



**Government of Malawi**

**DRAFT**  
**2023/24 FINANCIAL STATEMENT**

**Ministry of Finance and Economic Affairs**

**P.O. Box 30049**

**Lilongwe 3**

## CONTENTS

|  |     |
|--|-----|
| ABBREVIATIONS AND ACRONYMS .....                     | iii |
| 1. INTRODUCTION .....                                | 1   |
| 2. THE 2021/22 FISCAL YEAR PERFORMANCE .....         | 3   |
| 2.1 Revenue and Grants .....                         | 5   |
| 2.1.1 Domestic Revenue .....                         | 5   |
| 2.1.2 Grants .....                                   | 6   |
| 2.2 Expenditure .....                                | 7   |
| 2.2.1 Expenses .....                                 | 7   |
| 2.2.2 Net Acquisition of Non-Financial Assets .....  | 8   |
| 2.3 Net Borrowing .....                              | 8   |
| 3. THE 2022/23 FISCAL YEAR PERFORMANCE .....         | 9   |
| 3.1 Revenue and Grants .....                         | 11  |
| 3.1.1 Domestic Revenue .....                         | 11  |
| 3.1.2 Grants .....                                   | 12  |
| 3.2 Expenditure .....                                | 13  |
| 3.2.1 Expenses .....                                 | 13  |
| 3.2.2 Net Acquisition of Non-Financial Assets .....  | 14  |
| 3.3 Net Borrowing .....                              | 14  |
| 4. THE 2023/24 BUDGET ESTIMATES.....                 | 15  |
| 4.1 Revenues and Grants.....                         | 17  |
| 4.2 Expenditure.....                                 | 18  |
| 4.2.1 Transfers to Local Councils .....              | 18  |
| 4.2.2 Net Acquisition of Non-Financial Assets .....  | 20  |
| 4.3 Net Borrowing .....                              | 20  |
| 5.0 PUBLIC DEBT PORTFOLIO AS AT SEPTEMBER 2022.....  | 21  |
| 5.1 External Public Debt.....                        | 21  |
| 5.2 Domestic Public Debt .....                       | 22  |
| 5.3 Costs and Risks of Existing Debt Portfolio ..... | 23  |

## TABLES

|  |    |
|--|----|
| Table 1: 2021/22 Budget Framework (K' million).....                              | 4  |
| Table 2: 2022/23 Budget Framework (K' millions).....                             | 9  |
| Table 3: 2023/24 Budget Framework (K' million).....                              | 16 |
| Table 4: Transfers to Local Councils by Budget Type and Sector (K' million)..... | 19 |
| Table 5: Composition of Public Debt Portfolio .....                              | 21 |
| Table 6 Composition of Malawi's External Debt Portfolio, By Creditor.....        | 22 |

|   |    |
|---|----|
| Table 7. Main Cost and Risk Indicators for Malawi's Debt Portfolio..... | 24 |
|---|----|

## **FIGURES**

|   |    |
|---|----|
| Figure 1: Domestic Revenue by Category .....              | 6  |
| Figure 2: Grants by Category.....                         | 6  |
| Figure 3: Expenditure by Category.....                    | 7  |
| Figure 4: Expenses by Category .....                      | 8  |
| Figure 5: Domestic Revenue by Category .....              | 12 |
| Figure 6: Grants by Category.....                         | 12 |
| Figure 7: Expenditure by Category.....                    | 13 |
| Figure 8: Expenses by Category .....                      | 14 |
| Figure 9. Public Debt Redemption Profile (K million)..... | 23 |

## **ANNEXES**

|  |    |
|--|----|
| Annex 1: 2022/23 Approved Budget and 2023/24 Medium Term Budget Framework (K' million) .....                                       | 26 |
| Annex 2: Summary of 2022/23 Approved Budget and 2023/24 Proposed Estimates .....   | 29 |
| Annex 3: Summary of 2022/23 Approved Budget and 2023/24 Proposed Estimates: Transfers to Subvented Organisations (K' million)..... | 40 |
| Annex 4: Summary of 2022/23 Approved Budget and 2023/24 Proposed Estimates: Development Projects                                   | 42 |
| Annex 5: Summary of Departmental Receipts .....  | 59 |
| Annex 6: Summary of 2023/24 Off-Budget Support.....  | 60 |

## **ABBREVIATIONS AND ACRONYMS**

|        |  |
|--------|--|
| AfDB   | African Development Bank   |
| CHAM   | Christian Health Association of Malawi                           |
| DfID   | Department for International Development                         |
| EU     | European Union   |
| AIP    | Affordable Input Programme                                       |
| GDP    | Gross Domestic Product   |
| GIZ    | German Corporation for International Cooperation                 |
| IDA    | International Development Assistance                             |
| IMF    | International Monetary Fund                                      |
| JICA   | Japan International Cooperation Agency                           |
| LUANAR | Lilongwe University of Agriculture and Natural Resources         |
| MDAs   | Ministries, Departments and Agencies                             |
| MIP-1  | Malawi 2063 First 10-Year Implementation Plan                    |
| MTDS   | Medium Term Debt Strategy  |
| TPD    | Total Public Debt  |
| SDR    | Special Drawing Rights   |
| K      | Malawi Kwacha  |
| MRA    | Malawi Revenue Authority   |
| MUST   | Malawi University of Science and Technology                      |
| NOK    | Norwegian Krone  |
| ORT    | Other Recurrent Transactions                                     |
| PE     | Personal Emoluments  |
| TPD    | Total Public Debt  |
| USAID  | United States Agency for International Development               |
| UNESCO | United Nations Educational, Scientific and Cultural Organization |
| JPY    | Japanese Yen   |



## **1. INTRODUCTION**

The Ministry of Finance and Economic Affairs prepares a Financial Statement as part of budget documents submitted to the National Assembly. This Financial Statement has summarised the outturn of Government revenues and expenditures in the 2021/22 and 2022/23 Financial Years, and has outlined the planned inflows and outflows for the forthcoming Financial Year and the two outer years, in this case 2023/24, 2024/25 and 2025/26. The Statement has also briefly discussed the country's debt portfolio.



## **2. THE 2021/22 FISCAL YEAR PERFORMANCE**

The 2021/22 Budget was formulated against a background of economic recovery from the 2020 economic slump due to Covid-19 pandemic. Growth was registered in most regions as economic activities picked up and countries opened up their borders. In 2021 output globally grew by 5.9 percent as compared to the 3.2 percent contraction in 2020 (Global Economic Prospects - World Bank, January 2023). However, in 2022, a moderate growth of 3.4 percent was registered (World Economic Outlook - IMF, January 2023) mainly due to the new wave of Covid-19 infections in most economies coupled with tighter monetary policy and the Russia-Ukraine war which led to increased prices of food items and energy.

Growth in the Emerging Markets and Developing Economies was 6.7 percent in 2021 as compared to 1.5 percent contraction in 2020 mainly on account of strong growth in Asian economies particularly India and China which grew by 8.7 percent and 8.1 percent respectively (Global Economic Prospects-World Bank, January, 2023). In 2022, output in the region declined to 2.7 percent (World Economic Outlook – IMF, January 2023). In the Sub-Sahara Africa region, growth of 4.3 percent was registered as compared to 2.0 percent contraction experienced in 2020. In 2022, growth was 2.5 percent which was 1.8 percentage point lower than growth in 2021 (Macroeconomic Performance and Outlook-AFDB, January 2023). The rising food and energy prices, persistent power outage and subdued growth in the high performing economies of the region contributed to the slow economic growth in the region.

In 2021, the Malawi economy grew by 4.6 percent, a rebound from 0.8 percentage recorded in 2020. In 2022 growth slowed down substantially to 1.2 percent mainly due to intermittent energy supply and weather related shocks which reduced agricultural outputs and the supply chain disruptions arising from the Russia-Ukraine war (World Economic Outlook, January 2023). The budget performance for 2021/22 Financial Year is highlighted in Table 1.



**Table 1: 2021/22 Budget Framework (K' million)**

| <b>Category</b>                         | <b>2021-22<br/>Approved<br/>Estimates</b> | <b>2021-22<br/>Outturn</b> |
|---|---|----------------------------|
| <b>Revenue and Grants</b>               | <b>1,271,260</b>                          | <b>1,209,032</b>           |
| <b>Domestic Revenue</b>                 | <b>1,100,946</b>                          | <b>1,070,072</b>           |
| <b>Tax Revenue</b>                      | <b>1,044,051</b>                          | <b>1,022,340</b>           |
| <b>Other Revenue</b>                    | <b>56,895</b>                             | <b>47,732</b>              |
| Parastatal dividends                    | 26,500                                    | 9,623                      |
| Sales of goods and services             | 24,373                                    | 35,833                     |
| Departmental receipts                   | 22,620                                    | 31,663                     |
| Treasury Funds                          | 1,753                                     | 4,170                      |
| Fines, Penalties and Forfeits           | 6,022                                     | 2,275                      |
| <b>Grants</b>                           | <b>170,314</b>                            | <b>138,961</b>             |
| <b>From Foreign Governments</b>         | <b>58,430</b>                             | <b>58,430</b>              |
| Capital                                 | 58,430                                    | 58,430                     |
| <b>From International Organisations</b> | <b>111,884</b>                            | <b>80,530</b>              |
| Capital                                 | 111,884                                   | 80,530                     |
| <b>Expenditure</b>                      | <b>1,995,100</b>                          | <b>1,994,946</b>           |
| <b>Expenses</b>                         | <b>1,424,262</b>                          | <b>1,531,646</b>           |
| <b>Compensation of Employees</b>        | <b>449,614</b>                            | <b>496,604</b>             |
| Wages and Salaries                      | 436,324                                   | 479,609                    |
| Government Contributory pension         | 13,290                                    | 16,995                     |
| <b>Public Debt Interest</b>             | <b>299,728</b>                            | <b>280,138</b>             |
| Interest Payable to Non-Residents       | 14,474                                    | 14,474                     |
| Interest Payable to Residents           | 285,254                                   | 265,664                    |
| <b>Use of Goods and Services</b>        | <b>269,642</b>                            | <b>311,925</b>             |
| Generic goods and services              | 164,769                                   | 181,557                    |
| Health Sector                           | 49,026                                    | 61,526                     |
| Agriculture Sector                      | 4,989                                     | 12,400                     |
| Education Sector                        | 29,783                                    | 31,956                     |
| Arrears                                 | 5,000                                     | 3,121                      |
| Storage levy expenses                   | 2,875                                     | 1,164                      |
| Maize purchases                         | 12,000                                    | 19,000                     |
| Elections                               | 1,200                                     | 1,200                      |
| <b>Grants</b>                           | <b>153,999</b>                            | <b>163,675</b>             |
| Road Fund Administration                | 31,332                                    | 31,310                     |
| Roads Authority                         | 3,312                                     | 3,312                      |
| Transfer to MRA                         | 30,992                                    | 30,992                     |
| Subvented Organisations                 | 79,363                                    | 89,061                     |
| Net Lending                             | 9,000                                     | 9,000                      |
| <b>Social Benefits</b>                  | <b>221,826</b>                            | <b>248,790</b>             |
| Affordable Input Program                | 141,988                                   | 168,818                    |
| Fertiliser payments                     | 126,000                                   | 152,830                    |

| <b>Category</b>                                | <b>2021-22<br/>Approved<br/>Estimates</b> | <b>2021-22<br/>Outturn</b> |
|--|---|----------------------------|
| Maize seed subsidy                             | 12,250                                    | 12,250                     |
| Livestock                                      |   |                            |
| Logistics                                      | 3,738                                     | 3,738                      |
| Pensions and Gratuities                        | 77,213                                    | 77,348                     |
| Pension Fund-Past Liabilities                  | 375                                       | 375                        |
| Social Cash Transfer                           | 2,250                                     | 2,250                      |
| <b>Other expenses</b>                          | <b>29,453</b>                             | <b>30,514</b>              |
| Other Statutory expenditures                   | 29,453                                    | 30,514                     |
|  |   |                            |
| <b>Net Acquisition of Non-Financial Assets</b> | <b>570,838</b>                            | <b>463,300</b>             |
| Foreign financed projects (Part I)             | 351,243                                   | 319,889                    |
| Domestic financed projects (Part II)           | 219,595                                   | 143,411                    |
|  |   |                            |
| <b>Net Lending/ Net Borrowing</b>              | <b>- 723,840</b>                          | <b>- 785,914</b>           |
|  |   |                            |
| <b>Total Financing</b>                         | <b>723,840</b>                            | <b>785,914</b>             |
| <b>Foreign Financing (net)</b>                 | <b>134,774</b>                            | <b>134,774</b>             |
| <b>Foreign Borrowing</b>                       | <b>180,929</b>                            | <b>180,929</b>             |
| Program Loans                                  |   |                            |
| Project Loans                                  |   |                            |
| <b>Foreign Amortisation</b>                    | <b>- 46,155</b>                           | <b>- 46,155</b>            |
|  |   |                            |
| <b>Domestic Borrowing (Net)</b>                | <b>589,067</b>                            | <b>651,140</b>             |

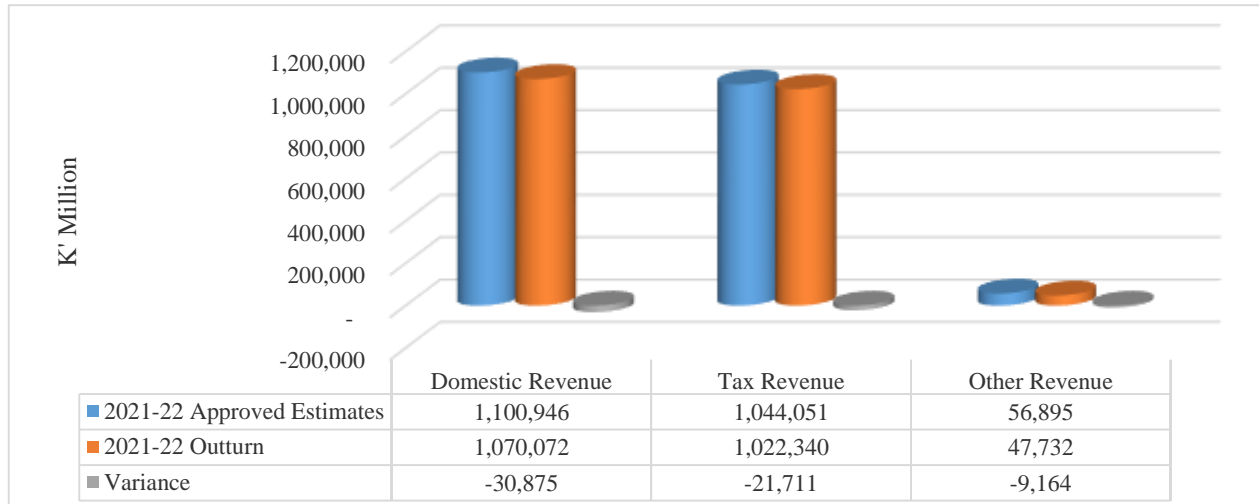
## 2.1 Revenue and Grants

In the 2021/22 Financial Year, Approved Revenue and Grants amounted to K1,271.3 billion of which K1,100.9 billion is for Domestic Revenue and K170.3 billion is for Grants. By March 2022, total revenues were at K1,209.0 billion broken down into K1,070.1 billion and K139.0 billion being Domestic Revenue and Grants respectively. The underperformance was registered in both Domestic Revenue and Grants.

### 2.1.1 Domestic Revenue

The Domestic Revenue projected at K1,100.9 billion comprised K1,044.1 billion Taxes and K56.9 billion Other Revenues. At year-end, K1,070.1 billion was collected thereby registering an under collection of K30.9 billion from both Taxes and Other revenues which fell short by K21.7 billion and K9.2 billion respectively. Figure 1 shows projected outturn on Domestic Revenue for 2021/22 Financial Year.

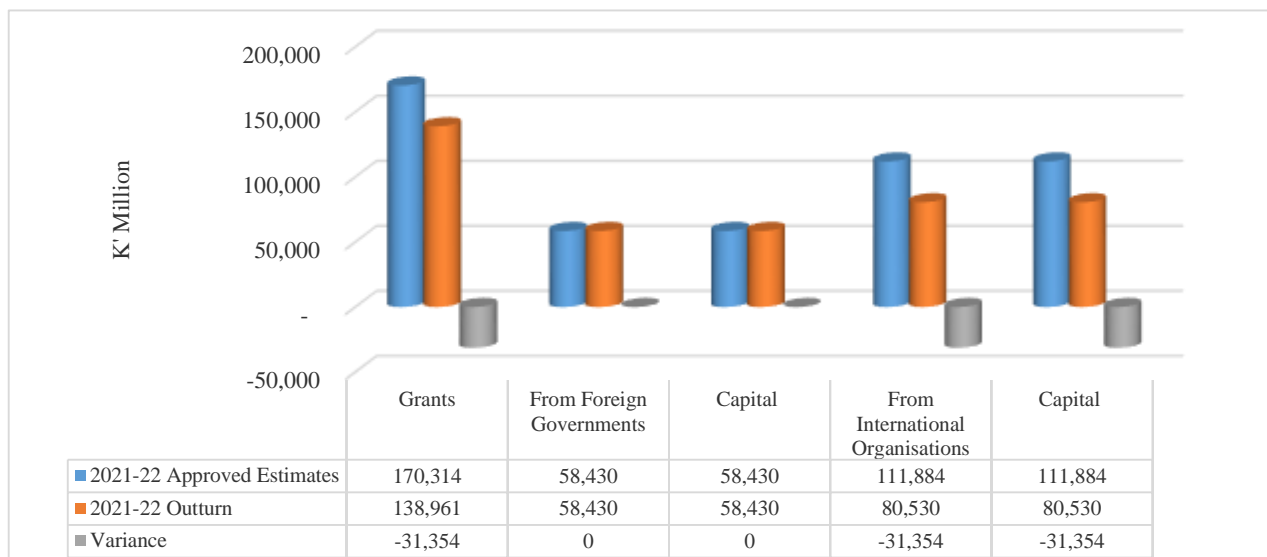
**Figure 1: Domestic Revenue by Category**



**2.1.2 Grants**

In 2021/22 Fiscal Year, grants which were estimated at K170.3 billion included K58.4 billion from Foreign Governments and K111.9 billion from International Organisations. At the close of the Financial Year, a total of K139.0 billion was received with an under performance of K31.4 billion from the International Organizations. Figure 2 highlights performance of Grants by category during the period under review.

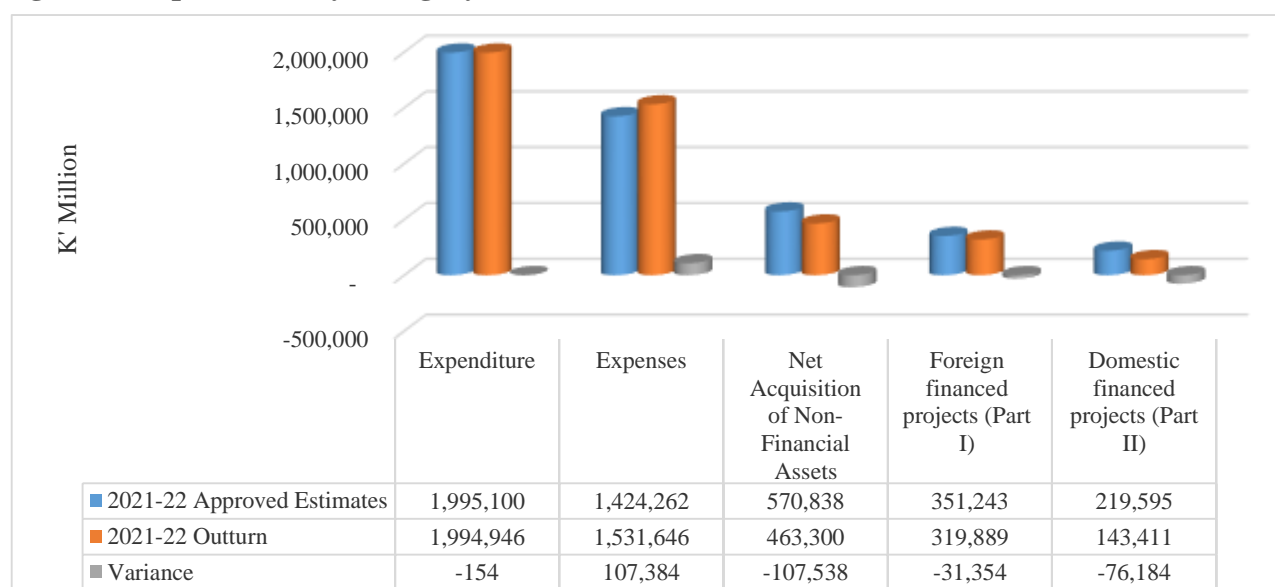
**Figure 2: Grants by Category**



## 2.2 Expenditure

Approved Expenditure for the 2021/22 Financial Year pegged at K1,995.1 billion comprised K1,424.3 billion Expenses and K570.8 billion for Net Acquisition of Non-Financial Assets. At year-end, the Expenditure amounted to K1,994.9 billion reflecting an overall under expenditure of K156 million. Figure 3 highlights the Expenditure by category in 2021/22 Financial Year.

**Figure 3: Expenditure by Category**

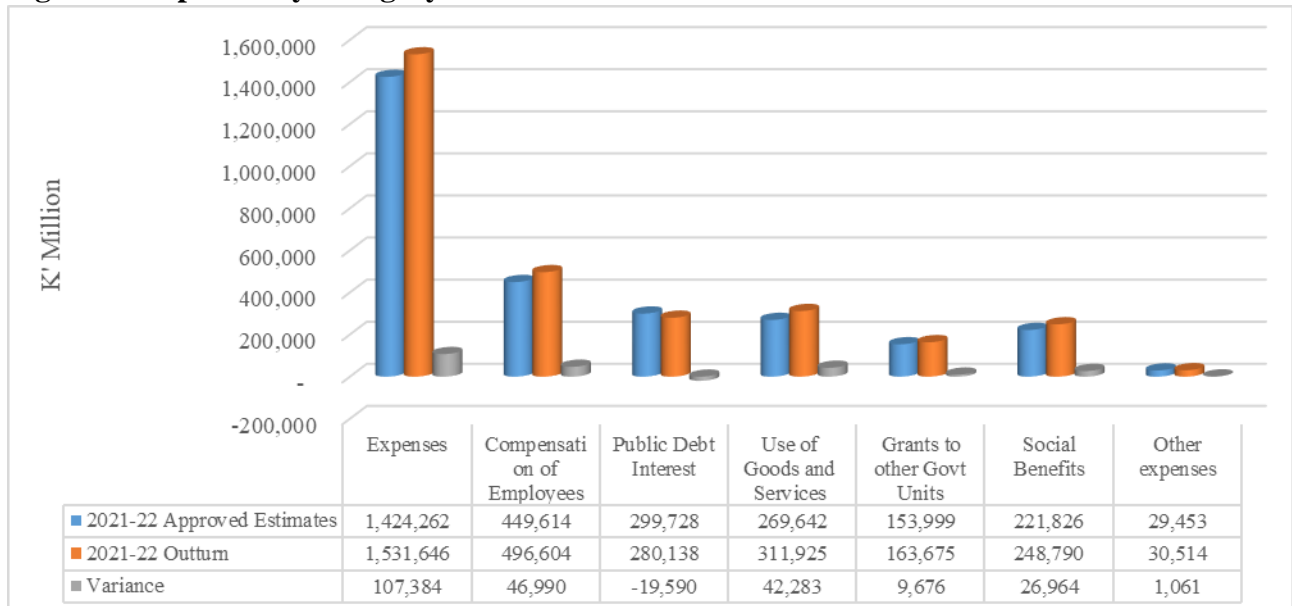


### 2.2.1 Expenses

The Expenses planned at K1,424.3 billion in the 2021/22 Financial Year comprised K436.3 billion Wages and Salaries, K299.7 billion Public Debt Interest payments, K269.6 billion Goods and Services, K221.8 billion Social Benefits, K154.0 billion Grants to Other General Government Units, and K29.5 billion Other Statutory Expenses.

Total Expenses to the end of the Financial Year amounted to K1,531.6 billion thereby registering over expenditure of K107.4 billion. The over expenditure was mainly on Compensations of employees due to salary adjustments for the public service thereby exceeding the budget by K47.0 billion. Over expenditure was also registered in other budget lines such as Goods and Services, Social Benefits and Grants by K42.3 billion, K27.0 billion and K9.7 billion, respectively. This was on account of required financial support to some public institutions, commitments towards Affordable Input Programme and Covid-19 related expenditures. Figure 4 highlights the Expenses by different categories in 2021/22 Financial Year.

**Figure 4: Expenses by Category**



### 2.2.2 Net Acquisition of Non-Financial Assets

In 2021/22 Financial Year Net Acquisition of Non-Financial Assets was projected at K570.8 billion with foreign financed projects and domestically financed projects being allocated K351.2 billion and K219.6 billion, respectively. Overall, Net Acquisition of Non-Financial Assets amounted to K463.3 billion reflecting an overall under expenditure of K107.5 billion.

### 2.3 Net Borrowing

Overall, the 2021/22 Financial Year ended with a fiscal deficit of K785.9 billion against fiscal deficit projection of K723.8 billion. This outturn is due to overall under performance of revenues which under collected by K62.2 billion.

### 3. THE 2022/23 FISCAL YEAR PERFORMANCE

The 2022/23 Budget was formulated against a backdrop of continued economic slowdown of the global economy as the fight against inflation, high debt levels and the effects of Russia-Ukraine war weighed in on economic activities. In 2023, the World output is projected at 2.9 percent a decline from 3.4 percent in 2022. The sluggish growth will be more pronounced in the advanced economies with a decline from 2.7 percent in 2022 to 1.2 percent in 2023 (World Economic Outlook-IMF January, 2023). The Emerging Markets and Developing Economies are expected to show some signs of resilience in the face of declining growth in the global economy. In 2023 real growth for the region will be 3.4 percent which is 0.7 percentage point higher than growth registered in 2022 (Global Economic Prospects - World Bank, January 2023).

In the Sub-Sahara Africa region, growth is expected to pick up to 3.7 percent in 2023 up from the 2.5 percent in the 2022 but lower than the 4.3 percent growth registered in 2021. The decline in the growth pattern has been attributed to the rising of inflation, worsening of balance of trade and adverse weather condition in some economies of the region (Regional Economic Outlook, IMF, October, 2022).

In 2023, the Malawi economy is projected to grow by 2.7 percent up from the 1.2 percentage growth in 2022 (World Economic Outlook, January 2023). The growth is expected to be driven by high yield in agriculture, stabilisation of energy supply and increased output in mining and construction sectors. The budget performance for 2022/23 Financial Year is highlighted in Table 2.

