



Government of Malawi

DRAFT
2021/22 FINANCIAL STATEMENT

Ministry of Finance

P.O. Box 30049

Lilongwe 3

ABBREVIATIONS AND ACRONYMS

ADF	African Development Bank
ATM	Average Time Maturity
ATR	Average Time to Refixing
COVID	Corona Virus Disease
CHAM	Christian Health Association of Malawi
DfID	Department for International Development
EU	European Union
AIP	Affordable Input Programme
FY	Financial Year
GDP	Gross Domestic Product
GIZ	German Corporation for International Cooperation
IDA	International Development Assistance (IDA)
IMF	International Monetary Fund
JICA	Japan International Cooperation Agency
LUANAR	Lilongwe University of Agriculture and Natural Resources
MDAs	Ministries, Departments and Agencies
K	Malawi Kwacha
MRA	Malawi Revenue Authority
MUST	Malawi University of Science and Technology
NOK	Norwegian Krone
ORT	Other Recurrent Transactions
PE	Personal Emoluments
TPD	Total Public Debt
USAID	United States Agency for International Development
UNESCO	United Nations Educational, Scientific and Cultural Organization
JPY	Japanese Yen

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1. INTRODUCTION

The Financial Statement is submitted to the National Assembly as part of budget documents. The document provides a summary of estimates and outturns of Government revenue and expenditure for the preceding Financial Years, in this case 2019/20 and 2020/21, and projections for the forthcoming financial year and the two outer years, thus, 2021/22 through to 2023/24. It also briefly discusses the linkage between the expenditures of Government and the Malawi National Vision, Malawi 2063.

2. THE 2019/20 FISCAL YEAR PERFORMANCE

The 2019/20 Budget was formulated in line with national priorities and against anticipated accelerated growth in the world economy. In 2019, the global economy grew by 2.4 percent which is 0.5 percentage point lower than the projected 2.9 percent. The lower growth was mainly due to persistent trade tensions, and substantial financial market pressures experienced in some large markets. In 2020, the world economy contracted by 3.3 percent against the projected growth of 2.5 percent due to the impact of Covid-19 pandemic (World Economic Outlook-IMF, April, 2021).

In 2019, owing to the trade tensions between China and the United States of America, Emerging Markets and Developing Economies grew by 3.7 percent against a projection of 4.5 percent. Output contracted further by 2.6 percent in 2020 as economies in the region experienced a slowdown in economic activity due to the impact of Covid-19 pandemic (Global Economic Prospects, January, 2021). Output in Sub Saharan Africa contracted by 3.7 percent, a slowdown from 3.3 percent in 2019 (Global Economic Prospects-IMF, January, 2021). Although Covid-19 pandemic disrupted economic activities, the sluggish growth registered was also as a result of electricity shortages, high levels of public debt and high unemployment rates experienced in the region (Regional Economic Outlook Sub-Saharan Africa, April, 2021). In Malawi, a growth of 0.9 percent was registered against a projection of 1.9 percent largely due to the adverse effects of the Covid-19 Pandemic. The budgetary performance for 2019/20 Financial Year is highlighted in Table 1.

Table 1: 2019/20 Budget Performance (K' millions)

Category	2019/20 Approved Estimates	2019/20 Mid-Year Revised Estimates	2019/20 Outturn
Revenue	1,575,123	1,526,572	1,225,720
Domestic Revenue	1,425,065	1,351,523	1,098,607
Tax Revenue	1,369,262	1,281,091	1,030,081
Other Revenue	55,803	70,432	68,526
Parastatal dividends	13,480	25,480	25,470
Sales of goods and services	39,685	41,674	39,965
Departmental receipts	35,538	37,527	24,566
Treasury Funds	4,147	4,147	15,399
Fines, Penalties and Forfeits	2,639	3,279	3,091
Grants	150,058	175,050	127,113
From Foreign Governments	42,698	43,935	-
Capital	42,698	43,935	

Category	2019/20 Approved Estimates	2019/20 Mid- Year Revised Estimates	2019/20 Outturn
From International Organizations	107,360	131,115	127,113
Current	-	-	21,956
Capital	107,360	131,115	105,157
Expenditure	1,737,204	1,841,538	1,781,346
Expenses	1,298,955	1,370,824	1,413,972
Compensation of Employees	455,790	478,057	473,624
Wages and Salaries	443,429	465,696	461,263
Government Contributory pension	12,361	12,361	12,361
Public Debt Interest	243,996	243,995	261,544
Interest Payable to Non-Residents	15,472	15,472	15,165
Foreign interest	15,472	15,472	15,165
Interest Payable to Residents other than General Government	228,523	228,523	246,378
Domestic interest	228,523	228,523	246,378
Use of Goods and Services	296,822	346,072	373,380
Generic goods and services	182,911	202,652	219,412
Census	540	540	540
Health Sector	54,272	54,272	64,289
Agriculture Sector	9,343	9,343	8,597
Education Sector	29,648	29,648	27,821
Arrears	7,000	7,000	9,750
Storage levy expenses	2,108	2,267	2,902
Maize purchases	10,000	10,000	10,000
Elections	1,000	30,350	30,070
Grants	173,899	173,851	171,054
Road Fund Administration	32,057	30,307	32,638
Roads Authority	4,218	4,218	4,218
Transfer to MRA	40,317	37,625	31,313
Subvented Organizations	88,307	92,701	93,886
Net Lending	9,000	9,000	9,000
Social Benefits	123,869	123,869	124,838
Affordable Input Program	35,500	35,500	35,499
Fertilizer payments	27,000	27,000	27,000
Maize seed subsidy	5,400	5,400	5,400
AIP Arrears	2,500	2,500	2,500
Logistics	600	600	598
Employment related social benefits	85,919	85,919	86,890
Pensions and Gratuities	85,919	85,919	86,890
Social Cash Transfer - Government	2,450	2,450	2,450
Other expenses	4,580	4,980	9,531
Other Statutory Expenditures	4,580	4,980	9,531

Category	2019/20 Approved Estimates	2019/20 Mid-Year Revised Estimates	2019/20 Outturn
Net Acquisition of Non-Financial Assets	438,249	470,714	367,374
Fixed Assets	438,249	470,714	367,374
Foreign Financed Projects (Part I)	306,486	333,332	206,936
Domestic Financed Projects (Part II)	131,763	137,382	160,438
Net Lending/ Net Borrowing	(162,081)	(314,966)	(555,626)
Total Financing	162,081	314,966	555,626
Foreign Financing (net)	109,748	111,602	58,922
Foreign Borrowing	156,428	158,282	105,602
Program Loans	6,744	6,744	3,869
Project Loans	149,684	151,538	101,734
Foreign Amortization	(46,680)	(46,680)	(46,680)
Domestic Borrowing (Net)	52,333	203,364	496,703

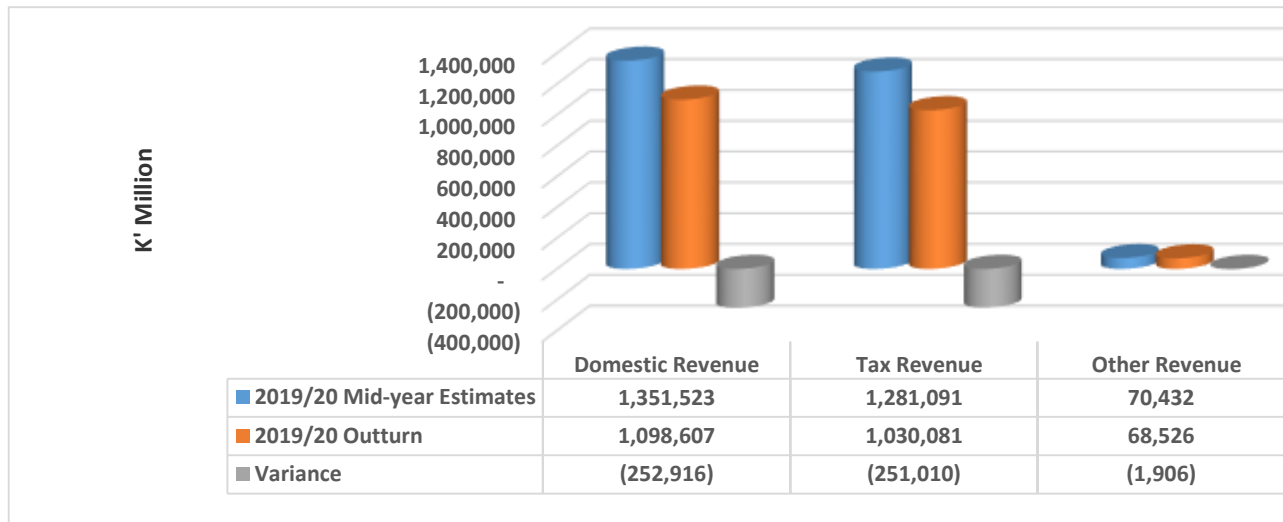
2.1 Revenue

In 2019/20 Fiscal Year, Revenues were projected at K1,575.1 billion comprising K1,425.1 billion Domestic Revenue and K150.1 billion Grants. At mid-year, the estimate was revised downwards to K1,526.6 billion of which K1,351.5 billion was for Domestic Revenue and K175.0 billion for Grants. By June 2020, total Revenues of K1,225.7 billion were realised reflecting an under performance of K300.9 billion mainly on domestic revenues.

2.1.1 Domestic Revenue

The Domestic Revenue which was projected at K1,425.1 billion comprised K1,369.3 billion for Taxes and K55.8 billion for Other Revenue. At mid-year, the estimate was revised downwards to K1,351.5 billion. Overall, Domestic Revenue underperformed by K252.9 billion whereby K1,098.6 billion was collected against the mid-year projection of K1,351.5 billion. The decline was mainly registered on Tax Revenue on account of unfavourable business environment arising from the continued elections related demonstrations and the emergence of the Covid-19 pandemic. Figure 1 shows Performance of Domestic Revenue in the 2019/20 Financial Year.

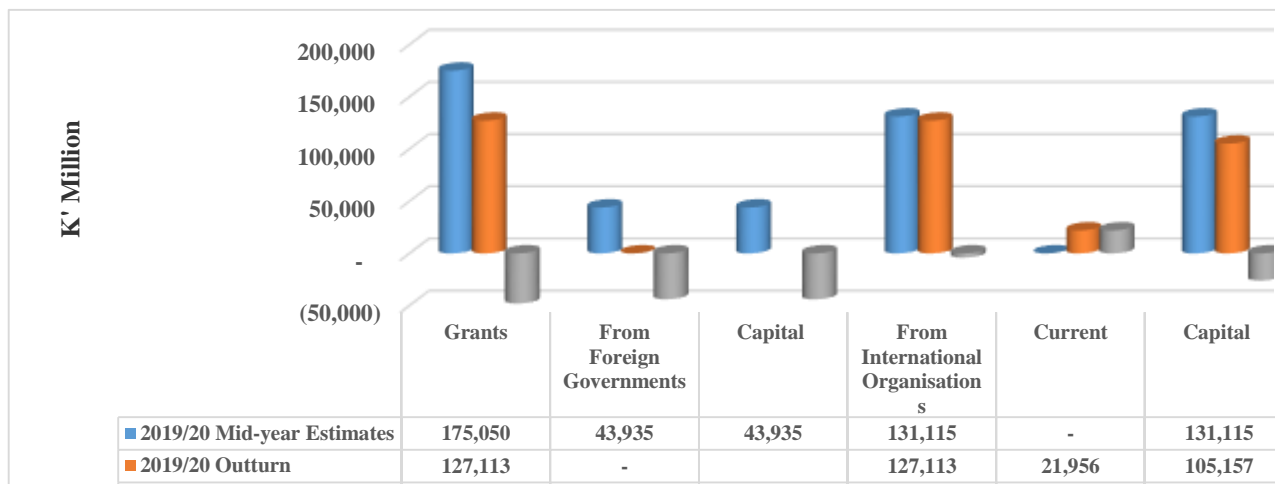
Figure 1: Domestic Revenue by Category



2.1.2 Grants

Grants were projected at K150.1 billion in 2019/20 Fiscal Year comprising K42.7 billion from foreign governments and K107.4 billion from International Organisations. At mid-year, the estimates were revised upwards to K175.1 billion of which K43.9 billion were grants from foreign governments and K131.1 billion grants from International Organisations. Overall, a total of K127.1 billion was received as Grants by June 2020, thereby registering a significant underperformance. The poor performance was largely due to non-disbursement by Foreign Governments. Figure 2 highlights performance of Grants by category.

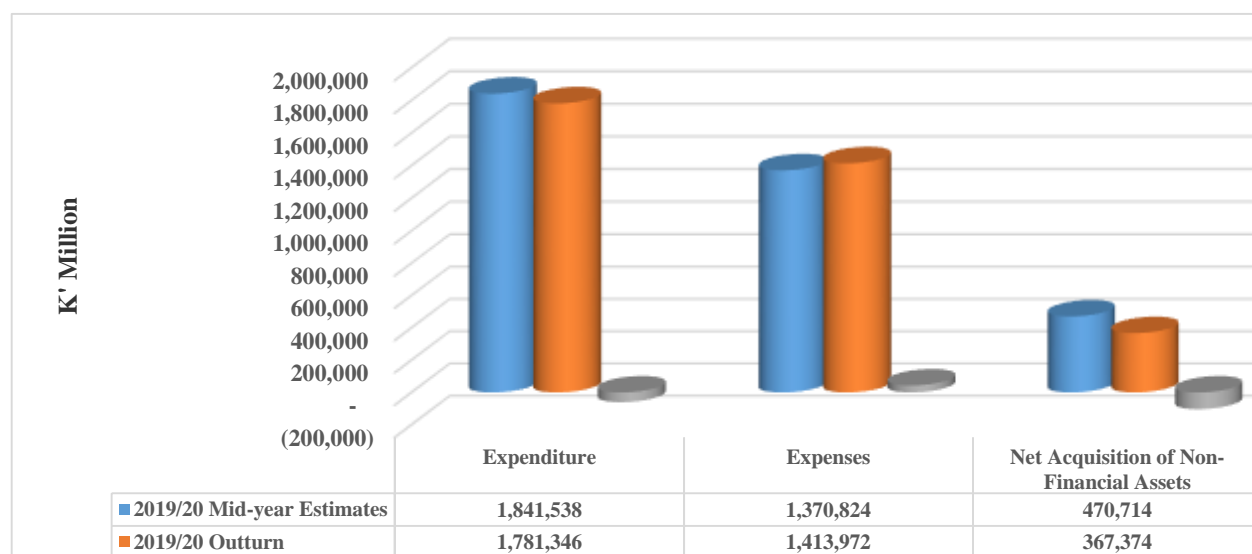
Figure 2: Grants by Category



2.2 Expenditure

Expenditure for the 2019/20 Financial Year was estimated at K1,737.2 billion of which K1,299.0 billion was for Expenses and K438.2 billion for Net Acquisition of Non-Financial Assets. At mid-year, this was revised upwards to K1,841.5 billion comprising K1,370.8 billion for Expenses and K470.7 billion for Net Acquisition of Non-Financial Assets. A total expenditure outturn for the fiscal year amounted to K1,781.3 billion of which K1,414.0 billion was for Expenses and K367.4 billion for Net Acquisition of Non-Financial Assets. This outturn reflects an overall under-expenditure of K60.2 billion mainly due to reduced expenditures in Foreign Financed Projects. However, over-expenditures were registered in Locally Financed Projects, Public Debt Interest, Health Sector and Generic Goods and Services. Figure 3 highlights the Expenditure by category.

Figure 3: Expenditure by Category

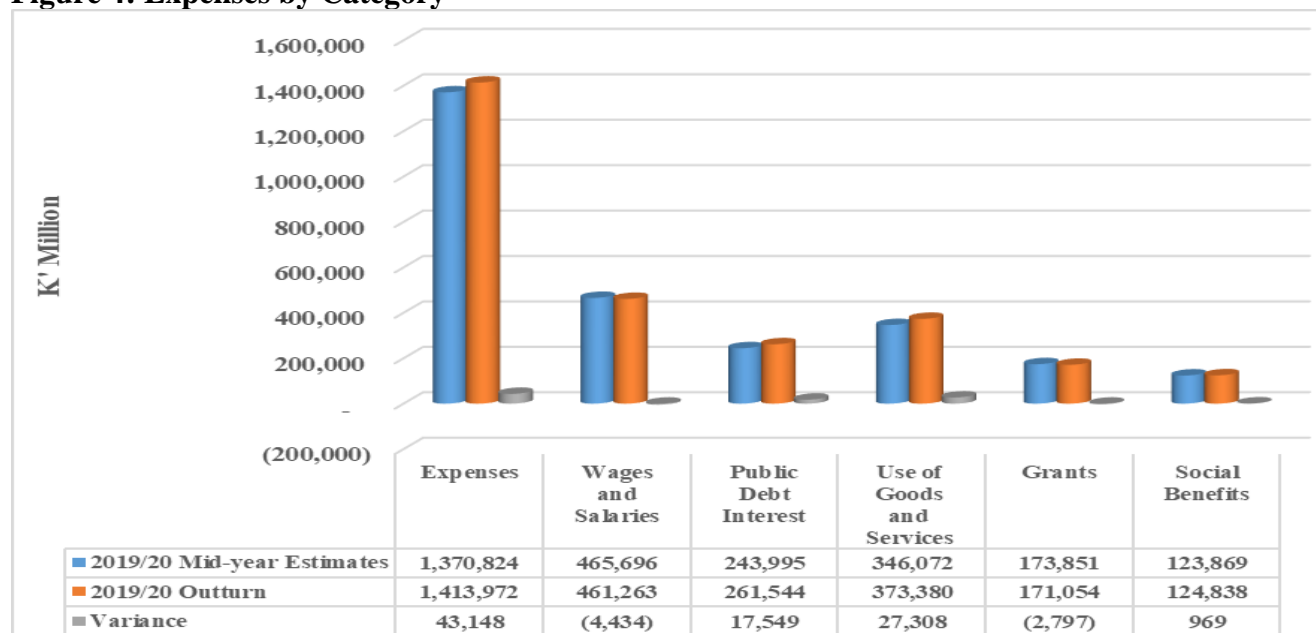


2.2.1 Expenses

The K1,299.0 billion Approved Estimate on Expenses comprised K455.8 billion for Wages and Salaries, K244.0 billion for Public Debt Interest payments, K296.8 billion for Goods and Services, K173.9 billion for Grants to Other General Government Units, K123.9 billion for Social Benefits and K4.6 billion for Other Statutory Expenses. At mid-year, total Expenses were revised to K1,370.8 billion to mainly take into account the salary adjustments and the emerging health and disaster activities related to the Covid-19 pandemic. Total Expenses at the end of the fiscal year amounted to K1,414.0 billion thereby reflecting an over expenditure of K43.1 billion. The increased expenditure was also due to additional resources required to respond to security operations with

regard to post-election demonstrations and Public Debt Interest payments. Figure 4 highlights the Expenses by different categories.

Figure 4: Expenses by Category



2.2.2 Net Acquisition of Non-Financial Assets

Net Acquisition of Non-Financial Assets was projected at K438.2 billion of which K306.5 billion was Foreign Financed while K131.8 billion was Domestically Financed. The projection was revised upwards at mid-year to K470.7 billion. At the end of the fiscal year, the outturn was at K367.3 billion which is lower by K103.3 billion when compared to the mid-year revised estimate. This is on account of underperformance in Foreign Financed Projects.

2.3 Net Borrowing

The 2019/20 Financial Year fiscal deficit was projected at K162.1 billion to be financed by net foreign loans to the tune of K109.7 billion and net domestic borrowing of K52.3 billion. However, the end year deficit position was K555.6 billion as opposed to K315.0 billion revised at mid-year. The outturn is largely explained by poor performance of revenues.

3. THE 2020/21 FISCAL YEAR PERFORMANCE

The 2020/21 Budget was formulated against a backdrop of fears of global recession due to Covid-19 pandemic. In 2020, world output contracted by 3.3 percent as compared to the projected contraction of 4.9 percent (World Economic Outlook-IMF April, 2021). This was attributed to improvements in economic activities for most regions in the second half of 2020. In 2021, world output was projected to rebound to 6.0 percent on the back of both continued efforts to contain Covid-19 pandemic and effective economic policy interventions (World Economic Outlook-IMF April 2021).

In Emerging and Developing Economies, real GDP growth contracted by 2.2 percent for the year 2020 compared to the initial projected contraction of 3.0 percent. In 2021, output is expected to recover to 6.7 percent largely on account of a very strong recovery expected in Emerging and Developing Asian Markets (World Economic Outlook-IMF June, 2020/April 2021). In 2020, the Sub Saharan Africa region registered a contraction of 1.9 percent from an initial projected contraction of 3.2 percent. The positive trajectory is expected to continue with a rebound in growth of 3.4 percent in 2021 as economies adapt to the health situation through support of intervention policies (World Economic Outlook-IMF June, 2020/April 2021).

The Malawi economy, in 2020, grew by 0.9 percent from an initial projection of 1.9 percent. The lower growth was largely on account of the persistent Covid-19 pandemic with the associated lockdowns and decongesting of workplaces which affected productivity in most sectors. Despite this, the agriculture sector demonstrated remarkable resilience with record increase in maize output estimated at 18.3 percent over that of the 2019/20 season (Agriculture Production Estimates 2020/21 Season). With continued increase in output in the agriculture sector in 2021, the economy is expected to pick-up with real GDP Growth estimated at 3.8 percent (National Accounts and Business Survey report). Table 2 presents the Budget performance for 2020/21 Financial Year.

Table 2: 2020/21 Budget Framework (K' millions)

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn
Revenue	1,435,051	1,523,376	1,507,343
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 Midyear Revised Estimates	2020/21 End of year Projected 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	337,547
From Foreign Governments	34,755	40,178	40,178
Capital	34,755	40,178	40,178
From International Organizations	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	2,332,599
Expenses	1,678,993	1,719,213	1,718,094
Compensation of Employees	538,018	542,157	555,046
Wages and Salaries	523,680	525,280	538,170
Government Contributory pension	14,338	16,877	16,877
Public Debt Interest	376,014	376,014	361,999
Interest Payable to Non-Residents	11,854	11,854	11,854
Foreign interest	11,854	11,854	11,854
Interest Payable to Residents other than General Government	364,160	364,160	350,145
Domestic interest	364,160	364,160	350,145
Use of Goods and Services	309,211	347,065	350,449
Generic goods and services	185,169	223,829	212,836
Health Sector	60,145	59,625	78,383
Agriculture Sector	7,550	7,350	7,619
Education Sector	35,045	34,205	34,205
Arrears	7,000	7,000	1,152
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	178,726
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 Organizations	97,437	104,378	104,298
Net Lending for Students Loans Board	9,000	9,000	9,000
Social Benefits	266,010	248,250	244,445
Affordable Input Program	160,169	141,996	138,165

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn
Fertilizer payments	132,695	119,468	119,340
Maize seed subsidy	25,675	20,728	17,025
Logistics	1,800	1,800	1,800
Employment related social benefits	102,840	103,254	103,280
Pensions and Gratuities	102,840	103,254	103,280
Social Cash Transfer - Government	3,000	3,000	3,000
Other expenses	12,500	21,547	27,428
Other Statutory expenditures	12,500	21,547	27,428
Net Acquisition of Non-Financial Assets	511,188	615,840	614,505
Fixed Assets	511,188	615,840	614,505
Foreign financed projects (Part I)	410,295	511,129	511,129
Domestic financed projects (Part II)	100,893	104,711	103,377
Net Lending/ Net Borrowing	(755,130)	(811,677)	(825,256)
Total Financing	755,130	811,677	825,256
Foreign Financing (net)	224,779	246,265	269,401
Foreign Borrowing	267,479	288,965	312,101
Program Loans	23,397	23,142	46,278
Project Loans	244,082	265,823	265,823
Foreign Amortization	(42,700)	(42,700)	(42,700)
Domestic Borrowing (Net)	530,351	565,412	577,320

3.1 Revenue

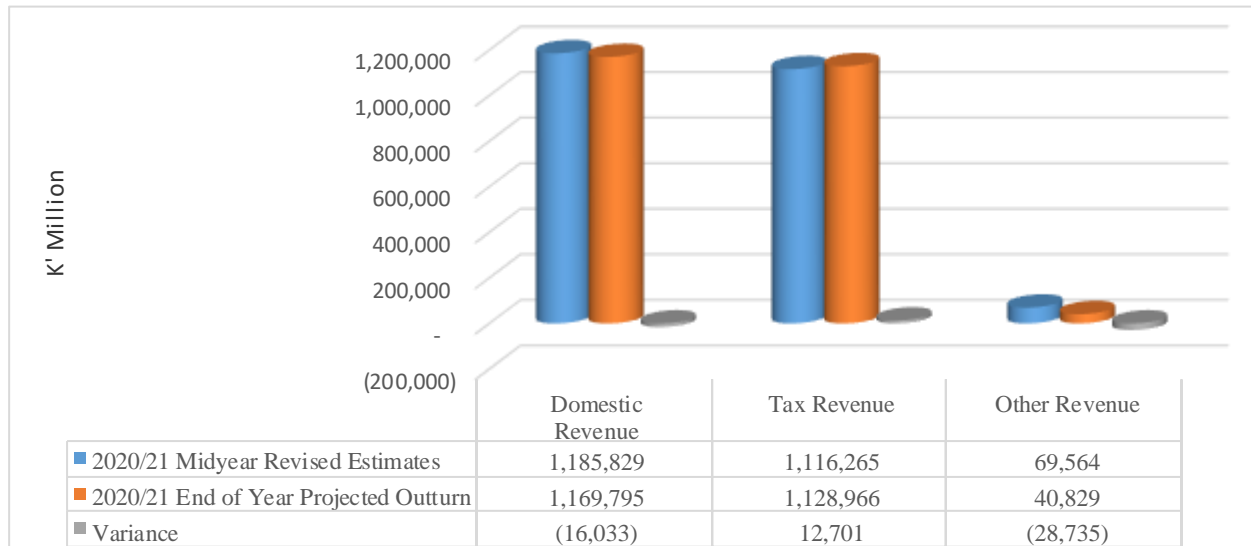
In 2020/21 Fiscal Year, Revenues were projected at K1,435.1 billion comprising K1,179.3 billion Domestic Revenue and K255.7 billion Grants. The estimate was revised upwards at mid-year to K1,523.4 billion with K1,185.8 billion being expected to be collected domestically while K337.5 billion being sourced as Grants. By June 2021, a total of K1,507.3 billion is expected in overall collections with a decrease in Domestic Revenues than anticipated at mid-year.

