



Government of Malawi

APPROVED
2022/23 FINANCIAL STATEMENT

Ministry of Finance and Economic Affairs

P.O. Box 30049

Lilongwe 3

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ABBREVIATIONS AND ACRONYMS

ADF	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
K	Malawi Kwacha
MRA	Malawi Revenue Authority
MUST	Malawi University of Science and Technology
NOK	Norwegian Krone
ORT	Other Recurrent Transactions
PE	Personal Emoluments
SERP	Malawi Covid-19 Socio-Economic Recovery Plan
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 is required to prepare a Financial Statement as part of budget documents submitted to the National Assembly. The Statement gives a summary of Government revenue and expenditure for the preceding Financial Years, in this case 2020/21 and 2021/22, and projections for the 2022/23 Financial Year and two outer years 2023/24 and 2024/25. It also provides a brief on the linkage between the expenditures of Government and the Malawi 2063 First 10-Year Implementation Plan (MIP-1). A summary on the country's debt portfolio has also been included.

2. THE 2020/21 FISCAL YEAR PERFORMANCE

The 2020/21 Budget was formulated against a backdrop of fears of second and third wave effects of Covid-19 pandemic. With implementation of Covid-19 containment measures coupled with improvements in economic activities for most regions especially in the second half of 2020, world output contracted by 3.3 percent in 2020 as compared to the projected contraction of 4.9 percent (World Economic Outlook, April 2021).

In 2020, real GDP growth in Emerging and Developing Economies contracted by 2.2 percent as compared to the initial projected contraction of 3.0 percent. In 2021 output grew by 6.5 percent mainly on account of a strong growth in Asian economies particularly China and India which grew by an average of 7.2 percent (World Economic Outlook-IMF January, 2022). According to the International Monetary Fund's World Economic Outlook report of January 2022, the Sub Saharan African region registered a contraction of 1.7 percent from an initial projected contraction of 3.2 percent in 2020 and a growth of 4.0 percent in 2021. This positive trajectory was driven by a pickup of economic activities in the first half of the year as economies momentarily opened up from Covid-19 lockdowns. The momentum, however, dissipated in the second half of the year due to re-emergency of Covid-19 in form of Omicron variants (World Economic Outlook, April 2021).

The persistent Covid-19 pandemic with the associated decongesting of workplaces also affected productivity of most of the sectors in the domestic economy. In 2020, the Malawi economy grew by 0.8 percent from an initial projection of 1.9 percent. Despite this sluggish outturn, the agriculture sector demonstrated remarkable resilience with record increase in maize output (Agriculture Production Estimates 2020/21 Season). In 2021, the economy grew by 3.0 percent on account of Government's deliberate interventions in agriculture sector, improvement in energy production and slowing down of Covid-19 pandemic infections. (National Accounts and Business Survey report). Table 1 presents the Budget performance for 2020/21 Financial Year.

Table 1: 2020/21 Budget Performance (K' millions)

Category	2020/21 Approved Estimates	2020/21 Revised Estimates	2020/21 Outturn
Revenue and Grants	1,435,050	1,523,376	1,533,999
Domestic Revenue	1,179,345	1,185,829	1,169,795
Tax Revenue	1,116,265	1,116,265	1,128,966

Category	2020/21 Approved Estimates	2020/21 Revised Estimates	2020/21 Outturn
Other Revenue	63,080	69,564	40,829
Parastatal dividends	24,348	35,387	5,922
Sales of goods and services	34,990	30,435	24,425
Departmental receipts	30,421	25,866	20,958
Treasury Funds	4,569	4,569	3,466
Fines, Penalties and Forfeits	3,742	3,742	10,482
Grants	255,705	337,547	364,204
From Foreign Governments	34,755	40,178	66,835
Capital	34,755	40,178	66,835
From International Organisations	220,950	297,369	297,369
Current	94,871	95,931	95,931
Capital	126,079	201,438	201,438
Expenditure	2,190,180	2,335,053	2,347,108
Recurrent Expenses	1,678,993	1,719,213	1,709,962
Compensation of Employees	538,018	542,157	552,891
Wages and Salaries	523,680	525,280	536,014
<i>o/w Salary Adjustment</i>	<i>34,614</i>		
Government Contributory pension	14,338	16,877	16,877
Public Debt Interest	376,014	376,014	355,377
Payable to Non-Residents	11,854	11,854	15,833
Payable to Residents	364,160	364,160	339,544
Use of Goods and Services	309,211	347,065	349,305
Generic goods and services	185,169	223,829	229,562
Health Sector	60,145	59,625	58,789
Agriculture Sector	7,550	7,350	7,619
Education Sector	35,045	34,205	34,205
Arrears	7,000	7,000	2,877
Storage levy expenses	2,984	2,984	2,065
Maize purchases	10,000	10,353	10,353
Elections	1,318	1,718	3,836
Grants	177,240	184,181	178,806
Road Fund Administration	33,991	33,991	27,836
Roads Authority	4,416	4,416	4,416
Transfer to MRA	32,396	32,396	33,175
Subvented Organisations	97,437	104,378	104,378

Category	2020/21 Approved Estimates	2020/21 Revised Estimates	2020/21 Outturn
Net Lending	9,000	9,000	9,000
Social Benefits	266,010	248,250	244,419
Affordable Input Program	160,170	141,996	138,165
Fertiliser payments	132,695	119,468	119,340
Maize seed subsidy	25,675	20,728	17,025
Goats			
Logistics	1,800	1,800	1,800
Employment related social benefits	102,840	103,254	103,254
Pensions and Gratuities	102,840	103,254	103,254
Pension Fund Contribution-Past Liabilities			
Social Cash Transfer	3,000	3,000	3,000
Other expenses	12,500	21,547	29,165
Transfers not elsewhere classified	12,500	21,547	29,165
Other Statutory expenditures	12,500	21,547	29,165
Net Acquisition of Non-Financial Assets	511,188	615,840	637,146
Foreign financed projects (Part I)	410,295	511,129	537,785
Domestic financed projects (Part II)	100,893	104,711	99,361
Central Government	87,331	91,149	86,632
Local Government	13,562	13,562	12,729
Net Lending/ Net Borrowing	- 755,130	- 811,677	- 813,108
Total Financing	755,130	811,677	813,108
Foreign Financing (net)	201,382	223,123	223,123
Foreign Borrowing	244,082	265,823	265,823
Program Loans	-	-	-
Project Loans	244,082	265,823	265,823
Foreign Amortisation	- 42,700	- 42,700	- 42,700
Domestic Borrowing (Net)	553,748	588,554	589,985

2.1 Revenue and Grants

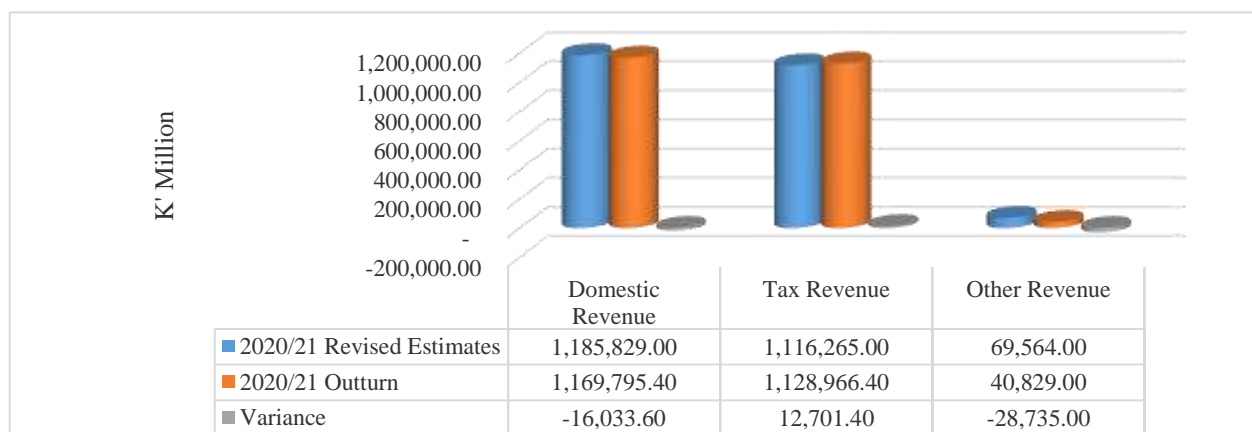
In 2020/21 Fiscal Year, Revenue and Grants were planned at K1,435.1 billion which comprised K1,179.3 billion Domestic Revenue and K255.7 billion Grants. At mid-year, the estimate was revised upwards to K1,523.4 billion comprising K1,185.8 billion Domestic Revenue and K337.5

billion Grants. At 30th June 2021, Total Revenues collected amounted to K1,534.0 billion representing an overall over performance of 1 percent as compared to the Revised Estimates.

2.1.1 Domestic Revenue

In 2020/21 Financial Year, the Domestic Revenue of K1,179.3 billion comprised K1,116.3 billion Taxes and K63.1 billion Other Revenues. At midyear, Domestic Revenue was revised upward to K1,185.8 billion with Taxes pegged at K1,116.3 billion and Other Revenues at K69.6 billion. Overall, Domestic Revenues underperformed by K16.0 billion as compared to the midyear. This was explained by the poor performance on Other Revenues which was attributable to the effects of the Covid-19 pandemic on business environment in general. Figure 1 highlights Performance of Domestic Revenue in the 2020/21 Financial Year.

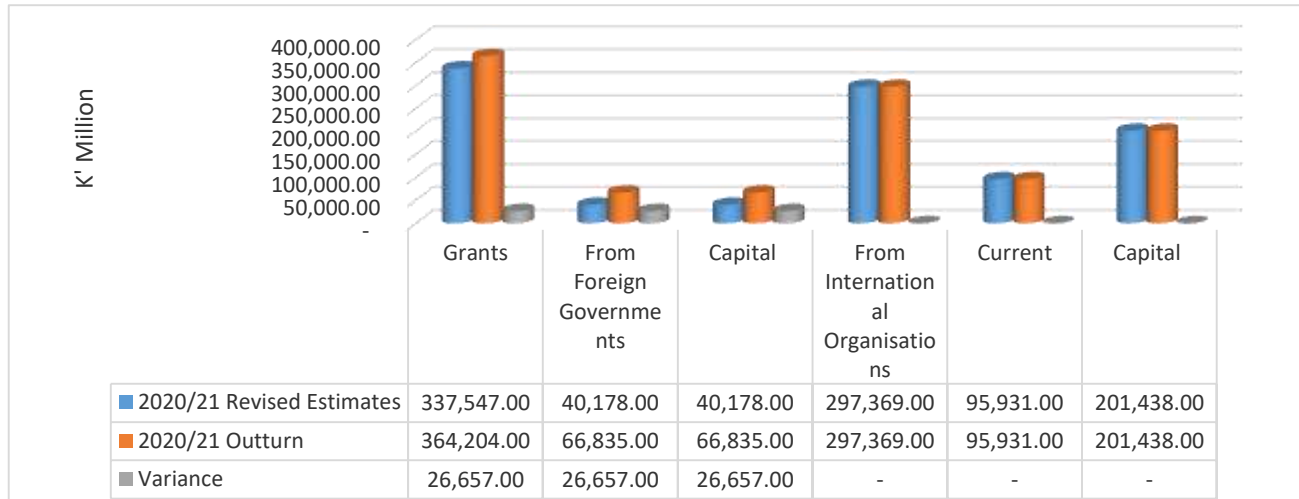
Figure 1: Domestic Revenue by Category



2.1.2 Grants

In 2020/21 Fiscal Year, Approved Estimates of Grants which were pegged at K255.7 billion comprised K34.8 billion from foreign governments and K221.0 billion from International Organisations. At mid-year, the estimate was revised upwards to K337.5 billion of which K40.2 billion were grants from foreign governments and K297.4 billion were grants from International Organisations. By June 2021, a total of K364.2 billion was received reflecting an over performance of 8 percent compared to the midyear target. Figure 2 highlights performance of Grants by category.

Figure 2: Grants by Category

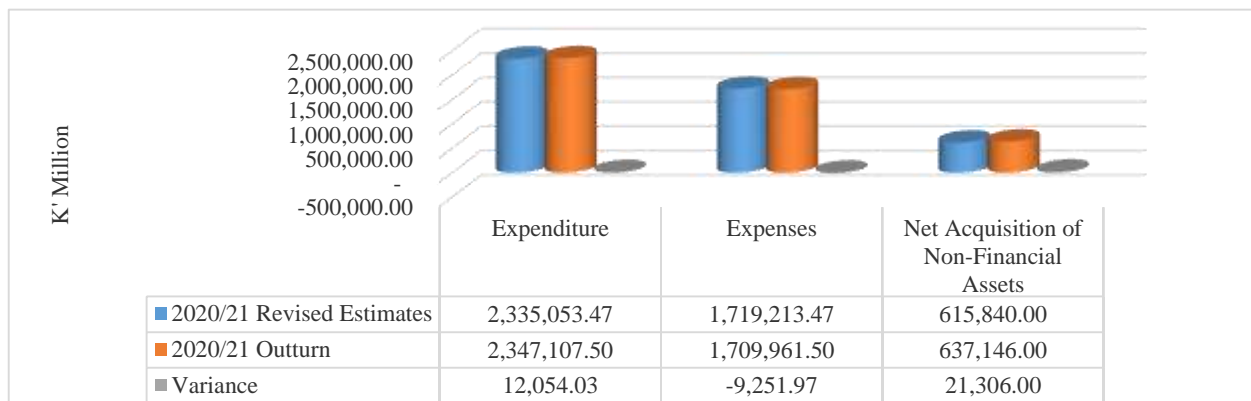


2.2 Expenditure

Expenditure for the 2020/21 Financial Year estimated at K2,190.2 billion was composed of K1,679.0 billion for Expenses and K511.2 billion for Net Acquisition of Non-Financial Assets. At mid-year, the amount was revised upwards to K2,335.1 billion comprising K1,719.2 billion for Expenses and K615.8 billion for Net Acquisition of Non-Financial Assets.

Total expenditure outturn for the fiscal year amounted to K2,347.1 billion of which K1,710.0 billion was for Expenses and K637.1 billion for Net Acquisition of Non-Financial Assets. This outturn reflects an overall over-expenditure of K12.1 billion attributed to over performance in Foreign Financed Projects. Figure 3 highlights the performance of Expenditure by category.

Figure 3: Expenditure by Category

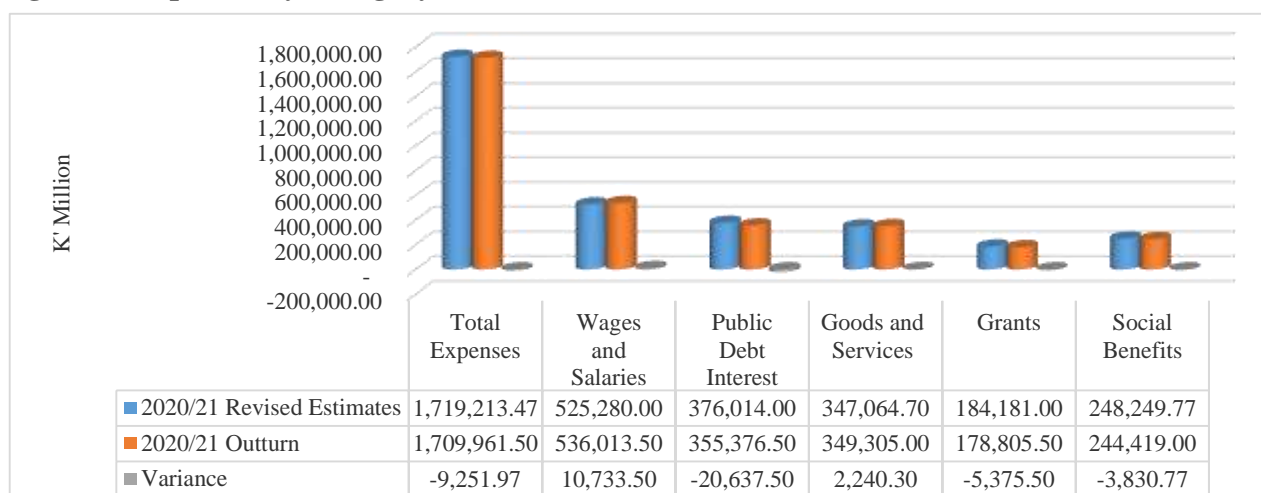


2.2.1 Expenses

The K1,679.0 billion Approved Estimate on Expenses comprised K523.7 billion for Wages and Salaries, K376.0 billion for Public Debt Interest payments, K309.2 billion for Goods and Services, K177.2 billion for Grants to Other General Government Units, K266.0 billion for Social Benefits and K12.5 billion for Other Statutory Expenses.

At mid-year, total Expenses were revised to K1,719.2 billion of which K525.3 billion was for Wages and Salaries, K376.0 billion Public Debt Interest payments, K347.1 billion Goods and Services, K184.2 billion Grants to Other General Government Units, K248.3 billion Social Benefits and K21.5 billion Other Statutory Expenses. Total Expenses at the end of the fiscal year amounted to K1,710.0 billion thereby reflecting an under expenditure of K9.3 billion as compared to midyear projection. Though there was over expenditure in Wages and Salaries, Goods and Services and Other Statutory Expenditures categories, the under expenditure was because of lower than projected expenditures on Public Debt interest, Grants to Other General Government Units and Social Benefits categories. Figure 4 highlights performance of Expenses by different categories.

Figure 4: Expenses by Category



2.2.2 Net Acquisition of Non-Financial Assets

Approved Estimates of Net Acquisition of Non-Financial Assets projected at K511.2 billion included K410.3 billion for Foreign Financed projects and K100.9 billion for domestically financed projects. The projection was revised upwards at mid-year to K615.8 billion. At the end of the fiscal year, a total of K637.1 billion was spent thereby registering an over expenditure of K21.3 billion specifically on Foreign Financed Projects.

2.3 Net Borrowing

The 2020/21 Financial Year ended with a fiscal deficit of K813.1 billion compared to the midyear revised target of K811.7 billion which was financed by Domestic Borrowing of K590.0 billion and Foreign Financing of K265.8 billion.

3. THE 2021/22 FISCAL YEAR PERFORMANCE

The 2021/22 Budget was formulated with prospects of accelerated growth as economic activities improved in most regions although in some areas there were continued uncertainties surrounding the persisting Covid-19 health crisis. In 2021, the global economy grew by 5.9 percent as compared to the 3.3 percent contraction in 2020 (World Economic Outlook-IMF April, 2021, January 2022). However, in 2022, a moderate growth of 4.4 percent is expected with prospects of the Omicron variant that may lead to increased mobility restrictions in some economies (World Economic Outlook, January 2022).

Growth for the Emerging Markets and Developing Economies is expected to average 4.8 percent in 2022 which is 1.6 percentage point lower than the 2021 growth. In the Sub-Sahara Africa region, as vaccination obstacles continue with the spread of Omicron variant, growth is projected at 3.7 percent in the 2022 down from 4.0 percent in 2021. The decline in the growth pattern has been attributed to persistent supply chain problems and uncertainty around the path the Covid-19 pandemic will take. Social unrest in some parts of the region such as Ethiopia further exacerbated the decline in growth for the region (World Economic Outlook, January 2022).

In 2022, the Malawi economy is estimated to grow by 4.1 percent which is 1.1 percentage point higher than the growth in 2021. The favourable rains at the onset of the rainy season and the implementation of the Socio economic recovery measures are anticipated to be the main drivers of the growth. The budget performance for 2021/22 Financial Year is highlighted in Table 2.