**Table 2: 2022/23 Budget Framework (K' million)**

| Category                      | 2022/23 Approved Estimates | 2022/23 Midyear Revised Estimates | 2022/23 Likely Outturn |
|-------------------------------|----------------------------|-----------------------------------|------------------------|
| <b>Revenue and Grants</b>     | <b>1,955,848</b>           | <b>2,007,504</b>                  | <b>2,035,651</b>       |
| <b>Domestic Revenue</b>       | <b>1,635,517</b>           | <b>1,628,204</b>                  | <b>1,656,351</b>       |
| <b>Tax Revenue</b>            | <b>1,534,778</b>           | <b>1,533,783</b>                  | <b>1,568,393</b>       |
|                               |                            |                                   |                        |
| <b>Other Revenue</b>          | <b>100,739</b>             | <b>94,421</b>                     | <b>87,958</b>          |
| Parastatal dividends          | 60,000                     | 52,175                            | 33,645                 |
| Sales of goods and services   | 37,912                     | 38,335                            | 49,171                 |
| Departmental receipts         | 33,821                     | 34,235                            | 45,470                 |
| Treasury Funds                | 4,090                      | 4,100                             | 3,701                  |
| Fines, Penalties and Forfeits | 2,828                      | 3,911                             | 5,142                  |
|                               |                            |                                   |                        |

| <b>Category</b>                                | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Midyear<br/>Revised<br/>Estimates</b> | <b>2022/23<br/>Likely<br/>Outturn</b> |
|--|---|--|---------------------------------------|
| <b>Grants</b>                                  | <b>320,331</b>                            | <b>379,300</b>                                       | <b>379,300</b>                        |
| <b>From Foreign Governments</b>                | <b>41,910</b>                             | <b>25,200</b>  | <b>25,200</b>                         |
| Capital  | 41,910                                    | 25,200   | 25,200                                |
| <b>From International Organisations</b>        | <b>278,421</b>                            | <b>354,100</b>                                       | <b>354,100</b>                        |
| Current  | -   | 189,600  | 189,600                               |
| Capital  | 278,421                                   | 164,500  | 164,500                               |
|  |   |  |                                       |
| <b>Expenditure</b>                             | <b>2,839,892</b>                          | <b>2,852,273</b>                                     | <b>3,042,557</b>                      |
| <b>Expenses</b>                                | <b>2,021,019</b>                          | <b>2,221,688</b>                                     | <b>2,354,104</b>                      |
| <b>Compensation of Employees</b>               | <b>688,783</b>                            | <b>702,059</b>                                       | <b>771,157</b>                        |
| Wages and Salaries                             | 670,283                                   | 677,485  | 746,583                               |
| Government Contributory pension                | 18,500                                    | 24,574   | 24,574                                |
| <b>Public Debt Interest</b>                    | <b>520,738</b>                            | <b>645,200</b>                                       | <b>645,200</b>                        |
| Interest Payable to Non-Residents              | 19,680                                    | 33,200   | 33,200                                |
| Interest Payable to Residents                  | 501,058                                   | 612,000  | 612,000                               |
| <b>Use of Goods and Services</b>               | <b>363,581</b>                            | <b>399,329</b>                                       | <b>418,777</b>                        |
| Generic goods and services                     | 225,697                                   | 245,117  | 254,989                               |
| Health Sector                                  | 70,386                                    | 77,562   | 77,549                                |
| Agriculture Sector                             | 9,221                                     | 17,485   | 26,175                                |
| Education Sector                               | 41,286                                    | 41,829   | 41,841                                |
| Arrears  | 1,000                                     | 750  | 755                                   |
| Storage levy expenses                          | 991                                       | 991  | 1,874                                 |
| Maize purchases                                | 12,000                                    | 12,594   | 12,594                                |
| Other Crop Purchases                           | 2,500                                     | 2,500  | 2,500                                 |
| Elections                                      | 500                                       | 500  | 500                                   |
| <b>Grants</b>                                  | <b>219,064</b>                            | <b>232,788</b>                                       | <b>245,740</b>                        |
| Road Fund Administration                       | 40,289                                    | 40,320   | 53,120                                |
| Roads Authority                                | 4,166                                     | 4,166  | 4,166                                 |
| Transfer to MRA                                | 45,550                                    | 45,467   | 45,467                                |
| Subvented Organisations                        | 117,058                                   | 130,834  | 130,986                               |
| Net Lending                                    | 12,000                                    | 12,000   | 12,000                                |
| <b>Social Benefits</b>                         | <b>213,578</b>                            | <b>227,507</b>                                       | <b>258,430</b>                        |
| Affordable Input Program                       | 109,573                                   | 109,270  | 140,266                               |
| Fertiliser payments                            | 97,500                                    | 97,500   | 128,500                               |
| Maize seed subsidy                             | 8,750                                     | 6,563  | 6,563                                 |
| Livestock                                      | 585                                       | 585  | 585                                   |
| Logistics                                      | 2,738                                     | 4,622  | 4,618                                 |
| Pensions and Gratuities                        | 100,914                                   | 115,762  | 115,754                               |
| Pension Fund-Past Liabilities                  | 500                                       | 500  | 503                                   |
| Social Cash Transfer                           | 2,592                                     | 1,976  | 1,908                                 |
| <b>Other expenses</b>                          | <b>15,275</b>                             | <b>14,805</b>  | <b>14,800</b>                         |
| Other Statutory expenditures                   | 15,275                                    | 14,805   | 14,800                                |
|  |   |  |                                       |
| <b>Net Acquisition of Non-Financial Assets</b> | <b>818,873</b>                            | <b>630,585</b>                                       | <b>688,453</b>                        |
| Foreign financed projects (Part I)             | 580,932                                   | 507,528  | 507,528                               |

| <b>Category</b>                      | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Midyear<br/>Revised<br/>Estimates</b> | <b>2022/23<br/>Likely<br/>Outturn</b> |
|--------------------------------------|---|--|---------------------------------------|
| Domestic financed projects (Part II) | 237,941                                   | 123,057  | 180,925                               |
| <b>Net Lending/ Net Borrowing</b>    | <b>- 884,044</b>                          | <b>- 844,769</b>                                     | <b>- 1,006,906</b>                    |
| <b>Total Financing</b>               | <b>884,044</b>                            | <b>844,769</b>                                       | <b>1,006,906</b>                      |
| <b>Foreign Financing (net)</b>       | <b>230,068</b>                            | <b>261,114</b>                                       | <b>261,114</b>                        |
| <b>Foreign Borrowing</b>             | <b>302,027</b>                            | <b>416,427</b>                                       | <b>416,427</b>                        |
| Program Loans                        | 41,426                                    | 98,600   | 98,600                                |
| Project Loans                        | 260,601                                   | 317,827  | 317,827                               |
| <b>Foreign Amortisation</b>          | <b>- 71,959</b>                           | <b>- 155,313</b>                                     | <b>- 155,313</b>                      |
| <b>Domestic Borrowing (Net)</b>      | <b>653,976</b>                            | <b>583,655</b>                                       | <b>745,792</b>                        |

### **3.1 Revenue and Grants**

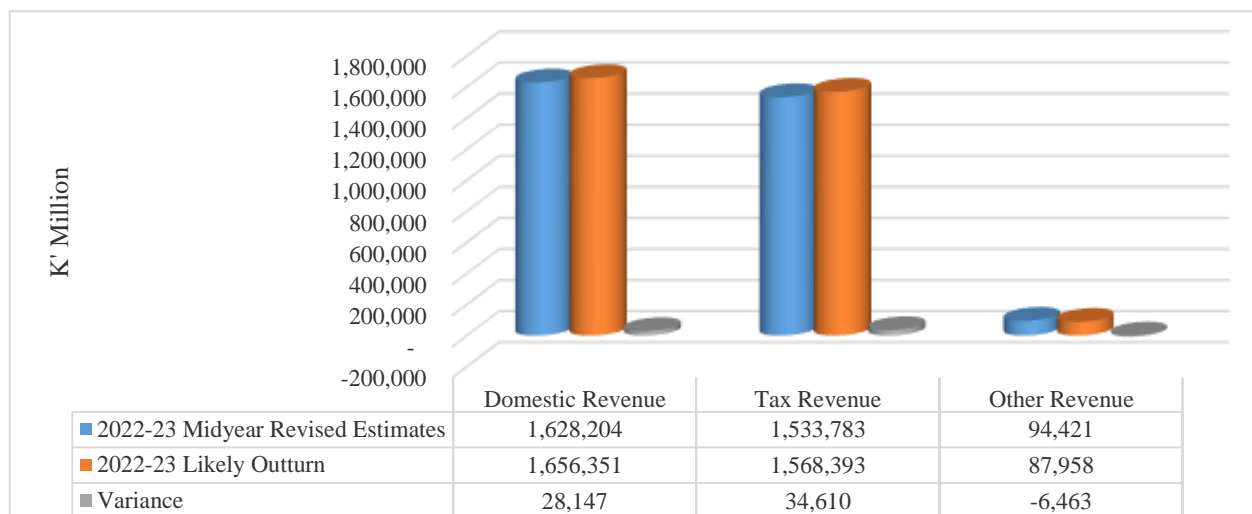
The projection of Revenue and Grants pegged at K1,955.8 billion in the 2022/23 Financial Year was revised upwards to K2,007.5 billion at midyear on account of anticipated increase in Grants from International Organisations. At the end of the Financial Year, it is projected that a total of K2,035.7 billion will be collected largely owing to over performance in both Domestic Revenue and Grants by K28.1 billion and K60.0 billion, respectively.

#### **3.1.1 Domestic Revenue**

Domestic Revenue for the 2022/23 Financial Year initially projected at K1,635.5 billion was made up of K1,534.8 billion for Taxes and K100.7 billion for Other Revenues. At midyear, the projection was revised to K1,628.2 billion due to the underperformance registered on Other Revenues. At year-end, Domestic Revenue will likely amount to K1,656.4 billion with anticipated over performance in Tax Revenue of K34.6 billion. Figure 5 shows performance of Domestic Revenue in the 2022/23 Financial Year.



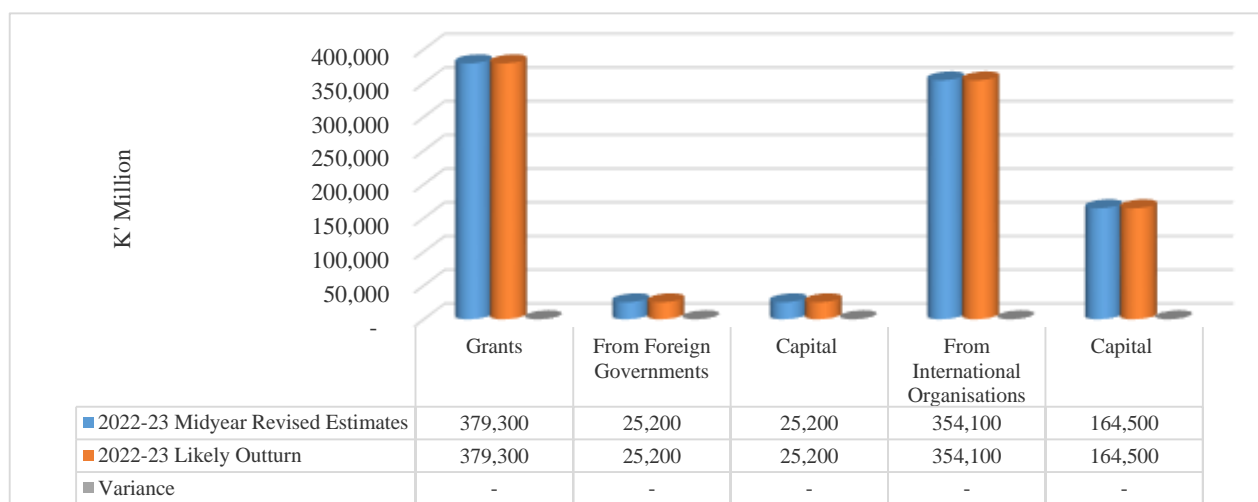
**Figure 5: Domestic Revenue by Category**



### 3.1.2 Grants

The 2022/23 approved Grants of K320.3 billion comprised K278.4 billion funds from International Organisations and K41.9 billion from Foreign Governments. At midyear, the estimates were revised to K354.1 billion and K25.2 billion respectively bringing the total projection for Grants to K379.3 billion. It is anticipated that the likely outturn at the end of the financial year will remain as projected at midyear. Figure 6 highlights performance of Grants by category in 2022/23 Financial Year.

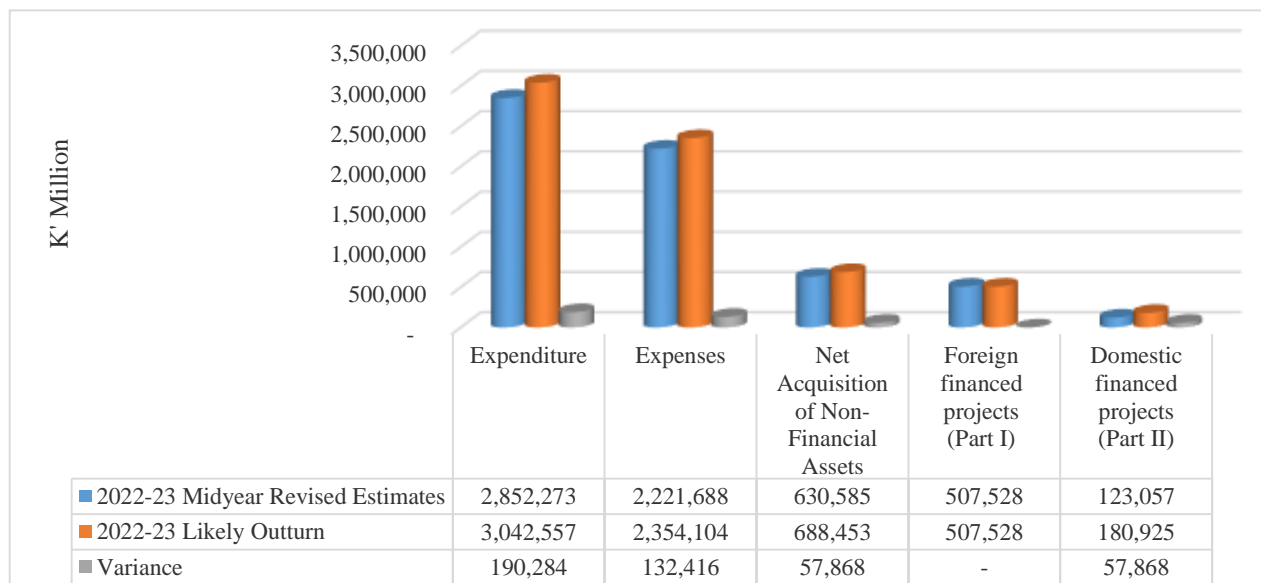
**Figure 6: Grants by Category**



### 3.2 Expenditure

The 2022/23 Approved Expenditure of K2,839.9 billion comprising K2,021.0 billion for Expenses and K818.9 billion for Net Acquisition of Non-Financial Assets was revised to K630.6 billion at midyear. At end year, the Expenditure is projected to amount to K3,042.6 billion with expenses pegged at K2,354.1 billion while Net Acquisition of Non-Financial Assets at K688.5 billion. Figure 7 highlights the Expenditure by category in the 2022/23 Financial Year.

**Figure 7: Expenditure by Category**

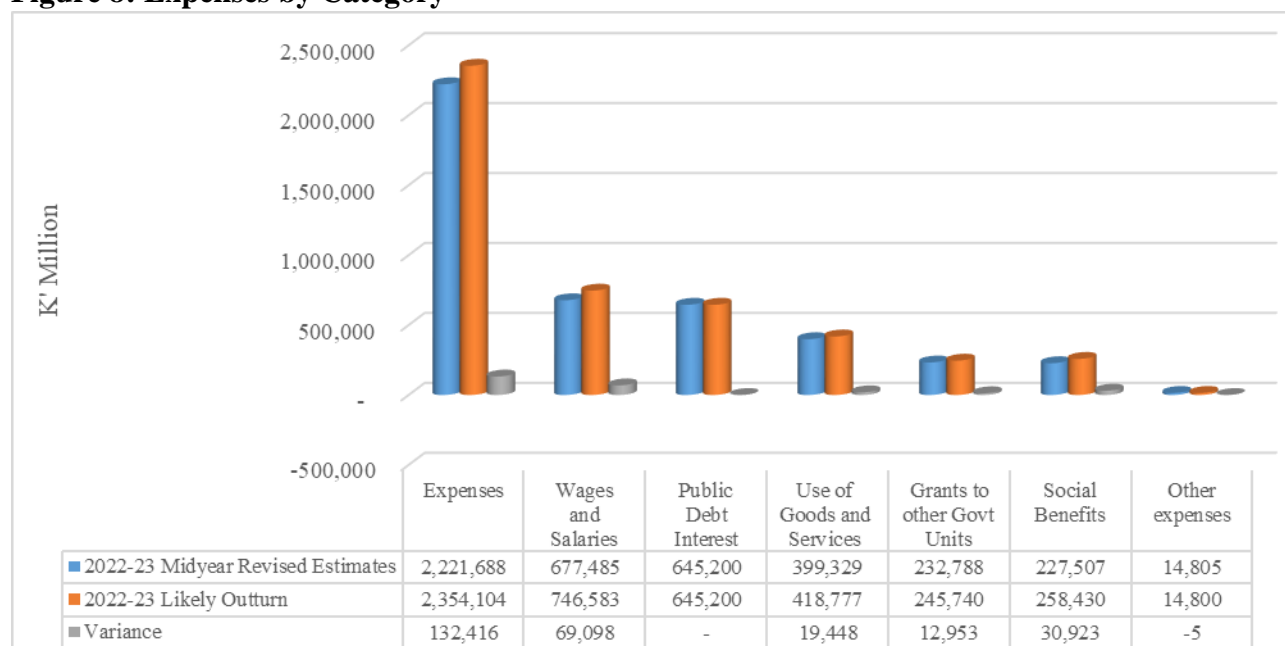


#### 3.2.1 Expenses

The Expenses of K2,021.0 billion in the 2022/23 Financial Year was revised at midyear to K2,221.7 billion with Compensation of employees being allocated K702.1 billion, Public Debt Interest payments K645.2 billion, Goods and Services K399.3 billion, Grants to Other General Government Units K232.8 billion, Social Benefits K227.5 billion and K14.8 billion for Other Statutory Expenses.

By end of the financial year, Expenses will likely amount to K2,354.1 billion reflecting over expenditure of K132.4 billion. This will be mainly on account of expected over expenditure of K69.1 billion in Compensations of Employees; K30.9 billion in Social Benefits; K19.4 billion for Goods and Services; and K13.0 billion in Grants to Other Government Units. Figure 8 highlights the Expenses by different categories in 2022/23 Financial Year.

**Figure 8: Expenses by Category**



### 3.2.2 Net Acquisition of Non-Financial Assets

The 2022/23 Approved Estimates for Net Acquisition of Non-Financial Assets of K818.9 billion, broken down into K580.9 billion for Foreign Financed projects and K237.9 billion for Domestically financed projects, was revised downward at midyear to K630.6 billion. At the end of the financial year, overall expenditure is projected at K688.5 billion. This under expenditure is mainly attributable to slow progress in implementation of both foreign and domestically financed projects.

### 3.3 Net Borrowing

In the 2022/23 Financial Year, the fiscal deficit is projected to close at K1,006.9 billion against midyear projection of K884.8 billion due to anticipated increase in expenditure.

#### **4. THE 2023/24 BUDGET ESTIMATES**

Preparation of the 2023/24 Budget has considered prospects in the global, sub region and domestic economy, national priorities as outlined in the Malawi 2063 First 10-Year Implementation Plan (MIP-1), challenges facing the economy and interventions that the Government is implementing in order to put the economy on the recovery path.

Global growth continues to slow down mainly due to persistent high inflation which has triggered monetary policy tightening around the world with the aim of containing it much as it has significantly worsened global financial conditions. In 2024, growth is projected to drop to 2.7 percent from 2.9 percent projected in 2023 (Global Economic Prospects, World Bank, January 2023). Emerging Markets and Developing Economies are expected to grow by 4.1 percent in 2024 which is lower than its average rate of growth. High inflation and interest rates amid the spike in the cost of living is expected to weaken domestic demand in the region.

Growth in the Sub-Saharan Africa is projected to rebound with a growth rate of 3.9 percent in 2024 from 3.7 percent in 2023 (Global Economic Prospects, World Bank, January 2023). This is largely owed to strong growth of above 6.0 percent in some of the economies in the region. Shocks on the global economy particularly rising energy prices and worsening financial conditions, may likely impact growth of fragile economies of the region. Growth in 2024 for the Malawi economy is estimated to be 3.5 percent up from the 2.7 percent projected in 2023. The expansion will be mainly driven by economic sectors such as agriculture. Table 3 presents Approved Estimates and Likely Outturn for 2022/23 Financial Year and Proposed Estimates for 2023/24.

**Table 3: 2023/24 Budget Framework (K' million)**

| Category                                | 2022-23<br>Approved<br>Estimates | 2022-23<br>Midyear<br>Revised<br>Estimates | 2022-23<br>Likely<br>Outturn | 2023/24<br>Proposed<br>Estimates |
|---|----------------------------------|--|------------------------------|----------------------------------|
| <b>Revenue and Grants</b>               | <b>1,955,848</b>                 | <b>2,007,504</b>                           | <b>2,035,651</b>             | <b>2,553,930</b>                 |
| <b>Domestic Revenue</b>                 | <b>1,635,517</b>                 | <b>1,628,204</b>                           | <b>1,656,351</b>             | <b>2,242,430</b>                 |
| <b>Tax Revenue</b>                      | <b>1,534,778</b>                 | <b>1,533,783</b>                           | <b>1,568,393</b>             | <b>2,247,510</b>                 |
| <b>Other Revenue</b>                    | <b>100,739</b>                   | <b>94,421</b>                              | <b>87,958</b>                | <b>114,340</b>                   |
| Parastatal dividends                    | 60,000                           | 52,175                                     | 33,645                       | 46,720                           |
| Sales of goods and services             | 37,912                           | 38,335                                     | 49,171                       | 60,973                           |
| Departmental receipts                   | 33,821                           | 34,235                                     | 45,470                       | 56,383                           |
| Treasury Funds                          | 4,090                            | 4,100                                      | 3,701                        | 4,590                            |
| Fines, Penalties and Forfeits           | 2,828                            | 3,911                                      | 5,142                        | 6,647                            |
| <b>Grants</b>                           | <b>320,331</b>                   | <b>379,300</b>                             | <b>379,300</b>               | <b>311,500</b>                   |
| <b>From Foreign Governments</b>         | <b>41,910</b>                    | <b>25,200</b>                              | <b>25,200</b>                | <b>12,433</b>                    |
| Capital                                 | 41,910                           | 25,200                                     | 25,200                       | 12,433                           |
| <b>From International Organisations</b> | <b>278,421</b>                   | <b>354,100</b>                             | <b>354,100</b>               | <b>299,067</b>                   |
| Current                                 | -                                | 189,600                                    | 189,600                      | -                                |
| Capital                                 | 278,421                          | 164,500                                    | 164,500                      | 299,067                          |
| <b>Expenditure</b>                      | <b>2,839,892</b>                 | <b>2,852,273</b>                           | <b>3,042,557</b>             | <b>3,871,956</b>                 |
| <b>Recurrent Expenses</b>               | <b>2,021,019</b>                 | <b>2,221,688</b>                           | <b>2,354,104</b>             | <b>2,975,749</b>                 |
| <b>Compensation of Employees</b>        | <b>688,783</b>                   | <b>702,059</b>                             | <b>771,157</b>               | <b>923,541</b>                   |
| Wages and Salaries                      | 670,283                          | 677,485                                    | 746,583                      | 897,001                          |
| o/w Salary Adjustment                   |                                  |  |                              | 61,319                           |
| Government Contributory pension         | 18,500                           | 24,574                                     | 24,574                       | 26,540                           |
| <b>Public Debt Interest</b>             | <b>520,738</b>                   | <b>645,200</b>                             | <b>645,200</b>               | <b>914,864</b>                   |
| Interest Payable to Non-Residents       | 19,680                           | 33,200                                     | 33,200                       | 35,873                           |
| Interest Payable to Residents           | 501,058                          | 612,000                                    | 612,000                      | 878,991                          |
| <b>Use of Goods and Services</b>        | <b>363,581</b>                   | <b>399,329</b>                             | <b>418,777</b>               | <b>561,765</b>                   |
| Generic goods and services              | 225,697                          | 245,117                                    | 254,989                      | 331,767                          |
| Health Sector                           | 70,386                           | 77,562                                     | 77,549                       | 81,586                           |
| Agriculture Sector                      | 9,221                            | 17,485                                     | 26,175                       | 25,847                           |
| Education Sector                        | 41,286                           | 41,829                                     | 41,841                       | 53,813                           |
| Arrears                                 | 1,000                            | 750  | 755                          | 5,000                            |
| Storage levy expenses                   | 991                              | 991  | 1,874                        | 5,800                            |
| Maize purchases                         | 12,000                           | 12,594                                     | 12,594                       | 12,000                           |
| Other Crop Purchases                    | 2,500                            | 2,500                                      | 2,500                        | -                                |
| Elections                               | 500                              | 500  | 500                          | 45,952                           |
| <b>Grants</b>                           | <b>219,064</b>                   | <b>232,788</b>                             | <b>245,740</b>               | <b>297,341</b>                   |
| Road Fund Administration                | 40,289                           | 40,320                                     | 53,120                       | 67,451                           |

| Category                                       | 2022-23<br>Approved<br>Estimates | 2022-23<br>Midyear<br>Revised<br>Estimates | 2022-23<br>Likely<br>Outturn | 2023/24<br>Proposed<br>Estimates |
|--|----------------------------------|--|------------------------------|----------------------------------|
| Roads Authority                                | 4,166                            | 4,166                                      | 4,166                        | 5,000                            |
| Transfer to MRA                                | 45,550                           | 45,467                                     | 45,467                       | 62,755                           |
| Subvented Organisations                        | 117,058                          | 130,834                                    | 130,986                      | 146,135                          |
| Net Lending                                    | 12,000                           | 12,000                                     | 12,000                       | 16,000                           |
| <b>Social Benefits</b>                         | <b>213,578</b>                   | <b>227,507</b>                             | <b>258,430</b>               | <b>261,763</b>                   |
| Affordable Input Program                       | 109,573                          | 109,270                                    | 140,266                      | 117,817                          |
| Fertiliser payments                            | 97,500                           | 97,500                                     | 128,500                      | 110,000                          |
| Maize seed subsidy                             | 8,750                            | 6,563                                      | 6,563                        | 6,562                            |
| Livestock                                      | 585                              | 585  | 585                          | 585                              |
| Logistics                                      | 2,738                            | 4,622                                      | 4,618                        | 670                              |
| Pensions and Gratuities                        | 100,914                          | 115,762                                    | 115,754                      | 140,546                          |
| Pension Fund-Past Liabilities                  | 500                              | 500  | 503                          | 600                              |
| Social Cash Transfer                           | 2,592                            | 1,976                                      | 1,908                        | 2,800                            |
| <b>Other expenses</b>                          | <b>15,275</b>                    | <b>14,805</b>                              | <b>14,800</b>                | <b>16,475</b>                    |
| Other Statutory expenditures                   | 15,275                           | 14,805                                     | 14,800                       | 16,475                           |
|  |                                  |  |                              |                                  |
| <b>Net Acquisition of Non-Financial Assets</b> | <b>818,873</b>                   | <b>630,585</b>                             | <b>688,453</b>               | <b>896,207</b>                   |
| Foreign financed projects (Part I)             | 580,932                          | 507,528                                    | 507,528                      | 600,280                          |
| Domestic financed projects (Part II)           | 237,941                          | 123,057                                    | 180,925                      | 295,927                          |
|  |                                  |  |                              |                                  |
| <b>Net Lending/ Net Borrowing</b>              | <b>- 884,044</b>                 | <b>- 844,769</b>                           | <b>- 1,006,906</b>           | <b>- 1,318,026</b>               |
|  |                                  |  |                              |                                  |
| <b>Total Financing</b>                         | <b>884,044</b>                   | <b>844,769</b>                             | <b>1,006,906</b>             | <b>1,318,026</b>                 |
| <b>Foreign Financing (net)</b>                 | <b>230,068</b>                   | <b>261,114</b>                             | <b>261,114</b>               | <b>131,462</b>                   |
| <b>Foreign Borrowing</b>                       | <b>302,027</b>                   | <b>416,427</b>                             | <b>416,427</b>               | <b>288,780</b>                   |
| Program Loans                                  | 41,426                           | 98,600                                     | 98,600                       | -                                |
| Project Loans                                  | 260,601                          | 317,827                                    | 317,827                      | 288,780                          |
| <b>Foreign Amortisation</b>                    | <b>- 71,959</b>                  | <b>- 155,313</b>                           | <b>- 155,313</b>             | <b>- 157,317</b>                 |
|  |                                  |  |                              |                                  |
| <b>Domestic Borrowing (Net)</b>                | <b>653,976</b>                   | <b>583,655</b>                             | <b>745,792</b>               | <b>1,186,563</b>                 |

#### 4.1 Revenues and Grants

In the 2023/24 Financial Year, Revenue and Grants are projected at K2,553.9 billion a rise of 31 percent from 2022/23 Approved Budget. The Estimate includes K2,242.4 billion Domestic Revenue and K311.5 billion Grants.

The Domestic Revenue comprises K2,128.1 billion Tax Revenue and K114.3 billion Other Revenue. The projected Grants include K229.1 billion from International Organisations and K12.4 billion from Foreign Governments.

## **4.2 Expenditure**

Expenditure in the 2023/24 Financial Year is pegged at K3,872.0 billion. This includes K2,975.7 billion for Expenses and K896.2 billion for Acquisition of Non-Financial Assets.

The Expenses comprise K923.5 billion for Compensation of Employees; K914.9 billion for Public Debt Interest payments; K561.8 billion for Goods and Services; K297.3 billion for Grants to Other General Government Units; K261.8 billion for Social Benefits and K16.5 billion for Other Statutory Expenses.

### **4.2.1 Transfers to Local Councils**

In the 2023/24 Financial Year a total of K488.1 billion is allocated to Local Councils. The allocation comprises K379.2 billion for Personal Emoluments, K60.4 billion for Development Projects and K48.4 billion for Other Recurrent Transactions. Transfers related to Education and Health Sectors account for 37.0 percent and 36.8 percent of the Other Recurrent Transactions, respectively. The Health Sector under councils has additional resources for drugs of K15.7 billion provided under the National Local Government Finance Committee.

The Development Part II budget of K60.4 billion includes K19.6 billion for maintenance and upgrading of city roads, K19.3 billion for Constituency Development Fund, K13.6 billion for rehabilitation of district hospitals and K7.9 billion for other rural projects. Table 4 provides a detailed breakdown of transfers to Local Councils for the 2023/24 Budget estimates.