3.1.1 Domestic Revenue

In the 2020/21 Financial Year, Approved Domestic Revenues pegged at K1,179.3 billion comprised K1,116.3 billion for Taxes and K63.1 billion for Other Revenues. The estimate was revised to K1,185.8 billion at the mid-year. By June 2021, a total of K1,169.8 billion is estimated which is lower than the mid-year revised estimate. Although Taxes are expected to register a positive

outturn, it is however overshadowed with the overall poor performance in the Other Revenue category. Figure 5 shows projected outturn on Domestic Revenue for 2020/21 Financial Year.

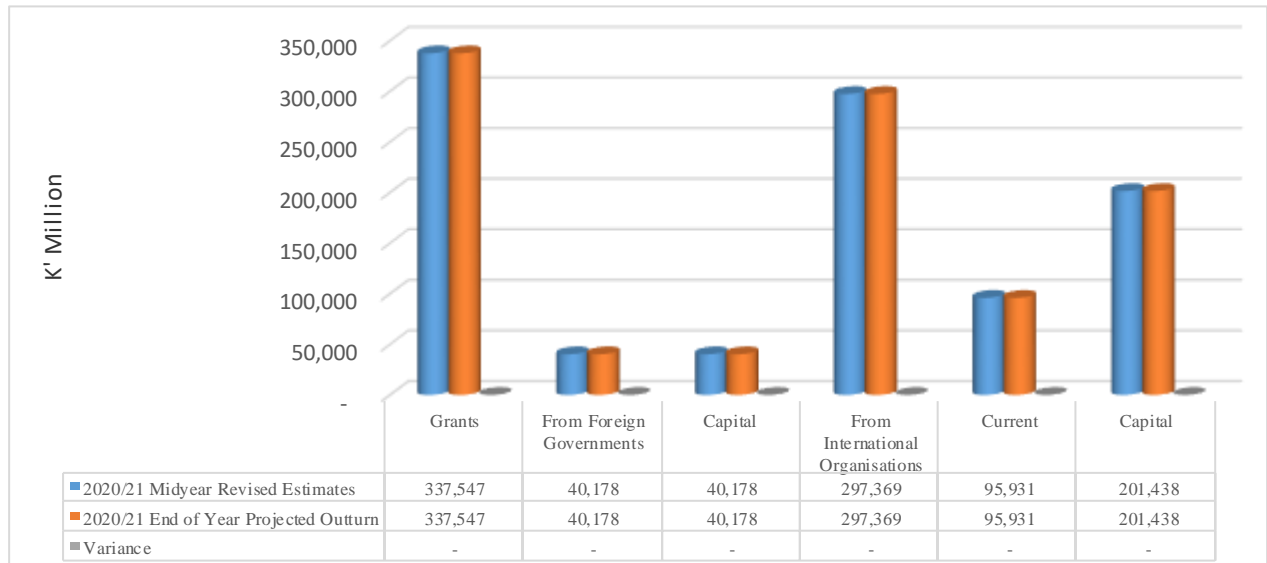
Figure 5: Domestic Revenue by Category



3.1.2 Grants

The Grants projected at K255.7 billion in 2020/21 Fiscal Year included K34.8 billion from Foreign Governments and K221.0 billion from International Organisations. At mid-year, the estimates were revised upwards to K337.5 billion comprising K40.2 billion from foreign governments and K297.4 billion from International Organisations. It is anticipated that at the end of the financial year both foreign governments and the international organizations will disburse grants as planned. Figure 6 highlights performance of Grants by category.

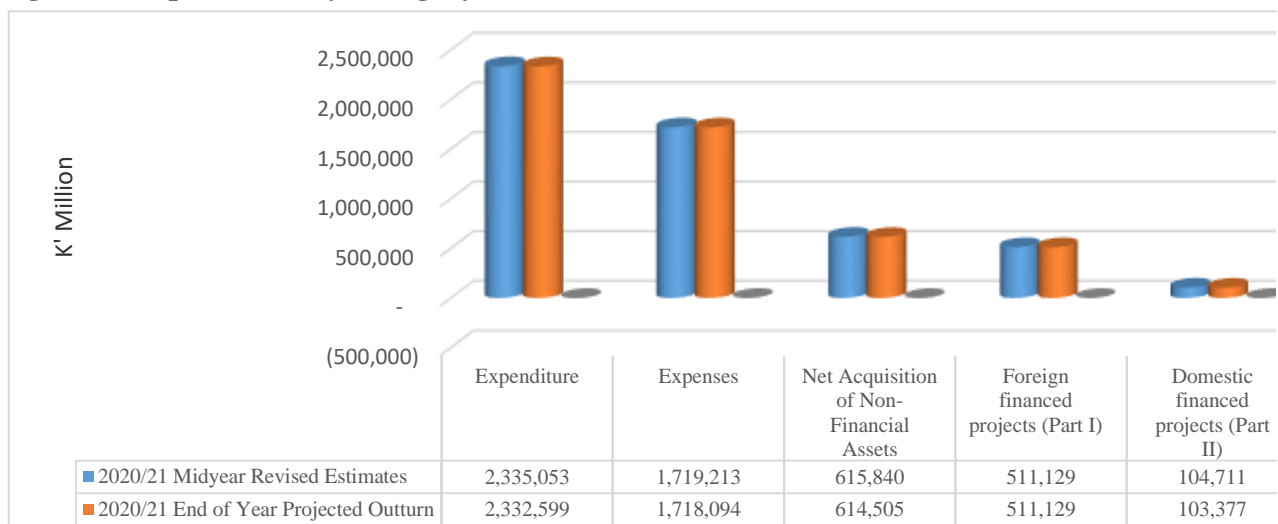
Figure 6: Grants by Category



3.2 Expenditure

Expenditure for the 2020/21 Financial Year was planned at K2,190.2 billion of which K1,679.0 billion was for Expenses and K511.2 billion for Net Acquisition of Non-Financial Assets. At mid-year, the total expenditure was revised upwards to K2,335.1 billion of which K1,719.2 billion were Expenses and K615.8 billion were Net Acquisition of Non-Financial Assets. At end year, a total of K2,332.6 billion is expected to be spent resulting in overall under expenditure of K2.5 billion. Figure 7 highlights the Expenditure by category.

Figure 7: Expenditure by Category



3.2.1 Expenses

In the 2020/21 Financial Year, Expenses were planned at K1,679.0 billion with K538.0 billion being allocated for Wages and Salaries, K376.0 billion for Public Debt Interest payments, K309.2 billion for Goods and Services, K266.0 billion for Social Benefits, K177.2 billion for Grants to Other General Government Units, and K12.5 billion for Other Statutory Expenses.

At mid-year, the Expenses were revised to K1,719.2 billion. The outturn by the year end is projected at K1,718.1 billion. Although the Expenses is anticipated to end with an overall under expenditure of K1.1 billion, some expenditure lines are expected to over spend. This is because more resources were required as Government was implementing Covid-19 containment activities including recruitment of additional health personnel to assist in the fight against the pandemic. Figure 8 highlights the Expenses by different categories.

Figure 8: Expenses by Category



3.2.2 Net Acquisition of Non-Financial Assets

Net Acquisition of Non-Financial Assets projected at K511.2 billion was revised upwards at mid-year to K615.8 billion on account of higher than initially projected expenditure on Foreign Financed Projects. At the end of 2020/21 Financial Year, expenditures are projected at K614.5 billion.

3.3 Net Borrowing

The 2020/21 Financial Year is projected to end with a Net Borrowing of K825.3 billion against a mid-year revised projection of K811.7 billion. This outturn is on account of underperformance in Domestic Revenues

4. THE 2021/22 BUDGET ESTIMATES

The 2021/22 Budget has been prepared in line with the national vision, Malawi 2063, as an overarching long term national development strategy. It has also been formulated against a background of global economic recovery from the Covid-19 pandemic although growth levels in some areas are still anticipated to remain low due to the continued uncertainties surrounding the persisting health crisis. In 2021, global growth is projected at 6.0 percent, a sharp rebound from a contraction of 2.2 percent in 2020 as economies are slowly opening up and reducing restrictions that affected economic activities. However, in 2022 a moderate GDP growth of 4.4 percent is anticipated as the world continues the fight to contain the global health crisis (World Economic Outlook-IMF April, 2021).

In the Emerging and Developing Economies, output growth is projected at 6.6 percent in 2021 and 4.9 percent in 2022 (World Economic Outlook-IMF April, 2021). In the Sub Saharan Africa region, growth is projected to rebound to 3.4 percent in 2021 and 3.8 percent in 2022. This positive trajectory is anticipated to slow down in years beyond 2022 as recovery from the pandemic becomes gradual (World Economic Outlook-IMF June, 2020).

Real GDP for Malawi is projected to grow at 3.8 percent in 2021 and 5.4 percent in 2022 (Economic and Fiscal Policy Statement 2021). The projected growth will be driven by Agriculture sector, public investments in infrastructure, such as roads and energy and a recovery in tourism sector. Table 3 presents the 2021/22 Budget Estimates and the 2020/21 Estimates and end of year projected outturn.

Table 3: 2021/22 Budget Framework (K' millions)

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Revenue	1,435,051	1,523,376	1,507,343	1,271,261
Domestic Revenue	1,179,345	1,185,829	1,169,795	1,100,946
Tax Revenue	1,116,265	1,116,265	1,128,966	1,044,051
Other Revenue	63,080	69,564	40,829	56,895
Parastatal dividends	24,348	35,387	5,922	26,500
Sales of goods and services	34,990	30,435	24,425	24,373
Departmental receipts	30,421	25,866	20,958	22,620
Treasury Funds	4,569	4,569	3,466	1,753
Fines, Penalties and Forfeits	3,742	3,742	10,482	6,022

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Grants	255,705	337,547	337,547	170,314
From Foreign Governments	34,755	40,178	40,178	58,430
Capital	34,755	40,178	40,178	58,430
From International Organizations	220,950	297,369	297,369	111,884
Current	94,87	95,93	95,93	-
Capital	126,0	201,4	201,4	111,8
Expenditure	2,190,180	2,335,053	2,332,599	1,989,579
Expenses	1,678,993	1,719,213	1,718,094	1,418,740
Compensation of Employees	538,018	542,157	555,046	449,615
Wages and Salaries	523,680	525,280	538,170	436,324
Government Contributory pension	14,338	16,877	16,877	13,290
Public Debt Interest	376,014	376,014	361,999	299,728
Interest Payable to Non-Residents	11,854	11,854	11,854	14,474
Foreign interest	11,854	11,854	11,854	14,474
Interest Payable to Residents other than General Government	364,160	364,160	350,145	285,254
Domestic interest	364,160	364,160	350,145	285,254
Use of Goods and Services	309,211	347,065	350,449	263,932
Generic goods and services	185,169	223,829	212,836	159,059
Health Sector	60,145	59,625	78,383	49,026
Agriculture Sector	7,550	7,350	7,619	4,989
Education Sector	35,045	34,205	34,205	29,783
Arrears	7,000	7,000	1,152	5,000
Storage levy expenses	2,984	2,984	2,065	2,875
Maize purchases	10,000	10,353	10,353	12,000
Elections	1,318	1,718	3,836	1,200
Grants	177,240	184,181	178,726	158,187
Road Fund Administration	33,991	33,991	27,836	31,332
Roads Authority	4,416	4,416	4,416	3,312
Transfer to MRA	32,396	32,396	33,175	30,992
Subvented Organizations	97,437	104,378	104,298	79,550
Net Lending	9,000	9,000	9,000	13,000
Social Benefits	266,010	248,250	244,445	221,825
Affordable Input Program	160,169	141,996	138,165	141,988
Fertilizer payments	132,695	119,468	119,340	126,000
Maize seed subsidy	25,675	20,728	17,025	12,250
Logistics	1,800	1,800	1,800	3,738
Employment related social benefits	102,840	103,254	103,280	77,588
Pensions and Gratuities	102,840	103,254	103,280	77,588
Social Cash Transfer - Government	3,000	3,000	3,000	2,250

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Other expenses	12,500	21,547	27,428	25,453
Other Statutory expenditures	12,500	21,547	27,428	25,453
Net Acquisition of Non-Financial Assets	511,188	615,840	614,505	570,838
Fixed Assets	511,188	615,840	614,505	570,838
Foreign Financed Projects (Part I)	410,295	511,129	511,129	351,243
Domestic Financed Projects (Part II)	100,893	104,711	103,377	219,595
Net Lending/ Net Borrowing	(755,130)	(811,677)	(825,256)	(718,318)
Total Financing	755,130	811,677	825,256	718,318
Foreign Financing (net)	224,779	246,265	269,401	134,774
Foreign Borrowing	267,479	288,965	312,101	180,929
Program Loans	23,397	23,142	46,278	-
Project Loans	244,082	265,823	265,823	180,929
Foreign Amortization	(42,700)	(42,700)	(42,700)	(46,155)
Domestic Borrowing (Net)	530,351	565,412	555,855	583,544

4.1 Revenue

Total Revenue in the 2021/22 Financial Year is projected at K1,271.3 billion of which K1,100.9 billion are Domestic Revenues and K170.3 billion are Grants. The significant reduction in the resource envelop of K163.8 billion as compared to the 2020/21 Approved Estimate of K1,435.1 billion is due to the fact that 2021/22 Financial Year will be a nine-month period as we transition to a new set of financial years that will begin in April and end in March.

4.1.1 Domestic Revenue

Domestic Revenue pegged at K1,100.9 billion for the 2021/22 Financial Year comprises K1,044.1 billion for Taxes and K56.9 billion for Other Revenues.

4.1.2 Grants

Total Grants of K170.3 billion are expected in the 2021/22 Financial Year comprises K58.4 billion from Foreign Governments and K111.9 billion from International Organisations.

4.2 Expenditure

Expenditure in the 2021/22 Financial Year is estimated at K1,989.6 billion. Of the amount, a total of K1,418.7 billion is for Expenses while K570.8 billion is for Net Acquisition of Non-Financial Assets.

4.2.1 Expenses

In the 2021/22 Financial Year, major budget lines under Expenses have been allocated as follows: K436.3 billion for Wages and Salaries; K299.7 billion for Interest payments, K263.9 billion for Goods and Services, K221.8 billion for Social Benefits, K158.2 billion for Grants to Other General Government Units and K25.5 billion for Other Statutory Expenses.

4.2.2 Transfers to Local Councils

Transfers to local councils for the 2021/22 Financial Year are estimated at K282.5 billion. This Estimate includes K215.0 billion for Personal Emoluments; K37.5 billion for Other Recurrent Transactions and K30.0 billion for Development Projects. Transfers for the Education and Health Sectors which account for 32 percent and 28 percent of the Other Recurrent Transactions respectively, include a total of K5.9 billion for Covid-19 response. Furthermore, there is also an allocation of K12 billion for drugs for district hospitals which is provided under the National Local Government Finance Committee.

The allocation of development Part II budget of K30.0 billion includes K24.3 billion for maintenance and upgrading of city roads and K5.7 billion for other rural projects. Table 4 provides a detailed breakdown of transfers to Local Councils for the 2021/22 Budget estimates.

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

Category	2020/21 Approved Estimates	2020/21 Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Personal Emoluments	250,213	274,055	284,290	214,958
Other Recurrent Transactions	39,725	39,688	39,688	37,536
<i>Of which</i>				
Agricultural Sector	1,739	1,739	1,739	1,419
Education Sector	10,803	10,803	10,803	8,815
Education Sector - Covid-19 Response	-	-	-	3,200
Health Sector	9,545	9,545	9,690	7,788
Health Sector – Covid-19 Response	2,720	2,720	2,575	2,720

Category	2020/21 Approved Estimates	2020/21 Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
General Resource Fund	3,096	3,059	3,059	2,526
Youth	187	187	187	153
Sports	178	178	178	146
Housing	187	187	187	153
Trade	187	187	187	153
Water	223	223	223	182
Gender	250	250	250	204
Community Development	250	250	250	204
Environment	189	189	189	154
Forestry	187	187	187	153
Fisheries	187	187	187	153
OPC-NRB	247	247	247	201
Labour	250	250	250	204
Immigration	250	250	250	204
Irrigation	250	250	250	204
Constituency Development Fund	7,720	7,720	7,720	7,720
Disaster Risk Management	1,079	1,079	1,079	880
Total Recurrent	289,938	313,743	323,978	252,495
Locally Funded Projects (Part II)	13,562	13,562	13,562	30,027
<i>Of which</i>				
Dualisation of Chileka-Blantyre Road	1,000	1,000	1,000	1,000
Construction of City Roads	6,000	6,000	6,000	23,300
District Development Fund (DDF)	3,436	3,436	3,436	2,803
Construction of Water Structures	2,316	2,316	2,316	2,316
Infrastructure Development Fund (IDF)	811	811	811	608
Total Capital	13,562	13,562	13,562	30,027
Total Council	303,500	327,305	337,540	282,522

4.2.3 Net Acquisition of Non-Financial Assets

Net Acquisition of Non-Financial Assets in the 2021/22 Financial Year is projected at K570.8 billion of which K351.2 billion is for Foreign Financed Projects and K219.6 billion for Domestically Financed Projects.

4.3 Net Borrowing

The 2021/22 Financial Year is projected to end with a deficit of K718.3 billion. This is expected to be financed by domestic borrowing of K583.5 billion and a net foreign financing of K134.8 billion.

5. MALAWI'S VISION 2063 AND THE NATIONAL BUDGET

The Malawi's Vision 2063 launched in 2021 is the main long term policy document that will guide Government on development interventions and resource allocation as the country is shifting to become an industrialized upper-middle-income country by the year 2063. The resolve in the vision is to strive and become an inclusively wealthy and self-reliant country that will be able to finance its own developmental needs. The vision has focused on three pillars and seven enablers.

The three pillars, which are set to feed into each other, include Agriculture productivity and commercialization; Industrialization of the economy; and Urbanization with world-class urban centers across the country. Attainment of the pillars is anchored on seven key areas known as enablers that are meant to put proper structures and systems in place and provide a conducive environment for growth and development the country aspires to achieve by 2063. These enablers are as follows:

- 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

5.1 The Linkage between Malawi's Vision 2063 and the 2021/22 Budget

The 2021/22 Budget is aligned to the three pillars and the seven enablers of the vision as outlined in Table 5.

Table 5: 2021/22 Budget Estimates by Pillars and Enablers of the Vision 2063 (K' Millions)

Category	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Pillars			
Agricultural Productivity and Commercialization	236,652,434,521	248,537,453,877	229,031,003,815
Urbanization	52,502,181,808	27,838,354,706	28,879,515,960
Industrialization	39,063,352,615	34,228,148,980	16,924,584,609
Enablers			
Human Capital Development	652,323,695,670	636,198,827,075	641,667,918,002
Enhanced Public Sector Performance	577,648,597,943	710,858,541,173	736,586,237,416
Effective Governance Systems and Institutions	186,995,629,365	181,518,272,162	192,634,509,008
Economic Infrastructure	172,706,026,564	79,967,459,680	64,802,302,640
Environmental Sustainability	54,306,060,762	50,515,007,868	30,449,080,178
Private Sector Dynamism	16,839,837,578	8,473,755,870	8,928,227,030
Mindset Change	540,889,801	571,573,722	591,230,408
Grand Total	1,989,578,706,629	1,978,707,395,112	1,950,494,609,066

Human capital development enabler that largely includes both education and health sectors has been allocated a total of K652.3 billion, representing 33 percent of the budget. Enhanced Public Sector Performance with major allocations in Public debt interest payments and Pensions and gratuities has an allocation of K577.6 billion representing 29 percent of the budget. Other enablers that include Effective Governance Systems and Institutions, Economic Infrastructure, Environmental Sustainability, Mind-set Change and Private Sector Dynamism has a total of K431.4 billion.

The pillars have been allocated as follows: Agricultural Productivity and Commercialization has a total of K236.7 billion; Urbanisation K52.5 billion; and Industrialization K39.1 billion. Figure 9 and Figure 10 provide the budget Expenditure estimates for the 2021/22 Financial Year according to the Pillars and Enablers in percentage terms.