Table 2: 2021/22 Budget Framework (K' millions)

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates
Revenue and Grants	1,271,261	1,209,032
Domestic Revenue	1,100,946	1,070,072
Tax Revenue	1,044,051	1,022,340
Other Revenue	56,895	47,732
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
Grants	170,314	138,961

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates
From Foreign Governments	58,430	58,430
Capital	58,430	58,430
From International Organisations	111,884	80,530
Current	-	-
Capital	111,884	80,530
Expenditure	1,995,101	1,994,946
Recurrent Expenses	1,424,263	1,531,646
Compensation of Employees	449,615	496,604
Wages and Salaries	436,324	479,609
Government Contributory pension	13,290	16,995
Public Debt Interest	299,728	280,138
Payable to Non-Residents	14,474	14,474
Payable to Residents	285,254	265,664
Use of Goods and Services	269,642	311,925
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
Grants	154,000	163,675
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
Social Benefits	221,825	248,790
Affordable Input Program	141,988	168,818
Fertiliser payments	126,000	152,830
Maize seed subsidy	12,250	12,250
Logistics	3,738	3,738
Employment related social benefits	77,588	77,723
Pensions and Gratuities	77,213	77,348
Pension Fund Contribution-Past Liabilities	375	375
Social Cash Transfer	2,250	2,250
Other expenses	29,453	30,514
Other Statutory expenditures	29,453	30,514
Net Acquisition of Non-Financial Assets	570,838	463,300
Foreign financed projects (Part I)	351,243	319,889
Domestic financed projects (Part II)	219,595	143,411
Central Government	189,568	133,561
Local Government	30,027	9,849

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates
Net Lending/ Net Borrowing	- 723,840	- 785,914
Total Financing	723,840	833,646
Foreign Financing (net)	134,774	134,774
Foreign Borrowing	180,929	180,929
Foreign Amortisation	- 46,155	- 46,155
Domestic Borrowing (Net)	589,067	698,872

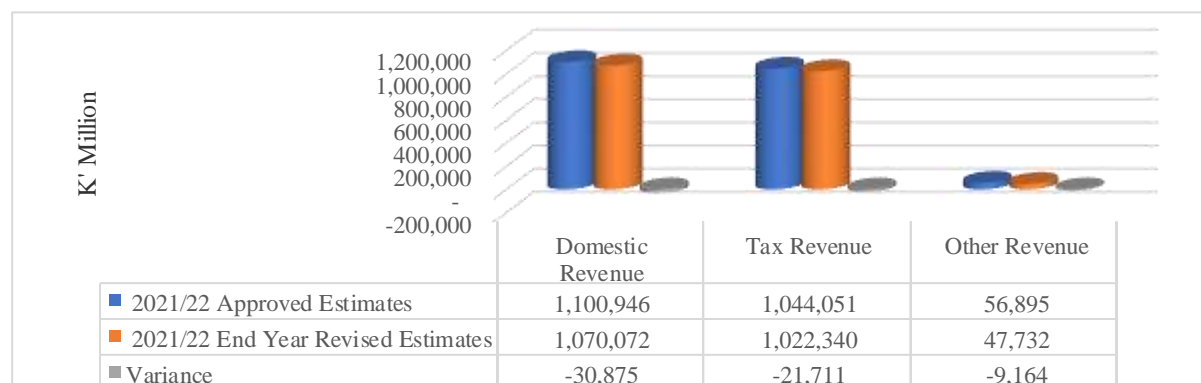
3.1 Revenue and Grants

In the 2021/22 Fiscal Year, Revenue and Grants were projected at K1,271.3 billion comprising K1,100.9 billion Domestic Revenue and K170.3 billion Grants. At the end of the Fiscal Year, a total of K1,209.0 billion was collected. The under collection was because of both poor performance in Tax Revenue and lower than anticipated disbursement in Grants from International Organisations.

3.1.1 Domestic Revenue

The Approved Domestic Revenue for the 2021/22 Financial Year pegged at K1,100.9 billion was made up of K1,044.1 billion for Taxes and K56.9 billion for Other Revenues. By end of the 2021/22 Financial Year, collections were lower than planned by a total of K30.9 billion due to under collections in both Tax Revenue and the Other Revenues. Figure 5 shows projected outturn on Domestic Revenue for 2020/21 Financial Year.

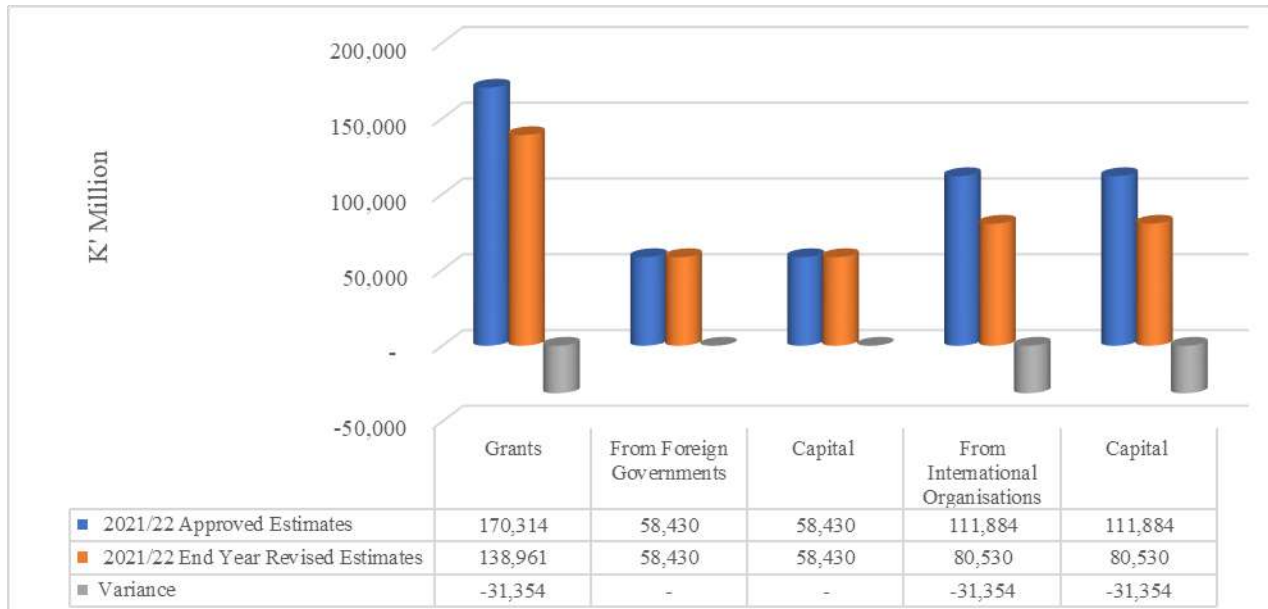
Figure 5: Domestic Revenue by Category



3.1.2 Grants

Grants which were estimated at K170.3 billion in the 2021/22 Fiscal Year included K58.4 billion funds 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 which was lower than the estimate by K31.4 billion. This was on account of under disbursements in Grants from International Organisations. Figure 6 highlights performance of Grants by category.

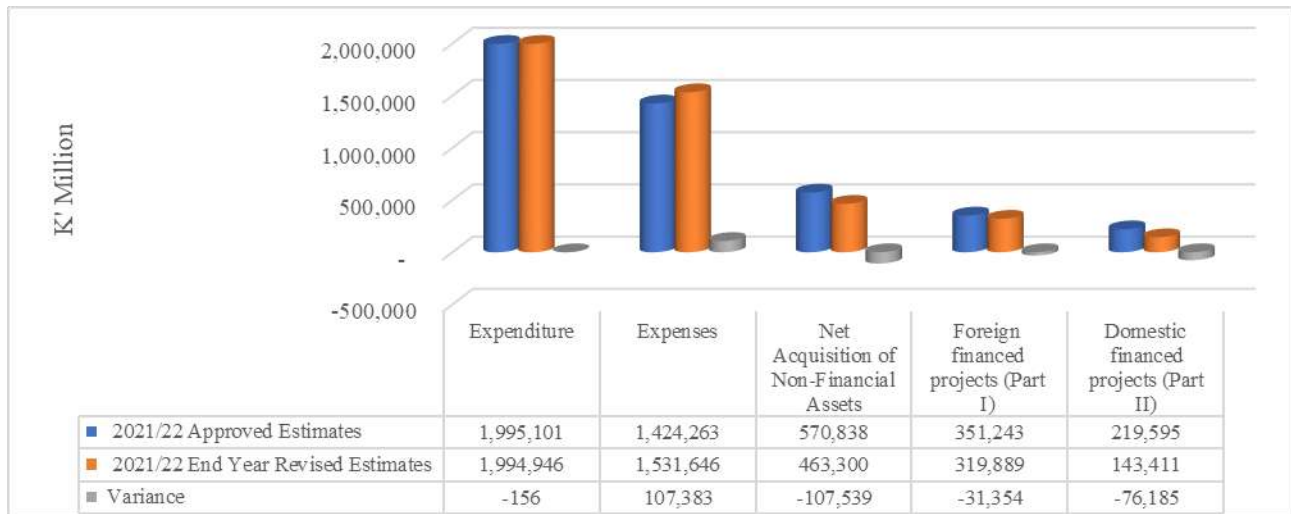
Figure 6: Grants by Category



3.2 Expenditure

Approved Expenditure for the 2021/22 Financial Year planned at K1,995.1 billion comprised K1,424.3 billion for Expenses and K570.8 billion for Net Acquisition of Non-Financial Assets. At end year, the Expenditure was at K1,994.9 billion. Figure 7 highlights the Expenditure by category.

Figure 7: Expenditure by Category

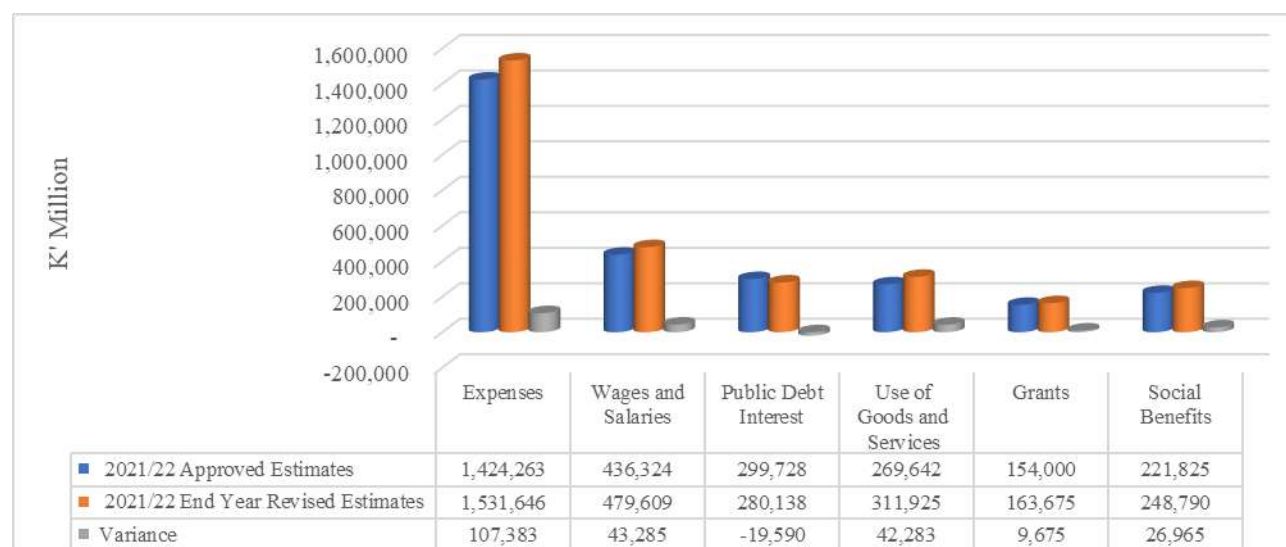


3.2.1 Expenses

Expenses projected at K1,424.3 billion in the 2021/22 Financial Year included K436.3 billion for 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.

At end of the Financial Year, the Expenses amounted to K1,531.6 billion reflecting over expenditure of K107.4 billion. This was mainly on account of over expenditure of K47.0 billion in Compensations of employees as a result of salary adjustments for the public service; K42.3 billion in Goods and Services; and K27 billion related to Affordable Input Program. Figure 8 highlights the Expenses by different categories.

Figure 8: Expenses by Category



3.2.2 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, expenditure on Net Acquisition of Non-Financial Assets amounted to K143.4 billion as at the end of the Financial Year.

3.3 Net Borrowing

The 2021/22 Financial Year closed with a fiscal deficit of K785.9 billion against an initial projection of K723.8 billion. This outcome was due to under performance in both Grants by K31.4 billion and Domestic Revenue by 30.9 billion.

4. THE 2022/23 BUDGET ESTIMATES

The 2022/23 Budget has been prepared taking into consideration the macroeconomic outlook, priorities outlined in the Malawi 2063 First 10-Year Implementation Plan (MIP-1) and the policy interventions the Government is implementing in order to recover the economy as stipulated in the Malawi Covid-19 Socio-Economic Recovery Plan (SERP).

Global growth is set to decelerate from the projected 4.4 percent in 2022 to 3.8 percent in 2023 (World Economic Outlook January 2022). This persistent subdued growth is attributed to the continued Covid-19 outbreaks, higher global inflation and the financial stress due to high debt levels in various economies (World Bank Economic Prospects, January 2022). Emerging Markets and Developing Economies are expected to have sluggish growth of 4.4 percent in 2023 which is 0.4 percentage point lower than the projected output in 2022. The slowdown will be driven by tighter fiscal and monetary policies coupled with resurgent of the Covid-19 pandemic.

Growth in the Sub-Saharan Africa is projected to rebound with a growth rate of 3.8 percent in 2023 from 3.6 percent in 2022 (World Economic Outlook January 2022). Long term growth is anticipated to be achieved through continued and expanded Covid-19 containment measures which would further enable opening up of economies. However, downside risks of further disruptive Covid-19 outbreaks still remain especially with slow pace of vaccination in most parts of the Sub-Saharan Region.

Growth in 2023 for the Malawi economy is estimated to be 4.0 percent down from the 4.1 percent expected to be registered in 2022. Shocks on the global economy particularly rising energy prices and weather related disasters that have affected some parts of the country, may pose as major risks likely to impact the local economy. Table 3 presents approved estimates and likely outturn for 2021/22 Financial Year and proposed estimates for 2022/23 Financial Year.

Table 3: 2022/23 Budget Framework (K' millions)

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Revenue and Grants	1,271,261	1,209,032	1,955,848
Domestic Revenue	1,100,946	1,070,072	1,635,517
Tax Revenue	1,044,051	1,022,340	1,534,778
Other Revenue	56,895	47,732	100,739

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Parastatal dividends	26,500	9,623	60,000
Sales of goods and services	24,373	35,833	37,912
Departmental receipts	22,620	31,663	33,821
Treasury Funds	1,753	4,170	4,090
Fines, Penalties and Forfeits	6,022	2,275	2,828
Grants	170,314	138,961	320,331
From Foreign Governments	58,430	58,430	41,910
Capital	58,430	58,430	41,910
From International Organisations	111,884	80,530	278,421
Current	-	-	-
Capital	111,884	80,530	278,421
Expenditure	1,995,101	1,994,946	2,839,892
Recurrent Expenses	1,424,263	1,531,646	2,021,019
Compensation of Employees	449,615	496,604	688,783
Wages and Salaries	436,324	479,609	670,283
Government Contributory pension	13,290	16,995	18,500
Public Debt Interest	299,728	280,138	520,738
Payable to Non-Residents	14,474	14,474	19,680
Payable to Residents	285,254	265,664	501,058
Use of Goods and Services	269,642	311,925	363,581
Generic goods and services	164,769	181,557	225,697
Health Sector	49,026	61,526	70,386
Agriculture Sector	4,989	12,400	9,221
Education Sector	29,783	31,956	41,286
Arrears	5,000	3,121	1,000
Storage levy expenses	2,875	1,164	991
Maize purchases	12,000	19,000	12,000
Other Crops Purchases	-	-	2,500
Elections	1,200	1,200	500
Grants	154,000	163,675	219,064
Road Fund Administration	31,332	31,310	40,289
Roads Authority	3,312	3,312	4,166
Transfer to MRA	30,992	30,992	45,550
Subvented Organisations	79,363	89,061	117,058
Net Lending	9,000	9,000	12,000
Social Benefits	221,825	248,790	213,578
Affordable Input Program	141,988	168,818	109,573
Fertiliser payments	126,000	152,830	97,500
Maize seed subsidy	12,250	12,250	8,750
Goats	-	-	585
Logistics	3,738	3,738	2,738
Employment related social benefits	77,588	77,723	101,414
Pensions and Gratuities	77,213	77,348	100,914
Pension Fund Contribution-Past Liabilities	375	375	500
Social Cash Transfer	2,250	2,250	2,592

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Other expenses	29,453	30,514	15,275
Other Statutory expenditures	29,453	30,514	15,275
Net Acquisition of Non-Financial Assets	570,838	463,300	818,873
Foreign financed projects (Part I)	351,243	319,889	580,932
Domestic financed projects (Part II)	219,595	143,411	237,941
Central Government	189,568	133,561	191,807
Local Government	30,027	9,849	46,134
Net Lending/ Net Borrowing	- 723,840	- 785,914	- 884,044
Total Financing	723,840	833,646	884,044
Foreign Financing (net)	134,774	134,774	230,068
Foreign Borrowing	180,929	180,929	302,027
Foreign Amortisation	- 46,155	- 46,155	- 71,959
Domestic Borrowing (Net)	589,067	698,872	653,976

4.1 Revenues and Grants

Revenue and Grants for 2022/23 Financial Year are pegged at K1,955.8 billion broken down into Domestic Revenues of K1,635.5 billion and Grants of K320.3 billion.

4.1.1 Domestic Revenue

Domestic Revenue estimated at K1,635.5 billion for the 2022/23 Financial Year comprises K1,534.8 billion Tax Revenue and K100.7 billion Other Revenues.

4.1.2 Grants

The Projected Grants pegged at K320.3 billion for the 2022/23 Financial Year is broken down into K278.4 billion Grants from International Organisations and K41.9 billion Grants from Foreign Governments.

4.2 Expenditure

In the 2022/23 Financial Year Expenditure is pegged at K2,839.9 billion. A total of K2,021.0 billion is for Expenses and K818.9 billion is for Acquisition of Non-Financial Assets.

4.2.1 Expenses

The K2,021.0 billion estimated for Expenses is broken down into K688.8 billion for Compensation of employees; K520.7 billion for Public Debt Interest payments; K363.6 billion for Goods and

Services; K219.1 billion for Grants to Other General Government Units; K213.6 billion for Social Benefits and K15.3 billion for Other Statutory Expenses.

4.2.2 Transfers to Local Councils

In the 2022/23 Financial Year a total of K411.0 billion is allocated to Local Councils. The allocation comprises K324.9 billion for Personal Emoluments, K40.0 billion for Other Recurrent Transactions and K46.1 billion for Development Projects. Transfers related to Education and Health Sectors which account for 37 percent of the Other Recurrent Transactions each, include a total of K5.9 billion for Covid-19 response. The Health Sector under councils has additional resources for drugs of K15.2 billion provided under the National Local Government Finance Committee.

