

Malawi Government

THE 2019/20 MID-YEAR BUDGET REVIEW

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1. INTRODUCTION

The objective of the 2019/20 budget is to leverage on the macroeconomic stability that has been achieved during the past two fiscal budgets and to tackle five key issues: economic growth; job creation; economic empowerment; sustainable debt management and infrastructure development. Alongside this objective, Government will continue to focus on macroeconomic stability as it is a necessary condition for the attainment of inclusive, resilient and sustainable economic growth.

At the time of budget formulation, it was assumed that policy measures by the Treasury and strategies put in place by the Malawi Revenue Authority and other MDAs including SOEs would increase revenue collection by approximately 40 percent from 2018/19 financial year. However, domestic revenue mobilisation encountered a number of challenges in the first half of the 2019/20 financial year resulting in lower than projected performance. It is projected that about 92.7 percent of the planned total revenues will be realised by the end of the financial year. In view of this, some budget lines under Other Recurrent Transactions (ORT) and Development Budget Part II have been revised downwards to partly accommodate the revenue shortfall. Overall, the projected expenditure to the end of the financial year has been revised upwards by K102.7 billion from an approved figure of K1,737.2 billion

to K1,841.4 billion to accommodate expenditure increases in statutory budget line of Salaries and Wages and security related expenditures.

As you will note, the provision for salary and wages has increased for every Vote. This is because resources for salary adjustment which were allocated under the Department of Human Resource Management and Development (DHRMD) in the Approved budget have been reallocated to all the Votes to cater for the civil service salary increase which was effected in October, 2019. A total of MK45.8 billion has been moved from DHRMD and reallocated to all the Votes hence the increase in Personal Emoluments for every Vote.

Annex II shows that the approved budget of K1,737.2 billion has been revised upwards to K1,841.4 billion. The approved estimate of inflows of revenue and grants which was at K1,575.1 billion has been revised downwards to K1,526.6 billion. The reasons for these adjustments are given in the subsequent chapters. With these revisions, the approved net domestic borrowing has been revised upwards from K52.3 billion to K203.3 billion.

This report therefore reviews mid-year budget performance against set targets for the first half of the 2019/20 financial year. This is presented in Section 2 of the report and in Annex I. Section 3 highlights the projected budgetary performance for the second half

of the 2019/20 financial year. Section 4 discusses revisions that have been made to the approved budget. Details of these changes are provided vote by vote in Annex III. In addition, Section 4 highlights features of the proposed 2019/20 revised budget. Lastly, Section 5 submits the 2019/20 mid-year budget review report for discussion by Parliament.

2. MID-YEAR PERFORMANCE OF THE BUDGET

In the 2019/20 financial year, Parliament approved total expenditure and net lending of K1,737.2 billion, while inflows of revenue and grants were approved at K1,575.1 billion, giving a total financing requirement of K162.1 billion. Of this total financing, K52.3 billion was planned as net domestic borrowing, while the balance, amounting to K109.7 billion was the projected net foreign financing. As at December 2019, domestic revenue achieved 84.3 percent performance of its mid-year target of K655.2 billion while grants underperformed by K23.5 billion.

2.1 Performance of Revenue and Grants

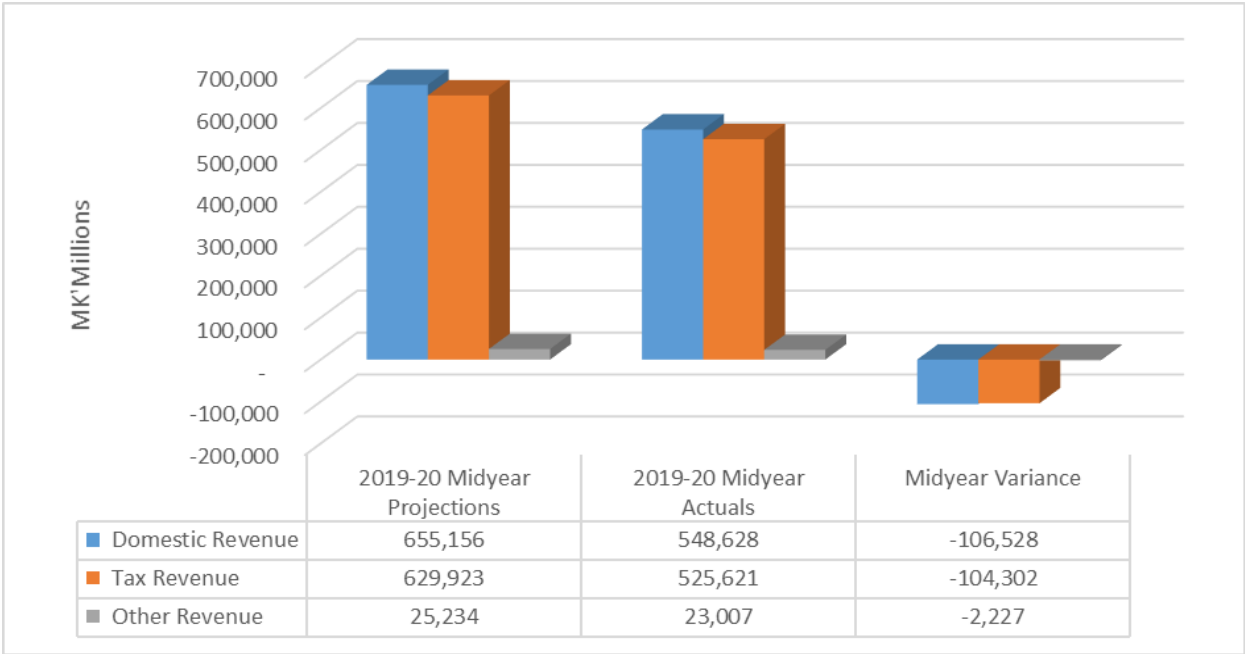
Of the total approved revenue and grants of K1,575.1 billion, it was projected that by the end of the first half of the current financial year, a total of K729.5 billion would be realised of which total domestic revenue was K655.2 billion while grants were K74.3 billion. The projections were based on the seasonal pattern in domestic revenue collections, economic prospects and also commitments by development partners on the part of grants.

2.1.1 Performance of Domestic Revenue

The mid-year domestic revenue target of K655.2 billion comprised K629.9 billion in tax revenue and K25.2 billion in non-tax revenue. The outturn for domestic revenues during the first half of the financial year was K548.6 billion, representing 84.7 percent performance. Tax

revenue achieved 83.4 percent of its planned target while non-tax revenue fell short of target by K2.2 billion as shown in Figure 2.1 below.

Figure 2.1: Performance of Domestic Revenue between July and December 2019

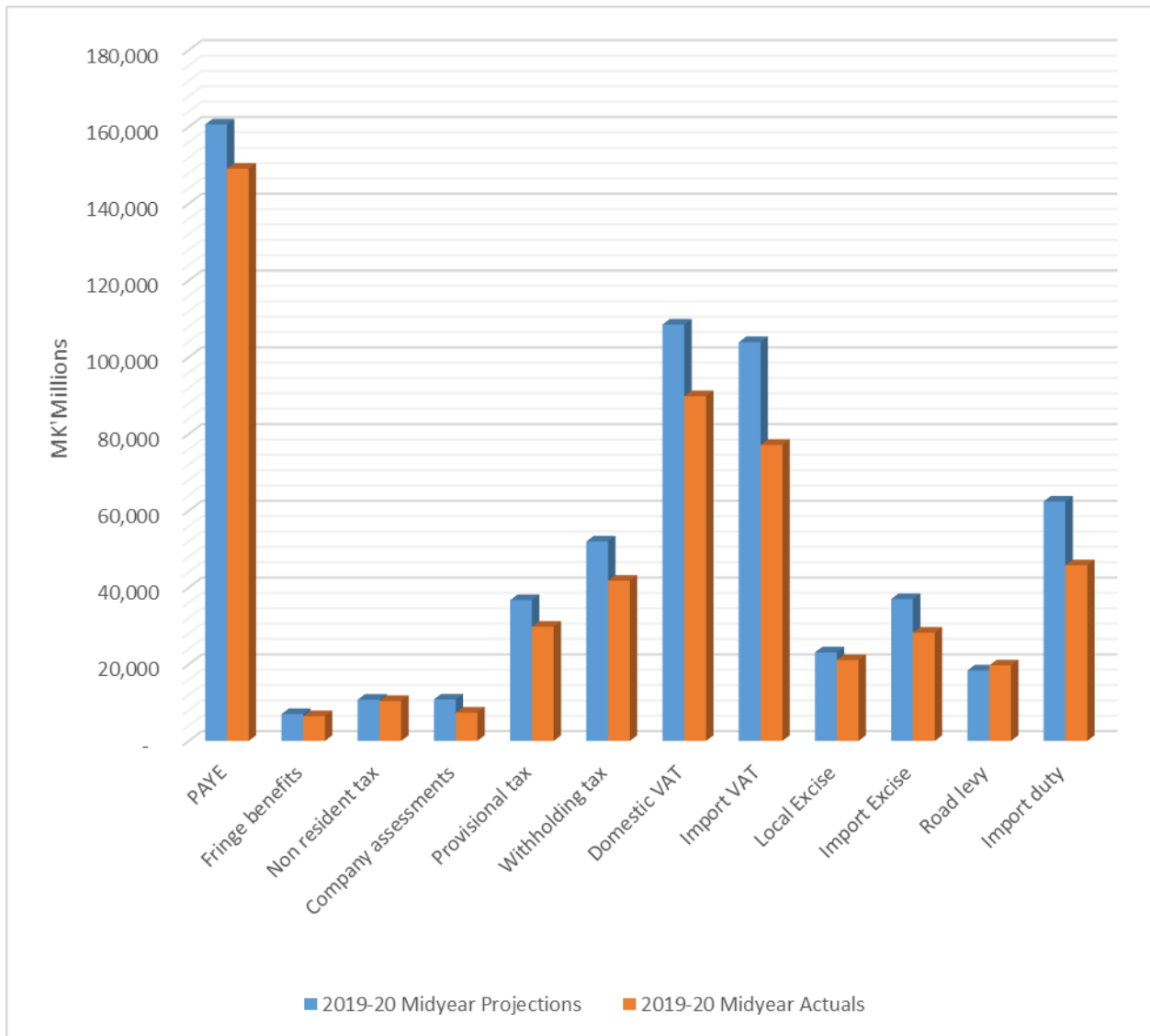


Source: Ministry of Finance, Economic Planning and Development

2.1.1.1 Tax Revenue

Figure 2.2 below shows performance of tax revenue by categories. Out of a target of K629.9 billion for the first half of the fiscal year, K525.64 billion was realized. The underperformance in tax revenue was largely on account of poor performance in taxes on income and profit, capital gains and taxes on goods and services.

Figure 2.2: Performance of Tax Revenue by category between July and December 2019

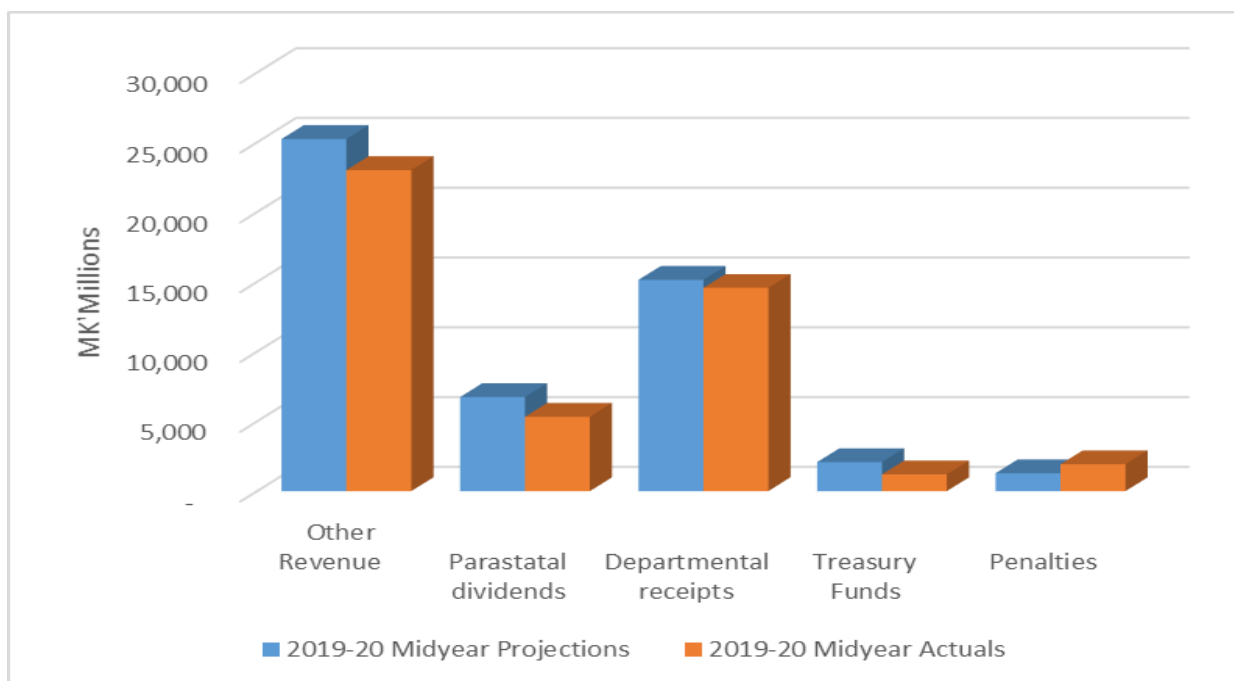


Source: Ministry of Finance, Economic Planning and Development

2.1.1.2 Non Tax Revenue

The mid-year target for other revenue (non-tax) was K25.2 billion. However, the outturn at K23.0 billion fell short of the target by K2.2 billion as shown in Figure 2.3 below.

