



Government of Malawi

DRAFT
2020/21 FINANCIAL STATEMENT

Ministry of Finance

P.O. Box 30049

Lilongwe 3

ABBREVIATIONS AND ACRONYMS

AfDB	African Development Bank
ATM	Average Time Maturity
ATR	Average Time to Refixing
COVID	Corona virus Disease
DfID	Department for International Development
EU	European Union
FISP	Farm Input Subsidy Programme
FX	Foreign Exchange
FY	Financial Year
GDP	Gross Domestic Product
GIZ	German Corporation for International Cooperation GmbH
IDA	International Development Assistance (IDA)
IMF	International Monetary Fund
JICA	Japan International Cooperation Agency
KPA	Key Priority Area
LUANAR	Lilongwe University of Agriculture and Natural Resources
MDAs	Ministries, Departments and Agencies
MGDS	Malawi Growth and Development Strategy
MK	Malawi Kwacha
MRA	Malawi Revenue Authority
MTEF	Medium-Term Expenditure Framework
MTDS	Medium-Term Debt Management Strategy
MUST	Malawi University of Science and Technology
NAC	National AIDS Commission
NOK	Norwegian Krone
ORT	Other Recurrent Transactions
PE	Personal Emoluments
PFMA	Public Finance Management Act
TPD	Total Public Debt
USAID	United States Agency for International Development
USA	United States of America
WB	World Bank
WEO	World Economic Outlook

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1. INTRODUCTION

The Ministry of Finance is required to submit a Financial Statement as part of budget documents to the National Assembly. The Statement outlines financial outturn in broad terms to facilitate easy understanding of the detailed budget documents. The summary includes the Government revenue and expenditure for the preceding Financial Years, in this case 2018/19 and 2019/20 Financial Years, and projections for the forthcoming financial year and the two outer years, thus, 2020/21 through to 2022/23. A brief discussion is also included on the relationship between the expenditures of Government and the Malawi Growth and Development Strategy (MGDS) III.

2. THE 2018/19 FISCAL YEAR PERFORMANCE

The 2018/19 Budget was formulated against the background of accelerated economic growth in both 2018 and 2019 in all the regions of the world. Global output in 2018 and 2019 was projected at 3.9 percent. However, a decline was experienced where output grew by 3.0 percent in 2018 and 2.9 percent in 2019 (World Economic Outlook, January, 2019). The decline was largely due to tighter credit policies in China, the macro-economic stress in Argentina and Turkey coupled with USA - China trade tension. For the Emerging and Developing Economies, in 2018, growth was registered at 4.5 percent which was more than the growth in the developed economies. However, a decline was experienced in 2019 where growth was at 3.7 percent (World Economic Outlook, April 2020).

In 2018 the Sub Saharan Africa region economy grew by 3.3 percent an increase from 3.0 percent growth in 2017 (Regional Economic Outlook, April 2020). This increase in growth was mainly registered in low income countries of the region. In 2019, the economy grew by 3.1 percent registering a 0.2 percentage point decline from the 2018 growth (World Economic Outlook, April 2020). Although firming commodity prices was expected to gradually strengthen domestic demand and boost growth in the region (Global Economic Prospects, January, 2018), growth declined, due to failure of larger economies of the region in boosting private investment.

In 2018, growth in Malawi economy was at 3.2 percent down from 4.0 percent in 2017 (Regional Economic Outlook, April 2020). The slump in growth was on account of the dry spells and fall army worms which hit many parts of the country (Annual Economic Report 2018). In addition, the power shortages which the country was experiencing also negatively impacted the economy by affecting production and increased costs for some businesses. In 2019 the economy grew by 4.5 percent a 1.3 percentage point increase from the 2018 growth. This growth was supported by good performance in agriculture sector following improved weather conditions. The budgetary performance for 2018/19 Financial Year is highlighted in Table 1.

Table 1: 2018/19 Budget Performance (K' millions)

Category	2018/19 Approved Estimates	2018/19 Revised Estimates Mid-Year	2018/19 Revised Estimates End -Year
Revenue	1,249,331	1,173,712	1,120,751
Domestic Revenue	1,052,250	1,036,631	1,005,615
Tax Revenue	975,678	978,678	968,929
Other Revenue	76,572	57,953	36,686
Dividends	35,150	24,918	7,571
Departmental receipts	39,360	30,973	27,064
Fines, Penalties and Forfeits	2,062	2,062	2,050
Grants	197,081	137,081	115,136
From Foreign Governments	26,588	26,588	-
Capital	26,588	26,588	-
From International Organizations	170,492	110,492	115,136
Current	60,000	-	30,705
Capital	110,492	110,492	84,432
Expenditure	1,454,824	1,429,662	1,451,481
Expenses	1,119,582	1,121,936	1,159,668
Compensation of employees	404,564	404,564	398,846
Wages and salaries	393,639	393,639	387,484
Government Contributory pension	10,925	10,925	11,362
Public Debt Interest	182,904	181,643	224,319
To non-residents	14,341	14,341	15,610
Foreign interest	14,341	14,341	15,610
To residents other than General Government	168,563	167,301	208,710
Domestic interest	168,563	167,301	208,710
Use of goods and services	297,990	290,494	287,238
Generic goods and services	149,829	153,176	156,679
o/w Disaster related expenditure	2,000	2,000	7,402
Census	6,402	6,402	6,402
Health Sector	45,116	45,116	43,079
Agriculture Sector	7,066	6,223	6,279
Education Sector	28,133	28,133	27,162
Utility Arrears	4,000	4,000	5,498
Storage levy expenses	1,980	1,980	1,960
Maize purchases	20,000	10,000	8,716
Elections	31,462	31,462	31,462
Disaster WB Reconstruction Resources	4,000	4,000	-
Grants	121,660	128,147	132,292
To other General Government Units	121,660	128,147	132,292
Road Fund Administration	16,980	16,980	16,980
Roads Authority	3,200	3,200	4,269
Transfer to MRA	27,600	27,600	28,761
Subvented Organizations	65,880	72,367	74,281
Net Lending for Students Loans Board	8,000	8,000	8,000

Category	2018/19 Approved Estimates	2018/19 Revised Estimates Mid- Year	2018/19 Revised Estimates End -Year
Social Benefits	110,964	110,964	110,870
Farm Input Subsidy Program (FISP)	41,250	41,250	38,593
Fertilizer payments	30,000	30,000	27,500
Maize seed subsidy	10,150	10,150	10,150
FISP Logistics	1,100	1,100	943
Employment related social benefits	69,714	69,714	72,277
Pensions and Gratuities	69,714	69,714	72,277
Other expenses	1,500	6,125	6,103
Transfers not elsewhere classified	1,500	6,125	6,103
Other Statutory expenditures	1,500	6,125	6,103
Net Acquisition of Non-Financial Assets	335,242	307,727	291,813
Fixed Assets	335,242	307,727	291,813
Foreign financed projects (Part I)	195,831	195,831	187,949
Domestic financed projects (Part II)	139,411	111,895	103,864
Central Government Part II	133,100	108,043	100,010
Local Governments Part II	6,311	3,853	3,853
Net Lending/Borrowing	- 205,493	- 255,951	- 330,730
Total Financing	205,493	255,951	330,730
Foreign Financing (net)	41,276	41,276	63,902
Foreign Borrowing	81,761	81,761	95,061
Program Loans	3,005	3,005	6,856
Project Loans	78,756	78,756	88,204
Amortization	- 40,485	- 40,485	- 31,158
Domestic Borrowing (Net)	164,217	214,675	266,828

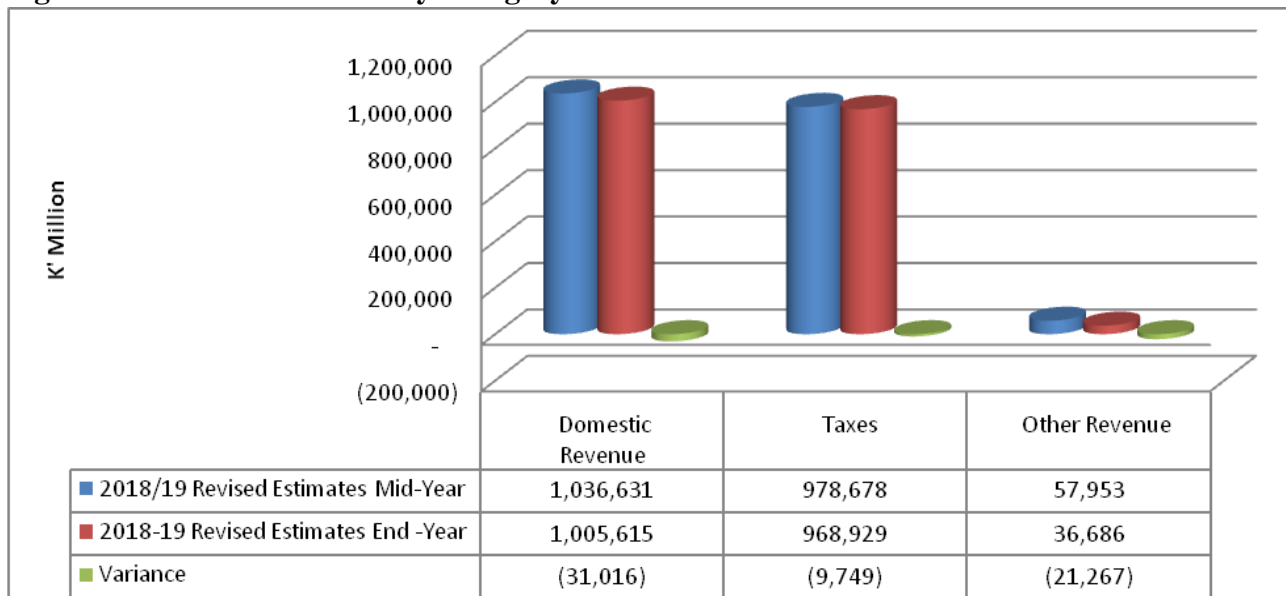
2.1 Revenue

In 2018/19 FY, Revenues were pegged at K1,249.3 billion comprising K1,052.3 billion for Domestic Revenue and K197.1 billion for Grants. At Mid-Year, total revenues were revised to K1,173.7 of which K1,036.6 billion were domestic revenues and K137.1 billion for Grants. At year end, the Revenues were K1,120.8 billion thereby registering an underperformance of K53.0 billion as compared to the Mid-year revised figure of K1,173.7 billion. This was mainly due to poor performance in both tax revenues and Grants.

2.1.1 Domestic Revenue

In 2018/19 FY, year-end outturn for Domestic Revenues amounted to K1,005.6 billion against a mid-year revised target of K1,036.6 billion thereby underperforming by K31 billion. Tax revenue underperformed by K9.7 billion as K968.9 billion was realised against a Mid-Year target of K978.7 billion. Other Revenues amounted to K36.7 billion against a Mid-Year target of K58.0 billion. The under-performance on Other Revenues was on account of Parastatal dividends and Departmental receipts which fell short of Mid-Year target by K21.3 billion. Figure 1 highlights performance of Domestic Revenues in 2018/19 FY.

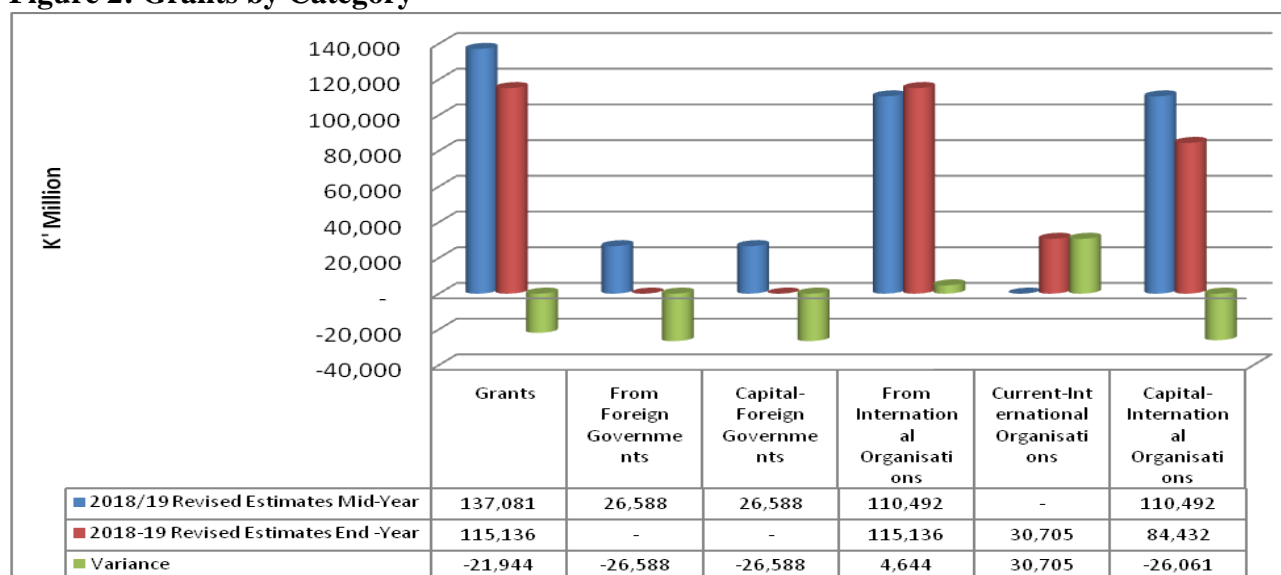
Figure 1: Domestic Revenue by Category



2.1.2 Grants

In 2018/19 FY, Grants amounted to K115.1 billion against a Mid-Year projection of K137.1 billion. All these were from International Organizations of which K30.7 billion was from the World Bank channeled towards disaster related activities while K84.4 billion were resources for capital projects. Low disbursement in capital grants is attributed to low absorption capacity by some Ministries, Departments and Agencies (MDAs) in implementation of projects. Figure 2 highlights the performance of Grants in 2018/19 by category.

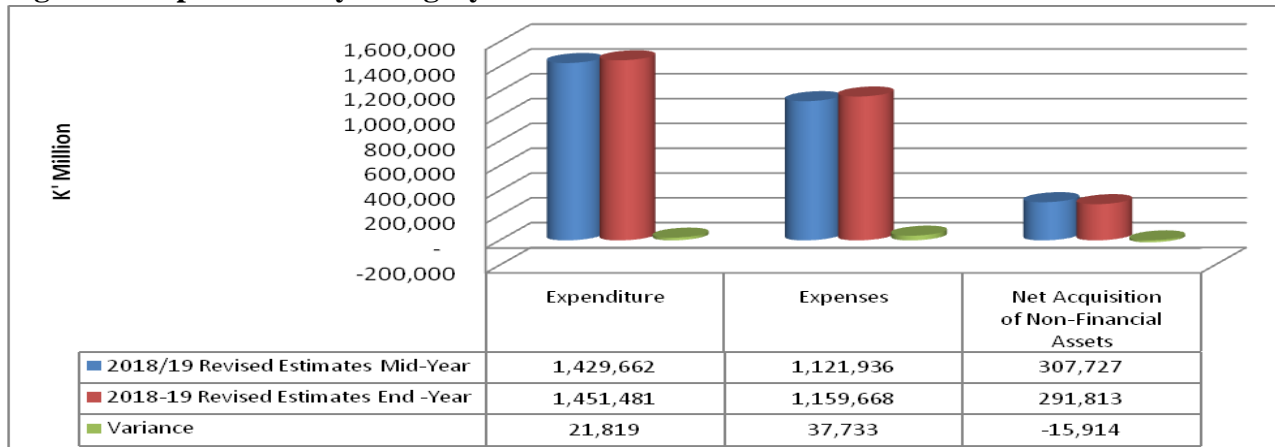
Figure 2: Grants by Category



2.2 Expenditure

Expenditures in the 2018/19 Financial Year, were estimated at K1,454.8 billion comprising K1,119.6 billion Expenses (recurrent) and K335.2 billion for Acquisition of Non-Financial Assets (Development). At Mid-Year, Expenditures were revised downwards to K1,429.7 billion comprising K1,121.9 billion for Expenses and K307.7 billion for Acquisition of Non-Financial Assets. At end year, expenditure amounted to K1,451.5 billion resulting in an over expenditure of K21.8 billion. Figure 3 highlights the Expenditure by different categories.

