,989
<b>Vote 807 - Mangochi Town</b>	<b>55,634,498</b>	<b>33,020,526</b>	<b>57,274,660</b>
Development Part 2	22,831,252	9,132,501	22,831,252
Other Recurrent Transactions	32,803,246	23,888,025	34,443,408
<b>Vote 901 - Balaka District Council</b>	<b>5,750,757,217</b>	<b>6,694,296,953</b>	<b>7,080,965,158</b>
Development Part 2	168,646,327	93,975,405	168,646,327
Other Recurrent Transactions	788,936,429	748,973,664	892,279,963
Personal Emoluments	4,793,174,461	5,851,347,885	6,020,038,868
<b>Vote 902 - Blantyre District Council</b>	<b>10,520,856,536</b>	<b>13,962,468,199</b>	<b>12,257,196,407</b>
Development Part 2	147,494,484	94,997,794	147,494,484
Other Recurrent Transactions	1,255,792,962	1,197,120,363	1,374,975,468
Personal Emoluments	9,117,569,090	12,670,350,042	10,734,726,455
<b>Vote 903 - Chikwawa District Council</b>	<b>7,787,922,798</b>	<b>7,891,062,769</b>	<b>8,551,347,559</b>
Development Part 2	208,977,936	126,791,174	208,977,936
Other Recurrent Transactions	966,611,977	916,602,143	1,091,585,433
Personal Emoluments	6,612,332,886	6,847,669,452	7,250,784,191
<b>Vote 904 - Chiradzulu District Council</b>	<b>6,140,097,682</b>	<b>6,061,735,583</b>	<b>7,247,158,713</b>
Development Part 2	147,622,954	95,049,182	147,622,954
Other Recurrent Transactions	731,199,344	691,464,419	806,152,168
Personal Emoluments	5,261,275,384	5,275,221,983	6,293,383,591

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
<b>Vote 905 - Chitipa District Council</b>	<b>4,155,654,921</b>	<b>4,707,679,820</b>	<b>4,921,166,132</b>
Development Part 2	145,357,467	94,142,987	145,357,467
Other Recurrent Transactions	732,478,883	694,348,489	811,495,684
Personal Emoluments	3,277,818,571	3,919,188,344	3,964,312,981
<b>Vote 906 - Dedza District Council</b>	<b>8,785,582,863</b>	<b>10,087,323,200</b>	<b>10,480,817,114</b>
Development Part 2	254,533,234	159,413,294	254,533,234
Other Recurrent Transactions	1,264,841,110	1,204,681,074	1,386,226,022
Personal Emoluments	7,266,208,520	8,723,228,831	8,840,057,858
<b>Vote 907 - Dowa District Council</b>	<b>8,180,862,313</b>	<b>9,686,793,152</b>	<b>11,737,847,366</b>
Development Part 2	214,705,096	136,282,038	214,705,096
Other Recurrent Transactions	1,147,152,352	1,094,166,567	1,248,902,827
Personal Emoluments	6,819,004,865	8,456,344,547	10,274,239,443
<b>Vote 908 - Karonga District Council</b>	<b>5,115,421,662</b>	<b>6,181,130,629</b>	<b>6,529,234,694</b>
Development Part 2	162,897,531	101,159,012	162,897,531
Other Recurrent Transactions	781,897,284	738,242,964	890,385,005
Personal Emoluments	4,170,626,847	5,341,728,653	5,475,952,158
<b>Vote 909 - Kasungu District Council</b>	<b>10,205,322,179</b>	<b>13,116,265,965</b>	<b>12,572,274,379</b>
Development Part 2	239,254,040	160,501,616	239,254,040
Other Recurrent Transactions	1,398,764,226	1,336,453,740	1,538,095,294
Personal Emoluments	8,567,303,914	11,619,310,609	10,794,925,045
<b>Vote 910 - Likoma District Council</b>	<b>475,570,838</b>	<b>470,308,394</b>	<b>617,588,710</b>
Development Part 2	54,566,725	29,026,689	54,566,725
Other Recurrent Transactions	189,023,881	170,317,139	218,867,932



<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
Personal Emoluments	231,980,231	270,964,566	344,154,052
<b>Vote 911 - Lilongwe District Council</b>	<b>23,044,601,224</b>	<b>27,656,811,835</b>	<b>27,401,206,680</b>
Development Part 2	434,150,948	303,260,379	434,150,948
Other Recurrent Transactions	2,524,617,426	2,414,826,692	2,763,491,154
Personal Emoluments	20,085,832,850	24,938,724,765	24,203,564,579
<b>Vote 912 - Machinga District Council</b>	<b>7,139,204,948</b>	<b>8,802,562,133</b>	<b>9,533,716,130</b>
Development Part 2	229,651,488	142,260,595	229,651,488
Other Recurrent Transactions	993,593,213	938,127,884	1,112,665,731
Personal Emoluments	5,915,960,247	7,722,173,654	8,191,398,911
<b>Vote 913 - Mangochi District Council</b>	<b>10,552,432,424</b>	<b>14,988,811,256</b>	<b>13,798,012,072</b>
Development Part 2	326,635,955	217,054,382	326,635,955
Other Recurrent Transactions	1,535,366,014	1,458,235,138	1,702,777,172
Personal Emoluments	8,690,430,454	13,313,521,736	11,768,598,945
<b>Vote 914 - Mchinji District Council</b>	<b>8,021,016,925</b>	<b>9,021,815,004</b>	<b>8,649,053,018</b>
Development Part 2	194,695,098	121,078,039	194,695,098
Other Recurrent Transactions	996,689,997	945,101,296	1,095,667,354
Personal Emoluments	6,829,631,830	7,955,635,669	7,358,690,566
<b>Vote 915 - M'mbelwa District Council</b>	<b>16,348,155,819</b>	<b>16,289,717,736</b>	<b>19,483,621,067</b>
Development Part 2	286,598,927	193,839,571	286,598,927
Other Recurrent Transactions	1,884,092,613	1,808,540,823	2,063,690,101
Personal Emoluments	14,177,464,279	14,287,337,342	17,133,332,039
<b>Vote 916 - Mulanje District Council</b>	<b>8,214,397,454</b>	<b>9,644,416,537</b>	<b>12,267,190,660</b>
Development Part 2	244,455,799	162,582,320	244,455,799

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
Other Recurrent Transactions	1,149,091,406	1,091,285,940	1,272,438,834
Personal Emoluments	6,820,850,249	8,390,548,278	10,750,296,028
<b>Vote 917 - Mwanza District Council</b>	<b>2,385,636,932</b>	<b>2,779,233,747</b>	<b>2,910,439,678</b>
Development Part 2	104,895,287	56,358,115	104,895,287
Other Recurrent Transactions	433,937,257	404,359,489	485,276,977
Personal Emoluments	1,846,804,388	2,318,516,143	2,320,267,414
<b>Vote 918 - Neno District Council</b>	<b>2,531,458,433</b>	<b>2,896,058,367</b>	<b>3,039,434,107</b>
Development Part 2	126,408,094	64,963,238	126,408,094
Other Recurrent Transactions	486,485,920	457,908,655	536,453,073
Personal Emoluments	1,918,564,419	2,373,186,474	2,376,572,940
<b>Vote 919 - Nkhata Bay District Council</b>	<b>4,740,887,986</b>	<b>5,496,825,721</b>	<b>5,750,576,192</b>
Development Part 2	147,053,025	102,021,210	147,053,025
Other Recurrent Transactions	934,023,215	891,052,688	1,029,367,233
Personal Emoluments	3,659,811,746	4,503,751,823	4,574,155,933
<b>Vote 920 - Nkhotakota District Council</b>	<b>5,362,417,878</b>	<b>6,268,216,012</b>	<b>6,543,435,092</b>
Development Part 2	145,335,799	94,134,320	145,335,799
Other Recurrent Transactions	891,593,106	845,978,642	989,065,619
Personal Emoluments	4,325,488,973	5,328,103,050	5,409,033,674
<b>Vote 921 - Nsanje District Council</b>	<b>4,381,811,489</b>	<b>5,543,440,055</b>	<b>5,294,109,624</b>
Development Part 2	176,191,986	106,476,794	176,191,986
Other Recurrent Transactions	708,924,176	667,196,595	821,263,242
Personal Emoluments	3,496,695,326	4,769,766,667	4,296,654,396
<b>Vote 922 - Ntcheu District Council</b>	<b>8,679,814,763</b>	<b>9,995,150,714</b>	<b>9,536,741,797</b>

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
Development Part 2	194,389,930	128,155,972	194,389,930
Other Recurrent Transactions	1,117,370,994	1,064,164,690	1,247,632,400
Personal Emoluments	7,368,053,839	8,802,830,052	8,094,719,466
<b>Vote 923 - Ntchisi District Council</b>	<b>5,175,886,647</b>	<b>5,737,875,596</b>	<b>5,400,619,328</b>
Development Part 2	127,813,136	79,925,254	127,813,136
Other Recurrent Transactions	697,118,437	657,674,017	764,617,216
Personal Emoluments	4,350,955,074	5,000,276,325	4,508,188,976
<b>Vote 924 - Phalombe District Council</b>	<b>5,376,893,638</b>	<b>6,057,424,730</b>	<b>6,292,218,594</b>
Development Part 2	170,344,825	104,137,930	170,344,825
Other Recurrent Transactions	725,098,478	685,064,261	826,246,259
Personal Emoluments	4,481,450,334	5,268,222,539	5,295,627,510
<b>Vote 925 - Rumphi District Council</b>	<b>3,905,343,525</b>	<b>4,497,604,978</b>	<b>4,694,389,134</b>
Development Part 2	121,616,622	77,446,649	121,616,622
Other Recurrent Transactions	722,369,870	684,134,759	803,131,221
Personal Emoluments	3,061,357,032	3,736,023,570	3,769,641,291
<b>Vote 926 - Salima District Council</b>	<b>6,019,072,493</b>	<b>7,633,105,678</b>	<b>7,224,314,017</b>
Development Part 2	166,948,221	102,779,289	166,948,221
Other Recurrent Transactions	840,158,424	794,589,977	948,059,202
Personal Emoluments	5,011,965,848	6,735,736,413	6,109,306,594
<b>Vote 927 - Thyolo District Council</b>	<b>8,346,425,640</b>	<b>9,713,674,205</b>	<b>10,019,420,181</b>
Development Part 2	208,600,117	133,840,047	208,600,117
Other Recurrent Transactions	1,138,145,511	1,083,061,356	1,254,445,644
Personal Emoluments	6,999,680,011	8,496,772,803	8,556,374,420

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
<b>Vote 928 - Zomba District Council</b>	<b>9,781,680,533</b>	<b>11,548,454,236</b>	<b>12,035,614,936</b>
Development Part 2	239,237,078	160,494,831	239,237,078
Other Recurrent Transactions	1,216,944,370	1,157,128,712	1,362,684,450
Personal Emoluments	8,325,499,084	10,230,830,692	10,433,693,408
<b>Grand Total</b>	<b>1,454,823,707,886</b>	<b>1,429,662,447,006</b>	<b>1,730,986,602,804</b>

**ANNEX 3: SUMMARY OF 2018/19 APPROVED AND REVISED BUDGET AND 2019/20 BUDGET ESTIMATES: TRANSFERS TO SUBVENTED ORGANISATIONS**