Figure 2.3: Performance of Non-Tax Revenue - July to December 2019



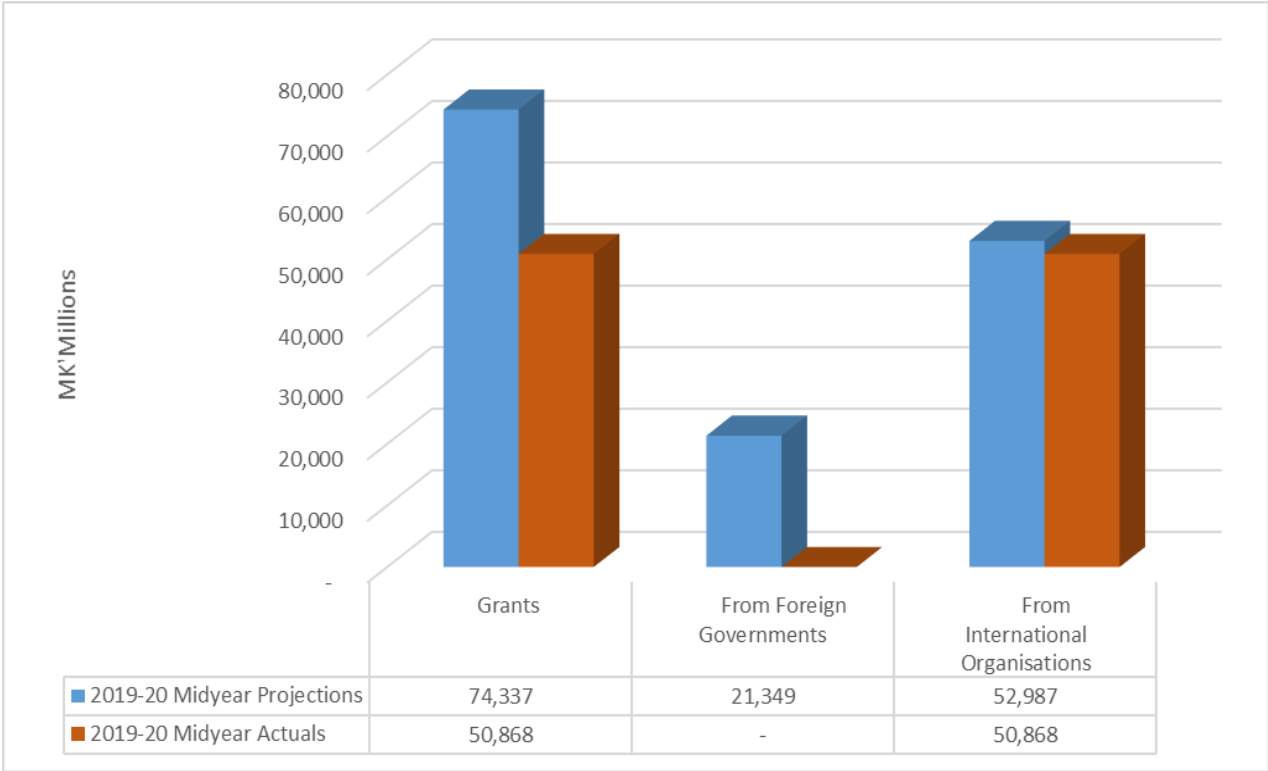
Source: Ministry of Finance, Economic Planning and Development

The underperformance in non-tax revenue was mainly due to slow performance in Treasury Funds and Parastatal dividends. Treasury Funds underperformed by K876 million while parastatal dividends registered an underperformance of K1.4 billion.

2.1.2 Performance of Grants

During the first half of the 2019/20 financial year, grants registered lower than budgeted disbursements by K23.5 billion. Of the total projected grants at K74.3 billion, which comprised K21.3 billion from Foreign Governments and K52.9 billion from International Organizations, K50.9 billion was received by end December, 2019 from the World Bank, African Development Bank and United Nations Development Programme (UNDP).

Figure 2.4: Performance on Grants between July and December 2019



Source: Ministry of Finance, Economic Planning and Development

2.2 Performance of Expenditure

On the expenditure side, out of K1,737.2 billion of planned expenditure and net lending for the current financial year, K842.8 billion was projected to be spent during the first half of the year. This comprised K624.8 billion of recurrent expenditure and K218.0 billion in development expenditures.

Major assumptions when projecting first half expenditures included the consideration of seasonal pattern of some activities such as the Fertilizer Input Subsidy Program (FISP), the slow start of new projects

due to preparatory works and the need to balance revenue inflows against expenditure outlays.

As at end December, 2019, actual expenditure outturn was K780.0 billion consisting of K648.6 billion in recurrent expenditure and K131.4 billion in development expenditure. The total expenditure at mid-year registered an under-spending of K62.8 billion emanating from the development budget, especially foreign financed projects as well as Treasury efforts to spend within available resources.

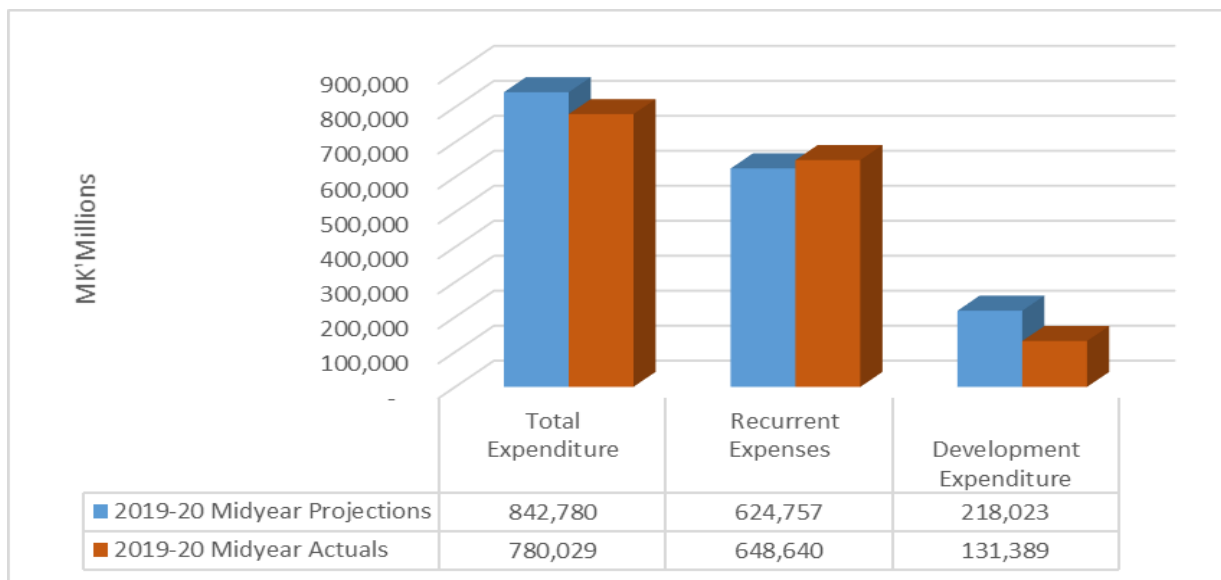
2.2.1 Performance of Recurrent Expenditure

Recurrent expenditures amounted to K648.6 billion against a target of K624.8 billion, representing an over expenditure of K23.9 billion. This was mainly on account of increased spending in wages and salaries, public debt interest and pensions and gratuities.

2.2.2 Performance of Development Expenditure

Development spending during the first half of the 2019/20 fiscal year amounted to K131.4 billion with K40.6 billion emanating from the domestically financed component and K90.8 billion from foreign financed component. Donor-funded development expenditure (Part I) amounted to K90.8 billion against a planned expenditure of K152.5 billion. The under-performance on donor financed projects was on account of low disbursement of project grants and loans due to slow project implementation.

Figure 2.5: Performance of Expenditure as at 31st December, 2019



Locally-funded development expenditure (Part II) amounted to K40.6 billion against a target of K65.5 billion for the first six months of the financial year. This was also due to slow implementation progress of some of the projects. Implementation is however, expected to pick up in the second half of the financial year.

2.2.3 Highlights on Key Expenditure Categories

Wages and Salaries

By end December 2019, actual outturn for wages and salaries amounted to K226.2 billion, which was K21.2 billion higher than the mid-year target of K205.0 billion. This was mainly on account of higher than planned salary adjustment for civil servants and frontloading of leave grant payments. In the budget, it was planned that general salary adjustment will be at an average of 12 percent

including annual increment. However, after some discussion with the Civil Servants Trade Union it was agreed that an average salary increase of 15 percent should be effected. In addition, there was also higher than projected payments of leave grants as most Ministries, Departments and Agencies (MDAs) frontloaded the payment of leave grants.

Interest Payments

The mid-year target for interest payments on domestic and foreign debt was K116.7 billion. However, actual expenditure amounted to K118.5 billion, of which interest on external debt was K7.7 billion while that on domestic debt was K110.7 billion. This represents an over-expenditure of K1.7 billion. This was mainly on account of higher than planned domestic borrowing in the first half of the financial year to cover for some of the shortfall in revenue.

Farm Input Subsidy Programme

Total expenditure on the Farm Input Subsidy Program (FISP) in the first half of the financial year amounted to K6.8 billion. This was against a mid-year target of K10.5 billion. It is expected that much of the FISP payments will be processed during the third quarter of the financial year.

Maize Purchase

Expenditure in the first half of the financial year amounted to K3.0 billion against a mid-year target of K3.5 billion, representing an under-expenditure of K500 million. This under-expenditure was on account of challenges faced by ADMARC and NFRA in sourcing maize locally due to hoarding by traders.

Social Benefits

Pensions and Gratuities were projected at K39.6 billion in the first half of the year. However, the mid-year outturn recorded a total of K41.3 billion, which is higher than the projection. This over-expenditure was on account of clearing a backlog of gratuities in order to reduce the waiting period of retirees to access their resources.

Drugs

The annual approved provision for drugs is K26.7 billion for the 2019/20 financial year. Of this amount, K15.6 billion was for district hospitals and health centers, while K11.1 billion was for central hospitals. The mid-year outturn for this budget line was K13.8 billion. This represents 51.7 percent of the total allocation, and remains within the expected levels.

2.2.4 Overall Balance and Domestic Borrowing

As a result of under-performance of domestic revenues, it was not possible to remain within the overall balance target of negative

K113.3 billion set for the first half of the 2019/20 financial year as the outturn was at negative K180.5 billion. This was financed by a net domestic borrowing of K157.5 billion and a net foreign borrowing of K23.0 billion.

3. PROJECTIONS FOR THE SECOND HALF OF THE FINANCIAL YEAR

The projected budget performance for the second half of the 2019/20 financial year has been drawn with full consideration of first half performance, remaining Government payment obligations and projected revenue inflows.

In the second half of the financial year, total revenue and grants are projected at K927.1 billion of which K802.9 billion is domestic revenue and K124.1 billion are grants. Total expenditure and net lending is projected at K1,061.4 billion of which K722.1 billion is recurrent expenditure and K339.3 billion is development expenditure.