Development Part II budget of K46.1 billion includes K19.6 billion for maintenance and upgrading of city roads, K19.3 billion for Constituency Development Fund and K7.2 billion being resources for other rural projects. Table 4 provides a detailed breakdown of transfers to Local Councils for the 2022/23 Budget estimates.

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

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates	2023/24 Projections	2024/25 Projections
Personal Emoluments	214,958	243,675	324,863	350,853	378,921
Other Recurrent Transactions	37,536	37,536	40,012	41,638	43,346
Agricultural Sector	1,419	1,419	1,892	1,986	2,085
Education Sector	8,815	8,815	11,750	12,338	12,955
Education Sector – Covid 19 Response	3,200	3,200	3,200	3,200	3,200
Health Sector	7,788	7,788	10,382	10,901	11,446
Health Sector - Purchase of Drugs	-	-	1,566	1,566	1,566
Health Sector - Covid 19 Response	2,720	2,720	2,720	2,720	2,720
General Resource Fund	2,526	2,526	4,040	4,242	4,454
Youth	153	153	204	214	225
Sports	146	146	194	204	214
Housing	153	153	204	214	225
Trade	153	153	204	214	225
Water	182	182	243	255	267
Gender	204	204	272	285	300
Community Development	204	204	272	285	300
Environment	154	154	206	216	227
Forestry	153	153	204	214	225
Fisheries	153	153	204	214	225
OPC-NRB	201	201	268	282	296

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates	2023/24 Projections	2024/25 Projections
Labour	204	204	272	285	300
Immigration	204	204	272	285	300
Irrigation	204	204	272	285	300
Constituency Development Fund	7,720	7,720	-	-	-
Disaster Risk Management	880	880	1,174	1,232	1,294
Total Recurrent	252,495	281,211	364,876	392,491	422,267
Locally Funded Projects (Part II)	30,027	9,849	46,134	29,898	30,111
Dualisation of Chileka- Blantyre Road	1,000	1,000	1,000	1,000	1,000
Construction of City Roads	23,300	3,122	18,640	2,200	2,200
District development Fund (DDF)	2,803	2,803	4,068	4,271	4,485
Construction of Water Structures	2,316	2,316	2,316	2,316	2,316
Infrastructure Development Fund	608	608	811	811	811
Constituency Development Fund	-	-	19,300	19,300	19,300
Total Capital	30,027	9,849	46,134	29,898	30,111
Total Council	282,522	291,061	411,010	422,389	452,378

4.2.3 Net Acquisition of Non-Financial Assets

In 2022/23 Financial Year Net Acquisition of Non-Financial Assets has been allocated a total of K818.9 billion comprising Foreign Financed projects and Domestically Financed projects in the amounts of K580.9 billion and K237.9 billion respectively.

4.3 Net Borrowing

The 2022/23 Financial Year is expected to end with a fiscal deficit of K884.0 billion. This is to be financed by Domestic Borrowing of K654.0 billion and Net Foreign Financing of K230.1 billion.

5. MALAWI 2063 FIRST 10 YEAR IMPLEMENTATION PLAN AND THE NATIONAL BUDGET

The Malawi 2063 is the main long term policy document that expresses the vision and aspirations of the nation by the year 2063. It guides Government on development path and plans, areas of focus and resource allocation as the country is shifting to become an industrialized upper-middle-income country by 2063. In an effort to operationalize the Malawi 2063, Malawi 2063 First 10-Year Implementation Plan (MIP-1) was developed to run from 2021 to 2030. It is aimed at taking Malawi from the lowest income economy to a lower middle income economy with most of the Sustainable Development Goals achieved. MIP-1 is also anchored on the three pillars and seven enablers. The three pillars include Agriculture productivity and commercialization; Industrialization of the economy; and Urbanization with world-class urban centres across the country while the seven enablers that are key in providing conducive environment and putting systems in place for the attainment of the pillars include:

- i. Mind set Change aimed at uniting the country in building the nation towards the national aspirations
- ii. Effective Governance Systems and Institutions aimed at creating governance environment with strict adherence to the rule of law
- iii. Enhanced Public Sector Performance aimed at achieving professional and efficient delivery of public goods and services
- iv. Private Sector Dynamism aimed at empowering the private sector to lead in delivering on the industrialised upper middle-income status
- v. Human Capital Development aimed at having highly competitive, skilled and motivated human capital
- vi. Economic Infrastructure that will promote domestic economic activity and spur foreign direct investments for wealth creation
- vii. Environmental Sustainability to ensure a sustainable development

MIP-1 focuses on priority interventions and programmes that will bring quick gains and transform the country as the nation is moving towards achievement of the vision 2063. During the first five years of implementing MIP-1, focus will be on sectors that will create wealth to ensure that huge national debt is settled, facilitating a conducive environment for job creation within the three Pillars and seven Enablers, and ensuring food security to sustain a healthy human capital base.

5.1 The Linkage between MIP-1 and the 2022/23 Budget

The 2022/23 Budget alignment to MIP-1 in terms of the three pillars and the seven enablers is outlined in Table 5.

Table 5: 2022/23 Budget Estimates by Pillars and Enablers (K' millions)

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimate	2022/23 Approved Estimates	2023/24 Projections	2024/25 Projections
Pillars					
Agricultural Productivity and Commercialization	236,652	269,188	292,182	215,370	213,659
Urbanization	57,153	47,395	70,073	88,620	83,466
Industrialisation	38,688	36,384	41,769	32,167	29,442
Total Pillars	332,494	352,967	404,024	336,156	326,567
Enablers					
Economic Infrastructure	165,902	121,151	193,707	175,050	137,577
Effective Governance Systems and Institutions	672,024	679,523	1,007,963	1,054,761	1,112,618
Enhanced Public Sector Performance	112,970	97,149	157,112	137,269	146,931
Environmental Sustainability	54,306	54,157	165,496	52,379	39,609
Human Capital Development	642,285	674,690	905,403	866,924	893,588
Mindset Change	657	734	2,321	2,436	2,458
Private Sector Dynamism	14,464	14,575	3,866	4,059	4,262
Total Enablers	1,662,607	1,641,979	2,435,867	2,292,879	2,337,043
Grand Total	1,995,101	1,994,946	2,839,891	2,629,035	2,663,610

In the 2022/23 Financial year, Effective Governance Systems and Institutions with major allocations in Public debt interest payments and Pensions and Gratuities has been allocated a total of K1,008.0 billion, representing 35.5 percent of the budget. Human Capital Development enabler that largely includes education and health sectors has been allocated a total of K905.4 billion representing 31.9 percent of the budget. Economic Infrastructure has been allocated K193.7 billion, Environmental Sustainability has an allocation of K165.5 billion while Enhanced Public Sector Performance has an allocation of K157.1 billion representing 7.0 percent, 5.8 percent and 5.5 percent of the budget respectively. Private Sector Dynamism and Mind-set Change enablers are pegged at K3.9 billion and K2.3 billion respectively.

Pillars have been allocated as follows: Agricultural Productivity and Commercialization has a total of K292.2 billion; Urbanisation K70.1 billion; and Industrialization K41.8 billion. Figure 9 and Figure 10 provide the budget Expenditure estimates for the 2022/23 Financial Year according to the Pillars and Enablers in percentage terms.

Figure 9: Enablers as a percentage of the total budget

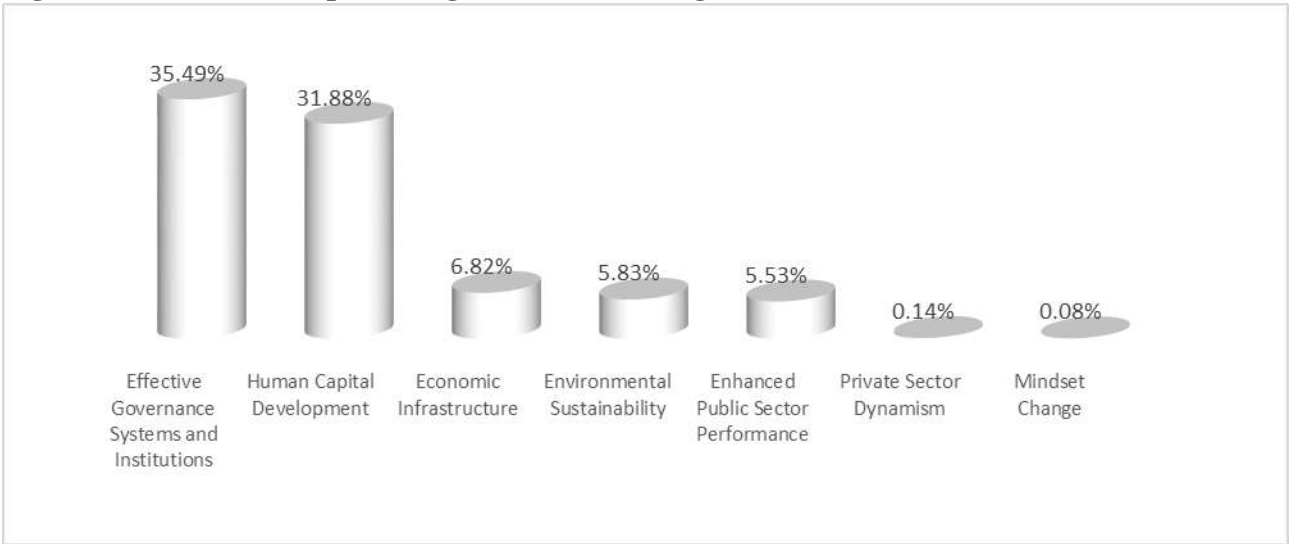
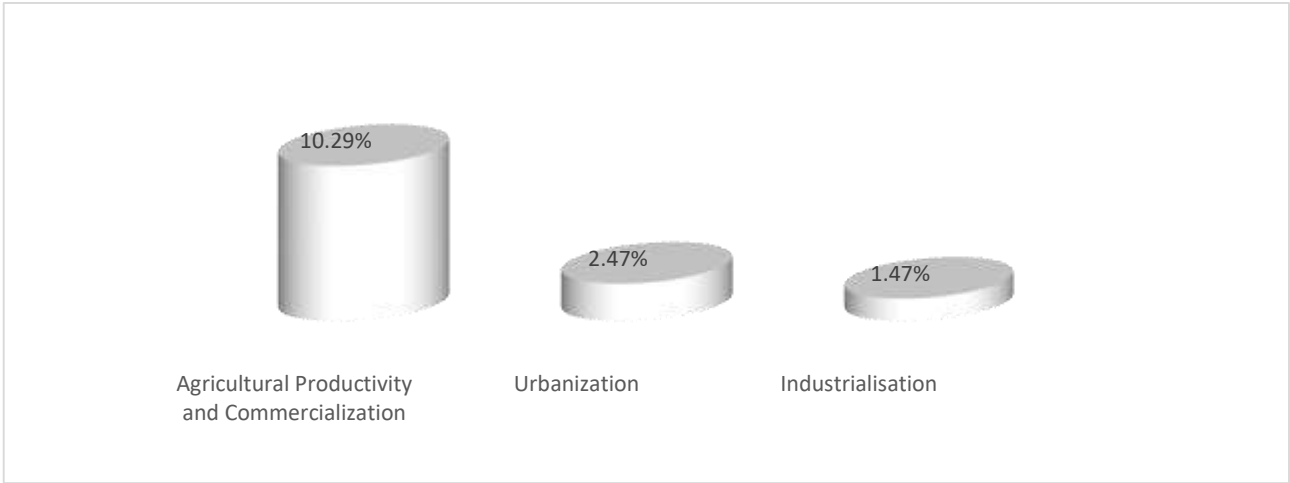


Figure 10: Pillars as a percentage of the total budget



6. PUBLIC DEBT PORTFOLIOS AS AT 31ST DECEMBER 2021

This chapter provides an update on the status of public debt in Malawi as at end -December 2021 as well as other public debt developments. To contextualize the debt position, comparisons with end June 2021 position are made.

Total Public Debt (TPD) stock stood at K5.8 trillion, or 56.8 percent of rebased Gross Domestic Product (GDP), at end December 2021 as compared to a Stock of K5.5 trillion, or 58.8 percent of GDP, in June 2021. This equates to an increase of 7.1 percent in absolute terms, but a decrease of 2.0 percentage points as a ratio of GDP. The end December 2021 TPD stock comprised K2.8 trillion (27.3 percent of GDP) external debt and K3.04 trillion (29.5 percent of GDP) domestic debt.

Table 6: Evolution of Public Debt (K' millions)

	2005	2006 (HIPC)	2018/19	2019/20	2020/21 JUNE	2021/22 DEC
Total Public Debt (K)	426,592	130,846	3,678,696	4,124,006	5,454,949	5,841,553
External (USD)	2,969	452	2,747	3,152	3,587	3,436
Domestic (K)	73,337	68,957	1,549,588	1,800,711	2,565,469	3,036,762
GDP	326,957	430,522	7,729,106	8,520,572	9,274,071	10,279,424
Percent of GDP						
Total (%)	130	30	48	48	59	57
External (%)	108	14	28	27	31	27
Domestic (%)	22	16	20	21	28	30

6.1 External debt

Total external debt has gone down from USD 3.59 billion in June 2021 to USD 3.44 billion in December 2021. The reduction in commercial debt, largely held by the Reserve Bank of Malawi, from USD823.16 million to USD 661.85 million is the main driver of this reduction. However, both bilateral debt and multilateral debt have marginally increased due to project/program disbursements.

6.1.1 External Public Debt by Creditor

The International Development Association (IDA) continues to be Malawi's biggest creditor with a holding of USD 1,177.82 million (34.28 percent of total external debt). The AFREXIM Bank with a

holding of USD 465.26 million (13.54 of total external debt) is the second largest creditor followed by African Development Fund (ADF) of the African Development Bank and the International Monetary Fund at 12.42 percent and 11.48 percent, respectively. The Export-Import Bank of China and Export-Import Bank of India accounted for 6.96 percent and 3.64 percent, respectively.

6.1.2 External Public Debt by Creditor Category

External debt comprises multilateral, bilateral and commercial creditors. The Reserve Bank of Malawi holds the bulk of debt owed to commercial creditors. As highlighted in Table 7, by December 2021, the multilateral creditors accounted for 67.6 percent of the country's debt seconded by the Commercial creditors at 19.26 percent.

Table 7: Total External Debt by Creditor and Category (US\$ millions)

Creditor	Jun-21	Dec-21	(%) Change
1. Bilateral	445.46	450.11	1.04
Export-Import Bank of China (Main-Land)	233.74	239.22	2.34
Export Import Bank of India	128.29	125.18	-2.42
Kuwait Fund for Arab Economic Develop.	45.16	46.18	2.27
Saudi Fund for Development	25.25	29.31	16.07
Compania Espanola De Seguros de Credito	8.22	5.48	-33.31
Abu Dhabi Fund for Development	3.47	3.47	-0.02
Government of Belgium	1.33	1.26	-5.05
2. Multilateral	2,318.16	2,323.60	0.23
International Development Association	1,161.78	1,177.82	1.38
International Monetary Fund	417.12	394.30	-5.47
African Development Fund	415.22	426.81	2.79
International Fund for Agricultural Development		93.52	3.15
European Investment Bank	75.35	70.73	-6.13
OPEC Fund for International Development	72.22	75.33	4.31
Arab Bank for Economic Development in Africa	66.16	67.04	1.34
Nordic Development Fund	19.65	18.05	-8.15
3. Commercial	823.16	661.85	-19.60
Africa Export Import Bank	644.62	465.26	-27.82
Bank One	112.89	131.71	16.67
ICBC London	61.18	60.47	-1.17
Standard Bank Joburg	4.47	4.41	-1.35
Total Public External Debt Stock (1+2+3)	3,586.78	3,435.55	-4.22

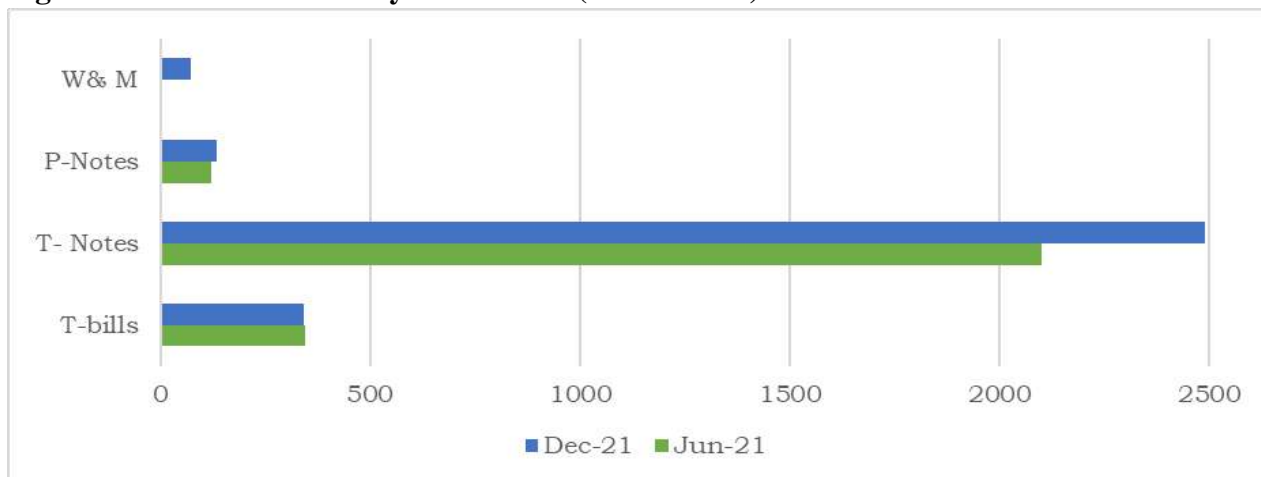
6.2 Domestic Public Debt

In December 2021, Total domestic debt amounted to K3,036.8 billion representing an increase of 18.37 percent as compared to June 2021.

6.2.1 Domestic Public debt by Instrument

As at end December 2021, out of the total domestic debt stock of K3.04 trillion, K2.49 trillion were Treasury Notes, K341.0 billion were Holdings of Treasury Bills. K133 billion were Promissory Notes and K73.9 billion were Ways and Means Advances from the Reserve Bank of Malawi.

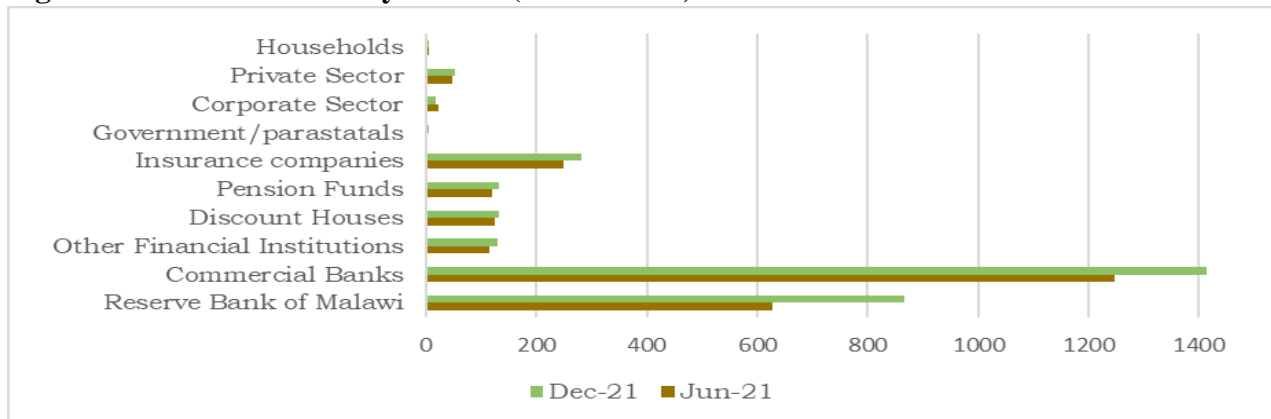
Figure 11: Domestic Debt by Instrument (MK billions)



6.2.2 Domestic Public debt by Holder

In December 2021, Commercial banks were the largest holders of domestic debt with a holding of K1,414.38 billion seconded by the Reserve Bank of Malawi with holdings of K865.42 billion.