Figure 9: Enablers as a percentage of the total budget

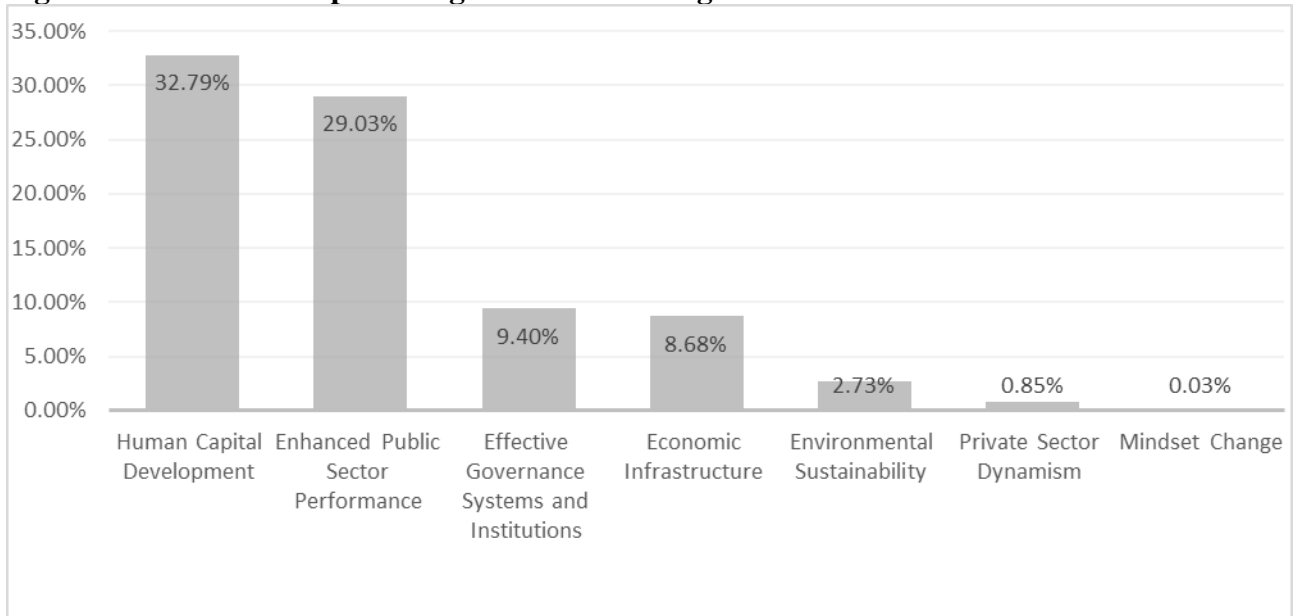
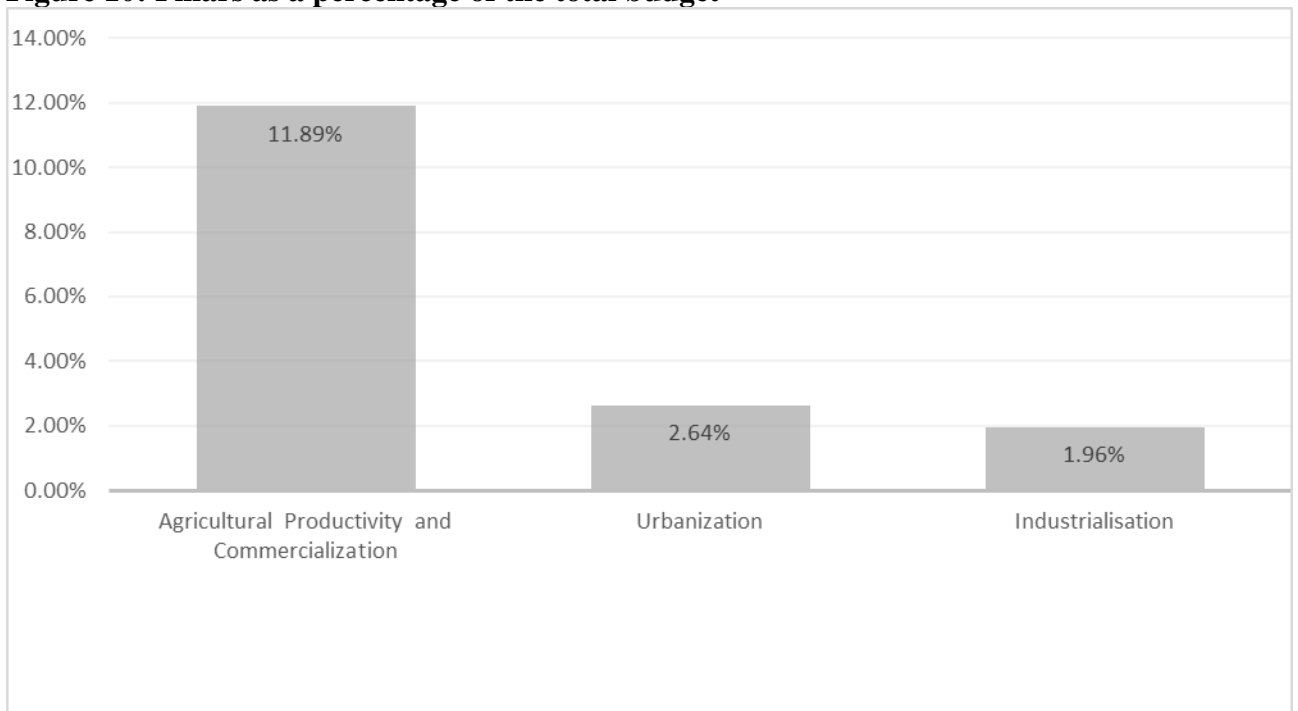


Figure 10: Pillars as a percentage of the total budget



6. PUBLIC DEBT PORTFOLIOS AS AT 31ST DECEMBER 2020

This chapter provides an update on the status of public debt in Malawi as at end December 2020. Comparisons are made with debt position recorded at end June 2020.

As at end December 2020, total Public Debt (TPD) stock was K4,756.8 billion representing 54 percent of rebased Gross Domestic Product (GDP) up from K 4,127.7 billion accounting for 47 percent of GDP, in June 2020. The TPD stock included USD2.6 billion (K2.04 trillion) external debt and K2,721.2 billion (31 percent of GDP) domestic debt as shown in Table 6.

Table 6: Evolution of Public Debt (millions)

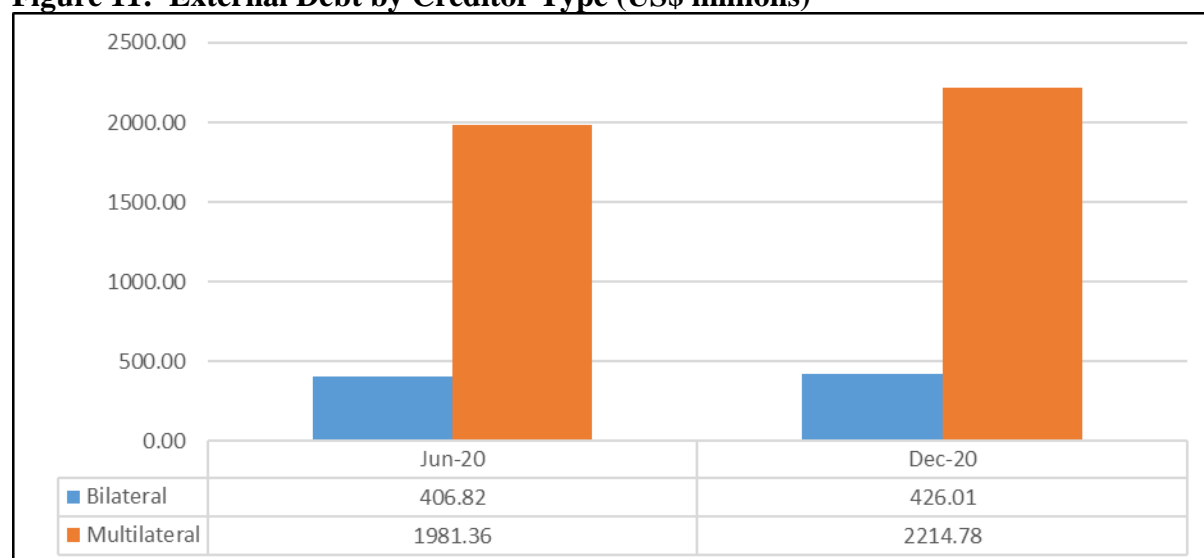
	2005	2006 (HIPC)	2017/18	2018/19	2020	
					JUNE	DECEMBER
Total Public Debt (K)	426,592	130,846	3,058,238	3,669,238	4,127,736	4,756,824
External (US\$)	2,969	452	2,132	2,190	2,388	2,641
Domestic (K)	73,337	68,957	1,511,176	1,971,910	2,367,221	2,721,209
GDP ¹	326,957	430,522	7,727,897	8,517,596	8,815,340	8,815,340
Total Public Debt (% of GDP)	130	30	40	43	47	54

Source: Ministry of Finance

6.1 External Public Debt

As at end December 2020, at 83.87 percent (US\$2,214.78 million) of total external debt, multilateral creditors continued to account for the largest proportion of Malawi's external debt. Bilateral creditors, on the other hand, accounted for 16.13 percent of overall external debt (US\$426.00 million) as presented in Figure 11.

¹ Values from 2017 are based on rebased GDP. The 2017/18 FY and 2018/19 FY GDP values are focalized whilst the 2020 GDP is based on calendar year.

Figure 11: External Debt by Creditor Type (US\$ millions)

Source: Ministry of Finance

The International Development Association (IDA) continues to be Malawi's biggest creditor followed by the International Monetary Fund (IMF) and the African Development Fund. The People's Republic of China was on position four and India was the fifth as depicted in Table 7.

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

Creditor	Total Outstanding		% Change
	Jun-20	Dec-20	
International Development Association	1014.85	1104.25	9
International Monetary Fund	323.36	432.31	34
African Development Fund	364.37	396.40	9
Export-Import Bank of China (Main-Land)	197.07	218.97	11
Export Import Bank of India	139.35	135.97	(2)
International Fund for Agricultural Development	85.30	88.88	4
OPEC Fund for International Development	70.48	71.93	2
Arab Bank for Economic Development in Africa	60.38	59.85	(1)
Kuwait Fund for Arab Economic Development	43.08	43.16	0

Creditor	Total Outstanding		% Change
European Investment Bank	43.05	42.14	(2)
Saudi Fund for Development	21.84	22.95	5
Nordic Development Fund	19.57	19.01	(3)
Abu Dhabi Fund for Development	4.14	3.77	(9)
Government of Belgium	1.34	1.20	(11)
TOTAL	2,388.18	2,640.79	11

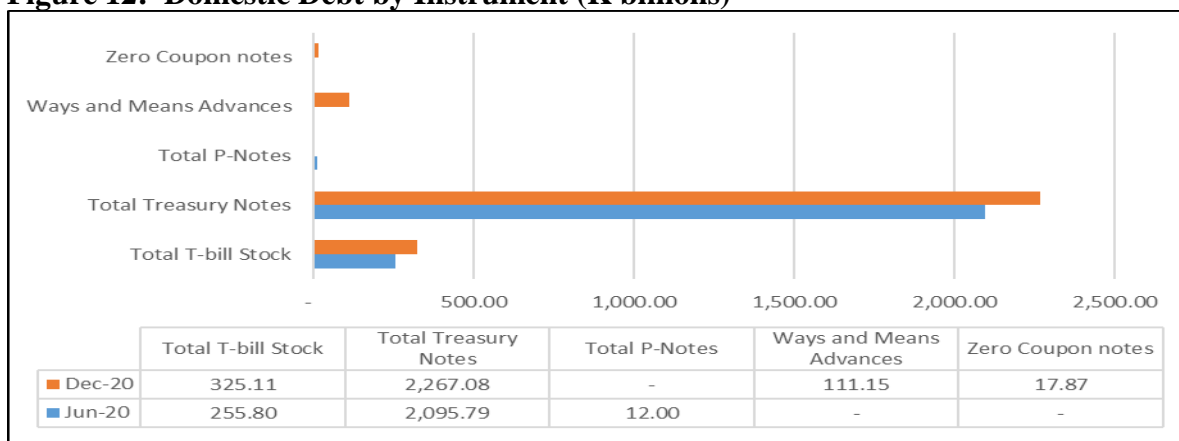
Source: Ministry of Finance

As presented in Table 7, the spike in the stock of external debt in 2020/21 Financial Year is largely due to the loan disbursement made in order to cushion the economy from the impact of Covid-19 pandemic. In particular, the ADF provided US\$24.48 million as direct budget support. Similarly, IDA disbursed US\$120.28 million to various projects under its portfolio. Under the newly contracted loan – national fibre backbone phase II – EXIM Bank of China registered significant disbursement as well.

6.2 Domestic Public Debt

Total Domestic Debt amounted to K2,721.2 billion as at December 2020. This is an increase of K354 billion from the K2,367.2 billion recorded in June 2020. Out of the total domestic debt stock, 83.31 percent were Treasury Notes. This was a reduction from 88.67 percent recorded in June 2020. Holdings of Treasury Bills went up from 10.82 percent in June 2020 to 11.95 percent in December 2020. The holdings of Ways and Means Advances from the RBM were 4.08 percent while Zero-Coupon Promissory Notes were at 0.66 percent. Figure 12 depicts domestic debt by instrument

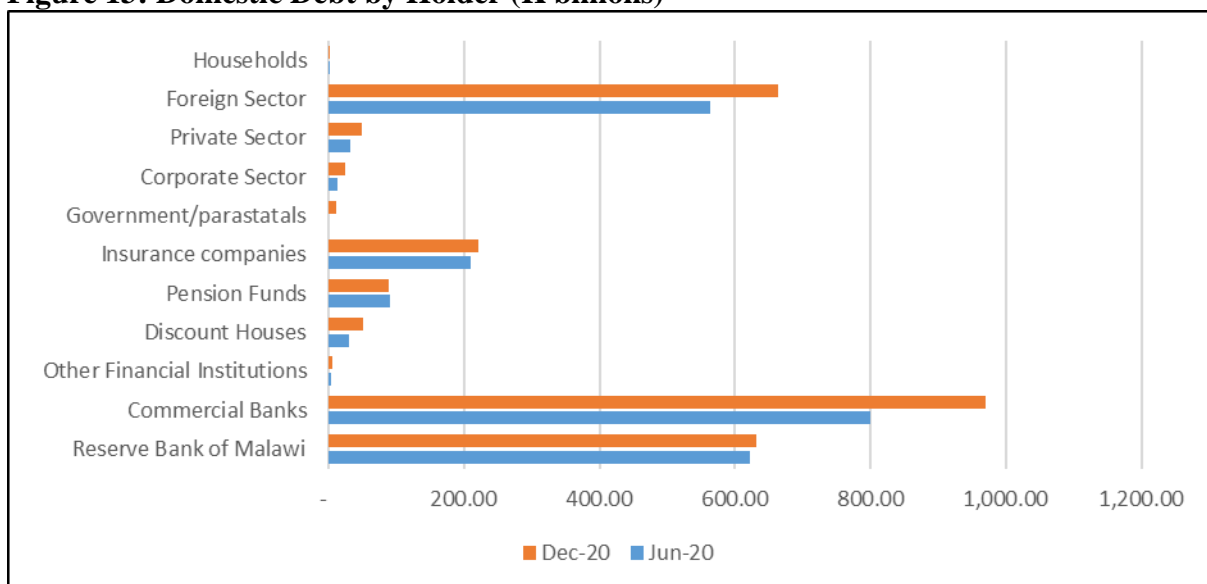
Figure 12: Domestic Debt by Instrument (K billions)



Source: Ministry of Finance

As shown in Figure 13, Commercial banks remained the largest holders of domestic debt, from K 798.98 billion in June 2020 to K 970.25 billion in December 2020. The Reserve Bank of Malawi followed and expanded its holdings from K 621.30 to K632.43 billion. The Foreign Sector also expanded its holdings. The growth in holdings of households is worth noting in the period under review as they slightly went up from K 0.93 billion to K 1.23 billion. This entails that households continue to increase their participation in the domestic debt market.

Figure 13: Domestic Debt by Holder (K billions)



Source: Ministry of Finance

6.3 External Debt Sustainability

Treasury is in the process of carrying out a Debt Sustainability Analysis (DSA). In the absence of such analysis, the report uses a similar analysis done jointly by the World Bank and IMF in the context of the September 2020 request for emergency financing under the IMF’s Rapid Credit Facility. The results of the Joint Bank-Fund DSA show that Malawi’s external debt portfolio remains sustainable over the medium term with all sustainability indicators falling below recommended thresholds as presented in Table 8. However, the country faces a moderate risk of external debt distress with limited space to absorb shocks as it is highly vulnerable to export related shocks. The capacity to absorb export-related shocks is expected to deteriorate further because of the slow export recovery in the wake of the Covid-19 pandemic. Considering domestic debt, however, the country faces a high risk of debt distress.

Table 8: External Debt Burden Indicators

Indicator	Threshold	2020	2021	2022	2023	2024	2025
PV of external debt (% of GDP)	40%	20.3%	21.9%	22.5%	22.7%	22.5%	22.3%
PV of external Debt (% of exports)	180%	152.2%	156.2%	152.1%	146.8%	139.7%	133.1%
Debt service (% of exports)	15%	6.8%	9.3%	10.9%	10.2%	10.0%	9.2%
Debt service (% of revenue)	18%	5.4%	7.1%	8.9%	8.1%	7.7%	7.1%

Source: Ministry of Finance compilation based on IMF DSA

6.4 Debt Management Developments during the first half of 2020/21FY

6.4.1 External debt

During the period under review, a total of eight concessional loans were contracted with a total commitment of US\$319.8 million. IDA, ADF, International Fund for Agricultural Development (IFAD), OPEC Fund for International Development (OFID), European Investment Bank (EIB) and EXIM Bank of China provided these loans mainly in support of Agriculture Sector, Water Sector, Information and Communication Technology Sector and in response to COVID-19 pandemic.

6.4.2 Domestic debt

6.4.2.1 Liquidity Management Operations (LMOs)

During the period under review, Treasury continued to conduct LMOs to address large maturities of approximately K400 billion in September 2020. For example, Bond Switches were conducted between August and September 2020. This activity entailed two steps: (a) prematurely selling old securities and (b) reinvesting in new securities. As a result, some securities that were set to mature in September 2020 were swapped for new securities with longer maturities. Securities with an original Face Value of K231.8 billion (and a cost of K167.5 billion) were switched in total. In future, strategies have been introduced in the production of domestic securities issuance calendars to prevent the accumulation of significant maturities in specific years.

6.4.2.2 Issuance of Zero Coupon Promissory Notes (ZCPNs)

As of end December 2020, a total of K17.87 billion in ZCPNs were issued in favour of ADMARC (K12 billion) and National Bank of Malawi (K5.87 billion).

6.5 Domestic Contingent Liabilities

In the first six months of the 2020/21FY, Government issued one-off guarantee to the tune of K22.2 billion to ADMARC. The purpose of the guarantee was to enable ADMARC purchase commercial crops for resale under its commercial function. The guarantee was in favour of CDH Investment Holdings and has a tenor of nine months. With this guarantee, the stock of Government Guaranteed Debt went up to K175.9 billion representing 2.00 percent of GDP as of end December 2020 from the reported K159.50 billion in June 2020 or 1.81 percent of GDP. It must be noted that there were repayments under the guarantees to the tune of K5.87 billion.

ANNEXES

Annex 1: 2020/21 Approved and Revised Estimates and 2021/22 Medium Term Budget Framework (K' Millions)

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Revenue	1,435,051	1,523,376	1,507,343	1,271,261	1,552,054	1,663,696
Domestic Revenue	1,179,345	1,185,829	1,169,795	1,100,946	1,412,761	1,579,071
Tax Revenue	1,116,265	1,116,265	1,128,966	1,044,051	1,368,771	1,545,271
Other Revenue	63,080	69,564	40,829	56,895	43,990	33,800
Parastatal dividends	24,348	35,387	5,922	26,500	5,995	3,662
Sales of goods and services	34,990	30,435	24,425	24,373	31,550	30,138
Departmental receipts	30,421	25,866	20,958	22,620	31,550	30,138
Treasury Funds	4,569	4,569	3,466	1,753	-	-
Fines, Penalties and Forfeits	3,742	3,742	10,482	6,022	6,445	-
Grants	255,705	337,547	337,547	170,314	139,293	84,625
From Foreign Governments	34,755	40,178	40,178	58,430	32,035	25,020
Capital	34,755	40,178	40,178	58,430	32,035	25,020
From International Organisations	220,950	297,369	297,369	111,884	107,258	59,606
Current	94,871	95,931	95,931	-	-	-
Capital	126,079	201,438	201,438	111,884	107,258	59,606
Expenditure	2,190,180	2,335,053	2,332,599	1,989,579	1,993,337	1,964,156
Expenses	1,678,993	1,719,213	1,718,094	1,418,740	1,700,215	1,792,931
Compensation of Employees	538,018	542,157	555,046	449,615	466,196	502,934
Wages and Salaries	523,680	525,280	538,170	436,324	447,590	483,397
Government Contributory pension	14,338	16,877	16,877	13,290	18,607	19,537
Public Debt Interest	376,014	376,014	361,999	299,728	419,620	440,601
Interest Payable to Non-Residents	11,854	11,854	11,854	14,474	20,263	21,276
Foreign interest	11,854	11,854	11,854	14,474	20,263	21,276
Interest Payable to Residents other than	364,160	364,160	350,145	285,254	399,356	419,324
Domestic interest	364,160	364,160	350,145	285,254	399,356	419,324

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Use of Goods and Services	309,211	347,065	350,449	263,932	302,290	311,524
Generic goods and services	185,169	223,829	212,836	159,059	167,836	174,143
Census						
Health Sector	60,145	59,625	78,383	49,026	65,816	68,754
Agriculture Sector	7,550	7,350	7,619	4,989	5,578	5,857
Education Sector	35,045	34,205	34,205	29,783	40,297	42,137
Arrears	7,000	7,000	1,152	5,000	5,000	2,000
Storage levy expenses	2,984	2,984	2,065	2,875	4,163	5,034
Maize purchases	10,000	10,353	10,353	12,000	12,000	12,000
Elections	1,318	1,718	3,836	1,200	1,600	1,600
Grants	177,240	184,181	178,726	158,187	222,886	241,661
Road Fund Administration	33,991	33,991	27,836	31,332	49,306	57,655
Roads Authority	4,416	4,416	4,416	3,312	4,637	4,869
Transfer to MRA	32,396	32,396	33,175	30,992	39,587	44,364
Subvented Organisations	97,437	104,378	104,298	79,550	110,591	116,007
Net Lending for Students Loans Board	9,000	9,000	9,000	13,000	18,766	18,766
Social Benefits	266,010	248,250	244,445	221,825	268,723	274,312
Affordable Input Program	160,169	141,996	138,165	141,988	156,950	156,950
Fertiliser payments	132,695	119,468	119,340	126,000	132,622	132,622
Maize seed subsidy	25,675	20,728	17,025	12,250	22,729	22,729
AIP Arrears						
Logistics	1,800	1,800	1,800	3,738	1,600	1,600
Employment related social benefits	102,840	103,254	103,280	77,588	108,623	114,054
Pensions and Gratuities	102,840	103,254	103,280	77,588	108,623	114,054
Social Cash Transfer - Government	3,000	3,000	3,000	2,250	3,150	3,308
Other expenses	12,500	21,547	27,428	25,453	20,500	21,900
Other Statutory expenditures	12,500	21,547	27,428	25,453	20,500	21,900

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Net Acquisition of Non-Financial Assets	511,188	615,840	614,505	570,838	293,121	171,224
Fixed Assets	511,188	615,840	614,505	570,838	293,121	171,224
Foreign financed projects (Part I)	410,295	511,129	511,129	351,243	283,851	161,807
Domestic financed projects (Part II)	100,893	104,711	103,377	219,595	9,270	9,417
Net Borrowing	(755,130)	(811,677)	(825,256)	(718,318)	(441,283)	(300,459)
Total Financing	755,130	811,677	825,256	718,318	441,283	300,459
Foreign Financing (net)	224,779	246,265	269,401	134,774	93,358	23,157
Foreign Borrowing	267,479	288,965	312,101	180,929	144,558	77,182
Program Loans	23,397	23,142	46,278	-	-	-
Project Loans	244,082	265,823	265,823	180,929	144,558	77,182
Foreign Amortisation	(42,700)	(42,700)	(42,700)	(46,155)	(51,200)	(54,025)
Domestic Borrowing (Net)	530,351	565,412	555,855	583,544	347,925	277,303

Annex 2: Summary of 2020/21 Approved and Revised Budget and 2020/21 Proposed Estimates