Of the K722.1 billion for recurrent expenditure, K239.3 billion is for wages and salaries, K125.5 billion for interest payments, K189.2 billion for goods and services, K84.3 billion for grants (transfers) and K74.7 billion for social benefits. Under development expenditure, K339.3 billion is projected to be spent in the second half of the year comprising K242.5 billion foreign financed expenditures (Part I) and K96.8 billion for locally financed expenditures (Part II).

As a result of the developments highlighted above on the revenue and expenditure sides, overall balance for the second half of the financial year amounts to a deficit of K134.3 billion. It is expected that foreign borrowing will amount to K88.6 billion and net domestic borrowing position will be K45.7 billion.

Table 3.1: Highlight of Projections for Second Half of 2019/20 FY

Category	2019-20 Approved Estimates	2019-20 Midyear Actuals	2019-20 Second Half Projections
Total Revenue and Grants	1,575,123	599,496	927,076
Domestic Revenue	1,425,065	548,628	802,895
Tax Revenue	1,369,262	525,621	755,470
Other Revenue	55,803	23,007	47,425
Grants	150,058	50,868	124,182
From Foreign Governments	42,698	-	42,698
From International Organizations	107,360	50,868	81,483
Total Expenditure	1,737,204	780,029	1,061,407
Recurrent Expenses	1,298,955	648,640	722,082
Compensation of employees	455,790	232,030	246,027
Wages and salaries	443,429	226,201	239,495
Employers social contributions	12,361	5,829	6,532
Public Debt Interest	243,996	118,478	125,517
To non-residents	15,472	7,736	7,736
Foreign interest	15,472	7,736	7,736
To residents other than General Government	228,523	110,742	117,781
Domestic interest	228,523	110,742	117,781
Use of goods and services	296,822	156,730	189,239
Generic goods and services	182,693	103,017	99,533
Census	540	540	-
Health Sector	54,272	22,667	31,605
Agriculture Sector	9,343	4,870	4,473
Education Sector	29,648	16,966	12,682
Utility Arrears	7,000	3,750	3,250
Storage levy expenses	2,108	1,214	1,054
Maize purchases	10,000	3,000	7,000
Elections	1,218	707	29,643
Grants	173,899	89,517	84,334
To other General Government Units	173,899	89,517	84,334
Road Fund Administration	32,057	17,286	13,021

Category	2019-20 Approved Estimates	2019-20 Midyear Actuals	2019-20 Second Half Projections
Roads Authority	4,218	1,985	2,233
Transfer to MRA	40,317	15,410	22,215
Subvented Organizations	88,307	45,835	46,865
Net Lending for Students Loans Board	9,000	9,000	-
Social Benefits	123,869	49,205	74,664
Farm Input Subsidy Program (FISP)	35,500	6,763	28,738
Fertilizer payments	27,000	3,063	23,938
Maize seed subsidy	5,400	675	4,725
FISP Arrears	2,500	2,500	-
FISP Logistics	600	525	75
Employment related social benefits	85,919	41,327	44,592
Pensions and Gratuities	85,919	41,327	44,592
Social Cash Transfer - Government	2,450	1,115	1,335
Other expenses	4,580	2,680	2,300
Transfers not elsewhere classified	4,580	2,680	2,300
Other Statutory expenditures	4,580	2,680	2,300
Net Acquisition of Non-Financial Assets	438,249	131,389	339,325
Fixed Assets	438,249	131,389	339,325
Foreign financed projects (Part I)	306,486	90,805	242,527
Domestic financed projects (Part II)	131,763	40,584	96,798
Central Government Part II	125,452	37,921	93,150
Local Governments Part II	6,311	2,663	3,648
Domestic Net Operating Balance	126,109	- 100,012	80,813
Net Lending/Borrowing	- 162,081	- 180,534	- 134,330
Domestic Primary Balance	238,343	- 22,118	109,532
Total Financing	162,081	180,534	134,330
Foreign Financing (net)	109,748	23,007	88,595
Foreign Borrowing	156,428	39,937	118,345
Program Loans	6,744	-	6,744
Malawi Floods (Disaster) - WB	6,744	-	6,744

Category	2019-20 Approved Estimates	2019-20 Midyear Actuals	2019-20 Second Half Projections
Project Loans	149,684	39,937	111,601
Amortization	- 46,680	- 16,930	- 29,750
Domestic Borrowing (Net)	52,333	157,526	45,735

Source: Ministry of Finance, Economic Planning and Development

4. PROJECTIONS TO THE END OF THE FISCAL YEAR

The 2019/20 financial year's approved budget has therefore been revised based on budget performance during the first half of the financial year and projected performance for the second half. It has also taken into consideration emerging fiscal pressures due to underperformance of domestic revenues and over expenditures in certain budget lines.

Annex II presents the 2019/20 Revised Budget framework, alongside the 2019/20 Approved Budget framework. Total revenues and grants have been revised downwards from K1,575.1 billion to K1,526.6 billion. Total expenditure and net lending has been revised upwards from K1,737.2 billion to K1,841.4 billion. The vote-by-vote adjustments are presented in Annex III of this report.

4.1 Domestic Revenue Projection

To the end of the fiscal year, domestic revenue is projected at K1,351.5 billion from K1,425.1 billion. Of the total domestic revenue, taxes will account for K1,281.1 billion while other revenues will amount to K70.4 billion as shown in Table 4.1 below. It will be noted that tax revenues have been revised downwards by K88.2 billion from the approved position. The underperformance is mainly on account of the current political environment and delayed implementation of some revenue measures.

Table 4.1: Revised Total Domestic Revenue for the 2019-20 Financial Year

Category	2019-20 Approved Estimates	Increase/ Decrease	2019-20 Revised Estimates
Domestic Revenue	1,425,065	- 73,542	1,351,523
Tax Revenue	1,369,262	- 88,171	1,281,091
Other Revenue	55,803	14,628	70,432

Source: Ministry of Finance, Economic Planning and Development

4.2 Projection of Grants

Grants are projected to increase by K25.0 billion from K150.1 billion to K175.0 billion by the end of the financial year, representing a 16.7 percent increase. This is on account of the inclusion of new donor financed projects (Part I) which were not part of the approved budget. Grants from Foreign Governments are expected to be maintained at an approved figure of K42.7 billion while Grants from International Organizations are expected to increase from K107.4 billion to K132.4 billion..

Table 4.2: 2019-20 Revised Grants to the End of the Financial Year

Category	2019-20 Approved Estimates	Increase/ Decrease	2019-20 Revised Estimates
Grants	150,058	24,991	175,049
From Foreign Governments	42,698	-	42,698
Capital	42,698	-	42,698
Dedicated Health Sector Joint Fund – GDC	4,121	-	4,121
Dedicated Health Sector Joint Fund – Norway	13,282	-	13,282

Category	2019-20 Approved Estimates	Increase/ Decrease	2019-20 Revised Estimates
Dedicated Education Services Joint Fund - GDC	2,226	-	2,226
Dedicated Education Services Joint Fund - Norway	3,699	-	3,699
Project Grants -GDC	16,897	-	16,897
Project Grants-Ireland	2,473	-	2,473
From International Organizations	107,360	24,991	132,351
Capital	107,360	24,991	132,351
Dedicated Agriculture SWAP -WB/EU	19,285	-	19,285
Dedicated MDRP Resources - WB	13,488	-	13,488
Dedicated Education Services Joint Fund -WB	8,759	-	8,759
Project Grants - WB	30,619	2,164	32,783
Project Grants - EU	28,885	21,917	50,802
Project Grants - IFAD	3,577	-	3,577
Project Grants - AfDB	2,745	193	2,938
Project Grants - UNDP	-	718	718

Source: Ministry of Finance, Economic Planning and Development

4.3 Expenditure Projections

Total expenditure has been revised upwards from K1,737.2 billion to K1,841.4 billion due to expected increase in wages and salaries, and generic goods and services. As already explained earlier, the upward revision of expenditure is on account of expected increased spending on salaries and wages, probable fresh presidential elections, increased security spending and presidential court case expenditures.

Table 4.3: Revised Expenditure the 2019-20 Financial Year

Category	2019-20 Approved Estimates	Increase/ Decrease	2019-20 Revised Estimates
Total Expenditure	1,737,204	104,232	1,841,436
Recurrent Expenses	1,298,955	71,766	1,370,722
Compensation of employees	455,790	22,267	478,057
Wages and salaries	443,429	22,267	465,696
Employers social contributions	12,361	-	12,361
Public Debt Interest	243,996	-	243,996
To non-residents	15,472	-	15,472
Foreign interest	15,472	-	15,472
To residents other than General Government	228,523	-	228,523
Domestic interest	228,523	-	228,523
Use of goods and services	296,822	49,148	345,970
Grants	173,899	- 48	173,851
Social Benefits	123,869	-	123,869
Other expenses	4,580	400	4,980
Net Acquisition of Non-Financial Assets	438,249	32,466	470,714
Fixed Assets	438,249	32,466	470,714
Foreign financed projects (Part I)	306,486	26,846	333,332
Domestic financed projects (Part II)	131,763	5,620	137,382
Central Government Part II	125,452	5,620	131,072
Local Governments Part II	6,311		6,311

Source: Ministry of Finance, Economic Planning and Development

Development expenditure has also been increased from an approved provision of K438.2 billion to K470.7 billion. This is mainly on account of foreign financed projects budget line which has been increased by K26.8 billion due to inclusion of new donor-financed (Part I) projects. Domestically financed projects budget has increased from K131.8 billion to K137.4 billion on account of increased allocation to road projects to clear off some outstanding payment obligations.

4.4 Highlights on Key Expenditure Categories

Wages and Salaries

The provision for wages and salaries has been revised upwards by K22.3 billion from its approved amount of K443.4 billion. This is on account of higher than planned salary adjustment for civil servants.

Interest Payments

The provision for interest payments on debt has been maintained at the approved budget of K243.9 billion as its mid-year expenditure is in line with the expected levels to the end of the year.

Goods and Services

The provision for Goods and Services is being revised upwards from the approved amount of K296.8 billion to K345.9 billion. This is largely on account of an increase on generic goods and services to cater for security related expenditures and the proposed budget for the probable presidential election.

The Farm Input Subsidy Programme

The provision for the Farm Inputs Subsidy Programme (FISP) has been maintained at K35.5 billion. No expenditure overruns are expected on this budget line.

Maize Purchase

The allocation for maize purchase has been maintained at K10.0 billion. With an expenditure of K3.0 billion in the first half, a balance of K7.0 billion will be available for purchasing of maize in the second half. These resources will enable ADMARC start buying farm produce from smallholder farmers much earlier.

Development Expenditure

Total development expenditure has been increased by K32.5 billion, from the approved provision of K438.2 billion to K470.7 billion. This is largely on account of inclusion of new donor financed projects which were not part of the approved budget.

4.5 Revised Fiscal Balance

The proposed revisions in Revenues and Expenditures as outlined above will result into an upward revision of the estimated fiscal deficit from K162.1 billion to K314.9 billion. This deficit will be financed by K203.3 billion domestic borrowing, with the balance of K111.6 billion financed by foreign borrowing.

5. SUBMISSION

Parliament is hereby invited to note the mid-year performance of the 2019-20 Budget, as well as to consider and deliberate on the proposed Revised Budget estimates for the 2019/20 financial year as presented in the Annexes II and III. The House is also requested to approve the changes in some votes.