Figure 12: Domestic Debt by Holder (MK billions)



There has been an increase in holdings from the Insurance sector and households where for June 2021 to December 2021, the holdings increased from K250.57 billion to K280.84 billion and from K4.63 billion to MK5.86 billion respectively.

6.3 Debt Sustainability

As at December 2021, Malawi's debt was assessed to be unsustainable over the medium term with the country's risk of debt distress rating moving from moderate to high. The change in the rating is due to the worsening of debt burden indicators as presented in Table 8.

Table 8: External Debt Burden Indicators

Indicator	Threshold	2021	2022	2023	2024	2025	2026
PV of total debt (% of GDP)	35%	48.6%	53.3%	57.6%	62.8%	68.3%	73.1%
PV of external debt (% of GDP)	30%	20.7%	22.4%	23.8%	25.0%	26.5%	27.9%
PV of external Debt (% of exports)	140%	232.7%	235.7%	229.7%	215.1%	208.4%	203.8%
Debt service (% of exports)	10%	47.2%	44.1%	40.8%	35.7%	28.1%	33.3%
Debt service (% of revenue)	14%	31.1%	31.8%	31.9%	31.0%	26.3%	33.1%

Debt burden indicators have worsened due to: (i) lowering of thresholds due to the downgrading of Malawi's debt carrying capacity from medium to weak (ii) reclassifying of some debts held by non-residents from domestic to external debt; and (iii) conversion of the Reserve Bank of Malawi's short-term reserve liabilities to medium-term external debt.

6.4 Debt Management Developments during June- December 2021

Government contracted new loans from IDA during the period under review. The loans totaled USD 79.84 million with USD50.0 million allocated to the Malawi Skills for a Vibrant Economy Project, USD 18.70 million to the Malawi Education Reform Program Project and USD11.14 million to the Additional Financing for the Southern Africa Trade and Transport Facilitation Program. During the same period Government settled arrears owed to various suppliers and contractors through the budget and the Zero-Coupon Bonds. As of end December 2021, the stock of Promissory Notes were K133.0 billion.

6.5 Domestic Contingent Liabilities

Between June and December 2021, Government issued MK52.6 billion worth of guarantees of which K16,5 billion has been drawn. The guarantees were issued in favour of National Bank of Malawi, MyBucks Banking Corporation and NBS Bank. Agricultural Development and Marketing Corporation (ADMARC) and Northern Region Water Board (NRWB) were the beneficiary institutions.

ANNEXES

Annex 1: 2021/22 Approved Budget and 2022/23 Medium Term Budget Framework (K' millions)

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates	2023/24 Projections	2023/24 Projections
Revenue and Grants	1,271,261	1,209,032	1,955,848	1,880,651	2,060,928
Domestic Revenue	1,100,946	1,070,072	1,635,517	1,798,790	1,979,067
Tax Revenue	1,044,051	1,022,340	1,534,778	1,687,236	1,856,118
Other Revenue	56,895	47,732	100,739	111,554	122,949
Parastatal dividends	26,500	9,623	60,000	66,000	72,600
Sales of goods and services	24,373	35,833	37,912	42,444	46,928
Departmental receipts	22,620	31,663	33,821	30,138	27,758
Treasury Funds	1,753	4,170	4,090	5,241	6,004
Fines, Penalties and Forfeits	6,022	2,275	2,828	3,110	3,421
Grants	170,314	138,961	320,331	81,861	81,861
From Foreign Governments	58,430	58,430	41,910	22,255	22,255
Capital	58,430	58,430	41,910	22,255	22,255
From International Organisations	111,884	80,530	278,421	59,606	59,606
Capital	111,884	80,530	278,421	59,606	59,606
Expenditure	1,995,101	1,994,946	2,839,892	2,574,849	2,731,306
Recurrent Expenses	1,424,263	1,531,646	2,021,019	2,120,909	2,243,265
Compensation of Employees	449,615	496,604	688,783	745,716	805,193
Wages and Salaries	436,324	479,609	670,283	726,291	784,797
Government Contributory pension	13,290	16,995	18,500	19,425	20,396
Public Debt Interest	299,728	280,138	520,738	546,775	574,114
Payable to Non-Residents	14,474	14,474	19,680	20,664	21,697
Payable to Residents	285,254	265,664	501,058	526,111	552,416
Use of Goods and Services	269,642	311,925	363,581	364,084	378,248
Generic goods and services	164,769	181,557	225,697	221,766	231,562
Health Sector	49,026	61,526	70,386	73,391	74,207
Agriculture Sector	4,989	12,400	9,221	8,632	8,975
Education Sector	29,783	31,956	41,286	43,080	44,962
Arrears	5,000	3,121	1,000	1,000	1,000

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates	2023/24 Projections	2023/24 Projections
Storage levy expenses	2,875	1,164	991	1,090	2,286
Maize purchases	12,000	19,000	12,000	12,000	12,000
Other Crops Purchases	-	-	2,500	2,625	2,756
Elections	1,200	1,200	500	500	500
Grants	154,000	163,675	219,064	231,735	248,398
Road Fund Administration	31,332	31,310	40,289	44,746	46,221
Roads Authority	3,312	3,312	4,166	4,375	4,593
Transfer to MRA	30,992	30,992	45,550	50,105	59,070
Subvented Organisations	79,363	89,061	117,058	120,509	126,514
Net Lending	9,000	9,000	12,000	12,000	12,000
Social Benefits	221,825	248,790	213,578	219,124	223,837
Affordable Input Program	141,988	168,818	109,573	109,573	108,988
Fertiliser payments	126,000	152,830	97,500	97,500	97,500
Maize seed subsidy	12,250	12,250	8,750	8,750	8,750
Goats	-	-	585	585	585
Logistics	3,738	3,738	2,738	2,738	2,738
Employment related social benefits	77,588	77,723	101,414	106,959	112,257
Pensions and Gratuities	77,213	77,348	100,914	105,959	111,257
Pension Fund Contribution-Past Liabilities	375	375	500	1,000	1,000
Social Cash Transfer	2,250	2,250	2,592	2,592	2,592
Other expenses	29,453	30,514	15,275	13,475	13,475
Other Statutory expenditures	29,453	30,514	15,275	13,475	13,475
Net Acquisition of Non-Financial Assets	570,838	463,300	818,873	453,940	488,041
Foreign financed projects (Part I)	351,243	319,889	580,932	159,042	159,042
Domestic financed projects (Part II)	219,595	143,411	237,941	294,898	328,999
Central Government	189,568	133,561	191,807	265,000	300,000
Local Government	30,027	9,849	46,134	29,898	28,999
Net Lending/ Net Borrowing	- 723,840	- 785,914	- 884,044	- 694,198	- 670,378
Total Financing	723,840	833,646	884,044	694,198	670,378

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates	2023/24 Projections	2023/24 Projections
Foreign Financing (net)	134,774	134,774	230,068	41,940	47,711
Foreign Borrowing	180,929	180,929	302,027	122,742	135,234
Foreign Amortisation	- 46,155	- 46,155	- 71,959	- 80,802	- 87,523
Domestic Borrowing (Net)	589,067	698,872	653,976	652,258	622,667

Annex 2: Summary of 2021/22 Approved Budget and 2022/23 Proposed Estimates

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Vote 010-The Presidency	45,450,000	78,750,000	106,837,500
Personal Emoluments	45,450,000	78,750,000	106,837,500
Vote 020-Miscellaneous Other Statutory Payments	43,453,000,000	42,635,580,065	33,275,400,000
Other Recurrent Transactions	43,453,000,000	42,635,580,065	33,275,400,000
Vote 030-Pensions and Gratuities	90,878,070,686	94,717,742,344	120,568,333,462
Personal Emoluments	-	-	67,155,000
Other Recurrent Transactions	90,878,070,686	94,717,742,344	120,501,178,462
Vote 040-Public Debt Charges	299,728,243,175	280,137,930,586	520,737,912,208
Other Recurrent Transactions	299,728,243,175	280,137,930,586	520,737,912,208
Vote 050-State Residences	6,919,204,134	16,731,222,016	14,532,979,140
Personal Emoluments	2,805,284,134	4,724,708,659	6,204,819,140
Other Recurrent Transactions	4,113,920,000	12,006,513,357	7,078,160,000
Development Part 2			1,250,000,000
Vote 060-National Audit Office	1,729,357,674	1,934,884,651	2,322,666,842
Personal Emoluments	771,013,453	783,749,355	1,044,874,547
Other Recurrent Transactions	958,344,221	1,151,135,296	1,277,792,295
Vote 070-The Judiciary	10,660,328,553	11,203,756,035	14,449,781,207
Personal Emoluments	5,830,234,031	6,556,734,428	6,896,411,589
Other Recurrent Transactions	3,290,094,522	4,082,021,607	7,052,538,768
Development Part 2	1,540,000,000	565,000,000	500,830,850
Vote 080-National Assembly	15,269,324,392	16,278,435,603	25,386,322,239
Personal Emoluments	7,553,073,880	8,562,185,089	15,123,709,059
Other Recurrent Transactions	7,716,250,512	7,716,250,514	10,262,613,180
Vote 081-Directorate Of Public Officer's Declarations	700,385,614	731,905,292	1,026,630,005
Personal Emoluments	115,582,122	147,101,799	248,841,360
Other Recurrent Transactions	584,803,493	584,803,493	777,788,645
Vote 082-Independent Complaints Commission	328,400,000	262,424,336	359,588,480
Personal Emoluments	118,400,000	52,424,336	79,588,480
Other Recurrent Transactions	210,000,000	210,000,000	280,000,000
Vote 090-Office of the President and Cabinet	18,953,977,846	21,793,778,517	22,348,050,621
Personal Emoluments	3,718,774,767	4,621,261,696	6,178,237,295
Other Recurrent Transactions	5,565,516,828	7,502,830,571	6,841,032,014
Development Part 2			250,000,000

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Development Part 1	9,669,686,250	9,669,686,250	9,078,781,312
Vote 091-National Intelligence Service	-	-	3,017,506,800
Personal Emoluments	-	-	244,200,000
Other Recurrent Transactions	-	-	2,773,306,800
Vote 093-Department Human Resources Management and Development	27,609,388,622	2,076,698,796	33,993,384,253
Personal Emoluments	26,204,208,142	671,518,315	32,111,059,278
Other Recurrent Transactions	1,405,180,480	1,405,180,481	1,882,324,975
Vote 097-Civil Service Commission	509,649,709	540,676,753	723,763,969
Personal Emoluments	222,719,026	253,746,070	341,189,725
Other Recurrent Transactions	286,930,683	286,930,683	382,574,244
Vote 100-Ministry of Defence	4,161,771,361	4,178,563,551	2,853,258,425
Personal Emoluments	194,149,692	210,941,882	338,824,995
Other Recurrent Transactions	198,325,073	198,325,073	264,433,430
Development Part 2	3,769,296,596	3,769,296,596	2,250,000,000
Vote 101-Malawi Defence Force	67,907,010,761	82,323,887,515	108,300,137,837
Personal Emoluments	29,408,811,688	43,825,688,442	57,006,118,249
Other Recurrent Transactions	38,498,199,073	38,498,199,073	51,294,019,588
Vote 110-Ministry of Economic Planning and Development and Public Sector Reforms	2,952,267,076	1,884,445,804	-
Personal Emoluments	374,623,688	467,368,382	-
Other Recurrent Transactions	627,643,388	627,643,387	-
Development Part 2	1,950,000,000	789,434,035	-
Vote 120-Ministry of Local Government	16,545,107,221	12,349,104,267	12,705,587,976
Personal Emoluments	459,690,590	484,078,719	613,423,257
Other Recurrent Transactions	314,303,799	314,303,798	892,164,719
Development Part 2	15,700,000,000	11,479,608,917	11,200,000,000
Development Part 1	71,112,833	71,112,833	
Vote 121-National Local Government Finance Commission	53,564,761,666	18,587,000,434	83,058,334,578
Personal Emoluments	664,196,942	754,508,283	1,028,541,179
Other Recurrent Transactions	13,295,390,448	13,295,390,448	16,664,408,219
Development Part 2	4,000,000,000	285,814,000	4,000,000,000
Development Part 1	35,605,174,276	4,251,287,703	61,365,385,180
Vote 130-Ministry of Lands	20,767,086,974	18,409,316,458	21,013,661,707
Personal Emoluments	1,775,489,733	1,932,510,648	2,548,229,988
Other Recurrent Transactions	9,591,597,241	9,591,597,242	12,965,431,718
Development Part 2	9,400,000,000	6,885,208,568	5,500,000,000

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Vote 170-Ministry of National Unity	656,557,090	734,242,695	1,197,886,881
Personal Emoluments	56,579,551	134,265,156	140,700,006
Other Recurrent Transactions	599,977,539	599,977,539	1,057,186,875
Vote 180-Ministry of Youth and Sports	11,299,554,030	9,117,177,997	15,196,338,775
Personal Emoluments	388,946,929	452,288,721	585,667,253
Other Recurrent Transactions	298,075,425	298,075,422	769,691,646
Development Part 2	8,500,000,000	6,254,282,178	13,770,000,000
Development Part 1	2,112,531,676	2,112,531,676	70,979,877
Vote 190-Ministry of Agriculture	223,489,448,500	264,238,486,683	274,722,144,814
Personal Emoluments	6,134,147,521	6,411,220,568	8,534,932,515
Other Recurrent Transactions	157,557,587,745	198,798,727,881	131,401,677,190
Development Part 2	4,050,000,000	3,280,825,000	5,658,515,755
Development Part 1	55,747,713,234	55,747,713,234	129,127,019,353
Vote 210-Ministry of Water and Sanitation	-	-	151,271,282,419
Personal Emoluments	-	-	1,567,302,608
Other Recurrent Transactions	-	-	541,354,829
Development Part 2	-	-	11,648,020,000
Development Part 1	-	-	137,514,604,983
Vote 240-Office of the Vice President	2,808,637,370	3,720,658,171	3,707,325,024
Personal Emoluments	684,344,168	851,364,969	539,566,274
Other Recurrent Transactions	1,824,293,202	2,569,293,202	2,867,758,750
Development Part 2	300,000,000	300,000,000	300,000,000
Vote 250-Ministry of Education	75,815,491,051	77,771,948,170	115,457,837,756
Personal Emoluments	30,519,642,972	32,628,991,619	43,001,824,141
Other Recurrent Transactions	17,768,488,757	19,941,317,257	26,335,988,760
Development Part 2	10,700,000,000	8,374,279,972	11,850,000,000
Development Part 1	16,827,359,322	16,827,359,322	34,270,024,855
Vote 260-Ministry of Foreign Affairs	16,633,872,694	21,675,794,304	26,680,110,763
Personal Emoluments	6,567,728,598	8,636,139,980	11,796,904,705
Other Recurrent Transactions	10,066,144,096	13,039,654,324	13,813,206,059
Development Part 2	-	-	1,070,000,000
Vote 270-Ministry of Finance	2,466,073,673	2,732,005,405	-
Personal Emoluments	859,666,134	929,797,871	-
Other Recurrent Transactions	1,606,407,539	1,802,207,534	-
Vote 270-Ministry of Finance and Economic Affairs	23,645,190,290	23,645,190,290	34,066,454,511
Personal Emoluments	-	-	1,853,853,824
Other Recurrent Transactions	-	-	3,651,207,653
Development Part 2	-	-	450,000,000

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Development Part 1	23,645,190,290	23,645,190,290	28,111,393,035
Vote 271-Accountant General's Department	11,400,673,960	11,679,292,917	14,526,417,828
Personal Emoluments	894,773,214	1,120,892,171	1,372,163,805
Other Recurrent Transactions	7,505,900,746	7,558,400,746	8,654,254,023
Development Part 2	3,000,000,000	3,000,000,000	4,500,000,000
Vote 273-Malawi Revenue Authority	30,992,195,768	30,992,195,768	45,550,078,932
Other Recurrent Transactions	30,992,195,768	30,992,195,768	45,550,078,932
Vote 274-Road Fund Administration	125,889,170,918	101,362,006,201	151,339,385,683
Other Recurrent Transactions	31,332,341,088	31,310,101,618	40,288,939,912
Development Part 2	70,735,046,000	46,230,120,753	54,063,898,954
Development Part 1	23,821,783,830	23,821,783,830	56,986,546,816
Vote 275-Subvented Organisations	108,075,640,104	114,330,132,402	146,029,369,074
Other Recurrent Transactions	79,363,417,670	89,060,553,127	117,058,224,201
Development Part 2	25,309,789,378	21,867,146,219	27,009,566,786
Development Part 1	3,402,433,056	3,402,433,056	1,961,578,087
Vote 276-National Statistics Office	688,039,975	720,268,613	2,256,760,597
Personal Emoluments	449,130,855	481,359,493	631,511,957
Other Recurrent Transactions	238,909,120	238,909,120	1,625,248,640
Vote 277-National Planning Commission	730,018,673	937,445,580	1,428,405,644
Personal Emoluments	408,741,173	616,168,080	743,205,644
Other Recurrent Transactions	321,277,500	321,277,500	685,200,000
Vote 278-Unforeseen Expenditures	2,000,000,000	2,000,000,000	2,000,000,000
Other Recurrent Transactions	2,000,000,000	2,000,000,000	2,000,000,000
Vote 279-Financial Intelligence Authority	863,232,778	895,707,857	1,201,578,263
Personal Emoluments	396,413,752	428,888,831	579,308,501
Other Recurrent Transactions	466,819,026	466,819,026	622,269,762
Vote 310-Ministry of Health and Population	103,445,158,178	118,914,884,068	161,630,963,530
Personal Emoluments	36,532,014,575	43,424,425,458	57,921,789,094
Other Recurrent Transactions	26,292,351,809	38,792,351,809	35,469,000,000
Development Part 2	6,030,000,000	2,107,315,008	9,000,000,000
Development Part 1	34,590,791,793	34,590,791,793	59,240,174,436
Vote 320-Ministry of Community Development and Social Welfare	39,344,429,376	39,108,066,353	36,880,159,530
Personal Emoluments	915,822,827	899,459,807	1,664,565,055
Other Recurrent Transactions	4,429,073,529	4,429,073,526	5,903,955,015
Development Part 2	300,000,000	80,000,000	200,000,000
Development Part 1	33,699,533,020	33,699,533,020	29,111,639,460