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
<b>Other Recurrent Transactions</b>			
Competition and Fair Trading Commission	673,988,750	673,988,750	900,742,411
Cotton Council of Malawi	231,000,000	231,000,000	1, 300,000,000
Greenbelt Authority	400,000,000	400,000,000	708,403,066
Health Service Regulatory Authority	200,103,750	200,103,750	
Higher Education Students Loans and Grants Board	602,803,283	602,803,283	826,586,747
Kachere Rehabilitation Centre	220,210,000	220,210,000	310,000,000
Kamuzu University of Health Sciences (KUHES)		10,412,390,166	11,836,540,000
Lilongwe University of Agriculture and Natural Resources	6,900,000,000	6,900,000,000	9,000,000,000
Malawi Broadcasting Corporation	1,879,762,500	1,879,762,500	2,600,000,000
Malawi College of Health Sciences	801,515,000	801,515,000	1,393,108,940
Malawi Council for the Handicapped	825,825,000	825,825,000	971,913,737
Malawi Institute of Education	958,072,500	958,072,500	1,110,000,000
Malawi Investment and Trade Centre	845,841,250	845,841,250	1,000,000,000
Malawi National Council of Sports	1,840,387,500	1,840,387,500	2,000,000,000
Malawi National Examination Board	5,358,900,000	5,358,900,000	5,626,845,000
Malawi Posts Corporation	-	-	200,000,000
Malawi Redcross Society	-	-	200,000,000
Malawi Universities Development Programme (MUDP)	137,338,750	137,338,750	200,000,000
Malawi University of Business and Applied Sciences		8,816,488,643	10,365,389,756
Malawi University of Science and Technology	5,700,000,000	5,700,000,000	6,660,000,000
Medical Council of Malawi			100,000,000
Mzuzu University	5,986,200,000	5,986,200,000	6,828,441,547
National Aids Commission	3,000,000,000	3,000,000,000	3,398,749,802
National Commission of Science and Technology	337,442,500	337,442,500	460,000,000

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 Revised Estimates</b>	<b>2019/20 Proposed Estimates</b>
National Council for Higher Education	667,012,500	667,012,500	862,549,611
National Herbarium and Botanic Gardens	552,283,750	552,283,750	600,000,000
National Initiative for Civic Education	-	-	500,000,000
National Library Services	563,700,000	563,700,000	700,000,000
National UNESCO Commission	247,058,750	247,058,750	300,000,000
National Water Resources Authority	-	-	200,000,000
National Youth Council of Malawi	189,602,500	189,602,500	320,000,000
Nurses and Midwife Council of Malawi			165,000,000
Pesticides Control Board	-	-	150,000,000
Pharmacy, Medicines and Poisons Board			50,000,000
PPP Commission	145,530,000	145,530,000	200,000,000
Public Procurement and Disposal of Assets Authority	-	-	1,190,817,405
Small and Medium Enterprise Board	848,925,000	848,925,000	891,371,250
Technical Vocational Education Training	716,625,000	716,625,000	800,000,000
Transitional Unit-UNIMA		1,392,616,972	738,524,160
University of Malawi	25,049,800,510		
University of Malawi ( Chanco)		10,915,513,247	12,642,100,000
<b>Other Recurrent Transactions Total</b>	<b>65,879,928,793</b>	<b>72,367,137,311</b>	<b>88,307,083,432</b>
<b>Development Part II Total</b>	<b>14,750,000,000</b>	<b>16,050,000,000</b>	<b>17,095,000,000</b>
<b>Development Part 1 Total</b>	<b>4,055,237,764</b>	<b>4,055,237,764</b>	<b>6,335,027,047</b>
<b>Grand Total</b>	<b>84,685,166,557</b>	<b>92,472,375,075</b>	<b>111,737,110,479</b>

**ANNEX 4: SUMMARY OF 2018/19 APPROVED AND REVISED BUDGET AND 2019/20 ESTIMATES: DEVELOPMENT PROJECTS**

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 revised Estimates</b>	<b>2018/19 Preliminary Outturn</b>	<b>2019/20 Proposed Estimates</b>
<b>Vote 050-State Residences</b>	<b>310,000,000</b>	<b>310,000,000</b>	<b>310,000,000</b>	<b>320,000,000</b>
<b>Development Part 2</b>	<b>310,000,000</b>	<b>310,000,000</b>	<b>310,000,000</b>	<b>320,000,000</b>
Programme of Replacement and Rehabilitation of Plants and Equipment at State Residences	160,000,000	160,000,000	160,000,000	-
Rehabilitation of Security Fence	150,000,000	150,000,000	150,000,000	320,000,000
<b>Vote 070-The Judiciary</b>	<b>1,500,000,000</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>600,000,000</b>
<b>Development Part 2</b>	<b>1,500,000,000</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>600,000,000</b>
Construction of Commercial Court	600,000,000	600,000,000	600,000,000	-
Programme of Rehabilitation of Court Buildings	900,000,000	300,000,000	300,000,000	600,000,000
<b>Vote 090-Office of the President and Cabinet</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>110,180,133</b>	<b>-</b>
<b>Development Part 1</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>110,180,133</b>	<b>-</b>
Social Cohesion Project	300,000,000	300,000,000	110,180,133	-
<b>Vote 100-Ministry of Defence</b>	<b>1,800,000,000</b>	<b>1,400,000,000</b>	<b>1,400,000,000</b>	<b>1,300,000,000</b>
<b>Development Part 2</b>	<b>1,800,000,000</b>	<b>1,400,000,000</b>	<b>1,400,000,000</b>	<b>1,300,000,000</b>
Construction and Rehabilitation of Buildings and Structures				200,000,000
Construction and Rehabilitation of Water Works - Mvera	300,000,000	180,000,000	180,000,000	150,000,000
Programme of Construction and Rehabilitation of 200 Apartments	200,000,000	200,000,000	200,000,000	-
Programme of Construction of Military Hospital	200,000,000	200,000,000	200,000,000	250,000,000
Rehabilitation of Road Network at Cobbe Barracks	800,000,000	520,000,000	520,000,000	500,000,000
Water Reticulation Project for Barracks	300,000,000	300,000,000	300,000,000	200,000,000
<b>Vote 120-Ministry of Local Government and Rural Development</b>	<b>9,376,967,994</b>	<b>9,856,967,994</b>	<b>8,360,849,160</b>	<b>10,234,902,000</b>
<b>Development Part 1</b>	<b>1,376,967,994</b>	<b>1,376,967,994</b>	<b>300,230,600</b>	<b>-</b>

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Governance to Enable Service Delivery			300,230,600	
Mangochi Basic Services Programme	1,123,050,694	1,123,050,694		-
Rural Livelihood and Economic Enhancement	108,821,700	108,821,700		
Rural Livelihoods and Economic Enhancement Programme	145,095,600	145,095,600		
<b>Development Part 2</b>	<b>8,000,000,000</b>	<b>8,480,000,000</b>	<b>8,060,618,560</b>	<b>10,234,902,000</b>
Construction of Chiweta - Mlowe Road	500,000,000	250,000,000		300,000,000
Construction of Mzuzu Civic Office	500,000,000	50,000,000		600,000,000
Construction of Rural Roads	1,000,000,000	3,800,000,000	3,700,000,000	2,000,000,000
Programme of Construction and Rehabilitation of Urban and Rural Markets	500,000,000	500,000,000	433,529,624	2,000,000,000
Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo) - Phase 1	1,500,000,000	500,000,000	290,552,200	1,400,000,000
Programme of Construction of Stadiums at District Headquarters	1,500,000,000	1,800,000,000	1,740,504,423	1,700,000,000
Programme of Development of Rural Growth Centres	1,000,000,000	680,000,000	375,032,313	900,000,000
Recapitalisation of Development Fund for Local Authorities	500,000,000	400,000,000	400,000,000	334,902,000
Rehabilitation of Boma Roads to Bitumen Standard (Commencing with Balaka, Chitipa, Dedza, Kasungu, Mangochi, Mulanje, Mzimba)	1,000,000,000	500,000,000	400,000,000	
Youth Tree Planting Programme			721,000,000	1,000,000,000
<b>Vote 121-National Local Government Finance Commission</b>	<b>4,000,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>19,486,137,220</b>
<b>Development Part 1</b>	-			<b>19,286,137,220</b>
MASAF 4				17,225,467,720
More Employment and Income to Rural Areas Programme	-			2,060,669,500
<b>Development Part 2</b>	<b>4,000,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>
Area Development Committee Rural Micro Projects	4,000,000,000	150,000,000	150,000,000	-
More Employment and Income to Rural Areas Program - Counterpart	-			200,000,000



Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
<b>Vote 130-Ministry of Lands, Housing and Urban Development</b>	<b>11,900,000,000</b>	<b>5,600,000,000</b>	<b>5,254,606,108</b>	<b>11,665,124,932</b>
<b>Development Part 1</b>	-	-		<b>315,124,932</b>
Support to Land Governance in Malawi, in the scope of the Voluntary Guidelines				315,124,932
<b>Development Part 2</b>	<b>11,900,000,000</b>	<b>5,600,000,000</b>	<b>5,254,606,108</b>	<b>11,350,000,000</b>
Completion of Construction of Clinic and Food Court and Equipment at Capitol hill	200,000,000	100,000,000	100,000,000	300,000,000
Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration				250,000,000
Construction of Conference Rooms for Government Offices	500,000,000	200,000,000	120,000,000	500,000,000
Construction of Government Office at Capital Hill (GOCH7)-Retention	200,000,000	200,000,000	34,606,108	-
Decent and Affordable Rural Housing Program	10,000,000,000	5,000,000,000	5,000,000,000	10,000,000,000
Public Land Infrastructure Development in Cities	1,000,000,000	100,000,000		300,000,000
<b>Vote 170-Ministry of Civic Education, Culture and Community Development</b>	<b>1,787,297,100</b>	<b>1,637,297,100</b>	<b>498,675,000</b>	-
<b>Development Part 1</b>	<b>1,137,297,100</b>	<b>1,137,297,100</b>		
Chilungamo Programme (NICE)	1,000,000,000	1,000,000,000		
Culture Fund for Malawi	137,297,100	137,297,100		
<b>Development Part 2</b>	<b>650,000,000</b>	<b>500,000,000</b>	<b>498,675,000</b>	-
Chilungamo Programme (NICE) - Counterpart	100,000,000	100,000,000	100,000,000	-
Completion of Chongoni Rock Art World Heritage Site	100,000,000	50,000,000	50,000,000	-
Construction of Library and Lecture Theatre at Magomero College	200,000,000	200,000,000	198,675,000	-
Rehabilitation of Blantyre Cultural Centre	250,000,000	150,000,000	150,000,000	-