Annex I: 2019-20 Mid-Year Budget Performance

Category	2019-20 Midyear Projections	2019-20 Midyear Actuals	Midyear Variance
Total Revenue and Grants	729,493	599,496	- 129,997
Domestic Revenue	655,156	548,628	- 106,529
Tax Revenue	629,923	525,621	- 104,302
Taxes on income, profits and capital gains	280,619	248,162	- 32,458
Taxes on goods and services	286,462	230,589	- 55,873
Taxes on international trade and transaction	62,411	45,803	- 16,608
Other taxes	430	1,068	638
Other Revenue	25,234	23,007	- 2,227
Property income	6,740	5,320	- 1,420
Sales of goods and services	17,213	15,766	- 1,447
Fines, Penalties and Forfeits	1,281	1,921	640
Grants	74,337	50,868	- 23,469
From Foreign Governments	21,349	-	- 21,349
Capital	21,349	-	- 21,349
Dedicated Health Sector Joint Fund – GDC	2,061	-	- 2,061
Dedicated Health Sector Joint Fund – Norway	6,641	-	- 6,641
Dedicated Education Services Joint Fund – GDC	1,113	-	- 1,113
Dedicated Education Services Joint Fund – Norway	1,849	-	- 1,849
Project Grants -GDC	8,449	-	- 8,449
Project Grants-Ireland	1,236	-	- 1,236
From International Organizations	52,987	50,868	- 2,119
Capital	52,987	50,868	- 2,119
Dedicated Agriculture SWAP -WB/EU	9,504	13,086	3,582
Dedicated MDRP Resources - WB	6,744	795	- 5,949
Dedicated Education Services Joint Fund – WB	4,379	-	- 4,379
Project Grants - WB	15,239	8,935	- 6,304
Project Grants - EU	14,027	26,794	12,767
Project Grants - IFAD	1,823	-	- 1,823

Category	2019-20 Midyear Projections	2019-20 Midyear Actuals	Midyear Variance
Project Grants - AfDB	1,271	539	- 731
Project Grants - UNDP		718	718
Total Expenditure	842,794	780,029	- 62,765
Recurrent Expenses	624,771	648,640	23,869
Compensation of employees	209,829	232,030	22,201
Wages and salaries	205,000	226,201	21,201
Employers social contributions	4,829	5,829	1,000
Public Debt Interest	116,739	118,478	1,740
To non-residents	6,399	7,736	1,337
Foreign interest	6,399	7,736	1,337
To residents other than General Government	110,339	110,742	403
Domestic interest	110,339	110,742	403
Use of goods and services	154,456	156,730	2,274
Generic goods and services	99,718	103,017	3,299
Census	540	540	-
Health Sector	24,845	22,667	- 2,178
Agriculture Sector	5,044	4,870	- 174
Education Sector	16,826	16,966	140
Utility Arrears	2,500	3,750	1,250
Storage levy expenses	1,054	1,214	160
Maize purchases	3,500	3,000	- 500
Elections	429	707	277
Grants	90,105	89,517	- 588
To other General Government Units	90,105	89,517	- 588
Road Fund Administration	16,262	17,286	1,024
Roads Authority	2,109	1,985	- 124
Transfer to MRA	18,517	15,410	- 3,107
Subvented Organisations	44,216	45,835	1,619
Net Lending for Students Loans Board	9,000	9,000	-
Social Benefits	51,233	49,205	- 2,028
Farm Input Subsidy Program (FISP)	10,477	6,763	- 3,714
Fertilizer payments	6,125	3,063	- 3,063
Maize seed subsidy	1,350	675	- 675
FISP Arrears	2,500	2,500	-

Category	2019-20 Midyear Projections	2019-20 Midyear Actuals	Midyear Variance
FISP Logistics	502	525	24
Employment related social benefits	39,641	41,327	1,686
Pensions and Gratuities	39,641	41,327	1,686
Social Cash Transfer - Government	1,115	1,115	-
Other expenses	2,409	2,680	271
Transfers not elsewhere classified	2,409	2,680	271
Other Statutory expenditures	2,409	2,680	271
Net Acquisition of Non-Financial Assets	218,023	131,389	- 86,634
Fixed Assets	218,023	131,389	- 86,634
Foreign financed projects (Part I)	152,513	90,805	- 61,708
Domestic financed projects (Part II)	65,510	40,584	- 24,926
Central Government Part II	62,355	37,921	- 24,434
Local Governments Part II	3,155	2,663	- 492
Domestic Net Operating Balance	30,385	- 100,012	- 130,398
Net Lending/Borrowing	- 113,301	- 180,534	- 67,232
Domestic Primary Balance	81,614	- 22,118	- 103,732
Total Financing	113,301	180,534	67,232
Foreign Financing (net)	63,836	23,007	- 40,829
Foreign Borrowing	78,176	39,937	- 38,239
Program Loans	3,372	-	- 3,372
Malawi Floods (Disaster) - WB	3,372	-	- 3,372
Project Loans	74,804	39,937	- 34,867
Amortization	- 14,340	- 16,930	- 2,590
Domestic Borrowing (Net)	49,465	157,526	108,062

Source: Ministry of Finance, Economic Planning and Development

Annex II: 2019-20 Revised Budget Framework

Category	2019-20 Approved Estimates	Increase/ Decrease	2019-20 Revised Estimates
Total Revenue and Grants	1,575,123	- 48,551	1,526,572
Domestic Revenue	1,425,065	- 73,542	1,351,523
Tax Revenue	1,369,262	- 88,171	1,281,091
Taxes on income, profits and capital gains	637,445	- 27,223	610,222
Taxes on goods and services	608,052	- 49,156	558,897
Taxes on international trade and transaction	122,763	- 13,908	108,854
Other taxes	1,002	2,117	3,118
Other Revenue	55,803	14,628	70,432
Property income	13,480	12,000	25,480
Sales of goods and services	39,685	1,988	41,673
Fines, Penalties and Forfeits	2,639	640	3,279
Grants	150,058	24,991	175,049
From Foreign Governments	42,698	-	42,698
Capital	42,698	-	42,698
Dedicated Health Sector Joint Fund – GDC	4,121	-	4,121
Dedicated Health Sector Joint Fund – Norway	13,282	-	13,282
Dedicated Education Services Joint Fund - GDC	2,226	-	2,226
Dedicated Education Services Joint Fund - Norway	3,699	-	3,699
Project Grants -GDC	16,897	-	16,897
Project Grants-Ireland	2,473	-	2,473
From International Organizations	107,360	24,991	132,351
Capital	107,360	24,991	132,351
Dedicated Agriculture SWAP -WB/EU	19,285	-	19,285
Dedicated MDRP Resources - WB	13,488	-	13,488
Dedicated Education Services Joint Fund -WB	8,759	-	8,759
Project Grants - WB	30,619	2,164	32,783
Project Grants - EU	28,885	21,917	50,802
Project Grants - IFAD	3,577	-	3,577

Category	2019-20 Approved Estimates	Increase/ Decrease	2019-20 Revised Estimates
Project Grants - AfDB	2,745	193	2,938
Project Grants - UNDP	-	718	718
Total Expenditure	1,737,204	104,232	1,841,436
Recurrent Expenses	1,298,955	71,766	1,370,722
Compensation of employees	455,790	22,267	478,057
Wages and salaries	443,429	22,267	465,696
Employers social contributions	12,361	-	12,361
Public Debt Interest	243,996	-	243,996
To non-residents	15,472	-	15,472
Foreign interest	15,472	-	15,472
To residents other than General Government	228,523	-	228,523
Domestic interest	228,523	-	228,523
Use of goods and services	296,822	49,148	345,970
Generic goods and services	182,693	19,856	202,550
Census	540	-	540
Health Sector	54,272	-	54,272
Agriculture Sector	9,343	-	9,343
Education Sector	29,648	-	29,648
Utility Arrears	7,000	-	7,000
Storage levy expenses	2,108	160	2,267
Maize purchases	10,000	-	10,000
Elections	1,218	29,132	30,350
Grants	173,899	- 48	173,851
To other General Government Units	173,899	- 48	173,851
Road Fund Administration	32,057	- 1,751	30,307
Roads Authority	4,218	-	4,218
Transfer to MRA	40,317	- 2,691	37,625
Subvented Organizations	88,307	4,394	92,701
Net Lending for Students Loans Board	9,000	-	9,000
Social Benefits	123,869	-	123,869
Farm Input Subsidy Program (FISP)	35,500	-	35,500
Fertilizer payments	27,000	-	27,000
Maize seed subsidy	5,400	-	5,400
FISP Arrears	2,500	-	2,500
FISP Logistics	600	-	600

Category	2019-20 Approved Estimates	Increase/ Decrease	2019-20 Revised Estimates
Employment related social benefits	85,919	-	85,919
Pensions and Gratuities	85,919	-	85,919
Social Cash Transfer - Government	2,450	-	2,450
Other expenses	4,580	400	4,980
Transfers not elsewhere classified	4,580	400	4,980
Other Statutory expenditures	4,580	400	4,980
Net Acquisition of Non-Financial Assets	438,249	32,466	470,714
Fixed Assets	438,249	32,466	470,714
Foreign financed projects (Part I)	306,486	26,846	333,332
Domestic financed projects (Part II)	131,763	5,620	137,382
Central Government Part II	125,452	5,620	131,072
Local Governments Part II	6,311		6,311
Domestic Net Operating Balance	126,109	- 145,309	- 19,199
Net Lending/Borrowing	- 162,081	- 152,783	- 314,864
Domestic Primary Balance	238,343	- 150,928	87,414
Total Financing	162,081	152,783	314,864
Foreign Financing (net)	109,748	1,854	111,602
Foreign Borrowing	156,428	1,854	158,282
Program Loans	6,744	-	6,744
Malawi Floods (Disaster) - WB	6,744	-	6,744
Project Loans	149,684	1,854	151,538
Amortization	- 46,680	-	- 46,680
Domestic Borrowing (Net)	52,333	150,928	203,261

Source: Ministry of Finance, Economic Planning and Development

Annex III: 2019-20 Revised Budget Vote by Vote

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/ DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
010	The Presidency	Recurrent	Personal Emoluments	60,000,000	30,000,000	30,000,000	-	30,000,000	60,000,000
			Total Recurrent	60,000,000	30,000,000	30,000,000	-	30,000,000	60,000,000
			TOTAL VOTE	60,000,000	30,000,000	30,000,000	-	30,000,000	60,000,000
								-	-
020	Miscellaneous Payments	Recurrent	Other Recurrent Transactions	20,580,000,000	13,909,375,000	15,430,000,000	400,000,000	5,550,000,000	20,980,000,000
			<i>Of which Compensations</i>	<i>3,000,000,000</i>	<i>2,014,375,000</i>	<i>2,545,000,000</i>	<i>400,000,000</i>	<i>855,000,000</i>	<i>3,400,000,000</i>
			<i>Small Scale Arrears</i>	<i>7,000,000,000</i>	<i>2,500,000,000</i>	<i>3,750,000,000</i>	-	<i>3,250,000,000</i>	<i>7,000,000,000</i>
			<i>Students Loans</i>	<i>9,000,000,000</i>	<i>9,000,000,000</i>	<i>9,000,000,000</i>	-	-	<i>9,000,000,000</i>
			<i>Escom/MCA Project</i>	<i>500,000,000</i>	<i>125,000,000</i>	<i>125,000,000</i>	-	<i>375,000,000</i>	<i>500,000,000</i>
			<i>Global Country Coordinating Committee</i>	<i>80,000,000</i>	<i>20,000,000</i>	<i>10,000,000</i>	-	<i>70,000,000</i>	<i>80,000,000</i>
			<i>Recapitalization of MEDEF</i>	<i>1,000,000,000</i>	<i>250,000,000</i>	-	-	<i>1,000,000,000</i>	<i>1,000,000,000</i>
			Total Recurrent	20,580,000,000	13,909,375,000	15,430,000,000	400,000,000	5,550,000,000	20,980,000,000
			TOTAL VOTE	20,580,000,000	13,909,375,000	15,430,000,000	400,000,000	5,550,000,000	20,980,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
030	Pensions and Gratuities	Recurrent	Other Recurrent Transactions	98,279,795,864	44,469,948,966	47,155,853,172	-	51,123,942,693	98,279,795,864
			<i>Of which Pension and gratuities</i>	84,000,000,000	38,755,260,228	40,441,164,433	-	43,558,835,567	84,000,000,000
			<i>Pension Fund Govt Contribution</i>	12,860,943,884	4,953,722,481	5,953,722,481	-	6,907,221,404	12,860,943,884
			<i>Other Pension Related Costs</i>	1,418,851,980	760,966,258	760,966,258	-	657,885,722	1,418,851,980
			Total Pensions	98,279,795,864	44,469,948,966	47,155,853,172	-	51,123,942,693	98,279,795,864
			TOTAL VOTE	98,279,795,864	44,469,948,966	47,155,853,172	-	51,123,942,693	98,279,795,864
040	Public Debt Charges	Recurrent	Domestic Interest	228,523,365,000	110,339,341,250	110,742,156,300	-	117,781,208,700	228,523,365,000
			Foreign Interest	15,472,291,600	6,399,318,960	7,736,215,430	-	7,736,076,170	15,472,291,600
			Total Public Debt	243,995,656,600	116,738,660,210	118,478,371,730	-	125,517,284,870	243,995,656,600
			TOTAL VOTE	243,995,656,600	116,738,660,210	118,478,371,730	-	125,517,284,870	243,995,656,600
			TOTAL STATUTORY EXPENDITURE	362,915,452,464	175,147,984,176	181,094,224,902	400,000,000	182,221,227,563	363,315,452,464