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Vote 330-Ministry of Information	1,880,444,937	3,347,957,558	-
Personal Emoluments	950,154,820	1,030,257,649	-
Other Recurrent Transactions	930,290,116	2,317,699,909	-
Vote 330-Ministry of Information and Digitisation	32,244,974,200	31,960,599,967	10,322,246,924
Personal Emoluments	-	-	1,344,921,244
Other Recurrent Transactions	-	-	2,320,645,000
Development Part 2	2,600,000,000	2,315,625,767	2,600,000,000
Development Part 1	29,644,974,200	29,644,974,200	4,056,680,680
Vote 340-Ministry of Homeland Security	9,358,972,737	9,369,351,031	12,383,586,117
Personal Emoluments	840,257,116	850,635,410	1,133,727,604
Other Recurrent Transactions	4,518,715,621	4,518,715,621	6,730,058,513
Development Part 2	4,000,000,000	4,000,000,000	4,519,800,000
Development Part 1			
Vote 341-Malawi Police Service	52,400,916,833	56,236,781,877	73,236,656,143
Personal Emoluments	29,908,248,565	33,744,113,609	43,726,699,590
Other Recurrent Transactions	21,992,668,268	21,992,668,268	28,109,956,553
Development Part 2	500,000,000	500,000,000	1,400,000,000
Vote 342-Malawi Prisons Service	9,156,198,708	10,420,176,625	15,043,516,522
Personal Emoluments	4,693,356,208	5,957,334,125	7,812,368,139
Other Recurrent Transactions	3,662,842,500	3,662,842,500	6,431,148,383
Development Part 2	800,000,000	800,000,000	800,000,000
Vote 343-Immigration Department	3,791,694,114	3,811,502,675	6,378,502,705
Personal Emoluments	1,989,782,393	2,209,590,954	2,940,104,471
Other Recurrent Transactions	1,401,911,721	1,401,911,721	2,653,031,847
Development Part 2	400,000,000	200,000,000	785,366,387
Vote 350-Ministry of Justice	900,834,520	1,054,042,842	810,070,604
Personal Emoluments	244,645,224	385,808,946	383,839,149
Other Recurrent Transactions	656,189,296	668,233,896	426,231,456
Vote 351-Directorate of Public Prosecution and State Advocate	1,408,125,236	1,506,535,689	1,982,688,802
Personal Emoluments	280,307,085	378,717,537	478,931,267
Other Recurrent Transactions	1,127,818,151	1,127,818,152	1,503,757,535
Vote 352-Registrar General's Department	612,225,136	666,117,110	887,563,544
Personal Emoluments	157,430,537	211,322,511	281,170,744
Other Recurrent Transactions	454,794,599	454,794,599	606,392,799
Vote 353-Administrator General's Department	381,037,418	397,792,225	509,701,942

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Personal Emoluments	169,148,920	185,903,727	227,890,239
Other Recurrent Transactions	211,888,499	211,888,498	281,811,703
Development Part 2			
Vote 354-Attorney General's Department	-	-	395,373,860
Personal Emoluments	-	-	146,686,255
Other Recurrent Transactions	-	-	248,687,605
Vote 360-Ministry of Tourism, Culture and Wildlife	5,493,980,997	5,202,288,493	13,181,751,104
Personal Emoluments	1,725,668,598	1,967,976,094	2,573,364,844
Other Recurrent Transactions	1,190,614,583	1,367,614,583	2,579,532,890
Development Part 2	1,061,000,000	350,000,000	2,354,723,125
Development Part 1	1,516,697,816	1,516,697,816	5,674,130,245
Vote 370-Ministry of Labour	8,834,731,807	7,164,086,235	8,797,927,708
Personal Emoluments	1,844,256,383	2,918,046,209	5,436,042,252
Other Recurrent Transactions	1,690,475,424	1,806,475,424	2,261,885,456
Development Part 2	5,300,000,000	2,439,564,602	1,100,000,000
Development Part 1			
Vote 380- Ministry of Trade	11,564,751,122	11,512,554,357	-
Personal Emoluments	286,055,141	233,858,374	-
Other Recurrent Transactions	1,136,994,281	1,136,994,283	-
Development Part 2			
Development Part 1	10,141,701,700	10,141,701,700	
Vote 390-Ministry of Industry	901,924,844	867,590,609	-
Personal Emoluments	390,025,702	276,839,464	-
Other Recurrent Transactions	511,899,143	590,751,145	-
Vote 390-Ministry of Industry and Trade	2,300,000,000	2,245,941,998	5,218,801,599
Personal Emoluments	-	-	659,576,666
Other Recurrent Transactions	-	-	2,359,224,933
Development Part 2	2,300,000,000	2,245,941,998	2,200,000,000
Development Part 1			
Vote 400-Ministry of Transport and Public Works	10,426,161,641	8,912,964,421	16,569,602,151
Personal Emoluments	3,140,328,222	3,336,995,817	4,469,933,853
Other Recurrent Transactions	1,523,444,412	1,694,444,412	2,841,522,592
Development Part 2	2,450,000,000	569,135,185	8,722,663,076
Development Part 1	3,312,389,007	3,312,389,007	535,482,630
Vote 420-Roads Authority	3,311,954,432	3,311,954,432	4,166,438,675
Other Recurrent Transactions	3,311,954,432	3,311,954,432	4,166,438,675
Vote 430-Malawi Human Rights Commission	911,021,442	1,025,520,863	1,375,119,959

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Personal Emoluments	466,110,157	580,609,577	781,904,913
Other Recurrent Transactions	444,911,285	444,911,286	593,215,046
Vote 460-Malawi Electoral Commission	4,121,092,013	4,839,427,082	4,306,822,337
Personal Emoluments	1,250,487,282	1,968,822,350	1,848,737,070
Other Recurrent Transactions	2,870,604,732	2,870,604,732	2,458,085,267
Vote 470-Ministry of Forestry and Natural Resources	6,115,829,240	5,853,042,589	-
Personal Emoluments	4,823,640,515	4,560,853,863	-
Other Recurrent Transactions	1,292,188,725	1,292,188,726	-
Vote 470-Ministry of Natural Resources and Climate Change	44,453,481,189	44,453,481,189	9,631,095,045
Personal Emoluments	-	-	4,379,716,060
Other Recurrent Transactions	-	-	2,308,317,256
Development Part 2	4,183,690,800	4,183,690,800	443,558,490
Development Part 1	40,269,790,389	40,269,790,389	2,499,503,239
Vote 480-Ministry of Mining	1,953,731,230	1,968,367,114	2,197,987,793
Personal Emoluments	431,623,500	446,404,377	645,364,373
Other Recurrent Transactions	832,962,738	832,962,737	1,452,623,420
Development Part 2	689,144,992	689,000,000	100,000,000
Development Part 1			
Vote 490-Ministry of Energy	30,309,863,092	28,790,505,212	25,230,165,861
Personal Emoluments	142,741,446	269,156,255	375,792,625
Other Recurrent Transactions	3,002,901,275	1,357,128,587	1,416,608,537
Development Part 2	-	-	2,110,000,000
Development Part 1	27,164,220,370	27,164,220,370	21,327,764,700
Vote 510-Anti Corruption Bureau	4,071,827,305	4,458,063,402	6,315,776,119
Personal Emoluments	1,377,605,928	1,763,842,025	2,523,480,949
Other Recurrent Transactions	2,694,221,377	2,694,221,377	3,592,295,169
Development Part 2			200,000,000
Vote 520-Legal Aid Bureau	1,243,635,720	1,447,137,263	1,808,717,064
Personal Emoluments	568,803,259	772,304,801	1,108,940,449
Other Recurrent Transactions	674,832,461	674,832,462	699,776,614
Vote 550-Office of the Ombudsman	849,141,574	916,501,579	1,254,573,071
Personal Emoluments	353,525,398	420,885,403	593,751,503
Other Recurrent Transactions	495,616,176	495,616,176	660,821,568
Vote 560-Law Commission	654,610,847	713,553,493	954,266,178
Personal Emoluments	262,093,679	321,036,325	430,909,954
Other Recurrent Transactions	392,517,168	392,517,168	523,356,224

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Vote 601 - Blantyre City Council	9,599,733,295	1,949,733,295	8,717,919,763
Other Recurrent Transactions	725,307,504	725,307,504	530,685,375
Development Part 2	8,874,425,791	1,224,425,791	8,187,234,388
Vote 602 - Lilongwe City Council	8,404,739,911	2,475,309,117	7,291,732,058
Other Recurrent Transactions	578,314,120	578,314,120	552,497,670
Development Part 2	7,826,425,791	1,896,994,997	6,739,234,388
Vote 603 - Mzuzu City council	4,459,424,269	1,636,455,220	3,765,732,060
Other Recurrent Transactions	318,998,477	318,998,477	282,497,672
Development Part 2	4,140,425,791	1,317,456,742	3,483,234,388
Vote 604 - Zomba City Council	4,378,904,890	603,415,140	3,639,030,487
Other Recurrent Transactions	238,479,099	238,479,099	155,796,099
Development Part 2	4,140,425,791	364,936,041	3,483,234,388
Vote 701 - Kasungu Municipal	45,251,527	45,251,527	67,294,689
Other Recurrent Transactions	28,128,088	28,128,088	44,463,437
Development Part 2	17,123,439	17,123,439	22,831,252
Vote 702 - Luchenza Municipal	44,491,711	44,491,711	66,106,996
Other Recurrent Transactions	27,368,272	27,368,272	43,275,744
Development Part 2	17,123,439	17,123,439	22,831,252
Vote 807 - Mangochi Town	47,477,941	47,477,941	70,892,260
Other Recurrent Transactions	30,354,502	30,354,502	48,061,009
Development Part 2	17,123,439	17,123,439	22,831,252
Vote 901 - Balaka District Council	7,441,868,588	8,062,365,596	10,770,005,732
Personal Emoluments	6,253,287,136	6,873,784,144	9,029,747,625
Other Recurrent Transactions	1,035,846,033	1,035,846,033	1,141,291,557
Development Part 2	152,735,419	152,735,419	598,966,550
Vote 902 - Blantyre District Council	13,363,363,492	15,566,956,184	24,436,338,083
Personal Emoluments	11,748,949,328	13,952,542,020	21,979,551,462
Other Recurrent Transactions	1,477,378,420	1,477,378,420	1,785,005,446
Development Part 2	137,035,743	137,035,743	671,781,175
Vote 903 - Chikwawa District Council	8,469,188,736	9,264,689,261	12,556,057,366
Personal Emoluments	7,032,348,413	7,827,848,936	10,361,591,812
Other Recurrent Transactions	1,244,236,181	1,244,236,183	1,347,465,327
Development Part 2	192,604,141	192,604,141	847,000,227
Vote 904 - Chiradzulu District Council	6,379,276,843	6,957,902,368	9,366,525,026
Personal Emoluments	5,263,021,945	5,841,647,470	7,699,118,595
Other Recurrent Transactions	979,106,041	979,106,041	995,461,126
Development Part 2	137,148,857	137,148,857	671,945,305

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Vote 905 - Chitipa District Council	5,484,727,015	6,034,829,627	8,100,198,587
Personal Emoluments	4,366,051,706	4,916,154,318	6,466,496,665
Other Recurrent Transactions	983,521,132	983,521,132	964,650,956
Development Part 2	135,154,177	135,154,177	669,050,965
Vote 906 - Dedza District Council	10,498,436,307	11,873,020,832	16,095,809,483
Personal Emoluments	8,732,294,660	10,106,879,186	13,307,328,884
Other Recurrent Transactions	1,532,048,169	1,532,048,169	1,693,110,507
Development Part 2	234,093,477	234,093,477	1,095,370,092
Vote 907 - Dowa District Council	10,273,755,800	11,107,676,372	15,040,260,679
Personal Emoluments	8,682,412,972	9,516,333,544	12,560,237,637
Other Recurrent Transactions	1,392,261,697	1,392,261,697	1,529,036,867
Development Part 2	199,081,132	199,081,132	950,986,174
Vote 908 - Karonga District Council	7,176,938,699	7,486,685,192	9,999,502,898
Personal Emoluments	5,974,827,857	6,284,574,347	8,224,717,919
Other Recurrent Transactions	1,053,002,598	1,053,002,602	1,086,493,930
Development Part 2	149,108,243	149,108,243	688,291,049
Vote 909 - Kasungu District Council	12,635,577,465	14,163,808,419	19,214,536,607
Personal Emoluments	10,729,656,509	12,257,887,463	16,179,322,977
Other Recurrent Transactions	1,682,356,499	1,682,356,499	1,859,526,136
Development Part 2	223,564,457	223,564,457	1,175,687,494
Vote 910 - Likoma District Council	710,160,743	746,020,019	885,460,151
Personal Emoluments	334,059,018	369,918,294	457,923,669
Other Recurrent Transactions	326,623,256	326,623,256	261,154,099
Development Part 2	49,478,469	49,478,469	166,382,383
Vote 911 - Lilongwe District Council	28,723,132,341	32,026,704,377	43,556,685,919
Personal Emoluments	25,425,276,682	28,728,848,717	37,985,482,601
Other Recurrent Transactions	2,889,781,603	2,889,781,603	3,276,498,101
Development Part 2	408,074,056	408,074,056	2,294,705,218
Vote 912 - Machinga District Council	9,539,672,062	10,543,241,988	14,314,332,366
Personal Emoluments	8,048,776,615	9,052,346,541	11,980,899,984
Other Recurrent Transactions	1,280,143,884	1,280,143,884	1,366,519,747
Development Part 2	210,751,563	210,751,563	966,912,635
Vote 913 - Mangochi District Council	13,312,861,445	15,409,148,938	20,985,257,644
Personal Emoluments	11,146,463,486	13,242,750,979	17,411,746,984
Other Recurrent Transactions	1,861,593,576	1,861,593,576	1,996,178,675
Development Part 2	304,804,383	304,804,383	1,577,331,985
Vote 914 - Mchinji District Council	8,866,077,524	9,810,029,422	13,193,558,498
Personal Emoluments	7,442,162,082	8,386,113,980	11,010,024,922
Other Recurrent Transactions	1,243,886,825	1,243,886,825	1,354,780,812

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Development Part 2	180,028,617	180,028,617	828,752,764
Vote 915 - M'mbelwa District Council	16,984,431,808	20,116,405,233	27,286,055,879
Personal Emoluments	14,543,511,922	17,675,485,343	23,318,042,723
Other Recurrent Transactions	2,172,801,097	2,172,801,101	2,538,500,709
Development Part 2	268,118,790	268,118,790	1,429,512,447
Vote 916 - Mulanje District Council	10,416,474,164	11,337,713,070	15,456,833,916
Personal Emoluments	8,749,508,930	9,670,747,836	12,783,226,722
Other Recurrent Transactions	1,438,820,816	1,438,820,816	1,491,274,038
Development Part 2	228,144,419	228,144,419	1,182,333,156
Vote 917 - Mwanza District Council	3,197,651,882	3,515,431,022	4,632,540,624
Personal Emoluments	2,443,223,117	2,761,002,257	3,643,844,869
Other Recurrent Transactions	659,203,377	659,203,377	661,345,580
Development Part 2	95,225,388	95,225,388	327,350,175
Vote 918 - Neno District Council	3,434,236,672	3,785,523,529	5,007,218,239
Personal Emoluments	2,617,584,579	2,968,871,438	3,924,693,291
Other Recurrent Transactions	702,485,453	702,485,451	727,690,448
Development Part 2	114,166,640	114,166,640	354,834,500
Vote 919 - Nkhata Bay District Council	6,486,882,914	7,200,829,756	9,687,938,923
Personal Emoluments	5,159,315,117	5,873,261,959	7,727,073,512
Other Recurrent Transactions	1,189,486,310	1,189,486,310	1,192,979,191
Development Part 2	138,081,487	138,081,487	767,886,220
Vote 920 - Nkhotakota District Council	6,944,913,069	7,653,065,011	10,498,363,765
Personal Emoluments	5,670,319,414	6,378,471,356	8,597,903,239
Other Recurrent Transactions	1,139,458,556	1,139,458,556	1,231,437,243
Development Part 2	135,135,099	135,135,099	669,023,283
Vote 921 - Nsanje District Council	6,012,059,958	6,476,717,877	8,706,454,203
Personal Emoluments	4,857,531,353	5,322,189,272	6,998,665,427
Other Recurrent Transactions	992,225,745	992,225,745	999,344,256
Development Part 2	162,302,861	162,302,861	708,444,520
Vote 922 - Ntcheu District Council	10,172,783,749	10,628,909,717	14,337,990,415
Personal Emoluments	8,600,075,947	9,056,201,915	11,906,793,490
Other Recurrent Transactions	1,391,513,443	1,391,513,443	1,506,164,993
Development Part 2	181,194,359	181,194,359	925,031,931
Vote 923 - Ntchisi District Council	6,036,736,765	6,336,933,588	8,500,546,221
Personal Emoluments	4,986,018,216	5,286,215,036	6,994,390,053
Other Recurrent Transactions	932,445,956	932,445,959	956,188,527
Development Part 2	118,272,593	118,272,593	549,967,641
Vote 924 - Phalombe District Council	6,883,207,268	7,359,257,751	9,864,451,791

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Personal Emoluments	5,729,395,880	6,205,446,365	8,122,975,571
Other Recurrent Transactions	996,656,742	996,656,740	1,040,501,914
Development Part 2	157,154,646	157,154,646	700,974,306
Vote 925 - Rumpi District Council	5,396,583,594	6,094,800,837	8,117,702,491
Personal Emoluments	4,321,196,519	5,019,413,762	6,591,778,013
Other Recurrent Transactions	962,570,289	962,570,289	983,873,377
Development Part 2	112,816,786	112,816,786	542,051,101
Vote 926 - Salima District Council	7,653,687,279	8,541,964,682	11,559,819,341
Personal Emoluments	6,396,892,229	7,285,169,632	9,680,490,277
Other Recurrent Transactions	1,104,120,320	1,104,120,320	1,185,862,937
Development Part 2	152,674,730	152,674,730	693,466,128
Vote 927 - Thyolo District Council	10,334,825,523	11,339,045,270	15,193,894,640
Personal Emoluments	8,739,445,568	9,743,665,315	12,695,420,986
Other Recurrent Transactions	1,401,674,038	1,401,674,038	1,555,287,077
Development Part 2	193,705,917	193,705,917	943,186,577
Vote 928 - Zomba District Council	12,712,293,792	14,819,042,443	20,026,821,738
Personal Emoluments	10,964,590,995	13,071,339,644	17,223,947,143
Other Recurrent Transactions	1,524,153,274	1,524,153,276	1,627,208,770
Development Part 2	223,549,523	223,549,523	1,175,665,824
Grand Total	1,995,101,161,267	1,994,946,296,761	2,839,891,458,636

Annex 3: Summary of 2021/22 Approved Budget and 2022/23 Proposed Estimates: Transfers to Subvented Organisations (K' million)