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Vote 010-The Presidency	60,000,000	60,000,000	60,000,000	45,450,000	49,540,500	53,503,740
Personal Emoluments	60,000,000	60,000,000	60,000,000	45,450,000	49,540,500	53,503,740
Vote 020-Miscellaneous Other Statutory Payments	28,500,000,000	37,546,632,345	37,580,271,084	43,453,000,000	44,266,150,000	42,666,150,000
Other Recurrent Transactions	28,500,000,000	37,546,632,345	37,580,271,084	43,453,000,000	44,266,150,000	42,666,150,000
Vote 030-Pensions and Gratuities	117,178,148,254	120,130,459,212	120,156,988,234	90,878,070,686	127,229,298,960	133,590,763,908
Other Recurrent Transactions	117,178,148,254	120,130,459,212	120,156,988,234	90,878,070,686	127,229,298,960	133,590,763,908
Vote 040-Public Debt Charges	376,014,000,000	376,014,000,000	361,999,408,296	299,728,243,175	419,619,540,445	440,600,517,467
Other Recurrent Transactions	376,014,000,000	376,014,000,000	361,999,408,296	299,728,243,175	419,619,540,445	440,600,517,467
Vote 050-State Residences	6,511,732,690	8,367,876,444	11,412,112,804	6,919,204,134	7,377,375,707	7,837,977,283
Personal Emoluments	2,397,812,690	3,153,956,444	3,531,668,079	2,805,284,134	3,057,759,707	3,302,380,483
Other Recurrent Transactions	4,113,920,000	5,213,920,000	7,880,444,724	4,113,920,000	4,319,616,000	4,535,596,800
Vote 060-National Audit Office	2,214,979,253	2,316,766,025	2,255,453,013	1,365,911,278	1,673,261,619	1,782,136,840
Personal Emoluments	862,744,249	964,531,021	925,584,900	771,013,453	840,404,664	907,637,037
Other Recurrent Transactions	1,352,235,004	1,352,235,004	1,329,868,113	594,897,825	832,856,955	874,499,803
Vote 070-The Judiciary	11,955,085,657	14,983,158,598	15,012,690,875	10,310,328,553	9,631,087,425	10,303,290,449
Personal Emoluments	6,565,632,292	7,393,705,233	7,423,238,522	5,830,234,031	6,354,955,094	6,863,351,501
Other Recurrent Transactions	4,639,453,365	6,139,453,365	6,139,452,353	2,940,094,522	3,276,132,331	3,439,938,948
Development Part 2	750,000,000	1,450,000,000	1,450,000,000	1,540,000,000		
Vote 080-National Assembly	20,757,620,275	20,757,620,275	20,714,804,922	12,451,038,406	15,090,000,866	16,091,486,425
Personal Emoluments	9,808,944,382	9,808,944,382	9,766,129,029	7,553,073,880	8,232,850,530	8,891,478,572
Other Recurrent Transactions	10,948,675,893	10,948,675,893	10,948,675,893	4,897,964,526	6,857,150,336	7,200,007,853
Development Part 2						

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Vote 081-Directorate Of Public Officer's Declarations	1,004,192,784	979,954,995	979,954,994	700,385,614	658,676,069	689,356,075
Personal Emoluments	133,016,134	152,023,599	152,023,599	115,582,122	125,984,513	136,063,274
Other Recurrent Transactions	871,176,650	827,931,395	827,931,395	584,803,493	532,691,556	553,292,801
Vote 082-Independent Complaints Commission				328,400,000	335,856,000	353,904,480
Personal Emoluments				118,400,000	41,856,000	45,204,480
Other Recurrent Transactions				210,000,000	294,000,000	308,700,000
Vote 090-Office of the President and Cabinet	13,094,084,755	15,782,731,629	14,999,148,091	18,953,977,846	20,684,969,368	14,533,500,368
Personal Emoluments	3,753,237,012	4,597,137,359	4,485,553,821	3,718,774,767	4,053,464,496	4,377,741,656
Other Recurrent Transactions	6,120,533,427	7,638,533,427	6,966,533,427	5,565,516,828	7,552,723,560	7,866,359,738
Development Part 2						
Development Part 1	3,220,314,317	3,547,060,843	3,547,060,843	9,669,686,250	9,078,781,312	2,289,398,975
Vote 093-Department Human Resources Management and Development	45,437,182,701	2,316,207,329	2,292,869,957	27,609,388,622	2,373,484,705	2,481,545,901
Personal Emoluments	43,831,287,690	790,312,318	786,312,707	26,204,208,142	646,232,033	697,930,596
Other Recurrent Transactions	1,605,895,011	1,525,895,011	1,506,557,250	1,405,180,480	1,727,252,672	1,783,615,306
Vote 097-Civil Service Commission	650,832,746	619,764,633	614,346,519	509,649,709	606,966,695	639,910,441
Personal Emoluments	264,018,746	295,615,612	292,182,295	222,719,026	242,763,738	262,184,837
Other Recurrent Transactions	386,814,000	324,149,021	322,164,223	286,930,683	364,202,956	377,725,604
Vote 100-Ministry of Defence	3,141,525,919	3,724,206,468	3,715,483,424	4,161,771,361	489,278,266	520,090,874
Personal Emoluments	232,571,869	261,269,832	256,686,397	194,149,692	211,623,164	228,553,018
Other Recurrent Transactions	408,954,050	374,457,307	370,317,698	198,325,073	277,655,102	291,537,857
Development Part 2	2,500,000,000	3,088,479,329	3,088,479,329	3,769,296,596		
Vote 101-Malawi Defence Force	62,684,758,348	70,117,564,732	71,488,804,710	67,907,010,761	66,205,794,814	69,804,493,259

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Personal Emoluments	31,557,103,897	37,196,160,281	38,567,400,259	29,408,811,688	32,055,604,740	34,620,053,120
Other Recurrent Transactions	31,127,654,451	32,921,404,451	32,921,404,451	38,498,199,073	34,150,190,073	35,184,440,140
Vote 110-Ministry of Economic Planning and Development and Public Sector Reforms	2,433,247,728	32,531,134,166	32,594,935,594	2,952,267,076	1,287,040,563	1,351,042,786
Personal Emoluments	585,366,378	350,752,479	414,553,906	374,623,688	408,339,820	441,007,006
Other Recurrent Transactions	847,881,350	710,131,402	710,131,403	627,643,388	878,700,743	910,035,780
Development Part 2	1,000,000,000	1,000,000,000	1,000,000,000	1,950,000,000		
Development Part 1		30,470,250,285	30,470,250,285	-	-	-
Vote 120-Ministry of Local Government	4,064,470,333	4,106,177,853	4,119,647,464	16,545,107,221	941,088,062	1,003,174,347
Personal Emoluments	526,637,538	582,306,842	595,776,453	459,690,590	501,062,743	541,147,763
Other Recurrent Transactions	637,832,796	523,871,011	523,871,011	314,303,799	440,025,318	462,026,584
Development Part 2	2,900,000,000	3,000,000,000	3,000,000,000	15,700,000,000		
Development Part 1		-		71,112,833		
Vote 121-National Local Government Finance	61,081,340,377	74,024,483,039	74,016,796,491	53,407,586,658	58,617,666,472	58,909,454,931
Personal Emoluments	691,365,136	922,034,765	914,348,215	664,196,942	723,974,666	781,892,640
Other Recurrent Transactions	17,685,417,583	17,545,417,583	17,545,417,584	13,138,215,440	18,364,459,103	19,253,639,544
Development Part 2	200,000,000	200,000,000	200,000,000	4,000,000,000		
Development Part 1	42,504,557,658	55,357,030,691	55,357,030,691	35,605,174,276	39,529,232,703	38,873,922,747
Vote 130-Ministry of Lands	21,667,589,977	22,645,536,064	22,614,461,494	20,767,086,974	15,334,719,946	16,155,914,458
Personal Emoluments	2,173,279,022	2,311,225,110	2,280,150,540	1,775,489,733	1,935,283,809	2,090,106,514
Other Recurrent Transactions	12,294,310,955	13,134,310,955	13,134,310,955	9,591,597,241	13,399,436,137	14,065,807,944
Development Part 2	7,200,000,000	7,200,000,000	7,200,000,000	9,400,000,000		
Development Part 1		-				
Vote 170-Ministry of Civic Education and National	666,700,087	642,296,325	648,921,153	656,557,090	901,640,265	948,572,429
Personal Emoluments	101,750,000	37,346,238	43,971,066	56,579,551	61,671,710	66,605,447

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Other Recurrent Transactions	564,950,087	604,950,087	604,950,087	599,977,539	839,968,555	881,966,982
Vote 180-Ministry of Youth and Sports	7,335,097,320	8,454,232,815	9,373,654,486	11,299,554,030	912,237,624	896,039,199
Personal Emoluments	1,039,366,274	747,255,436	776,776,842	388,946,929	423,952,152	457,868,324
Other Recurrent Transactions	478,830,414	409,494,242	409,494,242	298,075,425	417,305,595	438,170,875
Development Part 2	2,330,000,000	2,330,000,000	3,219,900,265	8,500,000,000		
Development Part 1	3,486,900,632	4,967,483,136	4,967,483,136	2,112,531,676	70,979,877	
Vote 190-Ministry of Agriculture	245,655,546,434	250,748,825,574	247,268,467,614	223,489,448,500	235,358,096,849	214,934,367,565
Personal Emoluments	6,228,450,748	7,982,589,982	8,065,011,601	6,134,147,521	6,686,220,798	7,221,118,462
Other Recurrent Transactions	175,980,263,515	157,960,363,215	154,397,583,637	157,557,587,745	158,979,321,959	159,228,125,447
Development Part 2	1,450,000,000	1,828,333,333	1,828,333,332	4,050,000,000		
Development Part 1	61,996,832,171	82,977,539,044	82,977,539,044	55,747,713,234	69,692,554,092	48,485,123,656
Vote 240-Office of the Vice President	2,435,066,500	3,730,793,791	4,003,527,892	2,308,637,370	1,983,945,626	2,105,520,962
Personal Emoluments	486,908,896	894,636,187	941,675,793	684,344,168	745,935,143	805,609,954
Other Recurrent Transactions	1,948,157,603	2,836,157,603	3,061,852,099	1,324,293,202	1,238,010,483	1,299,911,008
Development Part 2	-			300,000,000		
Vote 250-Ministry of Education	99,635,628,508	108,507,891,473	110,287,442,572	75,815,491,051	72,219,542,670	68,727,969,860
Personal Emoluments	34,093,471,571	38,220,865,396	40,000,416,494	30,519,642,972	33,266,410,840	35,927,723,707
Other Recurrent Transactions	24,242,708,845	23,402,708,845	23,402,708,845	17,768,488,757	24,755,884,260	25,978,678,473
Development Part 2	5,400,000,000	5,400,000,000	5,400,000,000	10,700,000,000		
Development Part 1	35,899,448,092	41,484,317,233	41,484,317,233	16,827,359,322	14,197,247,570	6,821,567,680
Vote 260-Ministry of Foreign Affairs	22,148,519,675	23,413,057,133	21,963,722,046	16,633,872,694	18,951,425,906	19,948,761,926
Personal Emoluments	8,859,408,834	9,163,946,292	8,914,611,205	6,567,728,598	7,158,824,172	7,731,530,105
Other Recurrent Transactions	12,879,110,841	13,839,110,841	12,639,110,840	10,066,144,096	11,792,601,734	12,217,231,821
Development Part 2	410,000,000	410,000,000	410,000,000	-		

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Vote 270-Ministry of Finance	27,136,060,701	21,711,276,208	21,703,750,184	26,111,263,963	12,502,577,440	10,229,221,155
Personal Emoluments	923,640,211	1,174,710,440	1,167,184,416	859,666,134	937,036,086	1,011,998,973
Other Recurrent Transactions	2,873,383,488	2,833,383,488	2,833,383,488	1,606,407,539	2,203,970,554	2,196,044,082
Development Part 2	150,000,000	150,000,000	150,000,000			
Development Part 1	23,189,037,002	17,553,182,280	17,553,182,280	23,645,190,290	9,361,570,800	7,021,178,100
Vote 271-Accountant General's Department	11,459,016,445	16,405,281,467	19,166,428,679	11,400,673,960	9,895,563,848	10,059,226,124
Personal Emoluments	1,045,602,630	1,184,019,344	1,180,739,598	894,773,214	975,302,803	1,053,327,027
Other Recurrent Transactions	7,813,413,815	10,736,462,123	13,500,889,081	7,505,900,746	8,920,261,045	9,005,899,097
Development Part 2	2,600,000,000	4,484,800,000	4,484,800,000	3,000,000,000		
Vote 273-Malawi Revenue Authority	32,395,874,510	32,395,874,510	33,175,460,360	30,992,195,768	45,100,505,119	50,392,548,601
Other Recurrent Transactions	32,395,874,510	32,395,874,510	33,175,460,360	30,992,195,768	45,100,505,119	50,392,548,601
Vote 274-Road Fund Administration	111,411,188,637	114,266,642,635	107,912,054,771	125,889,170,918	64,010,918,758	48,659,377,899
Other Recurrent Transactions	33,990,901,904	33,990,901,904	27,836,314,040	31,332,341,088	37,376,418,419	45,987,212,534
Development Part 2	22,018,623,190	22,018,623,190	21,818,623,190	70,735,046,000		
Development Part 1	55,401,663,543	58,257,117,541	58,257,117,541	23,821,783,830	26,634,500,339	2,672,165,366
Vote 275-Subvented Organisations	111,404,504,203	123,342,596,520	123,262,496,519	108,262,688,371	112,552,286,723	117,159,355,412
Other Recurrent Transactions	97,437,075,577	104,378,186,845	104,298,086,845	79,550,465,937	110,590,708,636	116,007,319,162
Development Part 2	11,236,000,000	11,402,666,667	11,402,666,667	25,309,789,378		
Development Part 1	2,731,428,626	7,561,743,007	7,561,743,007	3,402,433,056	1,961,578,087	1,152,036,250
Vote 276-National Statistics Office	855,394,165	845,584,841	851,581,530	598,961,157	699,315,055	748,967,386
Personal Emoluments	547,493,738	579,265,903	585,262,594	449,130,855	489,552,632	528,716,843
Other Recurrent Transactions	307,900,426	266,318,938	266,318,936	149,830,302	209,762,423	220,250,544
Vote 277-National Planning Commission	1,274,400,000	1,325,757,043	1,333,057,041	730,018,673	895,316,378	953,448,034
Personal Emoluments	516,000,000	604,067,373	611,367,371	408,741,173	445,527,878	481,170,109

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Other Recurrent Transactions	758,400,000	721,689,670	721,689,670	321,277,500	449,788,500	472,277,925
Vote 278-Unforeseen Expenditures	2,000,000,000	25,204,632,417	25,204,632,417	2,000,000,000	2,000,000,000	2,000,000,000
Other Recurrent Transactions	2,000,000,000	25,204,632,417	25,204,632,417	2,000,000,000	2,000,000,000	2,000,000,000
Vote 279-Financial Intelligence Authority	1,197,913,161	1,185,481,240	1,188,576,240	797,031,505	973,755,844	1,033,006,366
Personal Emoluments	475,134,501	502,702,580	505,797,580	396,413,752	432,090,990	466,658,269
Other Recurrent Transactions	722,778,660	682,778,660	682,778,660	400,617,753	541,664,854	566,348,097
Vote 310-Ministry of Health and Population	114,731,204,885	134,610,417,734	135,813,640,216	103,445,158,178	97,749,320,135	93,551,163,167
Personal Emoluments	47,301,096,459	48,901,096,459	48,942,365,953	36,532,014,575	39,819,895,887	43,005,487,558
Other Recurrent Transactions	31,580,657,258	31,060,657,258	32,222,610,246	26,292,351,809	35,077,292,533	36,614,657,160
Development Part 2	8,200,000,000	8,200,000,000	8,200,000,000	6,030,000,000		
Development Part 1	27,649,451,168	46,448,664,017	46,448,664,017	34,590,791,793	22,852,131,715	13,931,018,449
Vote 320-Ministry of Community Development and Social Welfare	25,447,200,776	30,475,285,071	30,395,466,702	39,344,429,376	26,629,322,322	20,519,675,049
Personal Emoluments	975,399,024	1,114,682,640	1,034,864,272	915,822,827	998,246,881	1,078,106,632
Other Recurrent Transactions	6,098,600,793	5,970,600,793	5,970,600,793	4,429,073,529	6,175,702,941	6,459,488,088
Development Part 2	-	-		300,000,000		
Development Part 1	18,373,200,960	23,390,001,638	23,390,001,638	33,699,533,020	19,455,372,500	12,982,080,329
Vote 330-Ministry of Information	16,812,372,077	17,669,425,963	17,657,381,164	34,125,419,137	6,383,088,930	2,462,132,059
Personal Emoluments	1,081,355,550	1,241,102,836	1,229,058,037	950,154,820	1,035,668,754	1,118,522,255
Other Recurrent Transactions	1,423,660,127	1,496,660,127	1,496,660,127	930,290,116	1,290,739,496	1,343,609,804
Development Part 2	1,050,000,000	1,050,000,000	1,050,000,000	2,600,000,000		
Development Part 1	13,257,356,400	13,881,663,000	13,881,663,000	29,644,974,200	4,056,680,680	
Vote 340-Ministry of Homeland Security	7,737,522,775	13,417,443,653	13,361,018,315	9,262,639,071	2,612,364,994	2,755,609,651
Personal Emoluments	898,743,587	1,023,670,225	967,244,888	840,257,116	915,880,256	989,150,676

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Other Recurrent Transactions	5,238,779,188	10,793,773,428	10,793,773,427	4,422,381,956	1,696,484,738	1,766,458,975
Development Part 2	1,600,000,000	1,600,000,000	1,600,000,000	4,000,000,000		
Vote 341-Malawi Police Service	60,615,609,106	63,820,770,150	67,098,264,578	52,400,916,833	51,546,704,673	55,098,934,635
Personal Emoluments	35,397,577,076	38,083,738,120	38,226,414,508	29,908,248,565	32,599,990,936	35,207,990,211
Other Recurrent Transactions	24,218,032,030	24,737,032,030	27,871,850,069	21,992,668,268	18,946,713,737	19,890,944,423
Development Part 2	1,000,000,000	1,000,000,000	1,000,000,000	500,000,000		
Vote 342-Malawi Prisons Service	11,254,871,601	11,819,215,032	11,849,165,090	9,156,198,708	10,243,737,767	10,909,397,403
Personal Emoluments	5,548,644,101	6,112,987,532	6,142,937,590	4,693,356,208	5,115,758,267	5,525,018,928
Other Recurrent Transactions	4,706,227,500	4,706,227,500	4,706,227,500	3,662,842,500	5,127,979,500	5,384,378,475
Development Part 2	1,000,000,000	1,000,000,000	1,000,000,000	800,000,000		
Vote 343-Immigration Department	5,251,949,766	5,370,622,952	5,474,785,158	3,791,694,114	4,131,539,218	4,403,182,063
Personal Emoluments	2,428,499,766	2,547,172,952	2,651,335,158	1,989,782,393	2,168,862,808	2,342,371,833
Other Recurrent Transactions	2,123,450,000	2,123,450,000	2,123,450,000	1,401,911,721	1,962,676,409	2,060,810,230
Development Part 2	700,000,000	700,000,000	700,000,000	400,000,000		
Vote 350-Ministry of Justice	1,043,895,361	1,010,109,170	1,019,972,766	900,834,520	905,328,309	958,594,623
Personal Emoluments	371,923,070	371,923,070	381,786,666	244,645,224	266,663,294	287,996,358
Other Recurrent Transactions	671,972,291	638,186,100	638,186,100	656,189,296	638,665,015	670,598,265
Vote 351-Directorate of Public Prosecution and State	1,848,868,894	1,848,868,894	1,837,904,927	1,013,814,583	1,332,445,220	1,408,233,522
Personal Emoluments	385,770,555	385,770,555	374,806,588	280,307,085	305,534,722	329,977,500
Other Recurrent Transactions	1,463,098,339	1,463,098,339	1,463,098,339	733,507,498	1,026,910,497	1,078,256,022
Vote 352-Registrar General's Department	889,816,273	806,487,730	804,645,102	492,103,936	640,142,044	677,297,125
Personal Emoluments	208,232,464	208,232,464	206,389,836	157,430,537	171,599,286	185,327,228
Other Recurrent Transactions	681,583,809	598,255,266	598,255,266	334,673,399	468,542,759	491,969,897

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Vote 353-Administrator General's Department	671,926,493	635,053,658	626,500,977	347,371,793	433,884,345	461,109,732
Personal Emoluments	191,018,495	206,362,380	197,809,699	169,148,920	184,372,323	199,122,108
Other Recurrent Transactions	280,907,998	228,691,278	228,691,278	178,222,874	249,512,023	261,987,624
Development Part 2	200,000,000	200,000,000	200,000,000			
Vote 360-Ministry of Tourism, Culture and Wildlife	6,806,795,853	6,492,611,481	6,565,826,767	5,493,980,997	9,036,297,432	5,284,490,890
Personal Emoluments	2,411,084,308	1,139,055,180	1,212,270,466	1,725,668,598	1,880,978,771	2,031,457,073
Other Recurrent Transactions	1,194,357,112	1,194,357,112	1,194,357,112	1,190,614,583	1,481,188,416	1,546,325,837
Development Part 2	1,226,000,000	1,226,000,000	1,226,000,000	1,061,000,000		
Development Part 1	1,975,354,432	2,933,199,189	2,933,199,189	1,516,697,816	5,674,130,245	1,706,707,980
Vote 370-Ministry of Labour	12,220,116,029	12,681,728,917	11,038,165,353	8,834,731,807	4,366,925,851	4,644,331,928
Personal Emoluments	2,110,667,909	2,391,936,579	2,394,193,015	1,844,256,383	2,010,239,458	2,171,058,614
Other Recurrent Transactions	2,899,888,720	2,699,888,720	2,699,888,720	1,690,475,424	2,356,686,394	2,473,273,313
Development Part 2	5,000,000,000	5,000,000,000	3,354,180,000	5,300,000,000		
Development Part 1	2,209,559,400	2,589,903,618	2,589,903,618			
Vote 380- Ministry of Trade	1,686,264,640	1,471,442,765	1,305,405,791	11,564,751,122	1,623,592,097	1,679,125,705
Personal Emoluments	509,643,751	254,821,876	88,784,902	286,055,141	311,800,104	336,744,112
Other Recurrent Transactions	1,176,620,889	1,216,620,889	1,216,620,889	1,136,994,281	1,311,791,993	1,342,381,593
Development Part 1				10,141,701,700		
Vote 390-Ministry of Industry	1,697,100,749	2,122,090,492	2,035,370,342	3,201,924,844	1,101,786,815	1,164,629,996
Personal Emoluments	405,087,909	830,077,651	743,357,502	390,025,702	425,128,015	459,138,256
Other Recurrent Transactions	292,012,841	292,012,841	292,012,839	511,899,143	676,658,800	705,491,740
Development Part 2	1,000,000,000	1,000,000,000	1,000,000,000	2,300,000,000		
Vote 400-Ministry of Transport and Public Works	7,426,714,401	7,465,246,045	7,291,823,262	10,152,277,364	5,667,824,582	5,486,647,782
Personal Emoluments	3,630,647,477	3,859,179,120	3,685,756,337	3,140,328,222	3,422,957,762	3,696,794,383
Other Recurrent Transactions	2,096,066,924	1,906,066,924	1,906,066,924	1,249,560,135	1,709,384,189	1,789,853,399