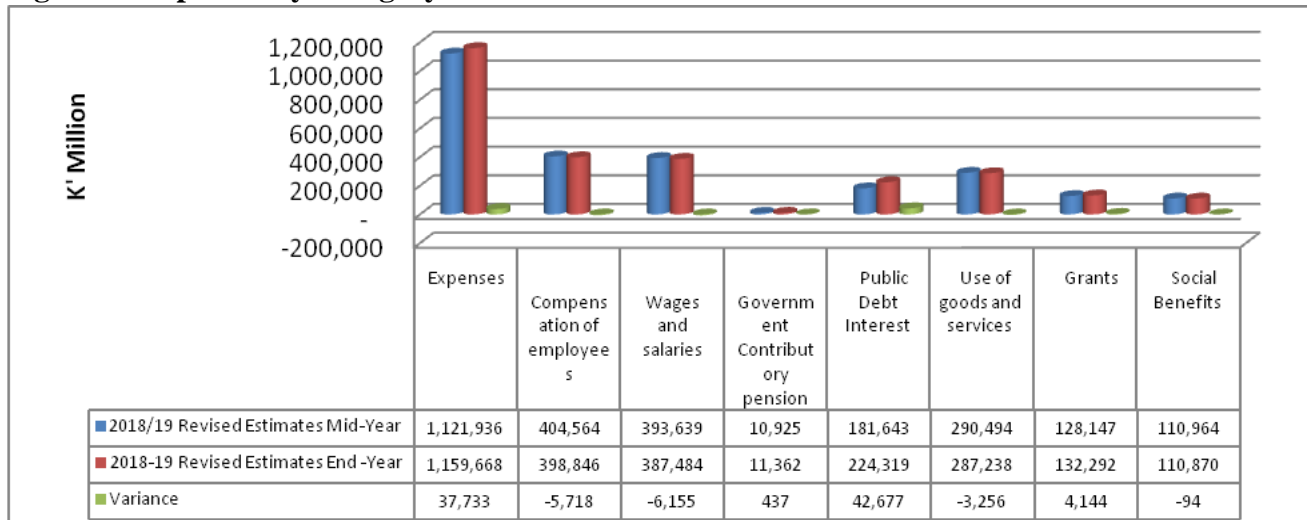
Figure 3: Expenditure by Category



2.2.1 Expenses

Expenses to the end of 2018/19 Fiscal Year amounted to K1,159.7 billion against a Mid-Year target of K1,121.9 billion thereby recording an over expenditure of K37.8 billion. The over expenditure was mainly on Public Debt Interest Expenses, Grants to Other General Government Units and Government Contributory Pension expense categories. Figure 4 shows performance of Expenses by category.

Figure 4: Expenses by Category



2.2.2 Acquisition of Non-Financial Assets

Year-end outturn for Acquisition of Non-Financial Assets amounted to K291.8 billion against a Mid-Year revised allocation of K307.7 billion giving a variance of K15.9 billion. This outturn is partly due to low absorption capacity by some MDAs on Development projects.

2.3 Net Lending/Net Borrowing

The 2018/19 Financial Year closed with a Net Borrowing of K330.7 billion against a Mid-year revised projection of K256.0 billion. The increased Net Borrowing was mainly due to the underperformance in Revenues.

3. THE 2019/20 FISCAL YEAR PERFORMANCE

The 2019/20 Budget was formulated with prospects of accelerated economic growth in both 2019 and 2020 in all the regions of the world. However, in 2019, a decrease in global economy was experienced where output grew by 2.4 percent which is 0.5 percentage point lower than the projected 2.9 percent. The decline in output was due to persistent trade tensions, and substantial financial market pressures experienced in some large markets.

In 2020 world economy was projected to grow by 2.5 percent with prospects that the unprecedented buildup in debt worldwide would ease and the prolonged deceleration of productivity growth would pickup (World Economic Outlook, January 2020). However, with the emergence of the corona virus disease (COVID-19), the global economy is projected to contract sharply by 3 percent in 2020 which will be the worst economic recession since 1930s (World Economic Outlook-IMF, April, 2020).

Following a significant slowdown in global activities coupled with uncertainty over the US/China trade tensions that disrupted international trade flows, Emerging economies experienced a decline in 2019 where growth was at 3.7 percent (World Economic Outlook, April 2020) against a projection of 4.5 percent. However, in 2020, growth in the Emerging and Developing Economies is projected to contract further by 1.0 percent in 2020 due to COVID-19. In the Sub Saharan Africa region, growth is projected to be negative 1.6 percent in 2020, a decline from 3.1 percent growth in 2019 as economies in the region grapple to contain the COVID-19 pandemic (Global Economic Prospects-IMF, April, 2020). In Malawi, the economy was projected to grow by 5.5 percent in 2020 premised on good agricultural season and stable macroeconomic gains. However, growth of 1.9 percent is being projected in light of COVID-19 impact. The budgetary performance for 2019/20 FY is highlighted in Table 2.

Table 2: 2019/20 Budget Performance (K' millions)

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary 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

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn
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	175,049	127,113
From Foreign Governments	42,698	43,935	-
Capital	42,698	43,935	-
From International Organisations	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	243,996	261,544
Interest Payable to Non-Residents	15,472	15,472	15,166
Foreign interest	15,472	15,472	15,166
Interest Payable to Residents other than General Government	228,523	228,523	246,379
Domestic interest	228,523	228,523	246,379
Use of Goods and Services	296,822	346,072	373,380
Generic goods and services	182,693	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
Utility 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	1,218	30,350	30,070
Grants	173,899	173,851	171,054
To other General Government Units	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	93,885
Net Lending for Students Loans Board	9,000	9,000	9,000
Social Benefits	123,869	123,869	124,838
FISP	35,500	35,500	35,498
Fertilizer payments	27,000	27,000	27,000

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn
Maize seed subsidy	5,400	5,400	5,400
FISP 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
o/w Past Liabilities for Contributory Scheme	500	500	
Social Cash Transfer - Government	2,450	2,450	2,450
Other expenses	4,580	4,980	9,531
Transfers not elsewhere classified	4,580	4,980	9,531
Other Statutory expenditures	4,580	4,980	9,531
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
Central Government	123,252	128,872	151,937
Local Government	8,511	8,511	8,501
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
Program Loan-EXIM Bank India			3,823
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

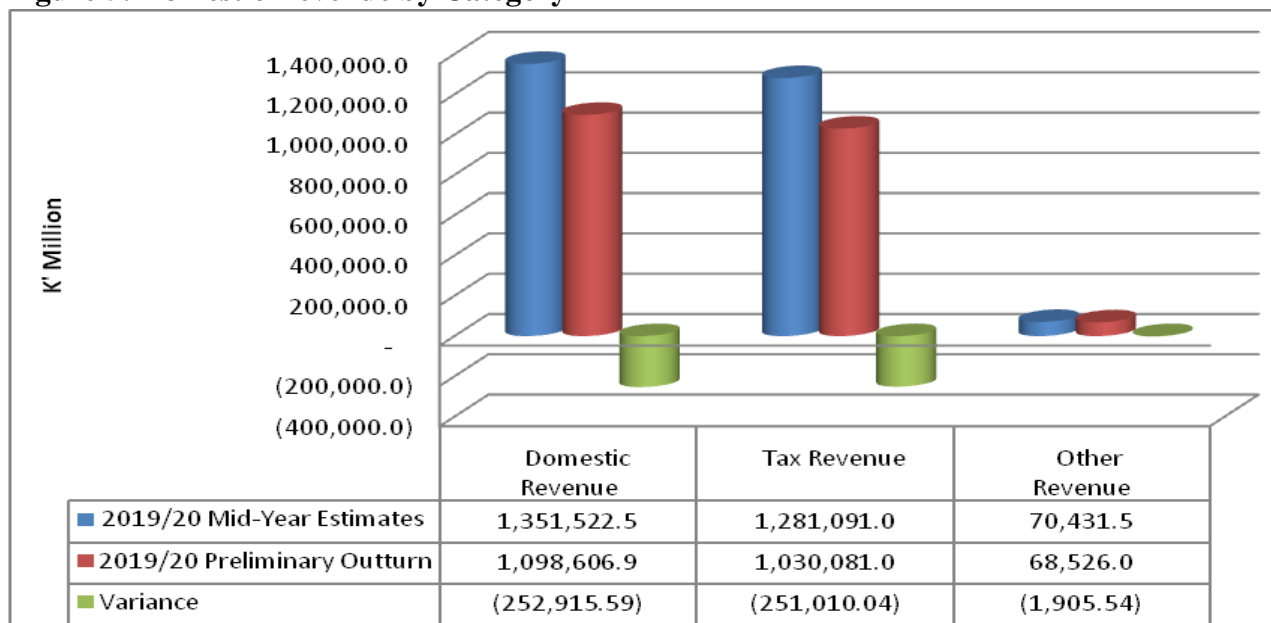
3.1 Revenue

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. As at year end, a total of K1,225.7 billion is expected to be realised which is K300.9 billion less than the revised projection. The underperformance is largely attributed to low collection in domestic revenues.

3.1.1 Domestic Revenue

The Domestic Revenues which were projected at K1,425.1 billion comprise K1,369.3 billion for Taxes and K55.8 billion for Other Revenues. At Mid-Year, the estimate was revised downwards to K1,351.5 billion. The Mid-Year projection included K1,281.1 billion tax revenues and K70.4 billion other revenues. The year-end preliminary outturn is pegged at K1,098.6 billion thereby underperforming by K252.9 billion. The decline was mainly registered on tax revenues on account of unfavourable business environment arising from the continued elections related demonstrations and the emergence of the COVID-19 pandemic. Figure 5 shows Performance of Domestic Revenues in the 2019/20 Financial Year.

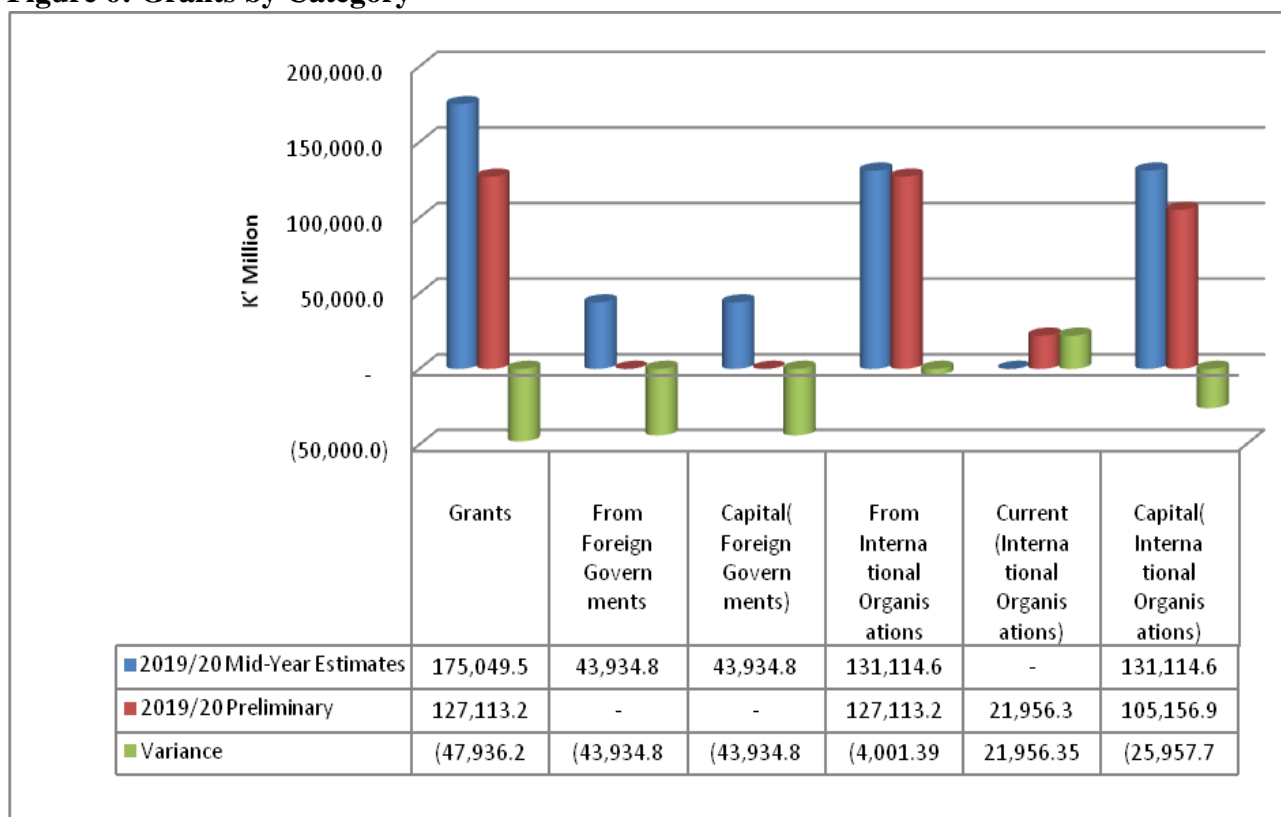
Figure 5: Domestic Revenue by Category



3.1.2 Grants

Grants were projected at K150.1 billion in 2019/20 Fiscal Year of which K42.7 billion Grants were from foreign governments and K107.4 billion Grants were from International Organisations. At Mid-Year, the estimates were revised upwards to K175.0 billion comprising K43.9 billion from foreign governments and K131.1 billion from International Organisations. As at year end, a total of K127.1 billion was disbursed from International Organisations. Figure 6 highlights performance of Grants by category.

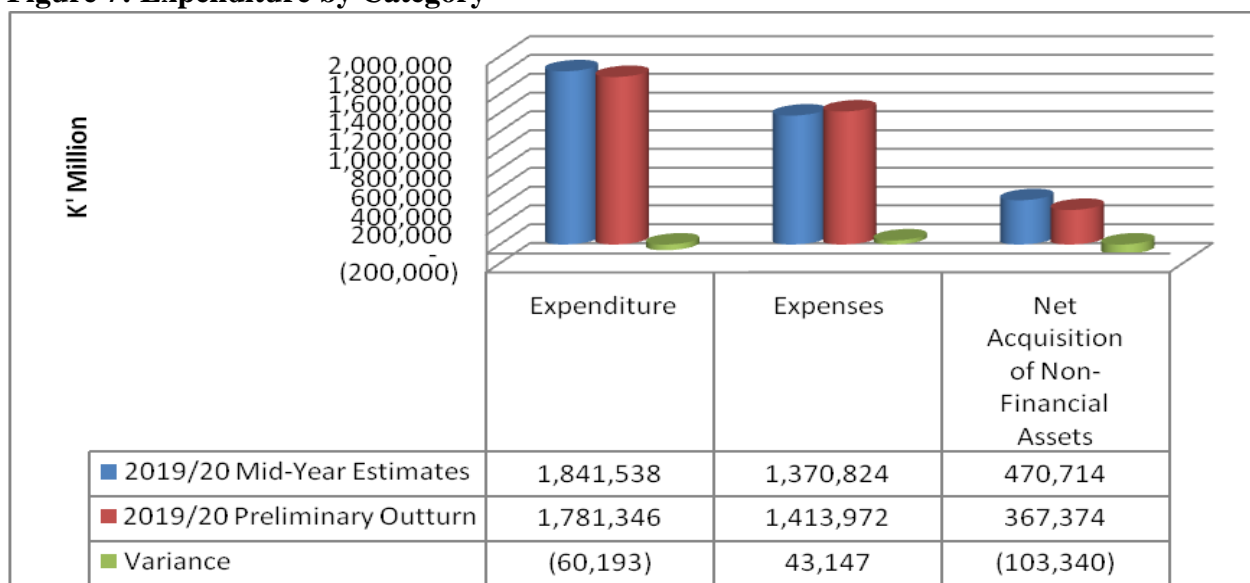
Figure 6: Grants by Category



3.2 Expenditure

In the 2019/20 Financial Year, Expenditure was estimated at K1,737.2 billion of which K1,299.0 billion was for Expenses and K438.2 billion for Acquisition of Non-Financial Assets. At Mid-Year, Expenditures were revised upwards to K1,841.5 billion comprising K1,370.8 billion Expenses and K470.7 billion for Acquisition of Non-Financial Assets. At end year, a total of K1,781.3 billion estimated to have been spent of which K1,414.0 billion for Expenses and K367.4 billion for Acquisition of Non-Financial Assets. The preliminary outturn as compared to Mid-Year target reflects an under-expenditure of K60.2 billion on account of reduced expenditure totalling K126.4 billion in Foreign financed projects. Figure 7 highlights the Expenditure by category.