**Table 4: Transfers to Local Councils by Budget Type and Sector (K' million)**

| Category                                    | 2022/23<br>Approved<br>Estimates | 2022/23<br>Midyear<br>Revised<br>Estimates | 2023/24<br>Proposed<br>Estimates | 2024/25<br>Projections | 2025/26<br>Projections |
|---|----------------------------------|--|----------------------------------|------------------------|------------------------|
| <b>Personal Emoluments</b>                  | <b>324,863</b>                   | <b>334,116</b>                             | <b>379,241</b>                   | <b>409,580</b>         | <b>442,346</b>         |
| <b>Other Recurrent Transactions</b>         | <b>40,012</b>                    | <b>39,273</b>                              | <b>48,424</b>                    | <b>50,845</b>          | <b>53,387</b>          |
| Agricultural Sector                         | 1,892                            | 1,892                                      | 2,270                            | 2,383                  | 2,502                  |
| Education Sector                            | 11,750                           | 12,993                                     | 17,940                           | 18,837                 | 19,779                 |
| Education Sector - Covid 19                 | 3,200                            | 3,200                                      | -                                | -                      | -                      |
| Health Sector                               | 10,382                           | 10,382                                     | 12,458                           | 13,081                 | 13,735                 |
| Health Sector - Drugs                       | 1,566                            | 1,566                                      | 2,079                            | 2,183                  | 2,292                  |
| Health Sector - Covid 19                    | 2,720                            | 2,720                                      | 3,264                            | 3,427                  | 3,599                  |
| Nutrition                                   | -                                | -  | 209                              | 219                    | 230                    |
| General Resource Fund                       | 4,040                            | 3,084                                      | 4,848                            | 5,091                  | 5,345                  |
| Youth                                       | 204                              | 157  | 245                              | 257                    | 270                    |
| Sports                                      | 194                              | 150  | 233                              | 245                    | 257                    |
| Housing                                     | 204                              | 156  | 245                              | 257                    | 270                    |
| Trade                                       | 204                              | 155  | 245                              | 257                    | 270                    |
| Water                                       | 243                              | 188  | 291                              | 306                    | 321                    |
| Gender                                      | 272                              | 207  | 326                              | 342                    | 360                    |
| Community Development                       | 272                              | 212  | 326                              | 342                    | 360                    |
| Environment                                 | 206                              | 158  | 247                              | 259                    | 272                    |
| Forestry                                    | 204                              | 157  | 245                              | 257                    | 270                    |
| Fisheries                                   | 204                              | 157  | 245                              | 257                    | 270                    |
| OPC-NRB                                     | 268                              | 203  | 322                              | 338                    | 355                    |
| Labour                                      | 272                              | 209  | 326                              | 342                    | 360                    |
| Immigration                                 | 272                              | 207  | 326                              | 342                    | 360                    |
| Irrigation                                  | 272                              | 209  | 326                              | 342                    | 360                    |
| Disaster Risk Management                    | 1,174                            | 911  | 1,408                            | 1,479                  | 1,553                  |
| <b>Total Recurrent</b>                      | <b>364,876</b>                   | <b>373,390</b>                             | <b>427,664</b>                   | <b>460,425</b>         | <b>495,733</b>         |
| <b>Locally Funded Projects (Part II)</b>    | <b>46,134</b>                    | <b>39,579</b>                              | <b>60,425</b>                    | <b>41,201</b>          | <b>43,261</b>          |
| <i>Dualisation of Chileka-Blantyre Road</i> | 1,000                            | 667  | 1,000                            | 694                    | 729                    |
| <i>Construction of City Roads</i>           | 18,640                           | 14,185                                     | 18,640                           | 14,766                 | 15,505                 |
| <i>District Development Fund (DDF)</i>      | 4,068                            | 3,051                                      | 4,759                            | 3,176                  | 3,335                  |
| <i>Construction of Water Structures</i>     | 2,316                            | 1,737                                      | 2,316                            | 1,808                  | 1,899                  |
| <i>Infrastructure Development Fund</i>      | 811                              | 639  | 811                              | 665                    | 699                    |
| <i>Constituency Development Fund</i>        | 19,300                           | 19,300                                     | 19,300                           | 20,091                 | 21,096                 |
| <i>Rehabilitation of District Hospitals</i> | -                                | -  | 13,600                           | -                      | -                      |
| <b>Total Capital</b>                        | <b>46,134</b>                    | <b>39,579</b>                              | <b>60,425</b>                    | <b>41,201</b>          | <b>43,261</b>          |
|   | -                                | -  | -                                | -                      | -                      |
| <b>Total Council</b>                        | <b>411,010</b>                   | <b>412,968</b>                             | <b>488,090</b>                   | <b>501,626</b>         | <b>538,995</b>         |



#### **4.2.2 Net Acquisition of Non-Financial Assets**

In 2023/24 Financial Year Net Acquisition of Non-Financial Assets has been estimated at K896.2 billion of which K600.3 billion is for Foreign Financed projects and K295.9 billion for Domestically Financed projects.

#### **4.3 Net Borrowing**

The fiscal deficit for the 2023/24 Financial Year is projected at K1,318.0 billion. This is to be financed by Domestic Borrowing of K1,186.7 billion and Net Foreign Financing of K131.5 billion.

## 5.0 PUBLIC DEBT PORTFOLIOS AS AT SEPTEMBER 2022

As at end-September 2022, Total Public Debt (TPD) stock stood at USD6.03 billion (K6.18 trillion<sup>1</sup>) or 54.2 percent of GDP, with USD2.61 billion (K2.68 trillion) from external sources and approximately USD3.41 billion (K3.50 trillion) issued in the domestic debt market. The composition of the current public debt stock is shown in Table 5.

**Table 5: Composition of Public Debt Portfolio**

| Residence                  | K Billion       | USD Million     | (% of) TPD    | (% of) GDP   |
|----------------------------|-----------------|-----------------|---------------|--------------|
| <b>Total External Debt</b> | <b>2,680.10</b> | <b>2,612.18</b> | <b>43.35</b>  | <b>23.50</b> |
| Highly Concessional        | 1,805.55        | 1,759.80        | 29.21         | 15.83        |
| Concessional               | 371.83          | 362.41          | 6.01          | 3.26         |
| Semi-concessional          | 127.16          | 123.93          | 2.06          | 1.11         |
| Semi-concessional CNY      | 223.54          | 217.88          | 3.62          | 1.96         |
| Commercial                 | 152.02          | 148.17          | 2.46          | 1.33         |
| <b>Total Domestic Debt</b> | <b>3,502.02</b> | <b>3,413.27</b> | <b>56.65</b>  | <b>30.70</b> |
| Treasury Bills             | 469.53          | 457.63          | 7.59          | 4.12         |
| 2 Year T-Note              | 525.71          | 512.39          | 8.50          | 4.61         |
| 3 Year T-Note              | 757.68          | 738.48          | 12.26         | 6.64         |
| 5 Year T-Note              | 890.57          | 868.00          | 14.41         | 7.81         |
| 7 Year T-Note              | 479.36          | 467.21          | 7.75          | 4.20         |
| 10 Year T-Note             | 321.14          | 313.00          | 5.19          | 2.82         |
| Promissory Notes           | 58.02           | 56.55           | 0.94          | 0.51         |
| <b>Total Debt</b>          | <b>6,182.11</b> | <b>6,025.45</b> | <b>100.00</b> | <b>54.20</b> |

### 5.1 External Public Debt

The World Bank, through the International Development Association (IDA), remains the largest creditor constituting 47.61 percent of the external debt stock seconded by the African Development Bank (AfDB), through the African Development Fund (ADF) with a proportion of 16.10 percent and thirdly the Export-Import Bank of China (EXIM China) with a share of 8.34 percent. Over 80 percent of the external debt is concessional, 13 percent is semi concessional loans while 5.67 percent are commercial loans. Table 6 shows the composition of external debt portfolio.

<sup>1</sup> MWK-USD exchange rate used throughout this report was 1026 MK to 1 USD

**Table 6 Composition of Malawi's External Debt Portfolio, By Creditor.**

| <b>Creditor</b>                           | <b>Outstanding<br/>Debt (USD<br/>Million)</b> | <b>Ranking</b> | <b>(% of)<br/>External Debt</b> |
|---|---|----------------|---------------------------------|
| International Development Association     | 1,243.57                                      | 1              | 47.61                           |
| African Development Fund                  | 420.67  | 2              | 16.10                           |
| Export-Import Bank of China (Main-Land)   | 217.88  | 3              | 8.34                            |
| Afrexim bank                              | 144.06  | 4              | 5.51                            |
| Export Import Bank of India               | 119.16  | 5              | 4.56                            |
| European Investment Bank                  | 97.07   | 6              | 3.72                            |
| International Fund for Agric. Development | 95.56   | 7              | 3.66                            |
| OPEC Fund for International Development   | 77.64   | 8              | 2.97                            |
| Arab Bank for Economic Dev. in Africa     | 69.33   | 9              | 2.65                            |
| Kuwait Fund for Arab Economic Develop.    | 46.29   | 10             | 1.77                            |
| Saudi Fund for Development                | 30.30   | 11             | 1.16                            |
| International Monetary Fund               | 27.68   | 12             | 1.06                            |
| Nordic Development Fund                   | 15.36   | 13             | 0.59                            |
| Compañía Española De Seguros de Crédito   | 4.11  | 14             | 0.16                            |
| Abu Dhabi Fund for Development            | 2.47  | 15             | 0.09                            |
| Government of Belgium                     | 1.04  | 16             | 0.04                            |
| <b>Total External Debt</b>                | <b>2,612.18</b>                               |                | <b>100.0</b>                    |

After decomposing the Special Drawing Rights (SDR) basket into its tradable currencies, 81 percent of the external debt portfolio is denominated in USD. The CNY and EUR followed at 8 percent and 7 percent, respectively. Other currencies accounted for the remaining 4 percent.

## **5.2 Domestic Public Debt**

Domestic debt has increased over the past years, both in nominal terms, as a share of TPD and as a percentage of GDP. The domestic debt stock has increased from K1.5 trillion (42.1 percent of TPD and 20 percent of GDP) at the end of the 2018/2019 FY to K3.5 trillion (56.6 percent of total public debt and 30.7 percent of GDP) as of end September 2022. The increase is due to the significantly high deficit financing and debt refinancing requirements during the period.

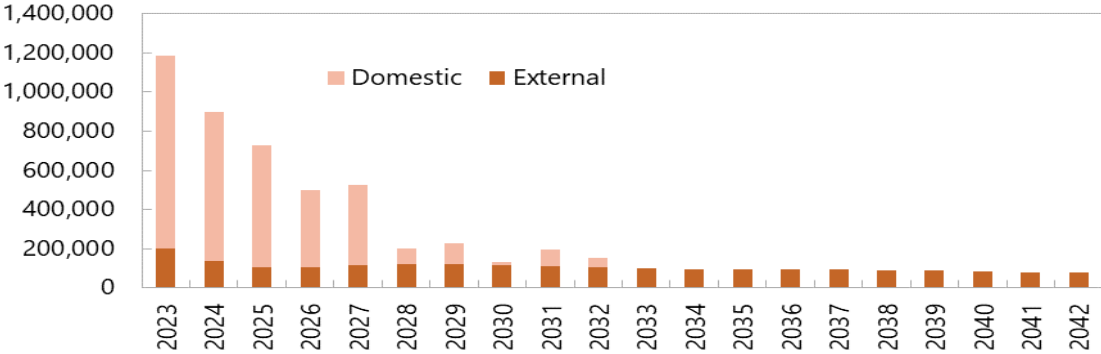
The composition of total domestic debt has changed over the period with the proportion of longer maturity Treasury Notes increasing as compared to Treasury Bills. As of 30<sup>th</sup> September 2022, Treasury Notes constituted 84.9 percent of total domestic debt (compared to 62.4 percent in 2018) and 48.11 percent of TPD (denominated in 2-, 3-, 5-, 7- and 10- year tenors), while Treasury Bills

(91-, 182- and 364-day tenors) accounted for 13.4 percent of the total domestic debt stock (compared to 32.8 percent in 2018) or 7.5 percent of TPD. Promissory Notes, issued to off-set a significant build-up of domestic payment arrears, stood at 0.94 percent of TPD. The increase in long term dated papers was part of the selected strategy under the 2018 MTDS.

**5.3 Costs and Risks of Existing Debt Portfolio**

The current composition of the country’s public debt is susceptible to a number of risk factors. As illustrated in Figure 9, the redemption profile shows that K1.18 trillion representing 18.3 percent of public debt (equivalent to 10.3 percent of GDP) is maturing in 2022/23 Financial Year. With such magnitudes of debt maturing in one financial year, Malawi’s refinancing and interest rate risks are relatively high. Beyond the 2022/23 Financial Year, the redemption profile also indicates maturity spikes on domestic debt, manifesting high debt service payments in the years up to 2027. These amounts will grow with the expected additional issuance of relatively short and medium term securities, namely Treasury bills and 2-year and 3-year Treasury notes.

**Figure 9. Public Debt Redemption Profile (K million)**



In terms of the cost and risk indicators of the existing portfolio, the average time to maturity (ATM) and average time to refinancing (ATR) debt stood at 2.5 years for domestic debt and 13.6 years for external debt (the ATM for the total debt portfolio is 7.6 years).

**Table 7. Main Cost and Risk Indicators for Malawi's Debt Portfolio**

| Risk Indicators             |                              | External debt | Domestic debt | Total debt   |
|-----------------------------|------------------------------|---------------|---------------|--------------|
| Amount (in millions of K)   |                              | 2,680,099.19  | 3,502,015.75  | 6,182,114.94 |
| Amount (in millions of USD) |                              | 2,612.18      | 3,413.27      | 6,025.45     |
| Nominal debt (% of GDP)     |                              | 23.50         | 30.70         | 54.20        |
| PV (% of GDP)               |                              | 15.10         | 30.70         | 45.80        |
| <hr/>                       |                              |               |               |              |
| Interest payment (% of      |                              |               |               |              |
| Cost of debt                | GDP)                         | 0.39          | 4.73          | 5.12         |
|                             | Weighted Av. IR (percent)    | 1.66          | 15.42         | 9.45         |
| <hr/>                       |                              |               |               |              |
| Refinancing                 |                              |               |               |              |
| risk                        | ATM (years)                  | 13.59         | 2.52          | 7.57         |
|                             | Debt maturing in 1yr (% of   |               |               |              |
|                             | total)                       | 6.83          | 28.07         | 18.39        |
|                             | Debt maturing in 1yr (% of   |               |               |              |
|                             | GDP)                         | 1.76          | 8.62          | 10.38        |
| <hr/>                       |                              |               |               |              |
| Interest rate               |                              |               |               |              |
| risk                        | ATR (years)                  | 13.59         | 2.52          | 7.57         |
|                             | Debt refixing in 1yr (% of   |               |               |              |
|                             | total)                       | 6.83          | 28.07         | 18.39        |
|                             | Fixed rate debt incl T-bills |               |               |              |
|                             | (% of total)                 | 100.00        | 100.00        | 100.00       |
|                             | T-bills (% of total)         | -             | 13.41         | 7.29         |
| <hr/>                       |                              |               |               |              |
| FX risk                     | FX debt (% of total debt)    |               |               | 43.35        |
|                             | ST FX debt (% of reserves)   |               |               | 86.57        |

Comparatively, external debt stock has a lower interest rate risk, with all external debt contracted at fixed rates with long maturities. As for foreign exchange risk, 43.5 percent of the debt stock was denominated in foreign currency at the end of September 2022. This proportion implies that a sizeable amount of debt is susceptible to exchange rate movements. Exchange rate shocks can substantially contribute to higher debt service payments in local currency terms, thereby leading to higher payments in the budget than projected. Additionally, with short term foreign currency debt as a percentage of foreign reserves at 86.5 percent, there is risk of liquidity challenges when servicing foreign exchange debt. Table 7 summarizes the key risk and cost indicators of Malawi's debt portfolio as at end September 2022.

## ANNEXES

**Annex 1: 2022/23 Approved Budget and 2023/24 Medium Term Budget Framework (K' million)**

| Category                                | 2022-23<br>Approved<br>Estimates | 2022-23<br>Midyear<br>Revised<br>Estimates | 2022-23<br>Likely<br>Outturn | 2023/24<br>Proposed<br>Estimates | 2024/25<br>Projections | 2025/26<br>Projections |
|---|----------------------------------|--|------------------------------|----------------------------------|------------------------|------------------------|
| <b>Revenue and Grants</b>               | <b>1,955,848</b>                 | <b>2,007,504</b>                           | <b>2,035,651</b>             | <b>2,553,930</b>                 | <b>3,064,716</b>       | <b>3,524,423</b>       |
| <b>Domestic Revenue</b>                 | <b>1,635,517</b>                 | <b>1,628,204</b>                           | <b>1,656,351</b>             | <b>2,242,430</b>                 | <b>2,690,916</b>       | <b>3,094,553</b>       |
| <b>Tax Revenue</b>                      | <b>1,534,778</b>                 | <b>1,533,783</b>                           | <b>1,568,393</b>             | <b>2,247,510</b>                 | <b>2,697,012</b>       | <b>3,101,564</b>       |
|   |                                  |  |                              |                                  | -                      | -                      |
| <b>Other Revenue</b>                    | <b>100,739</b>                   | <b>94,421</b>                              | <b>87,958</b>                | <b>114,340</b>                   | <b>137,208</b>         | <b>157,789</b>         |
| Parastatal dividends                    | 60,000                           | 52,175                                     | 33,645                       | 46,720                           | <b>56,065</b>          | <b>64,474</b>          |
| Sales of goods and services             | 37,912                           | 38,335                                     | 49,171                       | 60,973                           | <b>73,167</b>          | <b>84,142</b>          |
| Departmental receipts                   | 33,821                           | 34,235                                     | 45,470                       | 56,383                           | <b>67,660</b>          | <b>77,808</b>          |
| Treasury Funds                          | 4,090                            | 4,100                                      | 3,701                        | 4,590                            | <b>5,507</b>           | <b>6,334</b>           |
| Fines, Penalties and Forfeits           | 2,828                            | 3,911                                      | 5,142                        | 6,647                            | <b>7,976</b>           | <b>9,173</b>           |
|   |                                  |  |                              |                                  | -                      | -                      |
| <b>Grants</b>                           | <b>320,331</b>                   | <b>379,300</b>                             | <b>379,300</b>               | <b>311,500</b>                   | <b>404,950</b>         | <b>465,692</b>         |
| <b>From Foreign Governments</b>         | <b>41,910</b>                    | <b>25,200</b>                              | <b>25,200</b>                | <b>12,433</b>                    | <b>16,163</b>          | <b>18,587</b>          |
| Capital                                 | 41,910                           | 25,200                                     | 25,200                       | 12,433                           | 16,163                 | <b>18,587</b>          |
| <b>From International Organisations</b> | <b>278,421</b>                   | <b>354,100</b>                             | <b>354,100</b>               | <b>299,067</b>                   | <b>388,787</b>         | <b>447,105</b>         |
| Current                                 | -                                | 189,600                                    | 189,600                      | -                                | -                      | -                      |
| Capital                                 | 278,421                          | 164,500                                    | 164,500                      | 299,067                          | 388,787                | <b>447,105</b>         |
|   |                                  |  |                              |                                  | -                      | -                      |
| <b>Expenditure</b>                      | <b>2,839,892</b>                 | <b>2,852,273</b>                           | <b>3,042,557</b>             | <b>3,871,956</b>                 | <b>4,259,152</b>       | <b>4,685,067</b>       |
| <b>Recurrent Expenses</b>               | <b>2,021,019</b>                 | <b>2,221,688</b>                           | <b>2,354,104</b>             | <b>2,975,749</b>                 | <b>3,273,324</b>       | <b>3,600,657</b>       |
| <b>Compensation of Employees</b>        | <b>688,783</b>                   | <b>702,059</b>                             | <b>771,157</b>               | <b>923,541</b>                   | <b>1,015,895</b>       | <b>1,117,485</b>       |
| Wages and Salaries                      | 670,283                          | 677,485                                    | 746,583                      | 897,001                          | <b>986,701</b>         | <b>1,085,371</b>       |
| o/w Salary Adjustment                   |                                  |  |                              | 61,319                           | <b>67,451</b>          | <b>74,196</b>          |
| Government Contributory pension         | 18,500                           | 24,574                                     | 24,574                       | 26,540                           | <b>29,194</b>          | <b>32,113</b>          |
| <b>Public Debt Interest</b>             | <b>520,738</b>                   | <b>645,200</b>                             | <b>645,200</b>               | <b>914,864</b>                   | <b>1,006,351</b>       | <b>1,106,986</b>       |
| Interest Payable to Non-Residents       | 19,680                           | 33,200                                     | 33,200                       | 35,873                           | <b>39,461</b>          | <b>43,407</b>          |

| Category                         | 2022-23<br>Approved<br>Estimates | 2022-23<br>Midyear<br>Revised<br>Estimates | 2022-23<br>Likely<br>Outturn | 2023/24<br>Proposed<br>Estimates | 2024/25<br>Projections | 2025/26<br>Projections |
|----------------------------------|----------------------------------|--|------------------------------|----------------------------------|------------------------|------------------------|
| Interest Payable to Residents    | 501,058                          | 612,000                                    | 612,000                      | 878,991                          | <b>966,890</b>         | <b>1,063,579</b>       |
| <b>Use of Goods and Services</b> | <b>363,581</b>                   | <b>399,329</b>                             | <b>418,777</b>               | <b>561,765</b>                   | <b>617,942</b>         | <b>679,736</b>         |
| Generic goods and services       | 225,697                          | 245,117                                    | 254,989                      | 331,767                          | <b>364,943</b>         | <b>401,438</b>         |
| Health Sector                    | 70,386                           | 77,562                                     | 77,549                       | 81,586                           | <b>89,745</b>          | <b>98,719</b>          |
| Agriculture Sector               | 9,221                            | 17,485                                     | 26,175                       | 25,847                           | <b>28,432</b>          | <b>31,275</b>          |
| Education Sector                 | 41,286                           | 41,829                                     | 41,841                       | 53,813                           | <b>59,194</b>          | <b>65,113</b>          |
| Arrears                          | 1,000                            | 750  | 755                          | 5,000                            | <b>5,500</b>           | <b>6,050</b>           |
| Storage levy expenses            | 991                              | 991  | 1,874                        | 5,800                            | <b>6,380</b>           | <b>7,018</b>           |
| Maize purchases                  | 12,000                           | 12,594                                     | 12,594                       | 12,000                           | <b>13,200</b>          | <b>14,520</b>          |
| Other Crop Purchases             | 2,500                            | 2,500                                      | 2,500                        | -                                | -                      | -                      |
| Elections                        | 500                              | 500  | 500                          | 45,952                           | <b>50,548</b>          | <b>55,602</b>          |
| <b>Grants</b>                    | <b>219,064</b>                   | <b>232,788</b>                             | <b>245,740</b>               | <b>297,341</b>                   | <b>327,075</b>         | <b>359,782</b>         |
| Road Fund Administration         | 40,289                           | 40,320                                     | 53,120                       | 67,451                           | <b>74,196</b>          | <b>81,616</b>          |
| Roads Authority                  | 4,166                            | 4,166                                      | 4,166                        | 5,000                            | <b>5,500</b>           | <b>6,050</b>           |
| Transfer to MRA                  | 45,550                           | 45,467                                     | 45,467                       | 62,755                           | <b>69,031</b>          | <b>75,934</b>          |
| Subvented Organisations          | 117,058                          | 130,834                                    | 130,986                      | 146,135                          | <b>160,749</b>         | <b>176,823</b>         |
| Net Lending                      | 12,000                           | 12,000                                     | 12,000                       | 16,000                           | <b>17,600</b>          | <b>19,360</b>          |
| <b>Social Benefits</b>           | <b>213,578</b>                   | <b>227,507</b>                             | <b>258,430</b>               | <b>261,763</b>                   | <b>287,939</b>         | <b>316,733</b>         |
| Affordable Input Program         | 109,573                          | 109,270                                    | 140,266                      | 117,817                          | <b>129,599</b>         | <b>142,559</b>         |
| Fertiliser payments              | 97,500                           | 97,500                                     | 128,500                      | 110,000                          | <b>121,000</b>         | <b>133,100</b>         |
| Maize seed subsidy               | 8,750                            | 6,563                                      | 6,563                        | 6,562                            | <b>7,218</b>           | <b>7,940</b>           |
| Livestock                        | 585                              | 585  | 585                          | 585                              | <b>644</b>             | <b>708</b>             |
| Logistics                        | 2,738                            | 4,622                                      | 4,618                        | 670                              | <b>738</b>             | <b>811</b>             |
| Pensions and Gratuities          | 100,914                          | 115,762                                    | 115,754                      | 140,546                          | <b>154,600</b>         | <b>170,060</b>         |
| Pension Fund-Past Liabilities    | 500                              | 500  | 503                          | 600                              | <b>660</b>             | <b>726</b>             |
| Social Cash Transfer             | 2,592                            | 1,976                                      | 1,908                        | 2,800                            | <b>3,080</b>           | <b>3,388</b>           |
| <b>Other expenses</b>            | <b>15,275</b>                    | <b>14,805</b>                              | <b>14,800</b>                | <b>16,475</b>                    | <b>18,123</b>          | <b>19,935</b>          |



| Category                                       | 2022-23<br>Approved<br>Estimates | 2022-23<br>Midyear<br>Revised<br>Estimates | 2022-23<br>Likely<br>Outturn | 2023/24<br>Proposed<br>Estimates | 2024/25<br>Projections | 2025/26<br>Projections |
|--|----------------------------------|--|------------------------------|----------------------------------|------------------------|------------------------|
| Other Statutory expenditures                   | 15,275                           | 14,805                                     | 14,800                       | 16,475                           | 18,123                 | 19,935                 |
|  |                                  |  |                              |                                  | -                      | -                      |
| <b>Net Acquisition of Non-Financial Assets</b> | <b>818,873</b>                   | <b>630,585</b>                             | <b>688,453</b>               | <b>896,207</b>                   | <b>985,828</b>         | <b>1,084,410</b>       |
| Foreign financed projects (Part I)             | 580,932                          | 507,528                                    | 507,528                      | 600,280                          | 660,308                | 726,339                |
| Domestic financed projects (Part II)           | 237,941                          | 123,057                                    | 180,925                      | 295,927                          | 325,520                | 358,072                |
|  |                                  |  |                              |                                  | -                      | -                      |
| <b>Net Lending/ Net Borrowing</b>              | <b>- 884,044</b>                 | <b>- 844,769</b>                           | <b>- 1,006,906</b>           | <b>- 1,318,026</b>               | <b>- 1,194,436</b>     | <b>- 1,160,644</b>     |
|  |                                  |  |                              |                                  | -                      | -                      |
| <b>Total Financing</b>                         | <b>884,044</b>                   | <b>844,769</b>                             | <b>1,006,906</b>             | <b>1,318,026</b>                 | <b>1,165,978</b>       | <b>1,122,191</b>       |
| <b>Foreign Financing (net)</b>                 | <b>230,068</b>                   | <b>261,114</b>                             | <b>261,114</b>               | <b>131,462</b>                   | <b>215,927</b>         | <b>280,706</b>         |
| <b>Foreign Borrowing</b>                       | <b>302,027</b>                   | <b>416,427</b>                             | <b>416,427</b>               | <b>288,780</b>                   | <b>420,440</b>         | <b>546,572</b>         |
| Program Loans                                  | 41,426                           | 98,600                                     | 98,600                       | -                                | -                      | -                      |
| Project Loans                                  | 260,601                          | 317,827                                    | 317,827                      | 288,780                          | 420,440                | 546,572                |
| <b>Foreign Amortisation</b>                    | <b>- 71,959</b>                  | <b>- 155,313</b>                           | <b>- 155,313</b>             | <b>- 157,317</b>                 | <b>- 204,513</b>       | <b>- 265,866</b>       |
|  |                                  |  |                              |                                  | -                      | -                      |
| <b>Domestic Borrowing (Net)</b>                | <b>653,976</b>                   | <b>583,655</b>                             | <b>745,792</b>               | <b>1,186,563</b>                 | <b>950,051</b>         | <b>841,485</b>         |