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
<b>Vote 180-Ministry of Youth, Sports and Culture</b>				<b>7,976,697,930</b>
<b>Development Part 1</b>				<b>4,789,697,930</b>
Jobs for Youth				4,789,697,930
<b>Development Part 2</b>				<b>3,187,000,000</b>
Completion of Chongoni Rock Art World Heritage Site				250,000,000
Construction of Indoor Netball Court				200,000,000
Construction of Two Stadiums for Big Bullets and Beforward Wanderes				1,600,000,000
Construction of Youth Centre in Mzuzu				500,000,000
Kamuzu Institute for Sports Reconstruction				500,000,000
Rehabilitation of Blantyre Cultural Centre				137,000,000
<b>Vote 190-Ministry of Agriculture, Irrigation and Water Development</b>	<b>69,353,542,142</b>	<b>68,953,542,142</b>	<b>43,123,415,605</b>	<b>106,438,209,686</b>
<b>Development Part 1</b>	<b>66,793,542,142</b>	<b>66,793,542,142</b>	<b>41,113,415,605</b>	<b>100,568,509,525</b>
Achieving MDG 7c: Water and Sanitation Programme				275,143,889
Adolescent Nutrition - Sensitive Agriculture Pilot Project			364,585	
Afikepo Nutrition programme in Malawi				1,978,242,720
Agriculture Commercialisation	3,750,000,000	3,750,000,000	2,383,901,543	13,138,068,600
Agriculture Development Programme Support Project			1,909,843,246	
Agriculture Infrastructure and Youth in Agribusiness Project				10,973,935,080
Agriculture Productivity Program for Southern Africa (APPSA)	2,850,000,000	2,850,000,000	4,409,467,837	
Agriculture Sector Wide Approach - Support Project	27,000,000,000	27,000,000,000	6,059,260,013	19,285,388,661
Enhancing the Resilience of Agro-ecological Systems Project				1,293,123,745
Farm Income Diversification Program	-			2,556,735,779
KULIMA - Promoting Farming in Malawi				5,028,033,580
Lilongwe Water and Sanitation	900,000,000	900,000,000	6,607,019,529	10,948,390,500
Lower Shire Valley Landscape Project	900,000,000	900,000,000	1,518,132,113	1,459,785,400

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Medium Scale Irrigation and Youth Empowerment			1,194,279,961	
Mzimba Integrated Urban Water and Sanitation Project	6,415,542,252	6,415,542,252	948,422,840	953,919,468
Nkhata-bay Town Water Supply and Sanitation Project				2,502,956,451
Programme for Rural Irrigation Development				2,612,809,540
Rural Irrigation Development Programme	4,702,619,819	4,702,619,819		
Shire River Basin Management Program - Phase 1 Project	3,000,000,000	3,000,000,000	3,710,033,927	
Shire Valley Irrigation Project	4,705,736,000	4,705,736,000		
Shire Valley Transformation Project - Phase 1	3,000,000,000	3,000,000,000	2,957,132,455	18,977,210,200
Shire Valley Transformation Project-NTF				188,705,237
Shire Valley Transformation Project-OFID				729,892,700
Small Farms Irrigation Project - Phase II (SFIP II)	1,813,695,000	1,813,695,000		
Smallholder Irrigation and Value Addition (GAFSP)	1,667,002,100	1,667,002,100	2,739,978,102	30,695,519
Sustainable Agricultural Production Programme (SAPP)	2,263,220,031	2,263,220,031		3,248,934,881
Sustainable Rural Water Supply and Sanitation	645,414,508	645,414,508	585,531,496	855,052,442
Sustainable Rural Water Supply and Sanitation (ADF)	2,556,002,800	2,556,002,800	5,483,566,611	2,591,068,005
Sustainable Rural Water Supply and Sanitation (NTF)	624,309,632	624,309,632	606,481,347	940,417,128
<b>Development Part 2</b>	<b>2,560,000,000</b>	<b>2,160,000,000</b>	<b>2,010,000,000</b>	<b>5,869,700,161</b>
Alternative Water source for Zomba (Feasibility Study)	150,000,000	150,000,000	150,000,000	300,000,000
Aquaculture Development Project (ADP)	210,000,000	350,000,000	275,000,000	200,000,000
Chitipa Water Supply	250,000,000	250,000,000	250,000,000	-
Enhancing the Resilience of Agro-ecological Systems Project				258,600,000
Ground Water Extraction for Rural Piped Water Development Programme	100,000,000	100,000,000	100,000,000	-
Karonga Town Water Supply Project - counterpart				500,000,000
Lilongwe Water and Sanitation-Counter Part				750,000,000
Market Oriented Smallholder Horticulture Empowerment and Promotion - counterpart				50,000,000

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Mikolongwe Livestock Improvement Project	200,000,000	200,000,000	150,000,000	
Mzimba Integrated Urban Water and Sanitation Project	100,000,000	-		-
Nkhata-bay Town Water Supply and Sanitation Project - counterpart				500,000,000
Non-Revenue Water Reduction Through Pipe Network Rehabilitation	-			-
Programme for Rural Irrigation Development	200,000,000	20,000,000	20,000,000	100,000,000
Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes				500,000,000
Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces				500,000,000
Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease				250,000,000
Shire Valley Transformation Project - Phase 1	250,000,000	250,000,000	225,000,000	1,000,000,000
Small Farms Irrigation Project - Phase II (SFIP II)	800,000,000	500,000,000	500,000,000	200,000,000
Songwe River Basin Development Programme	200,000,000	200,000,000	200,000,000	200,000,000
Sustainable Agriculture Productivity Programme-Counterpart		-		431,100,161
Sustainable Rural Water Supply and Sanitation	100,000,000	140,000,000	140,000,000	130,000,000
<b>Vote 240-Office of the Vice President</b>	<b>6,010,000,000</b>	<b>1,825,465,538</b>	<b>7,072,733,479</b>	
<b>Development Part 1</b>	<b>6,010,000,000</b>	<b>1,825,465,538</b>	<b>7,072,733,479</b>	
Malawi Flood Recovery Program (MFERP)	6,010,000,000	1,825,465,538	7,072,733,479	
<b>Vote 250-Ministry of Education, Science and Technology</b>	<b>43,603,579,454</b>	<b>35,103,579,454</b>	<b>27,728,413,493</b>	<b>31,282,057,660</b>
<b>Development Part 1</b>	<b>22,203,579,454</b>	<b>22,203,579,454</b>	<b>15,842,865,301</b>	<b>21,982,057,660</b>
Construction of Three (3) Teachers Training Colleges for Primary School Teachers	9,068,475,000	9,068,475,000		
Education Services Joint Fund	8,301,403,000	8,301,403,000		2,225,523,060
Education Services Joint Fund (MESIP)				12,457,607,600
Equity with Quality and Learning at Secondary	1,000,000,000	1,000,000,000	368,203,500	7,298,927,000

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Malawi Education Sector Improvement Project	1,000,000,000	1,000,000,000	11,436,321,334	
Nutrition and Access to Primary Education	1,450,956,000	1,450,956,000		
Support to Higher Education, Science and Technology	-	-	819,329,259	
Support to Higher Education, Science and Technology	1,382,745,454	1,382,745,454	3,219,011,208	
<b>Development Part 2</b>	<b>21,400,000,000</b>	<b>12,900,000,000</b>	<b>11,885,548,192</b>	<b>9,300,000,000</b>
Construction of Three (3) Teachers Training Colleges for Primary School Teachers	1,000,000,000	1,000,000,000	1,000,000,000	700,000,000
Construction of Machinga Secondary Schools	700,000,000	200,000,000	450,000,000	700,000,000
Construction of Nalikule TTC	500,000,000	500,000,000	353,597,410	50,000,000
Construction of Primary Schools and Provision of Equipment in Urban and Rural Areas	4,500,000,000	3,000,000,000	3,009,996,256	800,000,000
Construction of Thumbwe Secondary Schools	700,000,000	700,000,000	683,337,734	1,000,000,000
Desks for Primary and CDSSs	4,000,000,000	2,000,000,000	977,326,605	1,500,000,000
Expansion and Upgrading of Domasi College of Education	-	-		300,000,000
Improving Secondary Education in Malawi - counterpart	-	-		50,000,000
Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools	5,000,000,000	3,500,000,000	3,645,973,127	2,000,000,000
Programme of Construction of Science Laboratories and Libraries - Phase 1	1,000,000,000	500,000,000	500,000,000	800,000,000
Programme of Rehabilitation of Conventional Secondary Schools - Phase 2	3,000,000,000	500,000,000	265,317,060	400,000,000
Support to Higher Education, Science and Technology	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
<b>Vote 260-Ministry of Foreign Affairs and International Cooperation</b>	<b>1,000,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>1,600,000,000</b>
<b>Development Part 2</b>	<b>1,000,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>1,600,000,000</b>
Construction of Chancery and Official Residence for the Malawi High Commission in Dodoma, Tanzania				500,000,000

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Construction of Zambia Chancery				600,000,000
Rehabilitation of Kwacha House (chancery) in London	1,000,000,000	300,000,000	300,000,000	500,000,000
<b>Vote 270-Ministry of Finance, Economic Planning and Development</b>	<b>9,917,326,838</b>	<b>9,827,326,838</b>	<b>22,020,807,660</b>	<b>41,852,023,603</b>
<b>Development Part 1</b>	<b>9,717,326,838</b>	<b>9,717,326,838</b>	<b>21,935,807,660</b>	<b>41,076,537,603</b>
Chuma Cha Dzika (PFM Malawi)				12,364,017,000
Development Effectiveness & Accountability Programme (DEAP)	1,284,247,018	1,284,247,018		28,071,264
Disaster Risk Management Development			30,704,702	
Feasibility Study on the Establishmet of an Agriculture Cooperative Bank - PPF Mechanism			301,887,775	
Financial Access for Rural Markets, Smallholders and Enterprise Programme (FARMSE)	500,579,820	500,579,820	500,579,820	
Financial Reporting and Oversight Improvement	2,250,000,000	2,250,000,000		
Increasing Resilience through Support to the Malawi National Social Support Programme				4,121,339,000
ISP for Public Finance and Economic Management			20,382,572	
Malawi Drought Recovery and Resilience Project (MDRRP)	3,932,500,000	3,932,500,000	20,540,970,012	13,488,417,096
Malawi Financial Inclusion and Scaling Project				2,445,140,545
Malawi Floods Emergency Recovery Project (MFERP)	-			6,744,208,548
Malawi Governance to Enable Service Delivery				1,459,785,400
Malawi Public Administration Modernisation Project	1,750,000,000	1,750,000,000		-
PFM Institutional Support Project			541,282,779	
Support for the Management of EDF Resources				54,638,240
Technical Cooperation Facility III				82,426,780
Total 2018 CBSS Allocation for Malawi				288,493,730
<b>Development Part 2</b>	<b>200,000,000</b>	<b>110,000,000</b>	<b>85,000,000</b>	<b>775,486,000</b>
Construction of a Multipurpose Building for the PPP Commission				125,486,000