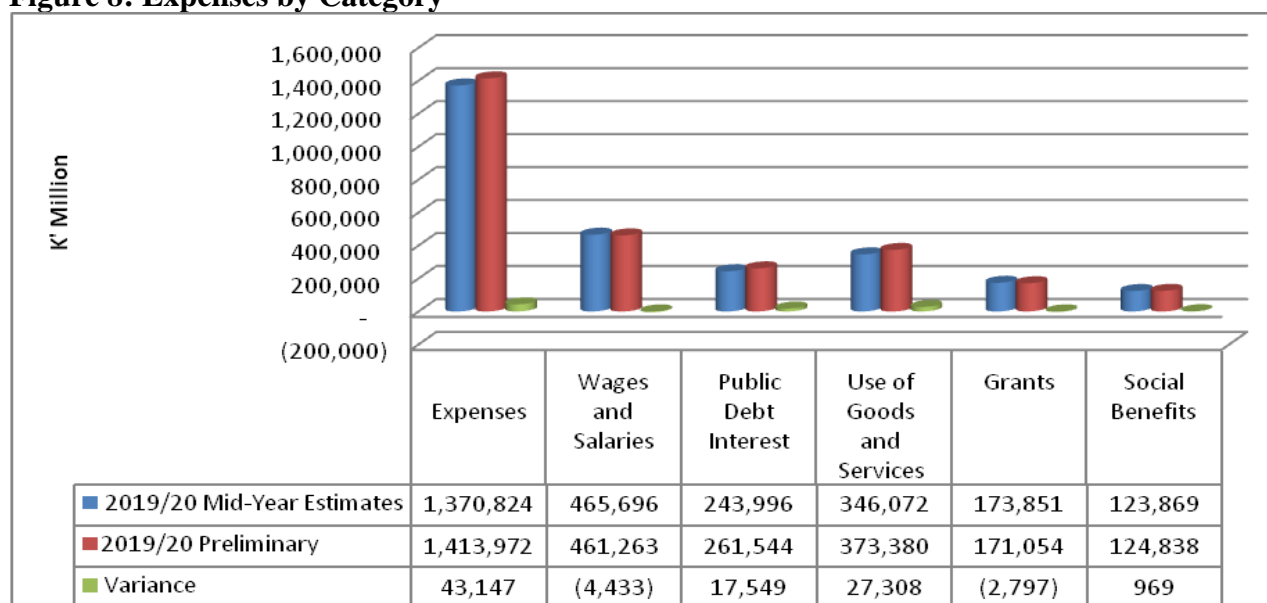
Figure 7: Expenditure by Category



3.2.1 Expenses

The K1,299.0 billion Approved Estimate on Expenses comprises K443.4.8 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 the Mid-Year, Expenses were revised to K1,370.8 billion. At the year end the outturn is expected to be K1,414.0 billion thereby ending with an over expenditure of K43.1 billion. The increased expenditure is due to additional resources required to respond to the health and disaster activities related to COVID-19 pandemic, security operations with regard to post-election demonstrations and Public Debt Interest payments. Figure 8 highlights the Expenses by different categories.

Figure 8: Expenses by Category



3.2.2 Acquisition of Non-Financial Assets

Acquisition of Non-Financial Assets projected at K438.2 billion was revised upwards at Mid-Year to K470.7 billion. The preliminary outturn for the financial year is estimated at K367.3 billion with a K103.3 billion underperformance over mid-year revised estimates. This is on account of Government's underperformance in foreign financed projects.

3.3 Net Borrowing

The 2019/20 Financial Year is projected to close with a Net Borrowing of K555.6 billion against a Mid-year revised projection of K315.0 billion. The projected increase in net borrowing is mainly due to the underperformance in revenues.

4. THE 2020/21 BUDGET ESTIMATES

The 2020/21 Budget has been formulated against a backdrop of fears of global recession due to COVID-19 pandemic which has affected global productivity. World output is projected at -4.9 percent in 2020, a decline from a recession of -3.0 percent projected in April 2020. However, recovery is expected to be more gradual than anticipated due to continued negative impact of Covid-19. With the hope that economies will manage to contain the Covid-19 by the end of fourth quarter of 2020 and with normalization of economic activities, Global output is expected to pick up to 5.4 percent in 2021 (World Economic Outlook-IMF June, 2020).

According to IMF's recent projections, in the Emerging and Developing Economies, real GDP growth is projected at -3.0 percent in 2020 from the initial April 2020 projected growth of -1.0 percent and rebound to 5.9 percent in 2021. In the Sub Saharan Africa region, growth is projected at -3.2 percent in 2020 from the initial projected growth of -1.6 percent and rebound to 3.4 percent in 2021 (World Economic Outlook-IMF June, 2020). In Malawi, the economy is projected to grow by 1.9 percent from an earlier projection of 5.5 percent in 2020.

The 2020/21 Budget has also been informed by MGDS III as an overarching strategy in the Government's policy formulation. The budget has attempted to allocate resources to key areas that are aimed at enhancing economic growth to build a competitive and resilient economy. Table 3 presents the 2020/21 Budget Framework and the 2019/20 Approved Estimates and Preliminary Outturn.

Table 3: 2020/21 Budget Framework (K' millions)

Category	2019/20 Approved Estimates	2019/20 Mid-Year Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Revenue	1,575,123	1,526,572	1,225,720	1,435,051
Domestic Revenue	1,425,065	1,351,523	1,098,607	1,179,345
Tax Revenue	1,369,262	1,281,091	1,030,081	1,116,265
Other Revenue	55,803	70,432	68,526	63,080
Parastatal dividends	13,480	25,480	25,470	24,348
Departmental receipts	35,538	37,527	24,566	30,421
Treasury Funds	4,147	4,147	15,399	4,569
Fines, Penalties and Forfeits	2,639	3,279	3,091	3,742
Grants	150,058	175,049	127,113	255,705
From Foreign Governments	42,698	43,935	-	34,755

Category	2019/20 Approved Estimates	2019/20 Mid-Year Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Capital	42,698	43,935	-	34,755
From International Organizations	107,360	131,115	127,113	220,950
Current	-	-	21,956	94,871
Capital	107,360	131,115	105,157	126,079
Expenditure	1,737,204	1,841,538	1,781,346	2,189,880
Expenses	1,298,955	1,370,824	1,413,972	1,678,693
Compensation of Employees	455,790	478,057	473,624	538,018
Wages and Salaries	443,429	465,696	461,263	523,680
Employers social contributions	12,361	12,361	12,361	14,338
Public Debt Interest	243,996	243,996	261,544	376,014
Interest Payable to Non-Residents	15,472	15,472	15,166	11,854
Foreign interest	15,472	15,472	15,166	11,854
Interest Payable to Residents other than General Government	228,523	228,523	246,379	364,160
Domestic interest	228,523	228,523	246,379	364,160
Use of Goods and Services	296,822	346,072	373,380	308,911
Generic goods and services	182,693	202,652	219,412	184,869
Census	540	540	540	-
Health Sector	54,272	54,272	64,289	60,145
Agriculture Sector	9,343	9,343	8,597	7,550
Education Sector	29,648	29,648	27,821	35,045
Utility Arrears	7,000	7,000	9,750	7,000
Storage levy expenses	2,108	2,267	2,902	2,984
Maize purchases	10,000	10,000	10,000	10,000
Elections	1,218	30,350	30,070	1,318
Grants	173,899	173,851	171,054	177,240
To other General Government Units	173,899	173,851	171,054	177,240
Road Fund Administration	32,057	30,307	32,638	33,991
Roads Authority	4,218	4,218	4,218	4,416
Transfer to MRA	40,317	37,625	31,313	32,396
Subvented Organizations	88,307	92,701	93,885	97,437
Net Lending for Students Loans Board	9,000	9,000	9,000	9,000
Social Benefits	123,869	123,869	124,838	266,010
Affordable Input Program	35,500	35,500	35,498	160,169
Fertilizer payments	27,000	27,000	27,000	132,695
Maize seed subsidy	5,400	5,400	5,400	25,675
FISP Arrears	2,500	2,500	2,500	-
Logistics	600	600	598	1,800
Pensions and Gratuities	85,919	85,919	86,890	102,840
<i>o/w Past Liabilities for Contributory Scheme</i>	<i>500</i>	<i>500</i>		<i>500</i>
Social Cash Transfer - Government	2,450	2,450	2,450	3,000

Category	2019/20 Approved Estimates	2019/20 Mid-Year Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Other expenses	4,580	4,980	9,531	12,500
Other Statutory expenditures	4,580	4,980	9,531	12,500
Net Acquisition of Non-Financial Assets	438,249	470,714	367,374	511,188
Fixed Assets	438,249	470,714	367,374	511,188
Foreign financed projects (Part I)	306,486	333,332	206,936	410,295
Domestic financed projects (Part II)	131,763	137,382	160,438	100,893
Central Government	123,252	128,872	151,937	87,331
Local Government	8,511	8,511	8,501	13,562
Net Lending/ Net Borrowing	(162,081)	(314,966)	(555,626)	(754,830)
Total Financing	162,081	314,966	555,626	754,830
Foreign Financing (net)	109,748	111,602	58,922	224,779
Foreign Borrowing	156,428	158,282	105,602	267,479
Program Loans	6,744	6,744	3,869	23,397
Malawi Floods (Disaster) - WB	6,744	6,744	46	5,378
Program Loan-AfDB	-	-		18,019
Program Loan-EXIM Bank India			3,823	
Project Loans	149,684	151,538	101,734	244,082
Foreign Amortization	(46,680)	(46,680)	(46,680)	(42,700)
Domestic Borrowing (Net)	52,333	203,364	496,703	530,051

4.1 Revenue

In the 2020/21 Financial Year, Revenues are pegged at K1,435.1 billion comprising K1,179.3 billion Domestic Revenue and K255.7 billion Grants. This represents a decrease in projected resource envelop of 9 percent as compared to the 2019/20 Approved Estimates.

4.1.1 Domestic Revenue

The projected Domestic Revenue of K1,179.3 billion for the 2020/21 FY is composed of K1,116.3 billion from Taxes and K63.1 billion from Other Revenues.

4.1.2 Grants

The Grants which are pegged at K255.7 billion comprise K34.8 billion for Grants from Foreign Governments and K221.0 billion for Grants from International Organisations.

4.2 Expenditure

In the 2020/21 Financial Year, Expenditures are estimated at K2,189.9 billion of which K1,678.7 billion is for Expenses (recurrent) and K511.2 billion is expenditure on Acquisition of Non-Financial Assets (development).

4.2.1 Expenses

Major budget lines on Expenses include K523.7 billion for Wages and Salaries, K376.0 billion for Interest payments, K308.9 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. The Expenses have gone up against the 2019/20 Approved Estimates by 29 percent largely on account of increased allocation on Social Benefits, Public Debt Interest and Wages and Salaries.

4.2.2 Transfers to Local Councils

In 2020/21 Financial Year, a total of K303.5 billion is planned to be transferred to the District and City Councils up from K256.5 billion for 2019/20 Approved Estimates. The Estimate includes K250.2 billion for Personal Emoluments; K39.7 billion for Other Recurrent Transactions and K13.6 billion for Development Projects. Education and Health Sectors in Local Councils account for 27.2 percent and 30.9 percent of the Other Recurrent Transaction estimates, respectively. The allocation to Health Sector, however, excludes K16.3 billion for drugs to district hospitals which is allocated under the National Local Government Finance Committee.

The Development Budget of K13.6 billion allocated to the Local Councils comprises K7.0 billion for upgrading of city roads and K6.6 billion for other rural projects. Table 4 provides a detailed breakdown of transfers to Local Councils for the 2020/21 Budget estimates; the 2019/20 Approved and Revised Estimates and the projections for the two outer years.

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

Category	2019/20 Approved Estimates	2019/20 Midyear Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Personal Emoluments	213,409	245,702	245,942	250,213	257,719	265,730
Personal Emoluments - Adult Literacy Instructors	1,734	1,734	-	-	-	-
Other Recurrent Transactions	32,882	32,882	32,377	39,725	38,469	40,006
Agricultural Sector	1,612	1,612	1,600	1,739	1,826	1,917
Education Sector	10,012	10,012	9,988	10,803	11,343	11,910
Health Sector	8,798	8,798	8,759	9,545	10,022	10,523
Health Sector - COVID 19 Response	-	-	-	2,720	-	-
General Resource Fund	2,870	2,870	2,926	3,096	3,251	3,414
Youth	174	174	153	187	197	207
Sports	165	165	145	178	187	197
Housing	174	174	153	187	197	207
Trade	174	174	153	187	197	207
Water	207	207	182	223	234	246
Gender	232	232	203	250	262	275
Community Development	232	232	203	250	262	275
Environment	175	175	154	189	199	209
Forestry	174	174	153	187	197	207
Fisheries	174	174	153	187	197	207
OPC-NRB	229	229	201	247	259	272
Labour	232	232	203	250	262	275
Immigration	232	232	203	250	262	275
Irrigation	232	232	203	250	262	275
Constituency Development Fund	5,790	5,790	5,790	7,720	7,720	7,720
Disaster Risk Management	1,000	1,000	854	1,079	1,133	1,190
Total Recurrent	248,025	280,319	278,320	289,938	296,188	305,736
Locally Funded Projects (Part						

Category	2019/20 Approved Estimates	2019/20 Midyear Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
II)	8,511	8,511	8,501	13,562	9,511	9,511
Dualisation of Chileka- Blantyre Road	-	-	-	1,000	1,000	1,000
Construction of City Roads	2,200	2,200	2,200	6,000	2,200	2,200
District Development Fund	3,184	3,184	3,184	3,436	3,184	3,184
Construction of Water Structures	2,316	2,316	2,316	2,316	2,316	2,316
Infrastructure Development Fund	811	811	801	811	811	811
Total Capital	8,511	8,511	8,501	13,562	9,511	9,511
Total Council	256,536	288,829	286,820	303,500	305,699	315,247

4.2.3 Acquisition of Non-Financial Assets

In the 2020/21 Financial Year, the projected Expenditure for Acquisition of Non-Financial Assets of K511.2 billion comprises K410.3 billion for foreign financed projects and K100.9 billion for domestically financed projects.

4.3 Net Borrowing

The 2020/21 Financial Year is projected to end with Net Borrowing of K754.8 billion. The deficit is expected to be financed by K224.8 billion from foreign borrowing and K530.1 billion domestic borrowing.

5. MALAWI GROWTH AND DEVELOPMENT STRATEGY III AND THE NATIONAL BUDGET

The Malawi Growth and Development Strategy III (MGDS) is the main policy document that guides the Government resource allocation as it strives in shifting the country to a productive, competitive and resilient nation. Five key priority areas have been isolated as being crucial for the attainment of the sustainable development pillars of environment, social and economic growth. The five priority areas are as follows:

- Agriculture, Water Development and Climate Change Management;
- Education and Skills Development;
- Energy, Industrial and Tourism Development,
- Transport and ICT Infrastructure;
- Health and Population

Although the emphasis is on the five key priority areas, other development areas that are vital for successful implementation of the key priority areas and have a multiplier effect to different sectors of the economy have also been highlighted in Table 5 and Figure 9.

5.1 The Linkage between MGDS III and the 2020/21 Budget

The Budget is aligned to the priorities of the Malawi Growth and Development Strategy III. Almost 53 percent of the total budget has been allocated to MGDS Key Priority Areas. Table 5 below shows the projected allocations to various key areas.

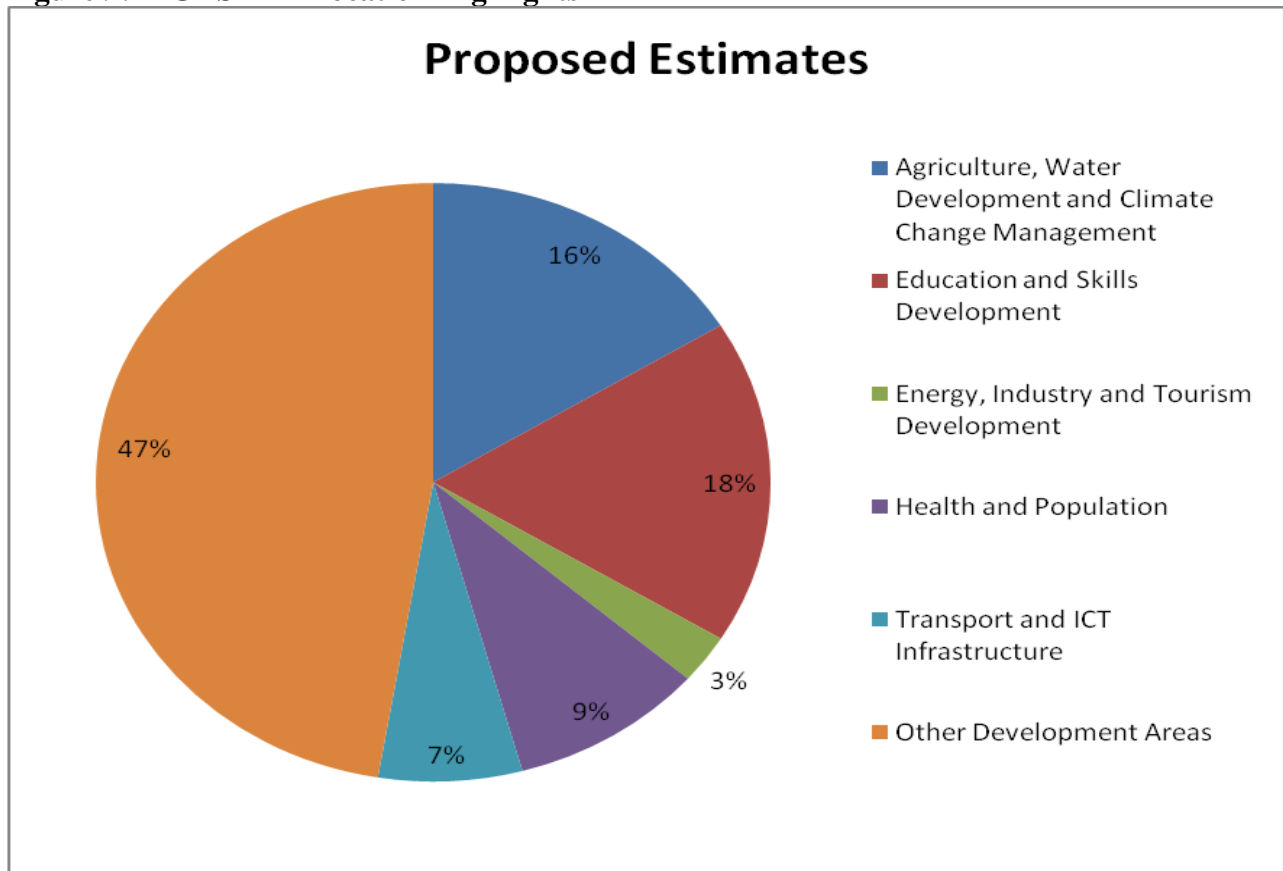
Table 5: 2020/21 Budget Estimates by MGDS Key Priority Area (K' Millions)