## Annex 2: Summary of 2022/23 Approved Budget and 2023/24 Proposed Estimates

| Category   | 2022/23<br>Approved<br>Estimates | 2022/23<br>Midyear<br>Revised<br>Estimates | 2023/24<br>Proposed<br>Estimates |
|--|----------------------------------|--|----------------------------------|
| <b>Vote 010-The Presidency</b>                         | <b>106,837,500</b>               | <b>106,837,500</b>                         | <b>106,837,500</b>               |
| Personal Emoluments                                    | 106,837,500                      | 106,837,500                                | 106,837,500                      |
|  |                                  |  |                                  |
| <b>Vote 020-Miscellaneous Other Statutory Payments</b> | <b>33,275,400,000</b>            | <b>32,555,050,280</b>                      | <b>37,475,400,000</b>            |
| Other Recurrent Transactions                           | 33,275,400,000                   | 32,555,050,280                             | 37,475,400,000                   |
|  |                                  |  |                                  |
| <b>Vote 030-Pensions and Gratuities</b>                | <b>120,568,333,462</b>           | <b>141,415,161,770</b>                     | <b>168,380,854,732</b>           |
| Personal Emoluments                                    | 67,155,000                       |  | -                                |
| Other Recurrent Transactions                           | 120,501,178,462                  | 141,415,161,770                            | 168,380,854,732                  |
|  |                                  |  |                                  |
| <b>Vote 040-Public Debt Charges</b>                    | <b>520,737,912,208</b>           | <b>645,200,000,000</b>                     | <b>914,864,267,927</b>           |
| Other Recurrent Transactions                           | 520,737,912,208                  | 645,200,000,000                            | 914,864,267,927                  |
|  |                                  |  |                                  |
| <b>Vote 050-State Residences</b>                       | <b>14,532,979,140</b>            | <b>19,691,106,789</b>                      | <b>24,573,062,429</b>            |
| Personal Emoluments                                    | 6,204,819,140                    | 6,582,363,421                              | 6,466,282,025                    |
| Other Recurrent Transactions                           | 7,078,160,000                    | 12,368,160,000                             | 13,356,780,404                   |
| Development Part 2                                     | 1,250,000,000                    | 740,583,368                                | 4,750,000,000                    |
|  |                                  |  |                                  |
| <b>Vote 060-National Audit Office</b>                  | <b>2,322,666,842</b>             | <b>2,343,634,117</b>                       | <b>2,586,335,421</b>             |
| Personal Emoluments                                    | 1,044,874,547                    | 1,261,307,675                              | 1,180,687,513                    |
| Other Recurrent Transactions                           | 1,277,792,295                    | 1,082,326,442                              | 1,405,647,908                    |
|  |                                  |  |                                  |
| <b>Vote 070-The Judiciary</b>                          | <b>14,449,781,207</b>            | <b>19,675,259,408</b>                      | <b>24,230,696,377</b>            |
| Personal Emoluments                                    | 6,896,411,589                    | 11,516,844,055                             | 10,733,419,792                   |
| Other Recurrent Transactions                           | 7,052,538,768                    | 7,622,364,601                              | 10,434,087,781                   |
| Development Part 2                                     | 500,830,850                      | 536,050,752                                | 3,063,188,805                    |
|  |                                  |  |                                  |
| <b>Vote 080-National Assembly</b>                      | <b>25,386,322,239</b>            | <b>28,501,522,239</b>                      | <b>26,047,130,653</b>            |
| Personal Emoluments                                    | 15,123,709,059                   | 15,123,709,059                             | 12,669,317,473                   |
| Other Recurrent Transactions                           | 10,262,613,180                   | 13,377,813,180                             | 13,377,813,180                   |
|  |                                  |  |                                  |
| <b>Vote 081-Directorate Of Public Officer's</b>        | <b>1,026,630,005</b>             | <b>1,006,848,525</b>                       | <b>1,329,616,011</b>             |
| Personal Emoluments                                    | 248,841,360                      | 229,059,880                                | 256,616,011                      |
| Other Recurrent Transactions                           | 777,788,645                      | 777,788,645                                | 1,073,000,000                    |
|  |                                  |  |                                  |
| <b>Vote 082-Independent Complaints Commission</b>      | <b>359,588,480</b>               | <b>355,784,798</b>                         | <b>717,943,951</b>               |
| Personal Emoluments                                    | 79,588,480                       | 123,753,256                                | 142,243,951                      |
| Other Recurrent Transactions                           | 280,000,000                      | 232,031,542                                | 575,700,000                      |
|  |                                  |  |                                  |
| <b>Vote 090-Office of the President and Cabinet</b>    | <b>22,348,050,621</b>            | <b>29,249,923,583</b>                      | <b>21,057,067,948</b>            |
| Personal Emoluments                                    | 6,178,237,295                    | 6,271,191,507                              | 5,932,170,385                    |
| Other Recurrent Transactions                           | 6,841,032,014                    | 13,841,032,014                             | 12,435,498,588                   |
| Development Part 2                                     | 250,000,000                      | 58,918,750                                 | 400,000,000                      |

| Category  | 2022/23<br>Approved<br>Estimates | 2022/23<br>Midyear<br>Revised<br>Estimates | 2023/24<br>Proposed<br>Estimates |
|---|----------------------------------|--|----------------------------------|
| Development Part 1  | 9,078,781,312                    | 9,078,781,312                              | 2,289,398,975                    |
| <b>Vote 091-National Intelligence Service</b>                   | <b>3,017,506,800</b>             | <b>3,935,980,194</b>                       | <b>5,405,825,777</b>             |
| Personal Emoluments   | 244,200,000                      | 1,162,673,394                              | 1,877,108,514                    |
| Other Recurrent Transactions                                    | 2,773,306,800                    | 2,773,306,800                              | 3,528,717,263                    |
| <b>Vote 093-Department Human Resources</b>                      | <b>33,993,384,253</b>            | <b>3,220,507,905</b>                       | <b>112,129,972,532</b>           |
| Personal Emoluments   | 32,111,059,278                   | 1,621,952,423                              | 109,286,804,276                  |
| Other Recurrent Transactions                                    | 1,882,324,975                    | 1,598,555,482                              | 2,843,168,256                    |
| <b>Vote 097-Civil Service Commission</b>                        | <b>723,763,969</b>               | <b>858,678,936</b>                         | <b>871,407,902</b>               |
| Personal Emoluments   | 341,189,725                      | 376,104,692                                | 388,600,100                      |
| Other Recurrent Transactions                                    | 382,574,244                      | 482,574,244                                | 482,807,802                      |
| <b>Vote 100-Ministry of Defence</b>                             | <b>2,853,258,425</b>             | <b>3,056,092,011</b>                       | <b>2,339,034,859</b>             |
| Personal Emoluments   | 338,824,995                      | 317,116,397                                | 314,151,175                      |
| Other Recurrent Transactions                                    | 264,433,430                      | 212,263,878                                | 424,883,683                      |
| Development Part 2  | 2,250,000,000                    | 2,526,711,737                              | 1,600,000,000                    |
| <b>Vote 101-Malawi Defence Force</b>                            | <b>108,300,137,837</b>           | <b>109,248,070,892</b>                     | <b>150,835,451,614</b>           |
| Personal Emoluments   | 57,006,118,249                   | 59,775,300,886                             | 72,974,378,290                   |
| Other Recurrent Transactions                                    | 51,294,019,588                   | 49,472,770,006                             | 77,861,073,324                   |
| <b>Vote 120-Ministry of Local Government, Unity and Culture</b> | <b>12,705,587,976</b>            | <b>6,013,750,990</b>                       | <b>23,595,183,702</b>            |
| Personal Emoluments   | 613,423,257                      | 740,533,301                                | 1,673,821,122                    |
| Other Recurrent Transactions                                    | 892,164,719                      | 795,168,043                                | 3,821,362,580                    |
| Development Part 2  | 11,200,000,000                   | 4,478,049,646                              | 18,100,000,000                   |
| <b>Vote 121-National Local Government Finance</b>               | <b>83,058,334,578</b>            | <b>51,829,289,519</b>                      | <b>189,524,136,502</b>           |
| Personal Emoluments   | 1,028,541,179                    | 1,090,664,088                              | 1,125,307,628                    |
| Other Recurrent Transactions                                    | 16,664,408,219                   | 25,556,045,091                             | 22,203,576,660                   |
| Development Part 2  | 4,000,000,000                    | 764,134,602                                | -                                |
| Development Part 1  | 61,365,385,180                   | 24,418,445,738                             | 166,195,252,214                  |
| <b>Vote 130-Ministry of Lands</b>                               | <b>21,013,661,707</b>            | <b>19,676,195,424</b>                      | <b>26,053,878,939</b>            |
| Personal Emoluments   | 2,548,229,988                    | 2,892,635,309                              | 3,089,531,235                    |
| Other Recurrent Transactions                                    | 12,965,431,718                   | 15,696,479,804                             | 16,864,347,703                   |
| Development Part 2  | 5,500,000,000                    | 1,087,080,310                              | 6,100,000,000                    |
| <b>Vote 170-Ministry of National Unity</b>                      | <b>1,197,886,881</b>             | <b>1,099,409,685</b>                       | <b>-</b>                         |
| Personal Emoluments   | 140,700,006                      | 213,441,139                                | -                                |
| Other Recurrent Transactions                                    | 1,057,186,875                    | 885,968,546                                | -                                |
| <b>Vote 180-Ministry of Youth and Sports</b>                    | <b>15,196,338,775</b>            | <b>10,239,229,376</b>                      | <b>10,086,449,386</b>            |

| <b>Category</b>  | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Midyear<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|--|---|--|---|
| Personal Emoluments                                      | 585,667,253                               | 700,647,806  | 831,598,883                               |
| Other Recurrent Transactions                             | 769,691,646                               | 636,826,159  | 840,577,168                               |
| Development Part 2                                       | 13,770,000,000                            | 8,494,343,373  | 8,414,273,335                             |
| Development Part 1                                       | 70,979,877                                | 407,412,038  | -   |
|  |   |  |   |
| <b>Vote 190-Ministry of Agriculture</b>                  | <b>274,722,144,814</b>                    | <b>285,030,861,845</b>                               | <b>371,687,326,124</b>                    |
| Personal Emoluments                                      | 8,534,932,515                             | 8,124,194,410  | 8,294,382,589                             |
| Other Recurrent Transactions                             | 131,401,677,190                           | 139,956,956,858                                      | 153,395,081,535                           |
| Development Part 2                                       | 5,658,515,755                             | 2,641,436,631  | 7,150,000,000                             |
| Development Part 1                                       | 129,127,019,353                           | 134,308,273,946                                      | 202,847,862,001                           |
|  |   |  |   |
| <b>Vote 210-Ministry of Water and Sanitation</b>         | <b>151,271,282,419</b>                    | <b>123,762,601,614</b>                               | <b>20,867,481,930</b>                     |
| Personal Emoluments                                      | 1,567,302,608                             | 1,325,207,405  | 1,399,725,413                             |
| Other Recurrent Transactions                             | 541,354,829                               | 413,376,365  | 587,756,516                               |
| Development Part 2                                       | 11,648,020,000                            | 7,211,412,862  | 18,880,000,000                            |
| Development Part 1                                       | 137,514,604,983                           | 114,812,604,983                                      | -   |
|  |   |  |   |
| <b>Vote 240-Office of the Vice President</b>             | <b>3,707,325,024</b>                      | <b>3,936,894,318</b>                                 | <b>4,081,398,070</b>                      |
| Personal Emoluments                                      | 539,566,274                               | 793,135,568  | 774,712,559                               |
| Other Recurrent Transactions                             | 2,867,758,750                             | 3,143,758,750  | 3,306,685,511                             |
| Development Part 2                                       | 300,000,000                               | -  | -   |
|  |   |  |   |
| <b>Vote 250-Ministry of Education</b>                    | <b>115,457,837,756</b>                    | <b>143,837,068,309</b>                               | <b>173,105,077,040</b>                    |
| Personal Emoluments                                      | 43,001,824,141                            | 44,956,056,701                                       | 74,744,076,481                            |
| Other Recurrent Transactions                             | 26,335,988,760                            | 25,636,127,114                                       | 35,872,214,964                            |
| Development Part 2                                       | 11,850,000,000                            | 3,065,397,513  | 19,300,000,000                            |
| Development Part 1                                       | 34,270,024,855                            | 70,179,486,982                                       | 43,188,785,595                            |
|  |   |  |   |
| <b>Vote 260-Ministry of Foreign Affairs</b>              | <b>26,680,110,763</b>                     | <b>29,580,611,181</b>                                | <b>38,513,552,043</b>                     |
| Personal Emoluments                                      | 11,796,904,705                            | 12,896,987,509                                       | 21,147,608,055                            |
| Other Recurrent Transactions                             | 13,813,206,059                            | 16,413,623,673                                       | 16,865,943,988                            |
| Development Part 2                                       | 1,070,000,000                             | 270,000,000  | 500,000,000                               |
|  |   |  |   |
| <b>Vote 270-Ministry of Finance and Economic Affairs</b> | <b>34,066,454,511</b>                     | <b>33,694,271,523</b>                                | <b>16,301,147,900</b>                     |
| Personal Emoluments                                      | 1,853,853,824                             | 2,103,364,617  | 2,227,388,527                             |
| Other Recurrent Transactions                             | 3,651,207,653                             | 3,092,107,979  | 6,152,581,273                             |
| Development Part 2                                       | 450,000,000                               | 226,985,000  | 900,000,000                               |
| Development Part 1                                       | 28,111,393,035                            | 28,271,813,928                                       | 7,021,178,100                             |
|  |   |  |   |
| <b>Vote 271-Accountant General's Department</b>          | <b>14,526,417,828</b>                     | <b>12,364,114,972</b>                                | <b>14,853,634,667</b>                     |
| Personal Emoluments                                      | 1,372,163,805                             | 1,578,557,685  | 1,735,166,360                             |
| Other Recurrent Transactions                             | 8,654,254,023                             | 7,476,629,517  | 9,618,468,307                             |
| Development Part 2                                       | 4,500,000,000                             | 3,308,927,770  | 3,500,000,000                             |
|  |   |  |   |
| <b>Vote 273-Malawi Revenue Authority</b>                 | <b>45,550,078,932</b>                     | <b>45,467,175,054</b>                                | <b>62,755,268,540</b>                     |

| Category   | 2022/23<br>Approved<br>Estimates | 2022/23<br>Midyear<br>Revised<br>Estimates | 2023/24<br>Proposed<br>Estimates |
|--|----------------------------------|--|----------------------------------|
| Other Recurrent Transactions                             | 45,550,078,932                   | 45,467,175,054                             | 62,755,268,540                   |
| <b>Vote 274-Road Fund Administration</b>                 | <b>151,339,385,683</b>           | <b>99,726,538,192</b>                      | <b>149,525,310,685</b>           |
| Other Recurrent Transactions                             | 40,288,939,912                   | 40,319,911,717                             | 67,450,905,422                   |
| Development Part 2                                       | 54,063,898,954                   | 12,233,157,793                             | 56,110,000,000                   |
| Development Part 1                                       | 56,986,546,816                   | 47,173,468,682                             | 25,964,405,263                   |
| <b>Vote 275-Subvented Organisations</b>                  | <b>146,029,369,074</b>           | <b>154,113,215,770</b>                     | <b>189,737,651,270</b>           |
| Other Recurrent Transactions                             | 117,058,224,201                  | 130,834,224,201                            | 146,134,692,234                  |
| Development Part 2                                       | 27,009,566,786                   | 19,784,459,918                             | 42,450,922,786                   |
| Development Part 1                                       | 1,961,578,087                    | 3,494,531,651                              | 1,152,036,250                    |
| <b>Vote 276-National Statistics Office</b>               | <b>2,256,760,597</b>             | <b>1,908,820,162</b>                       | <b>2,480,241,156</b>             |
| Personal Emoluments                                      | 631,511,957                      | 689,883,682                                | 705,313,617                      |
| Other Recurrent Transactions                             | 1,625,248,640                    | 1,218,936,480                              | 1,774,927,539                    |
| <b>Vote 277-National Planning Commission</b>             | <b>1,428,405,644</b>             | <b>1,411,227,362</b>                       | <b>1,627,981,738</b>             |
| Personal Emoluments                                      | 743,205,644                      | 836,367,365                                | 880,654,378                      |
| Other Recurrent Transactions                             | 685,200,000                      | 574,859,997                                | 747,327,360                      |
| <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>1,201,578,263</b>             | <b>1,142,613,489</b>                       | <b>1,385,726,333</b>             |
| Personal Emoluments                                      | 579,308,501                      | 652,015,588                                | 681,148,016                      |
| Other Recurrent Transactions                             | 622,269,762                      | 490,597,901                                | 704,578,318                      |
| <b>Vote 310-Ministry of Health and Population</b>        | <b>161,630,963,530</b>           | <b>120,536,651,310</b>                     | <b>168,818,644,739</b>           |
| Personal Emoluments                                      | 57,921,789,094                   | 57,921,789,094                             | 64,848,133,008                   |
| Other Recurrent Transactions                             | 35,469,000,000                   | 33,893,685,105                             | 43,609,623,000                   |
| Development Part 2                                       | 9,000,000,000                    | 3,752,375,090                              | 5,800,000,000                    |
| Development Part 1                                       | 59,240,174,436                   | 24,968,802,021                             | 54,560,888,731                   |
| <b>Vote 320-Ministry of Community Development and</b>    | <b>36,880,159,530</b>            | <b>19,805,589,515</b>                      | <b>31,773,137,874</b>            |
| Personal Emoluments                                      | 1,664,565,055                    | 1,364,185,724                              | 2,171,912,118                    |
| Other Recurrent Transactions                             | 5,903,955,015                    | 4,787,366,624                              | 6,428,882,007                    |
| Development Part 2                                       | 200,000,000                      | 194,649,901                                | 400,000,000                      |
| Development Part 1                                       | 29,111,639,460                   | 13,459,387,266                             | 22,772,343,750                   |
| <b>Vote 330-Ministry of Information and Digitisation</b> | <b>10,322,246,924</b>            | <b>21,967,703,010</b>                      | <b>20,478,774,926</b>            |
| Personal Emoluments                                      | 1,344,921,244                    | 1,581,325,193                              | 1,584,124,069                    |
| Other Recurrent Transactions                             | 2,320,645,000                    | 3,686,613,708                              | 3,841,840,930                    |
| Development Part 2                                       | 2,600,000,000                    | 1,132,031,125                              | 1,570,000,000                    |
| Development Part 1                                       | 4,056,680,680                    | 15,567,732,984                             | 13,482,809,927                   |

| Category  | 2022/23<br>Approved<br>Estimates | 2022/23<br>Midyear<br>Revised<br>Estimates | 2023/24<br>Proposed<br>Estimates |
|---|----------------------------------|--|----------------------------------|
| <b>Vote 340-Ministry of Homeland Security</b>         | <b>12,383,586,117</b>            | <b>14,754,123,108</b>                      | <b>6,830,586,048</b>             |
| Personal Emoluments                                   | 1,133,727,604                    | 1,363,586,673                              | 343,311,964                      |
| Other Recurrent Transactions                          | 6,730,058,513                    | 10,065,933,681                             | 2,377,105,083                    |
| Development Part 2                                    | 4,519,800,000                    | 3,324,602,754                              | 4,110,169,001                    |
| <b>Vote 341-Malawi Police Service</b>                 | <b>73,236,656,143</b>            | <b>79,654,146,848</b>                      | <b>96,934,907,416</b>            |
| Personal Emoluments                                   | 43,726,699,590                   | 52,150,075,492                             | 59,520,520,921                   |
| Other Recurrent Transactions                          | 28,109,956,553                   | 27,210,108,856                             | 35,564,386,495                   |
| Development Part 2                                    | 1,400,000,000                    | 293,962,500                                | 1,850,000,000                    |
| <b>Vote 342-Malawi Prisons Service</b>                | <b>15,043,516,522</b>            | <b>16,033,175,103</b>                      | <b>20,806,041,965</b>            |
| Personal Emoluments                                   | 7,812,368,139                    | 8,841,977,836                              | 10,435,956,719                   |
| Other Recurrent Transactions                          | 6,431,148,383                    | 6,779,952,266                              | 9,420,085,246                    |
| Development Part 2                                    | 800,000,000                      | 411,245,000                                | 950,000,000                      |
| <b>Vote 343-Immigration Department</b>                | <b>6,378,502,705</b>             | <b>9,862,975,683</b>                       | <b>8,893,692,575</b>             |
| Personal Emoluments                                   | 2,940,104,471                    | 3,261,999,251                              | 3,342,860,113                    |
| Other Recurrent Transactions                          | 2,653,031,847                    | 6,398,150,946                              | 5,100,832,463                    |
| Development Part 2                                    | 785,366,387                      | 202,825,486                                | 450,000,000                      |
| <b>Vote 344-National Registration Bureau</b>          |                                  |  | <b>24,643,794,939</b>            |
| Personal Emoluments                                   |                                  |  | 1,556,934,939                    |
| Other Recurrent Transactions                          |                                  |  | 23,086,860,000                   |
| <b>Vote 350-Ministry of Justice</b>                   | <b>810,070,604</b>               | <b>885,252,949</b>                         | <b>1,488,384,422</b>             |
| Personal Emoluments                                   | 383,839,149                      | 495,177,488                                | 521,716,694                      |
| Other Recurrent Transactions                          | 426,231,456                      | 390,075,462                                | 966,667,728                      |
| <b>Vote 351-Directorate of Public Prosecution and</b> | <b>1,982,688,802</b>             | <b>1,966,991,423</b>                       | <b>2,285,238,224</b>             |
| Personal Emoluments                                   | 478,931,267                      | 580,648,428                                | 500,790,635                      |
| Other Recurrent Transactions                          | 1,503,757,535                    | 1,386,342,995                              | 1,784,447,589                    |
| <b>Vote 352-Registrar General's Department</b>        | <b>887,563,544</b>               | <b>801,356,302</b>                         | <b>1,582,811,356</b>             |
| Personal Emoluments                                   | 281,170,744                      | 320,719,567                                | 329,266,533                      |
| Other Recurrent Transactions                          | 606,392,799                      | 480,636,734                                | 1,253,544,823                    |
| <b>Vote 353-Administrator General's Department</b>    | <b>509,701,942</b>               | <b>536,757,717</b>                         | <b>668,699,173</b>               |
| Personal Emoluments                                   | 227,890,239                      | 310,986,128                                | 341,479,072                      |
| Other Recurrent Transactions                          | 281,811,703                      | 225,771,589                                | 327,220,100                      |
| <b>Vote 354-Attorney General's Department</b>         | <b>395,373,860</b>               | <b>451,403,704</b>                         | <b>585,546,031</b>               |
| Personal Emoluments                                   | 146,686,255                      | 202,716,099                                | 212,413,231                      |
| Other Recurrent Transactions                          | 248,687,605                      | 248,687,605                                | 373,132,800                      |

| Category   | 2022/23<br>Approved<br>Estimates | 2022/23<br>Midyear<br>Revised<br>Estimates | 2023/24<br>Proposed<br>Estimates |
|--|----------------------------------|--|----------------------------------|
| <b>Vote 360-Ministry of Tourism</b>                    | <b>13,181,751,104</b>            | <b>8,208,566,586</b>                       | <b>5,997,538,718</b>             |
| Personal Emoluments                                    | 2,573,364,844                    | 2,893,957,690                              | 2,266,367,459                    |
| Other Recurrent Transactions                           | 2,579,532,890                    | 2,021,839,476                              | 1,581,171,259                    |
| Development Part 2                                     | 2,354,723,125                    | 1,333,814,027                              | 2,150,000,000                    |
| Development Part 1                                     | 5,674,130,245                    | 1,958,955,393                              | -                                |
|  |                                  |  |                                  |
| <b>Vote 370-Ministry of Labour</b>                     | <b>8,797,927,708</b>             | <b>7,895,077,755</b>                       | <b>8,399,703,416</b>             |
| Personal Emoluments                                    | 5,436,042,252                    | 5,632,459,469                              | 4,652,080,122                    |
| Other Recurrent Transactions                           | 2,261,885,456                    | 1,807,552,544                              | 2,747,623,294                    |
| Development Part 2                                     | 1,100,000,000                    | 323,098,682                                | 1,000,000,000                    |
| Development Part 1                                     |                                  | 131,967,061                                | -                                |
|  |                                  |  |                                  |
| <b>Vote 390-Ministry of Industry and Trade</b>         | <b>5,218,801,599</b>             | <b>3,279,954,788</b>                       | <b>10,009,938,340</b>            |
| Personal Emoluments                                    | 659,576,666                      | 918,357,323                                | 856,183,356                      |
| Other Recurrent Transactions                           | 2,359,224,933                    | 1,831,803,963                              | 3,503,754,984                    |
| Development Part 2                                     | 2,200,000,000                    | 529,793,502                                | 5,650,000,000                    |
|  |                                  |  |                                  |
| <b>Vote 400-Ministry of Transport and Public Works</b> | <b>16,569,602,151</b>            | <b>11,282,128,124</b>                      | <b>43,069,403,764</b>            |
| Personal Emoluments                                    | 4,469,933,853                    | 4,894,768,837                              | 5,163,723,225                    |
| Other Recurrent Transactions                           | 2,841,522,592                    | 2,412,829,476                              | 3,798,254,739                    |
| Development Part 2                                     | 8,722,663,076                    | 3,439,047,181                              | 14,392,663,076                   |
| Development Part 1                                     | 535,482,630                      | 535,482,630                                | 19,714,762,724                   |
|  |                                  |  |                                  |
| <b>Vote 420-Roads Authority</b>                        | <b>4,166,438,675</b>             | <b>4,166,438,675</b>                       | <b>4,999,726,410</b>             |
| Other Recurrent Transactions                           | 4,166,438,675                    | 4,166,438,675                              | 4,999,726,410                    |
|  |                                  |  |                                  |
| <b>Vote 430-Malawi Human Rights Commission</b>         | <b>1,375,119,959</b>             | <b>1,460,331,745</b>                       | <b>2,059,448,312</b>             |
| Personal Emoluments                                    | 781,904,913                      | 957,900,908                                | 1,033,650,039                    |
| Other Recurrent Transactions                           | 593,215,046                      | 502,430,837                                | 1,025,798,273                    |
|  |                                  |  |                                  |
| <b>Vote 460-Malawi Electoral Commission</b>            | <b>4,306,822,337</b>             | <b>5,200,451,201</b>                       | <b>53,386,041,564</b>            |
| Personal Emoluments                                    | 1,848,737,070                    | 2,253,657,197                              | 2,492,216,469                    |
| Other Recurrent Transactions                           | 2,458,085,267                    | 2,946,794,004                              | 50,893,825,096                   |
|  |                                  |  |                                  |
| <b>Vote 470-Ministry of Natural Resources and</b>      | <b>9,631,095,045</b>             | <b>11,727,957,182</b>                      | <b>44,110,690,249</b>            |
| Personal Emoluments                                    | 4,379,716,060                    | 6,456,797,267                              | 7,097,221,059                    |
| Other Recurrent Transactions                           | 2,308,317,256                    | 1,975,580,756                              | 3,020,904,042                    |
| Development Part 2                                     | 443,558,490                      | 267,642,522                                | 2,300,000,000                    |
| Development Part 1                                     | 2,499,503,239                    | 3,027,936,637                              | 31,692,565,148                   |
|  |                                  |  |                                  |
| <b>Vote 480-Ministry of Mining</b>                     | <b>2,197,987,793</b>             | <b>2,079,422,957</b>                       | <b>3,825,705,893</b>             |
| Personal Emoluments                                    | 645,364,373                      | 766,565,737                                | 909,323,999                      |
| Other Recurrent Transactions                           | 1,452,623,420                    | 1,212,857,220                              | 2,166,381,893                    |
| Development Part 2                                     | 100,000,000                      | 100,000,000                                | 750,000,000                      |

| Category                                | 2022/23<br>Approved<br>Estimates | 2022/23<br>Midyear<br>Revised<br>Estimates | 2023/24<br>Proposed<br>Estimates |
|---|----------------------------------|--|----------------------------------|
| <b>Vote 490-Ministry of Energy</b>      | <b>25,230,165,861</b>            | <b>18,176,603,300</b>                      | <b>19,030,712,651</b>            |
| Personal Emoluments                     | 375,792,625                      | 444,465,083                                | 444,870,251                      |
| Other Recurrent Transactions            | 1,416,608,537                    | 1,327,859,109                              | 6,778,253,150                    |
| Development Part 2                      | 2,110,000,000                    | 671,752,073                                | 2,410,000,000                    |
| Development Part 1                      | 21,327,764,700                   | 15,732,527,036                             | 9,397,589,250                    |
| <b>Vote 510-Anti Corruption Bureau</b>  | <b>6,315,776,119</b>             | <b>7,175,089,713</b>                       | <b>7,291,521,216</b>             |
| Personal Emoluments                     | 2,523,480,949                    | 3,108,381,479                              | 2,840,715,261                    |
| Other Recurrent Transactions            | 3,592,295,169                    | 3,992,295,169                              | 3,950,805,955                    |
| Development Part 2                      | 200,000,000                      | 74,413,064                                 | 500,000,000                      |
| <b>Vote 520-Legal Aid Bureau</b>        | <b>1,808,717,064</b>             | <b>2,008,756,965</b>                       | <b>2,192,565,091</b>             |
| Personal Emoluments                     | 1,108,940,449                    | 1,428,070,824                              | 1,428,341,850                    |
| Other Recurrent Transactions            | 699,776,614                      | 580,686,140                                | 764,223,241                      |
| <b>Vote 550-Office of the Ombudsman</b> | <b>1,254,573,071</b>             | <b>1,192,069,761</b>                       | <b>1,520,977,342</b>             |
| Personal Emoluments                     | 593,751,503                      | 657,198,092                                | 749,296,750                      |
| Other Recurrent Transactions            | 660,821,568                      | 534,871,669                                | 771,680,591                      |
| <b>Vote 560-Law Commission</b>          | <b>954,266,178</b>               | <b>941,184,668</b>                         | <b>1,049,495,323</b>             |
| Personal Emoluments                     | 430,909,954                      | 499,115,742                                | 477,940,084                      |
| Other Recurrent Transactions            | 523,356,224                      | 442,068,926                                | 571,555,239                      |
| <b>Vote 601 - Blantyre City Council</b> | <b>8,717,919,763</b>             | <b>6,062,945,969</b>                       | <b>8,824,056,837</b>             |
| Other Recurrent Transactions            | 530,685,375                      | 490,263,103                                | 636,822,449                      |
| Development Part 2                      | 8,187,234,388                    | 5,572,682,866                              | 8,187,234,388                    |
| <b>Vote 602 - Lilongwe City Council</b> | <b>7,291,732,058</b>             | <b>6,474,659,051</b>                       | <b>7,402,231,592</b>             |
| Other Recurrent Transactions            | 552,497,670                      | 512,375,898                                | 662,997,204                      |
| Development Part 2                      | 6,739,234,388                    | 5,962,283,154                              | 6,739,234,388                    |
| <b>Vote 603 - Mzuzu City council</b>    | <b>3,765,732,060</b>             | <b>2,575,964,832</b>                       | <b>3,822,231,595</b>             |
| Other Recurrent Transactions            | 282,497,672                      | 259,725,194                                | 338,997,207                      |
| Development Part 2                      | 3,483,234,388                    | 2,316,239,638                              | 3,483,234,388                    |
| <b>Vote 604 - Zomba City Council</b>    | <b>3,639,030,487</b>             | <b>3,180,241,060</b>                       | <b>3,670,189,707</b>             |
| Other Recurrent Transactions            | 155,796,099                      | 140,344,582                                | 186,955,319                      |
| Development Part 2                      | 3,483,234,388                    | 3,039,896,478                              | 3,483,234,388                    |
| <b>Vote 701 - Kasungu Municipal</b>     | <b>67,294,689</b>                | <b>56,178,830</b>                          | <b>76,187,376</b>                |
| Other Recurrent Transactions            | 44,463,437                       | 33,347,578                                 | 53,356,125                       |
| Development Part 2                      | 22,831,252                       | 22,831,252                                 | 22,831,252                       |
| <b>Vote 702 - Luchenza Municipal</b>    | <b>66,106,996</b>                | <b>55,478,056</b>                          | <b>74,762,145</b>                |