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Head Office				
Strengthening Malawi Vulnerability Assessment and MCA Post Compact				150,000,000
Strengthening Public Sector Investment Management	200,000,000	110,000,000	85,000,000	200,000,000
Upgrading of Local Area Network at Treasury Department in the MoF				300,000,000
<b>Vote 271-Accountant General's Department</b>	<b>5,110,000,000</b>	<b>4,610,000,000</b>	<b>4,468,083,552</b>	<b>3,300,000,000</b>
<b>Development Part 2</b>	<b>5,110,000,000</b>	<b>4,610,000,000</b>	<b>4,468,083,552</b>	<b>3,300,000,000</b>
Completion of Construction of Lilongwe Treasury Cashier	110,000,000	110,000,000	110,000,000	
Institutionalization of IPSAS in the Accountant General				300,000,000
Procurement of New IFMIS	5,000,000,000	4,500,000,000	4,358,083,552	3,000,000,000
<b>Vote 272-Local Development Fund</b>	<b>21,054,004,200</b>	<b>21,054,004,200</b>	<b>24,939,654,851</b>	-
<b>Development Part 1</b>	<b>20,584,004,200</b>	<b>20,584,004,200</b>	<b>24,739,654,851</b>	
Malawi Strengthening Safety Nets System (MASAF 4)	18,250,000,000	18,250,000,000	24,739,654,851	
More Employment and Income to Rural Areas Programme	2,334,004,200	2,334,004,200		
<b>Development Part 2</b>	<b>470,000,000</b>	<b>470,000,000</b>	<b>200,000,000</b>	-
More Employment and Income to Rural Areas Program - Counterpart	200,000,000	200,000,000	50,000,000	-
Support to Local Economic Development (MASAF) - KfW MIERA	270,000,000	270,000,000	150,000,000	
<b>Vote 274-Road Fund Administration</b>	<b>44,872,044,800</b>	<b>35,798,347,398</b>	<b>48,306,353,999</b>	<b>51,671,705,760</b>
<b>Development Part 1</b>	<b>16,522,044,800</b>	<b>16,522,044,800</b>	<b>31,172,267,339</b>	<b>22,030,003,450</b>
Dualisation of Chidzanja Junction -Mchinji Roundabout Road	1,000,000,000	1,000,000,000		
Mzuzu-Nkhatabay Road	-		4,294,364,464	-
Nacala Corridor Project Phase IV	3,352,868,000	3,352,868,000	15,056,221,295	
Nacala Corridor Regional Trade Project				2,189,678,100
Rehabilitation of Chiweta-Bwengu-Kacheche Road	1,000,000,000	1,000,000,000		
Rehabilitation of Lilongwe-Kasungu-Mzimba turn-off Road (M1)	1,000,000,000	1,000,000,000		

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Southern Africa Trade and Transport Facilitation Project	3,800,000,000	3,800,000,000	11,821,681,580	16,422,585,750
Thabwa Road - WB	3,306,500,000	3,306,500,000		
Thyolo-Thekerani-Muona-Bangula	3,062,676,800	3,062,676,800		3,417,739,600
<b>Development Part 2</b>	<b>28,350,000,000</b>	<b>19,276,302,598</b>	<b>17,134,086,660</b>	<b>29,641,702,310</b>
Blantyre by-pass Road	-	4,449,100,000	4,449,100,000	
Blantyre- Zomba End point	1,000,000,000	700,000,000	700,000,000	700,000,000
Chikwawa - Chapananga - Mwanza	1,500,000,000	500,000,000	500,000,000	1,500,000,000
Chiringa-Muloza Road (Designs)	500,000,000	400,000,000	80,000,000	700,000,000
Chonde-Nthiramanja-Thuchira Rd			300,000,000	
Completion of Lilongwe Old Airport- Kasiya - Santhe road	500,000,000	500,000,000	500,000,000	1,500,000,000
Construction of Dual Carriage from Mchenga utuwa-Katoto Roundabout-Mzuzu University (Design)	200,000,000	200,000,000	30,000,000	
Construction of Rumphu - Nyika Turn-Off - Hewe Road	2,000,000,000	200,000,000	200,000,000	700,000,000
Dowa - Chezi Road	2,000,000,000	1,556,984,557	1,459,041,243	2,000,000,000
Dualisation of Chileka-Blantyre Road	1,000,000,000	1,000,000,000	553,000,000	1,000,000,000
Jenda -Embangweni- Edingeni	1,000,000,000	500,000,000	500,000,000	1,000,000,000
Kawere - Mkanda - Kapiri	1,500,000,000	600,000,000	600,000,000	1,500,000,000
KIA JCT - Kasungu-Jenda-Mzimba	-			500,000,000
Lirangwe - Namatunu - Machinga	2,000,000,000	500,000,000	184,727,376	2,000,000,000
Liwonde - Mangochi rehab road	50,000,000	50,000,000	8,000,000	
Makande- Chimwawa- Namachete Road				1,500,000,000
Marka - Nsanje Road	1,000,000,000	500,000,000	500,000,000	1,000,000,000
Mikolongwe-Chikaonda-Thumbwe-PIM Road				2,000,000,000
Monkeybay-Cape Maclear Road				2,000,000,000
Msulira - Nkhotakota Road	1,000,000,000	200,000,000		1,200,000,000
Mtunthama - kapelula Road	500,000,000			150,000,000



Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
		-		
Mzimba - Ezondweni-Njakwa Road	1,500,000,000	250,000,000	250,000,000	500,000,000
Mzuzu - Bula - Usisya Road (Upgrading to Gravel Standard)	1,000,000,000	100,000,000	100,000,000	-
Nayuchi-Mozambique Border Road	1,000,000,000	100,000,000	100,000,000	
Njakwa -Phwezi - Livingstonia road project	2,000,000,000	1,232,202,598	1,232,202,598	2,000,000,000
Nsipe-Liwonde-Zomba				350,000,000
Ntaja-Nayuchi - Mozambique				490,526,000
Ntcheu - Tsangano - Mwanza Road	1,500,000,000	2,138,015,443	2,138,015,443	2,000,000,000
Ntchisi-Malomo Road	1,000,000,000	400,000,000	150,000,000	500,000,000
Rural Roads Grading and Hand Reshaping	1,000,000,000	1,300,000,000	1,300,000,000	
Salima-Dwambadzi Road (Bridges)	1,000,000,000	500,000,000	100,000,000	-
Thabwa Road - WB	100,000,000	100,000,000	100,000,000	151,176,310
Thunga-Mpando-Nkhate-Eastbank Road				500,000,000
Thyolo-Thekerani-Muona-Bangula	1,500,000,000	500,000,000	300,000,000	1,500,000,000
Zomba - Jali- Kamwendo - Phalombe- Chitakale	1,000,000,000	800,000,000	800,000,000	700,000,000
<b>Vote 275-Subvented Organisations</b>	<b>18,805,237,764</b>	<b>20,105,237,764</b>	<b>24,033,029,100</b>	<b>23,430,027,047</b>
<b>Development Part 1</b>	<b>4,055,237,764</b>	<b>4,055,237,764</b>	<b>8,204,275,951</b>	<b>6,335,027,047</b>
College of Medicine Residency Program OB/GYN Malawi	170,248,404	170,248,404		
Development of a Robust Standardisation, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi				123,640,170
Eastern and Southern Africa Higher Education Centers of Excellence Project	1,500,000,000	1,500,000,000	1,903,851,525	2,919,570,800
LUANAR Capacity Building for Managing Climate Change Programme	549,188,400	549,188,400		
LUANAR Infrastructure Development Program	585,800,960	585,800,960		
Skills development programme	1,250,000,000	1,250,000,000	6,300,424,426	3,291,816,077
<b>Development Part 2</b>	<b>14,750,000,000</b>	<b>16,050,000,000</b>	<b>15,828,753,149</b>	<b>17,095,000,000</b>

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 revised Estimates</b>	<b>2018/19 Preliminary Outturn</b>	<b>2019/20 Proposed Estimates</b>
Capacity Expansion and Productive Knowledge Generation and Application -NRC				300,000,000
College of Medicine Residency Program OB/GYN Malawi				200,000,000
Completion of Expansion of Chancellor College School of Economics	700,000,000	500,000,000	350,000,000	700,000,000
Completion of Kamuzu College of Nursing New Blantyre Campus	300,000,000	300,000,000	150,000,000	
Construction of a Training Complex at Malawi Institute of Education	300,000,000	300,000,000		100,000,000
Construction of Administration Block for College of Medicine	75,000,000	75,000,000	75,000,000	500,000,000
Construction of Administration Block for LUANAR	1,000,000,000	900,000,000	900,000,000	4,500,000,000
Construction of Burnt Mzuzu University Library	500,000,000	500,000,000	150,000,000	1,000,000,000
Construction of Examinations Marking Centre Complex Building	500,000,000	400,000,000		250,000,000
Construction of Facilities at Malawi University of Science and Technology	500,000,000	400,000,000	200,000,000	
Construction of Mombera University	2,500,000,000	2,500,000,000	2,446,889,439	2,483,000,000
Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus				500,000,000
Conversion of ex-contractor premises into student hostels in MUST	200,000,000	200,000,000	100,000,000	
Development of a Robust Standardisation, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi	4,000,000,000	4,000,000,000	4,000,000,000	1,762,000,000
Establishment and development of National Botanical Gardens Infrastructure	300,000,000	200,000,000	200,000,000	500,000,000
Expansion and Rehabilitation of Chancellor College	500,000,000	500,000,000	500,000,000	500,000,000
Expansion and Rehabilitation of Public Universities - Polytechnic	500,000,000	500,000,000	500,000,000	300,000,000
GBI Aquaculture and Greenhouse Project				300,000,000
Green Belt Initiative	1,500,000,000	3,500,000,000	4,981,863,710	400,000,000
Malawi College of Health Sciences Lilongwe Campus	100,000,000	100,000,000	100,000,000	
Micro, Small And Medium Enterprise Business Incubator	200,000,000	100,000,000	100,000,000	300,000,000
National Hockey Stadium	325,000,000	325,000,000	325,000,000	
Project for the Development of Nthola-Illola-Ngosi Scheme				100,000,000

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Rehabilitation and Expansion of MBC Studio Infrastructure	250,000,000	250,000,000	250,000,000	250,000,000
Rehabilitation of Mzuzu University	500,000,000	500,000,000	500,000,000	1,000,000,000
Skills development programme - UNIMA				400,000,000
Skills development programme -LUANAR				500,000,000
Skills development programme -MUBAS				250,000,000
<b>Vote 276-National Statistics Office</b>			<b>170,802,032</b>	
<b>Development Part 1</b>			<b>170,802,032</b>	
Support to Integrated Household Survey Programme 2018-2020			170,802,032	
<b>Vote 310-Ministry of Health and Population</b>	<b>25,445,852,700</b>	<b>25,445,852,700</b>	<b>16,517,805,183</b>	<b>24,607,220,360</b>
<b>Development Part 1</b>	<b>19,045,852,700</b>	<b>19,045,852,700</b>	<b>11,031,975,662</b>	<b>20,907,220,360</b>
Construction of New Phalombe District Hospital	3,990,129,000	3,990,129,000	554,139,960	
Food and Nutrition Security Programme	1,094,077,400	1,094,077,400		
Joint Health Fund	9,153,140,000	9,153,140,000	5,278,063,474	17,403,735,400
Malawi Nutrition and HIV/AIDS Project	645,000,000	645,000,000		
Malawi/German/Norway Initiative on Maternal mortality	622,401,120	622,401,120		
Southern Africa Tuberculosis and Health System Support	1,962,500,000	1,962,500,000	5,199,772,228	3,503,484,960
Strengthening PPP for Reproductive Health and Rights (PSI)	1,578,605,180	1,578,605,180		
<b>Development Part 2</b>	<b>6,400,000,000</b>	<b>6,400,000,000</b>	<b>5,485,829,521</b>	<b>3,700,000,000</b>
Completion of Construction of Nkhatabay District Hospital			896,958,495	
Construction of Blantyre District Hospital (Designs)	-	-		300,000,000
Construction of Cancer Centre	2,800,000,000	2,800,000,000	1,837,805,258	700,000,000
Construction of Domasi Community Hospital	1,500,000,000	1,500,000,000	1,432,274,742	500,000,000
Construction of Mponela Hospital	200,000,000	200,000,000	9,920,000	500,000,000
Construction of New Phalombe District Hospital	1,200,000,000	1,200,000,000	758,106,503	1,000,000,000
Referral Hospital in Eastern Region (Designs)				300,000,000
Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa, Likoma, Balaka, Chitipa)	700,000,000	700,000,000	550,764,523	400,000,000