Key Priority Areas	2019/20 Approved Estimates	2019/20 Midyear Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Agriculture, Water Development and Climate Change Management	196,484	200,740	182,725	354,810
Education and Skills Development	350,176	385,225	436,159	384,530
Energy, Industry and Tourism Development	51,936	49,850	21,756	57,802
Health and Population	163,878	167,952	118,764	204,731
Transport and ICT Infrastructure	127,792	138,293	147,607	150,588
Other Development Areas	846,938	899,479	874,335	1,037,420
Of Which				
Other- CDF All sectors				

Key Priority Areas	2019/20 Approved Estimates	2019/20 Midyear Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
	5,790	5,790	5,790	7,720
Other -Compensations/Refunds/Arrears	11,580	10,980	18,281	19,500
Other -General Public Service	86,119	51,237	59,701	90,562
Other -Pensions and Gratuities	98,280	98,280	99,251	117,178
Other -Public Interest Charges	243,996	243,996	261,544	376,014
Other-Defence, Public Order and Safety	125,770	161,654	173,661	151,236
Other-Economic Governance	76,252	94,630	70,807	73,643
Other-General Public Services	9,156	9,156	3,447	11,811
Other-Governance and Rule of Law	46,636	82,387	76,681	52,790
Other-Labour, Youth and Sports	19,017	22,140	27,404	22,657
Other-Lands and Housing	28,910	25,556	25,092	21,855
Other-Recreation, Culture and Community Development	4,781	33,441	10,134	22,563
Other -Rural Development	31,425	32,245	26,170	47,580
Other-Disaster risk Management and Social Protection	56,044	24,805	13,190	18,874
Other-Development Councils All Sectors	3,184	3,184	3,184	3,436
Grand Total	1,737,204	1,841,538	1,781,346	2,189,880

The Education and Skills Development key priority area continues to get the largest allocation, and in the 2020/21 Budget Estimates it has been allocated a total of K389.2 billion as compared to K384.5 billion for 2019/20 Midyear Revised budget representing 18.0 percent allocation of the total budget. The Agriculture, Water Development and Climate Change Management Priority Area is the second largest in terms of resource allocation. The sector has been allocated K354.8 billion representing 16 percent while Health and Population has been allocated K204.7 billion; Transport and ICT Infrastructure K174.6 billion; Energy, Industry and Tourism Development K150.6 billion. Other Development areas that directly impact implementation of the Key Priority Areas account for an overall amount of K1,037.4 billion representing 47 percent of the 2020/21 Budget Estimates. This amount includes K376.0 billion for servicing of public debt and K117.2 billion for Pensions and Gratuities. Figure 9 highlights the MGDSIII allocations in percentage terms.

Figure 9: MGDS III Allocation Highlights



6. PUBLIC DEBT PORTFOLIOS AS AT 30 JUNE 2020

This chapter gives an update on the status of public debt in Malawi as at end June 2020 as well as reviews recent economic developments in the country that will affect Malawi's future debt trajectory.

As at end-June 2020, Total Public Debt (TPD) stock amounted to MK 4.1 trillion or 65 percent of Gross Domestic Product (GDP), up from MK 3.7 trillion, in June 2019. The nominal change in TPD translates into an increase of 12 percent between the two periods.

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

	2005	2006 (HIPC)	2016/17	2017/18	2018/19	2019/20
Total Public Debt (MK)	426,592	130,846	2,628,777	3,058,238	3,669,238	4,127,736
External (USD)	2,969	452	1,921	2,132	2,190	2,388
Domestic (MK)¹	73,337	68,957	1,235,037	1,511,176	1,971,910	2,367,221
Percent of GDP						
Total (%)	130	30	62	62	65	65
External (%)	108	14	33	31	30	28
Domestic (%)	22	16	29	31	35	37

The increase in Public Debt in the 2019/20 Financial Year (FY) can be predominantly traced to the domestic component of TPD, which increased by MK395 billion to MK2.4 trillion (37 percent of GDP), while external debt increased by USD 198 million to USD 2.4 billion (28 percent of GDP).

6.1 External Public Debt (EPD)

At approximately 83 percent (USD 1,981 million) of total external debt, multilateral creditors continue to account for the largest proportion of Malawi's external debt. Bilateral creditors accounted for 17 percent of all external debt (USD 407 million).

¹Previous Financial Statements were reporting domestic debt stock at Cost Value. In keeping with international standards, figures will now be reported at Face Value which reflects the total liability (principal plus interest). Figures from 2015 have since been revised to reflect this change.

6.1.1 External Debt by Holder

For the past ten years, the International Development Association (IDA) has remained the largest creditor to the Government of Malawi. As of end June 2020, the IDA, which is part of the World Bank Group, accounted for 42 percent of total external debt. The second largest creditor is the African Development Fund (ADF) at 15 percent followed by the International Monetary Fund at 14 percent. The Export-Import Bank of China and Export-Import Bank of India accounted for 8 percent and 6 percent, respectively.

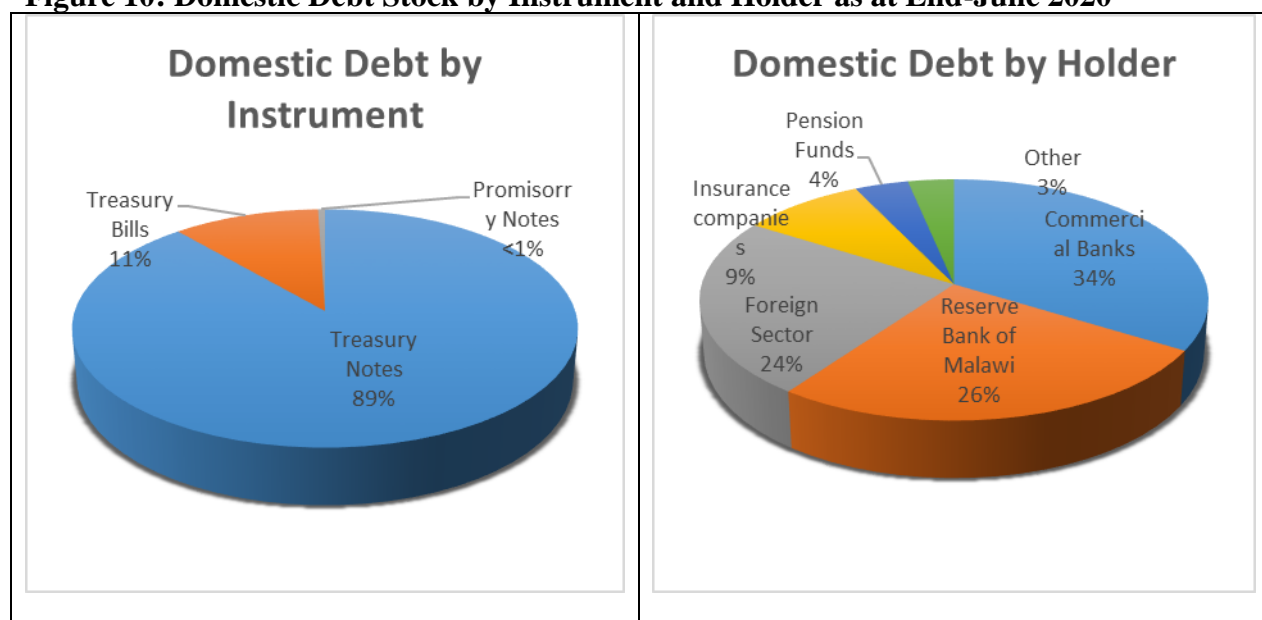
Table 7: Total External Debt by Holder as at End June 2020

Creditor	Debt outstanding (USD millions)	Percent of total external debt
International Development Association	1,014.85	42
African Development Fund	364.37	15
International Monetary Fund	323.36	14
Export-Import Bank of China (Main-Land)	197.07	8
Export Import Bank of India	139.35	6
International Fund for Agricultural Development	85.30	4
OPEC Fund for International Development	70.48	3
Arab Bank for Economic Development in Africa	60.38	3
Kuwait Fund for Arab Economic Development	43.08	2
European Investment Bank	43.05	2
Saudi Fund for Development	21.84	1
Nordic Development Fund	19.57	1
Abu Dhabi Fund for Development	4.14	0
Government of Belgium	1.34	0
TOTAL	2,388.18	100

6.2 Domestic Public Debt (DPD) as at End-June 2020

As of end June 2020, total domestic public debt amounted to MK 2.37 trillion. Of this domestic debt stock, 89 percent were Treasury Notes, 11 percent Treasury Bills and less than 1 percent Promissory Notes.

Figure 10: Domestic Debt Stock by Instrument and Holder as at End-June 2020



In terms of holders, commercial banks overtook the Reserve Bank of Malawi (RBM) as the largest holder of domestic debt with holdings at 34 percent of Malawi’s domestic debt, followed by the RBM at 26 percent. The foreign sector also saw a large increase in its holdings, which amounted to 24 percent of the total. Insurance companies and Pension Funds continue to play a minor but increasing role, with holdings of 9 percent and 4 percent, respectively.

6.3 Debt Sustainability Analysis

Malawi’s external debt portfolio remains sustainable over the medium term with all sustainability indicators, such as the ones presented in Table 8, falling below their internationally recommended thresholds. 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. Considering domestic debt, however, the country is at high risk of debt distress.

Table 8: External Debt Burden Indicators

Indicator	Threshold	2019	2020	2021	2022	2023	2024
PV of debt (% of GDP)	30	19	21	24	25	25	26
PV of Debt (% of exports)	140	88	99	109	112	114	118
Debt service (% of exports)	10	5	5	6	6	6	7
Debt service (% of revenue)	14	6	6	7	7	7	8

6.4 Analysis of Interest rates

Loans and Debt securities in Malawi's public debt portfolio are on fixed rates. However, Treasury Bills rates reset rates when rolled over. In terms of implied interest rates, external loans registered a maximum of 1.98 percent and securities rates ranged between 9.77 to 19.01 percent as per Table 9. With 0.6 percent inflation on the USD and 9.8 percent on the MK, this translates to real interest rates of 0.14 to 1.38 percent on external debt and -0.03 to 9.21 percent on domestic debt.

Table 9: Interest rates

Loan	Implied Interest rate	Securities	Implied Interest rate
Existing and New ADF/ IDA	0.74%	T-bills	9.77%
Concessional-Others	1.31%	2-Year TN	12.75%
Semi-concessional (USD)	1.08%	3-Year TN	13.29%
Semi-concessional (CNY)	1.98%	5-Year TN	16.73%
		7-Year TN	19.01%
		10-Year TN	18.76%

In terms of risk, Malawi's public debt is exposed to refinancing, interest and exchange rate risks. The refinancing (and/or roll-over) risk and interest rate risk are largely on account of the short- to medium-term nature of most of the domestic debt portfolio. While significant progress has been made towards lengthening the maturity profile, 30.7 percent of Malawi's domestic debt still matures within one year.

6.5 Analysis of Cost and Risk

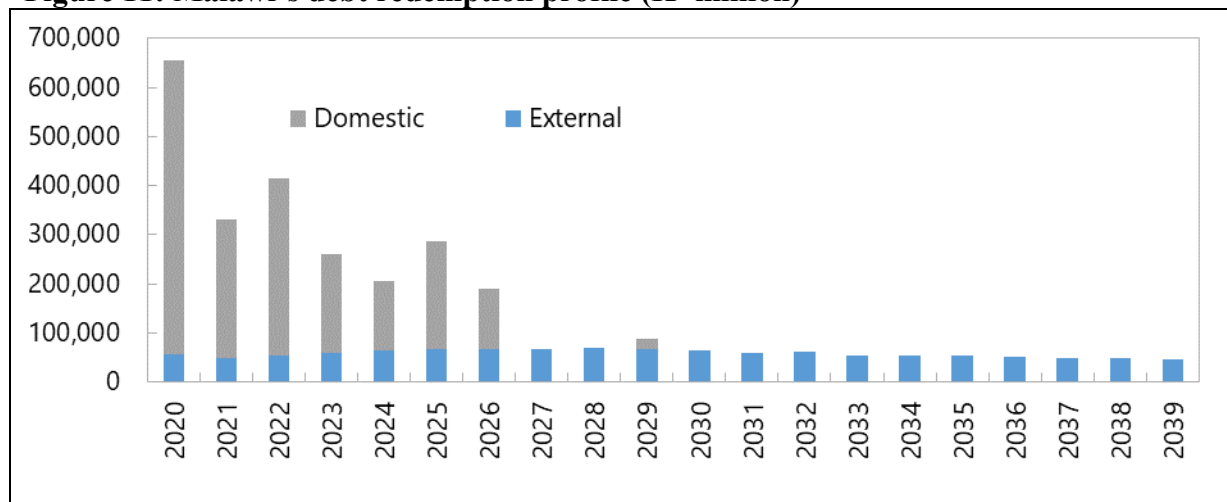
Government adopted the Medium-Term Debt Management Strategy (MTDS) which was approved in December 2018². The Strategy covers the FYs 2018/19 to 2021/22 and focuses on lengthening of the domestic debt maturities through the issuance of longer dated instruments in order to reduce re-financing and re-fixing risks of the public domestic debt stock.

² Currently, the MTDS is being updated taking into consideration the recent macroeconomic environment.

6.5.1 Refinancing Risk Analysis using Redemption Profile

The redemption profile refers to the outstanding debt stock or the amount of debt that is falling due in a given period. This indicator shows the specific points of a country’s vulnerability which is manifested by high debt service payments in the debt repayment schedule. As of end June 2020, 30.7 percent of total domestic debt matures within one year.

Figure 11: Malawi’s debt redemption profile (K’ million)



6.5.2 Refinancing Risk Using Average Time Maturity (ATM)

The Average Time Maturity (ATM) of the debt portfolio indicates that the average holding needs to be repaid in 8.3 years. This decrease from the 9.7 years recorded in June 2019 is predominantly on the account of the increasing prominence of domestic debt, which typically has a shorter tenor based on remaining maturity. While the ATM within the external debt portfolio increased slightly from 14.7 to 14.8 years and the ATM within the domestic debt portfolio remained stable at 2.7 years, the now higher share of domestic debt in the total public debt portfolio translates to a decreased ATM. The constant ATM in the domestic debt portfolio is an achievement of the well-implemented MTDS, as a significant share maturing in September 2020 has a low residual maturity.

6.5.3 Interest Rate Risk

With all of Malawi’s debt being fixed interest rate debt, all interest charges are updated upon roll-over. Thus, the Average Time to Refixing (ATR) is the same as the ATM, 8.3 years.

6.5.4 Exchange Rate Risk

As for foreign exchange risk, 40 percent of the debt stock was denominated in foreign currency at the end of June 2020. This implies that over one-third of the debt is susceptible to exchange rate movements. Exchange rate shocks can substantially contribute to higher debt service payments in local currency terms, thereby leading to higher payments in the budget than projected.

Table 10: Cost and Risk Indicators for existing debt (End-June 2020)

Risk Indicators		External debt	Domestic debt	Total debt
Amount (in millions of MWK)		1,522,176.0	1,949,411.1 ³	3,471,587.1
Amount (in millions of USD)		2,064.8	2,644.4	4,709.2
Nominal debt as percent of GDP		23.9	30.6	54.5
PV as percent of GDP		14.6	30.6	45.2
Cost of debt	Interest payment (% of GDP)	0.3	5.5	5.7
	Weighted Av. IR (%)	1.0	17.9	10.5
Refinancing risk	ATM (years)	14.8	2.7	8.3
	Debt maturing in 1yr (% of total)	3.5	30.7	18.2
	Debt maturing in 1yr (% of GDP)	0.9	9.4	10.3
Interest rate risk	ATR (years)	14.8	2.7	8.3
	Debt re-fixing in 1yr (% of total)	3.5	30.7	18.2
	Fixed rate debt incl T-bills (% of total)	100.0	100.0	100.0
	T-bills (% of total)	0.0	11.9	6.4
FX risk	FX debt (% of total debt)			43.8
	ST FX debt (% of reserves)			15.9

6.6 Domestic Contingent Liabilities

Contingent liabilities are potential obligations that could arise from Government guarantees for non-sovereign borrowings, including liabilities of local governments and public and private sector enterprises, government insurance schemes, payments of arrears arising from goods and services rendered to government but not yet paid, and bank failures and other financial sector bail-outs. Contingent liabilities are a potential risk to the Government. Our key contingent liabilities arise from Government issuing guarantees to state owned enterprises that provide social and essential

³ In this table, domestic debt is presented at Cost Value

services to the society. During the period under review, the stock of guarantees issued amounted to MK 165 billion, thus representing almost 2.6 percent of GDP. Some of the guaranteed amounts were not fully drawn.