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/ DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
050	State Residences	Recurrent	Personal Emoluments	2,217,212,759	949,478,739	1,158,057,494	393,702,284	1,452,857,549	2,610,915,043
			Other Recurrent Transactions	4,892,400,000	2,446,200,000	2,446,200,000	-	2,446,200,000	4,892,400,000
			Total Recurrent	7,109,612,759	3,395,678,739	3,604,257,494	393,702,284	3,899,057,549	7,503,315,043
		Capital	Donor Funded Projects (Part I)					-	-
			Locally Funded Projects (Part II)	320,000,000	150,000,000	-	-	320,000,000	320,000,000
			Total Capital	320,000,000	150,000,000	-	-	320,000,000	320,000,000
			TOTAL VOTE	7,429,612,759	3,545,678,739	3,604,257,494	393,702,284	4,219,057,549	7,823,315,043
060	National Audit Office	Recurrent	Personal Emoluments	733,441,692	347,533,535	428,427,494	107,473,241	412,487,439	840,914,933
			Other Recurrent Transactions	1,654,507,001	611,951,425	708,168,252	-	946,338,749	1,654,507,001
			Total Recurrent	2,387,948,693	959,484,960	1,136,595,746	107,473,241	1,358,826,188	2,495,421,934
			TOTAL VOTE	2,387,948,693	959,484,960	1,136,595,746	107,473,241	1,358,826,188	2,495,421,934
070	The Judiciary	Recurrent	Personal Emoluments	5,200,000,000	2,866,447,456	3,208,475,569	1,616,283,046	3,607,807,477	6,816,283,046
			Other Recurrent Transactions	5,611,842,698	2,266,868,411	1,988,956,824	450,000,000	4,072,885,874	6,061,842,698
			Total Recurrent	10,811,842,698	5,133,315,866	5,197,432,393	2,066,283,046	7,680,693,350	12,878,125,744

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
		Capital	Donor Funded Projects (Part I)					-	-
			Locally Funded Projects (Part II)	600,000,000	320,000,000	210,000,000	(100,000,000)	290,000,000	500,000,000
			Total Capital	600,000,000	320,000,000	210,000,000	(100,000,000)	290,000,000	500,000,000
			TOTAL VOTE	11,411,842,698	5,453,315,866	5,407,432,393	1,966,283,046	7,970,693,350	13,378,125,744
080	National Assembly	Recurrent	Personal Emoluments	5,580,412,366	3,274,540,728	3,399,601,930	3,169,509,278	5,350,319,714	8,749,921,644
			Other Recurrent Transactions	11,966,844,866	5,593,166,813	5,593,166,813	-	6,373,678,053	11,966,844,866
			Total Recurrent	17,547,257,232	8,867,707,541	8,992,768,743	3,169,509,278	11,723,997,767	20,716,766,510
			TOTAL VOTE	17,547,257,232	8,867,707,541	8,992,768,743	3,169,509,278	11,723,997,767	20,716,766,510
081	Office of Public Officers Declarations	Recurrent	Personal Emoluments	160,741,864	58,706,514	60,435,596	-	100,306,268	160,741,864
			Other Recurrent Transactions	694,898,500	307,270,165	262,047,470	-	432,851,030	694,898,500
			Total Recurrent	855,640,364	365,976,678	322,483,066	-	533,157,298	855,640,364
			TOTAL VOTE	855,640,364	365,976,678	322,483,066	-	533,157,298	855,640,364
090	Office of the President and Cabinet	Recurrent	Personal Emoluments	3,319,272,971	1,714,085,748	1,808,950,183	237,414,098	1,747,736,886	3,556,687,069

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			Other Recurrent Transactions	3,959,813,426	2,857,850,915	3,956,637,812	674,399,800	677,575,414	4,634,213,226
			Total Recurrent	7,279,086,397	4,571,936,663	5,765,587,995	911,813,898	2,425,312,300	8,190,900,295
			TOTAL VOTE	7,279,086,397	4,571,936,663	5,765,587,995	911,813,898	2,425,312,300	8,190,900,295
093	Department of Human Resources Management and Development	Recurrent	Personal Emoluments	46,543,327,096	391,427,125	384,282,588	(45,785,048,098)	373,996,410	758,278,998
			Other Recurrent Transactions	1,892,893,764	820,770,277	805,678,612	-	1,087,215,152	1,892,893,764
			Total Recurrent	48,436,220,860	1,212,197,401	1,189,961,200	(45,785,048,098)	1,461,211,562	2,651,172,762
			TOTAL VOTE	48,436,220,860	1,212,197,401	1,189,961,200	(45,785,048,098)	1,461,211,562	2,651,172,762
097	Civil Service Commission	Recurrent	Personal Emoluments	299,387,477	129,992,571	132,702,142	-	166,685,335	299,387,477
			Other Recurrent Transactions	326,814,000	122,064,758	97,188,034	-	229,625,966	326,814,000
			Total Recurrent	626,201,477	252,057,328	229,890,176	-	396,311,301	626,201,477
			TOTAL VOTE	626,201,477	252,057,328	229,890,176	-	396,311,301	626,201,477
100	Ministry of Defence	Recurrent	Personal Emoluments	188,481,695	109,304,167	118,053,262	50,160,257	120,588,690	238,641,952

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			Other Recurrent Transactions	449,883,125	177,005,440	124,831,192	(40,331,813)	284,720,120	409,551,313
			Total Recurrent	638,364,820	286,309,607	242,884,454	9,828,445	405,308,810	648,193,265
		Capital	Donor Funded Projects (Part I)					-	-
			Locally Funded Projects (Part II)	1,300,000,000	700,000,000	850,000,000	500,000,000	950,000,000	1,800,000,000
			Total Capital	1,300,000,000	700,000,000	850,000,000	500,000,000	950,000,000	1,800,000,000
			TOTAL VOTE	1,938,364,820	986,309,607	1,092,884,454	509,828,445	1,355,308,810	2,448,193,265
101	Malawi Defence Force	Recurrent	Personal Emoluments	24,373,530,800	13,404,223,908	15,218,089,327	5,669,121,973	14,824,563,445	30,042,652,772
			Other Recurrent Transactions	25,451,638,635	17,547,008,871	17,719,286,014	6,041,525,943	13,773,878,564	31,493,164,578
			Total Recurrent	49,825,169,434	30,951,232,780	32,937,375,341	11,710,647,916	28,598,442,009	61,535,817,350
			TOTAL VOTE	49,825,169,434	30,951,232,780	32,937,375,341	11,710,647,916	28,598,442,009	61,535,817,350
120	Ministry of Local Government and Rural Development	Recurrent	Personal Emoluments	480,851,820	239,812,097	269,866,969	72,138,253	283,123,104	552,990,073
			Other Recurrent Transactions	922,750,128	360,662,801	216,565,833	(62,005,945)	644,178,350	860,744,183
			Total Recurrent	1,403,601,948	600,474,898	486,432,802	10,132,308	927,301,454	1,413,734,256

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
		Capital	Donor Funded Projects (Part I)						
			Locally Funded Projects (Part II)	10,534,902,000	4,714,902,000	3,739,670,083	-	6,795,231,917	10,534,902,000
			Total Capital	10,534,902,000	4,714,902,000	3,739,670,083	-	6,795,231,917	10,534,902,000
			TOTAL VOTE	11,938,503,948	5,315,376,898	4,226,102,885	10,132,308	7,722,533,371	11,948,636,256
121	National Local Government Finance Committee	Recurrent	Personal Emoluments	484,262,994	309,644,253	303,664,848	210,013,625	390,611,771	694,276,619
			Other Recurrent Transactions	17,556,431,089	8,541,021,987	8,380,608,538	(82,766,208)	9,093,056,343	17,473,664,882
			Total Recurrent	18,040,694,083	8,850,666,239	8,684,273,386	127,247,417	9,483,668,114	18,167,941,501
		Capital	Donor Funded Projects (Part I)	19,286,137,220	9,572,489,620	4,537,290,541	-	14,748,846,679	19,286,137,220
			Locally Funded Projects (Part II)	200,000,000	100,000,000	-	-	200,000,000	200,000,000
			Total Capital	19,486,137,220	9,672,489,620	4,537,290,541	-	14,948,846,679	19,486,137,220
			TOTAL VOTE	37,526,831,303	18,523,155,859	13,221,563,927	127,247,417	24,432,514,793	37,654,078,721

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
130	Ministry of Lands, Housing and Urban Development	Recurrent	Personal Emoluments	1,869,192,245	916,882,183	1,094,825,041	305,317,370	1,079,684,574	2,174,509,615
			Other Recurrent Transactions	15,202,199,938	6,628,894,528	6,678,715,184	(109,874,583)	8,413,610,172	15,092,325,355
			Total Recurrent	17,071,392,184	7,545,776,711	7,773,540,225	195,442,787	9,493,294,746	17,266,834,971
		Capital	Donor Funded Projects (Part I)	315,124,932	100,000,000	43,505,407		271,619,525	315,124,932
			Locally Funded Projects (Part II)	11,350,000,000	4,650,000,000	1,376,000,000	(3,550,000,000)	6,424,000,000	7,800,000,000
			Total Capital	11,665,124,932	4,750,000,000	1,419,505,407	(3,550,000,000)	6,695,619,525	8,115,124,932
			TOTAL VOTE	28,736,517,116	12,295,776,711	9,193,045,632	(3,354,557,213)	16,188,914,271	25,381,959,903
180	Ministry of Youth, Sports and Culture	Recurrent	Personal Emoluments	759,440,220	405,101,693	558,273,086	351,764,180	552,931,314	1,111,204,400
			Other Recurrent Transactions	1,105,563,876	419,576,054	322,191,206	(96,546,803)	686,825,867	1,009,017,073
			Total Recurrent	1,865,004,096	824,677,747	880,464,292	255,217,377	1,239,757,181	2,120,221,474
		Capital	Donor Funded Projects (Part I)	4,789,697,930	2,308,400,000	1,326,349,822	-	3,463,348,108	4,789,697,930
			Locally Funded Projects (Part II)	3,187,000,000	1,080,000,000	411,937,882	-	2,775,062,118	3,187,000,000
			Total Capital						

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/ DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
				7,976,697,930	3,388,400,000	1,738,287,704	-	6,238,410,226	7,976,697,930
			TOTAL VOTE	9,841,702,027	4,213,077,747	2,618,751,997	255,217,377	7,478,167,407	10,096,919,404
190	Ministry of Agriculture, Irrigation and Water Development	Recurrent	Personal Emoluments	7,521,529,248	2,941,466,780	3,711,296,317	-	3,810,232,931	7,521,529,248
			Other Recurrent Transactions	53,230,999,951	17,949,224,977	13,561,310,042	-	39,669,689,909	53,230,999,951
			Total Recurrent	60,752,529,199	20,890,691,756	17,272,606,359		43,479,922,840	60,752,529,199
		Capital	Donor Funded Projects (Part I)	100,568,509,525	49,768,661,232	59,330,924,266	17,417,532,766	58,655,118,024	117,986,042,290
			Locally Funded Projects (Part II)	5,869,700,161	3,670,000,000	2,411,100,161	-	3,458,600,000	5,869,700,161
			Total Capital	106,438,209,686	53,438,661,232	61,742,024,427	17,417,532,766	62,113,718,024	123,855,742,451
			TOTAL VOTE	167,190,738,885	74,329,352,989	79,014,630,786	17,417,532,766	105,593,640,864	184,608,271,651
240	Office of the Vice President	Recurrent	Personal Emoluments	800,000,000	273,871,545	354,017,510	-	445,982,490	800,000,000
			Other Recurrent Transactions	4,824,072,004	3,490,210,261	3,790,210,261	-	1,033,861,743	4,824,072,004
			Total Recurrent	5,624,072,004	3,764,081,806	4,144,227,771	-	1,479,844,233	5,624,072,004
			TOTAL VOTE	5,624,072,004	3,764,081,806	4,144,227,771	-	1,479,844,233	5,624,072,004