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
<b>Vote 320-Ministry of Gender, Children, Disability and Social Welfare</b>	<b>11,425,388,631</b>	<b>11,425,388,631</b>	<b>3,065,260,467</b>	<b>27,815,219,270</b>
<b>Development Part 1</b>	<b>11,325,388,631</b>	<b>11,325,388,631</b>	<b>2,965,260,467</b>	<b>27,015,219,270</b>
Comprehensive Sexuality Education and Family Planning for Protection and Empowerment of Adolescents and Women in Malawi				426,520,670
Investing in Early Years for Growth and Productivity in Malawi	2,850,000,000	2,850,000,000		9,196,648,020
Scale Up Social Cash Transfer Programme				2,472,803,400
Social Cash Transfer Programme	6,519,587,091	6,519,587,091	2,965,260,467	14,919,247,180
Social Protections	1,955,801,540	1,955,801,540		
<b>Development Part 2</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>800,000,000</b>
Construction of Girls Hostels at Mpemba and Chilwa Reformatory	100,000,000	100,000,000	100,000,000	
Construction of Library and Lecture Theatre at Magomero College				300,000,000
Revitalisation of NGO Board of Malawi				500,000,000
<b>Vote 330-Ministry of Information, Civic Education and Communications Technology</b>	<b>3,097,500,000</b>	<b>7,323,731,775</b>	<b>11,205,318,044</b>	<b>17,063,939,840</b>
<b>Development Part 1</b>	<b>1,797,500,000</b>	<b>1,797,500,000</b>	<b>5,679,486,269</b>	<b>14,013,939,840</b>
Digital Malawi Project	1,297,500,000	1,297,500,000	5,679,486,269	14,013,939,840
Digital Migration Projects	500,000,000	500,000,000		
<b>Development Part 2</b>	<b>1,300,000,000</b>	<b>5,526,231,775</b>	<b>5,525,831,775</b>	<b>3,050,000,000</b>
Digital Migration Projects	1,100,000,000	920,000,000	920,000,000	900,000,000
District Information Capacity Enhancement Project	100,000,000	100,000,000	100,000,000	100,000,000
GWAN Enhancement				300,000,000
Last Mile Rural Area Connectivity		4,406,231,775	4,406,231,775	1,000,000,000
NACIT Enhancement	100,000,000	100,000,000	99,600,000	250,000,000
National Physical Addressing Project for Malawi				500,000,000
<b>Vote 340-Ministry of Homeland Security</b>	<b>1,000,000,000</b>	<b>4,784,534,462</b>	<b>400,000,000</b>	<b>1,350,000,000</b>
<b>Development Part 1</b>		<b>4,184,534,462</b>		
Malawi Flood Recovery Program (MFERP)		4,184,534,462		

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
<b>Development Part 2</b>	<b>1,000,000,000</b>	<b>600,000,000</b>	<b>400,000,000</b>	<b>1,350,000,000</b>
Construction of New Blantyre Police Station	700,000,000	400,000,000	400,000,000	1,350,000,000
Katiri Refugee Camp	300,000,000	200,000,000		
<b>Vote 341-Malawi Police Service</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>800,000,000</b>
<b>Development Part 2</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>800,000,000</b>
Computerization of Fingerprint Bureau				300,000,000
Programme of Construction of 200 Appartments	200,000,000	100,000,000	100,000,000	-
Rehabilitation of Police Staff Houses				500,000,000
<b>Vote 342-Malawi Prisons Service</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>630,000,000</b>
<b>Development Part 2</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>630,000,000</b>
Programme for Self Constructed and Rehabilitation of Prison cells and staff houses	500,000,000	500,000,000	500,000,000	200,000,000
Sewerage Ponds in Prison	200,000,000	200,000,000	200,000,000	430,000,000
<b>Vote 343-Immigration Department</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>700,000,000</b>
<b>Development Part 2</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>700,000,000</b>
Computerization of Border Entry and Exit				400,000,000
Construction and Rehabilitation of Staff Houses	100,000,000	100,000,000	100,000,000	300,000,000
<b>Vote 353-Administrator General's Department</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>390,000,000</b>
<b>Development Part 2</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>390,000,000</b>
Automation of the Deceased Estates Record Management System	150,000,000	150,000,000	150,000,000	390,000,000
<b>Vote 370-Ministry of Labour, Skills and Innovation</b>	<b>9,873,630,050</b>	<b>8,973,630,050</b>	<b>6,071,819,227</b>	<b>5,770,000,000</b>
<b>Development Part 1</b>	<b>3,323,630,050</b>	<b>3,323,630,050</b>	<b>829,819,227</b>	
Jobs for Youth	1,333,501,050	1,333,501,050	829,819,227	
Skills Development Program	1,990,129,000	1,990,129,000		
<b>Development Part 2</b>	<b>6,550,000,000</b>	<b>5,650,000,000</b>	<b>5,242,000,000</b>	<b>5,770,000,000</b>
Construction of New National Stadium in Blantyre	500,000,000	200,000,000	200,000,000	
Construction of Youth Centre in Mzuzu		300,000,000		

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
	-			
Establishment of Community Colleges and Technical Tools and Equipment for Trained Youth	1,000,000,000	1,000,000,000	1,700,000,000	2,200,000,000
Nsoni Community Technical College				450,000,000
Rehabilitation of Youth Centre in Lilongwe	250,000,000	150,000,000	42,000,000	
Youth Internship Program	4,800,000,000	4,000,000,000	3,300,000,000	3,120,000,000
<b>Vote 390-Ministry of Industry, Trade and Tourism</b>	<b>2,089,000,700</b>	<b>1,589,000,700</b>	<b>1,697,558,797</b>	<b>2,173,530,997</b>
<b>Development Part 1</b>	<b>889,000,700</b>	<b>889,000,700</b>	<b>997,558,797</b>	
Competitiveness and Job Creation Support project	889,000,700	889,000,700	831,062,891	
Tourism Investment and Competitiveness			166,495,906	
<b>Development Part 2</b>	<b>1,200,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>2,173,530,997</b>
Development of Public Beaches along the Shores of Lake Malawi				100,000,000
Establishment of Special Economic Zones in Malawi				1,000,000,000
Improvement of Access Roads to Resort Areas				517,530,997
Improvement of Access Roads to Resort Areas-Salima	1,000,000,000	500,000,000	500,000,000	
Promoting Investment and Competitiveness in Tourism Sector (PICTS)				226,000,000
Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi (USADF)	100,000,000	100,000,000	100,000,000	130,000,000
Rural Industrialisation- One Village One Product Programme	100,000,000	100,000,000	100,000,000	200,000,000
<b>Vote 400-Ministry of Transport and Public Works</b>	<b>2,900,000,000</b>	<b>4,400,000,000</b>	<b>2,221,512,985</b>	<b>8,300,000,000</b>
<b>Development Part 1</b>	<b>1,250,000,000</b>	<b>1,250,000,000</b>	<b>50,096,741</b>	
Construction of New Mzuzu Airport	750,000,000	750,000,000		
Construction of Chileka Airport	500,000,000	500,000,000		
Malawi-Nacala Rail and Port			50,096,741	
<b>Development Part 2</b>	<b>1,650,000,000</b>	<b>3,150,000,000</b>	<b>2,171,416,244</b>	<b>8,300,000,000</b>
Construction of New Mzuzu Airport		300,000,000		500,000,000
Acquisition and Modernisation of Fire Fighting Equipment	400,000,000	300,000,000	250,000,000	750,000,000
Acquisition of Airport Navigation Equipment	500,000,000	300,000,000	250,000,000	500,000,000

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Automation of Airport Administration System				700,000,000
Construction of Likoma Jetty	700,000,000	700,000,000	700,000,000	1,850,000,000
Rehabilitation of Chileka Airport Terminal Building and Reconstruction Existing Runways				1,500,000,000
Rehabilitation of Railway System	50,000,000	50,000,000		
Rehabilitation of Runway at Chileka Airport		1,500,000,000	971,416,244	2,500,000,000
<b>Vote 470-Ministry of Natural Resources, Energy and Mining</b>	<b>11,250,000,000</b>	<b>11,150,000,000</b>	<b>6,082,428,046</b>	<b>28,681,218,473</b>
<b>Development Part 1</b>	<b>9,500,000,000</b>	<b>9,500,000,000</b>	<b>5,232,668,046</b>	<b>28,166,518,473</b>
Energy Sector Support Project	4,000,000,000	4,000,000,000	2,012,403,856	
Energy Sector Support Projects			2,855,956,095	
Global Climate Change Alliance - Malawi				1,160,488,573
Malawi - Mozambique Interconnector				8,758,712,400
Malawi Electricity Access Project	5,500,000,000	5,500,000,000		18,247,317,500
Malawi Strategic Programme for Climate Resilience			325,685,597	
Mining Governance and Growth Support Project			38,622,498	
<b>Development Part 2</b>	<b>1,750,000,000</b>	<b>1,650,000,000</b>	<b>849,760,000</b>	<b>514,700,000</b>
Conservation and Sustainable Management of Dzalanyama Forest Reserve				206,700,000
Construction and Refurbishment of Mineral Laboratories	50,000,000	50,000,000		
Development of Mpatamanga Hydropower Plant - counterpart				158,000,000
Geological Mapping and Mineral Exploration Programme	200,000,000	100,000,000	70,000,000	-
Malawi Electricity Access Project - Counterpart				150,000,000
Youth Tree Planting Program	1,500,000,000	1,500,000,000	779,760,000	-
<b>Vote 601 - Blantyre City Council</b>	<b>3,267,234,388</b>	<b>3,130,246,878</b>	<b>3,130,246,878</b>	<b>867,234,388</b>
<b>Development Part 2</b>	<b>3,267,234,388</b>	<b>3,130,246,878</b>	<b>3,130,246,878</b>	<b>867,234,388</b>
Construction of City Roads	3,000,000,000	3,000,000,000	3,000,000,000	600,000,000