| Category                                      | 2022/23<br>Approved<br>Estimates | 2022/23<br>Midyear<br>Revised<br>Estimates | 2023/24<br>Proposed<br>Estimates |
|---|----------------------------------|--|----------------------------------|
| Other Recurrent Transactions                  | 43,275,744                       | 32,646,804                                 | 51,930,893                       |
| Development Part 2                            | 22,831,252                       | 22,831,252                                 | 22,831,252                       |
| <b>Vote 807 - Mangochi Town</b>               | <b>70,892,260</b>                | <b>58,877,008</b>                          | <b>80,504,462</b>                |
| Other Recurrent Transactions                  | 48,061,009                       | 36,045,757                                 | 57,673,210                       |
| Development Part 2                            | 22,831,252                       | 22,831,252                                 | 22,831,252                       |
| <b>Vote 901 - Balaka District Council</b>     | <b>10,770,005,732</b>            | <b>10,745,586,771</b>                      | <b>15,693,819,979</b>            |
| Personal Emoluments                           | 9,029,747,625                    | 9,029,747,625                              | 12,028,572,538                   |
| Other Recurrent Transactions                  | 1,141,291,557                    | 1,163,760,327                              | 1,778,549,869                    |
| Development Part 2                            | 598,966,550                      | 552,078,819                                | 1,886,697,572                    |
| <b>Vote 902 - Blantyre District Council</b>   | <b>24,436,338,083</b>            | <b>22,901,701,447</b>                      | <b>24,389,998,944</b>            |
| Personal Emoluments                           | 21,979,551,462                   | 20,565,776,363                             | 21,557,208,434                   |
| Other Recurrent Transactions                  | 1,785,005,446                    | 1,707,089,204                              | 2,142,006,535                    |
| Development Part 2                            | 671,781,175                      | 628,835,881                                | 690,783,974                      |
| <b>Vote 903 - Chikwawa District Council</b>   | <b>12,556,057,366</b>            | <b>12,528,041,125</b>                      | <b>18,341,033,534</b>            |
| Personal Emoluments                           | 10,361,591,812                   | 10,361,591,812                             | 12,061,011,909                   |
| Other Recurrent Transactions                  | 1,347,465,327                    | 1,381,199,143                              | 1,616,958,393                    |
| Development Part 2                            | 847,000,227                      | 785,250,171                                | 4,663,063,233                    |
| <b>Vote 904 - Chiradzulu District Council</b> | <b>9,366,525,026</b>             | <b>9,287,511,786</b>                       | <b>12,667,392,171</b>            |
| Personal Emoluments                           | 7,699,118,595                    | 7,699,118,595                              | 10,781,862,812                   |
| Other Recurrent Transactions                  | 995,461,126                      | 959,434,212                                | 1,194,553,351                    |
| Development Part 2                            | 671,945,305                      | 628,958,979                                | 690,976,007                      |
| <b>Vote 905 - Chitipa District Council</b>    | <b>8,100,198,587</b>             | <b>8,887,927,779</b>                       | <b>10,010,286,009</b>            |
| Personal Emoluments                           | 6,466,496,665                    | 7,343,538,045                              | 7,261,317,208                    |
| Other Recurrent Transactions                  | 964,650,956                      | 917,601,510                                | 1,157,581,148                    |
| Development Part 2                            | 669,050,965                      | 626,788,224                                | 1,591,387,654                    |
| <b>Vote 906 - Dedza District Council</b>      | <b>16,095,809,483</b>            | <b>15,955,595,944</b>                      | <b>17,915,045,625</b>            |
| Personal Emoluments                           | 13,307,328,884                   | 13,307,328,884                             | 14,755,990,665                   |
| Other Recurrent Transactions                  | 1,693,110,507                    | 1,623,885,584                              | 2,031,732,608                    |
| Development Part 2                            | 1,095,370,092                    | 1,024,381,476                              | 1,127,322,351                    |
| <b>Vote 907 - Dowa District Council</b>       | <b>15,040,260,679</b>            | <b>14,975,161,802</b>                      | <b>19,667,086,072</b>            |
| Personal Emoluments                           | 12,560,237,637                   | 12,560,237,637                             | 13,942,281,467                   |
| Other Recurrent Transactions                  | 1,529,036,867                    | 1,526,684,534                              | 1,834,844,241                    |
| Development Part 2                            | 950,986,174                      | 888,239,631                                | 3,889,960,365                    |
| <b>Vote 908 - Karonga District Council</b>    | <b>9,999,502,898</b>             | <b>9,890,805,559</b>                       | <b>11,213,199,381</b>            |
| Personal Emoluments                           | 8,224,717,919                    | 8,224,717,919                              | 9,201,246,794                    |
| Other Recurrent Transactions                  | 1,086,493,930                    | 1,022,015,447                              | 1,303,792,717                    |

| Category                                    | 2022/23<br>Approved<br>Estimates | 2022/23<br>Midyear<br>Revised<br>Estimates | 2023/24<br>Proposed<br>Estimates |
|---|----------------------------------|--|----------------------------------|
| Development Part 2                          | 688,291,049                      | 644,072,193                                | 708,159,871                      |
| <b>Vote 909 - Kasungu District Council</b>  | <b>19,214,536,607</b>            | <b>19,189,607,669</b>                      | <b>28,054,197,787</b>            |
| Personal Emoluments                         | 16,179,322,977                   | 16,179,322,977                             | 21,601,384,974                   |
| Other Recurrent Transactions                | 1,859,526,136                    | 1,903,519,071                              | 2,231,431,363                    |
| Development Part 2                          | 1,175,687,494                    | 1,106,765,621                              | 4,221,381,450                    |
| <b>Vote 910 - Likoma District Council</b>   | <b>885,460,151</b>               | <b>1,164,006,434</b>                       | <b>1,666,852,413</b>             |
| Personal Emoluments                         | 457,923,669                      | 777,236,629                                | 709,429,107                      |
| Other Recurrent Transactions                | 261,154,099                      | 236,983,018                                | 313,384,919                      |
| Development Part 2                          | 166,382,383                      | 149,786,787                                | 644,038,386                      |
| <b>Vote 911 - Lilongwe District Council</b> | <b>43,556,685,919</b>            | <b>45,599,639,325</b>                      | <b>49,166,162,302</b>            |
| Personal Emoluments                         | 37,985,482,601                   | 40,086,759,391                             | 42,892,279,476                   |
| Other Recurrent Transactions                | 3,276,498,101                    | 3,341,851,021                              | 3,931,797,721                    |
| Development Part 2                          | 2,294,705,218                    | 2,171,028,913                              | 2,342,085,105                    |
| <b>Vote 912 - Machinga District Council</b> | <b>14,314,332,366</b>            | <b>14,255,635,795</b>                      | <b>19,079,785,677</b>            |
| Personal Emoluments                         | 11,980,899,984                   | 11,980,899,984                             | 16,443,894,854                   |
| Other Recurrent Transactions                | 1,366,519,747                    | 1,371,697,429                              | 1,639,823,697                    |
| Development Part 2                          | 966,912,635                      | 903,038,383                                | 996,067,127                      |
| <b>Vote 913 - Mangochi District Council</b> | <b>20,985,257,644</b>            | <b>22,623,204,425</b>                      | <b>24,357,943,704</b>            |
| Personal Emoluments                         | 17,411,746,984                   | 19,020,507,168                             | 20,345,530,872                   |
| Other Recurrent Transactions                | 1,996,178,675                    | 2,119,698,269                              | 2,395,414,411                    |
| Development Part 2                          | 1,577,331,985                    | 1,482,998,988                              | 1,616,998,422                    |
| <b>Vote 914 - Mchinji District Council</b>  | <b>13,193,558,498</b>            | <b>13,119,107,748</b>                      | <b>17,084,014,935</b>            |
| Personal Emoluments                         | 11,010,024,922                   | 11,010,024,922                             | 14,602,877,227                   |
| Other Recurrent Transactions                | 1,354,780,812                    | 1,337,518,253                              | 1,625,736,975                    |
| Development Part 2                          | 828,752,764                      | 771,564,573                                | 855,400,734                      |
| <b>Vote 915 - M'mbelwa District Council</b> | <b>27,286,055,879</b>            | <b>27,165,752,744</b>                      | <b>31,841,885,195</b>            |
| Personal Emoluments                         | 23,318,042,723                   | 23,318,042,723                             | 26,083,281,223                   |
| Other Recurrent Transactions                | 2,538,500,709                    | 2,500,575,686                              | 3,046,200,851                    |
| Development Part 2                          | 1,429,512,447                    | 1,347,134,336                              | 2,712,403,120                    |
| <b>Vote 916 - Mulanje District Council</b>  | <b>15,456,833,916</b>            | <b>15,337,828,382</b>                      | <b>17,365,180,159</b>            |
| Personal Emoluments                         | 12,783,226,722                   | 12,783,226,722                             | 14,363,681,522                   |
| Other Recurrent Transactions                | 1,491,274,038                    | 1,442,851,793                              | 1,789,528,845                    |
| Development Part 2                          | 1,182,333,156                    | 1,111,749,867                              | 1,211,969,792                    |
| <b>Vote 917 - Mwanza District Council</b>   | <b>4,632,540,624</b>             | <b>5,210,315,410</b>                       | <b>5,539,676,883</b>             |
| Personal Emoluments                         | 3,643,844,869                    | 4,293,005,814                              | 4,401,142,482                    |
| Other Recurrent Transactions                | 661,345,580                      | 621,796,965                                | 793,614,697                      |

| Category                                      | 2022/23<br>Approved<br>Estimates | 2022/23<br>Midyear<br>Revised<br>Estimates | 2023/24<br>Proposed<br>Estimates |
|---|----------------------------------|--|----------------------------------|
| Development Part 2                            | 327,350,175                      | 295,512,631                                | 344,919,704                      |
| <b>Vote 918 - Neno District Council</b>       | <b>5,007,218,239</b>             | <b>5,626,885,130</b>                       | <b>5,888,890,019</b>             |
| Personal Emoluments                           | 3,924,693,291                    | 4,593,539,865                              | 4,638,585,117                    |
| Other Recurrent Transactions                  | 727,690,448                      | 717,219,390                                | 873,228,537                      |
| Development Part 2                            | 354,834,500                      | 316,125,875                                | 377,076,365                      |
| <b>Vote 919 - Nkhata Bay District Council</b> | <b>9,687,938,923</b>             | <b>10,427,721,695</b>                      | <b>10,727,287,888</b>            |
| Personal Emoluments                           | 7,727,073,512                    | 8,536,549,357                              | 8,511,525,982                    |
| Other Recurrent Transactions                  | 1,192,979,191                    | 1,165,257,673                              | 1,431,575,029                    |
| Development Part 2                            | 767,886,220                      | 725,914,665                                | 784,186,877                      |
| <b>Vote 920 - Nkhotakota District Council</b> | <b>10,498,363,765</b>            | <b>11,254,109,865</b>                      | <b>12,259,820,158</b>            |
| Personal Emoluments                           | 8,597,903,239                    | 9,446,423,035                              | 10,094,538,225                   |
| Other Recurrent Transactions                  | 1,231,437,243                    | 1,180,919,369                              | 1,477,724,692                    |
| Development Part 2                            | 669,023,283                      | 626,767,462                                | 687,557,241                      |
| <b>Vote 921 - Nsanje District Council</b>     | <b>8,706,454,203</b>             | <b>9,514,653,562</b>                       | <b>11,319,106,764</b>            |
| Personal Emoluments                           | 6,998,665,427                    | 7,897,952,555                              | 9,386,213,569                    |
| Other Recurrent Transactions                  | 999,344,256                      | 960,367,617                                | 1,199,213,107                    |
| Development Part 2                            | 708,444,520                      | 656,333,390                                | 733,680,088                      |
| <b>Vote 922 - Ntcheu District Council</b>     | <b>14,337,990,415</b>            | <b>14,217,336,446</b>                      | <b>16,167,723,032</b>            |
| Personal Emoluments                           | 11,906,793,490                   | 11,906,793,490                             | 13,411,317,680                   |
| Other Recurrent Transactions                  | 1,506,164,993                    | 1,441,769,007                              | 1,807,397,992                    |
| Development Part 2                            | 925,031,931                      | 868,773,948                                | 949,007,360                      |
| <b>Vote 923 - Ntchisi District Council</b>    | <b>8,500,546,221</b>             | <b>9,248,388,833</b>                       | <b>9,591,438,543</b>             |
| Personal Emoluments                           | 6,994,390,053                    | 7,828,283,075                              | 7,876,710,170                    |
| Other Recurrent Transactions                  | 956,188,527                      | 907,630,027                                | 1,147,426,233                    |
| Development Part 2                            | 549,967,641                      | 512,475,731                                | 567,302,140                      |
| <b>Vote 924 - Phalombe District Council</b>   | <b>9,864,451,791</b>             | <b>10,017,455,163</b>                      | <b>11,677,324,069</b>            |
| Personal Emoluments                           | 8,122,975,571                    | 8,350,975,571                              | 9,703,781,835                    |
| Other Recurrent Transactions                  | 1,040,501,914                    | 1,015,748,862                              | 1,248,602,297                    |
| Development Part 2                            | 700,974,306                      | 650,730,730                                | 724,939,938                      |
| <b>Vote 925 - Rumphi District Council</b>     | <b>8,117,702,491</b>             | <b>8,853,030,081</b>                       | <b>9,521,254,010</b>             |
| Personal Emoluments                           | 6,591,778,013                    | 7,414,943,865                              | 7,782,566,170                    |
| Other Recurrent Transactions                  | 983,873,377                      | 931,547,890                                | 1,180,648,052                    |
| Development Part 2                            | 542,051,101                      | 506,538,326                                | 558,039,788                      |
| <b>Vote 926 - Salima District Council</b>     | <b>11,559,819,341</b>            | <b>11,497,701,998</b>                      | <b>12,936,652,075</b>            |
| Personal Emoluments                           | 9,680,490,277                    | 9,680,490,277                              | 10,799,401,838                   |
| Other Recurrent Transactions                  | 1,185,862,937                    | 1,169,258,219                              | 1,423,035,524                    |

| <b>Category</b>                           | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Midyear<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|---|---|--|---|
| Development Part 2                        | 693,466,128                               | 647,953,502  | 714,214,713                               |
| <b>Vote 927 - Thyolo District Council</b> | <b>15,193,894,640</b>                     | <b>15,083,359,538</b>                                | <b>17,199,959,110</b>                     |
| Personal Emoluments                       | 12,695,420,986                            | 12,695,420,986                                       | 14,363,366,323                            |
| Other Recurrent Transactions              | 1,555,287,077                             | 1,505,548,619  | 1,866,344,492                             |
| Development Part 2                        | 943,186,577                               | 882,389,933  | 970,248,296                               |
| <b>Vote 928 - Zomba District Council</b>  | <b>20,026,821,738</b>                     | <b>19,925,871,479</b>                                | <b>22,796,463,593</b>                     |
| Personal Emoluments                       | 17,223,947,143                            | 17,223,947,143                                       | 19,639,644,054                            |
| Other Recurrent Transactions              | 1,627,208,770                             | 1,595,174,968  | 1,952,650,525                             |
| Development Part 2                        | 1,175,665,824                             | 1,106,749,368  | 1,204,169,015                             |
| <b>Grand Total</b>                        | <b>2,839,891,458,63</b>                   | <b>2,852,272,796,56</b>                              | <b>3,871,955,723,376</b>                  |

**Annex 3: Summary of 2022/23 Approved Budget and 2023/24 Proposed Estimates: Transfers to Subvented Organisations (K' million)**

| <b>Category</b>  | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Midyear<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|--|---|--|---|
| Other Recurrent Transactions                             | 117,058                                   | 130,834  | 146,135                                   |
| of which   | -   | -  | -   |
| University of Malawi ( Chanco)                           | 13,926                                    | 15,926   | 17,519                                    |
| Kamuzu University of Health Sciences (KUHeS)             | 14,782                                    | 16,488   | 18,137                                    |
| Malawi University of Business and Applied Sciences       | 14,493                                    | 16,493   | 18,142                                    |
| Malawi College of Health Sciences                        | 1,604                                     | 1,604  | 1,764                                     |
| Malawi Institute of Education                            | 2,193                                     | 2,193  | 2,413                                     |
| National Library Services                                | 953                                       | 953  | 1,048                                     |
| National Unesco Commission                               | 395                                       | 395  | 434                                       |
| Malawi National Examination Board                        | 6,361                                     | 6,361  | 6,997                                     |
| Malawi Council for the Handicapped                       | 1,145                                     | 1,254  | 1,379                                     |
| Malawi National Council of Sports                        | 4,150                                     | 7,856  | 2,365                                     |
| Small and Medium Enterprise Board                        | 958                                       | 958  | 1,054                                     |
| Medical Council of Malawi                                | 196                                       | 196  | 215                                       |
| Nurses and Midwife Council of Malawi                     | 177                                       | 177  | 195                                       |
| National Herbarium and Botanic Gardens                   | 645                                       | 645  | 710                                       |
| National Youth Council of Malawi                         | 348                                       | 348  | 383                                       |
| Mzuzu University   | 11,414                                    | 11,414   | 12,555                                    |
| Kachere Rehabilitation Centre                            | 456                                       | 456  | 502                                       |
| Malawi Investment and Trade Centre                       | 1,075                                     | 1,075  | 1,183                                     |
| Malawi Broadcasting Corporation                          | 2,793                                     | 2,793  | 3,072                                     |
| National Commission of Science and Technology            | 989                                       | 989  | 1,518                                     |
| PPP Commission   | 645                                       | 645  | 710                                       |
| Malawi Universities Development Programme (MUDP)         | 215                                       | 215  | 313                                       |
| Lilongwe University of Agriculture and Natural Resources | 16,080                                    | 17,780   | 19,557                                    |
| Malawi University of Science and Technology              | 8,465                                     | 9,270  | 10,661                                    |
| Competition and Fair Trading Commission                  | 968                                       | 968  | 1,365                                     |
| National Council for Higher Education                    | 1,219                                     | 1,219  | 1,341                                     |
| Technical Vocational Education Training                  | 798                                       | 798  | 878                                       |
| Cotton Council of Malawi                                 | 376                                       | 376  | 414                                       |
| Greenbelt Authority                                      | 762                                       | 762  | 838                                       |
| Higher Education Students Loans and Grants Board         | 1,035                                     | 1,035  | 1,318                                     |
| National Aids Commission                                 | 3,835                                     | 3,835  | 4,219                                     |
| Public Procurement and Disposal of Assets Authority      | 656                                       | 656  | 162                                       |
| Malawi Posts Corporation                                 | 209                                       | 1,959  | 3,000                                     |
| National Initiative for Civic Education                  | 1,123                                     | 1,123  | 1,236                                     |
| National Water Resources Authority                       | 215                                       | 215  | 237                                       |
| Pesticides Control Board                                 | 161                                       | 161  | 177                                       |
| Malawi Redcross Society                                  | 500                                       | 500  | 550                                       |
| Atomic Energy Regulatory Authority                       | 210                                       | 210  | 231                                       |
| Malawi Environment Protection Authority                  | 267                                       | 267  | 293                                       |
| Cannabis Regulatory Authority                            | 267                                       | 267  | 350                                       |

| <b>Category</b>                   | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Midyear<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|-----------------------------------|---|--|---|
| NGO Regulatory Authority          | -   | -  | 747                                       |
| Malawi School of Government       | -   | -  | 4,500                                     |
| <b>Total Recurrent</b>            | <b>117,058</b>                            | <b>130,834</b>                                       | <b>146,135</b>                            |
|                                   | -   | -  | -   |
| Donor Funded Projects (Part I)    | 1,962                                     | 3,495  | 1,152                                     |
| Locally Funded Projects (Part II) | 27,010                                    | 19,784   | 42,451                                    |
| <b>Total Capital</b>              | <b>28,971</b>                             | <b>23,279</b>  | <b>43,603</b>                             |
| <b>Total Vote</b>                 | <b>146,029</b>                            | <b>154,113</b>                                       | <b>189,738</b>                            |

**Annex 4: Summary of 2022/23 Approved Budget and 2023/24 Proposed Estimates:  
Development Projects**

| <b>Category</b>   | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|---|---|--|---|
| <b>Vote 050-State Residences</b>  | <b>1,250,000,000</b>                      | <b>740,583,368</b>                       | <b>4,750,000,000</b>                      |
| <b>Development Part 2</b>   | <b>1,250,000,000</b>                      | <b>740,583,368</b>                       | <b>4,750,000,000</b>                      |
| Construction of Office Complex at Kamuzu Palace   | 250,000,000                               | 125,000,000                              | 250,000,000                               |
| Programme of Replacement and Rehabilitation of Plants and Equipment at State Residences | -   | -  | 2,000,000,000                             |
| Rehabilitation of Security Fence  | 1,000,000,000                             | 615,583,368                              | 1,000,000,000                             |
| Rehabilitation of State Residences at Kamuzu, Sanjika and Mtunthama Palaces             | -   | -  | 1,500,000,000                             |
|   |   |  |   |
| <b>Vote 070-The Judiciary</b>   | <b>500,830,850</b>                        | <b>536,050,752</b>                       | <b>3,063,188,805</b>                      |
| <b>Development Part 2</b>   | <b>500,830,850</b>                        | <b>536,050,752</b>                       | <b>3,063,188,805</b>                      |
| Construction of Commercial Court  |   | -  | 914,240,500                               |
| Construction of Judicial Complex (Designs)  | -   | 100,000,000                              | 1,648,117,455                             |
| Programme of Rehabilitation of Court Buildings  | 500,830,850                               | 436,050,752                              | 500,830,850                               |
|   |   |  |   |
| <b>Vote 090-Office of the President and Cabinet</b>                                     | <b>9,328,781,312</b>                      | <b>9,137,700,062</b>                     | <b>2,689,398,975</b>                      |
| <b>Development Part 1</b>   | <b>9,078,781,312</b>                      | <b>9,078,781,312</b>                     | <b>2,289,398,975</b>                      |
| Multi-national Post Cyclone IDAI Emergency Recovery                                     | 9,078,781,312                             | 9,078,781,312                            | 2,289,398,975                             |
|   |   |  |   |
| <b>Development Part 2</b>   | <b>250,000,000</b>                        | <b>58,918,750</b>                        | <b>400,000,000</b>                        |
| Rehabilitation of Civo Stadium and Other Sporting Facilities                            | 250,000,000                               | 58,918,750                               | 400,000,000                               |
|   |   |  |   |
| <b>Vote 100-Ministry of Defence</b>   | <b>2,250,000,000</b>                      | <b>2,526,711,737</b>                     | <b>1,600,000,000</b>                      |
| <b>Development Part 2</b>   | <b>2,250,000,000</b>                      | <b>2,526,711,737</b>                     | <b>1,600,000,000</b>                      |
| Construction and Rehabilitation of Buildings and Structures                             | 700,000,000                               | 612,109,354                              | -   |
| Construction and Rehabilitation of Water Works - Mvera                                  | 250,000,000                               | 614,602,383                              | -   |
| Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks                    | 800,000,000                               | 800,000,000                              | 1,000,000,000                             |
| Water Reticulation Project for Barracks   | 500,000,000                               | 500,000,000                              | 600,000,000                               |
|   |   |  |   |
| <b>Vote 120-Ministry of Local Government, Unity and Culture</b>                         | <b>11,200,000,000</b>                     | <b>4,478,049,646</b>                     | <b>18,100,000,000</b>                     |
|   |   |  |   |
| <b>Development Part 2</b>   | <b>11,200,000,000</b>                     | <b>4,478,049,646</b>                     | <b>18,100,000,000</b>                     |
| Completion of Chongoni Rock Art World Heritage Site                                     |   |  | 200,000,000                               |
| Construction of an Arts Development Centre  |   |  | 1,000,000,000                             |
| Construction of Chiefs Houses across all the regions                                    | 2,000,000,000                             | 791,995,415                              | 1,000,000,000                             |
| Construction of Modern Markets and Business Parks                                       | 500,000,000                               | 100,000,000                              | -   |
| Construction of Modern Office Complex in Councils                                       | 500,000,000                               | 100,000,000                              | -   |
| Construction of Mzuzu Civic Office  | 1,700,000,000                             | 778,431,771                              | 1,000,000,000                             |
| Construction of Rural Roads   | 1,000,000,000                             | -  | 1,000,000,000                             |

| <b>Category</b>   | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|---|---|--|---|
| Programme of Construction and Rehabilitation of Urban and Rural Markets                         | 1,000,000,000                             | 392,246,901                              | 1,600,000,000                             |
| Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo) - Phase 1                  | 1,000,000,000                             | 331,540,267                              | 3,500,000,000                             |
| Programme of Construction of Stadiums at District Headquarters                                  | 1,000,000,000                             | 1,000,000,000                            | 2,100,000,000                             |
| Programme of Development of Rural Growth Centres  | 1,000,000,000                             | 358,835,292                              | 1,000,000,000                             |
| Recapitalisation of Development Fund for Local Authorities                                      | 500,000,000                               | 500,000,000                              | -   |
| Rehabilitation of Blantyre Cultural Centre  |   |  | 200,000,000                               |
| Roads and Water Infrastructure Development Program  | 1,000,000,000                             | 125,000,000                              | 5,500,000,000                             |
|   |   |  |   |
| <b>Vote 121-National Local Government Finance Commission</b>                                    | <b>65,365,385,180</b>                     | <b>25,182,580,340</b>                    | <b>166,195,252,214</b>                    |
| <b>Development Part 1</b>   | <b>61,365,385,180</b>                     | <b>24,418,445,738</b>                    | <b>166,195,252,214</b>                    |
| Governance to Enable Service Delivery   | 22,095,385,180                            | 11,095,385,180                           | 36,312,698,796                            |
| Malawi Social Support for Resilient Livelihoods   | 39,270,000,000                            | 13,270,000,000                           | 129,882,553,418                           |
| Malawi Strengthening Safety Nets System (MASAF 4)   |   | 8,737,424                                | -   |
| MASAF 4   |   | 44,323,134                               | -   |
|   |   |  |   |
| <b>Development Part 2</b>   | <b>4,000,000,000</b>                      | <b>764,134,602</b>                       | <b>-</b>                                  |
| Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa, Likoma, Balaka, Chitipa) | 4,000,000,000                             | 764,134,602                              | -   |
|   |   |  |   |
| <b>Vote 130-Ministry of Lands</b>   | <b>5,500,000,000</b>                      | <b>1,087,080,310</b>                     | <b>6,100,000,000</b>                      |
|   |   |  |   |
| <b>Development Part 2</b>   | <b>5,500,000,000</b>                      | <b>1,087,080,310</b>                     | <b>6,100,000,000</b>                      |
| Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration (Local Currency)  | 3,000,000,000                             | -  | 2,500,000,000                             |
| Construction of Conference Rooms for Government Offices at Capital Hill                         | 500,000,000                               | 124,601,332                              | -   |
| Construction of Houses for People with Albinism   | 500,000,000                               | 303,370,573                              | 600,000,000                               |
| National Land Reforms Roll-Out Program  |   | -  | 1,000,000,000                             |
| Public Land Infrastructure Development in Cities  | 1,500,000,000                             | 659,108,405                              | 2,000,000,000                             |
|   |   |  |   |
| <b>Vote 180-Ministry of Youth and Sports</b>  | <b>13,840,979,877</b>                     | <b>8,901,755,411</b>                     | <b>8,414,273,335</b>                      |
| <b>Development Part 1</b>   | <b>70,979,877</b>                         | <b>407,412,038</b>                       | <b>-</b>                                  |
| Jobs for Youth  | 70,979,877                                | 407,412,038                              | -   |
|   |   |  |   |
| <b>Development Part 2</b>   | <b>13,770,000,000</b>                     | <b>8,494,343,373</b>                     | <b>8,414,273,335</b>                      |
| Construction of National Indoor Sports Complex  | 4,500,000,000                             | 4,500,000,000                            | -   |
| Construction of Two Stadiums for Big Bullets and Beforward Wanderes                             |   | -  | 1,000,000,000                             |
| Construction of Youth Centre in Mzuzu   | 1,000,000,000                             | 1,600,000,000                            | 1,300,000,000                             |
| Kamuzu Institute for Sports Reconstruction  | 4,770,000,000                             | -  | 2,500,000,000                             |
| National Youth Service  | 3,500,000,000                             | 1,308,616,708                            | 1,000,000,000                             |
| Region 5 Games Infrastructure Development   |   | 1,085,726,665                            | 2,614,273,335                             |
|   |   |  |   |
| <b>Vote 190-Ministry of Agriculture</b>   | <b>134,785,535,108</b>                    | <b>136,949,710,577</b>                   | <b>209,997,862,001</b>                    |