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
250	Ministry of Education, Science and Technology	Recurrent	Personal Emoluments	25,936,906,804	15,596,255,474	16,166,267,108	5,665,000,033	15,435,639,729	31,601,906,837
			Other Recurrent Transactions	19,636,245,418	9,642,310,359	9,782,210,925	-	9,854,034,493	19,636,245,418
			Total Recurrent	45,573,152,222	25,238,565,833	25,948,478,033	5,665,000,033	25,289,674,222	51,238,152,255
		Capital	Donor Funded Projects (Part I)	21,982,057,660	10,991,028,830	2,485,309,059	1,972,822,568	21,469,571,169	23,954,880,228
			Locally Funded Projects (Part II)	9,300,000,000	4,775,000,000	3,720,000,000	-	5,580,000,000	9,300,000,000
			Total Capital	31,282,057,660	15,766,028,830	6,205,309,059	1,972,822,568	27,049,571,169	33,254,880,228
			TOTAL VOTE	76,855,209,882	41,004,594,663	32,153,787,092	7,637,822,601	52,339,245,391	84,493,032,483
260	Ministry of Foreign Affairs and International Cooperation	Recurrent	Personal Emoluments	9,367,370,161	4,185,256,602	4,400,474,781	(734,071,316)	4,232,824,064	8,633,298,845
			Other Recurrent Transactions	14,690,710,690	8,508,608,441	8,363,735,076	(251,158,400)	6,075,817,214	14,439,552,290
			Total Recurrent	24,058,080,851	12,693,865,043	12,764,209,856	(985,229,716)	10,308,641,278	23,072,851,135

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
		Capital	Donor Funded Projects (Part I)					-	-
			Locally Funded Projects (Part II)	1,600,000,000	1,050,000,000	402,373,442	-	1,197,626,558	1,600,000,000
			Total Capital	1,600,000,000	1,050,000,000	402,373,442	-	1,197,626,558	1,600,000,000
			TOTAL VOTE	25,658,080,851	13,743,865,043	13,166,583,298	(985,229,716)	11,506,267,836	24,672,851,135
270	Ministry of Finance, Economic Planning and Development	Recurrent	Personal Emoluments	1,350,704,891	685,155,801	769,734,489	819,866,087	1,400,836,489	2,170,570,977
			Other Recurrent Transactions	4,178,378,500	1,931,777,493	1,700,116,935	(20,419,430)	2,457,842,135	4,157,959,070
			Total Recurrent	5,529,083,391	2,616,933,294	2,469,851,424	799,446,657	3,858,678,624	6,328,530,047
		Capital	Donor Funded Projects (Part I)	41,076,537,603	20,538,268,801	3,776,538,309	1,133,958,844	38,433,958,138	42,210,496,447
			Locally Funded Projects (Part II)	775,486,000	387,743,000	82,909,800	-	692,576,200	775,486,000
			Total Capital	41,852,023,603	20,926,011,801	3,859,448,109	1,133,958,844	39,126,534,338	42,985,982,447
			TOTAL VOTE	47,381,106,994	23,542,945,095	6,329,299,533	1,933,405,501	42,985,212,962	49,314,512,494
271	Accountant General's Department	Recurrent	Personal Emoluments	974,288,970	447,537,159	516,120,697	111,893,473	570,061,746	1,086,182,443
			Other Recurrent Transactions	7,713,269,769	3,660,425,286	3,562,696,018	110,000,000	4,260,573,751	7,823,269,769

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			Total Recurrent	8,687,558,739	4,107,962,445	4,078,816,715	221,893,473	4,830,635,498	8,909,452,212
		Capital	Donor Funded Projects (Part I)					-	-
			Locally Funded Projects (Part II)	3,300,000,000	2,200,000,000	1,521,119,716	-	1,778,880,284	3,300,000,000
			Total Capital	3,300,000,000	2,200,000,000	1,521,119,716	-	1,778,880,284	3,300,000,000
			TOTAL VOTE	11,987,558,739	6,307,962,445	5,599,936,431	221,893,473	6,609,515,781	12,209,452,212
273	Malawi Revenue Authority	Recurrent	Personal Emoluments					-	-
			Other Recurrent Transactions	40,316,701,242	18,517,330,120	15,409,937,244	(2,691,440,046)	22,215,323,951	37,625,261,196
			Total Recurrent	40,316,701,242	18,517,330,120	15,409,937,244	(2,691,440,046)	22,215,323,951	37,625,261,196
			TOTAL VOTE	40,316,701,242	18,517,330,120	15,409,937,244	(2,691,440,046)	22,215,323,951	37,625,261,196
274	Road Fund Administration	Recurrent	Personal Emoluments	-				-	-
			Other Recurrent Transactions (Road Maintenance)	32,057,292,987	16,262,292,986	17,286,209,820	(1,750,517,092)	13,020,566,075	30,306,775,895
			Total Recurrent	32,057,292,987	16,262,292,986	17,286,209,820	(1,750,517,092)	13,020,566,075	30,306,775,895

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
		Capital	Donor Funded Projects (Part I)	22,030,003,450	11,015,001,725	5,837,355,231	2,569,719,100	18,762,367,319	24,599,722,550
			Locally Funded Projects (Part II)	29,641,702,310	14,820,851,155	8,138,000,000	10,000,000,000	31,503,702,310	39,641,702,310
			Total Capital	51,671,705,760	25,835,852,880	13,975,355,231	12,569,719,100	50,266,069,629	64,241,424,860
			TOTAL VOTE	83,728,998,747	42,098,145,866	31,261,565,051	10,819,202,008	63,286,635,704	94,548,200,755
275	Subvented Organizations	Recurrent	Personal Emoluments					-	-
			Other Recurrent Transactions	88,307,083,432	44,216,095,268	45,835,313,857	4,393,691,500	46,865,461,075	92,700,774,932
			<i>of which</i>					-	-
			<i>University of Malawi (Chanco)</i>	<i>12,642,100,000</i>	<i>5,890,830,674</i>	<i>5,890,830,674</i>	<i>-</i>	<i>6,751,269,326</i>	<i>12,642,100,000</i>
			<i>Kamuzu University of Health Sciences (KUHeS)</i>	<i>11,836,540,000</i>	<i>5,776,828,439</i>	<i>6,046,000,563</i>	<i>-</i>	<i>5,790,539,437</i>	<i>11,836,540,000</i>
			<i>Malawi University of Business and Applied Sciences</i>	<i>10,365,389,756</i>	<i>5,386,001,760</i>	<i>5,386,001,760</i>	<i>-</i>	<i>4,979,387,996</i>	<i>10,365,389,756</i>
			<i>Transitional Unit-UNIMA</i>	<i>738,524,160</i>	<i>612,087,639</i>	<i>612,087,639</i>	<i>2,000,000,000</i>	<i>2,126,436,521</i>	<i>2,738,524,160</i>
			<i>Malawi College of Health Sciences</i>	<i>1,393,108,940</i>	<i>747,805,891</i>	<i>747,805,891</i>	<i>-</i>	<i>645,303,049</i>	<i>1,393,108,940</i>
			<i>Malawi Institute of Education</i>	<i>1,110,000,000</i>	<i>552,225,000</i>	<i>552,225,000</i>	<i>-</i>	<i>557,775,000</i>	<i>1,110,000,000</i>

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			National Library Services	700,000,000	348,250,000	348,250,000	-	351,750,000	700,000,000
			National Unesco Commission	300,000,000	145,896,677	145,896,677	-	154,103,323	300,000,000
			Malawi National Examination Board	5,626,845,000	2,733,039,000	2,733,039,000	-	2,893,806,000	5,626,845,000
			Malawi Council for the Handicapped	971,913,737	483,527,084	483,527,084	-	488,386,653	971,913,737
			Malawi National Council of Sports	2,000,000,000	972,500,000	972,500,000	-	1,027,500,000	2,000,000,000
			Small and Medium Enterprise Board	891,371,250	443,298,293	443,298,293	-	448,072,957	891,371,250
			Pharmacy, Medicines and Poisons Board	50,000,000	21,781,250	17,078,125	(32,921,875)	-	17,078,125
			Medical Council of Malawi	100,000,000	49,750,000	49,750,000	-	50,250,000	100,000,000
			Nurses and Midwife Council of Malawi	165,000,000	82,087,500	82,087,500	-	82,912,500	165,000,000
			National Herbarium and Botanic Gardens	600,000,000	298,500,000	298,500,000	-	301,500,000	600,000,000
			National Youth Council of Malawi	320,000,000	142,662,500	142,662,500	-	177,337,500	320,000,000
			Mzuzu University	6,828,441,547	3,214,971,991	3,214,971,991	-	3,613,469,556	6,828,441,547
			Kachere Rehabilitation Centre	310,000,000	154,225,000	154,225,000	-	155,775,000	310,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			Malawi Investment and Trade Centre	1,000,000,000	497,500,000	497,500,000	-	502,500,000	1,000,000,000
			Malawi Broadcasting Corporation	2,600,000,000	1,700,000,000	1,700,000,000	-	900,000,000	2,600,000,000
			National Commission of Science and Technology	460,000,000	228,850,000	228,850,000	15,000,000	246,150,000	475,000,000
			PPP Commission	200,000,000	99,500,000	99,500,000	-	100,500,000	200,000,000
			Malawi Universities Development Programme (MUDP)	200,000,000	99,500,000	99,500,000	-	100,500,000	200,000,000
			Lilongwe University of Agriculture and Natural Resources	9,000,000,000	4,441,481,458	5,178,106,047	1,861,613,375	5,683,507,328	10,861,613,375
			Malawi University of Science and Technology	6,660,000,000	3,150,132,332	3,150,132,332	-	3,509,867,669	6,660,000,000
			Competition and Fair Trading Commission	900,742,411	440,694,350	440,694,350	-	460,048,061	900,742,411
			National Council for Higher Education	862,549,611	429,118,432	429,118,432	-	433,431,179	862,549,611
			Technical Vocational Education Training	800,000,000	398,000,000	398,000,000	-	402,000,000	800,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			<i>Cotton Council of Malawi</i>	1,300,000,000	1,150,000,001	1,150,000,001	50,000,000	199,999,999	1,350,000,000
			<i>Greenbelt Authority</i>	708,403,066	352,430,526	352,430,526	-	355,972,541	708,403,066
			<i>Higher Education Students Loans and Grants Board</i>	826,586,747	411,226,907	411,226,907	-	415,359,840	826,586,747
			<i>National Aids Commission</i>	3,398,749,802	1,641,378,027	2,069,949,455	-	1,328,800,347	3,398,749,802
			<i>Public Procurement and Disposal of Assets Authority</i>	1,190,817,405	535,264,539	636,693,111	-	554,124,295	1,190,817,405
			<i>Malawi Posts Corporation</i>	200,000,000	111,875,000	200,000,000	500,000,000	500,000,000	700,000,000
			<i>National Initiative for Civic Education</i>	500,000,000	248,750,000	248,750,000	-	251,250,000	500,000,000
			<i>National Water Resources Authority</i>	200,000,000	99,500,000	99,500,000	-	100,500,000	200,000,000
			<i>Pesticides Control Board</i>	150,000,000	74,625,000	74,625,000	-	75,375,000	150,000,000
			<i>Malawi Red Cross Society</i>	200,000,000	50,000,000	50,000,000	-	150,000,000	200,000,000
			Total Recurrent	88,307,083,432	44,216,095,268	45,835,313,857	4,393,691,500	46,865,461,075	92,700,774,932
		Capital	Donor Funded Projects (Part 1)	6,335,027,047	3,167,513,524	4,678,756,675	2,437,895,863	4,094,166,235	8,772,922,910