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Construction of Water Structures	96,000,000	96,000,000	96,000,000	96,000,000
Infrastructure Development Fund	171,234,388	34,246,878	34,246,878	171,234,388
<b>Vote 602 - Lilongwe City Council</b>	<b>3,219,234,388</b>	<b>3,099,370,316</b>	<b>3,099,370,316</b>	<b>819,234,388</b>
<b>Development Part 2</b>	<b>3,219,234,388</b>	<b>3,099,370,316</b>	<b>3,099,370,316</b>	<b>819,234,388</b>
Construction of City Roads	3,000,000,000	3,000,000,000	3,000,000,000	600,000,000
Construction of Water Structures	48,000,000	48,000,000	48,000,000	48,000,000
Infrastructure Development Fund	171,234,388	51,370,316	51,370,316	171,234,388
<b>Vote 603 - Mzuzu City council</b>	<b>2,683,234,388</b>	<b>2,580,493,755</b>	<b>2,580,493,755</b>	<b>683,234,388</b>
<b>Development Part 2</b>	<b>2,683,234,388</b>	<b>2,580,493,755</b>	<b>2,580,493,755</b>	<b>683,234,388</b>
Construction of City Roads	2,500,000,000	2,500,000,000	2,500,000,000	500,000,000
Construction of Water Structures	12,000,000	12,000,000	12,000,000	12,000,000
Infrastructure Development Fund	171,234,388	68,493,755	68,493,755	171,234,388
<b>Vote 604 - Zomba City Council</b>	<b>1,683,234,388</b>	<b>1,580,493,755</b>	<b>1,580,493,756</b>	<b>683,234,388</b>
<b>Development Part 2</b>	<b>1,683,234,388</b>	<b>1,580,493,755</b>	<b>1,580,493,756</b>	<b>683,234,388</b>
Construction of City Roads	1,500,000,000	1,500,000,000	1,500,000,000	500,000,000
Construction of Water Structures	12,000,000	12,000,000	12,000,000	12,000,000
Infrastructure Development Fund	171,234,388	68,493,755	68,493,756	171,234,388
<b>Vote 804 - Kasungu Municipal</b>	<b>22,831,252</b>	<b>6,849,376</b>	<b>6,849,376</b>	<b>22,831,252</b>
<b>Development Part 2</b>	<b>22,831,252</b>	<b>6,849,376</b>	<b>6,849,376</b>	<b>22,831,252</b>
Infrastructure Development Fund	22,831,252	6,849,376	6,849,376	22,831,252
<b>Vote 805 - Luchenza Municipal</b>	<b>22,831,252</b>	<b>4,206,251</b>	<b>4,566,250</b>	<b>22,831,252</b>
<b>Development Part 2</b>	<b>22,831,252</b>	<b>4,206,251</b>	<b>4,566,250</b>	<b>22,831,252</b>
Infrastructure Development Fund	22,831,252	4,206,251	4,566,250	22,831,252
<b>Vote 807 - Mangochi Town</b>	<b>22,831,252</b>	<b>9,132,501</b>	<b>9,132,501</b>	<b>22,831,252</b>
<b>Development Part 2</b>	<b>22,831,252</b>	<b>9,132,501</b>	<b>9,132,501</b>	<b>22,831,252</b>
Infrastructure Development Fund	22,831,252	9,132,501	9,132,501	22,831,252
<b>Vote 901 - Balaka District Council</b>	<b>168,646,327</b>	<b>93,975,405</b>	<b>93,975,406</b>	<b>168,646,327</b>



<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 revised Estimates</b>	<b>2018/19 Preliminary Outturn</b>	<b>2019/20 Proposed Estimates</b>
<b>Development Part 2</b>	<b>168,646,327</b>	<b>93,975,405</b>	<b>93,975,406</b>	<b>168,646,327</b>
Construction of Water Structures	48,000,000	48,000,000	48,000,000	48,000,000
Infrastructure Development Fund - Town	11,415,626	2,283,125	2,283,126	11,415,626
Local Councils Development Part 2 (DDF)	109,230,701	43,692,280	43,692,281	109,230,701
<b>Vote 902 - Blantyre District Council</b>	<b>147,494,484</b>	<b>94,997,794</b>	<b>94,997,793</b>	<b>147,494,484</b>
<b>Development Part 2</b>	<b>147,494,484</b>	<b>94,997,794</b>	<b>94,997,793</b>	<b>147,494,484</b>
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	87,494,484	34,997,794	34,997,793	87,494,484
<b>Vote 903 - Chikwawa District Council</b>	<b>208,977,936</b>	<b>126,791,174</b>	<b>126,791,174</b>	<b>208,977,936</b>
<b>Development Part 2</b>	<b>208,977,936</b>	<b>126,791,174</b>	<b>126,791,174</b>	<b>208,977,936</b>
Construction of Water Structures	72,000,000	72,000,000	72,000,000	72,000,000
Local Councils Development Part 2 (DDF)	136,977,936	54,791,174	54,791,174	136,977,936
<b>Vote 904 - Chiradzulu District Council</b>	<b>147,622,954</b>	<b>95,049,182</b>	<b>95,049,182</b>	<b>147,622,954</b>
<b>Development Part 2</b>	<b>147,622,954</b>	<b>95,049,182</b>	<b>95,049,182</b>	<b>147,622,954</b>
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	87,622,954	35,049,182	35,049,182	87,622,954
<b>Vote 905 - Chitipa District Council</b>	<b>145,357,467</b>	<b>94,142,987</b>	<b>94,142,986</b>	<b>145,357,467</b>
<b>Development Part 2</b>	<b>145,357,467</b>	<b>94,142,987</b>	<b>94,142,986</b>	<b>145,357,467</b>
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	85,357,467	34,142,987	34,142,986	85,357,467
<b>Vote 906 - Dedza District Council</b>	<b>254,533,234</b>	<b>159,413,294</b>	<b>159,413,293</b>	<b>254,533,234</b>
<b>Development Part 2</b>	<b>254,533,234</b>	<b>159,413,294</b>	<b>159,413,293</b>	<b>254,533,234</b>
Construction of Water Structures	96,000,000	96,000,000	96,000,000	96,000,000
Infrastructure Development Fund - Town	11,415,626	4,566,251	4,566,250	11,415,626
Local Councils Development Part 2 (DDF)	147,117,608	58,847,043	58,847,043	147,117,608
<b>Vote 907 - Dowa District Council</b>	<b>214,705,096</b>	<b>136,282,038</b>	<b>136,282,038</b>	<b>214,705,096</b>
<b>Development Part 2</b>	<b>214,705,096</b>	<b>136,282,038</b>	<b>136,282,038</b>	<b>214,705,096</b>

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Construction of Water Structures	84,000,000	84,000,000	84,000,000	84,000,000
Local Councils Development Part 2 (DDF)	130,705,096	52,282,038	52,282,038	130,705,096
<b>Vote 908 - Karonga District Council</b>	<b>162,897,531</b>	<b>101,159,012</b>	<b>101,159,012</b>	<b>162,897,531</b>
<b>Development Part 2</b>	<b>162,897,531</b>	<b>101,159,012</b>	<b>101,159,012</b>	<b>162,897,531</b>
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Infrastructure Development Fund - Town	11,415,626	4,566,250	4,566,250	11,415,626
Local Councils Development Part 2 (DDF)	91,481,905	36,592,762	36,592,762	91,481,905
<b>Vote 909 - Kasungu District Council</b>	<b>239,254,040</b>	<b>160,501,616</b>	<b>160,501,616</b>	<b>239,254,040</b>
<b>Development Part 2</b>	<b>239,254,040</b>	<b>160,501,616</b>	<b>160,501,616</b>	<b>239,254,040</b>
Construction of Water Structures	108,000,000	108,000,000	108,000,000	108,000,000
Local Councils Development Part 2 (DDF)	131,254,040	52,501,616	52,501,616	131,254,040
<b>Vote 910 - Likoma District Council</b>	<b>54,566,725</b>	<b>29,026,689</b>	<b>29,026,691</b>	<b>54,566,725</b>
<b>Development Part 2</b>	<b>54,566,725</b>	<b>29,026,689</b>	<b>29,026,691</b>	<b>54,566,725</b>
Construction of Water Structures	12,000,000	12,000,000	12,000,000	12,000,000
Local Councils Development Part 2 (DDF)	42,566,725	17,026,689	17,026,691	42,566,725
<b>Vote 911 - Lilongwe District Council</b>	<b>434,150,948</b>	<b>303,260,379</b>	<b>303,260,380</b>	<b>434,150,948</b>
<b>Development Part 2</b>	<b>434,150,948</b>	<b>303,260,379</b>	<b>303,260,380</b>	<b>434,150,948</b>
Construction of Water Structures	216,000,000	216,000,000	216,000,000	216,000,000
Local Councils Development Part 2 (DDF)	218,150,948	87,260,379	87,260,380	218,150,948
<b>Vote 912 - Machinga District Council</b>	<b>229,651,488</b>	<b>142,260,595</b>	<b>142,260,595</b>	<b>229,651,488</b>
<b>Development Part 2</b>	<b>229,651,488</b>	<b>142,260,595</b>	<b>142,260,595</b>	<b>229,651,488</b>
Construction of Water Structures	84,000,000	84,000,000	84,000,000	84,000,000
Infrastructure Development Fund - Town	11,415,626	4,566,250	4,566,250	11,415,626
Local Councils Development Part 2 (DDF)	134,235,862	53,694,345	53,694,345	134,235,862
<b>Vote 913 - Mangochi District Council</b>	<b>326,635,955</b>	<b>217,054,382</b>	<b>217,054,382</b>	<b>326,635,955</b>
<b>Development Part 2</b>	<b>326,635,955</b>	<b>217,054,382</b>	<b>217,054,382</b>	<b>326,635,955</b>
Construction of Water Structures	144,000,000	144,000,000	144,000,000	144,000,000

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Local Councils Development Part 2 (DDF)	182,635,955	73,054,382	73,054,382	182,635,955
<b>Vote 914 - Mchinji District Council</b>	<b>194,695,098</b>	<b>121,078,039</b>	<b>121,078,040</b>	<b>194,695,098</b>
<b>Development Part 2</b>	<b>194,695,098</b>	<b>121,078,039</b>	<b>121,078,040</b>	<b>194,695,098</b>
Construction of Water Structures	72,000,000	72,000,000	72,000,000	72,000,000
Local Councils Development Part 2 (DDF)	122,695,098	49,078,039	49,078,040	122,695,098
<b>Vote 915 - M'mbelwa District Council</b>	<b>286,598,927</b>	<b>193,839,571</b>	<b>193,839,570</b>	<b>286,598,927</b>
<b>Development Part 2</b>	<b>286,598,927</b>	<b>193,839,571</b>	<b>193,839,570</b>	<b>286,598,927</b>
Construction of Water Structures	132,000,000	132,000,000	132,000,000	132,000,000
Local Councils Development Part 2 (DDF)	154,598,927	61,839,571	61,839,570	154,598,927
<b>Vote 916 - Mulanje District Council</b>	<b>244,455,799</b>	<b>162,582,320</b>	<b>162,582,320</b>	<b>244,455,799</b>
<b>Development Part 2</b>	<b>244,455,799</b>	<b>162,582,320</b>	<b>162,582,320</b>	<b>244,455,799</b>
Construction of Water Structures	108,000,000	108,000,000	108,000,000	108,000,000
Local Councils Development Part 2 (DDF)	136,455,799	54,582,320	54,582,320	136,455,799
<b>Vote 917 - Mwanza District Council</b>	<b>104,895,287</b>	<b>56,358,115</b>	<b>56,358,115</b>	<b>104,895,287</b>
<b>Development Part 2</b>	<b>104,895,287</b>	<b>56,358,115</b>	<b>56,358,115</b>	<b>104,895,287</b>
Construction of Water Structures	24,000,000	24,000,000	24,000,000	24,000,000
Local Councils Development Part 2 (DDF)	80,895,287	32,358,115	32,358,115	80,895,287
<b>Vote 918 - Neno District Council</b>	<b>126,408,094</b>	<b>64,963,238</b>	<b>64,963,237</b>	<b>126,408,094</b>
<b>Development Part 2</b>	<b>126,408,094</b>	<b>64,963,238</b>	<b>64,963,237</b>	<b>126,408,094</b>
Construction of Water Structures	24,000,000	24,000,000	24,000,000	24,000,000
Local Councils Development Part 2 (DDF)	102,408,094	40,963,238	40,963,237	102,408,094
<b>Vote 919 - Nkhata Bay District Council</b>	<b>147,053,025</b>	<b>102,021,210</b>	<b>102,021,210</b>	<b>147,053,025</b>
<b>Development Part 2</b>	<b>147,053,025</b>	<b>102,021,210</b>	<b>102,021,210</b>	<b>147,053,025</b>
Construction of Water Structures	72,000,000	72,000,000	72,000,000	72,000,000
Local Councils Development Part 2 (DDF)	75,053,025	30,021,210	30,021,210	75,053,025
<b>Vote 920 - Nkhotakota District Council</b>	<b>145,335,799</b>	<b>94,134,320</b>	<b>94,134,320</b>	<b>145,335,799</b>
<b>Development Part 2</b>	<b>145,335,799</b>	<b>94,134,320</b>	<b>94,134,320</b>	<b>145,335,799</b>