| <b>Category</b>  | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|--|---|--|---|
| <b>Development Part 1</b>  | <b>129,127,019,353</b>                    | <b>134,308,273,946</b>                   | <b>202,847,862,001</b>                    |
| Afikepo Nutrition programme in Malawi  |   | 7,732,221,656                            | -   |
| Agriculture Commercialisation  | 23,403,927,000                            | 23,403,927,000                           | 11,079,982,258                            |
| Agriculture Infrastructure and Youth in Agribusiness Project   | 10,702,741,409                            | 10,702,741,409                           | 10,422,236,695                            |
| Agriculture Sector Wide Approach - Support Project   | 13,838,000,000                            | 8,051,553,273                            | 3,221,613,000                             |
| Kasungu District Agriculture Coordination Project  | 199,115,931                               | 199,115,931                              | 14,222,567                                |
| KULIMA - Promoting Farming in Malawi   | 1,907,175,811                             | 1,907,175,811                            | -   |
| Long term Technical Assistance to the Department of Irrigation in Malawi   |   | 308,168,894                              | -   |
| Lower Shire Valley Landscape Project   | 780,130,900                               | 780,130,900                              | 904,951,844                               |
| Mzimba District Agriculture Coordination Project   | 139,381,152                               | 139,381,152                              | 9,481,711                                 |
| Programme for Rural Irrigation Development   |   | -  | 12,500,143,560                            |
| Shire Valley Transformation Project - Phase 1  | 71,615,287,150                            | 71,615,287,150                           | 81,141,624,655                            |
| Shire Valley Transformation Project - Phase 2  |   |  | 50,056,938,893                            |
| Shire Valley Transformation Project-NTF  |   | 2,870,825,081                            | -   |
| Support to Implementation of the Agriculture Sector Wide Approach (ASWAp) and Greenbelt Initiative (GBI)               |   | 56,485,690                               | -   |
| Sustainable Agricultural Production Programme (SAPP)   | 6,541,260,000                             | 6,541,260,000                            | 1,431,318,280                             |
| Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme                                |   | -  | 32,065,348,538                            |
|  |   |  |   |
| <b>Development Part 2</b>  | <b>5,658,515,755</b>                      | <b>2,641,436,631</b>                     | <b>7,150,000,000</b>                      |
| Agriculture Infrastructure and Youth in Agribusiness Project   | 2,008,515,755                             | 1,249,076,250                            | 1,500,000,000                             |
| Increasing Coffee Production and Farmers Access to Good quality Seedlings through Tissue Culture Techniques in Malawi. | 100,000,000                               | 22,612,500                               | -   |
| Livestock Infrastructure Development for Sustainable Animal Health, Production and Marketing Project (LIDP)            | 500,000,000                               | 100,000,000                              | 1,500,000,000                             |
| Malawi-Israel Horticulture Incubation Centre (MIHoYIC)   | 500,000,000                               | 136,506,200                              | -   |
| Market Oriented Smallholder Horticulture Empowerment and Promotion - counterpart                                       | 50,000,000                                | 23,090,000                               | 50,000,000                                |
| Programme for Rural Irrigation Development   |   | -  | 1,000,000,000                             |
| Promotion of Mechanised Farm Operations through Hiring Centres in Malawi   | 600,000,000                               | 155,530,937                              | 600,000,000                               |
| Shire Valley Transformation Project - Phase 1  | 1,900,000,000                             | 954,620,744                              | 2,500,000,000                             |
|  |   |  |   |
| <b>Vote 210-Ministry of Water and Sanitation</b>   | <b>149,162,624,983</b>                    | <b>122,024,017,845</b>                   | <b>18,880,000,000</b>                     |
| <b>Development Part 1</b>  | <b>137,514,604,983</b>                    | <b>114,812,604,983</b>                   | <b>-</b>                                  |
| Lilongwe Drought Resilience Program  | 6,790,000,000                             | 790,000,000                              | -   |
| Lilongwe Water and Sanitation  | 32,725,000,000                            | 34,952,000,000                           | -   |
| Lilongwe Water Resource Efficiency Programme (LWREP)   | 2,914,752,602                             | 2,914,752,602                            | -   |

| <b>Category</b>  | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|--|---|--|---|
| Malawi Resilience and Disaster Risk Management Project                                   | 46,572,349,065                            | 41,572,349,065                           | -   |
| Malawi Watershed Services Improvement Project  | 39,722,751,758                            | 27,793,751,758                           | -   |
| Mzimba Integrated Urban Water and Sanitation Project                                     | 785,004,936                               | 785,004,936                              | -   |
| Nkhata-bay Town Water Supply and Sanitation Project                                      | 3,691,793,940                             | 2,691,793,940                            | -   |
| Sustainable Rural Water Supply and Sanitation (ADF)                                      | 676,872,724                               | 676,872,724                              | -   |
| Sustainable Rural Water Supply and Sanitation Infrastructure for IM                      | 1,700,176,548                             | 1,700,176,548                            | -   |
| Transboundary Cooperation in Songwe Basin  | 1,935,903,410                             | 935,903,410                              | -   |
|  |   |  |   |
| <b>Development Part 2</b>  | <b>11,648,020,000</b>                     | <b>7,211,412,862</b>                     | <b>18,880,000,000</b>                     |
| Alternative Water source for Zomba (Feasibility Study)                                   | 1,000,000,000                             | 250,000,000                              | 1,000,000,000                             |
| Construction of New Water Source on Shire River and Associated Infrastructure-Phase II   | 1,000,000,000                             | 1,000,000,000                            | 1,000,000,000                             |
| Construction of New Water Supply Centres for Thondwe, Migowi, Ulongwe, Zalewa and Fatima | 325,000,000                               | 325,000,000                              | 325,000,000                               |
| Ground Water Extraction for Rural Piped Water Development Programme                      | 250,000,000                               | 192,000,000                              | 2,000,000,000                             |
| Improvement of Water Supply Services in Dowa District                                    | 500,000,000                               | 500,000,000                              | 1,000,000,000                             |
| Karonga Town Water Supply Project - counterpart  | 1,500,000,000                             | 1,077,249,010                            | 1,000,000,000                             |
| Kholongo Multi- Purpose DAM for Mponela Town   | -   | 72,698,557                               | 2,500,000,000                             |
| Lilongwe Water and Sanitation-Counter Part   | 500,000,000                               | 500,000,000                              | 500,000,000                               |
| Lilongwe Water Resource Efficiency Programme (LWREP)                                     | 1,550,000,000                             | 950,493,750                              | 1,000,000,000                             |
| Malawi NRW Water Efficiency Project  |   | -  | 600,000,000                               |
| Malawi Resilience and Disaster Risk Management Project                                   | 200,000,000                               | 90,450,000                               | 800,000,000                               |
| Malawi Watershed Services Improvement Project  | 200,000,000                               | 45,225,000                               | 800,000,000                               |
| Nkhata-bay Town Water Supply and Sanitation Project - counterpart                        | 1,300,020,000                             | 622,621,545                              | 1,000,000,000                             |
| Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas                | 500,000,000                               | 500,000,000                              | 1,000,000,000                             |
| Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes    | 1,000,000,000                             | 400,000,000                              | 1,000,000,000                             |
| Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces                   | 300,000,000                               | 135,675,000                              | 500,000,000                               |
| Salima-Lilongwe Water Project  | -   | -  | 500,000,000                               |
| Solar Powered Groundwater Development Pilot Project                                      | 680,000,000                               | 100,000,000                              | 680,000,000                               |
| Songwe River Basin Development Programme   | 500,000,000                               | 250,000,000                              | 500,000,000                               |
| Sustainable Rural Water Supply and Sanitation  | 143,000,000                               | 120,000,000                              | 150,000,000                               |
| Upgrading of Liwonde Water Supply Project to include Balaka                              | 200,000,000                               | 80,000,000                               | 275,000,000                               |
| Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project                   | -   | -  | 750,000,000                               |
|  |   |  |   |

| <b>Category</b>  | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|--|---|--|---|
| <b>Vote 240-Office of the Vice President</b>   | <b>300,000,000</b>                        | -  | -   |
| <b>Development Part 2</b>  | <b>300,000,000</b>                        | -  | -   |
| Construction of Vice President's Official Residences (Mzuzu & Mangochi)                            | 300,000,000                               | -  | -   |
| <b>Vote 250-Ministry of Education</b>  | <b>46,120,024,855</b>                     | <b>73,244,884,495</b>                    | <b>62,488,785,595</b>                     |
| <b>Development Part 1</b>  | <b>34,270,024,855</b>                     | <b>70,179,486,982</b>                    | <b>43,188,785,595</b>                     |
| Equity with Quality and Learning at Secondary  | 34,270,024,855                            | 29,270,024,855                           | 23,617,519,697                            |
| Improving Secondary Education in Malawi  |   | 299,369,561                              | -   |
| Malawi Education Reform Project  | -   | 25,085,814,071                           | 19,571,265,898                            |
| Skills for a Vibrant Economy Project (PPA)   |   | 15,524,278,495                           | -   |
| <b>Development Part 2</b>  | <b>11,850,000,000</b>                     | <b>3,065,397,513</b>                     | <b>19,300,000,000</b>                     |
| Construction of Three (3) Teachers Training Colleges for Primary School Teachers                   | 3,500,000,000                             | 1,514,480,260                            | 3,000,000,000                             |
| Construction of 34 Secondary Schools of Excellence Programme                                       | 1,000,000,000                             | 250,000,000                              | 6,000,000,000                             |
| Construction of Machinga Secondary Schools   | 400,000,000                               | 100,000,000                              | 200,000,000                               |
| Construction of Primary Schools and Rehabilitation of Education Facilities                         | 2,100,000,000                             | 453,635,117                              | 3,000,000,000                             |
| Construction of Teachers' Houses   | -   | -  | 1,000,000,000                             |
| Construction of Thumbwe Secondary Schools  | 1,500,000,000                             | 452,250,000                              | 2,000,000,000                             |
| Expansion and Upgrading of Domasi College of Education   | 300,000,000                               | 90,450,000                               | 100,000,000                               |
| Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools                  | 1,000,000,000                             | 45,225,000                               | 1,000,000,000                             |
| Programme of Construction of Science Laboratories and Libraries - Phase 1                          | 1,000,000,000                             | 48,584,520                               | 2,000,000,000                             |
| Programme of Rehabilitation of Conventional Secondary Schools - Phase 2                            | 1,050,000,000                             | 110,772,616                              | 1,000,000,000                             |
| <b>Vote 260-Ministry of Foreign Affairs</b>  | <b>1,070,000,000</b>                      | <b>270,000,000</b>                       | <b>500,000,000</b>                        |
| <b>Development Part 2</b>  | <b>1,070,000,000</b>                      | <b>270,000,000</b>                       | <b>500,000,000</b>                        |
| Construction of Chancery and Official Residence for the Malawi High Commission in Dodoma, Tanzania | 1,070,000,000                             | 270,000,000                              |   |
| Rehabilitation of chancery (Ottawa,Pretoria and Johannesburg)                                      |   |  | 500,000,000                               |
| <b>Vote 270-Ministry of Finance and Economic Affairs</b>   | <b>28,561,393,035</b>                     | <b>28,498,798,928</b>                    | <b>7,921,178,100</b>                      |
| <b>Development Part 1</b>  | <b>28,111,393,035</b>                     | <b>28,271,813,928</b>                    | <b>7,021,178,100</b>                      |
| Malawi Financial Inclusion and Scaling Project   | 28,111,393,035                            | 28,111,393,035                           | 7,021,178,100                             |
| Support for the Management of EDF Resources  |   | 160,420,893                              | -   |
| <b>Development Part 2</b>  | <b>450,000,000</b>                        | <b>226,985,000</b>                       | <b>900,000,000</b>                        |
| Development of Government Wide Management Information System                                       | 200,000,000                               | 113,922,500                              | 300,000,000                               |
| Support to Public Projects Development for PPPs in Malawi  | 250,000,000                               | 113,062,500                              | 600,000,000                               |

| <b>Category</b>   | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|---|---|--|---|
| <b>Vote 271-Accountant General's Department</b>   | <b>4,500,000,000</b>                      | <b>3,308,927,770</b>                     | <b>3,500,000,000</b>                      |
| <b>Development Part 2</b>   | <b>4,500,000,000</b>                      | <b>3,308,927,770</b>                     | <b>3,500,000,000</b>                      |
| Procurement of New IFMIS  | 4,000,000,000                             | 3,141,090,270                            | 3,000,000,000                             |
| Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu   | 500,000,000                               | 167,837,500                              | 500,000,000                               |
| <b>Vote 274-Road Fund Administration</b>  | <b>111,050,445,770</b>                    | <b>59,406,626,475</b>                    | <b>82,074,405,263</b>                     |
| <b>Development Part 1</b>   | <b>56,986,546,816</b>                     | <b>47,173,468,682</b>                    | <b>25,964,405,263</b>                     |
| M1 Rehabilitation Project (KIA Turnoff-Mzimba Turnoff and Kacheche-Chiweta)                           | 6,758,915,400                             | 758,915,400                              | -   |
| Nacala Corridor Project Phase IV  | 5,965,653,041                             | 5,965,653,041                            | -   |
| Nacala Corridor Project Phase V   | 5,216,792,828                             | 5,216,792,828                            | 2,672,165,366                             |
| Nacala Corridor Project-Liwonde-Nsipe Road  | 6,352,746,370                             | 352,746,370                              | -   |
| Nacala Corridor Regional Trade Project  |   | 1,904,124,199                            | -   |
| Rural Roads Improvement Programme (RRIMP)   |   | 368,611,738                              |   |
| Southern Africa Trade and Transport Facilitation Project  | 32,692,439,177                            | 32,606,625,106                           | 23,292,239,897                            |
| <b>Development Part 2</b>   | <b>54,063,898,954</b>                     | <b>12,233,157,793</b>                    | <b>56,110,000,000</b>                     |
| Benga-Dwangwa (Local Currency)  |   |  | 600,000,000                               |
| Capacity Improvement for M1 road from Crossroads to M1 junction with Paul Kagame road                 | 2,500,000,000                             | 1,000,000,000                            | 1,500,000,000                             |
| Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital        |   |  | 50,000,000                                |
| Capacity Improvement for M1 road from M1 junction Lali Lubani road to Bunda Roundabout                | 450,000,000                               | 125,000,000                              | 450,000,000                               |
| Capacity Improvement of Blantyre to Lilongwe M1 road from Lunzu to junction with Kandodo Corner shop. | 423,898,954                               | 211,949,477                              | 100,000,000                               |
| Chikwawa - Chapananga - Mwanza  | -   | -  | 1,000,000,000                             |
| Chimwaza-Nambuma-Kasiya Road  |   |  | 2,000,000,000                             |
| Chiringa-Muloza Road  | -   | -  | 1,250,000,000                             |
| Chitipa - Ilombe (Local Currency)   |   |  | 2,000,000,000                             |
| Construction of Chatuluma to Nyika Nobium Mine Road   | 400,000,000                               | 100,000,000                              | 1,500,000,000                             |
| Construction of Ruo Bridge  | 50,000,000                                | 25,000,000                               | 50,000,000                                |
| Construction of Thuchila Bridge   | -   | -  | 1,200,000,000                             |
| Crossroads - Kanengo  | 200,000,000                               | 100,000,000                              | 200,000,000                               |
| Dedza Boma Loop Road  |   |  | 2,000,000,000                             |
| Dualization of Lilongwe City West Bypass (Bingu Stadium R/A - Kanengo T/OFF)                          | 3,000,000,000                             | 974,708,316                              | -   |
| Feasibility and Designs for Roads   |   |  | 2,000,000,000                             |
| Jenda -Embangweni- Edingeni   | 140,000,000                               | 20,000,000                               | -   |
| Kacheche-Bwengu-Chiweta Road Rehabilitation   | 1,000,000,000                             | 400,000,000                              | 1,500,000,000                             |
| Karonga-Songwe Rehabilitation Project   |   | -  | 1,500,000,000                             |
| Kawere - Mkanda - Kapiri  | 2,800,000,000                             | 550,000,000                              | 500,000,000                               |
| KIA JCT - Kasungu-Jenda-Mzimba  | 2,000,000,000                             | 600,000,000                              | 2,000,000,000                             |
| KIA Turn off-Kanengo (Feasibility Study & Designs)  | 200,000,000                               | 50,000,000                               | 70,000,000                                |

| <b>Category</b>   | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|---|---|--|---|
| Lilongwe City West Bypass Road-Phase 2 (New Mchinji Roundabout - Area 25-Dzenza-M1 Junction)                      | -   | -  | 1,500,000,000                             |
| Lilongwe-Mchinji (Feasibility Study & Designs)  | 300,000,000                               | 75,000,000                               | -   |
| Linthipe-Lobi   |   |  | 2,000,000,000                             |
| Lirangwe - Namatunu - Machinga  | -   | -  | 1,250,000,000                             |
| Marka - Nsanje Road   | 1,600,000,000                             | 500,000,000                              | 2,000,000,000                             |
| Monkeybay-Cape Maclear Road   | 2,900,000,000                             | 750,000,000                              | 1,000,000,000                             |
| Msulira - Nkhotakota Road   | -   | -  | 1,500,000,000                             |
| Mtunthama - kapelula Road   | 350,000,000                               | 175,000,000                              | 100,000,000                               |
| Mzimba - Ezondweni-Njakwa Road  | 4,000,000,000                             | 750,000,000                              | 1,500,000,000                             |
| Mzuzu - Bula - Usisya Road (Upgrading to Gravel Standard)   | 350,000,000                               | 175,000,000                              | 1,000,000,000                             |
| Nacala Corridor Project Phase V   |   |  | 100,000,000                               |
| Nacala Corridor Project Phase V-Counterpart   | 100,000,000                               | 50,000,000                               | 100,000,000                               |
| Namwera - Edrussi - Katuli  | 250,000,000                               | 125,000,000                              | 130,000,000                               |
| Njakwa -Phwezi - Livingstonia road project  | 4,000,000,000                             | 500,000,000                              | 1,500,000,000                             |
| Nsanama-Nayuchi - Mozambique Border   | 3,000,000,000                             | 750,000,000                              | 500,000,000                               |
| Nsipe-Liwonde-Zomba   | 50,000,000                                | 25,000,000                               | 260,000,000                               |
| Ntcheu - Tsangano - Mwanza Road   | 3,000,000,000                             | -  | 1,250,000,000                             |
| Ntcheu - Tsangano - Mwanza Road (Lot 2)   |   | -  | 2,000,000,000                             |
| Ntchisi-Malomo Phase 2 (Local Currency)   |   |  | 2,500,000,000                             |
| Ntchisi-Malomo Road   | 2,800,000,000                             | 500,000,000                              | 250,000,000                               |
| Nthalire - Kaporinkhonde - Chitipa (Feasibility)  | 500,000,000                               | 150,000,000                              | 500,000,000                               |
| Periodic maintenance/Rehabilitation for Matawale - Liwonde (M003) Road  | 800,000,000                               | 250,000,000                              | 800,000,000                               |
| Periodic maintenance/Rehabilitation of Blantyre-Zalewa-Mwanza (M006) Road Section                                 | -   | -  | 750,000,000                               |
| Rehabilitation of Capital Hill Car park   | 600,000,000                               | -  | 600,000,000                               |
| Rehabilitation of Kaphatenga-Dwangwa-Local Currency   | 1,050,000,000                             | -  | 2,000,000,000                             |
| Rumphu - Nyika Turn-Off - Hewe Road   | 4,000,000,000                             | -  | 2,000,000,000                             |
| Southern Africa Trade and Transport Facilitation Project (Lilongwe-Kasungu-Mzimba Turn Off-Kacheche-Chiweta Road) | 1,200,000,000                             | 400,000,000                              | 2,000,000,000                             |
| Thabwa – Chitseko –Seveni (Eastbank)  | -   | -  | 2,000,000,000                             |
| Thyolo-Thekerani-Muona-Bangula  | 4,000,000,000                             | 500,000,000                              | 1,250,000,000                             |
| Upgrading of Kasungu Municipal Roads  | 2,500,000,000                             | 1,250,000,000                            | 2,000,000,000                             |
| Upgrading of Mangochi-Makanjira   | 1,500,000,000                             | 651,500,000                              | 300,000,000                               |
| Zalewa-Mwanza (Feasibility Study & Designs)   | 250,000,000                               | 100,000,000                              | -   |
| Zomba-Jali-Phalombe-Chitakale   | 1,800,000,000                             | 400,000,000                              | -   |
|   |   |  |   |
| <b>Vote 275-Subvented Organisations</b>   | <b>28,971,144,873</b>                     | <b>23,278,991,569</b>                    | <b>43,602,959,036</b>                     |
| <b>Development Part 1</b>   | <b>1,961,578,087</b>                      | <b>3,494,531,651</b>                     | <b>1,152,036,250</b>                      |
| Chilungamo Programme in Malawi  | 474,085,550                               | 2,007,039,114                            | -   |
| Eastern and Southern Africa Higher Education Centers of Excellence Project - CoM                                  | 335,456,287                               | 335,456,287                              | -   |
| LUANAR Sustainable Food Systems   | 1,152,036,250                             | 1,152,036,250                            | 1,152,036,250                             |
|   |   |  |   |
| <b>Development Part 2</b>   | <b>27,009,566,786</b>                     | <b>19,784,459,918</b>                    | <b>42,450,922,786</b>                     |
| Acquisition of Printing Machines  | 800,000,000                               | 361,800,000                              | 800,000,000                               |

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|---|---|--|---|
| Capacity Expansion and Productive Knowledge Generation and Application -NRC   | 2,000,000,000                             | 452,250,000                              | 3,000,000,000                             |
| Chilungamo Programme in Malawi-Counterpart  |   | -  | 350,000,000                               |
| Completion of Expansion of Chancellor College School of Economics   | 600,000,000                               | 540,240,475                              | 500,000,000                               |
| Construction of a Mini-Industrial Park at MUST  | 500,000,000                               | 253,512,500                              | 1,000,000,000                             |
| Construction of a Training Complex at Malawi Institute of Education   | 1,000,000,000                             | 781,447,750                              | 800,000,000                               |
| Construction of Administration Block for College of Medicine  | 2,000,000,000                             | 1,605,876,125                            | 2,000,000,000                             |
| Construction of Emergency and Disaster Response Centre in the South counterpart   |   | -  | 1,000,000,000                             |
| Construction of Examinations Marking Centre Complex Building  | 400,000,000                               | 180,900,000                              | 1,500,000,000                             |
| Construction of Fabricated Classrooms at Chancellor College   |   | 2,000,000,000                            | -   |
| Construction of Inkosi Mmbelwa University   |   | -  | 4,000,000,000                             |
| Construction of MUBAS Administration, Research, Teaching and Learning Complex   | 800,000,000                               | 424,066,392                              | 500,000,000                               |
| Construction of Mzuzu University Library  | 1,700,000,000                             | 1,118,740,390                            | 3,000,000,000                             |
| Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus                | 1,000,000,000                             | 1,000,000,000                            | 1,500,000,000                             |
| Construction of Purpose Built Science Laboratory Complex (Phase 1)  | 1,800,000,000                             | 1,800,000,000                            | 2,000,000,000                             |
| Construction of Teaching Complex and Administration Block for LUANAR  | 2,397,500,000                             | 633,892,989                              | 1,700,000,000                             |
| Development of a Robust Standardisation, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi | 700,000,000                               | 700,000,000                              | 888,856,000                               |
| Development of LUANAR Mega Farm   |   | -  | 1,000,000,000                             |
| Establishment and development of National Botanical Gardens Infrastructure  | 232,066,786                               | 104,952,204                              | 232,066,786                               |
| Expansion and Rehabilitation of Chancellor College  | 2,550,000,000                             | 2,304,011,106                            | 4,000,000,000                             |
| Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic                   | 2,000,000,000                             | 1,132,116,912                            | 2,500,000,000                             |
| Green Belt Initiative (Mega farms)  |   | 500,000,000                              | 2,000,000,000                             |
| Hightech University Teaching Hospital - KUHeS   | 500,000,000                               | 285,000,000                              | 1,000,000,000                             |
| Nchalo GBI Limited  | 800,000,000                               | 800,000,000                              | 1,000,000,000                             |
| Project for the Development of Nthola-Illola-Ngosi Scheme   | 1,000,000,000                             | 800,000,000                              | 1,000,000,000                             |
| Reconstruction of BAT Stadium   | 400,000,000                               | 174,236,600                              | 1,500,000,000                             |
| Rehabilitation and Expansion at Malawi University of Science and Technology   | 580,000,000                               | 451,571,007                              | -   |
| Rehabilitation of Mzuzu University  |   | -  | 500,000,000                               |
| Skills development programme - MZUNI  | 360,000,000                               | 162,810,000                              | 180,000,000                               |
| Skills development programme -LUANAR  | 2,000,000,000                             | 908,396,718                              | 2,000,000,000                             |
| SME Transformation Program  | 890,000,000                               | 308,638,750                              | 1,000,000,000                             |

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|--|---|--|---|
| <b>Vote 310-Ministry of Health</b>   | <b>68,240,174,436</b>                     | <b>28,721,177,111</b>                    | <b>60,360,888,731</b>                     |
| <b>Development Part 1</b>  | <b>59,240,174,436</b>                     | <b>24,968,802,021</b>                    | <b>54,560,888,731</b>                     |
| Covid-19 Response  | 29,266,548,135                            | 3,266,548,135                            | -   |
| Joint Health Fund  | 13,983,687,600                            | 13,712,315,185                           | -   |
| Malawi Covid-19 Emergency Response and Health Systems Preparedness Project                                   |   | -  | 16,403,166,100                            |
| Malawi Emergency Project to Protect Essential Health Services  |   | -  | 21,434,400,000                            |
| Multi-Sectoral Nutrition Programme-Reduce Stunting in Malawi II  | 2,180,793,530                             | 180,793,530                              | -   |
| Multi-Sectoral Nutrition Programme-Reduce Stunting in Malawi III   | 2,506,148,961                             | 506,148,961                              | -   |
| Southern Africa Tuberculosis and Health System Support   | 11,302,996,210                            | 7,302,996,210                            | 16,723,322,631                            |
|  |   |  |   |
| <b>Development Part 2</b>  | <b>9,000,000,000</b>                      | <b>3,752,375,090</b>                     | <b>5,800,000,000</b>                      |
| Construction of Cancer Centre  | 1,500,000,000                             | 695,998,750                              | 1,000,000,000                             |
| Construction of Chikwawa District Hospital (Feasibility Study)   | 250,000,000                               | 90,000,000                               | -   |
| Construction of Domasi Community Hospital  | 1,000,000,000                             | 438,662,196                              | 800,000,000                               |
| Construction of Mponela Hospital   | 5,000,000,000                             | 1,951,528,210                            | 2,000,000,000                             |
| Construction of New Phalombe District Hospital   | -   | -  | 1,000,000,000                             |
| Feasibility Studies and Detailed Designs of Construction of Rumphu and Dowa District Hospitals               | 250,000,000                               | 90,000,000                               | -   |
|  |   |  |   |
| Improved Access of Primary Health Service Delivery - Construction of 55 Health Posts (Phase 1) - Counterpart | 1,000,000,000                             | 486,185,934                              | 1,000,000,000                             |
|  |   |  |   |
| <b>Vote 320-Ministry of Community Development and Social Welfare</b>   | <b>29,311,639,460</b>                     | <b>13,654,037,167</b>                    | <b>23,172,343,750</b>                     |
| <b>Development Part 1</b>  | <b>29,111,639,460</b>                     | <b>13,459,387,266</b>                    | <b>22,772,343,750</b>                     |
| Investing in Early Years for Growth and Productivity in Malawi   | 20,578,099,560                            | 12,578,099,560                           | 14,712,889,400                            |
| Social Cash Transfer Programme   | 8,533,539,900                             | 780,815,982                              | 8,059,454,350                             |
| Social Protections   |   | 100,471,725                              | -   |
|  |   |  |   |
| <b>Development Part 2</b>  | <b>200,000,000</b>                        | <b>194,649,901</b>                       | <b>400,000,000</b>                        |
| Construction of Library and Lecture Theatre at Magomero College  | 200,000,000                               | 194,649,901                              | 400,000,000                               |
|  |   |  |   |
| <b>Vote 330-Ministry of Information and Digitisation</b>   | <b>6,656,680,680</b>                      | <b>16,699,764,109</b>                    | <b>15,052,809,927</b>                     |
| <b>Development Part 1</b>  | <b>4,056,680,680</b>                      | <b>15,567,732,984</b>                    | <b>13,482,809,927</b>                     |
| Digital Malawi Project   | 4,056,680,680                             | 15,567,732,984                           | 13,482,809,927                            |
|  |   |  |   |
| <b>Development Part 2</b>  | <b>2,600,000,000</b>                      | <b>1,132,031,125</b>                     | <b>1,570,000,000</b>                      |
| Digital Migration Projects   | 760,000,000                               | 744,720,000                              | 1,000,000,000                             |
| Last Mile Rural Area Connectivity  | 1,040,000,000                             | 250,000,000                              | 320,000,000                               |
| NACIT Enhancement  | 800,000,000                               | 137,311,125                              | 250,000,000                               |