The Government continues to closely monitor the performance of the beneficiaries of the guarantees and in the 2019/20 FY no guarantees were called. However, some institutions such as ADMARC restructured their facilities.

Annex 1: 2019/20 Approved and Revised Estimates and 2020/21 Medium Term Budget Framework (K' Millions)

Category	2019/20 Approved Estimates	2019-20 Mid- Year Revised Estimates	2019-20 Preliminary Outturn	2020-21 Proposed Estimates	2021-22 Projections	2022-23 Projections
Revenue	1,575,123	1,526,572	1,225,720	1,435,051	1,612,331	1,801,745
Domestic Revenue	1,425,065	1,351,523	1,098,607	1,179,345	1,476,027	1,655,871
Tax Revenue	1,369,262	1,281,091	1,030,081	1,116,265	1,416,971	1,596,230
Other Revenue	55,803	70,432	68,526	63,080	59,056	59,641
Parastatal dividends	13,480	25,480	25,470	24,348	13,480	13,480
Departmental receipts	35,538	37,527	24,566	30,421	37,587	37,587
Treasury Funds	4,147	4,147	15,399	4,569	3,698	3,698
Fines, Penalties and Forfeits	2,639	3,279	3,091	3,742	4,292	4,877
Grants	150,058	175,049	127,113	255,705	136,305	145,874
From Foreign Governments	43,935	43,935	-	34,755	-	-
Capital	43,935	43,935	-	34,755	-	-
From International Organisations	106,123	131,115	127,113	220,950	136,305	145,874
Current	-	-	21,956	94,871	-	-
Capital	106,123	131,115	105,157	126,079	61,535	10,885
Expenditure	1,737,204	1,841,538	1,781,346	2,189,880	2,140,865	2,216,109
Expenses	1,298,955	1,370,824	1,413,972	1,678,693	1,685,653	1,749,546
Compensation of Employees	455,790	478,057	473,624	538,018	508,223	524,869
Wages and Salaries	443,429	465,696	461,263	523,680	492,452	507,520
Employers social contributions	12,361	12,361	12,361	14,338	15,772	17,349
Public Debt Interest	243,996	243,996	261,544	376,014	393,687	412,190
Interest Payable to Non-Residents	15,472	15,472	15,166	11,854	12,411	12,994
Foreign interest	15,472	15,472	15,166	11,854	12,411	12,994
Interest Payable to Residents other than General Govt	228,523	228,523	246,379	364,160	381,276	399,195
Domestic interest	228,523	228,523	246,379	364,160	381,276	399,195

Category	2019/20 Approved Estimates	2019-20 Mid- Year Revised Estimates	2019-20 Preliminary Outturn	2020-21 Proposed Estimates	2021-22 Projections	2022-23 Projections
Use of Goods and Services	296,822	346,072	373,380	308,911	299,356	304,096
Generic goods and services	182,693	202,652	219,412	184,869	182,621	182,343
Census	540	540	540	-	-	-
Health Sector	54,272	54,272	64,289	60,145	58,502	61,217
Agriculture Sector	9,343	9,343	8,597	7,550	7,863	8,191
Education Sector	29,648	29,648	27,821	35,045	36,737	38,573
Utility Arrears	7,000	7,000	9,750	7,000	-	-
Storage levy expenses	2,108	2,267	2,902	2,984	2,305	2,431
Maize purchases	10,000	10,000	10,000	10,000	10,000	10,000
Elections	1,218	30,350	30,070	1,318	1,329	1,340
Grants	173,899	173,851	171,054	177,240	200,035	217,999
To other General Government Units	173,899	173,851	171,054	177,240	200,035	217,999
Road Fund Administration	32,057	30,307	32,638	33,991	44,919	53,451
Roads Authority	4,218	4,218	4,218	4,416	4,429	4,650
Transfer to MRA	40,317	37,625	31,313	32,396	41,923	47,100
Subvented Organisations	88,307	92,701	93,885	97,437	100,765	105,798
Net Lending for Students Loans Board	9,000	9,000	9,000	9,000	8,000	7,000
Social Benefits	123,869	123,869	124,838	266,010	271,252	276,663
Affordable Input Program	35,500	35,500	35,498	160,169	160,169	160,169
Fertiliser payments	27,000	27,000	27,000	132,695	132,695	132,695
Maize seed subsidy	5,400	5,400	5,400	25,675	25,675	25,675
FISP Arrears	2,500	2,500	2,500	-	-	-
Logistics	600	600	598	1,800	1,800	1,800
Pensions and Gratuities	85,919	85,919	86,890	102,840	108,083	113,494
<i>o/w Past Liabilities for Contributory Scheme</i>	<i>500</i>	<i>500</i>		<i>500</i>	<i>500</i>	<i>500</i>
Social Cash Transfer - Government	2,450	2,450	2,450	3,000	3,000	3,000
Other expenses	4,580	4,980	9,531	12,500	13,100	13,730
Other Statutory expenditures	4,580	4,980	9,531	12,500	13,100	13,730
Net Acquisition of Non-Financial Assets	438,249	470,714	367,374	511,188	455,212	466,563

Category	2019/20 Approved Estimates	2019-20 Mid- Year Revised Estimates	2019-20 Preliminary Outturn	2020-21 Proposed Estimates	2021-22 Projections	2022-23 Projections
Fixed Assets	438,249	470,714	367,374	511,188	455,212	466,563
Foreign financed projects (Part I)	306,486	333,332	206,936	410,295	320,283	351,543
Domestic financed projects (Part II)	131,763	137,382	160,438	100,893	134,929	115,020
Central Government	123,252	128,872	151,937	87,331	125,418	105,510
Local Government	8,511	8,511	8,501	13,562	9,511	9,511
Net Lending/ Net Borrowing	(162,081)	(314,966)	(555,626)	(754,830)	(528,534)	(414,364)
Total Financing	162,081	314,966	555,626	754,830	528,534	414,364
Foreign Financing (net)	109,748	111,602	58,922	224,779	131,163	149,700
Foreign Borrowing	156,428	158,282	105,602	267,479	183,978	205,668
Program Loans	6,744	6,744	3,869	23,397	40,933	33,656
Malawi Floods (Disaster) - WB	6,744	6,744	46	5,378	40,933	33,656
Program Loan-AfDB	-	-		18,019	-	-
Program Loan-EXIM Bank India			3,823			
Project Loans	149,684	151,538	101,734	244,082	143,045	172,012
Foreign Amortisation	(46,680)	(46,680)	(46,680)	(42,700)	(52,815)	(55,968)
Domestic Borrowing (Net)	52,333	203,364	496,703	530,051	397,371	264,664

Annex 2: Summary of 2019/20 Approved and Revised Budget and 2020/21 Proposed Estimates

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Vote 010-The Presidency	60,000,000	60,000,000	60,000,000	60,000,000	61,800,000	63,654,000
Personal Emoluments	60,000,000	60,000,000	60,000,000	60,000,000	61,800,000	63,654,000
Vote 020-Miscellaneous Other Statutory Payments	20,580,000,000	20,980,000,000	28,281,418,573	28,500,000,000	26,100,000,000	25,730,000,000
Other Recurrent Transactions	20,580,000,000	20,980,000,000	28,281,418,573	28,500,000,000	26,100,000,000	25,730,000,000
Vote 030-Pensions and Gratuities	98,279,795,864	98,279,795,864	99,250,795,864	117,178,148,254	123,854,448,194	130,842,290,923
Other Recurrent Transactions	98,279,795,864	98,279,795,864	99,250,795,864	117,178,148,254	123,854,448,194	130,842,290,923
Vote 040-Public Debt Charges	243,995,656,600	243,995,656,600	261,544,350,000	376,014,000,000	393,686,658,000	412,189,930,926
Other Recurrent Transactions	243,995,656,600	243,995,656,600	261,544,350,000	376,014,000,000	393,686,658,000	412,189,930,926
Vote 050-State Residences	7,429,612,759	7,823,315,043	15,523,972,668	6,511,732,690	6,789,363,070	7,079,436,283
Personal Emoluments	2,217,212,759	2,610,915,043	2,356,572,668	2,397,812,690	2,469,747,070	2,543,839,483
Other Recurrent Transactions	4,892,400,000	4,892,400,000	12,847,400,000	4,113,920,000	4,319,616,000	4,535,596,800
Development Part 2	320,000,000	320,000,000	320,000,000	-		
Vote 060-National Audit Office	2,387,948,693	2,495,421,934	2,217,902,516	2,214,979,253	2,224,473,331	2,317,924,466
Personal Emoluments	733,441,692	840,914,933	847,905,896	862,744,249	888,626,577	915,285,374
Other Recurrent Transactions	1,654,507,001	1,654,507,001	1,369,996,620	1,352,235,004	1,335,846,754	1,402,639,092
Development Part 1	-					
Vote 070-The Judiciary	11,411,842,698	13,378,125,744	12,390,656,356	11,955,085,657	12,445,277,294	13,201,039,134
Personal Emoluments	5,200,000,000	6,816,283,046	6,452,709,870	6,565,632,292	6,762,601,261	6,965,479,299
Other Recurrent Transactions	5,611,842,698	6,061,842,698	5,437,946,486	4,639,453,365	4,832,676,033	5,035,559,835
Development Part 2	600,000,000	500,000,000	500,000,000	750,000,000	850,000,000	1,200,000,000
Vote 080-National Assembly	17,547,257,232	20,716,766,510	18,855,242,293	20,407,620,275	18,299,661,601	19,064,099,627
Personal Emoluments	5,580,412,366	8,749,921,644	6,888,397,427	9,808,944,382	7,219,212,714	7,435,789,095

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Other Recurrent Transactions	11,966,844,866	11,966,844,866	11,966,844,866	10,598,675,893	11,080,448,887	11,628,310,532
Development Part 2						
Vote 081-Directorate Of Public Officer's Declarations	855,640,364	855,640,364	781,969,139	1,004,192,784	747,242,101	781,864,073
Personal Emoluments	160,741,864	160,741,864	130,728,387	133,016,134	137,006,618	141,116,817
Other Recurrent Transactions	694,898,500	694,898,500	651,240,752	871,176,650	610,235,483	640,747,257
Vote 090-Office of the President and Cabinet	7,279,086,397	8,190,900,295	9,756,859,802	13,094,084,755	22,174,583,606	16,439,791,942
Personal Emoluments	3,319,272,971	3,556,687,069	3,688,685,024	3,753,237,012	3,865,834,122	3,981,809,146
Other Recurrent Transactions	3,959,813,426	4,634,213,226	6,068,174,778	6,120,533,427	6,006,560,098	6,306,888,103
Development Part 2	-					
Development Part 1	-			3,220,314,317	12,302,189,386	6,151,094,693
Vote 093-Department Human Resources Management and Development	48,436,220,860	2,651,172,762	2,548,323,158	45,437,182,701	2,746,515,604	2,877,015,668
Personal Emoluments	46,543,327,096	758,278,998	773,503,345	43,831,287,690	1,134,350,843	1,184,242,668
Other Recurrent Transactions	1,892,893,764	1,892,893,764	1,774,819,813	1,605,895,011	1,612,164,762	1,692,773,000
Development Part 2	-					
Vote 097-Civil Service Commission	626,201,477	626,201,477	488,278,442	650,832,746	504,844,008	524,647,422
Personal Emoluments	299,387,477	299,387,477	259,477,883	264,018,746	271,939,308	280,097,487
Other Recurrent Transactions	326,814,000	326,814,000	228,800,560	386,814,000	232,904,700	244,549,935
Vote 100-Ministry of Defence	1,938,364,820	2,448,193,265	2,296,447,449	3,141,525,919	3,565,150,777	3,589,817,336
Personal Emoluments	188,481,695	238,641,952	228,571,861	232,571,869	239,549,025	246,735,496
Other Recurrent Transactions	449,883,125	409,551,313	267,875,587	408,954,050	425,601,753	443,081,840
Development Part 2	1,300,000,000	1,800,000,000	1,800,000,000	2,500,000,000	2,900,000,000	2,900,000,000
Vote 101-Malawi Defence Force	49,825,169,434	61,535,817,350	66,270,486,815	62,684,758,348	61,892,239,437	63,656,460,631
Personal Emoluments	24,373,530,800	30,042,652,772	31,014,352,724	31,557,103,897	32,503,817,014	33,478,931,524
Other Recurrent Transactions	25,451,638,635	31,493,164,578	35,256,134,091	31,127,654,451	29,388,422,423	30,177,529,107

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Vote 110-Ministry of Economic Planning and Development and Public Sector Reforms				2,433,247,728	1,943,202,787	2,005,804,379
Personal Emoluments				585,366,378	602,927,370	621,015,191
Other Recurrent Transactions				847,881,350	890,275,418	934,789,188
Development Part 2				1,000,000,000	450,000,000	450,000,000
Vote 120-Ministry of Local Government	11,938,503,948	11,948,636,256	13,311,826,972	4,064,470,333	18,851,053,778	17,197,757,733
Personal Emoluments	480,851,820	552,990,073	517,579,890	526,637,538	542,436,664	558,709,764
Other Recurrent Transactions	922,750,128	860,744,183	759,345,082	637,832,796	608,617,114	639,047,970
Development Part 2	10,534,902,000	10,534,902,000	12,034,902,000	2,900,000,000	17,700,000,000	16,000,000,000
Vote 121-National Local Government Finance Commission	37,526,831,303	37,654,078,721	34,814,454,907	61,081,340,377	58,408,431,188	19,915,816,353
Personal Emoluments	484,262,994	694,276,619	679,474,335	691,365,136	712,106,090	733,469,273
Other Recurrent Transactions	17,556,431,089	17,473,664,882	22,077,835,322	17,685,417,583	18,549,158,074	19,182,347,080
Development Part 2	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	-
Development Part 1	19,286,137,220	19,286,137,220	11,857,145,250	42,504,557,658	38,947,167,024	
Vote 130-Ministry of Lands	28,736,517,116	25,381,959,903	24,939,094,306	21,667,589,977	26,009,816,574	30,613,957,855
Personal Emoluments	1,869,192,245	2,174,509,615	2,135,900,759	2,173,279,022	2,238,477,393	2,305,631,714
Other Recurrent Transactions	15,202,199,938	15,092,325,355	14,959,688,141	12,294,310,955	12,271,339,181	12,308,326,140
Development Part 2	11,350,000,000	7,800,000,000	7,800,000,000	7,200,000,000	11,500,000,000	16,000,000,000
Development Part 1	315,124,932	315,124,932	43,505,407			
Vote 170-Ministry of Civic Education and National Unity	-			666,700,087	572,000,091	598,504,046
Personal Emoluments				101,750,000	104,802,500	107,946,575
Other Recurrent Transactions				564,950,087	467,197,591	490,557,471
Vote 180-Ministry of Youth and Sports	9,841,702,027	10,096,919,404	6,315,750,004	7,335,097,320	8,759,553,830	6,730,574,212
Personal Emoluments	759,440,220	1,111,204,400	1,021,490,196	1,039,366,274	1,070,547,262	1,102,663,680