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Development Part 2	1,700,000,000	1,700,000,000	1,700,000,000	2,450,000,000		
Development Part 1		-		3,312,389,007	535,482,630	
Vote 420-Roads Authority	4,415,939,243	4,415,939,243	4,415,939,243	3,311,954,432	4,636,736,205	4,868,573,015
Other Recurrent Transactions	4,415,939,243	4,415,939,243	4,415,939,243	3,311,954,432	4,636,736,205	4,868,573,015
Vote 430-Malawi Human Rights Commission	1,213,582,804	1,265,551,766	1,298,623,268	911,021,442	1,130,935,869	1,202,724,465
Personal Emoluments	493,582,804	607,378,281	640,449,783	466,110,157	508,060,071	548,704,877
Other Recurrent Transactions	720,000,000	658,173,485	658,173,485	444,911,285	622,875,798	654,019,588
Vote 460-Malawi Electoral Commission	5,140,824,435	5,457,570,014	7,497,302,893	3,821,092,013	4,881,877,761	5,086,862,584
Personal Emoluments	1,502,804,792	1,756,727,628	1,678,896,488	1,250,487,282	1,363,031,137	1,472,073,628
Other Recurrent Transactions	3,638,019,642	3,700,842,386	5,818,406,406	2,570,604,732	3,518,846,624	3,614,788,956
Vote 470-Ministry of Forestry and Natural Resources	98,657,290,237	97,350,672,213	96,440,002,967	50,569,310,429	46,489,957,401	26,338,577,188
Personal Emoluments	5,902,306,013	6,587,604,584	6,324,209,791	4,823,640,515	5,257,768,161	5,678,389,614
Other Recurrent Transactions	2,251,808,813	2,051,808,813	1,782,867,691	1,292,188,725	1,809,064,215	1,899,517,426
Development Part 2	4,510,067,728	4,510,067,728	4,131,734,396	4,183,690,800	-	-
Development Part 1	85,993,107,683	84,201,191,088	84,201,191,088	40,269,790,389	39,423,125,025	18,760,670,148
Vote 480-Ministry of Mining	1,245,735,500	1,000,835,500	715,935,500	1,953,731,230	1,636,617,448	1,732,562,408
Personal Emoluments	569,800,000	284,900,000		431,623,500	470,469,615	508,107,184
Other Recurrent Transactions	675,935,500	715,935,500	715,935,500	832,962,738	1,166,147,833	1,224,455,224
Development Part 2				689,144,992		
Vote 490-Ministry of Energy	35,839,350,885	38,846,523,567	37,939,520,914	30,309,863,092	25,112,424,587	11,607,334,844
Personal Emoluments	188,437,553	94,218,777	106,239,379	142,741,446	155,588,176	168,035,230
Other Recurrent Transactions	3,244,042,132	3,244,042,132	2,325,018,877	3,002,901,275	3,629,071,710	4,328,016,364
Development Part 1	32,406,871,200	35,508,262,658	35,508,262,658	27,164,220,370	21,327,764,700	7,111,283,250

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Vote 510-Anti Corruption Bureau	5,228,846,515	5,228,846,515	5,334,285,528	3,971,827,305	5,119,789,389	5,407,115,572
Personal Emoluments	1,721,104,679	1,721,104,679	1,826,543,692	1,377,605,928	1,501,590,461	1,621,717,698
Other Recurrent Transactions	3,507,741,836	3,507,741,836	3,507,741,836	2,594,221,377	3,618,198,928	3,785,397,874
Vote 520-Legal Aid Bureau	1,377,363,551	1,382,283,463	1,391,836,972	1,243,635,720	1,354,760,998	1,441,098,914
Personal Emoluments	688,220,270	753,493,854	763,047,364	568,803,259	619,995,553	669,595,197
Other Recurrent Transactions	689,143,281	628,789,609	628,789,609	674,832,461	734,765,445	771,503,717
Vote 550-Office of the Ombudsman	985,821,383	991,781,963	991,092,526	849,141,574	1,079,205,330	1,144,725,877
Personal Emoluments	458,713,975	464,674,555	463,985,118	353,525,398	385,342,683	416,170,098
Other Recurrent Transactions	527,107,408	527,107,408	527,107,408	495,616,176	693,862,646	728,555,779
Vote 560-Law Commission	971,936,684	886,590,292	887,306,998	607,610,847	762,456,145	802,199,415
Personal Emoluments	326,444,840	351,825,085	352,541,791	262,093,679	285,682,110	308,536,679
Other Recurrent Transactions	645,491,844	534,765,207	534,765,207	345,517,168	476,774,035	493,662,736
Vote 601 - Blantyre City Council	3,961,752,977	3,961,752,977	3,961,752,976	9,598,320,137	2,713,371,601	2,734,764,103
Other Recurrent Transactions	694,518,588	694,518,588	694,518,588	723,894,346	846,137,213	867,529,715
Development Part 2	3,267,234,388	3,267,234,388	3,267,234,388	8,874,425,791	1,867,234,388	1,867,234,388
Vote 602 - Lilongwe City Council	2,769,698,700	2,769,698,700	2,769,698,700	8,406,698,534	1,526,954,683	1,549,258,004
Other Recurrent Transactions	550,464,311	550,464,311	550,464,312	580,272,743	707,720,294	730,023,616
Development Part 2	2,219,234,388	2,219,234,388	2,219,234,388	7,826,425,791	819,234,388	819,234,388
Vote 603 - Mzuzu City council	1,442,968,747	1,442,968,747	1,442,968,747	4,392,186,691	1,006,716,583	1,019,267,810
Other Recurrent Transactions	259,734,358	259,734,358	259,734,358	251,760,900	323,482,195	336,033,421
Development Part 2	1,183,234,388	1,183,234,388	1,183,234,388	4,140,425,791	683,234,388	683,234,388
Vote 604 - Zomba City Council	1,344,293,038	1,344,293,038	1,344,293,038	4,295,029,731	877,351,871	884,266,741
Other Recurrent Transactions	161,058,650	161,058,650	161,058,650	154,603,940	194,117,483	201,032,353

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Development Part 2	1,183,234,388	1,183,234,388	1,183,234,388	4,140,425,791	683,234,388	683,234,388
Vote 701 - Kasungu Municipal	57,301,948	57,301,948	57,301,948	45,251,527	62,210,575	64,179,541
Other Recurrent Transactions	34,470,696	34,470,696	34,470,696	28,128,088	39,379,324	41,348,290
Development Part 2	22,831,252	22,831,252	22,831,252	17,123,439	22,831,252	22,831,252
Vote 702 - Luchenza Municipal	56,370,800	56,370,800	56,370,800	44,491,710	61,146,832	63,062,611
Other Recurrent Transactions	33,539,548	33,539,548	33,539,548	27,368,271	38,315,580	40,231,359
Development Part 2	22,831,252	22,831,252	22,831,252	17,123,439	22,831,252	22,831,252
Vote 807 - Mangochi Town	60,030,397	60,030,397	60,030,397	47,477,941	65,327,555	67,452,370
Other Recurrent Transactions	37,199,145	37,199,145	37,199,145	30,354,502	42,496,303	44,621,118
Development Part 2	22,831,252	22,831,252	22,831,252	17,123,439	22,831,252	22,831,252
Vote 901 - Balaka District Council	8,353,196,198	9,170,873,328	9,637,970,367	7,434,141,782	8,276,008,556	8,873,840,774
Personal Emoluments	7,084,399,993	7,902,077,123	8,397,223,575	6,253,287,136	6,816,082,978	7,361,369,617
Other Recurrent Transactions	1,091,520,653	1,091,520,653	1,063,471,240	1,028,119,226	1,299,527,567	1,347,024,027
Development Part 2	177,275,552	177,275,552	177,275,552	152,735,419	160,398,011	165,447,130
Vote 902 - Blantyre District Council	15,672,649,662	16,754,972,365	17,197,891,635	13,352,400,451	14,845,122,028	15,949,181,047
Personal Emoluments	13,896,354,787	14,978,677,490	15,350,265,533	11,748,949,328	12,806,354,768	13,830,863,149
Other Recurrent Transactions	1,621,888,327	1,621,888,327	1,693,219,554	1,466,415,380	1,897,879,729	1,973,385,991
Development Part 2	154,406,548	154,406,548	154,406,548	137,035,743	140,887,531	144,931,907
Vote 903 - Chikwawa District Council	9,841,879,674	10,536,074,032	10,737,853,519	8,475,919,253	9,435,958,546	10,111,703,148
Personal Emoluments	8,298,325,184	8,992,519,541	9,199,929,355	7,032,348,413	7,665,259,770	8,278,480,552
Other Recurrent Transactions	1,323,755,298	1,323,755,298	1,318,124,970	1,250,966,698	1,572,064,428	1,628,256,530
Development Part 2	219,799,193	219,799,193	219,799,193	192,604,141	198,634,349	204,966,066
Vote 904 - Chiradzulu District Council	7,333,665,196	7,331,150,729	7,962,809,615	6,347,310,858	7,055,963,772	7,559,396,213

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Personal Emoluments	6,171,021,081	6,171,021,081	6,820,714,051	5,263,021,945	5,736,693,920	6,195,629,434
Other Recurrent Transactions	1,008,098,947	1,005,584,481	987,550,397	947,140,056	1,178,263,552	1,218,710,164
Development Part 2	154,545,167	154,545,167	154,545,167	137,148,857	141,006,299	145,056,614
Vote 905 - Chitipa District Council	5,979,562,494	6,699,661,645	6,729,121,667	5,430,633,750	6,060,350,499	6,485,793,320
Personal Emoluments	4,813,569,671	5,534,441,921	5,601,835,715	4,366,051,706	4,758,996,359	5,139,716,068
Other Recurrent Transactions	1,013,892,117	1,013,119,017	975,185,245	929,427,868	1,162,442,255	1,203,219,772
Development Part 2	152,100,707	152,100,707	152,100,707	135,154,177	138,911,886	142,857,480
Vote 906 - Dedza District Council	12,291,536,544	13,105,638,306	13,389,661,830	10,541,681,376	11,740,672,010	12,579,585,405
Personal Emoluments	10,368,390,761	11,189,887,524	11,449,019,426	8,732,294,660	9,518,201,180	10,279,657,274
Other Recurrent Transactions	1,656,990,258	1,649,595,258	1,674,486,879	1,575,293,238	1,979,046,859	2,049,703,742
Development Part 2	266,155,525	266,155,525	266,155,525	234,093,477	243,423,971	250,224,389
Vote 907 - Dowa District Council	11,949,106,171	12,758,945,531	13,668,670,853	10,306,798,385	11,459,907,178	12,287,094,424
Personal Emoluments	10,222,943,114	11,032,782,475	11,939,142,707	8,682,412,972	9,463,830,139	10,220,936,550
Other Recurrent Transactions	1,501,132,258	1,501,132,258	1,504,497,348	1,425,304,282	1,791,241,851	1,855,280,925
Development Part 2	225,030,799	225,030,799	225,030,799	199,081,132	204,835,188	210,876,948
Vote 908 - Karonga District Council	7,736,091,809	8,521,695,328	8,643,155,016	7,146,757,759	7,952,173,152	8,523,046,774
Personal Emoluments	6,466,948,661	7,252,552,180	7,410,778,937	5,974,827,857	6,512,562,365	7,033,567,354
Other Recurrent Transactions	1,099,018,547	1,099,018,547	1,062,251,478	1,022,821,658	1,283,621,312	1,329,261,251
Development Part 2	170,124,601	170,124,601	170,124,601	149,108,243	155,989,476	160,218,169
Vote 909 - Kasungu District Council	14,911,622,348	16,077,872,011	16,257,133,859	12,703,779,187	14,121,896,461	15,141,756,887
Personal Emoluments	12,833,525,080	13,999,774,743	14,159,053,188	10,729,656,509	11,695,325,595	12,630,951,642
Other Recurrent Transactions	1,828,474,159	1,828,474,159	1,848,457,562	1,750,558,221	2,197,228,187	2,275,395,431
Development Part 2	249,623,109	249,623,109	249,623,109	223,564,457	229,342,680	235,409,814
Vote 910 - Likoma District Council	702,568,104	784,820,428	784,682,414	612,170,753	710,640,058	753,380,387

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Personal Emoluments	380,808,735	463,061,059	464,660,747	334,059,018	364,124,330	393,254,276
Other Recurrent Transactions	263,829,873	263,829,873	262,092,171	228,633,266	295,163,336	306,806,099
Development Part 2	57,929,496	57,929,496	57,929,496	49,478,469	51,352,392	53,320,012
Vote 911 - Lilongwe District Council	33,447,282,237	36,013,875,694	37,283,267,959	28,930,462,240	32,011,517,850	34,375,741,841
Personal Emoluments	29,776,458,009	32,344,503,466	33,445,515,000	25,425,276,682	27,713,551,583	29,930,635,710
Other Recurrent Transactions	3,219,439,355	3,217,987,355	3,386,368,086	3,097,111,502	3,880,288,508	4,017,344,484
Development Part 2	451,384,873	451,384,873	451,384,873	408,074,056	417,677,759	427,761,647
Vote 912 - Machinga District Council	11,112,961,587	12,062,446,100	12,178,288,270	9,567,945,943	10,619,057,251	11,382,758,191
Personal Emoluments	9,518,569,394	10,468,053,907	10,591,501,073	8,048,776,615	8,773,166,510	9,475,019,831
Other Recurrent Transactions	1,354,136,072	1,354,136,072	1,346,531,076	1,308,417,765	1,626,375,779	1,682,018,431
Development Part 2	240,256,121	240,256,121	240,256,121	210,751,563	219,514,962	225,719,929
Vote 913 - Mangochi District Council	16,369,435,181	17,108,132,707	17,879,865,468	13,422,448,288	14,906,642,355	15,969,826,324
Personal Emoluments	13,999,314,205	14,749,711,992	15,481,357,192	11,146,463,486	12,149,645,200	13,121,616,816
Other Recurrent Transactions	2,029,056,781	2,017,356,519	2,057,444,081	1,971,180,419	2,444,152,552	2,526,922,675
Development Part 2	341,064,195	341,064,195	341,064,195	304,804,383	312,844,603	321,286,833
Vote 914 - Mchinji District Council	10,470,959,850	11,210,531,795	11,180,019,238	8,881,809,704	9,879,542,378	10,590,614,329
Personal Emoluments	8,938,408,064	9,678,368,009	9,661,878,916	7,442,162,082	8,111,956,669	8,760,913,203
Other Recurrent Transactions	1,328,163,776	1,327,775,776	1,313,752,311	1,259,619,005	1,582,155,661	1,638,599,576
Development Part 2	204,388,011	204,388,011	204,388,011	180,028,617	185,430,048	191,101,550
Vote 915 - M'mbelwa District Council	20,370,997,245	21,593,853,419	22,650,237,431	17,062,356,924	18,988,732,193	20,370,936,989
Personal Emoluments	17,661,311,055	18,884,167,228	19,887,632,722	14,543,511,922	15,852,427,994	17,120,622,234
Other Recurrent Transactions	2,410,873,949	2,410,873,949	2,463,792,468	2,250,726,212	2,861,379,469	2,968,243,789
Development Part 2	298,812,242	298,812,242	298,812,242	268,118,790	274,924,729	282,070,966
Vote 916 - Mulanje District Council	12,332,213,262	13,141,901,080	13,248,291,203	10,456,389,791	11,602,951,103	12,434,008,063

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Personal Emoluments	10,535,181,232	11,344,869,050	11,448,972,653	8,749,508,930	9,536,964,733	10,299,921,912
Other Recurrent Transactions	1,541,796,223	1,541,796,223	1,544,082,743	1,478,736,443	1,831,834,730	1,893,626,930
Development Part 2	255,235,807	255,235,807	255,235,807	228,144,419	234,151,640	240,459,222
Vote 917 - Mwanza District Council	3,495,841,690	3,888,344,633	4,041,924,800	3,118,739,927	3,491,995,074	3,734,999,127
Personal Emoluments	2,745,597,964	3,143,862,108	3,340,428,110	2,443,223,117	2,663,113,197	2,876,162,253
Other Recurrent Transactions	638,957,711	633,196,511	590,210,676	580,291,422	730,095,219	756,310,884
Development Part 2	111,286,015	111,286,015	111,286,015	95,225,388	98,786,657	102,525,990
Vote 918 - Neno District Council	3,696,648,997	4,219,127,714	4,192,260,801	3,362,318,979	3,770,249,206	4,032,608,204
Personal Emoluments	2,867,937,175	3,390,415,892	3,400,966,263	2,617,584,579	2,853,167,191	3,081,420,566
Other Recurrent Transactions	694,213,489	694,213,489	656,796,204	630,567,760	798,407,043	827,778,917
Development Part 2	134,498,333	134,498,333	134,498,333	114,166,640	118,674,972	123,408,721
Vote 919 - Nkhata Bay District Council	7,048,411,743	7,878,933,198	8,104,241,993	6,438,775,218	7,205,603,280	7,711,322,321
Personal Emoluments	5,638,806,897	6,469,328,351	6,687,408,171	5,159,315,117	5,623,653,477	6,073,545,756
Other Recurrent Transactions	1,256,622,633	1,256,622,633	1,263,851,608	1,141,378,614	1,440,564,242	1,492,921,726
Development Part 2	152,982,214	152,982,214	152,982,214	138,081,487	141,385,561	144,854,839
Vote 920 - Nkhotakota District Council	7,917,962,546	8,680,337,637	9,203,706,952	6,926,430,487	7,736,069,033	8,286,187,261
Personal Emoluments	6,560,391,825	7,322,766,915	7,852,278,551	5,670,319,414	6,180,648,161	6,675,100,014
Other Recurrent Transactions	1,205,493,395	1,205,493,395	1,199,351,073	1,120,975,974	1,416,529,018	1,468,250,801
Development Part 2	152,077,327	152,077,327	152,077,327	135,135,099	138,891,854	142,836,447
Vote 921 - Nsanje District Council	6,576,128,396	7,406,579,411	7,479,705,448	5,975,235,906	6,653,991,165	7,124,319,700
Personal Emoluments	5,366,301,685	6,200,579,683	6,306,230,277	4,857,531,353	5,294,709,175	5,718,285,909
Other Recurrent Transactions	1,024,455,558	1,020,628,575	988,104,019	955,401,692	1,191,863,986	1,233,244,888
Development Part 2	185,371,153	185,371,153	185,371,153	162,302,861	167,418,004	172,788,904
Vote 922 - Ntcheu District Council	11,073,382,379	12,128,297,948	12,433,316,262	10,188,725,078	11,333,082,111	12,152,072,272

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Personal Emoluments	9,370,509,143	10,425,424,712	10,729,034,546	8,600,075,947	9,374,082,783	10,124,009,405
Other Recurrent Transactions	1,499,762,502	1,499,762,502	1,501,170,981	1,407,454,771	1,772,945,252	1,836,906,086
Development Part 2	203,110,734	203,110,734	203,110,734	181,194,359	186,054,077	191,156,781
Vote 923 - Ntchisi District Council	6,504,068,975	7,318,499,715	7,541,625,032	5,988,774,876	6,668,086,983	7,146,292,030
Personal Emoluments	5,414,310,779	6,231,882,897	6,490,982,671	4,986,018,216	5,434,759,856	5,869,540,644
Other Recurrent Transactions	955,639,822	952,498,444	916,523,987	884,484,067	1,111,540,904	1,151,275,851
Development Part 2	134,118,374	134,118,374	134,118,374	118,272,593	121,786,223	125,475,534
Vote 924 - Phalombe District Council	7,628,361,233	8,379,162,883	8,418,014,023	6,917,785,664	7,693,466,901	8,242,826,969
Personal Emoluments	6,367,504,205	7,118,305,855	7,236,961,007	5,729,395,880	6,245,041,510	6,744,644,830
Other Recurrent Transactions	1,081,794,962	1,081,794,962	1,001,990,951	1,031,235,138	1,286,413,014	1,331,069,142
Development Part 2	179,062,066	179,062,066	179,062,066	157,154,646	162,012,378	167,112,997
Vote 925 - Rumphi District Council	6,020,340,705	6,641,311,308	6,784,990,740	5,338,560,671	5,971,346,637	6,393,669,406
Personal Emoluments	4,895,661,313	5,516,631,916	5,698,785,240	4,321,196,519	4,710,104,206	5,086,912,542
Other Recurrent Transactions	997,247,056	997,247,056	958,773,164	904,547,367	1,145,184,806	1,187,296,358
Development Part 2	127,432,336	127,432,336	127,432,336	112,816,786	116,057,625	119,460,506
Vote 926 - Salima District Council	8,657,909,040	9,473,810,624	9,640,547,132	7,639,678,854	8,503,566,035	9,114,984,752
Personal Emoluments	7,322,178,072	8,138,079,655	8,321,469,223	6,396,892,229	6,972,612,529	7,530,421,532
Other Recurrent Transactions	1,161,235,673	1,161,235,673	1,144,582,613	1,090,111,895	1,371,219,218	1,420,413,000
Development Part 2	174,495,296	174,495,296	174,495,296	152,674,730	159,734,287	164,150,220
Vote 927 - Thyolo District Council	11,859,099,951	12,859,365,372	13,771,313,797	10,370,381,982	11,530,304,408	12,362,523,852
Personal Emoluments	10,133,551,557	11,133,816,977	12,021,775,493	8,739,445,568	9,525,995,669	10,288,075,323
Other Recurrent Transactions	1,507,104,869	1,507,104,869	1,531,094,778	1,437,230,496	1,805,117,525	1,869,497,756
Development Part 2	218,443,526	218,443,526	218,443,526	193,705,917	199,191,213	204,950,774
Vote 928 - Zomba District Council	14,453,555,082	15,866,204,307	16,806,912,900	12,753,958,681	14,131,428,736	15,160,961,313

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Personal Emoluments	12,564,785,481	13,977,434,706	14,894,259,092	10,964,590,995	11,951,404,184	12,907,516,519
Other Recurrent Transactions	1,639,164,793	1,639,164,793	1,663,049,001	1,565,818,163	1,950,697,552	2,018,051,445
Development Part 2	249,604,808	249,604,808	249,604,808	223,549,523	229,326,999	235,393,349
Grand Total	2,190,180,477,970	2,335,052,747,894	2,332,599,031,617	1,989,578,706,629	1,978,707,395,112	1,950,494,609,066

Annex 3: Summary of 2020/21 Approved and Revised Budget and 2021/22 Proposed Estimates: Transfers to Subvented Organisations

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of Year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
Other Recurrent Transactions	97,437,075,577	104,378,186,845	104,298,086,845	79,550,465,937	110,590,708,636	116,007,319,162
of which		-				
University of Malawi (Chanco)	12,642,100,000	13,590,257,500	13,590,257,500	10,192,693,125	14,269,770,375	14,983,258,894
Kamuzu University of Health Sciences (KUHeS)	12,345,353,395	13,271,254,900	13,271,254,900	10,153,441,175	14,214,817,645	14,925,558,527
Malawi University of Business and Applied Sciences	10,889,077,867	11,705,758,707	11,705,758,707	9,079,319,030	12,711,046,642	13,346,598,974
Transitional Unit-UNIMA	3,133,964,986	3,236,507,596	3,236,507,596	2,427,380,696	3,309,996,465	3,387,159,779
Malawi College of Health Sciences	1,393,108,940	1,497,592,111	1,497,592,111	1,123,194,083	1,572,471,717	1,651,095,303
Malawi Institute of Education	1,110,000,000	1,193,250,000	1,193,250,000	894,937,500	1,252,912,500	1,315,558,125
National Library Services	700,000,000	752,500,000	752,500,000	902,875,000	790,125,000	829,631,250
National Unesco Commission	300,000,000	322,500,000	322,500,000	361,875,000	415,625,000	436,406,250
Malawi National Examination Board	5,916,845,000	6,360,608,375	6,360,608,375	4,770,456,281	6,678,638,794	7,012,570,733
Malawi Council for the Handicapped	971,913,737	1,044,807,267	1,044,807,267	783,605,450	1,097,047,630	1,151,900,011
Malawi National Council of Sports	2,000,000,000	2,150,000,000	2,150,000,000	1,612,500,000	2,257,500,000	2,370,375,000
Small and Medium Enterprise Board	891,371,250	958,224,094	958,224,094	718,668,070	1,006,135,298	1,056,442,063
Medical Council of Malawi	100,000,000	107,500,000	107,500,000	80,625,000	112,875,000	118,518,750
Nurses and Midwife Council of Malawi	165,000,000	177,375,000	177,375,000	133,031,250	186,243,750	195,555,938
National Herbarium and Botanic Gardens	600,000,000	645,000,000	584,925,000	483,750,000	677,250,000	711,112,500
National Youth Council of Malawi	370,000,000	397,750,000	397,750,000	260,812,500	365,137,500	383,394,375
Mzuzu University	7,349,378,300	7,885,581,672	7,885,581,672	6,361,390,507	8,905,946,709	9,351,244,045
Kachere Rehabilitation Centre	640,431,821	672,274,571	672,274,571	342,309,563	479,233,388	503,195,057
Malawi Investment and Trade Centre	1,000,000,000	1,075,000,000	1,075,000,000	806,250,000	1,128,750,000	1,185,187,500
Malawi Broadcasting Corporation	2,722,200,000	2,926,365,000	2,926,365,000	2,094,773,750	2,932,683,250	3,079,317,413
National Commission of Science and Technology	648,720,000	699,874,000	699,874,000	741,673,416	921,635,616	953,129,001
PPP Commission	600,000,000	645,000,000	645,000,000	483,750,000	677,250,000	711,112,500
Malawi Universities Development Programme (MUDP)	200,000,000	215,000,000	215,000,000	161,250,000	225,750,000	237,037,500
Lilongwe University of Agriculture and Natural Resources	12,152,000,000	13,063,400,000	13,063,399,999	9,797,550,000	13,716,570,000	14,402,398,500
Malawi University of Science and Technology	6,973,020,000	7,495,996,500	7,495,996,500	5,621,997,375	7,870,796,325	8,264,336,141
Competition and Fair Trading Commission	900,742,411	968,298,092	968,298,092	726,223,569	1,016,712,997	1,067,548,647