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|--|---|--|---|
| <b>Vote 340-Ministry of Homeland Security</b>                                      | <b>4,519,800,000</b>                      | <b>3,324,602,754</b>                     | <b>4,110,169,001</b>                      |
| <b>Development Part 2</b>  | <b>4,519,800,000</b>                      | <b>3,324,602,754</b>                     | <b>4,110,169,001</b>                      |
| Construction of Maximum Security Prison in Lilongwe                                | 1,000,000,000                             | 250,309,522                              | 1,000,000,000                             |
| Construction of New Blantyre Police Station  | 1,519,800,000                             | 1,122,043,232                            | 1,610,169,001                             |
| Construction of New Premises of C Division of Malawi Police Service                | 2,000,000,000                             | 1,952,250,000                            | 1,500,000,000                             |
| <b>Vote 341-Malawi Police Service</b>  | <b>1,400,000,000</b>                      | <b>293,962,500</b>                       | <b>1,850,000,000</b>                      |
| <b>Development Part 2</b>  | <b>1,400,000,000</b>                      | <b>293,962,500</b>                       | <b>1,850,000,000</b>                      |
| Border Control   | 500,000,000                               | 90,450,000                               | 1,000,000,000                             |
| Computerization of Fingerprint Bureau  | 200,000,000                               | 45,225,000                               | 150,000,000                               |
| Establishment of a Forensic Laboratory for the Malawi Police Service               | 200,000,000                               | 45,225,000                               | 200,000,000                               |
| Rehabilitation of Police Staff Houses  | 500,000,000                               | 113,062,500                              | 500,000,000                               |
| <b>Vote 342-Malawi Prisons Service</b>   | <b>800,000,000</b>                        | <b>411,245,000</b>                       | <b>950,000,000</b>                        |
| <b>Development Part 2</b>  | <b>800,000,000</b>                        | <b>411,245,000</b>                       | <b>950,000,000</b>                        |
| Programme for Self Constructed and Rehabilitation of Prison cells and staff houses | 400,000,000                               | 261,245,000                              | 750,000,000                               |
| Revitalisation of Industrial Workshops in Prisons                                  | 400,000,000                               | 150,000,000                              | 200,000,000                               |
| <b>Vote 343-Immigration Department</b>   | <b>785,366,387</b>                        | <b>202,825,486</b>                       | <b>450,000,000</b>                        |
| <b>Development Part 2</b>  | <b>785,366,387</b>                        | <b>202,825,486</b>                       | <b>450,000,000</b>                        |
| Computerization of Border Entry and Exit   | 385,366,387                               | 107,881,007                              | 300,000,000                               |
| Rehabilitation of Staff Houses   | 400,000,000                               | 94,944,479                               | 150,000,000                               |
| <b>Vote 360-Ministry of Tourism</b>  | <b>8,028,853,370</b>                      | <b>3,292,769,420</b>                     | <b>2,150,000,000</b>                      |
| <b>Development Part 1</b>  | <b>5,674,130,245</b>                      | <b>1,958,955,393</b>                     | <b>-</b>                                  |
| Malawi-Zambia Transfrontier Conservation Area Bilateral Component                  | 1,137,805,320                             | 1,137,805,320                            | -   |
| Promoting Investment and Competitiveness in Tourism Sector (PICTS)                 | 4,536,324,925                             | 821,150,073                              | -   |
| <b>Development Part 2</b>  | <b>2,354,723,125</b>                      | <b>1,333,814,027</b>                     | <b>2,150,000,000</b>                      |
| Completion of Chongoni Rock Art World Heritage Site                                | 500,000,000                               | 350,000,000                              | -   |
| Development of Public Beaches along the Shores of Lake Malawi                      | 450,000,000                               | 339,545,451                              | 450,000,000                               |
| Improvement of Access Roads to Resort Areas  | 1,000,000,000                             | 500,000,000                              | 1,000,000,000                             |
| Product Development in Kasungu National Park Phase 1                               |   |  | 700,000,000                               |
| Rehabilitation of Blantyre Cultural Centre   | 404,723,125                               | 144,268,576                              | -   |
| <b>Vote 370-Ministry of Labour</b>   | <b>1,100,000,000</b>                      | <b>455,065,743</b>                       | <b>1,000,000,000</b>                      |
| <b>Development Part 1</b>  |   | <b>131,967,061</b>                       | <b>-</b>                                  |
| Skills and Technical Education Program   |   | 131,967,061                              | -   |
| <b>Development Part 2</b>  | <b>1,100,000,000</b>                      | <b>323,098,682</b>                       | <b>1,000,000,000</b>                      |



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|---|---|--|---|
| Establishment of Community Colleges and Technical Tools and Equipment for Trained Youth                             | 1,100,000,000                             | 323,098,682                              | 1,000,000,000                             |
| <b>Vote 390-Ministry of Industry and Trade</b>  | <b>2,200,000,000</b>                      | <b>529,793,502</b>                       | <b>5,650,000,000</b>                      |
| <b>Development Part 2</b>   | <b>2,200,000,000</b>                      | <b>529,793,502</b>                       | <b>5,650,000,000</b>                      |
| Establishment of Special Economic Zones in Malawi   | 1,000,000,000                             | -  | 4,000,000,000                             |
| Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi (USADF) | 300,000,000                               | 150,000,000                              | 150,000,000                               |
| Rural Industrialisation- One Village One Product Programme  | 400,000,000                               | 179,793,502                              | -   |
| Value Chain Development Project   | 500,000,000                               | 200,000,000                              | 1,500,000,000                             |
| <b>Vote 400-Ministry of Transport and Public Works</b>  | <b>9,258,145,706</b>                      | <b>3,974,529,811</b>                     | <b>34,107,425,800</b>                     |
| <b>Development Part 1</b>   | <b>535,482,630</b>                        | <b>535,482,630</b>                       | <b>19,714,762,724</b>                     |
| Malawi-Nacala Rail and Port   | 535,482,630                               | 535,482,630                              | -   |
| Southern Africa Trade and Transport Connectivity Project  |   | -  | 19,714,762,724                            |
| <b>Development Part 2</b>   | <b>8,722,663,076</b>                      | <b>3,439,047,181</b>                     | <b>14,392,663,076</b>                     |
| Construction of New Mzuzu Airport   | 100,000,000                               | 68,066,175                               | 100,000,000                               |
| Construction of Bailey Bridge   | 830,000,000                               | 316,575,000                              | 550,000,000                               |
| Construction of Clinic and Food Court at Capital Hill   | 800,000,000                               | 244,656,151                              | 1,000,000,000                             |
| Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers  | 1,000,000,000                             | 135,675,000                              | 500,000,000                               |
| Construction of Likoma Jetty  | 4,000,000,000                             | 2,178,655,479                            | 4,000,000,000                             |
| Development of Central Materials Laboratory   | 300,000,000                               | 117,837,500                              | 1,550,000,000                             |
| Modernization of KIA  |   | -  | 2,500,000,000                             |
| Reconstruction and Rehabilitation of Limbe-Marka Railway Section  |   | -  | 2,500,000,000                             |
| Upgrading of Essential Aviation Safety and Equipment  | 1,692,663,076                             | 377,581,876                              | 1,692,663,076                             |
| <b>Vote 470-Ministry of Natural Resources and Climate Change</b>  | <b>2,943,061,729</b>                      | <b>3,295,579,159</b>                     | <b>33,992,565,148</b>                     |
| <b>Development Part 1</b>   | <b>2,499,503,239</b>                      | <b>3,027,936,637</b>                     | <b>31,692,565,148</b>                     |
| Climate Adaptation for Sustainable Water  |   | 528,433,398                              | -   |
| Lilongwe Water and Sanitation   | -   | -  | 11,176,900,000                            |
| Lilongwe Water Resource Efficiency Programme (LWREP)  | -   | -  | 6,754,995,000                             |
| Malawi Resilience and Disaster Risk Management Project  | -   | -  | 11,452,960,681                            |
| Nkhata-bay Town Water Supply and Sanitation Project   | -   | -  | 910,820,174                               |
| Sustainable Fisheries, Aquaculture Development and Watershed Management   | 2,499,503,239                             | 2,499,503,239                            | 856,757,863                               |
| Transboundary Cooperation in Songwe Basin   | -   | -  | 540,131,430                               |

| <b>Category</b>   | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|---|---|--|---|
| <b>Development Part 2</b>   | <b>443,558,490</b>                        | <b>267,642,522</b>                       | <b>2,300,000,000</b>                      |
| Aquaculture Development Project (ADP)   | 343,558,490                               | 203,558,490                              | 800,000,000                               |
| Chipoka Port Fisheries and Aquaculture Infrastructure Development project   | 100,000,000                               | 64,084,032                               | 800,000,000                               |
| Sustainable Fisheries, Aquaculture Development and Watershed Management   |   |  | 700,000,000                               |
|   |   |  |   |
| <b>Vote 480-Ministry of Mining</b>  | <b>100,000,000</b>                        | <b>100,000,000</b>                       | <b>750,000,000</b>                        |
|   |   |  |   |
| <b>Development Part 2</b>   | <b>100,000,000</b>                        | <b>100,000,000</b>                       | <b>750,000,000</b>                        |
| Construction and Rehabilitation of Mines Department Offices and Mineral Laboratories  | 100,000,000                               | 100,000,000                              | 750,000,000                               |
|   |   |  |   |
| <b>Vote 490-Ministry of Energy</b>  | <b>23,437,764,700</b>                     | <b>16,404,279,109</b>                    | <b>11,807,589,250</b>                     |
| <b>Development Part 1</b>   | <b>21,327,764,700</b>                     | <b>15,732,527,036</b>                    | <b>9,397,589,250</b>                      |
| Development of Mpatamanga Hydropower Plant  |   | -  | 2,286,306,000                             |
| Malawi - Mozambique Interconnector  | 19,377,437,450                            | 5,377,437,450                            | 7,111,283,250                             |
| Malawi Electricity Access Project   | 1,950,327,250                             | 10,354,338,852                           | -   |
| Project to improve Substations in Lilongwe City   |   | 750,733                                  | -   |
|   |   |  |   |
| <b>Development Part 2</b>   | <b>2,110,000,000</b>                      | <b>671,752,073</b>                       | <b>2,410,000,000</b>                      |
| Development of Mpatamanga Hydropower Plant - counterpart  | 1,800,000,000                             | 426,129,447                              | 2,000,000,000                             |
| Malawi - Mozambique Interconnector  | 100,000,000                               | 72,227,595                               | 100,000,000                               |
| Malawi Electricity Access Project - Counterpart   | 210,000,000                               | 173,395,031                              | 310,000,000                               |
|   |   |  |   |
| <b>Vote 510-Anti Corruption Bureau</b>  | <b>200,000,000</b>                        | <b>74,413,064</b>                        | <b>500,000,000</b>                        |
| <b>Development Part 2</b>   | <b>200,000,000</b>                        | <b>74,413,064</b>                        | <b>500,000,000</b>                        |
| Construction of Purpose Built Offices for ACB   | 200,000,000                               | 74,413,064                               | 500,000,000                               |
|   |   |  |   |
| <b>Vote 601 - Blantyre City Council</b>   | <b>8,187,234,388</b>                      | <b>5,572,682,866</b>                     | <b>8,187,234,388</b>                      |
| <b>Development Part 2</b>   | <b>8,187,234,388</b>                      | <b>5,572,682,866</b>                     | <b>8,187,234,388</b>                      |
| Constituency Development Fund   | 800,000,000                               | 800,000,000                              | 800,000,000                               |
| Construction of Water Structures  | 96,000,000                                | 72,000,000                               | 96,000,000                                |
| Dualisation of Chileka-Blantyre Road  | 1,000,000,000                             | 666,666,667                              | 1,000,000,000                             |
| Infrastructure Development Fund   | 171,234,388                               | 128,425,791                              | 171,234,388                               |
| Rehabilitation of Chipatala Avenue – Kamba (1.2 Km)   | 584,000,000                               | 412,798,630                              | 584,000,000                               |
| Rehabilitation of Lali Lubani Road across Masauko Chipembere Highway via Malawi Polytechnic Village – Kenyatta Drive (1.7 Km) | 648,000,000                               | 444,798,630                              | 648,000,000                               |
| Rehabilitation of Namiwawa – Sunnyside (Bank road and Smythe Road) – 2 Km   | 768,000,000                               | 504,798,630                              | 768,000,000                               |
| Upgrading to asphalt surface of Michiru Road – Likhubula (Black box) – 1.5 Km   | 600,000,000                               | 420,798,630                              | 600,000,000                               |
| Upgrading to asphalt surface of Ndirande – Nkolokoti Road (Makhetha) – 5Km  | 1,420,000,000                             | 830,798,630                              | 1,420,000,000                             |
| Upgrading to asphalt surface of Newlands – Manje via Chiwembe Road – 2 Km   | 720,000,000                               | 480,798,630                              | 720,000,000                               |

| <b>Category</b>  | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|--|---|--|---|
| Upgrading to asphalt surface of Old Zomba Road – Mapanga (4.2 Km)                                | 1,380,000,000                             | 810,798,630                              | 1,380,000,000                             |
| <b>Vote 602 - Lilongwe City Council</b>  | <b>6,739,234,388</b>                      | <b>5,962,283,154</b>                     | <b>6,739,234,388</b>                      |
| <b>Development Part 2</b>  | <b>6,739,234,388</b>                      | <b>5,962,283,154</b>                     | <b>6,739,234,388</b>                      |
| Constituency Development Fund  | 400,000,000                               | 400,000,000                              | 400,000,000                               |
| Construction of Water Structures   | 48,000,000                                | 36,000,000                               | 48,000,000                                |
| Infrastructure Development Fund  | 171,234,388                               | 128,425,791                              | 171,234,388                               |
| Rehabilitation of Area 49 Old Gulliver – Kaunda Road (2.5 Km)                                    | 720,000,000                               | 809,095,986                              | 720,000,000                               |
| Rehabilitation of Mchesi – Area 23 (5 Km)  | 1,400,000,000                             | 1,241,473,418                            | 1,400,000,000                             |
| Upgrading to asphalt surface of Area 25 – Dzenza (3.3 Km)  | 800,000,000                               | 849,095,986                              | 800,000,000                               |
| Upgrading to asphalt surface of Biwi – Penyenye – Area 38 (6 Km)                                 | 1,600,000,000                             | 1,249,095,986                            | 1,600,000,000                             |
| Upgrading to asphalt surface of Mtandire – Old Airport Airwing (6 Km)                            | 1,600,000,000                             | 1,249,095,986                            | 1,600,000,000                             |
| <b>Vote 603 - Mzuzu City council</b>   | <b>3,483,234,388</b>                      | <b>2,316,239,638</b>                     | <b>3,483,234,388</b>                      |
| <b>Development Part 2</b>  | <b>3,483,234,388</b>                      | <b>2,316,239,638</b>                     | <b>3,483,234,388</b>                      |
| Constituency Development Fund  | 100,000,000                               | 100,000,000                              | 100,000,000                               |
| Construction of Water Structures   | 12,000,000                                | 9,000,000                                | 12,000,000                                |
| Infrastructure Development Fund  | 171,234,388                               | 128,425,791                              | 171,234,388                               |
| Upgrading to asphalt surface of Dunduzu – Mzuzu Academy (7 Km)                                   | 1,200,000,000                             | 759,604,616                              | 1,200,000,000                             |
| Upgrading to asphalt surface of Dunduzu – NOCMA fuel reserves (6 Km)                             | 1,400,000,000                             | 859,604,616                              | 1,400,000,000                             |
| Upgrading to asphalt surface of Mzuzu Government – Luwina (6.5 Km)                               | 600,000,000                               | 459,604,616                              | 600,000,000                               |
| <b>Vote 604 - Zomba City Council</b>   | <b>3,483,234,388</b>                      | <b>3,039,896,478</b>                     | <b>3,483,234,388</b>                      |
| <b>Development Part 2</b>  | <b>3,483,234,388</b>                      | <b>3,039,896,478</b>                     | <b>3,483,234,388</b>                      |
| Constituency Development Fund  | 100,000,000                               | 100,000,000                              | 100,000,000                               |
| Construction of Water Structures   | 12,000,000                                | 9,000,000                                | 12,000,000                                |
| Infrastructure Development Fund  | 171,234,388                               | 128,425,791                              | 171,234,388                               |
| Rehabilitation and Upgrading of Kalimbuka Road (2.5Km)   | 800,000,000                               | 640,494,137                              | 800,000,000                               |
| Rehabilitation and Upgrading of Namiwawa Road Dual Carriageway - 800m                            | 560,000,000                               | 520,494,137                              | 560,000,000                               |
| Rehabilitation and Upgrading of Sadzi Road (1.2Km)   | 400,000,000                               | 440,494,137                              | 400,000,000                               |
| Thundu Road - 2Km  | 760,000,000                               | 620,494,137                              | 760,000,000                               |
| Upgrading and Rehabilitation of Namiwawa Road Extension (SRWB Junction to Mpunga Market) - 2.5Km | 680,000,000                               | 580,494,137                              | 680,000,000                               |
| <b>Vote 701 - Kasungu Municipal</b>  | <b>22,831,252</b>                         | <b>22,831,252</b>                        | <b>22,831,252</b>                         |
| <b>Development Part 2</b>  | <b>22,831,252</b>                         | <b>22,831,252</b>                        | <b>22,831,252</b>                         |
| Infrastructure Development Fund  | 22,831,252                                | 22,831,252                               | 22,831,252                                |

| <b>Category</b>                               | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|---|---|--|---|
| <b>Vote 702 - Luchenza Municipal</b>          | <b>22,831,252</b>                         | <b>22,831,252</b>                        | <b>22,831,252</b>                         |
| <b>Development Part 2</b>                     | <b>22,831,252</b>                         | <b>22,831,252</b>                        | <b>22,831,252</b>                         |
| Infrastructure Development Fund               | 22,831,252                                | 22,831,252                               | 22,831,252                                |
|   |   |  |   |
| <b>Vote 807 - Mangochi Town</b>               | <b>22,831,252</b>                         | <b>22,831,252</b>                        | <b>22,831,252</b>                         |
| <b>Development Part 2</b>                     | <b>22,831,252</b>                         | <b>22,831,252</b>                        | <b>22,831,252</b>                         |
| Infrastructure Development Fund               | 22,831,252                                | 22,831,252                               | 22,831,252                                |
|   |   |  |   |
| <b>Vote 901 - Balaka District Council</b>     | <b>598,966,550</b>                        | <b>552,078,819</b>                       | <b>1,886,697,572</b>                      |
| <b>Development Part 2</b>                     | <b>598,966,550</b>                        | <b>552,078,819</b>                       | <b>1,886,697,572</b>                      |
| Constituency Development Fund                 | 400,000,000                               | 400,000,000                              | 400,000,000                               |
| Construction of Water Structures              | 48,000,000                                | 36,000,000                               | 48,000,000                                |
| Infrastructure Development Fund - Town        | 11,415,626                                | 11,415,626                               | 11,415,626                                |
| Local Councils Development Part 2 (DDF)       | 139,550,924                               | 104,663,193                              | 163,274,581                               |
| Rehabilitation of Balaka District Hospital    |   |  | 1,264,007,365                             |
|   |   |  |   |
| <b>Vote 902 - Blantyre District Council</b>   | <b>671,781,175</b>                        | <b>628,835,881</b>                       | <b>690,783,974</b>                        |
| <b>Development Part 2</b>                     | <b>671,781,175</b>                        | <b>628,835,881</b>                       | <b>690,783,974</b>                        |
| Constituency Development Fund                 | 500,000,000                               | 500,000,000                              | 500,000,000                               |
| Construction of Water Structures              | 60,000,000                                | 45,000,000                               | 60,000,000                                |
| Local Councils Development Part 2 (DDF)       | 111,781,175                               | 83,835,881                               | 130,783,974                               |
|   |   |  |   |
| <b>Vote 903 - Chikwawa District Council</b>   | <b>847,000,227</b>                        | <b>785,250,171</b>                       | <b>4,663,063,233</b>                      |
| <b>Development Part 2</b>                     | <b>847,000,227</b>                        | <b>785,250,171</b>                       | <b>4,663,063,233</b>                      |
| Constituency Development Fund                 | 600,000,000                               | 600,000,000                              | 600,000,000                               |
| Construction of Water Structures              | 72,000,000                                | 54,000,000                               | 72,000,000                                |
| Local Councils Development Part 2 (DDF)       | 175,000,227                               | 131,250,171                              | 204,750,266                               |
| Rehabilitation of Chikwakwa District Hospital |   |  | 3,786,312,967                             |
|   |   |  |   |
| <b>Vote 904 - Chiradzulu District Council</b> | <b>671,945,305</b>                        | <b>628,958,979</b>                       | <b>690,976,007</b>                        |
| <b>Development Part 2</b>                     | <b>671,945,305</b>                        | <b>628,958,979</b>                       | <b>690,976,007</b>                        |
| Constituency Development Fund                 | 500,000,000                               | 500,000,000                              | 500,000,000                               |
| Construction of Water Structures              | 60,000,000                                | 45,000,000                               | 60,000,000                                |
| Local Councils Development Part 2 (DDF)       | 111,945,305                               | 83,958,979                               | 130,976,007                               |
|   |   |  |   |
| <b>Vote 905 - Chitipa District Council</b>    | <b>669,050,965</b>                        | <b>626,788,224</b>                       | <b>1,591,387,654</b>                      |
| <b>Development Part 2</b>                     | <b>669,050,965</b>                        | <b>626,788,224</b>                       | <b>1,591,387,654</b>                      |
| Constituency Development Fund                 | 500,000,000                               | 500,000,000                              | 500,000,000                               |
| Construction of Water Structures              | 60,000,000                                | 45,000,000                               | 60,000,000                                |
| Local Councils Development Part 2 (DDF)       | 109,050,965                               | 81,788,224                               | 127,589,629                               |
| Rehabilitation of Chitipa District Hospital   |   |  | 903,798,024                               |
|   |   |  |   |
| <b>Vote 906 - Dedza District Council</b>      | <b>1,095,370,092</b>                      | <b>1,024,381,476</b>                     | <b>1,127,322,351</b>                      |
| <b>Development Part 2</b>                     | <b>1,095,370,092</b>                      | <b>1,024,381,476</b>                     | <b>1,127,322,351</b>                      |
| Constituency Development Fund                 | 800,000,000                               | 800,000,000                              | 800,000,000                               |
| Construction of Water Structures              | 96,000,000                                | 72,000,000                               | 96,000,000                                |
| Infrastructure Development Fund - Town        | 11,415,626                                | 11,415,626                               | 11,415,626                                |
| Local Councils Development Part 2 (DDF)       | 187,954,466                               | 140,965,850                              | 219,906,726                               |

| <b>Category</b>                             | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|---|---|--|---|
| <b>Vote 907 - Dowa District Council</b>     | <b>950,986,174</b>                        | <b>888,239,631</b>                       | <b>3,889,960,365</b>                      |
| <b>Development Part 2</b>                   | <b>950,986,174</b>                        | <b>888,239,631</b>                       | <b>3,889,960,365</b>                      |
| Constituency Development Fund               | 700,000,000                               | 700,000,000                              | 700,000,000                               |
| Construction of Water Structures            | 84,000,000                                | 63,000,000                               | 84,000,000                                |
| Local Councils Development Part 2 (DDF)     | 166,986,174                               | 125,239,631                              | 195,373,824                               |
| Rehabilitation of Dowa District Hospital    |   |  | 2,910,586,541                             |
| <b>Vote 908 - Karonga District Council</b>  | <b>688,291,049</b>                        | <b>644,072,193</b>                       | <b>708,159,871</b>                        |
| <b>Development Part 2</b>                   | <b>688,291,049</b>                        | <b>644,072,193</b>                       | <b>708,159,871</b>                        |
| Constituency Development Fund               | 500,000,000                               | 500,000,000                              | 500,000,000                               |
| Construction of Water Structures            | 60,000,000                                | 45,000,000                               | 60,000,000                                |
| Infrastructure Development Fund - Town      | 11,415,626                                | 11,415,626                               | 11,415,626                                |
| Local Councils Development Part 2 (DDF)     | 116,875,423                               | 87,656,567                               | 136,744,245                               |
| <b>Vote 909 - Kasungu District Council</b>  | <b>1,175,687,494</b>                      | <b>1,106,765,621</b>                     | <b>4,221,381,450</b>                      |
| <b>Development Part 2</b>                   | <b>1,175,687,494</b>                      | <b>1,106,765,621</b>                     | <b>4,221,381,450</b>                      |
| Constituency Development Fund               | 900,000,000                               | 900,000,000                              | 900,000,000                               |
| Construction of Water Structures            | 108,000,000                               | 81,000,000                               | 108,000,000                               |
| Local Councils Development Part 2 (DDF)     | 167,687,494                               | 125,765,621                              | 196,194,368                               |
| Rehabilitation of Kasungu District Hospital |   |  | 3,017,187,082                             |
| <b>Vote 910 - Likoma District Council</b>   | <b>166,382,383</b>                        | <b>149,786,787</b>                       | <b>644,038,386</b>                        |
| <b>Development Part 2</b>                   | <b>166,382,383</b>                        | <b>149,786,787</b>                       | <b>644,038,386</b>                        |
| Constituency Development Fund               | 100,000,000                               | 100,000,000                              | 100,000,000                               |
| Construction of Water Structures            | 12,000,000                                | 9,000,000                                | 12,000,000                                |
| Local Councils Development Part 2 (DDF)     | 54,382,383                                | 40,786,787                               | 63,627,388                                |
| Rehabilitation of Likoma District Hospital  |   |  | 468,410,998                               |
| <b>Vote 911 - Lilongwe District Council</b> | <b>2,294,705,218</b>                      | <b>2,171,028,913</b>                     | <b>2,342,085,105</b>                      |
| <b>Development Part 2</b>                   | <b>2,294,705,218</b>                      | <b>2,171,028,913</b>                     | <b>2,342,085,105</b>                      |
| Constituency Development Fund               | 1,800,000,000                             | 1,800,000,000                            | 1,800,000,000                             |
| Construction of Water Structures            | 216,000,000                               | 162,000,000                              | 216,000,000                               |
| Local Councils Development Part 2 (DDF)     | 278,705,218                               | 209,028,913                              | 326,085,105                               |
| <b>Vote 912 - Machinga District Council</b> | <b>966,912,635</b>                        | <b>903,038,383</b>                       | <b>996,067,127</b>                        |
| <b>Development Part 2</b>                   | <b>966,912,635</b>                        | <b>903,038,383</b>                       | <b>996,067,127</b>                        |
| Constituency Development Fund               | 700,000,000                               | 700,000,000                              | 700,000,000                               |
| Construction of Water Structures            | 84,000,000                                | 63,000,000                               | 84,000,000                                |
| Infrastructure Development Fund - Town      | 11,415,626                                | 11,415,626                               | 11,415,626                                |
| Local Councils Development Part 2 (DDF)     | 171,497,009                               | 128,622,757                              | 200,651,501                               |
| <b>Vote 913 - Mangochi District Council</b> | <b>1,577,331,985</b>                      | <b>1,482,998,988</b>                     | <b>1,616,998,422</b>                      |
| <b>Development Part 2</b>                   | <b>1,577,331,985</b>                      | <b>1,482,998,988</b>                     | <b>1,616,998,422</b>                      |
| Constituency Development Fund               | 1,200,000,000                             | 1,200,000,000                            | 1,200,000,000                             |
| Construction of Water Structures            | 144,000,000                               | 108,000,000                              | 144,000,000                               |
| Local Councils Development Part 2 (DDF)     | 233,331,985                               | 174,998,988                              | 272,998,422                               |