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			Locally Funded Projects (Part II)	17,095,000,000	8,547,500,000	5,141,088,407	(597,180,601)	11,356,730,992	16,497,819,399
			Total Capital	23,430,027,047	11,715,013,524	9,819,845,082	1,840,715,262	15,450,897,227	25,270,742,309
			TOTAL VOTE	111,737,110,479	55,931,108,792	55,655,158,939	6,234,406,762	62,316,358,302	117,971,517,241
276	National Statistical Office	Recurrent	Personal Emoluments	532,046,856	247,630,799	270,139,381	30,658,621	292,566,096	562,705,477
			Other Recurrent Transactions	1,388,102,814	960,419,303	896,266,777	(26,157,281)	465,678,756	1,361,945,533
			Total Recurrent	1,920,149,670	1,208,050,103	1,166,406,158	4,501,340	758,244,852	1,924,651,010
		Capital	Donor Funded Projects (Part I)			718,389,294	718,389,294	-	718,389,294
			Locally Funded Projects (Part II)			-	-	-	-
			Total Capital	-	-	718,389,294	718,389,294	-	718,389,294
			TOTAL VOTE	1,920,149,670	1,208,050,103	1,884,795,452	722,890,634	758,244,852	2,643,040,304
277	National Planning Commission	Recurrent	Personal Emoluments	240,000,000	37,701,319	49,755,844	-	190,244,156	240,000,000
			Other Recurrent Transactions	693,700,000	257,696,688	173,998,225	100,000,000	619,701,775	793,700,000
			Total Recurrent	933,700,000	295,398,007	223,754,069	100,000,000	809,945,931	1,033,700,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			TOTAL VOTE	933,700,000	295,398,007	223,754,069	100,000,000	809,945,931	1,033,700,000
278	Unforeseen Expenditure	Recurrent	Personal Emoluments					-	-
			Other Recurrent Transactions	2,000,000,000	33,000,000	549,758,367	-	1,450,241,633	2,000,000,000
			Total Recurrent	2,000,000,000	33,000,000	549,758,367	-	1,450,241,633	2,000,000,000
			TOTAL VOTE	2,000,000,000	33,000,000	549,758,367	-	1,450,241,633	2,000,000,000
279	Financial Intelligence Authority	Recurrent	Personal Emoluments	397,616,906	240,440,656	238,564,563	68,110,749	227,163,092	465,727,655
			Other Recurrent Transactions	519,781,340	217,078,593	224,640,094	(19,167,225)	275,974,021	500,614,115
			Total Recurrent	917,398,246	457,519,248	463,204,657	48,943,524	503,137,113	966,341,770
			TOTAL VOTE	917,398,246	457,519,248	463,204,657	48,943,524	503,137,113	966,341,770
310	Ministry of Health and Population	Recurrent	Personal Emoluments	32,565,187,027	16,898,528,022	18,178,193,563	4,857,411,485	19,244,404,949	37,422,598,512
			Other Recurrent Transactions	29,874,821,630	12,868,964,530	10,681,438,051	-	19,193,383,579	29,874,821,630
			Total Recurrent	62,440,008,657	29,767,492,552	28,859,631,613	4,857,411,485	38,437,788,528	67,297,420,141
		Capital	Donor Funded						

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			Projects (Part I)	20,907,220,360	10,453,610,180	191,085,477	-	20,716,134,883	20,907,220,360
			Locally Funded Projects (Part II)	3,700,000,000	1,850,000,000	1,761,192,884	250,000,000	2,188,807,116	3,950,000,000
			Total Capital	24,607,220,360	12,303,610,180	1,952,278,362	250,000,000	22,904,941,998	24,857,220,360
			TOTAL VOTE	87,047,229,017	42,071,102,732	30,811,909,975	5,107,411,485	61,342,730,527	92,154,640,501
320	Ministry of Gender, Children, Disability and Social Welfare	Recurrent	Personal Emoluments	842,473,525	370,075,752	468,884,486	177,573,399	551,162,437	1,020,046,923
			Other Recurrent Transactions	5,872,653,820	2,775,536,248	2,449,922,764	-	3,422,731,056	5,872,653,820
			Total Recurrent	6,715,127,344	3,145,612,001	2,918,807,250	177,573,399	3,973,893,493	6,892,700,743
		Capital	Donor Funded Projects (Part I)	27,015,219,270	13,507,609,635	2,991,578,239	-	24,023,641,031	27,015,219,270
			Locally Funded Projects (Part II)	800,000,000	400,000,000	400,000,000	-	400,000,000	800,000,000
			Total Capital	27,815,219,270	13,907,609,635	3,391,578,239	-	24,423,641,031	27,815,219,270
			TOTAL VOTE	34,530,346,615	17,053,221,636	6,310,385,489	177,573,399	28,397,534,524	34,707,920,013

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
330	Ministry of Information, Civic Education and Communications Technology	Recurrent	Personal Emoluments	1,051,977,177	536,168,445	588,645,532	189,197,790	652,529,435	1,241,174,967
			Other Recurrent Transactions	1,844,140,960	768,188,157	560,182,372	(78,658,384)	1,205,300,205	1,765,482,577
			Total Recurrent	2,896,118,138	1,304,356,602	1,148,827,904	110,539,407	1,857,829,640	3,006,657,544
		Capital	Donor Funded Projects (Part I)	14,013,939,840	7,006,969,920	4,218,784,264	-	9,795,155,576	14,013,939,840
			Locally Funded Projects (Part II)	3,050,000,000	1,525,000,000	1,340,000,000	(500,000,000)	1,210,000,000	2,550,000,000
			Total Capital	17,063,939,840	8,531,969,920	5,558,784,264	(500,000,000)	11,005,155,576	16,563,939,840
			TOTAL VOTE	19,960,057,978	9,836,326,522	6,707,612,168	(389,460,593)	12,862,985,216	19,570,597,384
340	Ministry of Homeland Security	Recurrent	Personal Emoluments	527,204,964	405,381,974	431,319,948	345,690,489	441,575,505	872,895,453
			Other Recurrent Transactions	2,025,515,785	908,384,338	809,051,869	-	1,216,463,916	2,025,515,785
			Total Recurrent	2,552,720,749	1,313,766,312	1,240,371,817	345,690,489	1,658,039,421	2,898,411,238
		Capital	Donor Funded Projects (Part 1)	-		-		-	-

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			Locally Funded Projects (Part II)	1,350,000,000	675,000,000	350,000,000	-	1,000,000,000	1,350,000,000
			Total Capital	1,350,000,000	675,000,000	350,000,000	-	1,000,000,000	1,350,000,000
			TOTAL VOTE	3,902,720,749	1,988,766,312	1,590,371,817	345,690,489	2,658,039,421	4,248,411,238
341	Malawi Police Service	Recurrent	Personal Emoluments	28,408,860,674	15,442,375,598	17,629,321,070	8,753,253,266	19,532,792,870	37,162,113,940
			Other Recurrent Transactions	25,139,240,000	20,367,801,612	24,205,430,410	13,843,833,298	14,777,642,888	38,983,073,298
			Total Recurrent	53,548,100,674	35,810,177,210	41,834,751,480	22,597,086,564	34,310,435,758	76,145,187,238
		Capital	Donor Funded Projects (Part 1)	-				-	-
			Locally Funded Projects (Part II)	800,000,000	400,000,000	265,078,660	-	534,921,340	800,000,000
			Total Capital	800,000,000	400,000,000	265,078,660	-	534,921,340	800,000,000
			TOTAL VOTE	54,348,100,674	36,210,177,210	42,099,830,140	22,597,086,564	34,845,357,098	76,945,187,238
342	Malawi Prison Service	Recurrent	Personal Emoluments	4,924,019,816	2,108,232,115	2,750,613,682	550,141,526	2,723,547,660	5,474,161,342
			Other Recurrent Transactions	4,594,227,500	2,602,762,183	2,552,762,183	-	2,041,465,317	4,594,227,500
			Total Recurrent	9,518,247,316	4,710,994,298	5,303,375,865	550,141,526	4,765,012,977	10,068,388,842
		Capital	Donor Funded Projects (Part 1)					-	-

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			Locally Funded Projects (Part II)	630,000,000	315,000,000	160,000,000	-	470,000,000	630,000,000
			Total Capital	630,000,000	315,000,000	160,000,000	-	470,000,000	630,000,000
			TOTAL VOTE	10,148,247,316	5,025,994,298	5,463,375,865	550,141,526	5,235,012,977	10,698,388,842
343	Immigration Department	Recurrent	Personal Emoluments	2,302,517,934	923,405,138	1,201,990,352	261,850,028	1,362,377,610	2,564,367,962
			Other Recurrent Transactions	2,373,450,000	1,154,374,767	966,422,787	(91,365,350)	1,315,661,863	2,282,084,650
			Total Recurrent	4,675,967,934	2,077,779,904	2,168,413,139	170,484,678	2,678,039,473	4,846,452,612
		Capital	Donor Funded Projects (Part I)					-	-
			Locally Funded Projects (Part II)	700,000,000	350,000,000	50,000,000	-	650,000,000	700,000,000
			Total Capital	700,000,000	350,000,000	50,000,000	-	650,000,000	700,000,000
			TOTAL VOTE	5,375,967,934	2,427,779,904	2,218,413,139	170,484,678	3,328,039,473	5,546,452,612
350	Ministry of Justice and Constitutional Affairs	Recurrent	Personal Emoluments	400,000,000	175,139,966	178,483,262	(45,231,584)	176,285,154	354,768,416
			Other Recurrent Transactions	808,255,364	304,480,579	227,409,622	-	580,845,741	808,255,364
			Total Recurrent	1,208,255,364	479,620,545	405,892,884	(45,231,584)	757,130,895	1,163,023,780

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			TOTAL VOTE	1,208,255,364	479,620,545	405,892,884	(45,231,584)	757,130,895	1,163,023,780
351	Director of Public Prosecution and State Advocate	Recurrent	Personal Emoluments	338,828,928	194,231,985	195,666,359	44,694,863	187,857,432	383,523,791
			Other Recurrent Transactions	962,229,246	429,708,020	429,708,020	-	532,521,226	962,229,246
			Total Recurrent	1,301,058,174	623,940,005	625,374,379	44,694,863	720,378,658	1,345,753,037
			TOTAL VOTE	1,301,058,174	623,940,005	625,374,379	44,694,863	720,378,658	1,345,753,037
352	Registrar General's Department	Recurrent	Personal Emoluments	179,054,584	94,106,270	101,048,469	30,699,551	108,705,666	209,754,135
			Other Recurrent Transactions	611,583,809	246,104,362	199,807,606	-	411,776,203	611,583,809
			Total Recurrent	790,638,393	340,210,633	300,856,075	30,699,551	520,481,869	821,337,944
			TOTAL VOTE	790,638,393	340,210,633	300,856,075	30,699,551	520,481,869	821,337,944
353	Administrator General's Department	Recurrent	Personal Emoluments	145,924,344	81,184,301	93,891,564	66,752,502	118,785,282	212,676,846
			Other Recurrent Transactions	383,280,310	126,446,014	119,441,869	-	263,838,441	383,280,310

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			Total Recurrent	529,204,654	207,630,315	213,333,433	66,752,502	382,623,723	595,957,156
		Capital	Donor Funded Projects (Part I)					-	-
			Locally Funded Projects (Part II)	390,000,000	195,000,000	120,000,000	(100,000,000)	170,000,000	290,000,000
			Total Capital	390,000,000	195,000,000	120,000,000	(100,000,000)	170,000,000	290,000,000
			TOTAL VOTE	919,204,654	402,630,315	333,333,433	(33,247,498)	552,623,723	885,957,156
370	Ministry of Labour, Skills and Innovation	Recurrent	Personal Emoluments	1,777,472,168	1,051,231,901	995,237,703	264,122,319	1,046,356,784	2,041,594,487
			Other Recurrent Transactions	2,486,162,738	1,064,873,561	853,920,743	(139,019,899)	1,493,222,096	2,347,142,839
			Total Recurrent	4,263,634,906	2,116,105,462	1,849,158,446	125,102,420	2,539,578,880	4,388,737,326
		Capital	Donor Funded Projects (Part I)	-			-	-	-
			Locally Funded Projects (Part II)	5,770,000,000	2,885,000,000	2,868,351,818	200,000,000	3,101,648,182	5,970,000,000
			Total Capital	5,770,000,000	2,885,000,000	2,868,351,818	200,000,000	3,101,648,182	5,970,000,000
			TOTAL VOTE	10,033,634,906	5,001,105,462	4,717,510,264	325,102,420	5,641,227,062	10,358,737,326

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
390	Ministry of Industry, Trade and Tourism	Recurrent	Personal Emoluments	884,880,036	465,202,620	497,785,312	124,319,563	511,414,287	1,009,199,599
			Other Recurrent Transactions	2,457,679,810	986,824,165	772,889,968	(137,735,751)	1,547,054,091	2,319,944,059
			Total Recurrent	3,342,559,846	1,452,026,785	1,270,675,280	(13,416,187)	2,058,468,379	3,329,143,659
		Capital	Donor Funded Projects (Part I)	-		413,396,195	413,396,195	-	413,396,195
			Locally Funded Projects (Part II)	2,173,530,997	1,086,765,499	320,700,000	(483,000,000)	1,369,830,997	1,690,530,997
			Total Capital	2,173,530,997	1,086,765,499	734,096,195	(69,603,805)	1,369,830,997	2,103,927,192
			TOTAL VOTE	5,516,090,843	2,538,792,284	2,004,771,475	(83,019,993)	3,428,299,376	5,433,070,851
400	Ministry of Transport and Public Works	Recurrent	Personal Emoluments	3,519,136,332	1,636,262,551	1,766,981,266	61,429,496	1,813,584,562	3,580,565,828
			Other Recurrent Transactions	2,005,991,532	817,839,478	658,175,660	-	1,347,815,872	2,005,991,532
			Total Recurrent	5,525,127,864	2,454,102,029	2,425,156,926	61,429,496	3,161,400,434	5,586,557,360
		Capital	Donor Funded Projects (Part I)	-		19,600,883	19,600,883	-	19,600,883
			Locally Funded Projects (Part II)	8,300,000,000	4,150,000,000	1,859,909,741	-	6,440,090,259	8,300,000,000
			Total Capital	8,300,000,000	4,150,000,000	1,879,510,624	19,600,883	6,440,090,259	8,319,600,883