Category	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of Year Projected Outturn	2021/22 Proposed Estimates	2022/23 Projections	2023/24 Projections
National Council for Higher Education	862,549,611	927,240,832	927,240,832	695,430,624	973,602,873	1,022,283,017
Technical Vocational Education Training	800,000,000	800,000,000	800,000,000	600,000,000	840,000,000	882,000,000
Cotton Council of Malawi	1,350,000,000	1,376,250,000	1,376,250,000	282,187,500	395,062,500	414,815,625
Greenbelt Authority	708,403,066	761,533,296	761,533,296	571,149,972	799,609,961	839,590,459
Higher Education Students Loans and Grants Board	826,586,747	888,580,753	888,580,753	776,435,565	1,087,009,791	1,141,360,280
National Aids Commission	3,568,491,043	3,836,127,871	3,836,127,871	2,877,095,903	4,027,934,264	4,229,330,977
Public Procurement and Disposal of Assets Authority	1,190,817,405	1,280,128,710	1,280,128,710	960,096,533	1,334,135,146	1,390,841,903
Malawi Posts Corporation	200,000,000	209,400,000	209,400,000	157,050,000	219,870,000	230,863,500
National Initiative for Civic Education	500,000,000	500,000,000	500,000,000	375,000,000	525,000,000	551,250,000
National Water Resources Authority	200,000,000	215,000,000	194,975,000	161,250,000	225,750,000	237,037,500
Pesticides Control Board	150,000,000	161,250,000	161,250,000	120,937,500	169,312,500	177,778,125
Malawi Redcross Society	365,000,000	365,000,000	365,000,000	300,000,000	420,000,000	441,000,000
Atomic Energy Regulatory Authority				157,500,000	220,500,000	231,525,000
Malawi Environment Protection Authority				200,000,000	280,000,000	294,000,000
Cannabis Regulatory Authority				200,000,000	280,000,000	294,000,000
Total Recurrent	97,437,075,577	104,378,186,845	104,298,086,845	79,550,465,937	110,590,708,636	116,007,319,162

Annex 4: Summary of 2020/21 Approved and Revised Budget and 2021/22 Proposed Estimates: Development Projects

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Vote 070-The Judiciary	750,000,000	1,450,000,000	1,450,000,000	1,540,000,000
Development Part 2	750,000,000	1,450,000,000	1,450,000,000	1,540,000,000
Construction of Commercial Court	150,000,000	350,000,000	350,000,000	
Programme of Rehabilitation of Court Buildings	600,000,000	600,000,000	600,000,000	640,000,000
Construction of Judicial Complex (Designs)		500,000,000	500,000,000	900,000,000
Vote 090-Office of the President and Cabinet	3,220,314,317	3,547,060,843	3,547,060,843	9,669,686,250
Project Grant	3,220,314,317	3,547,060,843	3,547,060,843	9,669,686,250
Multi-national Post Cyclone IDAI Emergency Recovery	3,220,314,317	3,547,060,843	3,547,060,843	9,669,686,250
Vote 100-Ministry of Defence	2,500,000,000	3,088,479,329	3,088,479,329	3,769,296,596
Development Part 2	2,500,000,000	3,088,479,329	3,088,479,329	3,769,296,596
Construction and Rehabilitation of Water Works - Mvera	1,000,000,000	1,000,000,000	1,000,000,000	150,000,000
Rehabilitation of Road Network at Cobbe Barracks	1,000,000,000	1,588,479,329	1,588,479,329	3,219,296,596
Water Reticulation Project for Barracks	500,000,000	500,000,000	500,000,000	
Construction and Rehabilitation of Buildings and Structures	-			400,000,000
Vote 110-Ministry of Economic Planning and Development and Public Sector	1,000,000,000	31,470,250,285	31,470,250,285	1,950,000,000
Project Grant		30,470,250,285	30,470,250,285	-
Malawi Social Support for Resilient Livelihoods		30,470,250,285	30,470,250,285	-
Development Part 2	1,000,000,000	1,000,000,000	1,000,000,000	1,950,000,000
Strengthening Public Sector Investment Management	150,000,000	150,000,000	150,000,000	
Strengthening Malawi Vulnerability Assessment and MCA Post Compact	100,000,000	100,000,000	100,000,000	
Capacity Building for Economic Planning and Management (ECS)	250,000,000	250,000,000	250,000,000	
Support to Public Projects Development for PPPs in Malawi	500,000,000	500,000,000	500,000,000	500,000,000
Construction of Conference Rooms for Government Offices at Capital Hill				600,000,000
Construction of Clinic and Food Court at Capital Hill				600,000,000
Development of Government Wide Management Information System				250,000,000

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Vote 120-Ministry of Local Government	2,900,000,000	3,000,000,000	3,000,000,000	15,771,112,833
Project Grant		-		71,112,833
Support to Decentralization				71,112,833
Development Part 2	2,900,000,000	3,000,000,000	3,000,000,000	15,700,000,000
Construction of Mzuzu Civic Office	500,000,000	500,000,000	500,000,000	3,000,000,000
Construction of Rural Roads	200,000,000	200,000,000	200,000,000	2,400,000,000
Programme of Construction and Rehabilitation of Urban and Rural Markets	200,000,000	200,000,000	200,000,000	2,000,000,000
Programme of Construction of Stadiums at District Headquarters	500,000,000	500,000,000	500,000,000	2,000,000,000
Programme of Development of Rural Growth Centres	200,000,000	200,000,000	200,000,000	2,000,000,000
Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo) - Phase 1	500,000,000	500,000,000	500,000,000	3,300,000,000
Recapitalisation of Development Fund for Local Authorities	800,000,000	800,000,000	800,000,000	700,000,000
Construction of Chiefs Houses across all the regions		100,000,000	100,000,000	300,000,000
Vote 121-National Local Government Finance Commission	42,704,557,658	55,557,030,691	55,557,030,691	39,605,174,276
Project Grant	42,504,557,658	43,058,680,648	43,058,680,648	35,605,174,276
MASAF 4	5,965,810,380	6,246,748,350	6,246,748,350	
Governance to Enable Service Delivery	7,438,849,980	7,712,035,000	7,712,035,000	14,822,487,100
Malawi Social Support for Resilient Livelihoods	29,099,897,298	29,099,897,298	29,099,897,298	20,782,687,176
Project Loan		12,298,350,043	12,298,350,043	
MASAF 4		12,298,350,043	12,298,350,043	
Development Part 2	200,000,000	200,000,000	200,000,000	4,000,000,000
Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa, Likoma, Petauke)				4,000,000,000
More Employment and Income to Rural Areas Program - Counterpart	200,000,000	200,000,000	200,000,000	
Vote 130-Ministry of Lands	7,200,000,000	7,200,000,000	7,200,000,000	9,400,000,000
Project Grant		-		

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Development Part 2	7,200,000,000	7,200,000,000	7,200,000,000	9,400,000,000
Public Land Infrastructure Development in Cities	1,200,000,000	1,200,000,000	1,200,000,000	3,000,000,000
Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration	6,000,000,000	6,000,000,000	6,000,000,000	5,000,000,000
Construction of Houses for People with Albinism				400,000,000
Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers		-		1,000,000,000
Vote 180-Ministry of Youth and Sports	5,816,900,632	7,297,483,136	8,187,383,401	10,612,531,676
Project Grant	258,040,800	352,848,100	352,848,100	181,189,625
Jobs for Youth	258,040,800	352,848,100	352,848,100	181,189,625
Project Loan	3,228,859,832	4,614,635,036	4,614,635,036	1,931,342,052
Jobs for Youth	3,228,859,832	4,614,635,036	4,614,635,036	1,931,342,052
Development Part 2	2,330,000,000	2,330,000,000	3,219,900,265	8,500,000,000
Completion of Chongoni Rock Art World Heritage Site				
Construction of Youth Centre in Mzuzu	780,000,000	780,000,000	780,000,000	2,000,000,000
Jobs for Youth	250,000,000	250,000,000	250,000,000	
Construction of National Indoor Sports Complex		-		4,000,000,000
Kamuzu Institute for Sports Reconstruction	1,000,000,000	1,000,000,000	1,000,000,000	2,500,000,000
BAT Ground Re-Orientation				
Construction of Indoor Netball Court	300,000,000	300,000,000	1,189,900,265	
Vote 190-Ministry of Agriculture	63,446,832,171	84,805,872,377	84,805,872,376	59,797,713,234
Project Grant	18,272,480,764	23,309,716,959	23,309,716,959	390,065,450
Songwe River Basin Development Programme		2,776,315,865	2,776,315,865	
Sustainable Agricultural Production Programme (SAPP)		147,082,050	147,082,050	
Programme for Rural Irrigation Development	6,057,286,544	7,696,175,987	7,696,175,987	
Smallholder Irrigation and Value Addition (GAFSP)		65,226,764	65,226,764	

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Lower Shire Valley Landscape Project	736,519,800	771,203,500	771,203,500	390,065,450
Enhancing the Resilience of Agro-ecological Systems Project	1,226,383,998	1,226,383,998	1,226,383,998	
KULIMA - Promoting Farming in Malawi	8,036,168,000	6,119,603,789	6,119,603,789	
Afikepo Nutrition programme in Malawi	699,146,616	2,264,107,435	2,264,107,435	
Adolescent Nutrition - Sensitive Agriculture Pilot Project	493,468,266			
Sustainable Fisheries, Aquaculture Development and Watershed Management		1,220,110,032	1,220,110,032	
Support to Implementation of the Agriculture Sector Wide Approach (ASWAp) and Growth Initiatives (GDI)	91,130,145	91,130,145	91,130,145	
Kutukula Ulimi m'Malawi - Promoting Farming in Malawi	932,377,395	932,377,395	932,377,395	
Project Loan	37,832,193,007	44,841,955,531	44,841,955,531	44,345,028,378
Sustainable Agricultural Production Programme (SAPP)	3,387,991,080	3,547,536,100	3,547,536,100	
Programme for Rural Irrigation Development	1,754,229,661	1,507,325,863	1,507,325,863	
Agriculture Infrastructure and Youth in Agribusiness Project	3,652,796,994	4,023,425,018	4,023,425,018	4,246,302,118
Shire Valley Transformation Project - Phase 1	13,993,876,200	14,652,866,500	14,652,866,500	19,503,270,500
Agriculture Commercialisation	15,043,299,072	15,751,708,095	15,751,708,095	20,595,455,760
Shire River Basin Management Program - Phase 1 Project		2,717,067,021	2,717,067,021	
Sustainable Fisheries, Aquaculture Development and Watershed Management		2,642,026,936	2,642,026,936	
Development Part 2	1,450,000,000	1,828,333,333	1,828,333,332	4,050,000,000
Aquaculture Development Project (ADP)		25,000,000	25,000,000	
Ground Water Extraction for Rural Piped Water Development Programme		33,333,333	33,333,333	
Small Farms Irrigation Project - Phase II (SFIP II)	100,000,000	100,000,000	100,000,000	
Songwe River Basin Development Programme	-	100,000,000	100,000,000	
Sustainable Rural Water Supply and Sanitation		20,000,000	20,000,000	
Agriculture Infrastructure and Youth in Agribusiness Project				1,000,000,000
Solar Powered Groundwater Supply Pilot Project				
Shire Valley Transformation Project - Phase 1	1,000,000,000	1,000,000,000	1,000,000,000	1,800,000,000
Mikolongwe Livestock Improvement Project				200,000,000
Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi	-	166,666,667	166,666,666	
Reviving Banana Production through Integrated Management of Banana Bunchy Top	300,000,000	300,000,000	300,000,000	
Market Oriented Smallholder Horticulture Empowerment and Promotion - counterpart	50,000,000	50,000,000	50,000,000	50,000,000

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Sustainable Capture Fisheries, Acquaculture Development and Watershed Management-		33,333,333	33,333,333	
Livestock Infrastructure Development for Sustainable Animal Health, Production and				1,000,000,000
Dedicated Grant	5,892,158,400	14,825,866,553	14,825,866,553	11,012,619,406
Agriculture Sector Wide Approach - Support Project	5,892,158,400	14,825,866,553	14,825,866,553	11,012,619,406
Vote 240-Office of the Vice President	-			300,000,000
Development Part 2	-			300,000,000
Construction of Vice President's Official Residences (Mzuzu & Mangochi)				300,000,000
Vote 250-Ministry of Education	41,299,448,092	46,884,317,233	46,884,317,233	27,527,359,322
Project Grant	17,302,323,142	19,405,743,724	19,405,743,724	2,844,512,300
Expansion and Upgrading of Domasi College of Education	6,996,938,100	7,326,433,250	7,326,433,250	
Improving Secondary Education in Malawi	5,892,158,400	6,906,409,648	6,906,409,648	2,844,512,300
Nutrition and Access to Primary Education	4,413,226,642	5,172,900,826	5,172,900,826	
Project Loan	11,047,797,000	12,724,857,750	12,724,857,750	2,012,737,722
Equity with Quality and Learning at Secondary	11,047,797,000	11,568,052,500	11,568,052,500	2,012,737,722
Skills for a Vibrant Economy Project (PPA)		1,156,805,250	1,156,805,250	
Development Part 2	5,400,000,000	5,400,000,000	5,400,000,000	10,700,000,000
Construction of Three (3) Teachers Training Colleges for Primary School Teachers	1,700,000,000	1,700,000,000	1,700,000,000	3,000,000,000
Construction of Primary Schools and Provision of Equipment in Urban and Rural Areas	500,000,000	500,000,000	500,000,000	1,000,000,000
Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools	500,000,000	500,000,000	500,000,000	2,000,000,000
Programme of Construction of Science Laboratories and Libraries - Phase 1	500,000,000	500,000,000	500,000,000	1,000,000,000
Programme of Rehabilitation of Conventional Secondary Schools - Phase 2	200,000,000	200,000,000	200,000,000	1,000,000,000
Support to Higher Education, Science and Technology	500,000,000	500,000,000	500,000,000	
Expansion and Upgrading of Domasi College of Education	500,000,000	500,000,000	500,000,000	200,000,000
Construction of Machinga Secondary Schools	300,000,000	300,000,000	300,000,000	700,000,000
Construction of Thumbwe Secondary Schools	700,000,000	700,000,000	700,000,000	1,500,000,000

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Improving Secondary Education in Malawi - counterpart	-			300,000,000
Dedicated Grant	7,549,327,950	9,353,715,759	9,353,715,759	11,970,109,300
Education Services Joint Fund (MESIP)	7,549,327,950	9,353,715,759	9,353,715,759	11,970,109,300
Vote 260-Ministry of Foreign Affairs	410,000,000	410,000,000	410,000,000	-
Development Part 2	410,000,000	410,000,000	410,000,000	-
Rehabilitation of Kwacha House (chancery) in London	200,000,000	200,000,000	200,000,000	
Construction, Rehabilitation and Acquisition of Chanceries and Official Residences	210,000,000	210,000,000	210,000,000	-
Vote 270-Ministry of Finance	23,339,037,002	17,703,182,280	17,703,182,280	23,645,190,290
Project Grant	3,194,937,056	3,922,304,190	3,922,304,190	1,801,525,090
Support for the Management of EDF Resources	471,510,103	552,673,860	552,673,860	1,801,525,090
Financial Access for Rural Markets, Smallholders and Enterprise Programme (FARMSE)	2,723,426,953	3,369,630,330	3,369,630,330	
Project Loan	7,400,327,683	8,266,772,555	8,266,772,555	21,843,665,200
Financial Access for Rural Markets, Smallholders and Enterprise Programme (FARMSE)	2,723,426,953	3,369,630,330	3,369,630,330	
Malawi Governance to Enable Service Delivery				
Malawi Financial Inclusion and Scaling Project	4,676,900,730	4,897,142,225	4,897,142,225	21,843,665,200
Development Part 2	150,000,000	150,000,000	150,000,000	
Construction of a Multipurpose Building for the PPP Commission Head Office	100,000,000	100,000,000	100,000,000	
Upgrading of Local Area Network at Treasury Department in the MoF	50,000,000	50,000,000	50,000,000	
Program Loan	5,378,361,436	3,689,037,721	3,689,037,721	-
Malawi Floods Emergency Recovery Project (MFERP)	5,378,361,436	3,689,037,721	3,689,037,721	-
Dedicated Grant	7,215,410,827	1,675,067,814	1,675,067,814	
Malawi Drought Recovery and Resilience Project (MDRRP)	7,215,410,827			
Malawi Floods Emergency Recovery Project (MFERP)		1,675,067,814	1,675,067,814	

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Vote 271-Accountant General's Department	2,600,000,000	4,484,800,000	4,484,800,000	3,000,000,000
Development Part 2	2,600,000,000	4,484,800,000	4,484,800,000	3,000,000,000
Completion of Construction of Lilongwe Treasury Cashier				
Procurement of New IFMIS	2,300,000,000	4,184,800,000	4,184,800,000	3,000,000,000
Institutionalization of IPSAS in the Accountant General	300,000,000	300,000,000	300,000,000	
Vote 274-Road Fund Administration	77,420,286,733	80,275,740,731	80,075,740,731	94,556,829,830
Project Grant	109,176,993	145,302,444	145,302,444	7,775,003,020
Nacala Corridor Project Phase IV	109,176,993	145,302,444	145,302,444	
Nacala Corridor Project-Liwonde-Nsipe Road				1,137,805,320
M1 Rehabilitation Project (KIA Turnoff-Mzimba Turnoff and Kacheche-Chiweta)				6,637,197,700
Project Loan	55,292,486,550	58,111,815,096	58,111,815,096	16,046,780,810
Nacala Corridor Project Phase IV	5,406,964,701	5,955,577,898	5,955,577,898	2,002,702,681
Southern Africa Trade and Transport Facilitation Project	21,336,233,395	22,340,985,091	22,340,985,091	8,191,374,450
Rehabilitation of Lilongwe-Kasungu-Mzimba turn-off Road (M1)	16,072,336,000	16,072,336,000	16,072,336,000	
Nacala Corridor Project Phase V	12,476,952,454	13,742,916,107	13,742,916,107	5,852,703,679
Development Part 2	22,018,623,190	22,018,623,190	21,818,623,190	70,735,046,000
Blantyre- Zomba End point	500,000,000	500,000,000	500,000,000	
Chikwawa - Chapananga - Mwanza	-	500,000,000	-	-
Construction of Rumphi - Nyika Turn-Off - Hewe Road	2,500,000,000	500,000,000	2,500,000,000	1,800,000,000
Dowa - Chezi Road	200,000,000	200,000,000	200,000,000	
Jenda -Embangweni- Edingeni	1,000,000,000	1,274,000,000	1,000,000,000	3,000,000,000
Kawere - Mkanda - Kapiri	150,000,000	150,000,000	150,000,000	3,000,000,000
Lirangwe - Namatunu - Machinga	2,000,000,000	940,481,612	1,800,000,000	3,000,000,000
Mtunthama - kapelula Road	-	-		150,000,000
Thabwa Road - (Counterpart)	50,000,000	150,000,000	50,000,000	2,500,000,000
Thyolo-Thekerani-Muona-Bangula	500,000,000	1,000,000,000	500,000,000	3,000,000,000

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Blantyre by-pass Road (funded by ICBC)	1,200,000,000	700,000,000	1,200,000,000	
Southern Africa Trade and Transport Facilitation Project (Lilongwe-Kasungu-Mzimba Turn Off-Kacheche-Chiweta Road)				1,600,000,000
Lilongwe City West Bypass Road-Phase 2 (New Mchinji Roundabout - Area 25-Dzenza-M1 Junction)	500,000,000	500,000,000	500,000,000	-
KIA JCT - Kasungu-Jenda-Mzimba	1,000,000,000	2,190,000,000	1,000,000,000	4,500,000,000
Njakwa -Phwezi - Livingstonia road project	1,918,623,190	2,123,382,384	1,918,623,190	5,000,000,000
Nayuchi-Mozambique Border Road				5,000,000,000
Marka - Nsanje Road	1,000,000,000	1,354,759,194	1,000,000,000	5,600,000,000
Msulira - Nkhotakota Road	2,000,000,000	1,000,000,000	2,000,000,000	50,000,000
Ntchisi-Malomo Road	-			2,700,000,000
Mzimba - Ezondweni-Njakwa Road	1,000,000,000	2,000,000,000	1,000,000,000	4,500,000,000
Mzuzu - Bula - Usisya Road (Upgrading to Gravel Standard)	-			135,046,000
Chiringa-Muloza Road (Designs)	-	1,000,000,000	-	500,000,000
Dualisation of Chidzanja Junction -Mchinji Roundabout Road	250,000,000	250,000,000	250,000,000	
Nsipe-Liwonde-Zomba	200,000,000	200,000,000	200,000,000	200,000,000
Ntcheu - Tsangano - Mwanza Road	2,750,000,000	2,000,000,000	2,750,000,000	4,000,000,000
Monkeybay-Cape Maclear Road	-			2,000,000,000
Nkhotakota - Dwambazi	-	500,000,000	-	
Lilongwe Old Airport- Kasiya - Santhe road	900,000,000	500,000,000	900,000,000	
Kacheche-Bwengu-Chiweta Road Rehabilitation	900,000,000	986,000,000	900,000,000	1,500,000,000
Crossroads - Kanengo	500,000,000	500,000,000	500,000,000	1,000,000,000
Phalombe- Chitakale	1,000,000,000	1,000,000,000	1,000,000,000	
Capacity Improvement for M1 road from Crossroads to M1 junction with Paul Kagame				3,000,000,000
Ntcheu - Tsangano - Mwanza Road (Lot 2)				5,000,000,000
Salima-Dwangwa				300,000,000
Capacity Improvement of Selected Roads in Blantyre City (Feasibility Study & Designs)	-			500,000,000
Zomba-Jali-Phalombe-Chitakale				1,700,000,000
M01 Paul Kagame-Crossroads				-
Blantyre-Lilongwe (Feasibility Study & Designs)				300,000,000
Salima-Balaka Market (Feasibility Study & Designs)				800,000,000

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Mangochi-Makanjira (Feasibility Study & Designs)				500,000,000
KIA Turn off-Kanengo (Feasibility Study & Designs)				100,000,000
Lilongwe-Mchinji (Feasibility Study & Designs)				250,000,000
Zalewa-Mwanza (Feasibility Study & Designs)				200,000,000
Namwera Edruss-Katuli (Feasibility Study)				300,000,000
Dualisation of Lilongwe City west Bypass (Bingu Stadium R/A-Kanengo T/Off)				3,050,000,000
Vote 275-Subvented Organisations	13,967,428,626	18,964,409,674	18,964,409,674	28,712,222,434
Project Grant	1,332,041,006	5,865,095,307	5,865,095,307	2,669,110,010
Chilungamo Programme in Malawi	1,332,041,006	5,865,095,307	5,865,095,307	1,042,988,210
LUANAR Sustainable Food Systems				1,152,036,250
Support to NICE Trust				474,085,550
Project Loan	1,399,387,620	1,696,647,700	1,696,647,700	733,323,046
Eastern and Southern Africa Higher Education Centers of Excellence Project	883,823,760	925,444,200	925,444,200	
Eastern and Southern Africa Higher Education Centers of Excellence Project - CoM	515,563,860	771,203,500	771,203,500	733,323,046
Development Part 2	11,236,000,000	11,402,666,667	11,402,666,667	25,309,789,378
Completion of Expansion of Chancellor College School of Economics	500,000,000	500,000,000	500,000,000	2,000,000,000
Construction of a Training Complex at Malawi Institute of Education	300,000,000	300,000,000	300,000,000	
Construction of Burnt Mzuzu University Library	700,000,000	700,000,000	700,000,000	2,500,000,000
Construction of Examinations Marking Centre Complex Building	300,000,000	300,000,000	300,000,000	
Construction of Mombera University	-	-		
Development of a Robust Standardisation, Quality Assurance, Accreditation and	2,200,000,000	2,200,000,000	2,200,000,000	500,000,000
Establishment and development of National Botanical Gardens Infrastructure	200,000,000	200,000,000	200,000,000	200,000,000
Expansion and Rehabilitation of Chancellor College	675,000,000	675,000,000	675,000,000	1,000,000,000
Expansion and Rehabilitation of Public Universities - Polytechnic	300,000,000	300,000,000	300,000,000	
General Rehabilitation of College Of Medicine Premises-Blantyre and Lilongwe				
Green Belt Initiative	400,000,000	400,000,000	400,000,000	
Mangochi University (Designs)				