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Other Recurrent Transactions	79,363,417,670	89,060,553,127	117,058,224,201
of which			
University of Malawi (Chanco)	10,252,693,125	10,252,693,125	13,925,990,759
Kamuzu University of Health Sciences (KUHeS)	10,213,441,175	11,086,415,893	14,781,887,857
Malawi University of Business and Applied Sciences	9,139,319,030	10,869,605,028	14,492,806,704
Transitional Unit-UNIMA	2,465,380,696	2,465,380,697	-
Malawi College of Health Sciences	1,123,194,083	1,123,194,083	1,603,992,604
Malawi Institute of Education	894,937,500	894,937,500	2,193,250,000
National Library Services	902,875,000	902,875,000	952,500,000
National Unesco Commission	361,875,000	361,875,000	394,843,750
Malawi National Examination Board	4,770,456,281	4,770,456,281	6,360,608,375
Malawi Council for the Handicapped	783,605,450	1,073,578,610	1,144,807,267
Malawi National Council of Sports	1,612,500,000	2,921,331,570	4,150,000,000
Small and Medium Enterprise Board	718,668,070	718,668,070	957,984,538
Medical Council of Malawi	80,625,000	155,625,000	195,781,250
Nurses and Midwife Council of Malawi	133,031,250	133,031,250	177,330,656
National Herbarium and Botanic Gardens	483,750,000	483,750,000	645,000,000
National Youth Council of Malawi	260,812,500	260,812,500	347,750,000
Mzuzu University	6,361,390,507	8,560,155,138	11,413,540,183
Kachere Rehabilitation Centre	342,309,563	342,309,563	456,412,750
Malawi Investment and Trade Centre	806,250,000	806,250,000	1,075,000,000
Malawi Broadcasting Corporation	2,094,773,750	2,094,773,750	2,793,031,667
National Commission of Science and Technology	741,673,416	741,673,416	988,897,888
PPP Commission	483,750,000	646,111,784	645,000,000
Malawi Universities Development Programme (MUDP)	161,250,000	161,250,000	215,000,000
Lilongwe University of Agriculture and Natural Resources	9,797,550,000	12,059,655,387	16,079,540,513
Malawi University of Science and Technology	5,621,997,375	6,348,835,582	8,465,114,109
Competition and Fair Trading Commission	726,223,569	726,223,569	968,298,092
National Council for Higher Education	695,430,624	765,430,624	1,219,288,280
Technical Vocational Education Training	600,000,000	600,000,000	798,000,000
Cotton Council of Malawi	282,187,500	282,187,500	376,250,000
Greenbelt Authority	571,149,972	571,149,972	761,533,296
Higher Education Students Loans and Grants Board	776,435,565	776,435,565	1,035,247,420
National Aids Commission	2,877,095,903	2,877,095,903	3,835,168,839
Public Procurement and Disposal of Assets Authority	555,048,266	555,048,266	656,310,333
Malawi Posts Corporation	157,050,000	157,050,000	209,400,000
National Initiative for Civic Education	375,000,000	375,000,000	1,123,247,385
National Water Resources Authority	161,250,000	161,250,000	215,000,000
Pesticides Control Board	120,937,500	120,937,500	161,209,687
Malawi Redcross Society	300,000,000	300,000,000	500,000,000
Atomic Energy Regulatory Authority	157,500,000	157,500,000	210,000,000
Malawi Environment Protection Authority	200,000,000	200,000,000	266,600,000
Cannabis Regulatory Authority	200,000,000	200,000,000	266,600,000
Total Recurrent	79,363,417,670	89,060,553,127	117,058,224,201
Donor Funded Projects (Part I)	3,402,433,056	3,402,433,056	1,961,578,087
Locally Funded Projects (Part II)	25,309,789,378	21,867,146,219	27,009,566,786

Category	2021/22 Approved Estimates	2021/22 End Year Revised Estimates	2022/23 Approved Estimates
Total Capital	28,712,222,434	25,269,579,275	28,971,144,873
Total Vote	108,075,640,104	114,330,132,402	146,029,369,074

**Annex 4: Summary of 2021/22 Approved Budget and 2022/23 Proposed Estimates:
Development Projects**

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Vote 050-State Residences	-	-	1,250,000,000
Development Part 2	-	-	1,250,000,000
Construction of Office Complex at Kamuzu Palace	-	-	250,000,000
Rehabilitation of Security Fence	-	-	1,000,000,000
Vote 070-The Judiciary	1,540,000,000	565,000,000	500,830,850
Development Part 2	1,540,000,000	565,000,000	500,830,850
Construction of Commercial Court		365,000,000	
Construction of Judicial Complex (Designs)	900,000,000	100,000,000	-
Programme of Rehabilitation of Court Buildings	640,000,000	100,000,000	500,830,850
Vote 090-Office of the President and Cabinet	9,669,686,250	9,669,686,250	9,328,781,312
Development Part 1	9,669,686,250	9,669,686,250	9,078,781,312
Multi-national Post Cyclone IDAI Emergency Recovery	9,669,686,250	9,669,686,250	9,078,781,312
Development Part 2			250,000,000
Rehabilitation of Civo Stadium and Other Sporting Facilities			250,000,000
Vote 100-Ministry of Defence	3,769,296,596	3,769,296,596	2,250,000,000
Development Part 2	3,769,296,596	3,769,296,596	2,250,000,000
Construction and Rehabilitation of Buildings and Structures	400,000,000	400,000,000	700,000,000
Construction and Rehabilitation of Water Works - Mvera	150,000,000	150,000,000	250,000,000
Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks	2,119,296,596	2,119,296,596	800,000,000
Water Reticulation Project for Barracks	1,100,000,000	1,100,000,000	500,000,000
Vote 110-Ministry of Economic Planning and Development and Public Sector Reforms	1,950,000,000	789,434,035	-
Development Part 2	1,950,000,000	789,434,035	-
Construction of Clinic and Food Court at Capital Hill	600,000,000	50,000,000	-
Construction of Conference Rooms for Government Offices at Capital Hill	600,000,000	120,934,035	-
Development of Government Wide Management Information System	250,000,000	118,500,000	-
Support to Public Projects Development for PPPs in Malawi	500,000,000	500,000,000	-
Vote 120-Ministry of Local Government	15,771,112,833	11,550,721,750	11,200,000,000
Development Part 1	71,112,833	71,112,833	
Support to Decentralization	71,112,833	71,112,833	
Development Part 2	15,700,000,000	11,479,608,917	11,200,000,000
Construction of Chiefs Houses across all the regions	300,000,000	300,000,000	2,000,000,000
Construction of Modern Markets and Business Parks			500,000,000
Construction of Modern Office Complex in Councils			500,000,000
Construction of Mzuzu Civic Office	3,000,000,000	2,616,627,109	1,700,000,000
Construction of Rural Roads	2,400,000,000	764,432,441	1,000,000,000

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Programme of Construction and Rehabilitation of Urban and Rural Markets	2,000,000,000	614,674,466	1,000,000,000
Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo) - Phase 1	3,300,000,000	1,667,401,275	1,000,000,000
Programme of Construction of Stadiums at District Headquarters	2,000,000,000	4,427,844,197	1,000,000,000
Programme of Development of Rural Growth Centres	2,000,000,000	388,629,430	1,000,000,000
Recapitalisation of Development Fund for Local Authorities	700,000,000	700,000,000	500,000,000
Roads and Water Infrastructure Development Program			1,000,000,000
Vote 121-National Local Government Finance Commission	39,605,174,276	4,537,101,703	65,365,385,180
Development Part 1	35,605,174,276	4,251,287,703	61,365,385,180
Governance to Enable Service Delivery	14,822,487,100	4,251,287,703	22,095,385,180
Malawi Social Support for Resilient Livelihoods	20,782,687,176	-	39,270,000,000
Development Part 2	4,000,000,000	285,814,000	4,000,000,000
Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa, Likoma, Balaka, Chitipa)	4,000,000,000	285,814,000	4,000,000,000
Vote 130-Ministry of Lands	9,400,000,000	6,885,208,568	5,500,000,000
Development Part 2	9,400,000,000	6,885,208,568	5,500,000,000
Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration	5,000,000,000	3,485,208,568	3,000,000,000
Construction of Conference Rooms for Government Offices at Capital Hill			500,000,000
Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers	1,000,000,000	-	-
Construction of Houses for People with Albinism	400,000,000	400,000,000	500,000,000
Public Land Infrastructure Development in Cities	3,000,000,000	3,000,000,000	1,500,000,000
Vote 180-Ministry of Youth and Sports	10,612,531,676	8,366,813,854	13,840,979,877
Development Part 1	2,112,531,676	2,112,531,676	70,979,877
Jobs for Youth	2,112,531,676	2,112,531,676	70,979,877
Development Part 2	8,500,000,000	6,254,282,178	13,770,000,000
Construction of National Indoor Sports Complex	4,000,000,000	4,000,000,000	4,500,000,000
Construction of Youth Centre in Mzuzu	2,000,000,000	35,100,000	1,000,000,000
Kamuzu Institute for Sports Reconstruction	2,500,000,000	2,219,182,178	4,770,000,000
National Youth Service			3,500,000,000
Vote 190-Ministry of Agriculture	59,797,713,234	59,028,538,234	134,785,535,108
Development Part 1	55,747,713,234	55,747,713,234	129,127,019,353
Agriculture Commercialisation	20,595,455,760	20,595,455,760	23,403,927,000
Agriculture Infrastructure and Youth in Agribusiness Project	4,246,302,118	4,246,302,118	10,702,741,409
Agriculture Sector Wide Approach - Support Project	11,012,619,406	11,012,619,406	13,838,000,000
Kasungu District Agriculture Coordination Project			199,115,931
KULIMA - Promoting Farming in Malawi			1,907,175,811
Lower Shire Valley Landscape Project	390,065,450	390,065,450	780,130,900
Mzimba District Agriculture Coordination Project			139,381,152

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Shire Valley Transformation Project - Phase 1	19,503,270,500	19,503,270,500	71,615,287,150
Sustainable Agricultural Production Programme (SAPP)			6,541,260,000
Development Part 2	4,050,000,000	3,280,825,000	5,658,515,755
Agriculture Infrastructure and Youth in Agribusiness Project	1,000,000,000	907,200,000	2,008,515,755
Increasing Coffee Production and Farmers Access to Good quality Seedlings through Tissue Culture Techniques in Malawi.	-	-	100,000,000
Livestock Infrastructure Development for Sustainable Animal Health, Production and Marketing Project (LIDP)	1,000,000,000	348,000,000	500,000,000
Malawi-Israel Horticulture Incubation Centre (MIHoYIC)	-	-	500,000,000
Market Oriented Smallholder Horticulture Empowerment and Promotion - counterpart	50,000,000	50,000,000	50,000,000
Mikolongwe Livestock Improvement Project	200,000,000	200,000,000	
Promotion of Mechanised Farm Operations through Hiring Centres in Malawi	-	-	600,000,000
Shire Valley Transformation Project - Phase 1	1,800,000,000	1,775,625,000	1,900,000,000
Vote 210-Ministry of Water and Sanitation	-	-	149,162,624,983
Development Part 1			137,514,604,983
Lilongwe Drought Resilience Program			6,790,000,000
Lilongwe Water and Sanitation			32,725,000,000
Lilongwe Water Resource Efficiency Programme (LWREP)			2,914,752,602
Malawi Resilience and Disaster Risk Management Project			46,572,349,065
Malawi Watershed Services Improvement Project			39,722,751,758
Mzimba Integrated Urban Water and Sanitation Project			785,004,936
Nkhata-bay Town Water Supply and Sanitation Project			3,691,793,940
Sustainable Rural Water Supply and Sanitation (ADF)			676,872,724
Sustainable Rural Water Supply and Sanitation Infrastructure for IM			1,700,176,548
Transboundary Cooperation in Songwe Basin			1,935,903,410
Development Part 2	-	-	11,648,020,000
Alternative Water source for Zomba (Feasibility Study)			1,000,000,000
Construction of New Water Source on Shire River and Associated Infrastructure-Phase II	-	-	1,000,000,000
Construction of New Water Supply Centres for Thondwe, Migowi, Ulongwe, Zalewa and Fatima	-	-	325,000,000
Ground Water Extraction for Rural Piped Water Development Programme			250,000,000
Improvement of Water Supply Services in Dowa District	-	-	500,000,000
Karonga Town Water Supply Project - counterpart			1,500,000,000
Lilongwe Water and Sanitation-Counter Part			500,000,000
Lilongwe Water Resource Efficiency Programme (LWREP)			1,550,000,000
Malawi Resilience and Disaster Risk Management Project			200,000,000
Malawi Watershed Services Improvement Project			200,000,000
Nkhata-bay Town Water Supply and Sanitation Project -			1,300,020,000

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
counterpart			
Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas			500,000,000
Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes			1,000,000,000
Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces			300,000,000
Solar Powered Groundwater Development Pilot Project	-	-	680,000,000
Songwe River Basin Development Programme			500,000,000
Sustainable Rural Water Supply and Sanitation			143,000,000
Upgrading of Liwonde Water Supply Project to include Balaka	-	-	200,000,000
Vote 240-Office of the Vice President	300,000,000	300,000,000	300,000,000
Development Part 2	300,000,000	300,000,000	300,000,000
Construction of Vice President's Official Residences (Mzuzu & Mangochi)	300,000,000	300,000,000	300,000,000
Vote 250-Ministry of Education	27,527,359,322	25,201,639,294	46,120,024,855
Development Part 1	16,827,359,322	16,827,359,322	34,270,024,855
Education Services Joint Fund (MESIP)	11,970,109,300	11,970,109,300	-
Equity with Quality and Learning at Secondary	2,012,737,722	2,012,737,722	34,270,024,855
Improving Secondary Education in Malawi	2,844,512,300	2,844,512,300	
Development Part 2	10,700,000,000	8,374,279,972	11,850,000,000
Construction of Three (3) Teachers Training Colleges for Primary School Teachers	3,000,000,000	5,749,818,266	3,500,000,000
Construction of 34 Secondary Schools of Excellence Programme			1,000,000,000
Construction of Machinga Secondary Schools	700,000,000	-	400,000,000
Construction of Primary Schools and Rehabilitation of Education Facilities	1,000,000,000	136,979,939	2,100,000,000
Construction of Thumbwe Secondary Schools	1,500,000,000	1,120,251,072	1,500,000,000
Expansion and Upgrading of Domasi College of Education	200,000,000	62,042,840	300,000,000
Improving Secondary Education in Malawi - counterpart	300,000,000	64,156,891	
Malawi Education Reform Project		259,000,000	-
Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools	2,000,000,000	814,400,184	1,000,000,000
Programme of Construction of Science Laboratories and Libraries - Phase 1	1,000,000,000	-	1,000,000,000
Programme of Rehabilitation of Conventional Secondary Schools - Phase 2	1,000,000,000	167,630,780	1,050,000,000
Vote 260-Ministry of Foreign Affairs	-	-	1,070,000,000
Development Part 2	-	-	1,070,000,000
Construction of Chancery and Official Residence for the Malawi High Commission in Dodoma, Tanzania			1,070,000,000
Vote 270-Ministry of Finance and Economic Affairs	23,645,190,290	23,645,190,290	28,561,393,035
Development Part 1	23,645,190,290	23,645,190,290	28,111,393,035
Malawi Financial Inclusion and Scaling Project	21,843,665,200	21,843,665,200	28,111,393,035
Support for the Management of EDF Resources	1,801,525,090	1,801,525,090	

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Development Part 2			450,000,000
Development of Government Wide Management Information System			200,000,000
Support to Public Projects Development for PPPs in Malawi			250,000,000
Vote 271-Accountant General's Department	3,000,000,000	3,000,000,000	4,500,000,000
Development Part 2	3,000,000,000	3,000,000,000	4,500,000,000
Procurement of New IFMIS	3,000,000,000	3,000,000,000	4,000,000,000
Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu			500,000,000
Vote 274-Road Fund Administration	94,556,829,830	70,051,904,583	111,050,445,770
Development Part 1	23,821,783,830	23,821,783,830	56,986,546,816
M1 Rehabilitation Project (KIA Turnoff-Mzimba Turnoff and Kacheche-Chiweta)	6,637,197,700	6,637,197,700	6,758,915,400
Nacala Corridor Project Phase IV	2,002,702,681	2,002,702,681	5,965,653,041
Nacala Corridor Project Phase V	5,852,703,679	5,852,703,679	5,216,792,828
Nacala Corridor Project-Liwonde-Nsipe Road	1,137,805,320	1,137,805,320	6,352,746,370
Southern Africa Trade and Transport Facilitation Project	8,191,374,450	8,191,374,450	32,692,439,177
Development Part 2	70,735,046,000	46,230,120,753	54,063,898,954
Blantyre-Lilongwe (Feasibility Study & Designs)	300,000,000	-	-
Capacity Improvement for M1 road from Crossroads to M1 junction with Paul Kagame road	3,000,000,000	1,777,880,212	2,500,000,000
Capacity Improvement for M1 road from M1 junction Lali Lubani road to Bunda Roundabout	-	-	450,000,000
Capacity Improvement of Blantyre to Lilongwe M1 road from Lunzu to junction with Kandodo Corner shop.	-	-	423,898,954
Capacity Improvement of Selected Roads in Blantyre City (Feasibility Study & Designs)	500,000,000	-	-
Chiringa-Muloza Road	500,000,000	200,000,000	-
Construction of Chatuluma to Nyika Nobium Mine Road	-	-	400,000,000
Construction of Ruo Bridge	-	-	50,000,000
Crossroads - Kanengo	1,000,000,000	1,000,000,000	200,000,000
Dualization of Lilongwe City West Bypass (Bingu Stadium R/A - Kanengo T/OFF)	3,050,000,000	2,000,000,000	3,000,000,000
Jenda -Embangweni- Edingeni	3,000,000,000	2,887,660,495	140,000,000
Kacheche-Bwengu-Chiweta Road Rehabilitation	1,500,000,000	1,000,000,000	1,000,000,000
Kawere - Mkanda - Kapiri	3,000,000,000	1,500,000,000	2,800,000,000
KIA JCT - Kasungu-Jenda-Mzimba	4,300,000,000	2,576,810,000	2,000,000,000
KIA Turn off-Kanengo (Feasibility Study & Designs)	100,000,000	-	200,000,000
Lilongwe-Mchinji (Feasibility Study & Designs)	250,000,000	-	300,000,000
Lirangwe - Namatunu - Machinga	3,000,000,000	3,000,000,000	-
Marka - Nsanje Road	5,600,000,000	3,738,137,982	1,600,000,000
Monkeybay-Cape Maclear Road	2,000,000,000	900,000,000	2,900,000,000
Msulira - Nkhotakota Road	50,000,000	50,000,000	-
Mtunthama - kapelula Road	150,000,000	-	350,000,000
Mzimba - Ezondweni-Njakwa Road	4,200,000,000	726,747,263	4,000,000,000
Mzuzu - Bula - Usisya Road (Upgrading to Gravel Standard)	135,046,000	-	350,000,000