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Other Recurrent Transactions	1,105,563,876	1,009,017,073	707,352,986	478,830,414	502,771,935	527,910,531
Development Part 2	3,187,000,000	3,187,000,000	2,104,937,882	2,330,000,000	4,985,000,000	5,100,000,000
Development Part 1	4,789,697,930	4,789,697,930	2,481,968,940	3,486,900,632	2,201,234,633	
Vote 190-Ministry of Agriculture	167,190,738,885	184,608,271,651	175,359,120,192	245,655,546,434	215,564,609,739	194,685,198,625
Personal Emoluments	7,521,529,248	7,521,529,248	7,340,566,530	6,228,450,748	6,415,304,270	6,607,763,398
Other Recurrent Transactions	53,230,999,951	53,230,999,951	52,495,608,213	175,980,263,515	176,206,172,047	176,443,376,005
Development Part 2	5,869,700,161	5,869,700,161	5,230,068,161	1,450,000,000	2,250,000,000	2,300,000,000
Development Part 1	100,568,509,525	117,986,042,290	110,292,877,289	61,996,832,171	30,693,133,422	9,334,059,222
Vote 240-Office of the Vice President	5,624,072,004	5,624,072,004	10,709,088,750	2,435,066,500	1,878,631,647	1,957,682,906
Personal Emoluments	800,000,000	800,000,000	749,339,805	486,908,896	501,516,163	516,561,648
Other Recurrent Transactions	4,824,072,004	4,824,072,004	9,959,748,945	1,948,157,603	1,377,115,483	1,441,121,258
Vote 250-Ministry of Education	76,855,209,882	84,493,032,483	78,361,559,314	99,635,628,508	88,040,408,684	78,333,187,804
Personal Emoluments	25,936,906,804	31,601,906,837	33,507,097,368	34,093,471,571	35,116,275,719	36,169,763,990
Other Recurrent Transactions	19,636,245,418	19,636,245,418	17,833,320,956	24,242,708,845	25,393,736,966	26,663,423,814
Development Part 2	9,300,000,000	9,300,000,000	9,300,000,001	5,400,000,000	12,800,000,000	15,500,000,000
Development Part 1	21,982,057,660	23,954,880,228	17,721,140,990	35,899,448,092	14,730,396,000	
Vote 260-Ministry of Foreign Affairs	25,658,080,851	24,672,851,135	23,877,508,046	22,148,519,675	22,218,257,482	22,926,666,535
Personal Emoluments	9,367,370,161	8,633,298,845	8,707,035,709	8,859,408,834	9,125,191,099	9,398,946,832
Other Recurrent Transactions	14,690,710,690	14,439,552,290	13,768,098,895	12,879,110,841	13,093,066,383	13,527,719,703
Development Part 2	1,600,000,000	1,600,000,000	1,402,373,442	410,000,000	-	-
Vote 270-Ministry of Finance	47,381,106,994	49,314,512,494	16,522,449,112	27,136,060,701	11,573,701,557	3,611,455,957
Personal Emoluments	1,350,704,891	2,170,570,977	1,483,053,159	923,640,211	951,349,417	979,889,899
Other Recurrent Transactions	4,178,378,500	4,157,959,070	3,863,501,475	2,873,383,488	2,520,634,340	2,631,566,057
Development Part 2	775,486,000	775,486,000	773,019,200	150,000,000	-	-
Development Part 1	41,076,537,603	42,210,496,447	10,402,875,278	23,189,037,002	8,101,717,800	

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Vote 271-Accountant General's Department	11,987,558,739	12,209,452,212	15,606,183,474	11,459,016,445	5,989,185,215	6,177,105,062
Personal Emoluments	974,288,970	1,086,182,443	1,027,619,293	1,045,602,630	1,076,970,709	1,109,279,830
Other Recurrent Transactions	7,713,269,769	7,823,269,769	10,928,564,182	7,813,413,815	4,912,214,506	5,067,825,231
Development Part 2	3,300,000,000	3,300,000,000	3,650,000,000	2,600,000,000	-	
Vote 273-Malawi Revenue Authority	40,316,701,242	37,625,261,196	31,313,085,580	32,395,874,510	41,922,503,699	47,099,791,375
Other Recurrent Transactions	40,316,701,242	37,625,261,196	31,313,085,580	32,395,874,510	41,922,503,699	47,099,791,375
Vote 274-Road Fund Administration	83,728,998,747	94,548,200,755	112,631,884,549	111,411,188,637	105,000,858,169	96,589,647,966
Other Recurrent Transactions	32,057,292,987	30,306,775,895	32,637,775,967	33,990,901,904	44,918,915,185	53,450,722,282
Development Part 2	29,641,702,310	39,641,702,310	61,301,717,255	22,018,623,190	30,258,288,420	23,258,288,420
Development Part 1	22,030,003,450	24,599,722,550	18,692,391,327	55,401,663,543	29,823,654,564	19,880,637,264
Vote 275-Subvented Organisations	111,737,110,479	117,971,517,241	117,726,707,979	111,404,504,203	116,098,806,570	108,298,013,166
Other Recurrent Transactions	88,307,083,432	92,700,774,932	93,885,002,178	97,437,075,577	100,764,774,444	105,798,013,166
Development Part 2	17,095,000,000	16,497,819,399	16,497,819,399	11,236,000,000	14,325,000,000	2,500,000,000
Development Part 1	6,335,027,047	8,772,922,910	7,343,886,402	2,731,428,626	1,009,032,126	
Vote 276-National Statistics Office	1,920,149,670	2,643,040,304	2,709,606,804	855,394,165	887,213,998	920,296,327
Personal Emoluments	532,046,856	562,705,477	538,077,384	547,493,738	563,918,550	580,836,107
Other Recurrent Transactions	1,388,102,814	1,361,945,533	1,307,197,479	307,900,426	323,295,448	339,460,220
Development Part 1		718,389,294	864,331,941			
Vote 277-National Planning Commission	933,700,000	1,033,700,000	845,889,012	1,274,400,000	991,800,000	1,030,760,400
Personal Emoluments	240,000,000	240,000,000	163,546,894	516,000,000	531,480,000	547,424,400
Other Recurrent Transactions	693,700,000	793,700,000	682,342,118	758,400,000	460,320,000	483,336,000
Vote 278-Unforeseen Expenditures	2,000,000,000	2,000,000,000	3,604,766,168	2,000,000,000	3,000,000,000	3,000,000,000
Other Recurrent Transactions	2,000,000,000	2,000,000,000	3,604,766,168	2,000,000,000	3,000,000,000	3,000,000,000

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Vote 279-Financial Intelligence Authority	917,398,246	966,341,770	958,261,063	1,197,913,161	1,093,656,129	1,136,151,165
Personal Emoluments	397,616,906	465,727,655	466,962,655	475,134,501	489,388,536	504,070,192
Other Recurrent Transactions	519,781,340	500,614,115	491,298,408	722,778,660	604,267,593	632,080,973
Vote 310-Ministry of Health and Population	87,047,229,017	92,154,640,501	80,304,847,027	114,731,204,885	90,067,576,969	86,404,671,009
Personal Emoluments	32,565,187,027	37,422,598,512	38,625,156,225	47,301,096,459	48,720,129,353	50,181,733,233
Other Recurrent Transactions	29,874,821,630	29,874,821,630	29,830,721,669	31,580,657,258	31,365,375,890	32,722,937,776
Development Part 2	3,700,000,000	3,950,000,000	3,888,678,549	8,200,000,000	7,500,000,000	3,500,000,000
Development Part 1	20,907,220,360	20,907,220,360	7,960,290,585	27,649,451,168	2,482,071,726	
Vote 320-Ministry of Gender, Community Development and Social Welfare	34,530,346,615	34,707,920,013	11,444,397,783	25,447,200,776	19,242,714,567	7,433,220,698
Personal Emoluments	842,473,525	1,020,046,923	958,623,119	975,399,024	1,004,660,994	1,034,800,824
Other Recurrent Transactions	5,872,653,820	5,872,653,820	5,654,463,085	6,098,600,793	6,232,780,832	6,398,419,874
Development Part 2	800,000,000	800,000,000	500,000,000	-		
Development Part 1	27,015,219,270	27,015,219,270	4,331,311,579	18,373,200,960	12,005,272,740	-
Vote 330-Ministry of Information	19,960,057,978	19,570,597,384	13,342,304,570	16,812,372,077	18,993,046,610	2,655,679,768
Personal Emoluments	1,051,977,177	1,241,174,967	1,162,757,298	1,081,355,550	1,113,796,217	1,147,210,103
Other Recurrent Transactions	1,844,140,960	1,765,482,577	1,639,494,240	1,423,660,127	1,465,030,633	1,508,469,664
Development Part 2	3,050,000,000	2,550,000,000	3,050,000,000	1,050,000,000	800,000,000	-
Development Part 1	14,013,939,840	14,013,939,840	7,490,053,032	13,257,356,400	15,614,219,760	
Vote 340-Ministry of Homeland Security	3,902,720,749	4,248,411,238	13,729,080,626	7,737,522,775	4,636,374,042	5,251,178,626
Personal Emoluments	527,204,964	872,895,453	883,286,081	898,743,587	925,705,895	953,477,071
Other Recurrent Transactions	2,025,515,785	2,025,515,785	8,283,234,545	5,238,779,188	2,210,668,147	2,297,701,555
Development Part 2	1,350,000,000	1,350,000,000	4,562,560,000	1,600,000,000	1,500,000,000	2,000,000,000
Vote 341-Malawi Police Service	54,348,100,674	76,945,187,238	75,211,966,087	60,615,609,106	62,646,565,068	58,496,772,200
Personal Emoluments	28,408,860,674	37,162,113,940	34,788,773,539	35,397,577,076	36,459,504,388	37,553,289,520

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Other Recurrent Transactions	25,139,240,000	38,983,073,298	39,658,113,888	24,218,032,030	24,737,060,680	19,493,482,680
Development Part 2	800,000,000	800,000,000	765,078,660	1,000,000,000	1,450,000,000	1,450,000,000
Vote 342-Malawi Prisons Service	10,148,247,316	10,698,388,842	10,677,440,376	11,254,871,601	10,935,754,799	11,332,352,971
Personal Emoluments	4,924,019,816	5,474,161,342	5,453,212,876	5,548,644,101	5,715,103,424	5,886,556,527
Other Recurrent Transactions	4,594,227,500	4,594,227,500	4,594,227,500	4,706,227,500	4,920,651,375	5,145,796,444
Development Part 2	630,000,000	630,000,000	630,000,000	1,000,000,000	300,000,000	300,000,000
Vote 343-Immigration Department	5,375,967,934	5,546,452,612	5,272,306,026	5,251,949,766	5,785,977,259	5,925,249,027
Personal Emoluments	2,302,517,934	2,564,367,962	2,386,731,957	2,428,499,766	2,501,354,759	2,576,395,402
Other Recurrent Transactions	2,373,450,000	2,282,084,650	2,185,574,069	2,123,450,000	2,184,622,500	2,248,853,625
Development Part 2	700,000,000	700,000,000	700,000,000	700,000,000	1,100,000,000	1,100,000,000
Vote 350-Ministry of Justice	1,208,255,364	1,163,023,780	1,036,929,367	1,043,895,361	985,751,668	1,027,377,636
Personal Emoluments	400,000,000	354,768,416	365,526,359	371,923,070	383,080,763	394,573,185
Other Recurrent Transactions	808,255,364	808,255,364	671,403,007	671,972,291	602,670,905	632,804,451
Vote 351-Directorate of Public Prosecution and State	1,301,058,174	1,345,753,037	1,341,364,926	1,848,868,894	1,933,596,928	2,022,329,901
Personal Emoluments	338,828,928	383,523,791	379,135,680	385,770,555	397,343,671	409,263,981
Other Recurrent Transactions	962,229,246	962,229,246	962,229,246	1,463,098,339	1,536,253,256	1,613,065,919
Vote 352-Registrar General's Department	790,638,393	821,337,944	604,729,041	889,816,273	872,392,438	906,472,471
Personal Emoluments	179,054,584	209,754,135	204,651,071	208,232,464	214,479,438	220,913,821
Other Recurrent Transactions	611,583,809	611,583,809	400,077,971	681,583,809	657,912,999	685,558,649
Vote 353-Administrator General's Department	919,204,654	885,957,156	815,889,438	671,926,493	791,702,448	512,352,590
Personal Emoluments	145,924,344	212,676,846	187,733,165	191,018,495	196,749,050	202,651,522
Other Recurrent Transactions	383,280,310	383,280,310	338,156,273	280,907,998	294,953,398	309,701,068
Development Part 2	390,000,000	290,000,000	290,000,000	200,000,000	300,000,000	

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Vote 360-Ministry of Tourism, Culture and Wildlife				6,806,795,853	9,148,798,140	9,275,617,424
Personal Emoluments				2,411,084,308	2,440,704,509	2,513,925,644
Other Recurrent Transactions				1,194,357,112	1,145,402,968	1,199,001,116
Development Part 2				1,226,000,000	1,500,000,000	1,500,000,000
Development Part 1				1,975,354,432	4,062,690,663	4,062,690,663
Vote 370-Ministry of Labour	10,033,634,906	10,358,737,326	17,075,026,322	12,220,116,029	11,900,166,381	12,078,247,541
Personal Emoluments	1,777,472,168	2,041,594,487	2,074,366,495	2,110,667,909	2,173,987,946	2,239,207,584
Other Recurrent Transactions	2,486,162,738	2,347,142,839	1,764,565,094	2,899,888,720	2,426,178,435	2,539,039,957
Development Part 2	5,770,000,000	5,970,000,000	7,605,965,569	5,000,000,000	7,300,000,000	7,300,000,000
Development Part 1			5,630,129,163	2,209,559,400		
Vote 380- Ministry of Trade				1,686,264,640	1,720,384,997	1,755,905,585
Personal Emoluments				509,643,751	524,933,063	540,681,055
Other Recurrent Transactions				1,176,620,889	1,195,451,933	1,215,224,530
Vote 390-Ministry of Industry	5,516,090,843	5,433,070,851	5,020,931,730	1,697,100,749	1,723,854,029	1,751,701,919
Personal Emoluments	884,880,036	1,009,199,599	1,036,665,905	405,087,909	417,240,546	429,757,763
Other Recurrent Transactions	2,457,679,810	2,319,944,059	1,856,277,222	292,012,841	306,613,483	321,944,157
Development Part 2	2,173,530,997	1,690,530,997	1,151,137,394	1,000,000,000	1,000,000,000	1,000,000,000
Development Part 1		413,396,195	976,851,210			
Vote 400-Ministry of Transport and Public Works	13,825,127,864	13,906,158,242	10,664,794,337	7,426,714,401	8,529,704,850	6,038,773,755
Personal Emoluments	3,519,136,332	3,580,565,828	3,568,203,908	3,630,647,477	3,739,566,901	3,851,753,908
Other Recurrent Transactions	2,005,991,532	2,005,991,532	1,672,346,294	2,096,066,924	2,090,137,949	2,187,019,847
Development Part 2	8,300,000,000	8,300,000,000	5,364,471,456	1,700,000,000	2,700,000,000	
Development Part 1		19,600,883	59,772,679		-	-
Vote 420-Roads Authority	4,217,707,013	4,217,707,013	4,217,707,013	4,415,939,243	4,428,592,364	4,650,021,982
Other Recurrent Transactions	4,217,707,013	4,217,707,013	4,217,707,013	4,415,939,243	4,428,592,364	4,650,021,982

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Vote 430-Malawi Human Rights Commission	1,100,000,000	1,100,000,000	937,241,300	1,063,582,804	1,104,890,289	1,147,966,997
Personal Emoluments	500,000,000	500,000,000	485,093,665	493,582,804	508,390,289	523,641,997
Other Recurrent Transactions	600,000,000	600,000,000	452,147,635	570,000,000	596,500,000	624,325,000
Vote 460-Malawi Electoral Commission	4,557,847,170	34,065,554,301	33,573,300,035	5,340,824,435	4,481,209,561	4,619,312,260
Personal Emoluments	1,425,827,528	1,801,990,916	1,476,958,027	1,502,804,792	1,547,888,936	1,594,325,604
Other Recurrent Transactions	3,132,019,642	32,263,563,384	32,096,342,008	3,838,019,642	2,933,320,624	3,024,986,656
Vote 470-Ministry of Forestry and Natural Resources	39,994,732,084	40,656,219,314	13,038,213,660	98,657,290,237	16,365,466,378	12,462,395,258
Personal Emoluments	6,803,750,618	7,223,888,432	7,238,284,242	5,902,306,013	6,079,375,193	6,261,756,449
Other Recurrent Transactions	4,509,762,993	4,588,645,793	4,497,613,526	2,251,808,813	2,397,656,564	2,514,539,392
Development Part 2	514,700,000	514,700,000	514,700,000	4,510,067,728	1,750,000,000	2,151,490,762
Development Part 1	28,166,518,473	28,328,985,089	787,615,893	85,993,107,683	6,138,434,621	1,534,608,655
Vote 480-Ministry of Mining				1,245,735,500	1,293,426,275	1,343,159,709
Personal Emoluments				569,800,000	586,894,000	604,500,820
Other Recurrent Transactions				675,935,500	706,532,275	738,658,889
Vote 490-Ministry of Energy				35,839,350,885	35,178,787,294	2,918,091,512
Personal Emoluments				188,437,553	194,090,679	199,913,400
Other Recurrent Transactions				3,244,042,132	2,577,825,415	2,718,178,112
Development Part 1				32,406,871,200	32,406,871,200	
Vote 510-Anti Corruption Bureau	3,755,735,456	4,313,608,212	3,558,483,330	5,228,846,515	5,379,716,748	5,600,097,829
Personal Emoluments	1,291,993,620	1,849,866,376	1,691,503,370	1,721,104,679	1,772,737,820	1,825,919,954
Other Recurrent Transactions	2,463,741,836	2,463,741,836	1,866,979,960	3,507,741,836	3,606,978,928	3,774,177,874
Vote 520-Legal Aid Bureau	1,250,204,458	1,417,517,057	1,103,327,952	1,377,363,551	1,327,467,323	1,379,663,352
Personal Emoluments	449,624,232	616,936,831	544,115,232	688,220,270	708,866,878	730,132,884