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			TOTAL VOTE	13,825,127,864	6,604,102,029	4,304,667,549	81,030,379	9,601,490,693	13,906,158,242
420	Roads Authority	Recurrent	Personal Emoluments	-				-	-
			Other Recurrent Transactions	4,217,707,013	2,108,853,507	1,985,042,100	-	2,232,664,913	4,217,707,013
			Total Recurrent	4,217,707,013	2,108,853,507	1,985,042,100	-	2,232,664,913	4,217,707,013
			TOTAL VOTE	4,217,707,013	2,108,853,507	1,985,042,100	-	2,232,664,913	4,217,707,013
430	Human Rights Commission	Recurrent	Personal Emoluments	500,000,000	184,941,350	243,585,498	-	256,414,502	500,000,000
			Other Recurrent Transactions	600,000,000	230,515,972	157,352,134	-	442,647,866	600,000,000
			Total Recurrent	1,100,000,000	415,457,322	400,937,632	-	699,062,368	1,100,000,000
			TOTAL VOTE	1,100,000,000	415,457,322	400,937,632	-	699,062,368	1,100,000,000
460	Malawi Electoral Commission	Recurrent	Personal Emoluments	1,425,827,528	653,043,848	696,723,515	376,163,388	1,105,267,401	1,801,990,916
			Other Recurrent Transactions	3,132,019,642	1,300,641,417	1,687,469,585	29,131,543,742	30,576,093,799	32,263,563,384
			Total Recurrent	4,557,847,170	1,953,685,265	2,384,193,100	29,507,707,130	31,681,361,201	34,065,554,301
			TOTAL VOTE	4,557,847,170	1,953,685,265	2,384,193,100	29,507,707,130	31,681,361,201	34,065,554,301

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
470	Ministry of Natural Resources, Energy and Mining	Recurrent	Personal Emoluments	6,803,750,618	3,035,730,628	3,679,221,185	420,137,814	3,544,667,247	7,223,888,432
			Other Recurrent Transactions	4,509,762,993	2,004,128,571	1,902,472,756	(23,617,200)	2,583,673,037	4,486,145,793
			Total Recurrent	11,313,513,611	5,039,859,198	5,581,693,941	396,520,614	6,128,340,284	11,710,034,225
		Capital	Donor Funded Projects (Part I)	28,166,518,473	14,083,259,236	236,137,698	162,466,617	28,092,847,391	28,328,985,089
			Locally Funded Projects (Part II)	514,700,000	257,350,000	-	-	514,700,000	514,700,000
			Total Capital	28,681,218,473	14,340,609,236	236,137,698	162,466,617	28,607,547,391	28,843,685,089
			TOTAL VOTE	39,994,732,084	19,380,468,435	5,817,831,639	558,987,231	34,735,887,675	40,553,719,314
510	Anti-Corruption Bureau	Recurrent	Personal Emoluments	1,291,993,620	874,449,980	798,421,204	557,872,756	1,051,445,172	1,849,866,376
			Other Recurrent Transactions	2,463,741,836	961,075,687	734,924,908	-	1,728,816,928	2,463,741,836
			Total Recurrent	3,755,735,456	1,835,525,667	1,533,346,112	557,872,756	2,780,262,100	4,313,608,212
			TOTAL VOTE	3,755,735,456	1,835,525,667	1,533,346,112	557,872,756	2,780,262,100	4,313,608,212
520	Legal Aid Bureau	Recurrent	Personal Emoluments	449,624,232	242,171,545	254,305,680	167,312,599	362,631,151	616,936,831

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			Other Recurrent Transactions	800,580,226	291,395,661	205,781,824	-	594,798,402	800,580,226
			Total Recurrent	1,250,204,458	533,567,205	460,087,504	167,312,599	957,429,553	1,417,517,057
			TOTAL VOTE	1,250,204,458	533,567,205	460,087,504	167,312,599	957,429,553	1,417,517,057
550	Office of the Ombudsman	Recurrent	Personal Emoluments	283,203,084	210,072,245	224,570,221	277,110,877	335,743,741	560,313,962
			Other Recurrent Transactions	425,000,000	153,755,250	99,719,568	-	325,280,433	425,000,000
			Total Recurrent	708,203,084	363,827,495	324,289,789	277,110,877	661,024,173	985,313,962
			TOTAL VOTE	708,203,084	363,827,495	324,289,789	277,110,877	661,024,173	985,313,962
560	Law Commission	Recurrent	Personal Emoluments	274,664,928	163,006,083	161,146,483	133,238,288	246,756,733	407,903,216
			Other Recurrent Transactions	955,295,154	342,612,444	285,112,142	(24,663,456)	645,519,556	930,631,699
			Total Recurrent	1,229,960,082	505,618,527	446,258,625	108,574,833	892,276,289	1,338,534,915
			TOTAL VOTE	1,229,960,082	505,618,527	446,258,625	108,574,833	892,276,289	1,338,534,915
	Local Councils	Recurrent							
			Personal Emoluments	215,142,691,733	109,452,971,822	120,414,977,227	32,293,725,906	127,021,440,412	247,436,417,639
			Other Recurrent Transactions	32,882,441,473	17,490,410,676	18,393,542,771	-	14,488,898,701	32,882,441,473
			<i>Agricultural</i>						

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			<i>Sector</i>	1,611,639,113	1,070,989,093	1,070,989,095	-	540,650,018	1,611,639,113
			<i>Education Sector</i>	10,011,757,833	7,183,950,955	7,183,950,957	-	2,827,806,876	10,011,757,833
			<i>Health Sector</i>	8,797,550,234	4,475,731,418	4,485,731,418	-	4,311,818,816	8,797,550,234
			<i>General Resource Fund</i>	2,869,506,979	1,388,647,788	1,168,866,125	-	1,700,640,854	2,869,506,979
			<i>Youth</i>	173,643,750	83,522,644	70,434,246	-	103,209,504	173,643,750
			<i>Sports</i>	165,375,000	79,545,375	67,080,234	-	98,294,766	165,375,000
			<i>Housing</i>	173,643,750	83,956,753	70,701,947	-	102,941,803	173,643,750
			<i>Trade</i>	173,643,750	83,522,644	70,434,246	-	103,209,504	173,643,750
			<i>Water</i>	206,718,750	99,431,719	83,850,293	-	122,868,457	206,718,750
			<i>Gender</i>	231,525,000	111,248,055	93,848,821	-	137,676,179	231,525,000
			<i>Community Development</i>	231,524,999	111,709,936	94,125,947	-	137,399,051	231,524,999
			<i>Environment</i>	175,281,066	83,230,665	70,504,642	-	104,776,424	175,281,066
			<i>Forestry</i>	173,643,750	83,522,644	70,434,246	-	103,209,504	173,643,750
			<i>Fisheries</i>	173,643,750	83,522,644	70,434,247	-	103,209,503	173,643,750
			<i>OPC-NRB</i>	228,768,750	110,037,769	92,794,324	-	135,974,426	228,768,750
			<i>Labour</i>	231,525,000	111,363,525	93,912,328	-	137,612,672	231,525,000
			<i>Immigration</i>	231,525,000	111,363,525	93,912,328	-	137,612,672	231,525,000
			<i>Irrigation</i>	231,525,000	111,363,525	93,912,328	-	137,612,672	231,525,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			<i>Constituency Development Fund</i>	5,790,000,000	1,592,250,000	2,991,500,000	-	2,798,500,000	5,790,000,000
			<i>Disaster Risk Management</i>	1,000,000,000	431,500,000	356,125,000	-	643,875,000	1,000,000,000
			Total Recurrent	248,025,133,206	126,943,382,498	138,808,519,998	32,293,725,906	141,510,339,114	280,318,859,112
		Capital	Donor Funded Projects (Part I)						
			Locally Funded Projects (Part II)	8,510,509,438	4,255,254,719	3,084,806,947	-	5,425,702,492	8,510,509,438
			<i>Construction of City Roads</i>	2,200,000,000	1,100,000,000	422,000,000	-	1,778,000,000	2,200,000,000
			<i>Local Councils Development Part 2 (DDF)</i>	3,184,000,000	1,592,000,000	987,040,000	-	2,196,960,000	3,184,000,000
			<i>Construction of Water Structures</i>	2,316,000,000	1,158,000,000	1,208,400,000	-	1,107,600,000	2,316,000,000
			<i>Infrastructure Development Fund</i>	810,509,438	405,254,719	467,366,947	-	343,142,491	810,509,438
			Total Capital	8,510,509,438	4,255,254,719	3,084,806,947	-	5,425,702,492	8,510,509,438
			Total Council	256,535,642,644	131,198,637,217	141,893,326,945	32,293,725,906	146,936,041,606	288,829,368,550
			A) SUMMARY OF STATUTORY EXPENDITURE						
			Personal Emoluments	60,000,000	30,000,000	30,000,000	-	30,000,000	60,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES
			Pensions and Gratuities	98,279,795,864	44,469,948,966	47,155,853,172	-	51,123,942,693	98,279,795,864
			Public Debt - Interest	243,995,656,600	116,738,660,210	118,478,371,730	-	125,517,284,870	243,995,656,600
			Other Payments	17,580,000,000	11,895,000,000	12,885,000,000	-	4,695,000,000	17,580,000,000
			Compensations	3,000,000,000	2,014,375,000	2,545,000,000	400,000,000	855,000,000	3,400,000,000
			Total Statutory Expenditures	362,915,452,464	175,147,984,176	181,094,224,902	400,000,000	182,221,227,563	363,315,452,464
			B) SUMMARY OF VOTED EXPENDITURE						
			Total Personal Emoluments	443,369,313,089	204,970,410,991	226,171,089,799	22,266,773,473	239,464,996,764	465,636,086,562
			Total Other Recurrent Transactions	492,670,600,034	244,652,459,416	241,374,627,137	49,099,549,419	300,395,522,317	541,770,149,454
			Total Recurrent	936,039,913,123	449,622,870,406	467,545,716,935	71,366,322,892	539,860,519,081	1,007,406,236,016
			Total Development Part 1	306,485,993,310	152,512,812,704	90,805,001,361	26,845,782,129	242,526,774,079	333,331,775,439
			Total Development Part 2	131,762,530,906	65,510,366,373	40,584,239,542	5,619,819,399	96,798,110,763	137,382,350,305

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2019/20 APPROVED ESTIMATES	2019/20 MIDYEAR PROJECTIONS	2019/20 MIDYEAR ACTUALS	INCREASE/DECREASE	BUDGET FOR THE SECOND HALF OF 2019/20 FY	2019/20 REVISED ESTIMATES	
			Total Development	438,248,524,217	218,023,179,076	131,389,240,903	32,465,601,528	339,324,884,842	470,714,125,745	
			Total Voted Expenditure	1,374,288,437,340	667,646,049,483	598,934,957,838	103,831,924,420	879,185,403,923	1,478,120,361,760	
			C) SUMMARY OF TOTAL EXPENDITURE							
			Grand Total PE	443,429,313,089	205,000,410,991	226,201,089,799	22,266,773,473	239,494,996,764	465,696,086,562	
			Grand Total ORT	855,526,052,498	419,770,443,592	422,438,852,038	49,499,549,419	482,586,749,879	905,025,601,918	
			Grand Total Recurrent	1,298,955,365,587	624,770,854,582	648,639,941,837	71,766,322,892	722,081,746,643	1,370,721,688,480	
			TOTAL EXPENDITURE	1,737,203,889,804	842,794,033,659	780,029,182,739	104,231,924,420	1,061,406,631,485	1,841,435,814,224	

Source: Ministry of Finance, Economic Planning and Development