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Nacala Corridor Project Phase V-Counterpart	-	-	100,000,000
Namwera - Edrussi - Katuli	300,000,000	-	250,000,000
Nayuchi-Mozambique Border Road	4,500,000,000	2,405,461,943	
Njakwa -Phwezi - Livingstonia road project	4,500,000,000	4,500,000,000	4,000,000,000
Nsanama-Nayuchi - Mozambique Border	-	-	3,000,000,000
Nsipe-Liwonde-Zomba	200,000,000	200,000,000	50,000,000
Ntcheu - Tsangano - Mwanza Road	4,000,000,000	7,701,707,992	3,000,000,000
Ntcheu - Tsangano - Mwanza Road (Lot 2)	5,000,000,000		
Ntchisi-Malomo Road	2,700,000,000	1,193,595,078	2,800,000,000
Nthalire - Kapirinkhonde - Chitipa (Feasibility)			500,000,000
Periodic maintenance/Rehabilitation for Matawale - Liwonde (M003) Road	-	-	800,000,000
Rehabilitation of Capital Hill Car park	-	-	600,000,000
Rehabilitation of Kaphatenga-Dwangwa	300,000,000	100,000,000	1,050,000,000
Rumphi - Nyika Turn-Off - Hewe Road	1,800,000,000	1,350,000,000	4,000,000,000
Salima-Balaka Market (Feasibility Study & Designs)	800,000,000	-	
Southern Africa Trade and Transport Facilitation Project (Lilongwe-Kasungu-Mzimba Turn Off-Kacheche-Chiweta Road)	1,600,000,000	1,300,000,000	1,200,000,000
Thabwa – Chitseko –Seveni (Eastbank)	2,500,000,000	1,322,119,788	-
Thyolo-Thekerani-Muona-Bangula	3,000,000,000	3,000,000,000	4,000,000,000
Upgrading of Kasungu Municipal Roads	1,500,000,000	500,000,000	2,500,000,000
Upgrading of Mangochi-Makanjira	500,000,000	-	1,500,000,000
Zalewa-Mwanza (Feasibility Study & Designs)	200,000,000	-	250,000,000
Zomba-Jali-Phalombe-Chitakale	1,700,000,000	1,300,000,000	1,800,000,000
Vote 275-Subvented Organisations	28,712,222,434	25,269,579,275	28,971,144,873
Development Part 1	3,402,433,056	3,402,433,056	1,961,578,087
Chilungamo Programme in Malawi	1,042,988,210	1,042,988,210	474,085,550
Eastern and Southern Africa Higher Education Centers of Excellence Project - CoM	733,323,046	733,323,046	335,456,287
LUANAR Sustainable Food Systems	1,152,036,250	1,152,036,250	1,152,036,250
Support to NICE Trust	474,085,550	474,085,550	
Development Part 2	25,309,789,378	21,867,146,219	27,009,566,786
Acquisition of Printing Machines			800,000,000
Capacity Expansion and Productive Knowledge Generation and Application -NRC	1,300,000,000	1,300,000,000	2,000,000,000
Chilungamo Programme in Malawi-Counterpart	245,198,613	245,198,613	
Completion of Expansion of Chancellor College School of Economics	2,000,000,000	2,000,000,000	600,000,000
Completion of Technical Education building - Polytechnic	1,000,000,000	93,410,120	
Construction of a Mini-Industrial Park at MUST	300,000,000	300,000,000	500,000,000
Construction of a Training Complex at Malawi Institute of Education			1,000,000,000
Construction of Administration Block for College of Medicine	1,000,000,000	1,000,000,000	2,000,000,000
Construction of Burnt Mzuzu University Library	2,500,000,000	2,500,000,000	1,700,000,000
Construction of Examinations Marking Centre Complex Building			400,000,000
Construction of MUBAS Administration, Research, Teaching and Learning Complex	-	-	800,000,000

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus	664,590,765	-	1,000,000,000
Construction of Purpose Built Science Laboratory Complex (Phase 1)	1,000,000,000	1,000,000,000	1,800,000,000
Construction of Teaching Complex and Administration Block for LUANAR	4,500,000,000	4,500,000,000	2,397,500,000
Development of a Robust Standardisation, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi	500,000,000	500,000,000	700,000,000
Establishment and development of National Botanical Gardens Infrastructure	200,000,000	-	232,066,786
Expansion and Rehabilitation of Chancellor College	1,000,000,000	1,000,000,000	2,550,000,000
Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic	1,000,000,000	252,515,327	2,000,000,000
Hightech University Teaching Hospital - KUHeS	-	-	500,000,000
Nchalo GBI Limited	1,000,000,000	1,000,000,000	800,000,000
Project for the Development of Nthola-Illola-Ngosi Scheme	1,000,000,000	1,000,000,000	1,000,000,000
Reconstruction of BAT Stadium	-	-	400,000,000
Rehabilitation and Expansion at Malawi University of Science and Technology			580,000,000
Rehabilitation and Expansion of MBC Studio Infrastructure	800,000,000	800,000,000	
Rehabilitation of MUST	580,000,000	580,000,000	
Rehabilitation of Mzuzu University	420,000,000	278,022,159	
Skills development programme - MZUNI	1,500,000,000	1,500,000,000	360,000,000
Skills development programme -LUANAR	2,000,000,000	2,000,000,000	2,000,000,000
SME Transformation Program	-	-	890,000,000
Support to Highr Education, Science and Technology - Polytechnic	800,000,000	18,000,000	
Vote 310-Ministry of Health	40,620,791,793	36,698,106,801	68,240,174,436
Development Part 1	34,590,791,793	34,590,791,793	59,240,174,436
Covid-19 Response	-	-	29,266,548,135
Joint Health Fund	13,496,331,000	13,496,331,000	13,983,687,600
Multi-Sectoral Nutrition Programme-Reduce Stunting in Malawi II	1,896,342,200	1,896,342,200	2,180,793,530
Multi-Sectoral Nutrition Programme-Reduce Stunting in Malawi III	4,131,048,739	4,131,048,739	2,506,148,961
Provision for Basic Health Care Services	2,844,513,300	2,844,513,300	
Results Based Financing for Maternal and Newborn Health II	450,381,273	450,381,273	
Southern Africa Tuberculosis and Health System Support	11,772,175,281	11,772,175,281	11,302,996,210
Development Part 2	6,030,000,000	2,107,315,008	9,000,000,000
Construction of Cancer Centre	1,500,000,000	758,311,831	1,500,000,000
Construction of Chikwawa District Hospital (Feasibility Study)			250,000,000
Construction of Domasi Community Hospital	1,000,000,000	282,888,537	1,000,000,000
Construction of Mponela Hospital	3,000,000,000	590,000,000	5,000,000,000
Construction of New Phalombe District Hospital	530,000,000	476,114,640	-
Feasibility Studies and Detailed Designs of Construction			250,000,000

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
of Rumphu and Dowa District Hospitals			
Improved Access of Primary Health Service Delivery - Construction of 55 Health Posts (Phase 1) - Counterpart			1,000,000,000
Vote 320-Ministry of Community Development and Social Welfare	33,999,533,020	33,779,533,020	29,311,639,460
Development Part 1	33,699,533,020	33,699,533,020	29,111,639,460
Investing in Early Years for Growth and Productivity in Malawi	11,701,963,500	11,701,963,500	20,578,099,560
Scale Up Social Cash Transfer Programme	2,844,513,300	2,844,513,300	
Social Cash Transfer Lean Season or Other Critical Need Response	1,422,256,650	1,422,256,650	
Social Cash Transfer Programme	17,730,799,570	17,730,799,570	8,533,539,900
Development Part 2	300,000,000	80,000,000	200,000,000
Construction of Library and Lecture Theatre at Magomero College	300,000,000	80,000,000	200,000,000
Vote 330-Ministry of Information and Digitisation	32,244,974,200	31,960,599,967	6,656,680,680
Development Part 1	29,644,974,200	29,644,974,200	4,056,680,680
Digital Malawi Project	29,644,974,200	29,644,974,200	4,056,680,680
Development Part 2	2,600,000,000	2,315,625,767	2,600,000,000
Digital Migration Projects	300,000,000	300,000,000	760,000,000
Last Mile Rural Area Connectivity	1,900,000,000	1,900,000,000	1,040,000,000
NACIT Enhancement	400,000,000	115,625,767	800,000,000
Vote 340-Ministry of Homeland Security	4,000,000,000	4,000,000,000	4,519,800,000
Development Part 2	4,000,000,000	4,000,000,000	4,519,800,000
Construction of Maximum Security Prison in Lilongwe	-	-	1,000,000,000
Construction of New Blantyre Police Station	1,500,000,000	1,500,000,000	1,519,800,000
Construction of New Premises of C Division of Malawi Police Service	2,500,000,000	2,500,000,000	2,000,000,000
Vote 341-Malawi Police Service	500,000,000	500,000,000	1,400,000,000
Development Part 2	500,000,000	500,000,000	1,400,000,000
Border Control	-	-	500,000,000
Computerization of Fingerprint Bureau			200,000,000
Establishment of a Forensic Laboratory for the Malawi Police Service			200,000,000
Rehabilitation of Police Staff Houses	500,000,000	500,000,000	500,000,000
Vote 342-Malawi Prisons Service	800,000,000	800,000,000	800,000,000
Development Part 2	800,000,000	800,000,000	800,000,000
Programme for Self Constructed and Rehabilitation of Prison cells and staff houses	500,000,000	500,000,000	400,000,000
Revitalisation of Industrial Workshops in Prisons			400,000,000
Sewerage Ponds in Prison	300,000,000	300,000,000	
Vote 343-Immigration Department	400,000,000	200,000,000	785,366,387
Development Part 2	400,000,000	200,000,000	785,366,387
Computerization of Border Entry and Exit	400,000,000	200,000,000	385,366,387

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Rehabilitation of Staff Houses	-	-	400,000,000
Vote 360-Ministry of Tourism, Culture and Wildlife	2,577,697,816	1,866,697,816	8,028,853,370
Development Part 1	1,516,697,816	1,516,697,816	5,674,130,245
Malawi-Zambia Transfrontier Conservation Area Bilateral Component	474,085,550	474,085,550	1,137,805,320
Promoting Investment and Competitiveness in Tourism Sector (PICTS)	1,042,612,266	1,042,612,266	4,536,324,925
Development Part 2	1,061,000,000	350,000,000	2,354,723,125
Completion of Chongoni Rock Art World Heritage Site	350,000,000	200,000,000	500,000,000
Development of Public Beaches along the Shores of Lake Malawi	-	-	450,000,000
Improvement of Access Roads to Resort Areas	500,000,000	100,000,000	1,000,000,000
Rehabilitation of Blantyre Cultural Centre	211,000,000	50,000,000	404,723,125
Vote 370-Ministry of Labour	5,300,000,000	2,439,564,602	1,100,000,000
Development Part 2	5,300,000,000	2,439,564,602	1,100,000,000
Establishment of Community Colleges and Technical Tools and Equipment for Trained Youth	1,700,000,000	1,213,354,602	1,100,000,000
Youth Internship Program	3,600,000,000	1,226,210,000	-
Vote 380- Ministry of Trade	10,141,701,700	10,141,701,700	
Development Part 1	10,141,701,700	10,141,701,700	
Nacala Corridor Regional Trade Project	10,141,701,700	10,141,701,700	
Vote 390-Ministry of Industry and Trade	2,300,000,000	2,245,941,998	2,200,000,000
Development Part 2	2,300,000,000	2,245,941,998	2,200,000,000
Establishment of Special Economic Zones in Malawi	2,000,000,000	2,000,000,000	1,000,000,000
Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi (USADF)	100,000,000	100,000,000	300,000,000
Rural Industrialisation- One Village One Product Programme	200,000,000	145,941,998	400,000,000
Value Chain Development Project			500,000,000
Vote 400-Ministry of Transport and Public Works	5,762,389,007	3,881,524,192	9,258,145,706
Development Part 1	3,312,389,007	3,312,389,007	535,482,630
Blantyre Airport Rehabilitation Project	3,034,147,520	3,034,147,520	
Malawi-Nacala Rail and Port	278,241,487	278,241,487	535,482,630
Development Part 2	2,450,000,000	569,135,185	8,722,663,076
Construction of New Mzuzu Airport			100,000,000
Construction of Bailey Bridge			830,000,000
Construction of Clinic and Food Court at Capital Hill			800,000,000
Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers	-	-	1,000,000,000
Construction of Likoma Jetty	2,450,000,000	569,135,185	4,000,000,000
Development of Central Materials Laboratory			300,000,000
Upgrading of Essential Aviation Safety and Equipment			1,692,663,076

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Vote 470-Ministry of Natural Resources and Climate Change	44,453,481,189	44,453,481,189	2,943,061,729
Development Part 1	40,269,790,389	40,269,790,389	2,499,503,239
Additional Financing to Sustainable Rural Water and Sanitation	436,873,304	436,873,304	
Lilongwe Water and Sanitation	15,602,617,000	15,602,617,000	-
Malawi Resilience and Disaster Risk Management Project	14,791,281,864	14,791,281,864	-
Nkhata-bay Town Water Supply and Sanitation Project	4,856,667,100	4,856,667,100	-
Sustainable Fisheries, Aquaculture Development and Watershed Management	1,990,497,206	1,990,497,206	2,499,503,239
Sustainable Rural Water Supply and Sanitation (ADF)	832,134,008	832,134,008	-
Sustainable Rural Water Supply and Sanitation Infrastructure for IM	209,910,301	209,910,301	-
Transboundary Cooperation in Songwe Basin	1,549,809,606	1,549,809,606	-
Development Part 2	4,183,690,800	4,183,690,800	443,558,490
Alternative Water source for Zomba (Feasibility Study)	500,000,000	500,000,000	-
Aquaculture Development Project (ADP)	200,000,000	200,000,000	343,558,490
Chipoka Port Fisheries and Aquaculture Infrastructure Development project	-	-	100,000,000
Conservation and Sustainable Management of Dzalanyama Forest Reserve	145,000,000	145,000,000	
Ground Water Extraction for Rural Piped Water Development Programme	200,000,000	200,000,000	
Karonga Town Water Supply Project - counterpart	750,000,000	750,000,000	-
Lilongwe Water and Sanitation-Counter Part	200,000,000	200,000,000	-
Nkhata-bay Town Water Supply and Sanitation Project - counterpart	758,690,800	758,690,800	-
Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes	500,000,000	500,000,000	-
Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces	500,000,000	500,000,000	
Songwe River Basin Development Programme	300,000,000	300,000,000	-
Sustainable Rural Water Supply and Sanitation	130,000,000	130,000,000	
Vote 480-Ministry of Mining	689,144,992	689,000,000	100,000,000
Development Part 2	689,144,992	689,000,000	100,000,000
Construction and Rehabilitation of Mines Department Offices and Mineral Laboratories	689,144,992	689,000,000	100,000,000
Vote 490-Ministry of Energy	27,164,220,370	27,164,220,370	23,437,764,700
Development Part 1	27,164,220,370	27,164,220,370	21,327,764,700
Development of Mpatamanga Hydropower Plant	3,120,523,600	3,120,523,600	
Malawi - Mozambique Interconnector	18,972,845,920	18,972,845,920	19,377,437,450
Malawi Electricity Access Project	5,070,850,850	5,070,850,850	1,950,327,250
Development Part 2	-	-	2,110,000,000
Development of Mpatamanga Hydropower Plant - counterpart	-	-	1,800,000,000
Malawi - Mozambique Interconnector			100,000,000
Malawi Electricity Access Project - Counterpart			210,000,000

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Vote 510-Anti Corruption Bureau			200,000,000
Development Part 2			200,000,000
Construction of Purpose Built Offices for ACB			200,000,000
Vote 601 - Blantyre City Council	8,874,425,791	1,224,425,791	8,187,234,388
Development Part 2	8,874,425,791	1,224,425,791	8,187,234,388
Constituency Development Fund			800,000,000
Construction of Water Structures	96,000,000	96,000,000	96,000,000
Dualisation of Chileka-Blantyre Road	1,000,000,000	1,000,000,000	1,000,000,000
Infrastructure Development Fund	128,425,791	128,425,791	171,234,388
Construction of City Roads	7,650,000,000	-	6,120,000,000
Vote 602 - Lilongwe City Council	7,826,425,791	1,896,994,997	6,739,234,388
Development Part 2	7,826,425,791	1,896,994,997	6,739,234,388
Constituency Development Fund	-	-	400,000,000
Construction of Water Structures	48,000,000	48,000,000	48,000,000
Infrastructure Development Fund	128,425,791	128,425,791	171,234,388
Construction of City Roads	7,650,000,000	1,720,569,206	6,120,000,000
Vote 603 - Mzuzu City council	4,140,425,791	1,317,456,742	3,483,234,388
Development Part 2	4,140,425,791	1,317,456,742	3,483,234,388
Constituency Development Fund	-	-	100,000,000
Construction of Water Structures	12,000,000	12,000,000	12,000,000
Infrastructure Development Fund	128,425,791	128,425,791	171,234,388
Construction of City Roads	4,000,000,000	1,177,030,951	3,200,000,000
Vote 604 - Zomba City Council	4,140,425,791	364,936,041	3,483,234,388
Development Part 2	4,140,425,791	364,936,041	3,483,234,388
Constituency Development Fund	-	-	100,000,000
Construction of Water Structures	12,000,000	12,000,000	12,000,000
Infrastructure Development Fund	128,425,791	128,425,791	171,234,388
Construction of City Roads	4,000,000,000	224,510,250	3,200,000,000
Vote 701 - Kasungu Municipal	17,123,439	17,123,439	22,831,252
Development Part 2	17,123,439	17,123,439	22,831,252
Infrastructure Development Fund	17,123,439	17,123,439	22,831,252
Vote 702 - Luchenza Municipal	17,123,439	17,123,439	22,831,252
Development Part 2	17,123,439	17,123,439	22,831,252
Infrastructure Development Fund	17,123,439	17,123,439	22,831,252
Vote 807 - Mangochi Town	17,123,439	17,123,439	22,831,252
Development Part 2	17,123,439	17,123,439	22,831,252
Infrastructure Development Fund	17,123,439	17,123,439	22,831,252
Vote 901 - Balaka District Council	152,735,419	152,735,419	598,966,550
Development Part 2	152,735,419	152,735,419	598,966,550
Constituency Development Fund	-	-	400,000,000
Construction of Water Structures	48,000,000	48,000,000	48,000,000
Infrastructure Development Fund - Town	8,561,719	8,561,719	11,415,626
Local Councils Development Part 2 (DDF)	96,173,700	96,173,700	139,550,924
Vote 902 - Blantyre District Council	137,035,743	137,035,743	671,781,175

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Development Part 2	137,035,743	137,035,743	671,781,175
Constituency Development Fund			500,000,000
Construction of Water Structures	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	77,035,743	77,035,743	111,781,175
Vote 903 - Chikwawa District Council	192,604,141	192,604,141	847,000,227
Development Part 2	192,604,141	192,604,141	847,000,227
Constituency Development Fund			600,000,000
Construction of Water Structures	72,000,000	72,000,000	72,000,000
Local Councils Development Part 2 (DDF)	120,604,141	120,604,141	175,000,227
Vote 904 - Chiradzulu District Council	137,148,857	137,148,857	671,945,305
Development Part 2	137,148,857	137,148,857	671,945,305
Constituency Development Fund			500,000,000
Construction of Water Structures	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	77,148,857	77,148,857	111,945,305
Vote 905 - Chitipa District Council	135,154,177	135,154,177	669,050,965
Development Part 2	135,154,177	135,154,177	669,050,965
Constituency Development Fund			500,000,000
Construction of Water Structures	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	75,154,177	75,154,177	109,050,965
Vote 906 - Dedza District Council	234,093,477	234,093,477	1,095,370,092
Development Part 2	234,093,477	234,093,477	1,095,370,092
Constituency Development Fund	-	-	800,000,000
Construction of Water Structures	96,000,000	96,000,000	96,000,000
Infrastructure Development Fund - Town	8,561,719	8,561,719	11,415,626
Local Councils Development Part 2 (DDF)	129,531,758	129,531,758	187,954,466
Vote 907 - Dowa District Council	199,081,132	199,081,132	950,986,174
Development Part 2	199,081,132	199,081,132	950,986,174
Constituency Development Fund			700,000,000
Construction of Water Structures	84,000,000	84,000,000	84,000,000
Local Councils Development Part 2 (DDF)	115,081,132	115,081,132	166,986,174
Vote 908 - Karonga District Council	149,108,243	149,108,243	688,291,049
Development Part 2	149,108,243	149,108,243	688,291,049
Constituency Development Fund	-	-	500,000,000
Construction of Water Structures	60,000,000	60,000,000	60,000,000
Infrastructure Development Fund - Town	8,561,719	8,561,719	11,415,626
Local Councils Development Part 2 (DDF)	80,546,524	80,546,524	116,875,423
Vote 909 - Kasungu District Council	223,564,457	223,564,457	1,175,687,494
Development Part 2	223,564,457	223,564,457	1,175,687,494
Constituency Development Fund			900,000,000
Construction of Water Structures	108,000,000	108,000,000	108,000,000
Local Councils Development Part 2 (DDF)	115,564,457	115,564,457	167,687,494
Vote 910 - Likoma District Council	49,478,469	49,478,469	166,382,383
Development Part 2	49,478,469	49,478,469	166,382,383
Constituency Development Fund			100,000,000
Construction of Water Structures	12,000,000	12,000,000	12,000,000