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Other Recurrent Transactions	800,580,226	800,580,226	559,212,720	689,143,281	618,600,445	649,530,467
Vote 550-Office of the Ombudsman	708,203,084	985,313,962	718,707,822	985,821,383	1,025,938,172	1,067,785,573
Personal Emoluments	283,203,084	560,313,962	450,824,545	458,713,975	472,475,394	486,649,656
Other Recurrent Transactions	425,000,000	425,000,000	267,883,277	527,107,408	553,462,778	581,135,917
Vote 560-Law Commission	1,229,960,082	1,338,534,915	962,662,823	971,936,684	1,005,504,622	1,040,555,089
Personal Emoluments	274,664,928	407,903,216	320,830,310	326,444,840	336,238,185	346,325,331
Other Recurrent Transactions	955,295,154	930,631,699	641,832,514	645,491,844	669,266,436	694,229,758
Vote 601 - Blantyre City Council	1,454,228,300	1,454,228,300	1,452,550,665	3,961,640,820	2,580,361,141	2,600,017,479
Other Recurrent Transactions	586,993,912	586,993,912	585,316,276	694,406,431	713,126,753	732,783,090
Development Part 2	867,234,388	867,234,388	867,234,388	3,267,234,388	1,867,234,388	1,867,234,388
Vote 602 - Lilongwe City Council	1,301,001,905	1,301,001,905	1,297,867,124	2,769,581,539	1,389,098,896	1,409,592,122
Other Recurrent Transactions	481,767,517	481,767,517	478,632,735	550,347,150	569,864,508	590,357,733
Development Part 2	819,234,388	819,234,388	819,234,388	2,219,234,388	819,234,388	819,234,388
Vote 603 - Mzuzu City council	916,833,113	916,833,113	969,896,869	1,442,917,413	953,901,564	965,434,923
Other Recurrent Transactions	233,598,725	233,598,725	286,662,481	259,683,024	270,667,176	282,200,534
Development Part 2	683,234,388	683,234,388	683,234,388	1,183,234,388	683,234,388	683,234,388
Vote 604 - Zomba City Council	825,392,705	825,392,705	814,501,820	1,344,253,212	850,304,153	856,657,641
Other Recurrent Transactions	142,158,317	142,158,317	141,220,060	161,018,824	167,069,765	173,423,253
Development Part 2	683,234,388	683,234,388	673,281,759	1,183,234,388	683,234,388	683,234,388
Vote 701 - Kasungu Municipal	53,886,181	53,886,181	53,779,909	56,339,520	58,014,934	59,774,118
Other Recurrent Transactions	31,054,929	31,054,929	30,948,658	33,508,268	35,183,682	36,942,866
Development Part 2	22,831,252	22,831,252	22,831,252	22,831,252	22,831,252	22,831,252

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Vote 702 - Luchenza Municipal	57,317,241	57,317,241	57,211,221	60,041,634	61,902,153	63,855,698
Other Recurrent Transactions	34,485,989	34,485,989	34,379,970	37,210,382	39,070,901	41,024,446
Development Part 2	22,831,252	22,831,252	22,831,252	22,831,252	22,831,252	22,831,252
Vote 807 - Mangochi Town	57,274,660	57,274,660	57,149,307	59,995,689	61,853,911	63,805,044
Other Recurrent Transactions	34,443,408	34,443,408	34,318,056	37,164,438	39,022,659	40,973,792
Development Part 2	22,831,252	22,831,252	22,831,252	22,831,252	22,831,252	22,831,252
Vote 901 - Balaka District Council	7,080,965,158	7,965,956,088	8,006,423,870	8,354,965,625	8,500,532,903	8,763,188,592
Personal Emoluments	6,020,038,868	6,905,029,799	6,962,555,276	7,084,399,993	7,296,931,993	7,515,839,953
Other Recurrent Transactions	892,279,963	892,279,963	875,222,267	1,093,290,080	1,034,954,584	1,078,702,313
Development Part 2	168,646,327	168,646,327	168,646,327	177,275,552	168,646,327	168,646,327
Vote 902 - Blantyre District Council	12,257,196,407	15,564,922,083	15,147,190,477	15,672,509,865	16,048,575,871	16,547,365,031
Personal Emoluments	10,734,726,455	14,042,452,132	13,657,351,142	13,896,354,787	14,313,245,431	14,742,642,794
Other Recurrent Transactions	1,374,975,468	1,374,975,468	1,342,344,851	1,621,748,530	1,587,835,956	1,657,227,754
Development Part 2	147,494,484	147,494,484	147,494,484	154,406,548	147,494,484	147,494,484
Vote 903 - Chikwawa District Council	8,551,347,559	9,250,092,300	9,436,607,784	9,841,725,058	10,029,033,591	10,337,090,875
Personal Emoluments	7,250,784,191	7,949,528,931	8,155,602,146	8,298,325,184	8,547,274,939	8,803,693,187
Other Recurrent Transactions	1,091,585,433	1,091,585,433	1,072,027,702	1,323,600,682	1,272,780,716	1,324,419,752
Development Part 2	208,977,936	208,977,936	208,977,936	219,799,193	208,977,936	208,977,936
Vote 904 - Chiradzulu District Council	7,247,158,713	6,398,258,401	7,002,696,331	7,333,554,438	7,447,162,266	7,675,016,197
Personal Emoluments	6,293,383,591	5,444,483,279	6,064,885,583	6,171,021,081	6,356,151,713	6,546,836,265
Other Recurrent Transactions	806,152,168	806,152,168	790,187,795	1,007,988,189	943,387,599	980,556,979
Development Part 2	147,622,954	147,622,954	147,622,954	154,545,167	147,622,954	147,622,954
Vote 905 - Chitipa District Council	4,921,166,132	5,951,554,933	5,704,093,967	5,979,424,220	6,052,775,763	6,238,987,142
Personal Emoluments	3,964,312,981	4,994,701,782	4,763,271,003	4,813,569,671	4,957,976,761	5,106,716,063

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Other Recurrent Transactions	811,495,684	811,495,684	795,465,497	1,013,753,843	949,441,535	986,913,612
Development Part 2	145,357,467	145,357,467	145,357,467	152,100,707	145,357,467	145,357,467
Vote 906 - Dedza District Council	10,480,817,114	12,244,752,074	11,806,783,091	12,291,324,164	12,552,592,490	12,937,906,603
Personal Emoluments	8,840,057,858	10,603,992,818	10,190,064,630	10,368,390,761	10,679,442,484	10,999,825,758
Other Recurrent Transactions	1,386,226,022	1,386,226,022	1,362,185,227	1,656,777,878	1,618,616,772	1,683,547,610
Development Part 2	254,533,234	254,533,234	254,533,234	266,155,525	254,533,234	254,533,234
Vote 907 - Dowa District Council	11,737,847,366	11,173,827,450	11,495,732,470	11,948,950,063	12,201,361,462	12,576,101,652
Personal Emoluments	10,274,239,443	9,710,219,527	10,047,118,540	10,222,943,114	10,529,631,408	10,845,520,350
Other Recurrent Transactions	1,248,902,827	1,248,902,827	1,233,908,834	1,500,976,150	1,457,024,958	1,515,876,206
Development Part 2	214,705,096	214,705,096	214,705,096	225,030,799	214,705,096	214,705,096
Vote 908 - Karonga District Council	6,529,234,694	7,037,602,021	7,389,257,622	7,735,948,683	7,862,673,844	8,383,009,399
Personal Emoluments	5,475,952,158	5,984,319,485	6,355,723,500	6,466,948,661	6,660,957,121	7,139,351,717
Other Recurrent Transactions	890,385,005	890,385,005	870,636,591	1,098,875,421	1,038,819,192	1,080,760,151
Development Part 2	162,897,531	162,897,531	162,897,531	170,124,601	162,897,531	162,897,531
Vote 909 - Kasungu District Council	12,572,274,379	13,891,862,265	14,367,894,478	14,911,423,011	15,254,473,435	15,722,863,788
Personal Emoluments	10,794,925,045	12,114,512,931	12,612,801,061	12,833,525,080	13,218,530,832	13,615,086,757
Other Recurrent Transactions	1,538,095,294	1,538,095,294	1,515,839,377	1,828,274,822	1,796,688,563	1,868,522,992
Development Part 2	239,254,040	239,254,040	239,254,040	249,623,109	239,254,040	239,254,040
Vote 910 - Likoma District Council	617,588,710	630,059,707	638,935,241	702,526,730	700,777,646	723,243,532
Personal Emoluments	344,154,052	356,625,050	374,259,199	380,808,735	392,232,997	403,999,987
Other Recurrent Transactions	218,867,932	218,867,932	210,109,317	263,788,499	253,977,924	264,676,820
Development Part 2	54,566,725	54,566,725	54,566,725	57,929,496	54,566,725	54,566,725
Vote 911 - Lilongwe District Council	27,401,206,680	30,768,192,342	32,426,371,200	33,446,989,837	34,343,007,001	35,389,054,768
Personal Emoluments	24,203,564,579	27,570,550,240	29,264,332,196	29,776,458,009	30,669,751,750	31,589,844,302

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Other Recurrent Transactions	2,763,491,154	2,763,491,154	2,727,888,056	3,219,146,955	3,239,104,303	3,365,059,518
Development Part 2	434,150,948	434,150,948	434,150,948	451,384,873	434,150,948	434,150,948
Vote 912 - Machinga District Council	9,533,716,130	9,945,928,824	10,676,405,504	11,112,801,839	11,336,453,104	11,681,710,655
Personal Emoluments	8,191,398,911	8,603,611,605	9,354,859,355	9,518,569,394	9,804,126,476	10,098,250,270
Other Recurrent Transactions	1,112,665,731	1,112,665,731	1,091,894,661	1,353,976,324	1,302,675,140	1,353,808,897
Development Part 2	229,651,488	229,651,488	229,651,488	240,256,121	229,651,488	229,651,488
Vote 913 - Mangochi District Council	13,798,012,072	19,257,580,674	15,765,136,226	16,369,234,969	16,747,228,983	17,255,872,762
Personal Emoluments	11,768,598,945	17,228,167,547	13,758,539,759	13,999,314,205	14,419,293,631	14,851,872,440
Other Recurrent Transactions	1,702,777,172	1,702,777,172	1,679,960,512	2,028,856,569	2,001,299,397	2,077,364,367
Development Part 2	326,635,955	326,635,955	326,635,955	341,064,195	326,635,955	326,635,955
Vote 914 - Mchinji District Council	8,649,053,018	9,867,936,987	10,057,450,031	10,470,801,149	10,678,660,732	11,006,727,808
Personal Emoluments	7,358,690,566	8,577,574,536	8,784,676,230	8,938,408,064	9,206,560,306	9,482,757,115
Other Recurrent Transactions	1,095,667,354	1,095,667,354	1,078,078,703	1,328,005,075	1,277,405,329	1,329,275,595
Development Part 2	194,695,098	194,695,098	194,695,098	204,388,011	194,695,098	194,695,098
Vote 915 - M'mbelwa District Council	19,483,621,067	18,832,369,567	19,680,732,624	20,370,774,915	20,881,933,513	21,525,877,234
Personal Emoluments	17,133,332,039	16,482,080,539	17,357,553,862	17,661,311,055	18,191,150,386	18,736,884,898
Other Recurrent Transactions	2,063,690,101	2,063,690,101	2,036,579,835	2,410,651,619	2,404,184,200	2,502,393,410
Development Part 2	286,598,927	286,598,927	286,598,927	298,812,242	286,598,927	286,598,927
Vote 916 - Mulanje District Council	12,267,190,660	13,909,802,194	11,852,590,921	12,332,048,541	12,591,405,545	12,973,728,299
Personal Emoluments	10,750,296,028	12,392,907,562	10,353,986,469	10,535,181,232	10,851,236,669	11,176,773,769
Other Recurrent Transactions	1,272,438,834	1,272,438,834	1,254,148,652	1,541,631,502	1,495,713,077	1,552,498,730
Development Part 2	244,455,799	244,455,799	244,455,799	255,235,807	244,455,799	244,455,799
Vote 917 - Mwanza District Council	2,910,439,678	3,068,561,019	3,274,621,744	3,495,757,837	3,494,678,741	3,603,608,596
Personal Emoluments	2,320,267,414	2,478,388,755	2,698,376,378	2,745,597,964	2,827,965,903	2,912,804,880

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Other Recurrent Transactions	485,276,977	485,276,977	471,350,079	638,873,858	561,817,551	585,908,429
Development Part 2	104,895,287	104,895,287	104,895,287	111,286,015	104,895,287	104,895,287
Vote 918 - Neno District Council	3,039,434,107	3,373,117,729	3,467,318,964	3,696,528,374	3,700,180,893	3,815,790,027
Personal Emoluments	2,376,572,940	2,710,256,562	2,818,611,474	2,867,937,175	2,953,975,290	3,042,594,549
Other Recurrent Transactions	536,453,073	536,453,073	522,299,396	694,092,866	619,797,509	646,787,385
Development Part 2	126,408,094	126,408,094	126,408,094	134,498,333	126,408,094	126,408,094
Vote 919 - Nkhata Bay District Council	5,750,576,192	7,051,124,106	6,691,889,117	7,048,256,355	7,157,314,736	7,379,668,399
Personal Emoluments	4,574,155,933	5,874,703,848	5,541,824,960	5,638,806,897	5,807,971,104	5,982,210,237
Other Recurrent Transactions	1,029,367,233	1,029,367,233	1,003,011,132	1,256,467,245	1,202,290,607	1,250,405,137
Development Part 2	147,053,025	147,053,025	147,053,025	152,982,214	147,053,025	147,053,025
Vote 920 - Nkhotakota District Council	6,543,435,092	7,832,180,471	7,563,711,401	7,917,820,954	8,053,158,771	8,303,405,848
Personal Emoluments	5,409,033,674	6,697,779,053	6,447,559,533	6,560,391,825	6,757,203,579	6,959,919,687
Other Recurrent Transactions	989,065,619	989,065,619	970,816,069	1,205,351,803	1,150,619,393	1,198,150,362
Development Part 2	145,335,799	145,335,799	145,335,799	152,077,327	145,335,799	145,335,799
Vote 921 - Nsanje District Council	5,294,109,624	6,013,948,337	6,252,129,775	6,575,965,876	6,663,990,412	6,867,834,518
Personal Emoluments	4,296,654,396	5,016,493,109	5,274,006,570	5,366,301,685	5,527,290,736	5,693,109,458
Other Recurrent Transactions	821,263,242	821,263,242	801,931,219	1,024,293,038	960,507,690	998,533,075
Development Part 2	176,191,986	176,191,986	176,191,986	185,371,153	176,191,986	176,191,986
Vote 922 - Ntcheu District Council	9,536,741,797	11,204,797,635	10,632,465,216	11,073,225,237	11,301,599,975	11,649,927,989
Personal Emoluments	8,094,719,466	9,762,775,305	9,209,345,595	9,370,509,143	9,651,624,417	9,941,173,150
Other Recurrent Transactions	1,247,632,400	1,247,632,400	1,228,729,691	1,499,605,360	1,455,585,628	1,514,364,909
Development Part 2	194,389,930	194,389,930	194,389,930	203,110,734	194,389,930	194,389,930
Vote 923 - Ntchisi District Council	5,400,619,328	6,449,720,286	6,197,321,689	6,503,971,129	6,594,872,313	6,798,690,470
Personal Emoluments	4,508,188,976	5,557,289,935	5,321,189,955	5,414,310,779	5,576,740,103	5,744,042,306