| <b>Category</b>                               | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|---|---|--|---|
| <b>Vote 914 - Mchinji District Council</b>    | <b>828,752,764</b>                        | <b>771,564,573</b>                       | <b>855,400,734</b>                        |
| <b>Development Part 2</b>                     | <b>828,752,764</b>                        | <b>771,564,573</b>                       | <b>855,400,734</b>                        |
| Constituency Development Fund                 | 600,000,000                               | 600,000,000                              | 600,000,000                               |
| Construction of Water Structures              | 72,000,000                                | 54,000,000                               | 72,000,000                                |
| Local Councils Development Part 2 (DDF)       | 156,752,764                               | 117,564,573                              | 183,400,734                               |
|   |   |  |   |
| <b>Vote 915 - M'mbelwa District Council</b>   | <b>1,429,512,447</b>                      | <b>1,347,134,336</b>                     | <b>2,712,403,120</b>                      |
| <b>Development Part 2</b>                     | <b>1,429,512,447</b>                      | <b>1,347,134,336</b>                     | <b>2,712,403,120</b>                      |
| Constituency Development Fund                 | 1,100,000,000                             | 1,100,000,000                            | 1,100,000,000                             |
| Construction of Water Structures              | 132,000,000                               | 99,000,000                               | 132,000,000                               |
| Local Councils Development Part 2 (DDF)       | 197,512,447                               | 148,134,336                              | 231,089,563                               |
| Rehabilitation of Mzimba District Hospital    |   |  | 1,249,313,557                             |
|   |   |  |   |
| <b>Vote 916 - Mulanje District Council</b>    | <b>1,182,333,156</b>                      | <b>1,111,749,867</b>                     | <b>1,211,969,792</b>                      |
| <b>Development Part 2</b>                     | <b>1,182,333,156</b>                      | <b>1,111,749,867</b>                     | <b>1,211,969,792</b>                      |
| Constituency Development Fund                 | 900,000,000                               | 900,000,000                              | 900,000,000                               |
| Construction of Water Structures              | 108,000,000                               | 81,000,000                               | 108,000,000                               |
| Local Councils Development Part 2 (DDF)       | 174,333,156                               | 130,749,867                              | 203,969,792                               |
|   |   |  |   |
| <b>Vote 917 - Mwanza District Council</b>     | <b>327,350,175</b>                        | <b>295,512,631</b>                       | <b>344,919,704</b>                        |
| <b>Development Part 2</b>                     | <b>327,350,175</b>                        | <b>295,512,631</b>                       | <b>344,919,704</b>                        |
| Constituency Development Fund                 | 200,000,000                               | 200,000,000                              | 200,000,000                               |
| Construction of Water Structures              | 24,000,000                                | 18,000,000                               | 24,000,000                                |
| Local Councils Development Part 2 (DDF)       | 103,350,175                               | 77,512,631                               | 120,919,704                               |
|   |   |  |   |
| <b>Vote 918 - Neno District Council</b>       | <b>354,834,500</b>                        | <b>316,125,875</b>                       | <b>377,076,365</b>                        |
| <b>Development Part 2</b>                     | <b>354,834,500</b>                        | <b>316,125,875</b>                       | <b>377,076,365</b>                        |
| Constituency Development Fund                 | 200,000,000                               | 200,000,000                              | 200,000,000                               |
| Construction of Water Structures              | 24,000,000                                | 18,000,000                               | 24,000,000                                |
| Local Councils Development Part 2 (DDF)       | 130,834,500                               | 98,125,875                               | 153,076,365                               |
|   |   |  |   |
| <b>Vote 919 - Nkhata Bay District Council</b> | <b>767,886,220</b>                        | <b>725,914,665</b>                       | <b>784,186,877</b>                        |
| <b>Development Part 2</b>                     | <b>767,886,220</b>                        | <b>725,914,665</b>                       | <b>784,186,877</b>                        |
| Constituency Development Fund                 | 600,000,000                               | 600,000,000                              | 600,000,000                               |
| Construction of Water Structures              | 72,000,000                                | 54,000,000                               | 72,000,000                                |
| Local Councils Development Part 2 (DDF)       | 95,886,220                                | 71,914,665                               | 112,186,877                               |
|   |   |  |   |
| <b>Vote 920 - Nkhotakota District Council</b> | <b>669,023,283</b>                        | <b>626,767,462</b>                       | <b>687,557,241</b>                        |
| <b>Development Part 2</b>                     | <b>669,023,283</b>                        | <b>626,767,462</b>                       | <b>687,557,241</b>                        |
| Constituency Development Fund                 | 500,000,000                               | 500,000,000                              | 500,000,000                               |
| Construction of Water Structures              | 60,000,000                                | 45,000,000                               | 60,000,000                                |
| Local Councils Development Part 2 (DDF)       | 109,023,283                               | 81,767,462                               | 127,557,241                               |
|   |   |  |   |
| <b>Vote 921 - Nsanje District Council</b>     | <b>708,444,520</b>                        | <b>656,333,390</b>                       | <b>733,680,088</b>                        |
| <b>Development Part 2</b>                     | <b>708,444,520</b>                        | <b>656,333,390</b>                       | <b>733,680,088</b>                        |
| Constituency Development Fund                 | 500,000,000                               | 500,000,000                              | 500,000,000                               |
| Construction of Water Structures              | 60,000,000                                | 45,000,000                               | 60,000,000                                |
| Local Councils Development Part 2 (DDF)       | 148,444,520                               | 111,333,390                              | 173,680,088                               |

| <b>Category</b>                             | <b>2022/23<br/>Approved<br/>Estimates</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>Proposed<br/>Estimates</b> |
|---|---|--|---|
| <b>Vote 922 - Ntcheu District Council</b>   | <b>925,031,931</b>                        | <b>868,773,948</b>                       | <b>949,007,360</b>                        |
| <b>Development Part 2</b>                   | <b>925,031,931</b>                        | <b>868,773,948</b>                       | <b>949,007,360</b>                        |
| Constituency Development Fund               | 700,000,000                               | 700,000,000                              | 700,000,000                               |
| Construction of Water Structures            | 84,000,000                                | 63,000,000                               | 84,000,000                                |
| Local Councils Development Part 2 (DDF)     | 141,031,931                               | 105,773,948                              | 165,007,360                               |
| <b>Vote 923 - Ntchisi District Council</b>  | <b>549,967,641</b>                        | <b>512,475,731</b>                       | <b>567,302,140</b>                        |
| <b>Development Part 2</b>                   | <b>549,967,641</b>                        | <b>512,475,731</b>                       | <b>567,302,140</b>                        |
| Constituency Development Fund               | 400,000,000                               | 400,000,000                              | 400,000,000                               |
| Construction of Water Structures            | 48,000,000                                | 36,000,000                               | 48,000,000                                |
| Local Councils Development Part 2 (DDF)     | 101,967,641                               | 76,475,731                               | 119,302,140                               |
| <b>Vote 924 - Phalombe District Council</b> | <b>700,974,306</b>                        | <b>650,730,730</b>                       | <b>724,939,938</b>                        |
| <b>Development Part 2</b>                   | <b>700,974,306</b>                        | <b>650,730,730</b>                       | <b>724,939,938</b>                        |
| Constituency Development Fund               | 500,000,000                               | 500,000,000                              | 500,000,000                               |
| Construction of Water Structures            | 60,000,000                                | 45,000,000                               | 60,000,000                                |
| Local Councils Development Part 2 (DDF)     | 140,974,306                               | 105,730,730                              | 164,939,938                               |
| <b>Vote 925 - Rumphi District Council</b>   | <b>542,051,101</b>                        | <b>506,538,326</b>                       | <b>558,039,788</b>                        |
| <b>Development Part 2</b>                   | <b>542,051,101</b>                        | <b>506,538,326</b>                       | <b>558,039,788</b>                        |
| Constituency Development Fund               | 400,000,000                               | 400,000,000                              | 400,000,000                               |
| Construction of Water Structures            | 48,000,000                                | 36,000,000                               | 48,000,000                                |
| Local Councils Development Part 2 (DDF)     | 94,051,101                                | 70,538,326                               | 110,039,788                               |
| <b>Vote 926 - Salima District Council</b>   | <b>693,466,128</b>                        | <b>647,953,502</b>                       | <b>714,214,713</b>                        |
| <b>Development Part 2</b>                   | <b>693,466,128</b>                        | <b>647,953,502</b>                       | <b>714,214,713</b>                        |
| Constituency Development Fund               | 500,000,000                               | 500,000,000                              | 500,000,000                               |
| Construction of Water Structures            | 60,000,000                                | 45,000,000                               | 60,000,000                                |
| Infrastructure Development Fund - Town      | 11,415,626                                | 11,415,626                               | 11,415,626                                |
| Local Councils Development Part 2 (DDF)     | 122,050,502                               | 91,537,876                               | 142,799,087                               |
| <b>Vote 927 - Thyolo District Council</b>   | <b>943,186,577</b>                        | <b>882,389,933</b>                       | <b>970,248,296</b>                        |
| <b>Development Part 2</b>                   | <b>943,186,577</b>                        | <b>882,389,933</b>                       | <b>970,248,296</b>                        |
| Constituency Development Fund               | 700,000,000                               | 700,000,000                              | 700,000,000                               |
| Construction of Water Structures            | 84,000,000                                | 63,000,000                               | 84,000,000                                |
| Local Councils Development Part 2 (DDF)     | 159,186,577                               | 119,389,933                              | 186,248,296                               |
| <b>Vote 928 - Zomba District Council</b>    | <b>1,175,665,824</b>                      | <b>1,106,749,368</b>                     | <b>1,204,169,015</b>                      |
| <b>Development Part 2</b>                   | <b>1,175,665,824</b>                      | <b>1,106,749,368</b>                     | <b>1,204,169,015</b>                      |
| Constituency Development Fund               | 900,000,000                               | 900,000,000                              | 900,000,000                               |
| Construction of Water Structures            | 108,000,000                               | 81,000,000                               | 108,000,000                               |
| Local Councils Development Part 2 (DDF)     | 167,665,824                               | 125,749,368                              | 196,169,015                               |
| <b>Grand Total</b>                          | <b>818,872,955,443</b>                    | <b>630,585,047,511</b>                   | <b>896,206,562,926</b>                    |

## Annex 5: Summary of Departmental Receipts

| <b>MDA</b>   | <b>2022/23<br/>Approved<br/>Estimate</b> | <b>2022/23<br/>Revised<br/>Estimates</b> | <b>2023/24<br/>proposed<br/>Estimates</b> |
|--|--|--|---|
| Accountant General                                 | 187,252,676                              | 187,252,676                              | 2,318,861,780                             |
| Administrator General                              | 6,962,640                                | 6,962,640                                | 9,343,082                                 |
| Agriculture  | 156,120,125                              | 570,169,872                              | 5,433,476,292                             |
| Civil Aviation                                     | 2,661,275,164                            | 2,661,275,164                            | 5,200,000,000                             |
| Civic Education, Culture and Community Development | 157,300                                  | 157,300                                  | 200,000                                   |
| Education  | 116,777,760                              | 116,777,760                              | 79,633,931                                |
| Finance  | 2,992,728,793                            | 2,992,728,793                            | 500,000,000                               |
| Geo Survey   | 43,147,590                               | 43,147,590                               | 16,570,535                                |
| Health & Population                                | 125,555,574                              | 125,555,574                              | 42,248,691                                |
| Immigration  | 16,356,702,303                           | 16,356,702,303                           | 20,000,000,000                            |
| Information  | 131,969,046                              | 131,969,046                              | 44,231,722                                |
| Judiciary  | 207,783,382                              | 207,783,382                              | 176,818,867                               |
| Labour & Social Services                           | 373,022,228                              | 373,022,228                              | 222,551,333                               |
| Lands & Phy. Planning                              | 305,441,365                              | 305,441,365                              | 358,201,400                               |
| Marine   | 18,915,600                               | 18,915,600                               | 10,065,333                                |
| Met. Services                                      | 125,555,574                              | 125,555,574                              | 12,500,000                                |
| Mines  | 1,019,971,428                            | 1,019,971,428                            | 1,000,000,000                             |
| National Registration Bureau                       | 1,626,071,736                            | 1,626,071,736                            | 718,192,643                               |
| NSO  | 986,150                                  | 986,150                                  | 448,333                                   |
| PPDA   | 106,097,564                              | 106,097,564                              |   |
| Police   | 1,859,938,557                            | 1,859,938,557                            | 8,972,789,427                             |
| Prisons  | 4,129,897                                | 4,129,897                                | 953,297                                   |
| Railway Services                                   | 1,537,241,728                            | 1,537,241,728                            | 6,750,000,000                             |
| Registrar General                                  | 2,973,081,852                            | 2,973,081,852                            | 4,016,081,066                             |
| Tourism & Parks                                    | 3,004,100                                | 3,004,100                                | 5,289,308                                 |
| Trade and Industry                                 | 801,712,780                              | 801,712,780                              | 400,000,000                               |
| Women & Children                                   | 55,608,445                               | 55,608,445                               | 49,028,250                                |
| Youth, Sports                                      | 24,003,435                               | 24,003,435                               | 45,451,861                                |
| <b>TOTAL</b>                                       | <b>33,821,214,793</b>                    | <b>34,235,264,540</b>                    | <b>56,382,937,153</b>                     |



## **Annex 6: Summary of 2023/24 Off-Budget Support**

Off-Budget support is defined, as project support from development partners whose finances are not directly managed by the Government. 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 finances 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; the Busan Outcome Document (the Global Partnership for Effective Development Cooperation, 2011) and the 2022 agreement for Global Partnership for Effective Development Cooperation. In all these global agreements, the use of country systems by development partners in the delivery and management of aid is regarded as best practice in development cooperation. To this effect, Government and development partners need to 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 financial management and accountability systems while development partners should support the initiative and use the system as a first option.

For the fiscal year 2023/24, Off-budget support reported to the Government is projected to amount to about K40.4 billion which is very low compared to the K217 billion estimated for 2022/23FY. This amount is lower than the actual amount to be provided due to lack of data from partners on projected off-budget support. Only a number of development partners provided estimates because they are yet to get confirmations from their headquarters. Updates will be made at Mid-year. Table below provides a summary of off-budget estimates reported by development partners.

## Summary of 2023/24 Off-Budget Support Reported by Development Partners

| Project Name  | Donor    | Grant or Loan? | 2023/24FY Projection (MK) | Sector                |
|---|----------|----------------|---------------------------|-----------------------|
| Sustainable Land use and management   | Flanders | Grant          | 1,384,175,000             | Agriculture           |
| Building Markets for Prosperity   | Flanders | Grant          | 376,495,600               | Agriculture           |
| Scaling Up Radio & ICT in extension delivery  | Flanders | Grant          | 332,202,000               | Agriculture           |
| Enhancing inclusiveness of agriculture extension, markets & cooperatives in Malawi  | Flanders | Grant          | 232,541,400               | Agriculture           |
| Tools for Market Access   | Flanders | Grant          | -                         | Agriculture           |
| Promoting Inclusive and Progressive Land Governance   | Flanders | Grant          | 121,807,400               | Agriculture           |
| Empowering women and youth in Agriculture in Malawi   | Flanders | Grant          | 1,328,808,000             | Agriculture           |
| Sustainable Management of Landscapes  | Flanders | Grant          | 575,816,800               | Agriculture           |
| Enhancing Access to Profitable and Inclusive Agriculture Markets for Smallholder Farmers in Kasungu District                                | Flanders | Grant          | 553,670,000               | Agriculture           |
| Enhancing agricultural input and output Markets for Increased Resilience and Income for Smallholder farmers in Mzimba and Kasungu districts | Flanders | Grant          | 553,670,000               | Agriculture           |
| Enhanced market access for increased income and resilience among smallholders in Mzimba and Kasungu   | Flanders | Grant          | 442,936,000               | Agriculture           |
| Smallholder farmers in Groundnut and beef value chain in Kasungu and Mzimba increase access to markets                                      | Flanders | Grant          | 276,835,000               | Agriculture           |
| Access to Justice   | Ireland  | Grant          | 775,138,000               | Economic Governance   |
| Conflict Prevention   | Ireland  | Grant          | 553,670,000               | Democratic Governance |
| Citizen participation   | Ireland  | Grant          | 442,936,000               | Democratic Governance |
| Women Empowerment   | Ireland  | Grant          | 553,670,000               | Gender                |
| Women Empowerment   | Ireland  | Grant          | 442,936,000               | Gender                |
| GBV   | Ireland  | Grant          | 188,247,800               | Gender                |
| Food Systems  | Ireland  | Grant          | 110,734,000               | Agriculture           |
| <i>Food Systems</i>   | Ireland  | Grant          | 1,384,175,000             | Agriculture           |

| <b>Project Name</b>   | <b>Donor</b> | <b>Grant or Loan?</b> | <b>2023/24FY Projection (MK)</b> | <b>Sector</b>                                 |
|---|--------------|-----------------------|----------------------------------|---|
| Value chain & Nutritional Diversification   | Ireland      | Grant                 | 2,214,680,000                    | Agriculture                                   |
| Agri-Business Development   | Ireland      | Grant                 | 553,670,000                      | Agriculture                                   |
| Value chain & Nutritional Diversification   | Ireland      | Grant                 | 1,439,542,000                    | Agriculture                                   |
| <i>Alternative Urban Energy Innovation Fund</i>   | Ireland      | Grant                 | 1,661,010,000                    | Agriculture                                   |
| Land restoration/Afforestation  | Ireland      | Grant                 | 719,771,000                      | Agriculture                                   |
| Food Safety, Innovation & Enterprise Development  | Ireland      | Grant                 | 1,107,340,000                    | Agriculture                                   |
| <i>Nutrition ECD &amp; Resilience</i>   | Ireland      | Grant                 | 254,688,200                      | Vulnerability                                 |
| Technical Support to Social Protection  | Ireland      | Grant                 | 830,505,000                      | Vulnerability                                 |
| Technical Partnerships  | Ireland      | Grant                 | 221,468,000                      | Trade, Industry and Private Setor Development |
| Project for Market-Orientated Smallholder Horticulture Empowerment and Promotion (MA-SHEP)  | JICA         | Grant                 | 70,396,185                       | Agriculture                                   |
| Improvement of income in agricultural production by using underutilized resources for smallholders in Mzimba district, Malawi                               | JICA         | Grant                 | 177,830,138                      | Agriculture                                   |
| School for All Project  | JICA         | Grant                 | 630,296,000                      | Education, Research and Development           |
| Improving Access and Quality of Pre-primary Education in Rural Malawi   | JICA         | Grant                 | 23,636,100                       | Education, Research and Development           |
| Cultivating teacher professional communities and networks in Malawi   | JICA         | Grant                 | 25,999,710                       | Education, Research and Development           |
| The Project for Expanding and Upgrading of Domasi College of Education  | JICA         | Grant                 | 2,598,845,471                    | Education, Research and Development           |
| Advisor for Capacity Enhancement of Public Sector Investment Programming  | JICA         | Grant                 | 600,750,875                      | Education, Research and Development           |
| Project for Establishment of a Sustainable Community Development Model based on Integrated Natural Resource Management Systems in Lake Malawi National Park | JICA         | Grant                 | 708,027,254                      | Environment, Land and Natural Resources       |

| <b>Project Name</b>  | <b>Donor</b> | <b>Grant or Loan?</b> | <b>2023/24FY Projection (MK)</b> | <b>Sector</b>                               |
|--|--------------|-----------------------|----------------------------------|---|
| The Project for Strengthening the Capacity of Non-Revenue Water Reduction for Lilongwe Water Board                             | JICA         | Grant                 | 475,274,699                      | Water                                       |
| The Project for Capacity Development in Airport Maintenance Services   | JICA         | Grant                 | 434,116,370                      | Transport                                   |
| The Project for Improvement of Substations in Lilongwe City  | JICA         | Grant                 | 7,592,440,567                    | Energy                                      |
| The Project for the Improvement of Major Roads in the City of Lilongwe (the amount and period of the cooperation is tentative) | JICA         | Grant                 | 6,104,022,825                    | Transport                                   |
| Improving sanitary environment project with sustainability in Malawi   | JICA         | Grant                 | 20,742,269                       | Health                                      |
| Short-term Trainings   | JICA         | Grant                 | 787,870,000                      | Education, Research and Development         |
| Long-term Trainings  | JICA         | Grant                 | 126,059,200                      | Education, Research and Development         |
| Japan Overseas Cooperation Volunteers (JOCV)   | JICA         | Grant                 | 223,349,327                      | Multiple sectors                            |
| Agriculture and Food Security  | USAID        | Grant                 | 18,498,294                       | Environment, Land and Natural Resources     |
| Water Supply and Sanitation  | USAID        | Grant                 | 4,156,920                        | Water, Sanitation and Irrigation            |
| Climate Change services and Environment  | USAID        | Grant                 | 7,274,610                        | Vulnerability, Disaster and Risk Management |
| HIV/AIDS Programme   | USAID        | Grant                 | 33,357,205                       | Health                                      |
| Nutrition  | USAID        | Grant                 | 7,794,225                        | Health                                      |
| Family Planning & Reproductive Health  | USAID        | Grant                 | 12,470,760                       | Health                                      |
| Maternal & Child Health  | USAID        | Grant                 | 20,784,600                       | Health                                      |
| Malaria  | USAID        | Grant                 | 24,941,520                       | Health                                      |
| Tuberculosis   | USAID        | Grant                 | 5,196,150                        | Health                                      |
| Health Systems Strengthening   | USAID        | Grant                 | 27,648,714                       | Health                                      |
| Prevention: To prevent new HIV infections and ensure provision of  | USAID        | Grant                 | 16,703,544                       | Health                                      |

| <b>Project Name</b>   | <b>Donor</b> | <b>Grant or Loan?</b> | <b>2023/24FY Projection (MK)</b> | <b>Sector</b>                              |
|---|--------------|-----------------------|----------------------------------|--|
| combination HIV prevention services   |              |                       |                                  |  |
| OVC: To mitigate the impact of HIV- facilitating access to quality services for OVC and their household and building the capacity of community structures for effective child protection. | USAID        | Grant                 | 704,598                          | Health                                     |
| Advancing global health security for ending and mitigating humanitarian impacts to respond rapidly to outbreaks of contagious infectious diseases, such as polio, COVID-19 and Cholera.   | USAID        | Grant                 | 5,196,150                        | Health                                     |
| Education - Basic   | USAID        | Grant                 | 16,835,526                       | Education, Research and Development        |
| Education - Higher  | USAID        | Grant                 | 10,392,300                       | Education, Research and Development        |
| Civil Society Support   | USAID        | Grant                 | 585,086                          | Democratic Governance                      |
| Good Governance Support   | USAID        | Grant                 | 2,347,621                        | Economic Governance; Democratic Governance |
| Rule of Law   | USAID        | Grant                 | 600,675                          | Democratic Governance                      |
| Political Competition and Consensus Building  | USAID        | Grant                 | 1,662,768                        | Democratic Governance                      |
| <b>TOTAL OFF-BUDGET SUPPORT</b>   |              |                       | <b>40,449,946,455</b>            |  |

## Off-Budget Data reported by Non-Governmental Organization (NGO) Regulatory Authority<sup>2</sup>

In promoting transparency, accountability and inclusivity, the Government through the NGO Regulatory Authority of Malawi has for the second time collected and compiled budget estimates in a form of off-budget support from top NGOs. The off-budget support comprise financing from different sources, including traditional development partners, which is delivered and managed by NGOs to support implementation of various projects and programs, mainly in social sector. Out of the targeted 52 NGOs, 22 (42%) submitted the requested information.

With an increase in the number of NGOs that submitted the information a 29% increase in the projected grants has also been noted. A total of MWK208 billion from MWK147 billion for 2022/23 has been reported to be used by the 22 NGOs in 2023-24 financial year. Though with such an increase cumulatively, decrease in funding has been noted in individual organizations that submitted information for 2022 i.e. World Vision who have dropped from MWK43 billion to MWK29 billion (48% decrease). It is also worth noting that only 5 percent of the projected NGO resources will be disbursed through the Reserve Bank of Malawi.

The table below provides the amounts each NGO will receive in the year as well as how much will be received per quarter.

### Total Grants and Quarterly Allocations per NGO

| No. | NGO                        | Total Grants (in MWK) | Q1 (April – June) (in MWK) | Q2 (July – Sep) (in MWK) | Q3 (Oct – Dec) (in MWK) | Q4 (Jan – Mar) (in MWK) |
|-----|----------------------------|-----------------------|----------------------------|--------------------------|-------------------------|-------------------------|
| 1   | World Vision               | 29,079                | 7,670                      | 7,726                    | 7,863                   | 5,820                   |
| 2   | EGPAF                      | 25,973                | 7,009                      | 6,609                    | 6,087                   | 6,268                   |
| 3   | Baylor Children Foundation | 21,027                | 5,257                      | 5,257                    | 5,257                   | 5,257                   |
| 4   | Partners In Hope           | 18,925                | 4,202                      | 4,252                    | 5,391                   | 5,079                   |
| 5   | Plan International         | 15,226                | 3,045                      | 4,568                    | 5,329                   | 2,284                   |
| 6   | Family Health Services     | 13,664                | 3,416                      | 3,416                    | 3,416                   | 3,416                   |
| 7   | Mary's Meals               | 12,371                | 2,414                      | 4,014                    | 2,130                   | 3,813                   |

<sup>2</sup> The data from NGO Regulatory Authority should not be considered as additional to the data reported by Development Partners to avoid double counting.

| No. | NGO                      | Total Grants (in MWK) | Q1 (April – June) (in MWK) | Q2 (July – Sep) (in MWK) | Q3 (Oct – Dec) (in MWK) | Q4 (Jan – Mar) (in MWK) |
|-----|--------------------------|-----------------------|----------------------------|--------------------------|-------------------------|-------------------------|
| 8   | Feed the Children Inc.   | 9,586                 | 3,414                      | 1,144                    | 3,192                   | 1,835                   |
| 9   | Catholic Relief Services | 9,479                 | 2,842                      | 2,732                    | 2,187                   | 1,718                   |
| 10  | Norwegian Church Aid     | 8,621                 | 4,573                      | 2,760                    | 735                     | -                       |
| 11  | JHPIEGO                  | 5,764                 | 3,416                      | 2,348                    | -                       | -                       |
| 12  | Action Aid               | 5,450                 | 1,192                      | 1,610                    | 1,571                   | 1,077                   |
| 13  | World Relief             | 5,427                 | 1,726                      | 1,601                    | 1,428                   | 672                     |
| 14  | Banja La Mtsogolo        | 5,367                 | 1,342                      | 1,342                    | 1,276                   | 1,275                   |
| 15  | Water for People         | 4,619                 | 1,826                      | 1,527                    | 1,073                   | 1,073                   |
| 16  | Oxfam                    | 4,037                 | 1,052                      | 995                      | 995                     | 995                     |
| 17  | Concern World Wide       | 3,809                 | 953                        | 1,038                    | 869                     | 903                     |
| 18  | Welthungerhilfe          | 3,629                 | 1,142                      | 1,061                    | 880                     | 546                     |
| 19  | Water Aid Malawi         | 3,408                 | 975                        | 975                      | 771                     | 687                     |
| 20  | Mai Aisha                | 910                   | 228                        | 228                      | 228                     | 228                     |
| 21  | Mothers2Mothers          | 830                   | 208                        | 208                      | 208                     | 208                     |
| 22  | Habitat For Humanity     | 802                   | 245                        | 216                      | 216                     | 125                     |
|     | <b>Total</b>             | <b>208,133</b>        | <b>58,146</b>              | <b>55,626</b>            | <b>51,102</b>           | <b>43,277</b>           |

### Sources of Funding:

The NGOs also provided the list of donors who had provided budget support. Compared to funding provided for the 2022-23 fiscal year, USAID climbed up from position 3 to 1 with grants amounting to MWK52 billion, while CDC/PEPFAR which was on number 1 is now on number 2 with MWK25 billion. Over 100 donors were reported to have provided financial support and are summarized in table below. However, the donors with major contributions to the overall budget are listed in the table below:

### List of Major Donors

| <b>Name of Donor</b>       | <b>Amount</b>     | <b>Percentage</b> |
|----------------------------|-------------------|-------------------|
| USAID                      | 51,999,124,756.46 | 25%               |
| CDC/PEPFAR                 | 25,047,226,371.38 | 12%               |
| Mary's Meals International | 12,370,934,968.12 | 6%                |
| Global Fund                | 10,685,359,970.78 | 5%                |
| World Vision USA           | 7,875,630,433.44  | 4%                |
| Other Donors               | 100,154,382,640   | 48%               |

### **Alignment to MW2063:**

In order to assess the alignment to the national development agenda, the NGOs indicated to which MIP-1 Enabler each project was aligned to. An assessment on the allocation of resources to each enabler indicates that Human Capital Enabler will receive most resources allocated while private sector dynamism is estimated to receive the least. Table below details the allocations per Enabler.

### **Resource Allocation per Enabler**

| <b>MIP-1 Enabler</b>                          | <b>Total Amount Allocated</b> | <b>Percentage</b> |
|---|-------------------------------|-------------------|
| Human Capital Development                     | 117,616,626,694.63            | 57%               |
| Not disclosed                                 | 40,292,967,612.14             | 19%               |
| Environmental Sustainability                  | 16,667,530,985.72             | 8%                |
| Mindset Change                                | 12,668,050,687.07             | 6%                |
| Economic Infrastructure                       | 9,414,355,049.46              | 5%                |
| Enhancing Public Sector Performance           | 7,422,111,947.64              | 4%                |
| Effective Governance Systems and Institutions | 3,829,676,330.12              | 2%                |
| Private Sector Dynamism                       | 221,339,833.92                | <1%               |
| <b>Total</b>                                  | <b>208,132,659,140.71</b>     |                   |