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Micro, Small And Medium Enterprise Business Incubator	200,000,000	200,000,000	200,000,000	-
Rehabilitation and Expansion of MBC Studio Infrastructure	300,000,000	300,000,000	300,000,000	800,000,000
Rehabilitation of Mzuzu University		-		420,000,000
Construction of Administration Block for College of Medicine	-	166,666,667	166,666,667	1,000,000,000
Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing	500,000,000	500,000,000	500,000,000	664,590,765
Construction of Purpose Built Science Laboratory Complex (Phase 1)	-	-		1,000,000,000
Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus	200,000,000	200,000,000	200,000,000	1,000,000,000
Project for the Development of Nthola-Illola-Ngosi Scheme	111,000,000	111,000,000	111,000,000	1,000,000,000
Skills development programme -LUANAR	750,000,000	750,000,000	750,000,000	2,000,000,000
Capacity Expansion and Productive Knowledge Generation and Application -NRC	200,000,000	200,000,000	200,000,000	1,300,000,000
Construction of Teaching Complex and Administration Block for LUANAR	2,000,000,000	2,000,000,000	2,000,000,000	4,500,000,000
Construction of a Mini-Industrial Park at MUST	700,000,000	700,000,000	700,000,000	300,000,000
Chilungamo Programme in Malawi-Counterpart	250,000,000	250,000,000	250,000,000	245,198,613
Skills development programme - MZUNI	200,000,000	200,000,000	200,000,000	1,500,000,000
Purchase of Office Building for Youth Council of Malawi	250,000,000	250,000,000	250,000,000	
Nchalo GBI Limited				1,000,000,000
Support to Highr Education, Science and Technology - Polytechnic				800,000,000
Completion of Technical Education building - Polytechnic				1,000,000,000
Rehabilitation of MUST				580,000,000
Vote 310-Ministry of Health	35,849,451,168	54,648,664,017	54,648,664,017	40,620,791,793
Project Grant		-		21,094,460,793
Southern Africa Tuberculosis and Health System Support		-		11,772,175,281
Results Based Financing for Maternal and Newborn Health II				450,381,273
Provision for Basic Health Care Services				2,844,513,300
Multi-Sectoral Nutrition Programme-Reduce Stunting in Malawi II				1,896,342,200
Multi-Sectoral Nutrition Programme-Reduce Stunting in Malawi III				4,131,048,739
Project Loan	2,482,071,726	2,598,955,795	2,598,955,795	
Southern Africa Tuberculosis and Health System Support	2,482,071,726	2,598,955,795	2,598,955,795	

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Development Part 2	8,200,000,000	8,200,000,000	8,200,000,000	6,030,000,000
Construction of New Phalombe District Hospital	1,900,000,000	1,900,000,000	1,900,000,000	530,000,000
Construction of Domasi Community Hospital	2,600,000,000	2,600,000,000	2,600,000,000	1,000,000,000
Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa, Likoma, Petauke)	600,000,000	600,000,000	600,000,000	-
Construction of Mponela Hospital	700,000,000	700,000,000	700,000,000	3,000,000,000
Construction of Cancer Centre	2,400,000,000	2,400,000,000	2,400,000,000	1,500,000,000
Dedicated Grant	25,167,379,442	43,849,708,222	43,849,708,222	13,496,331,000
Joint Health Fund	18,045,206,800	20,628,006,350	20,628,006,350	13,496,331,000
Covid-19 Response	7,122,172,642	23,221,701,872	23,221,701,872	-
Vote 320-Ministry of Community Development and Social Welfare	18,373,200,960	23,390,001,638	23,390,001,638	33,999,533,020
Project Grant	4,379,324,760	11,833,609,735	11,833,609,735	26,678,354,920
Social Cash Transfer Programme				17,730,799,570
Investing in Early Years for Growth and Productivity in Malawi	2,209,559,400	9,290,350,135	9,290,350,135	4,680,785,400
Scale Up Social Cash Transfer Programme	2,169,765,360	2,543,259,600	2,543,259,600	2,844,513,300
Social Cash Transfer Lean Season or Other Critical Need Response				1,422,256,650
Project Loan	13,993,876,200	11,556,391,903	11,556,391,903	7,021,178,100
Investing in Early Years for Growth and Productivity in Malawi	13,993,876,200	11,556,391,903	11,556,391,903	7,021,178,100
Development Part 2	-	-	-	300,000,000
Construction of Library and Lecture Theatre at Magomero College	-	-	-	300,000,000
Vote 330-Ministry of Information	14,307,356,400	14,931,663,000	14,931,663,000	32,244,974,200
Project Loan	13,257,356,400	13,881,663,000	13,881,663,000	29,644,974,200
Digital Malawi Project	13,257,356,400	13,881,663,000	13,881,663,000	29,644,974,200
Development Part 2	1,050,000,000	1,050,000,000	1,050,000,000	2,600,000,000

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Digital Migration Projects	500,000,000	500,000,000	500,000,000	300,000,000
NACIT Enhancement	200,000,000	200,000,000	200,000,000	400,000,000
Last Mile Rural Area Connectivity	350,000,000	350,000,000	350,000,000	1,900,000,000
Vote 340-Ministry of Homeland Security	1,600,000,000	1,600,000,000	1,600,000,000	4,000,000,000
Development Part 2	1,600,000,000	1,600,000,000	1,600,000,000	4,000,000,000
Construction of New Blantyre Police Station	1,600,000,000	1,600,000,000	1,600,000,000	1,500,000,000
Construction of New Premises of C Division of Malawi Police Service				2,500,000,000
Vote 341-Malawi Police Service	1,000,000,000	1,000,000,000	1,000,000,000	500,000,000
Development Part 2	1,000,000,000	1,000,000,000	1,000,000,000	500,000,000
Rehabilitation of Police Staff Houses	500,000,000	500,000,000	500,000,000	500,000,000
Computerization of Fingerprint Bureau	500,000,000	500,000,000	500,000,000	
Vote 342-Malawi Prisons Service	1,000,000,000	1,000,000,000	1,000,000,000	800,000,000
Development Part 2	1,000,000,000	1,000,000,000	1,000,000,000	800,000,000
Programme for Self Constructed and Rehabilitation of Prison cells and staff houses	700,000,000	700,000,000	700,000,000	500,000,000
Sewerage Ponds in Prison	300,000,000	300,000,000	300,000,000	300,000,000
Vote 343-Immigration Department	700,000,000	700,000,000	700,000,000	400,000,000
Development Part 2	700,000,000	700,000,000	700,000,000	400,000,000
Computerization of Border Entry and Exit	300,000,000	300,000,000	300,000,000	400,000,000
Rehabilitation of Staff Houses	400,000,000	400,000,000	400,000,000	-
Vote 353-Administrator General's Department	200,000,000	200,000,000	200,000,000	
Development Part 2	200,000,000	200,000,000	200,000,000	
Automation of the Deceased Estates Record Management System	200,000,000	200,000,000	200,000,000	
Vote 360-Ministry of Tourism, Culture and Wildlife	3,201,354,432	4,159,199,189	4,159,199,189	2,577,697,816
Project Grant	1,975,354,432	2,754,392,169	2,754,392,169	1,335,446,235

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Promoting Investment and Competitiveness in Tourism Sector (PICTS)	1,975,354,432	2,754,392,169	2,754,392,169	861,360,685
Malawi-Zambia Transfrontier Conservation Area Bilateral Component				474,085,550
Project Loan		178,807,020	178,807,020	181,251,581
Promoting Investment and Competitiveness in Tourism Sector (PICTS)		178,807,020	178,807,020	181,251,581
Development Part 2	1,226,000,000	1,226,000,000	1,226,000,000	1,061,000,000
Completion of Chongoni Rock Art World Heritage Site	-			350,000,000
Rehabilitation of Blantyre Cultural Centre	-			211,000,000
Promoting Investment and Competitiveness in Tourism Sector (PICTS)	226,000,000	226,000,000	226,000,000	
Improvement of Access Roads to Resort Areas	1,000,000,000	1,000,000,000	1,000,000,000	500,000,000
Vote 370-Ministry of Labour	7,209,559,400	7,589,903,618	5,944,083,618	5,300,000,000
Project Grant	2,209,559,400	2,589,903,618	2,589,903,618	
Jobs for Youth				
Skills and Technical Education Program	2,209,559,400	2,589,903,618	2,589,903,618	
Development Part 2	5,000,000,000	5,000,000,000	3,354,180,000	5,300,000,000
Establishment of Community Colleges and Technical Tools and Equipment for Trained	500,000,000	500,000,000	500,000,000	1,700,000,000
Youth Internship Program	4,500,000,000	4,500,000,000	2,854,180,000	3,600,000,000
Vote 380- Ministry of Trade	-			10,141,701,700
Project Loan				10,141,701,700
Nacala Corridor Regional Trade Project				10,141,701,700
Vote 390-Ministry of Industry	1,000,000,000	1,000,000,000	1,000,000,000	2,300,000,000
Project Grant				
Development Part 2	1,000,000,000	1,000,000,000	1,000,000,000	2,300,000,000
Promotion of Agriculture and Development of Agribusinesses for Small and Medium-				100,000,000

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Rural Industrialisation- One Village One Product Programme	-			200,000,000
Establishment of Special Economic Zones in Malawi	1,000,000,000	1,000,000,000	1,000,000,000	2,000,000,000
Vote 400-Ministry of Transport and Public Works	1,700,000,000	1,700,000,000	1,700,000,000	5,762,389,007
Project Grant				3,312,389,007
Malawi-Nacala Rail and Port				278,241,487
Blantyre Airport Rehabilitation Project				3,034,147,520
Development Part 2	1,700,000,000	1,700,000,000	1,700,000,000	2,450,000,000
Acquisition and Modernisation of Fire Fighting Equipment	300,000,000	300,000,000	300,000,000	
Construction of Likoma Jetty	1,100,000,000	1,100,000,000	1,100,000,000	2,450,000,000
Rehabilitation of Runway at Chileka Airport	300,000,000	300,000,000	300,000,000	
Vote 470-Ministry of Forestry and Natural Resources	90,503,175,411	88,711,258,816	88,332,925,484	44,453,481,189
Project Grant	18,779,169,645	23,114,437,654	23,114,437,654	15,274,050,021
Lilongwe Water and Sanitation	7,365,198,000	6,118,547,336	6,118,547,336	3,900,654,500
Nkhata-bay Town Water Supply and Sanitation Project	5,495,824,132	6,053,453,378	6,053,453,378	4,856,667,100
Sustainable Fisheries, Aquaculture Development and Watershed Management	1,107,716,495	1,107,716,495	1,107,716,495	636,959,061
Transboundary Cooperation in Songwe Basin	4,109,474,693	394,278,445	394,278,445	1,549,809,606
Additional Financing to Sustainable Rural Water and Sanitation	699,404,941	699,404,941	699,404,941	436,873,304
Sustainable Rural Water Supply and Sanitation Infrastructure for IM	1,551,384	783,380,011	783,380,011	195,265,984
Malawi Resilience and Disaster Risk Management Project		7,555,194,149	7,555,194,149	3,697,820,466
Climate Adaptation for Sustainable Water		402,462,898	402,462,898	
Project Loan	67,213,938,038	61,086,753,435	61,086,753,435	24,995,740,368
Mzimba Integrated Urban Water and Sanitation Project	287,528,064	12,223,581	12,223,581	
Sustainable Rural Water Supply and Sanitation (ADF)	2,601,033,447	1,024,644,977	1,024,644,977	832,134,008
Lilongwe Water and Sanitation	25,778,193,000	17,329,195,600	17,329,195,600	11,701,962,500
Sustainable Fisheries, Aquaculture Development and Watershed Management	2,398,649,908	2,398,649,908	2,398,649,908	1,353,538,145
Sustainable Rural Water Supply and Sanitation Infrastructure for IM	467,479,551	307,151,666	307,151,666	14,644,317

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Karonga Town Water Supply Project	8,690,933,640	9,100,201,300	9,100,201,300	
Nkhata-bay Town Water	10,207,767,770	11,243,490,477	11,243,490,477	
Malawi NRW Water Efficiency Project	10,188,757,505	11,942,607,166	11,942,607,166	
Lilongwe Water Resource Efficiency Programme (LWREP)	6,593,595,153	7,728,588,759	7,728,588,759	
Malawi Resilience and Disaster Risk Management Project				11,093,461,398
Development Part 2	4,510,067,728	4,510,067,728	4,131,734,396	4,183,690,800
Alternative Water source for Zomba (Feasibility Study)	500,000,000	500,000,000	500,000,000	500,000,000
Aquaculture Development Project (ADP)	250,067,728	250,067,728	191,734,395	200,000,000
Songwe River Basin Development Programme	300,000,000	300,000,000	200,000,000	300,000,000
Sustainable Rural Water Supply and Sanitation	100,000,000	100,000,000	80,000,000	130,000,000
Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces	500,000,000	500,000,000	500,000,000	500,000,000
Lilongwe Water and Sanitation-Counter Part	500,000,000	500,000,000	500,000,000	200,000,000
Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi	500,000,000	500,000,000	333,333,334	500,000,000
Karonga Town Water Supply Project - counterpart	910,000,000	910,000,000	910,000,000	750,000,000
Nkhata-bay Town Water Supply and Sanitation Project - counterpart	700,000,000	700,000,000	700,000,000	758,690,800
Conservation and Sustainable Management of Dzalanyama Forest Reserve	150,000,000	150,000,000	150,000,000	145,000,000
Ground Water Extraction for Rural Piped Water Development Programme	100,000,000	100,000,000	66,666,667	200,000,000
Vote 480-Ministry of Mining				689,144,992
Development Part 2				689,144,992
Construction and Rehabilitation of Mines Department Offices and Mineral Laboratories				689,144,992
Vote 490-Ministry of Energy	32,406,871,200	35,508,262,658	35,508,262,658	27,164,220,370
Project Grant	1,473,039,600	1,542,407,000	1,542,407,000	5,133,323,754
Malawi Electricity Access Project	1,473,039,600	1,542,407,000	1,542,407,000	202,834,034
Malawi - Mozambique Interconnector				4,930,489,720
Project Loan	30,933,831,600	33,965,855,658	33,965,855,658	22,030,896,616
Energy Sector Support Project		1,575,308,658	1,575,308,658	

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Malawi Electricity Access Project	26,514,712,800	27,763,326,000	27,763,326,000	4,868,016,816
Malawi - Mozambique Interconnector	4,419,118,800	4,627,221,000	4,627,221,000	14,042,356,200
Development of Mpatamanga Hydropower Plant				3,120,523,600
Vote 601 - Blantyre City Council	3,267,234,388	3,267,234,388	3,267,234,388	8,874,425,791
Development Part 2	3,267,234,388	3,267,234,388	3,267,234,388	8,874,425,791
Dualisation of Chileka-Blantyre Road	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Construction of Water Structures	96,000,000	96,000,000	96,000,000	96,000,000
Infrastructure Development Fund	171,234,388	171,234,388	171,234,388	128,425,791
Construction of City Roads	2,000,000,000	2,000,000,000	2,000,000,000	-
Rehabilitation of Namiwawa – Sunnyside (Bank road and Smythe Road) – 2 Km				960,000,000
Rehabilitation of Lali Lubani Road across Masauko Chipembere Highway via Malawi				810,000,000
Rehabilitation of Chipatala Avenue – Kamba (1.2 Km)				730,000,000
Upgrading to asphalt surface of Ndirande – Nkolokoti Road (Makhetha) – 5Km				1,775,000,000
Upgrading to asphalt surface of Michiru Road – Likhubula (Black box) – 1.5 Km				750,000,000
Upgrading to asphalt surface of Newlands – Manje via Chiwembe Road – 2 Km				900,000,000
Upgrading to asphalt surface of Old Zomba Road – Mapanga (4.2 Km)				1,725,000,000
Vote 602 - Lilongwe City Council	2,219,234,388	2,219,234,388	2,219,234,388	7,826,425,791
Development Part 2	2,219,234,388	2,219,234,388	2,219,234,388	7,826,425,791
Construction of Water Structures	48,000,000	48,000,000	48,000,000	48,000,000
Infrastructure Development Fund	171,234,388	171,234,388	171,234,388	128,425,791
Construction of City Roads	2,000,000,000	2,000,000,000	2,000,000,000	-
Rehabilitation of Mchesi – Area 23 (5 Km)				1,750,000,000
Upgrading to asphalt surface of Area 25 – Dzenza (3.3 Km)				1,000,000,000
Rehabilitation of Area 49 Old Gulliver – Kaunda Road (2.5 Km)				900,000,000
Upgrading to asphalt surface of Mtandire – Old Airport Airwing (6 Km)				2,000,000,000
Upgrading to asphalt surface of Biwi – Penyenye – Area 38 (6 Km)				2,000,000,000
Vote 603 - Mzuzu City council	1,183,234,388	1,183,234,388	1,183,234,388	4,140,425,791

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Development Part 2	1,183,234,388	1,183,234,388	1,183,234,388	4,140,425,791
Construction of Water Structures	12,000,000	12,000,000	12,000,000	12,000,000
Infrastructure Development Fund	171,234,388	171,234,388	171,234,388	128,425,791
Construction of City Roads	1,000,000,000	1,000,000,000	1,000,000,000	-
Upgrading to asphalt surface of Mzuzu Government – Luwinda (6.5 Km)				750,000,000
Upgrading to asphalt surface of Dunduzu – Mzuzu Academy (7 Km)				1,500,000,000
Upgrading to asphalt surface of Dunduzu – NOCMA fuel reserves (6 Km)				1,750,000,000
Vote 604 - Zomba City Council	1,183,234,388	1,183,234,388	1,183,234,388	4,140,425,791
Development Part 2	1,183,234,388	1,183,234,388	1,183,234,388	4,140,425,791
Construction of Water Structures	12,000,000	12,000,000	12,000,000	12,000,000
Infrastructure Development Fund	171,234,388	171,234,388	171,234,388	128,425,791
Construction of City Roads	1,000,000,000	1,000,000,000	1,000,000,000	-
Rehabilitation and Upgrading of Namiwawa Road Dual Carriageway - 800m				700,000,000
Rehabilitation and Upgrading of Sadzi Road (1.2Km)				500,000,000
Rehabilitation and Upgrading of Kalimbuka Road (2.5Km)				1,000,000,000
Upgrading and Rehabilitation of Namiwawa Road Extension (SRWB Junction to Mpunga				850,000,000
Thundu Road - 2Km				950,000,000
Vote 701 - Kasungu Municipal	22,831,252	22,831,252	22,831,252	17,123,439
Development Part 2	22,831,252	22,831,252	22,831,252	17,123,439
Infrastructure Development Fund	22,831,252	22,831,252	22,831,252	17,123,439
Vote 702 - Luchenza Municipal	22,831,252	22,831,252	22,831,252	17,123,439
Development Part 2	22,831,252	22,831,252	22,831,252	17,123,439
Infrastructure Development Fund	22,831,252	22,831,252	22,831,252	17,123,439
Vote 807 - Mangochi Town	22,831,252	22,831,252	22,831,252	17,123,439
Development Part 2	22,831,252	22,831,252	22,831,252	17,123,439
Infrastructure Development Fund	22,831,252	22,831,252	22,831,252	17,123,439

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Vote 901 - Balaka District Council	177,275,552	177,275,552	177,275,552	152,735,419
Development Part 2	177,275,552	177,275,552	177,275,552	152,735,419
Local Councils Development Part 2 (DDF)	117,859,926	117,859,926	117,859,926	96,173,700
Construction of Water Structures	48,000,000	48,000,000	48,000,000	48,000,000
Infrastructure Development Fund - Town	11,415,626	11,415,626	11,415,626	8,561,719
Vote 902 - Blantyre District Council	154,406,548	154,406,548	154,406,548	137,035,743
Development Part 2	154,406,548	154,406,548	154,406,548	137,035,743
Local Councils Development Part 2 (DDF)	94,406,548	94,406,548	94,406,548	77,035,743
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 903 - Chikwawa District Council	219,799,193	219,799,193	219,799,193	192,604,141
Development Part 2	219,799,193	219,799,193	219,799,193	192,604,141
Local Councils Development Part 2 (DDF)	147,799,193	147,799,193	147,799,193	120,604,141
Construction of Water Structures	72,000,000	72,000,000	72,000,000	72,000,000
Vote 904 - Chiradzulu District Council	154,545,167	154,545,167	154,545,167	137,148,857
Development Part 2	154,545,167	154,545,167	154,545,167	137,148,857
Local Councils Development Part 2 (DDF)	94,545,167	94,545,167	94,545,167	77,148,857
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 905 - Chitipa District Council	152,100,707	152,100,707	152,100,707	135,154,177
Development Part 2	152,100,707	152,100,707	152,100,707	135,154,177
Local Councils Development Part 2 (DDF)	92,100,707	92,100,707	92,100,707	75,154,177
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 906 - Dedza District Council	266,155,525	266,155,525	266,155,525	234,093,477
Development Part 2	266,155,525	266,155,525	266,155,525	234,093,477
Local Councils Development Part 2 (DDF)	158,739,899	158,739,899	158,739,899	129,531,758

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Construction of Water Structures	96,000,000	96,000,000	96,000,000	96,000,000
Infrastructure Development Fund - Town	11,415,626	11,415,626	11,415,626	8,561,719
Vote 907 - Dowa District Council	225,030,799	225,030,799	225,030,799	199,081,132
Development Part 2	225,030,799	225,030,799	225,030,799	199,081,132
Local Councils Development Part 2 (DDF)	141,030,799	141,030,799	141,030,799	115,081,132
Construction of Water Structures	84,000,000	84,000,000	84,000,000	84,000,000
Vote 908 - Karonga District Council	170,124,601	170,124,601	170,124,601	149,108,243
Development Part 2	170,124,601	170,124,601	170,124,601	149,108,243
Local Councils Development Part 2 (DDF)	98,708,975	98,708,975	98,708,975	80,546,524
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Infrastructure Development Fund - Town	11,415,626	11,415,626	11,415,626	8,561,719
Vote 909 - Kasungu District Council	249,623,109	249,623,109	249,623,109	223,564,457
Development Part 2	249,623,109	249,623,109	249,623,109	223,564,457
Local Councils Development Part 2 (DDF)	141,623,109	141,623,109	141,623,109	115,564,457
Construction of Water Structures	108,000,000	108,000,000	108,000,000	108,000,000
Vote 910 - Likoma District Council	57,929,496	57,929,496	57,929,496	49,478,469
Development Part 2	57,929,496	57,929,496	57,929,496	49,478,469
Local Councils Development Part 2 (DDF)	45,929,496	45,929,496	45,929,496	37,478,469
Construction of Water Structures	12,000,000	12,000,000	12,000,000	12,000,000
Vote 911 - Lilongwe District Council	451,384,873	451,384,873	451,384,873	408,074,056
Development Part 2	451,384,873	451,384,873	451,384,873	408,074,056
Local Councils Development Part 2 (DDF)	235,384,873	235,384,873	235,384,873	192,074,056
Construction of Water Structures	216,000,000	216,000,000	216,000,000	216,000,000
Vote 912 - Machinga District Council	240,256,121	240,256,121	240,256,121	210,751,563