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Local Councils Development Part 2 (DDF)	37,478,469	37,478,469	54,382,383
Vote 911 - Lilongwe District Council	408,074,056	408,074,056	2,294,705,218
Development Part 2	408,074,056	408,074,056	2,294,705,218
Constituency Development Fund			1,800,000,000
Construction of Water Structures	216,000,000	216,000,000	216,000,000
Local Councils Development Part 2 (DDF)	192,074,056	192,074,056	278,705,218
Vote 912 - Machinga District Council	210,751,563	210,751,563	966,912,635
Development Part 2	210,751,563	210,751,563	966,912,635
Constituency Development Fund	-	-	700,000,000
Construction of Water Structures	84,000,000	84,000,000	84,000,000
Infrastructure Development Fund - Town	8,561,719	8,561,719	11,415,626
Local Councils Development Part 2 (DDF)	118,189,844	118,189,844	171,497,009
Vote 913 - Mangochi District Council	304,804,383	304,804,383	1,577,331,985
Development Part 2	304,804,383	304,804,383	1,577,331,985
Constituency Development Fund			1,200,000,000
Construction of Water Structures	144,000,000	144,000,000	144,000,000
Local Councils Development Part 2 (DDF)	160,804,383	160,804,383	233,331,985
Vote 914 - Mchinji District Council	180,028,617	180,028,617	828,752,764
Development Part 2	180,028,617	180,028,617	828,752,764
Constituency Development Fund			600,000,000
Construction of Water Structures	72,000,000	72,000,000	72,000,000
Local Councils Development Part 2 (DDF)	108,028,617	108,028,617	156,752,764
Vote 915 - M'mbelwa District Council	268,118,790	268,118,790	1,429,512,447
Development Part 2	268,118,790	268,118,790	1,429,512,447
Constituency Development Fund			1,100,000,000
Construction of Water Structures	132,000,000	132,000,000	132,000,000
Local Councils Development Part 2 (DDF)	136,118,790	136,118,790	197,512,447
Vote 916 - Mulanje District Council	228,144,419	228,144,419	1,182,333,156
Development Part 2	228,144,419	228,144,419	1,182,333,156
Constituency Development Fund			900,000,000
Construction of Water Structures	108,000,000	108,000,000	108,000,000
Local Councils Development Part 2 (DDF)	120,144,419	120,144,419	174,333,156
Vote 917 - Mwanza District Council	95,225,388	95,225,388	327,350,175
Development Part 2	95,225,388	95,225,388	327,350,175
Constituency Development Fund			200,000,000
Construction of Water Structures	24,000,000	24,000,000	24,000,000
Local Councils Development Part 2 (DDF)	71,225,388	71,225,388	103,350,175
Vote 918 - Neno District Council	114,166,640	114,166,640	354,834,500
Development Part 2	114,166,640	114,166,640	354,834,500
Constituency Development Fund			200,000,000
Construction of Water Structures	24,000,000	24,000,000	24,000,000
Local Councils Development Part 2 (DDF)	90,166,640	90,166,640	130,834,500
Vote 919 - Nkhata Bay District Council	138,081,487	138,081,487	767,886,220
Development Part 2	138,081,487	138,081,487	767,886,220

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Constituency Development Fund			600,000,000
Construction of Water Structures	72,000,000	72,000,000	72,000,000
Local Councils Development Part 2 (DDF)	66,081,487	66,081,487	95,886,220
Vote 920 - Nkhotakota District Council	135,135,099	135,135,099	669,023,283
Development Part 2	135,135,099	135,135,099	669,023,283
Constituency Development Fund			500,000,000
Construction of Water Structures	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	75,135,099	75,135,099	109,023,283
Vote 921 - Nsanje District Council	162,302,861	162,302,861	708,444,520
Development Part 2	162,302,861	162,302,861	708,444,520
Constituency Development Fund			500,000,000
Construction of Water Structures	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	102,302,861	102,302,861	148,444,520
Vote 922 - Ntcheu District Council	181,194,359	181,194,359	925,031,931
Development Part 2	181,194,359	181,194,359	925,031,931
Constituency Development Fund			700,000,000
Construction of Water Structures	84,000,000	84,000,000	84,000,000
Local Councils Development Part 2 (DDF)	97,194,359	97,194,359	141,031,931
Vote 923 - Ntchisi District Council	118,272,593	118,272,593	549,967,641
Development Part 2	118,272,593	118,272,593	549,967,641
Constituency Development Fund			400,000,000
Construction of Water Structures	48,000,000	48,000,000	48,000,000
Local Councils Development Part 2 (DDF)	70,272,593	70,272,593	101,967,641
Vote 924 - Phalombe District Council	157,154,646	157,154,646	700,974,306
Development Part 2	157,154,646	157,154,646	700,974,306
Constituency Development Fund			500,000,000
Construction of Water Structures	60,000,000	60,000,000	60,000,000
Local Councils Development Part 2 (DDF)	97,154,646	97,154,646	140,974,306
Vote 925 - Rumphi District Council	112,816,786	112,816,786	542,051,101
Development Part 2	112,816,786	112,816,786	542,051,101
Constituency Development Fund			400,000,000
Construction of Water Structures	48,000,000	48,000,000	48,000,000
Local Councils Development Part 2 (DDF)	64,816,786	64,816,786	94,051,101
Vote 926 - Salima District Council	152,674,730	152,674,730	693,466,128
Development Part 2	152,674,730	152,674,730	693,466,128
Constituency Development Fund	-	-	500,000,000
Construction of Water Structures	60,000,000	60,000,000	60,000,000
Infrastructure Development Fund - Town	8,561,719	8,561,719	11,415,626
Local Councils Development Part 2 (DDF)	84,113,011	84,113,011	122,050,502
Vote 927 - Thyolo District Council	193,705,917	193,705,917	943,186,577
Development Part 2	193,705,917	193,705,917	943,186,577
Constituency Development Fund			700,000,000
Construction of Water Structures	84,000,000	84,000,000	84,000,000
Local Councils Development Part 2 (DDF)	109,705,917	109,705,917	159,186,577

Category	2021/22 Approved Estimates	2021/22 End year Revised Estimates	2022/23 Approved Estimates
Vote 928 - Zomba District Council	223,549,523	223,549,523	1,175,665,824
Development Part 2	223,549,523	223,549,523	1,175,665,824
Constituency Development Fund			900,000,000
Construction of Water Structures	108,000,000	108,000,000	108,000,000
Local Councils Development Part 2 (DDF)	115,549,523	115,549,523	167,665,824
Grand Total	570,838,330,282	463,299,875,948	818,872,955,443

Annex 5: 2022/23 Budget Item Summary

Category	2022/23 Approved Estimates
2111001-Salaries in Cash	583,009,707,475
2111003-Other allowances in cash	80,910,965,295
2111004-Foreign allowance and benefits	5,779,600,384
2112007-Other Allowances in Kind	415,950,466
2121009-Employers' pensions contribution	21,017,320,500
2122010-Imputed Employers' pensions contribution	65,157,896
2211012-Internal travel	59,059,190,327
2211013-External travel	8,620,171,446
2211014-Public Utilities	25,187,095,020
2211015-Office supplies	25,310,404,217
2211016-Medical supplies	35,399,075,279
2211017-Rentals	17,682,211,075
2211018-Education supplies	10,951,557,290
2211019-Training expenses	8,274,741,059
2211020-Acquisition of technical services	540,713,492,496
2211021-Agricultural Inputs	1,650,741,255
2211022-Food and rations	14,095,360,947
2211023-Other goods and services	49,579,150,558
2211024-Motor vehicle running expenses	26,186,578,144
2211025-Routine Maintenance of Assets	18,387,376,550
2411068-Loans	20,180,048,995
2421067-Debt securities	501,057,863,213
2421068-Loans	1,800,000,000
2511071-Subsidies to resident public nonfinancial corporations producers and importers	7,440,000
2631083-Current grants to Budgetary central government	92,189,433,227
2631084-Current grants to Extra-Budgetary Units	136,105,635,994
2631085-Current grants to State government	10,000,000
2631086-Current grants to Local government	75,037,509,354
2631087-Current grants to Social security fund	20,678,099,560
2632089-Capital grants to Extra-Budgetary Units	28,971,144,873
2632092-Capital grant to Local Government	85,849,323,133
2711094-Social Security Benefits in Cash [GFS]	1,857,600,000
2712095-Social Security Benefits in Kind [GFS]	17,920,000
2721096-Social Assistance Benefits in Cash [GFS]	30,628,925,080
2722097-Social Assistance Benefits in Kind [GFS]	106,250,000,000
2731098-Employment-related Social Benefits in Cash (GFS)	99,162,146,136
2814104-Rent	260,711,392
2821106-Current transfers not elsewhere classified to Resident Household	40,159,273,515
2831119-Premiums	2,955,877,963
3111002-Buildings other than dwellings	631,088,960
3111003-Other structures	1,601,561,137

Category	2022/23 Approved Estimates
3111004-Land improvements	550,000
3112001-Transport equipment	23,057,253,588
3112002-Machinery and equipment other than transport equipment	26,542,688,821
3113001-Cultivated biological resources	619,614,847
3113002-Intellectual property products	113,043,451
3114001-Weapons systems	5,551,180,000
3122001-Materials and supplies	28,627,716
3122005-Military inventories	6,160,000,000
3132001-Antiques and other art objects	11,000,000
3141001-Land underlying buildings and structure	100,050,000
Grand Total	2,839,891,458,636

Annex 6: Summary of 2022/23 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; and the Busan Outcome Document (the Global Partnership for Effective Development Cooperation, 2011). In all these global agreements, the use of country systems by development partners in the delivery and management of aid is regarded as a best practice in development cooperation. To this effect, Government and development partners 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 2022/23, Off-budget support is projected to amount to about K217 billion. This amount might be lower than the actual amount to be provided due to lack of data from partners on projected support. Only a number of development partners provided data on aid projections for the Medium-Term Expenditure Framework because same are yet to get confirmations from their headquarters. Updates to the data will be available at Mid-year.

In promoting transparency, accountability and inclusivity, the Government through the Non-Governmental Organization (NGO) Board of Malawi has for the first time piloted collection of

budget estimates in form of off-budget support from top 10 NGOs. The off-budget support comprise financing from different sources, including traditional development partners, which is delivered and managed by NGOs in support of implementation of various projects and programs, mainly in social sector.

From the available data, for the financial year 2022/23, top 10 NGOs will contribute about K147 billion mostly targeting programs in Health, Agriculture, Education and Governance. These NGOs include Baylor College of Medicines Children's Foundation -Malawi, World Vision, CARE Malawi, Concern World Wide, EGPA, Jhpiego, Plan Malawi, TROCAIRE, Save the Children and YONECO.

However, the detailed data in terms of Projects has not been presented here as work is still in progress to capture the data in the standard off-budget template presented in Annex 8 below. In addition, work is in progress to address double counting considering possible double reporting of same financing by development partners to Ministry of Finance and Economic Affairs (MoFEA) and by NGOs to the NGO Board. The data will be perfected over-time.

The table in Annex 7 below presents the data from the NGO Board while Annex 8 captures data reported to MoFEA.

Annex 6: Off-Budget Projections for top 10 NGOs

NGO NAME x FY 2022/23 PROJECTIONS					
NGO NAME	Sum of Q1 (Apr-Jun)	Sum of Q2 (July-Sept)	Sum of Q3 (Oct-Dec)	Sum of Q4 (Jan-Mar)	Sum of Total Grant
<i>Baylor College of Medicines Children's Foundation -Malawi</i>	4,047,357,332.96	4,047,357,332.96	4,047,357,332.96	4,047,357,332.96	16,189,429,331.83
<i>CARE Malawi</i>	3,987,893,865.29	3,987,893,865.29	3,987,893,865.29	3,987,893,865.29	15,951,575,461.17
<i>Concern WorldWide</i>	705,714,124.50	571,146,077.70	806,486,729.40	1,600,324,481.89	3,683,671,413.49
<i>Elizabeth Glazer Pediatric Foundation Jhpiego</i>	5,706,200,000.00	5,706,200,000.00	4,251,840,000.00	4,251,840,000.00	19,916,080,000.00
<i>Plan Malawi</i>	4,683,117,661.25	4,109,118,214.26	4,285,269,763.36	4,027,396,412.07	17,104,902,328.48
<i>SaveTheChildren</i>	3,875,666,641.51	4,379,032,502.60	4,332,865,685.24	4,263,438,954.01	16,851,003,783.36
<i>TROCAIRE</i>	3,387,727,389.18	3,994,630,344.11	2,946,987,497.70		10,618,222,598.99
<i>World Vision Malawi</i>	407,727,538.10	398,612,438.10	398,612,438.10	65,823,783.14	1,270,776,197.44
<i>Yoneco</i>	9,920,166,157.91	13,070,974,786.77	9,546,331,739.56	10,546,626,778.09	43,084,099,462.33
Grand Total	37,360,748,957.70	40,899,445,943.79	35,238,125,433.61	33,425,181,989.45	147,226,473,565.09

Annex 7: Summary of 2022/23 Off-Budget Support

PROJECT NAME	Donor	Grant or Loan?	Currency	2022/23FY Projection (MK)	2023/24FY Projection (MK)	Sector
TRANSFORM - Sustainable Food Systems for Rural Agriculture Transformation and Resilience	Norway	Grant	NOK	6,510,000,000	6,510,000,000	Agriculture
UNESCO Strengthening Institutional capacities in implementing Malawi Culture Policy in Line with UNESCO 2005 Convention on Culture Diversity in Malawi	Norway	Grant	NOK	93,000,000	93,000,000	Tourism, Wildlife and Culture
MC International: Strengthening Music Education in Southern Africa	Norway	Grant	NOK	279,000,000	279,000,000	Tourism, Wildlife and Culture
Joint Program for Girls Education Phase III (note; the Norwegian fiscal year is linked to the calendar year, disbursements are given once every calendar year in this project) -SDG Acceleration Fund	Norway	Grant	NOK	8,835,000,000	8,835,000,000	Gender, Youth and Sports; and Education
UNESCO Our Lives, Our Rights, Our Future, Comprehensive Sexuality Education (note; the Norwegian fiscal year is linked to the calendar year, disbursements are given once every calendar year in this project)	Norway	Grant	NOK	930,000,000		Education
VSO, unlocking talent. Learning through technology.	Norway	Grant	NOK	930,000,000	930,000,000	Education
Catalytic support to the Education Services Joint Fund and the National Education Sector Investment Plan	Norway	Grant	NOK	1,302,000,000	1,116,000,000	Education
Tilitonse Foundation Civil Society Fund	Norway	Grant	NOK	38,037,000		Governance

PROJECT NAME	Donor	Grant or Loan?	Currency	2022/23FY Projection (MK)	2023/24FY Projection (MK)	Sector
Strengthening Malawi's Education System	DFID	Grant	GBP	7,755,893		Education, Research and Development
TEAM Girl Malawi education program	DFID	Grant	GBP	1,560,681	1,560,681	Health
Sustainable Land use and management	Flanders	Grant	Euro	1,212,500,000.00	475,300,000	Agriculture
Building Markets for Prosperity	Flanders	Grant	Euro	446,200,000.00	194,000,000	Agriculture
Scaling Up Radio & ICT in extension delivery	Flanders	Grant	Euro	329,800,000.00	223,100,000	Agriculture
Enhancing inclusiveness of agriculture extension, markets & cooperatives in Malawi	Flanders	Grant	Euro	339,500,000.00	38,645,770	Agriculture
Tools for Market Access	Flanders	Grant	Euro	145,500,000.00	28,130,000	Agriculture
Promoting Inclusive and Progressive Land Governance	Flanders	Grant	Euro	140,650,000.00	14,550,000	Agriculture
Strengthening Public Private Partnerships in Sexual and Reproductive Health and Rights (through PSI) III	Germany-KFW	Grant	Euro	4,365,000,000	3,880,000,000	Health; Education, Research and Development
More Income and Employment in Rural Areas (MICF) II	Germany-KFW	Grant	Euro	485,000,000	485,000,000	Integrated Rural Development and Decentralization
Malawi-Zambia TFCA (regional funding through SADC)	Germany-KFW	Grant	Euro	1,940,000,000	1,455,000,000	Governance
Multi-sectoral Nutrition Programme supporting the implementation of the Scaling up Nutrition-Initiative to Reduce Stunting in Malawi II	Germany-KFW	Grant	Euro	2,231,000,000	-	Health

PROJECT NAME	Donor	Grant or Loan?	Currency	2022/23FY Projection (MK)	2023/24FY Projection (MK)	Sector
Multi-sectoral Nutrition Programme supporting the implementation of the Scaling up Nutrition-Initiative to Reduce Stunting in Malawi III	Germany-KFW	Grant	Euro	2,563,845,800	4,365,000,000	Health
Adolescent Nutrition Sensitive Agriculture Project - Farmers Union of Malawi (FUM)	World Bank	Grant	USD		1003008149	Health; Agriculture; Education, Research and Development
Agriculture and Food Security	USAID	Grant	USD	12,856,250,000	14,960,000,000	Environment, Land and Natural Resources
Water Supply and Sanitation	USAID	Grant	USD	5,610,000,000	2,962,080,000	Water, Sanitation and Irrigation
Climate Change services and Environment	USAID	Grant	USD	5,610,000,000	1,374,450,000	Vulnerability, Disaster and Risk Management
HIV/AIDS Programme	USAID	Grant	USD	67,213,410,000	67,213,410,000	Health
Nutrition	USAID	Grant	USD	6,545,000,000	4,885,375,000	Health
Family Planning & Reproductive Health	USAID	Grant	USD	11,220,000,000	10,425,250,000	Health
Maternal & Child Health	USAID	Grant	USD	16,830,000,000	14,960,935,000	Health
Malaria	USAID	Grant	USD	22,440,000,000	20,266,125,000	Health
Tuberculosis	USAID	Grant	USD	3,740,000,000	3,740,000,000	Health
Education - Basic	USAID	Grant	USD	20,570,000,000	19,512,515,000	Education, Research and Development
Education - Higher	USAID	Grant	USD	9,350,000,000	7,480,000,000	Education, Research and Development

PROJECT NAME	Donor	Grant or Loan?	Currency	2022/23FY Projection (MK)	2023/24FY Projection (MK)	Sector
Civil Society Support	USAID	Grant	USD	336,600,000	336,600,000	Democratic Governance
Good Governance Support	USAID	Grant	USD	1,196,800,000	402,985,000	Economic Governance; Democratic Governance
Rule of Law	USAID	Grant	USD	336,600,000	1,870,000,000	Democratic Governance
Political Competition and Consensus Building	USAID	Grant	USD	-	391,765,000	Democratic Governance
Trafficking in Persons	USAID	Grant	USD	233,750,000	-	Democratic Governance
TOTAL OFF-BUDGET SUPPORT				216,643,409,374	197,443,011,451	