Category	2018/19 Approved Estimates	2018/19 revised Estimates	2018/19 Preliminary Outturn	2019/20 Proposed Estimates
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	85,335,799	34,134,320	34,134,320	85,335,799
<b>Vote 921 - Nsanje District Council</b>	<b>176,191,986</b>	<b>106,476,794</b>	<b>106,476,794</b>	<b>176,191,986</b>
<b>Development Part 2</b>	<b>176,191,986</b>	<b>106,476,794</b>	<b>106,476,794</b>	<b>176,191,986</b>
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	116,191,986	46,476,794	46,476,794	116,191,986
<b>Vote 922 - Ntcheu District Council</b>	<b>194,389,930</b>	<b>128,155,972</b>	<b>128,155,972</b>	<b>194,389,930</b>
<b>Development Part 2</b>	<b>194,389,930</b>	<b>128,155,972</b>	<b>128,155,972</b>	<b>194,389,930</b>
Construction of Water Structures	84,000,000	84,000,000	84,000,000	84,000,000
Local Councils Development Part 2 (DDF)	110,389,930	44,155,972	44,155,972	110,389,930
<b>Vote 923 - Ntchisi District Council</b>	<b>127,813,136</b>	<b>79,925,254</b>	<b>79,925,254</b>	<b>127,813,136</b>
<b>Development Part 2</b>	<b>127,813,136</b>	<b>79,925,254</b>	<b>79,925,254</b>	<b>127,813,136</b>
Construction of Water Structures	48,000,000	48,000,000	48,000,000	48,000,000
Local Councils Development Part 2 (DDF)	79,813,136	31,925,254	31,925,254	79,813,136
<b>Vote 924 - Phalombe District Council</b>	<b>170,344,825</b>	<b>104,137,930</b>	<b>104,137,930</b>	<b>170,344,825</b>
<b>Development Part 2</b>	<b>170,344,825</b>	<b>104,137,930</b>	<b>104,137,930</b>	<b>170,344,825</b>
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	110,344,825	44,137,930	44,137,930	110,344,825
<b>Vote 925 - Rumphi District Council</b>	<b>121,616,622</b>	<b>77,446,649</b>	<b>77,446,648</b>	<b>121,616,622</b>
<b>Development Part 2</b>	<b>121,616,622</b>	<b>77,446,649</b>	<b>77,446,648</b>	<b>121,616,622</b>
Construction of Water Structures	48,000,000	48,000,000	48,000,000	48,000,000
Local Councils Development Part 2 (DDF)	73,616,622	29,446,649	29,446,648	73,616,622
<b>Vote 926 - Salima District Council</b>	<b>166,948,221</b>	<b>102,779,289</b>	<b>102,779,288</b>	<b>166,948,221</b>
<b>Development Part 2</b>	<b>166,948,221</b>	<b>102,779,289</b>	<b>102,779,288</b>	<b>166,948,221</b>
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Infrastructure Development Fund - Town	11,415,626	4,566,250	4,566,250	11,415,626
Local Councils Development Part 2 (DDF)	95,532,595	38,213,039	38,213,038	95,532,595

<b>Category</b>	<b>2018/19 Approved Estimates</b>	<b>2018/19 revised Estimates</b>	<b>2018/19 Preliminary Outturn</b>	<b>2019/20 Proposed Estimates</b>
<b>Vote 927 - Thyolo District Council</b>	<b>208,600,117</b>	<b>133,840,047</b>	<b>133,840,047</b>	<b>208,600,117</b>
<b>Development Part 2</b>	<b>208,600,117</b>	<b>133,840,047</b>	<b>133,840,047</b>	<b>208,600,117</b>
Construction of Water Structures	84,000,000	84,000,000	84,000,000	84,000,000
Local Councils Development Part 2 (DDF)	124,600,117	49,840,047	49,840,047	124,600,117
<b>Vote 928 - Zomba District Council</b>	<b>239,237,078</b>	<b>160,494,831</b>	<b>160,494,831</b>	<b>239,237,078</b>
<b>Development Part 2</b>	<b>239,237,078</b>	<b>160,494,831</b>	<b>160,494,831</b>	<b>239,237,078</b>
Construction of Water Structures	108,000,000	108,000,000	108,000,000	108,000,000
Local Councils Development Part 2 (DDF)	131,237,078	52,494,831	52,494,831	131,237,078
<b>Grand Total</b>	<b>335,241,881,811</b>	<b>307,726,847,705</b>	<b>281,312,607,880</b>	<b>437,948,524,217</b>

## **ANNEX 5: SUMMARY OF 2019/20 OFF-BUDGET SUPPORT**

Off-Budget support is defined, as project support from development partners whose finances are not directly managed by the Government. In Malawi, a significant proportion of donor support forms part of Off-Budget support. When Development Partners are providing project support to the Government of Malawi, they engage Government in different forms as outlined below:

- a) The Government directly manages all project activities and implementation, as well as directly managing all financing issues.**
- b) The Government directly manages project implementation and procurements, but not the payments, which are made by the Development Partners agency.**
- c) The Government manages only the project implementation, while procurement and payments are managed by the Development Partners organization.**
- d) The Government manages neither project implementation nor project financing, which are managed by a Non-Governmental Organization (NGO) or by the donor organization itself.**

Support to Malawi is categorized under Off-Budget if it falls under category b, c and d. Since Off-Budget support partially uses or does not use country systems at all, it violets the Aid Effectiveness principles of the Paris Declaration, 2005; the Accra Agenda for Action, 2008; and the Busan Outcome Document (the Global Partnership for Effective Development Cooperation. (2011). In all these global agreements, the use of country systems by development partners in the delivery and management of aid is regarded as a best practice in development cooperation. To this effect, Government and Development Partners should collaborate to increase support delivered through government systems and reduce Off-budget support without necessarily reducing the volume of resources, at the same time maintaining the same level of accountability. The Government must work to strengthen the systems while Development Partners should support the initiative and use the system as a first option.

**ANNEX 5: SUMMARY OF 2019/20 OFF-BUDGET SUPPORT**

<b>PROJECT NAME</b>	<b>Donor</b>	<b>Grant or Loan?</b>	<b>Currency</b>	<b>2019/20 FY Projection (Donor Currency)</b>	<b>2019/20FY Projection (MK)</b>	<b>Sector</b>
CHRR/CEDEP Promotion of LGBT Rights ph. II	Norway	Grant	NOK	2,190,000	184,104,102	Democratic Governance
Policy Support for Prioritized Areas for Food Security and Livelihoods	Norway	Grant	NOK	2,000,000	168,131,600	Agriculture
Unlocking talent through technology	Norway	Grant	NOK	15,000,000	1,260,987,000	Education, Research and Development
UNODC Prison Reform Program	Norway	Grant	NOK	7,000,000	588,460,600	Democratic Governance
NGO Gender Coordinating Network	Norway	Grant	NOK	1,133,000	95,246,551	Gender, Youth and Sports
Capacity Building and Transparency in Local Government	Norway	Grant	NOK	1,560,000	131,142,648	Integrated Rural Development and Decentralization
Un Joint Programme on Girl's Education	Norway	Grant	NOK	49,500,000	4,161,257,100	Education, Research and Development
UNDP Malawi Innovation Challenge Fund (MICF)	Norway	Grant	NOK	7,700,000	647,306,660	Education, Research and Development
Tilitonse Foundation Civil Society Grant Fund	Norway	Grant	NOK	8,000,000	672,526,400	Democratic Governance
UNDP Malawi Growth Accelerator	Norway	Grant	NOK	8,500,000	714,559,300	Trade, Industry and Private Sector Development
Malawi Parliament Strengthening Project	Norway	Grant	NOK	3,700,000	311,043,460	Democratic Governance
Establishment of Music Crossroads Academ. in Malawi, Mozambique and Zim	Norway	Grant	NOK	2,500,000	210,164,500	Tourism, Wildlife and Culture
UN Women Women's Empowerment Program	Norway	Grant	NOK	9,000,000	756,592,200	Gender, Youth and Sports
NCA Gender Based Program	Norway	Grant	NOK	1,800,000	151,318,440	Gender, Youth and Sports

<b>PROJECT NAME</b>	<b>Donor</b>	<b>Grant or Loan?</b>	<b>Currency</b>	<b>2019/20 FY Projection (Donor Currency)</b>	<b>2019/20FY Projection (MK)</b>	<b>Sector</b>
Private Sector Development Programme in Malawi	DFID	Grant	GBP	2,572,979	2,295,185,598	Trade, Industry and Private Sector Development
Malawi Health Sector Support Programme	DFID	Grant	GBP	410,014	365,746,591	Health
Tackling Corruption Together	DFID	Grant	GBP	2,038,750	1,818,635,133	Democratic Governance
Transparency and Accountability to improve economic development and service delivery (TRACTION)	DFID	Grant	GBP	2,675,750	2,386,861,046	Democratic Governance
Violence against Women and Girls: Prevention and Response	DFID	Grant	GBP	2,394,099	2,135,618,888	Democratic Governance
Strengthening Malawi's Education System	DFID	Grant	GBP	10,868,821	9,695,362,442	Education, Research and Development
Building Resilience and adapting to climate change in Malawi	DFID	Grant	GBP	20,269,594	18,081,175,260	Vulnerability, Disaster and Risk Management
Malawi Economic Development Programme	DFID	Grant	GBP	17,821	15,896,675	Trade, Industry and Private Sector Development
Tsogolo Langa Family Planning Programme	DFID	Grant	GBP	8,160,798	7,279,712,220	Health
Making Technology Work for Malawi	DFID	Grant	GBP	95,270	84,984,447	Information, Communication and Technology
FAO - Marketing Capacity Building Project for Smallholder Farmers in Mzimba and Kasungu Districts	Flanders	Grant	Euro	1,500,000	1,213,175,550	Agriculture
UNICEF- Thematic support for child protection	Flanders	Grant	Euro	250,000	202,195,925	Gender, Youth and Sports
FAO - Strengthening integrated adaptation planning and implementation in Southern Africa smallholder agricultural system to support food	Flanders	Grant	Euro	369,238	298,633,676	Agriculture