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Development Part 2	240,256,121	240,256,121	240,256,121	210,751,563
Local Councils Development Part 2 (DDF)	144,840,495	144,840,495	144,840,495	118,189,844
Construction of Water Structures	84,000,000	84,000,000	84,000,000	84,000,000
Infrastructure Development Fund - Town	11,415,626	11,415,626	11,415,626	8,561,719
Vote 913 - Mangochi District Council	341,064,195	341,064,195	341,064,195	304,804,383
Development Part 2	341,064,195	341,064,195	341,064,195	304,804,383
Local Councils Development Part 2 (DDF)	197,064,195	197,064,195	197,064,195	160,804,383
Construction of Water Structures	144,000,000	144,000,000	144,000,000	144,000,000
Vote 914 - Mchinji District Council	204,388,011	204,388,011	204,388,011	180,028,617
Development Part 2	204,388,011	204,388,011	204,388,011	180,028,617
Local Councils Development Part 2 (DDF)	132,388,011	132,388,011	132,388,011	108,028,617
Construction of Water Structures	72,000,000	72,000,000	72,000,000	72,000,000
Vote 915 - M'mbelwa District Council	298,812,242	298,812,242	298,812,242	268,118,790
Development Part 2	298,812,242	298,812,242	298,812,242	268,118,790
Local Councils Development Part 2 (DDF)	166,812,242	166,812,242	166,812,242	136,118,790
Construction of Water Structures	132,000,000	132,000,000	132,000,000	132,000,000
Vote 916 - Mulanje District Council	255,235,807	255,235,807	255,235,807	228,144,419
Development Part 2	255,235,807	255,235,807	255,235,807	228,144,419
Local Councils Development Part 2 (DDF)	147,235,807	147,235,807	147,235,807	120,144,419
Construction of Water Structures	108,000,000	108,000,000	108,000,000	108,000,000
Vote 917 - Mwanza District Council	111,286,015	111,286,015	111,286,015	95,225,388
Development Part 2	111,286,015	111,286,015	111,286,015	95,225,388
Local Councils Development Part 2 (DDF)	87,286,015	87,286,015	87,286,015	71,225,388
Construction of Water Structures	24,000,000	24,000,000	24,000,000	24,000,000

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Vote 918 - Neno District Council	134,498,333	134,498,333	134,498,333	114,166,640
Development Part 2	134,498,333	134,498,333	134,498,333	114,166,640
Local Councils Development Part 2 (DDF)	110,498,333	110,498,333	110,498,333	90,166,640
Construction of Water Structures	24,000,000	24,000,000	24,000,000	24,000,000
Vote 919 - Nkhata Bay District Council	152,982,214	152,982,214	152,982,214	138,081,487
Development Part 2	152,982,214	152,982,214	152,982,214	138,081,487
Local Councils Development Part 2 (DDF)	80,982,214	80,982,214	80,982,214	66,081,487
Construction of Water Structures	72,000,000	72,000,000	72,000,000	72,000,000
Vote 920 - Nkhotakota District Council	152,077,327	152,077,327	152,077,327	135,135,099
Development Part 2	152,077,327	152,077,327	152,077,327	135,135,099
Local Councils Development Part 2 (DDF)	92,077,327	92,077,327	92,077,327	75,135,099
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 921 - Nsanje District Council	185,371,153	185,371,153	185,371,153	162,302,861
Development Part 2	185,371,153	185,371,153	185,371,153	162,302,861
Local Councils Development Part 2 (DDF)	125,371,153	125,371,153	125,371,153	102,302,861
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 922 - Ntcheu District Council	203,110,734	203,110,734	203,110,734	181,194,359
Development Part 2	203,110,734	203,110,734	203,110,734	181,194,359
Local Councils Development Part 2 (DDF)	119,110,734	119,110,734	119,110,734	97,194,359
Construction of Water Structures	84,000,000	84,000,000	84,000,000	84,000,000
Vote 923 - Ntchisi District Council	134,118,374	134,118,374	134,118,374	118,272,593
Development Part 2	134,118,374	134,118,374	134,118,374	118,272,593
Local Councils Development Part 2 (DDF)	86,118,374	86,118,374	86,118,374	70,272,593
Construction of Water Structures	48,000,000	48,000,000	48,000,000	48,000,000

Description	2020/21 Approved Estimates	2020/21 Midyear Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Vote 924 - Phalombe District Council	179,062,066	179,062,066	179,062,066	157,154,646
Development Part 2	179,062,066	179,062,066	179,062,066	157,154,646
Local Councils Development Part 2 (DDF)	119,062,066	119,062,066	119,062,066	97,154,646
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 925 - Rumphi District Council	127,432,336	127,432,336	127,432,336	112,816,786
Development Part 2	127,432,336	127,432,336	127,432,336	112,816,786
Local Councils Development Part 2 (DDF)	79,432,336	79,432,336	79,432,336	64,816,786
Construction of Water Structures	48,000,000	48,000,000	48,000,000	48,000,000
Vote 926 - Salima District Council	174,495,296	174,495,296	174,495,296	152,674,730
Development Part 2	174,495,296	174,495,296	174,495,296	152,674,730
Local Councils Development Part 2 (DDF)	103,079,670	103,079,670	103,079,670	84,113,011
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Infrastructure Development Fund - Town	11,415,626	11,415,626	11,415,626	8,561,719
Vote 927 - Thyolo District Council	218,443,526	218,443,526	218,443,526	193,705,917
Development Part 2	218,443,526	218,443,526	218,443,526	193,705,917
Local Councils Development Part 2 (DDF)	134,443,526	134,443,526	134,443,526	109,705,917
Construction of Water Structures	84,000,000	84,000,000	84,000,000	84,000,000
Vote 928 - Zomba District Council	249,604,808	249,604,808	249,604,808	223,549,523
Development Part 2	249,604,808	249,604,808	249,604,808	223,549,523
Local Councils Development Part 2 (DDF)	141,604,808	141,604,808	141,604,808	115,549,523
Construction of Water Structures	108,000,000	108,000,000	108,000,000	108,000,000
Grand Total	511,187,819,641	615,839,624,953	614,505,371,885	570,838,330,282

Annex 5: Departmental Receipts

Institution	2020/21 Approved Estimates	2020/21 Revised Estimates	2020/21 End of year Projected Outturn	2021/22 Proposed Estimates
Accountant General	169,492,621	169,492,621	154,754,278	170,229,706
Administrator General	284,884	284,884	4,344,660	4,779,126
Agriculture	144,464,663	144,464,663	74,757,045	82,232,749
Civil Aviation	4,962,572,332	3,762,572,332	1,292,943,565	1,422,237,921
Civic Education, Culture and Community	18,992,251	18,992,251	130,000	143,000
Education		-	80,694,557	88,764,013
Finance	166,182,197	166,182,197	3,177,895,512	2,495,685,064
Fisheries Department	18,992,251	13,294,576	455,000	500,500
Forestry	5,579,971	-	327,000	359,700
Geo Survey	6,250,000	6,250,000	35,659,165	39,225,082
Health & Population	144,050,426	144,050,426	103,764,938	114,141,431
Immigration	15,991,103,919	12,991,103,919	8,481,121,787	10,329,233,965
Information	24,689,926	24,689,926	109,065,327	119,971,860
Judiciary	76,918,617	76,918,617	171,721,804	188,893,984
Justice		-	20,059,489	22,065,438
Labour & Social Services	289,631,828	289,631,828	308,282,833	339,111,117
Lands & Physical Planning	1,734,384,080	1,387,507,264	252,430,880	277,673,968
Marine	11,870,157	11,870,157	12,007,111	13,207,822
Met. Services	1,424,419	1,424,419	185,434,685	203,978,153
Mines	699,581,856	699,581,856	549,524,160	604,476,576
National Registration Bureau	166,328,414	166,328,414	320,666,458	352,733,104
NSO	949,613	949,613	815,000	896,500
PPDA	57,198,377	57,198,377	650,836	715,919
Police	1,194,786,151	1,194,786,151	958,608,684	1,234,469,552
Prisons	12,819,769	12,819,769	3,413,138	3,754,452
Railway Services	1,467,757,626	1,467,757,626	1,270,447,710	1,397,492,480
Registrar General	2,716,424,862	2,716,424,862	2,911,637,894	2,702,801,683
Tourism & Parks		311,925	1,559,111	1,715,022
Trade and Industry	239,992,990	239,992,990	372,229,438	309,452,382
Water & Irrigation	96,251,267	96,251,267	-	-
Women & Children	1,804,264	1,804,264	75,116,029	68,391,195
Youth, Sports	-	-	27,878,669	30,666,536
Total	30,420,779,731	25,862,937,193	20,958,396,761	22,620,000,000

Annex 6: Summary of 2021/22 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 2021/22, Off-budget support is projected to amount to about K315 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.

Annex 6: Summary of 2021/22 Off-Budget Support

PROJECT NAME	Donor	Grant or Loan ?	Currency	2021/22FY Projections in Donor currency	2021/22FY Projection (K)	2022/23FY Projection (K)	2023/24FY Projection (K)	Sector
United Nations Sustainable Development Cooperation Framework -Joint Work Plans in Agriculture	One UN	Grant	USD	36,147,528	28,199,803,551	-	-	Agriculture
United Nations Sustainable Development Cooperation Framework -Joint Work Plans in Democratic Governance	One UN	Grant	USD	28,749,344	22,428,251,344	-	-	Democratic Governance
United Nations Sustainable Development Cooperation Framework -Joint Work Plans in Economic Governance	One UN	Grant	USD	145,000	113,118,981	-	-	Economic Governance
United Nations Sustainable Development Cooperation Framework -Joint Work Plans in Education	One UN	Grant	USD	18,663,743	14,560,162,445	-	-	Education, Research and Development
United Nations Sustainable Development Cooperation Framework -Joint Work Plans in Environment, Land and Natural Resource	One UN	Grant	USD	11,108,652	8,666,202,417	-	-	Environment, Land and Natural Resources
United Nations Sustainable Development Cooperation Framework -Joint Work Plans in Gender	One UN	Grant	USD	5,914,787	4,614,308,106	-	-	Gender, Youth and Sports
United Nations Sustainable Development Cooperation Framework -Joint Work Plans in Health	One UN	Grant	USD	57,300,708	44,702,052,692	-	-	Health
United Nations Sustainable Development Cooperation Framework -Joint Work Plans in Integrated Rural Development	One UN	Grant	USD	900,000	702,117,810	-	-	Integrated Rural Development and Decentralization
United Nations Sustainable Development Cooperation Framework -Joint Work Plans in Trade, Industry and private sector development	One UN	Grant	USD	14,741,704	11,500,458,809	-	-	Trade, Industry and Private Sector Development

PROJECT NAME	Donor	Grant or Loan ?	Currency	2021/22FY Projections in Donor currency	2021/22FY Projection (K)	2022/23FY Projection (K)	2023/24FY Projection (K)	Sector
United Nations Sustainable Development Cooperation Framework -Joint Work Plans in vulnerability, disaster and risk management	One UN	Grant	USD	89,221,022	69,604,075,966	-	-	Vulnerability, Disaster and Risk Management
United Nations Sustainable Development Cooperation Framework -Joint Work Plans in water and sanitation	One UN	Grant	USD	5,891,198	4,595,905,598	-	-	Water, Sanitation and Irrigation
TRANSFORM - Sustainable Food Systems for Rural Agruculture Transformation and Resilience	Norway	Grant	NOK	70,000,000	6,451,403,000	6,451,403,000	6,451,403,000	Agriculture
UNESCO Strengthening Institutional capacities in implementing Malawi Culture Policy in Line with UNESCO 2005 Convention on Culture Diversity in Malawi	Norway	Grant	NOK	1,000,000	92,162,900	92,162,900	92,162,900	Tourism, Wildlife and Culture
MC International: Strengthening Music Education in Southern Africa	Norway	Grant	NOK	3,000,000	276,488,700	276,488,700	276,488,700	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	89,000,000	8,202,498,100	8,755,475,500	8,755,475,500	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	10,000,000	921,629,000	921,629,000		Education
GIZ Vocational education in Agriculture	Norway	Grant	NOK	10,000,000	921,629,000			Education
VSO, unlocking talent. Learning through technology.	Norway	Grant	NOK	19,000,000	1,751,095,100	921,629,000	921,629,000	Education

PROJECT NAME	Donor	Grant or Loan ?	Currency	2021/22FY Projections in Donor currency	2021/22FY Projection (K)	2022/23FY Projection (K)	2023/24FY Projection (K)	Sector
Catalytic support to the Education Services Joint Fund and the National Education Sector Investment Plan, Note; the Norwegian fiscal year is linked to the calendar year, disbursements are given once every calendar year in this project)	Norway	Grant	NOK	20,000,000	1,843,258,000	1,290,280,600	1,105,954,800	Education
Tilitonse Foundation Civil Society Fund	Norway	Grant	NOK	7,500,000	-	37,694,626		Governance
CHRR/CEDEP Promotion of LGBT rights Phase II	Norway	Grant	NOK	912,000	84,052,565			Governance
UN Women Women Empowerment Programme	Norway	Grant	NOK	8,000,000	737,303,200			Gender
Private Sector Development Programme in Malawi	DFID	Grant	GBP					Trade, Industry and Private Setor Development
Malawi Health Sector Support Programme	DFID	Grant	GBP					Health
Tackling Corruption Together	DFID	Grant	GBP					Democratic Governance
Transparency and Accountability to improve economic development and service delivery(TRACTION)	DFID	Grant	GBP					Democratic Governance
Violence against Women and Girls: Prevention and Response	DFID	Grant	GBP					Democratic Governance
Strengthening Malawi's Education System	DFID	Grant	GBP	7,755,893	8,580,372,347	8,580,372,347		Education, Research and Development
Building Resilience and adapting to climate change in Malawi	DFID	Grant	GBP					Vulnerability, Disaster and Risk Management
Malawi Economic Development Programme	DFID	Grant	GBP					Trade, Industry and Private Setor Development
TEAM Girl Malawi education program	DFID	Grant	GBP	1,560,681	1,726,587,451			Health

PROJECT NAME	Donor	Grant or Loan ?	Currency	2021/22FY Projections in Donor currency	2021/22FY Projection (K)	2022/23FY Projection (K)	2023/24FY Projection (K)	Sector
						1,726,587,451	1,726,587,451	
Making Technology Work for Malawi	DFID	Grant	GBP					Information, Communication and Technology
Afikepo Nutrition Program - FAO	EU	Grant	Euro	7,200,000	6,826,831,920			Agriculture
Kulima Promoting farming in Malawi - GIZ	EU	Grant	Euro	6,000,000	5,689,026,600			Agriculture
Marketing Capacity Building for SH farmers	Flanders	Grant	Euro	250,000.00	237,042,775			Agriculture
Sustainable Land use management	Flanders	Grant	Euro	1,250,000.00	1,185,213,875	720,610,036.00	464,603,839	Agriculture
Building Markets for Prosperity	Flanders	Grant	Euro	460,000.00	436,158,706	322,378,174.00	189,634,220	Agriculture
Scaling Up Radio & ICT in extension delivery	Flanders	Grant	Euro	340,000.00	322,378,174	284,451,330.00	218,079,353	Agriculture
Enhancing inclusiveness of agric extension, markets & cooperatives in Malawi	Flanders	Grant	Euro	350,000.00	331,859,885	199,115,931.00	37,776,085	Agriculture
Tools for Market Access	Flanders	Grant	Euro		-	142,225,665.00	27,496,962	Agriculture
Promoting Inclusive and Progressive Land Governance	Flanders	Grant	Euro	145,000.00	137,484,810	104,298,821.00	14,222,567	Agriculture
Climate Smart Agriculture(NASFAM)	Ireland	Grant	Euro	1,750,000	1,659,299,425			Agriculture
Energy solutions for the poor(UP ACCESS)	Ireland	Grant	Euro	228,000	216,183,011			Energy
Sustainable livelihoods(UP ASPIRE)	Ireland	Grant	Euro	727,000	689,320,390			Integrated Rural Development and Decentralization
Root and tubers programme(CIP)	Ireland	Grant	Euro	600,000	568,902,660			Agriculture
Malawi Seed industry development(ICRISAT)	Ireland	Grant	Euro	917,000	869,472,899			Agriculture
Evidence generation nutritious food production, preparation and consumption (LUANAR)	Ireland	Grant	Euro	300,000	284,451,330			Agriculture

PROJECT NAME	Donor	Grant or Loan ?	Currency	2021/22FY Projections in Donor currency	2021/22FY Projection (K)	2022/23FY Projection (K)	2023/24FY Projection (K)	Sector
Graduation and resilience building (including crisis preparedness/prevention) Save the Children	Ireland	Grant	Euro	1,000,000	948,171,100			Vulnerability, Disaster and Risk Management
System strengthening MoAg- DARS/ TA	Ireland	Grant	Euro	75,000	71,112,833			Agriculture
Electoral reform - UNDP	Ireland	Grant	Euro	500,000	474,085,550			Democratic Governance
Strengthening Public Private Partnerships in Sexual and Reproductive Health and Rights (through PSI) III	Germany -KFW	Grant	Euro	4,500,000	4,266,769,950	4,266,769,950	3,792,684,400	Health; Education, Research and Development
Strengthening Public Private Partnerships in the Health Sector [Support to CHAM]	Germany -KFW	Grant	Euro	980,000	929,207,678	-		Health
Improving Primary School Education Phase I - with GOPA	Germany -KFW	Grant	Euro	6,000,000	5,689,026,600	-		Education, Research and Development
Improving Primary School Education Phase II - with GOPA	Germany -KFW	Grant	Euro	4,000,000	3,792,684,400	-		Education, Research and Development
Unlocking Talent: E-Learning for Primary Education-VSO	Germany -KFW	Grant	Euro	6,000,000	5,689,026,600	-		Education, Research and Development
More Income and Employment in Rural Areas (MICF) II	Germany -KFW	Grant	Euro	3,000,000	2,844,513,300	474,085,550	474,085,550	Integrated Rural Development and Decentralization
Malawi-Zambia TFCA (regional funding through SADC)	Germany -KFW	Grant	Euro	1,300,000	1,232,622,430	1,896,342,200	1,422,256,650	Governance
Multi-sectoral Nutrition Programme supporting the implementation of the Scaling up Nutrition-Initiative to Reduce Stunting in Malawi II	Germany -KFW	Grant	Euro	2,000,000	1,896,342,200	2,180,793,530	-	Health

PROJECT NAME	Donor	Grant or Loan ?	Currency	2021/22FY Projections in Donor currency	2021/22FY Projection (K)	2022/23FY Projection (K)	2023/24FY Projection (K)	Sector
Multi-sectoral Nutrition Programme supporting the implementation of the Scaling up Nutrition-Initiative to Reduce Stunting in Malawi III	Germany -KFW	Grant	Euro	4,356,860	4,131,048,739	2,506,148,961	4,266,769,950	Health
PFEM - Strengthening Public Financial and Economic Management	Germany -GIZ	Grant	Euro	1,825,000	1,730,412,258			Economic Governance
MIERA - More Income and Employment in Rural Areas	Germany -GIZ	Grant	Euro	1,650,000	1,564,482,315			Integrated Rural Development and Decentralization
NAPE- Nutrition and Access to Primary Education	Germany -GIZ	Grant	Euro	1,282,000	1,215,555,350			Education
MGHP - Malawi-German Health Programme	Germany -GIZ	Grant	Euro	1,850,000	1,754,116,535			Health
SPP - Social Protection Programme	Germany -GIZ	Grant	Euro	1,750,000	1,659,299,425			Vulnerability, Disaster and Risk Management
BEP - Basic Education Programme	Germany -GIZ	Grant	Euro	1,300,000	1,232,622,430			Education
Study and Expert Funds	Germany -GIZ	Grant	Euro	550,000	521,494,105			Education, Research and Development
Japan Overseas Cooperation Volunteers (JOCV)	JICA	Grant	JPY	7,782,000	57,550,225			Education, Research and Development
Project for Conservation and Sustainable Management of Dzalanyama Forest Reserve	JICA	Grant	JPY	43,851,165	324,292,521			Environment, Land and Natural Resources

PROJECT NAME	Donor	Grant or Loan ?	Currency	2021/22FY Projections in Donor currency	2021/22FY Projection (K)	2022/23FY Projection (K)	2023/24FY Projection (K)	Sector
Project for Establishment of a Sustainable Community Development Model based on Integrated Natural Resource Management Systems in Lake Malawi National Park	JICA	Grant	JPY	72,000,000	532,461,600			Environment, Land and Natural Resources
Expansion of Domasi College of Education	JICA	Grant	JPY	45,100,000	333,528,030			Education, Research and Development
Capacity Development for Curriculum Development to Strengthen Early Grade Numeracy	JICA	Grant	JPY		-			Education, Research and Development
Knowledge Co-Creation Training Programme (KCCP)	JICA	Grant	JPY	114,000,000	843,064,200			Education, Research and Development
Master's Degree and Internship Program of African business Education Initiative for Youth (ABE Initiative) & SDGs Global Leadership Program	JICA	Grant	JPY	9,400,000	69,515,820			Education, Research and Development
Human Resource Development in the Mining Sector	JICA	Grant	JPY	2,000,000	14,790,600			Education, Research and Development
Other long-term training (Agriculture and Water)	JICA	Grant	JPY	8,000,000	59,162,400			Education, Research and Development
Market Orientated Smallholder Horticulture Empowerment and Promotion Project (MA-SHEP)	JICA	Grant	JPY	90,798,192	671,479,869			Agriculture
The Project for Strengthening the Capacity of Non-Revenue Water Reduction for Lilongwe Water Board	JICA	Grant	JPY	114,258,732	844,977,601			Water
The Project for Capacity Development of Radar Control Services at KIA	JICA	Grant	JPY	47,132,760	348,560,900			Transport
Project for Expansion of Tedzani Hydro Power Station	JICA	Grant	JPY	188,095,000	1,391,018,954			
Private Sector Policy Advisor	JICA	Grant	JPY	37,500,000	277,323,750			Trade, Industry and Private Sector Development

PROJECT NAME	Donor	Grant or Loan ?	Currency	2021/22FY Projections in Donor currency	2021/22FY Projection (K)	2022/23FY Projection (K)	2023/24FY Projection (K)	Sector
Expert on 5S KAIZEN –TQM for Hospital Management	JICA	Grant	JPY	38,722,750	286,366,353			Health
Community Nutrition Project Concerning First 1000 Days of child development targeting mothers and children under 5 years (ISAPH Project)	JICA	Grant	JPY	6,126,664	45,308,518			Health
Adolescent Nutrition Sensitive Agriculture Project - Farmers Union of Malawi (FUM)	World Bank	Grant	USD	390,000	304,251,051			Health; Agriculture; Education, Research and Development
Public Administration	USAID	Grant	USD		-			Agriculture
Agriculture and Food Security	USAID	Grant	USD		-			Environment, Land and Natural Resources
Climate Change services	USAID	Grant	USD		-			Vulnerability, Disaster and Risk Management
Nutrition	USAID	Grant	USD		-			Health
Family Planning & Reproductive Health	USAID	Grant	USD		-			Health
Maternal & Child Health	USAID	Grant	USD		-			Health
Malaria	USAID	Grant	USD		-			Health
Tuberculosis	USAID	Grant	USD		-			Health
Education - Basic	USAID	Grant	USD		-			Education, Research and Development
COVID-19 Response Financing								
COVID-19 RESPONSE FINANCING(UNICEF)	Ireland	Grant	Euro	1,085,000	1,028,765,644			Health
School Meals Programme - WFP	EU	Grant	Euro	5,350,000	5,072,715,385			Vulnerability, Disaster and Risk Management

PROJECT NAME	Donor	Grant or Loan ?	Currency	2021/22FY Projections in Donor currency	2021/22FY Projection (K)	2022/23FY Projection (K)	2023/24FY Projection (K)	Sector
TOTAL Off-Budget COVID Support					6,101,481,029	-	-	
TOTAL OFF-BUDGET SUPPORT					315,208,150,641	42,150,943,273	30,237,310,926	