<b>PROJECT NAME</b>	<b>Donor</b>	<b>Grant or Loan?</b>	<b>Currency</b>	<b>2019/20 FY Projection (Donor Currency)</b>	<b>2019/20FY Projection (MK)</b>	<b>Sector</b>
security						
UNDP - Climate Resilience Initiative	Flanders	Grant	Euro	460,000	372,040,502	Vulnerability, Disaster and Risk Management
Tools for Market Access Project	Flanders	Grant	Euro	340,000	274,986,458	Agriculture; Environment, Land and Natural Resources
Resilience Programme - TBC	Ireland	Grant	Euro	1,300,000	1,051,418,810	Vulnerability/DRM
Access to Justice - IRLI	Ireland	Grant	Euro	300,000	242,635,110	Democratic Governance
Humanitarian response (lean season)to MVAC - Save the Children	Ireland	Grant	Euro	400,000	323,513,480	Vulnerability/DRM
Treat and prevent undernutrition - WFP	Ireland	Grant	Euro	500,000	404,391,850	Health
Malawi Seed industry development - ICRISAT	Ireland	Grant	Euro	1,830,000	1,480,074,171	Agriculture
Root and tubers programme - CIP	Ireland	Grant	Euro	1,900,000	1,536,689,030	Agriculture
Food Safety Lab - NASFAM	Ireland	Grant	Euro	300,000	242,635,110	Agriculture
Climate Smart Agriculture - NASFAM	Ireland	Grant	Euro	1,100,000	889,662,070	Agriculture
Capacity building social protection system - UNICEF	Ireland	Grant	Euro	400,000	323,513,480	Vulnerability/DRM
Energy solutions for the poor - ACCESS UP	Ireland	Grant	Euro	300,000	242,635,110	Energy
Sustainable livelihoods - UP	Ireland	Grant	Euro	700,000	566,148,590	Integrated Rural Development and Decentralization

<b>PROJECT NAME</b>	<b>Donor</b>	<b>Grant or Loan?</b>	<b>Currency</b>	<b>2019/20 FY Projection (Donor Currency)</b>	<b>2019/20FY Projection (MK)</b>	<b>Sector</b>
District nutrition response - UP	Ireland	Grant	Euro	400,000	323,513,480	Health - Nutrition
Decentralisation - UNDP	Ireland	Grant	Euro	300,000	242,635,110	Decentralization
Civil society voice and accountability	Ireland	Grant	Euro	450,000	363,952,665	Democratic Governance
More Income and Employment in Rural Areas through selected value chains	Germany	Grant	Euro	800,000	647,026,960	Integrated Rural Development and Decentralization
Nutrition and access to primary education	Germany	Grant	Euro	315,000	254,766,866	Health; Education, Research and Development
Health Systems strengthening with a focus on reproductive health	Germany	Grant	Euro	3,150,000	2,547,668,655	Health
Support to public financial and economic management	Germany	Grant	Euro	1,800,000	1,455,810,660	Economic Governance
Support social protection	Germany	Grant	Euro	1,150,000	930,101,255	Vulnerability, Disaster and Risk Management
Enhancement of Basic Education Programme	Germany	Grant	Euro	1,150,000	930,101,255	Education, Research and Development
Strengthening Public Private Partnerships in Sexual and Reproductive Health and Rights (through PSI) III	Germany	Grant	Euro	4,000,000	3,235,134,800	Health
Strengthening Public Private Partnerships in the Health Sector [Support to CHAM]	Germany	Grant	Euro	1,185,053	958,451,566	Health
Results based financing for maternal and newborn health II (through KfW)	Germany	Grant	Euro	472,657	382,277,552	Health
Provision of Primary Health Care (Ensuring Basic Health Services)	Germany	Grant	Euro	4,000,000	3,235,134,800	Health

<b>PROJECT NAME</b>	<b>Donor</b>	<b>Grant or Loan?</b>	<b>Currency</b>	<b>2019/20 FY Projection (Donor Currency)</b>	<b>2019/20FY Projection (MK)</b>	<b>Sector</b>
Improving Primary School Education Phase I	Germany	Grant	Euro	7,500,000	6,065,877,750	Education, Research and Development
Improving Primary School Education Phase II	Germany	Grant	Euro	5,500,000	4,448,310,350	Education, Research and Development
Unlocking Talent: E-Learning for Primary Education	Germany	Grant	Euro	5,000,000	4,043,918,500	Education, Research and Development
More Income and Employment in Rural Areas (MICF) II	Germany	Grant	Euro	2,000,000	1,617,567,400	Education, Research and Development
Malawi-Zambia TFCA (regional funding through SADC)	Germany	Grant	Euro	1,000,000	808,783,700	Environment, Land and Natural Resources
Malawi-Zambia TFCA bilateral component	Germany	Grant	Euro	1,000,000	808,783,700	Environment, Land and Natural Resources
Multi-sectoral Nutrition Programme supporting the implementation of the Scaling up Nutrition-Initiative to Reduce Stunting in Malawi I	Germany	Grant	Euro	2,000,000	1,617,567,400	Health
Multi-sectoral Nutrition Programme supporting the implementation of the Scaling up Nutrition-Initiative to Reduce Stunting in Malawi II	Germany	Grant	Euro	1,500,000	1,213,175,550	Health
Japan Overseas Cooperation Volunteers (JOVC)	JICA	Grant	JPY	219,301,000	1,509,404,923	N/A
Expansion of Domasi College of Education	JICA	Grant	JPY	1,515,400,000	10,430,195,120	Education, Research and Development
Knowledge Co-Creation Training Programme (KCCP)	JICA	Grant	JPY	122,000,000	839,701,600	Education, Research and Development
Project for Conservation and Sustainable Management of Dzalanyama Forest Reserve.	JICA	Grant	JPY	156,639,000	1,078,114,909	Environment, Land and Natural Resources

<b>PROJECT NAME</b>	<b>Donor</b>	<b>Grant or Loan?</b>	<b>Currency</b>	<b>2019/20 FY Projection (Donor Currency)</b>	<b>2019/20FY Projection (MK)</b>	<b>Sector</b>
Master's Degree and Internship Program of African business Education Initiative for Youth (ABE Initiative)	JICA	Grant	JPY	72,500,000	499,003,000	Education, Research and Development
Market Orientated Smallholder Horticulture Empowerment and Promotion Project (MA-SHEP)	JICA	Grant	JPY	110,407,000	759,909,300	Agriculture
Capacity Building Project for Sustainable Utilizing Agriculture Water Management Technologies in the Republic of Malawi. (Irrigation Engineer)	JICA	Grant	JPY	18,878,000	129,933,498	Agriculture; Water, Sanitation and Irrigation
Project for the Enhancing Capacity for Medium Schemes Development Operation and Maintenance	JICA	Grant	JPY	58,619,000	403,462,853	Agriculture; Water, Sanitation and Irrigation
The Project for Strengthening the Capacity of Non-Revenue Water Reduction for Lilongwe Water Board	JICA	Grant	JPY	80,263,000	552,434,176	Water, Sanitation and Irrigation
The Project for the Improvement of Equipment for Non-Revenue Water Reduction in Lilongwe	JICA	Grant	JPY	362,000,000	2,491,573,600	Water, Sanitation and Irrigation
The Project for Capacity Development of Radar Control Services at KIA	JICA	Grant	JPY	153,280,000	1,054,995,584	Transport Infrastructure and Public Works
The Project for Expansion of Terminal Building at KIA	JICA	Grant	JPY	1,461,386,200	10,058,428,937	Transport Infrastructure and Public Works
Preparatory Survey for the Improvement of Major Roads in City of Lilongwe	JICA	Grant	JPY	33,740,000	232,225,672	Transport Infrastructure and Public Works
Project for Expansion of Tedzani Hydro Power Station	JICA	Grant	JPY	2,972,830,000	20,461,394,324	Energy and Mining
Preparatory Survey for the project for improvement of substations in Lilongwe City	JICA	Grant	JPY	41,502,000	285,649,966	Energy and Mining

<b>PROJECT NAME</b>	<b>Donor</b>	<b>Grant or Loan?</b>	<b>Currency</b>	<b>2019/20 FY Projection (Donor Currency)</b>	<b>2019/20FY Projection (MK)</b>	<b>Sector</b>
Private Sector Policy Advisor	JICA	Grant	JPY	30,000,000	206,484,000	Trade, Industry and Private Sector Development
Expert on 5S KAIZEN –TQM for Hospital Management	JICA	Grant	JPY	25,353,000	174,499,628	Health
Community Nutrition Project Concerning First 1000 Days of child development targeting mothers and children under 5 years (ISAPH Project)	JICA	Grant	JPY	17,145,000	118,005,606	Health
Adolescent Nutrition Sensitive Agriculture Project - FUM	World Bank	Grant	USD	1,450,000	1,061,684,200	Health; Agriculture; Education, Research and Development
Agriculture	USAID	Grant	USD	12,000	8,786,352	Agriculture
Environment	USAID	Grant	USD	6,000	4,393,176	Environment, Land and Natural Resources
Water Supply and Sanitation	USAID	Grant	USD	4,000	2,928,784	Water, Sanitation and Irrigation
Protection, Assistance & Solutions for refugees	USAID	Grant	USD	8,100	5,930,788	Vulnerability, Disaster and Risk Management
HIV/AIDS Programme - Care and Treatment	USAID	Grant	USD	89,065	65,213,037	Health
HIV/AIDS Programmes - Prevention	USAID	Grant	USD	31,357	22,959,470	Health
HIV/AIDS Programme - OVC	USAID	Grant	USD	8,753	6,408,912	Health
HIV/AIDS Programme - Health Systems Strengthening	USAID	Grant	USD	8,356	6,118,230	Health
Nutrition	USAID	Grant	USD	5,375	3,935,554	Health
Family Planning & Reproductive Health	USAID	Grant	USD	11,000	8,054,156	Health

<b>PROJECT NAME</b>	<b>Donor</b>	<b>Grant or Loan?</b>	<b>Currency</b>	<b>2019/20 FY Projection (Donor Currency)</b>	<b>2019/20FY Projection (MK)</b>	<b>Sector</b>
Maternal & Child Health	USAID	Grant	USD	16,500	12,081,234	Health
Malaria	USAID	Grant	USD	24,000	17,572,704	Health
Tuberculosis	USAID	Grant	USD	2,000	1,464,392	Health
Education - Basic	USAID	Grant	USD	20,000	14,643,920	Education, Research and Development
Education - Higher	USAID	Grant	USD	10,000	7,321,960	Education, Research and Development
Civil Society Support	USAID	Grant	USD	1,500	1,098,294	Democratic Governance
Good Governance Support	USAID	Grant	USD	2,500	1,830,490	Economic Governance; Democratic Governance
<b>TOTAL OFF-BUDGET SUPPORT</b>					<b>152,544,770,106</b>	