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Other Recurrent Transactions	764,617,216	764,617,216	748,318,598	955,541,976	890,319,074	926,835,028
Development Part 2	127,813,136	127,813,136	127,813,136	134,118,374	127,813,136	127,813,136
Vote 924 - Phalombe District Council	6,292,218,594	7,676,013,914	7,236,594,359	7,628,235,985	7,749,627,356	7,987,420,896
Personal Emoluments	5,295,627,510	6,679,422,830	6,257,989,391	6,367,504,205	6,558,529,332	6,755,285,211
Other Recurrent Transactions	826,246,259	826,246,259	808,260,143	1,081,669,714	1,020,753,199	1,061,790,859
Development Part 2	170,344,825	170,344,825	170,344,825	179,062,066	170,344,825	170,344,825
Vote 925 - Rumphi District Council	4,694,389,134	5,533,427,101	5,719,159,222	6,020,192,236	6,098,101,291	6,288,074,902
Personal Emoluments	3,769,641,291	4,608,679,258	4,811,460,750	4,895,661,313	5,042,531,153	5,193,807,087
Other Recurrent Transactions	803,131,221	803,131,221	786,081,850	997,098,587	933,953,516	972,651,192
Development Part 2	121,616,622	121,616,622	121,616,622	127,432,336	121,616,622	121,616,622
Vote 926 - Salima District Council	7,224,314,017	8,002,319,647	8,291,690,174	8,657,779,246	8,812,952,807	9,084,416,168
Personal Emoluments	6,109,306,594	6,887,312,224	7,196,243,805	7,322,178,072	7,541,843,414	7,768,098,716
Other Recurrent Transactions	948,059,202	948,059,202	928,498,148	1,161,105,879	1,104,161,173	1,149,369,231
Development Part 2	166,948,221	166,948,221	166,948,221	174,495,296	166,948,221	166,948,221
Vote 927 - Thyolo District Council	10,019,420,181	12,026,675,632	11,404,797,709	11,858,951,932	12,109,462,912	12,481,754,890
Personal Emoluments	8,556,374,420	10,563,629,871	9,959,264,429	10,133,551,557	10,437,558,103	10,750,684,846
Other Recurrent Transactions	1,254,445,644	1,254,445,644	1,236,933,163	1,506,956,850	1,463,304,692	1,522,469,927
Development Part 2	208,600,117	208,600,117	208,600,117	218,443,526	208,600,117	208,600,117
Vote 928 - Zomba District Council	12,035,614,936	13,240,850,657	13,931,190,997	14,453,396,810	14,778,922,971	15,229,072,685
Personal Emoluments	10,433,693,408	11,638,929,129	12,348,683,519	12,564,785,481	12,941,729,045	13,329,980,916
Other Recurrent Transactions	1,362,684,450	1,362,684,450	1,343,270,400	1,639,006,521	1,597,956,847	1,659,854,690
Development Part 2	239,237,078	239,237,078	239,237,078	249,604,808	239,237,078	239,237,078
Grand Total	1,737,203,889,805	1,841,538,314,224	1,781,345,740,021	2,189,880,477,970	2,031,100,256,457	1,905,529,843,726

Annex 3: Summary of 2019/20 Approved and Revised Budget and 2020/21 Proposed Estimates: Transfers to Subvented Organisations

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Other Recurrent Transactions	88,307,083,432	92,700,774,932	93,885,002,178	97,437,075,577	100,764,774,444	105,798,013,166
<i>of which</i>						
University of Malawi (Chanco)	12,642,100,000	12,642,100,000	13,129,625,328	12,642,100,000	13,274,205,000	13,937,915,250
Kamuzu University of Health Sciences (KUHES)	11,836,540,000	11,836,540,000	12,345,353,395	12,345,353,395	12,962,621,065	13,610,752,118
Malawi University of Business & Applied Sciences	10,365,389,756	10,365,389,756	10,889,077,867	10,889,077,867	11,433,531,760	12,005,208,348
Transitional Unit-UNIMA	738,524,160	2,738,524,160	1,218,497,327	3,133,964,986	3,290,663,235	3,455,196,397
Malawi College of Health Sciences	1,393,108,940	1,393,108,940	1,393,108,940	1,393,108,940	1,462,764,387	1,535,902,607
Malawi Institute of Education	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,165,500,000	1,223,775,000
National Library Services	700,000,000	700,000,000	700,000,000	700,000,000	735,000,000	771,750,000
National Unesco Commission	300,000,000	300,000,000	300,000,000	300,000,000	315,000,000	330,750,000
Malawi National Examination Board	5,626,845,000	5,626,845,000	5,916,845,000	5,916,845,000	6,212,687,250	6,523,321,613
Malawi Council for the Handicapped	971,913,737	971,913,737	971,913,737	971,913,737	1,020,509,423	1,071,534,895
Malawi National Council of Sports	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,100,000,000	2,205,000,000
Small and Medium Enterprise Board	891,371,250	891,371,250	891,371,250	891,371,250	935,939,812	982,736,803
Pharmacy, Medicines and Poisons Board	50,000,000	17,078,125	26,484,375	-	-	-
Medical Council of Malawi	100,000,000	100,000,000	100,000,000	100,000,000	105,000,000	110,250,000
Nurses and Midwife Council of Malawi	165,000,000	165,000,000	165,000,000	165,000,000	173,250,000	181,912,500
National Herbarium and Botanic Gardens	600,000,000	600,000,000	600,000,000	600,000,000	630,000,000	661,500,000
National Youth Council of Malawi	320,000,000	320,000,000	320,000,000	370,000,000	336,000,000	352,800,000
Mzuzu University	6,828,441,547	6,828,441,547	6,828,441,547	7,349,378,300	7,506,847,215	7,882,189,575
Kachere Rehabilitation Centre	310,000,000	310,000,000	310,000,000	640,431,821	445,798,500	468,088,425
Malawi Investment and Trade Centre	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,050,000,000	1,102,500,000
Malawi Broadcasting Corporation	2,600,000,000	2,600,000,000	3,100,000,000	2,722,200,000	2,858,310,000	3,001,225,500
National Commission of Science and Technology	460,000,000	475,000,000	475,000,001	648,720,000	676,156,000	704,963,800
PPP Commission	200,000,000	200,000,000	384,820,998	600,000,000	630,000,000	661,500,000
Malawi Universities Development Programme	200,000,000	200,000,000	200,000,000	200,000,000	210,000,000	220,500,000
Lilongwe University of Agriculture and Natural	9,000,000,000	10,861,613,375	10,861,613,372	12,152,000,000	12,759,600,000	13,397,580,000
Malawi University of Science and Technology	6,660,000,000	6,660,000,000	6,660,000,000	6,973,020,000	7,321,671,000	7,687,754,550

Category	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates	2021/22 Projections	2022/23 Projections
Competition and Fair Trading Commission	900,742,411	900,742,411	900,742,411	900,742,411	945,779,532	993,068,508
National Council for Higher Education	862,549,611	862,549,611	862,549,611	862,549,611	905,677,091	950,960,946
Technical Vocational Education Training	800,000,000	800,000,000	800,000,000	800,000,000	840,000,000	882,000,000
Cotton Council of Malawi	1,300,000,000	1,350,000,000	1,350,000,000	1,350,000,000	367,500,000	385,875,000
Greenbelt Authority	708,403,066	708,403,066	708,403,066	708,403,066	743,823,219	781,014,380
Higher Education Students Loans and Grants Board	826,586,747	826,586,747	826,586,747	826,586,747	867,916,084	911,311,889
National Aids Commission	3,398,749,802	3,398,749,802	3,398,749,802	3,568,491,043	3,746,915,595	3,934,261,375
Public Procurement and Disposal of Assets Authority	1,190,817,405	1,190,817,405	1,190,817,405	1,190,817,405	1,250,358,276	1,312,876,190
Malawi Posts Corporation	200,000,000	700,000,000	900,000,000	200,000,000	210,000,000	220,500,000
National Initiative for Civic Education	500,000,000	500,000,000	500,000,000	500,000,000	525,000,000	551,250,000
National Water Resources Authority	200,000,000	200,000,000	200,000,000	200,000,000	210,000,000	220,500,000
Pesticides Control Board	150,000,000	150,000,000	150,000,000	150,000,000	157,500,000	165,375,000
Malawi Redcross Society	200,000,000	200,000,000	200,000,000	365,000,000	383,250,000	402,412,500
Total Recurrent	88,307,083,432	92,700,774,932	93,885,002,178	97,437,075,577	100,764,774,444	105,798,013,166
Donor Funded Projects (Part 1)	6,335,027,047	8,772,922,910	7,343,886,402	2,731,428,626	1,009,032,126	-
Locally Funded Projects (Part II)	17,095,000,000	16,497,819,399	16,497,819,399	11,236,000,000	14,325,000,000	2,500,000,000
Total Capital	23,430,027,047	25,270,742,309	23,841,705,801	13,967,428,626	15,334,032,126	2,500,000,000
TOTAL VOTE	111,737,110,479	117,971,517,241	117,726,707,979	111,404,504,203	116,098,806,570	108,298,013,166

Annex 4: Summary of 2019/20 Approved and Revised Budget and 2020/21 Proposed Estimates: Development Projects

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Vote 050-State Residences	320,000,000	320,000,000	320,000,000	-
Development Part 2	320,000,000	320,000,000	320,000,000	-
Rehabilitation of Security Fence	320,000,000	320,000,000	320,000,000	-
Vote 070-The Judiciary	600,000,000	500,000,000	500,000,000	750,000,000
Development Part 2	600,000,000	500,000,000	500,000,000	750,000,000
Construction of Commercial Court	-			150,000,000
Programme of Rehabilitation of Court Buildings	600,000,000	500,000,000	500,000,000	600,000,000
Vote 090-Office of the President and Cabinet	-			3,220,314,317
Project Grant	-			3,220,314,317
Multi-national Post Cyclone IDAI Emergency Recovery				3,220,314,317
Vote 100-Ministry of Defence	1,300,000,000	1,800,000,000	1,800,000,000	2,500,000,000
Development Part 2	1,300,000,000	1,800,000,000	1,800,000,000	2,500,000,000
Construction and Rehabilitation of Water Works - Mvera	150,000,000	150,000,000	150,000,000	1,000,000,000
Programme of Construction of Military Hospital	250,000,000	250,000,000	250,000,000	
Rehabilitation of Road Network at Cobbe Barracks	500,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Water Reticulation Project for Barracks	200,000,000	200,000,000	200,000,000	500,000,000
Construction and Rehabilitation of Buildings and Structures	200,000,000	200,000,000	200,000,000	-
Vote 110-Ministry of Economic Planning and Development and Public Sector Reforms				1,000,000,000
Development Part 2				1,000,000,000
Strengthening Public Sector Investment Management				150,000,000
Strengthening Malawi Vulnerability Assessment and MCA Post Compact				100,000,000
Capacity Building for Economic Planning and Management (ECS)				250,000,000
Support to Public Projects Development for PPPs in Malawi				500,000,000

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Vote 120-Ministry of Local Government	10,534,902,000	10,534,902,000	12,034,902,000	2,900,000,000
Development Part 2	10,534,902,000	10,534,902,000	12,034,902,000	2,900,000,000
Construction of Mzuzu Civic Office	600,000,000	600,000,000	108,820,000	500,000,000
Construction of Rural Roads	2,000,000,000	2,000,000,000	5,922,812,877	200,000,000
Programme of Construction and Rehabilitation of Urban and Rural Markets	2,000,000,000	2,000,000,000	2,000,000,000	200,000,000
Programme of Construction of Stadiums at District Headquarters	1,700,000,000	1,700,000,000	1,700,000,000	500,000,000
Programme of Development of Rural Growth Centres	900,000,000	900,000,000	260,190,097	200,000,000
Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo) -	1,400,000,000	1,400,000,000	576,677,026	500,000,000
Recapitalisation of Development Fund for Local Authorities	334,902,000	334,902,000	334,902,000	800,000,000
Construction of Chiweta - Mlowe Road	300,000,000	300,000,000	131,500,000	
Youth Tree Planting Programme	1,000,000,000	1,000,000,000	1,000,000,000	-
Extention of Chambe Primary, Secondary and Health Centre	300,000,000	300,000,000		-
Vote 121-National Local Government Finance Commission	19,486,137,220	19,486,137,220	12,057,145,250	42,704,557,658
Project Grant	19,286,137,220	19,286,137,220	7,398,982,733	42,504,557,658
More Employment and Income to Rural Areas Programme	2,060,669,500	2,060,669,500	-	
MASAF 4	17,225,467,720	17,225,467,720	6,946,202,754	5,965,810,380
Governance to Enable Service Delivery			452,779,979	7,438,849,980
Malawi Social Support for Resilient Livelihoods				29,099,897,298
Project Loan			4,458,162,517	
MASAF 4			4,458,162,517	
Development Part 2	200,000,000	200,000,000	200,000,000	200,000,000
More Employment and Income to Rural Areas Program - Counterpart	200,000,000	200,000,000	200,000,000	200,000,000
Vote 130-Ministry of Lands	11,665,124,932	8,115,124,932	7,843,505,407	7,200,000,000
Project Grant	315,124,932	315,124,932	43,505,407	
Support to Land Governance in Malawi, in the scope of the Voluntary	315,124,932	315,124,932	43,505,407	

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Development Part 2	11,350,000,000	7,800,000,000	7,800,000,000	7,200,000,000
Completion of Construction of Clinic and Food Court and Equipment at Capital	300,000,000	100,000,000	100,000,000	-
Construction of Conference Rooms for Government Offices	500,000,000	150,000,000	150,000,000	-
Public Land Infrastructure Development in Cities	300,000,000	300,000,000	300,000,000	1,200,000,000
Decent and Affordable Rural Housing Program	10,000,000,000	7,000,000,000	7,000,000,000	-
Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration	250,000,000	250,000,000	250,000,000	6,000,000,000
Vote 180-Ministry of Youth and Sports	7,976,697,930	7,976,697,930	4,586,906,823	5,816,900,632
Project Grant	446,909,442	446,909,442	1,188,858,323	258,040,800
Jobs for Youth	446,909,442	446,909,442	1,188,858,323	258,040,800
Project Loan	4,342,788,489	4,342,788,489	1,293,110,617	3,228,859,832
Jobs for Youth	4,342,788,489	4,342,788,489	1,293,110,617	3,228,859,832
Development Part 2	3,187,000,000	3,187,000,000	2,104,937,882	2,330,000,000
Completion of Chongoni Rock Art World Heritage Site	250,000,000	250,000,000	94,937,882	
Construction of Youth Centre in Mzuzu	500,000,000	500,000,000	123,000,000	780,000,000
Jobs for Youth	-	-		250,000,000
Rehabilitation of Blantyre Cultural Centre	137,000,000	137,000,000	137,000,000	
Kamuzu Institute for Sports Reconstruction	500,000,000	500,000,000	112,000,000	1,000,000,000
Construction of Two Stadiums for Big Bullets and Beforward Wanderes	1,600,000,000	1,600,000,000	1,600,000,000	-
Construction of Indoor Netball Court	200,000,000	200,000,000	38,000,000	300,000,000
Vote 190-Ministry of Agriculture	106,438,209,686	123,855,742,451	115,522,945,450	63,446,832,171
Project Grant	19,910,896,715	36,961,121,463	39,109,134,798	18,272,480,764
Farm Income Diversification Program	2,556,735,779	2,556,735,779	2,538,051,990	
Sustainable Agricultural Production Programme (SAPP)	1,624,467,440	1,624,467,440	1,646,049,851	
Sustainable Rural Water Supply and Sanitation	855,052,442	855,052,442	170,352,031	-
Programme for Rural Irrigation Development	1,306,404,770	1,306,404,770	1,563,374,042	6,057,286,544
Smallholder Irrigation and Value Addition (GAFSP)	30,695,519	167,380,939	151,540,616	

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Lower Shire Valley Landscape Project	1,459,785,400	1,459,785,400	116,574,160	736,519,800
Lilongwe Water and Sanitation	2,737,097,625	2,737,097,625	4,192,328,497	-
Nkhata-bay Town Water Supply and Sanitation Project	1,412,675,679	1,412,675,679	379,597,833	-
Enhancing the Resilience of Agro-ecological Systems Project	646,561,872	646,561,872	-	1,226,383,998
KULIMA - Promoting Farming in Malawi	5,028,033,580	15,442,803,347	15,712,249,627	8,036,168,000
Achieving MDG 7c: Water and Sanitation Programme	275,143,889	1,373,799,237	-	
Afikepo Nutrition programme in Malawi	1,978,242,720	6,979,501,447	11,053,151,403	699,146,616
Adolescent Nutrition - Sensitive Agriculture Pilot Project		398,855,486	1,255,860,189	493,468,266
Support to Implementation of the Agriculture Sector Wide Approach (ASWAp)				91,130,145
Kutukula Ulimi m'Malawi - Promoting Farming in Malawi				932,377,395
Malawi Resilience and Disaster Risk Management Project			330,004,557	
Project Loan	61,372,224,148	61,739,532,166	57,808,879,889	37,832,193,007
Mzimba Integrated Urban Water and Sanitation Project	953,919,468	953,919,468	2,521,996,690	-
Small Farms Irrigation Project - Phase II (SFIP II)		-	1,018,890,523	
Sustainable Agricultural Production Programme (SAPP)	1,624,467,440	1,624,467,440	1,646,049,851	3,387,991,080
Programme for Rural Irrigation Development	1,306,404,770	1,306,404,770	1,563,374,042	1,754,229,661
Agriculture Infrastructure and Youth in Agribusiness Project	10,973,935,080	10,973,935,080	-	3,652,796,994
Shire Valley Transformation Project - Phase 1	18,977,210,200	18,977,210,200	2,211,571,500	13,993,876,200
Sustainable Rural Water Supply and Sanitation (ADF)	2,591,068,005	2,591,068,005	2,014,348,912	-
Sustainable Rural Water Supply and Sanitation (NTF)	940,417,128	940,417,128	1,395,305,738	-
Agriculture Commercialisation	13,138,068,600	13,138,068,600	15,750,399,827	15,043,299,072
Lower Shire Valley Landscape Project			5,403,359,245	-
Lilongwe Water and Sanitation	8,211,292,875	8,211,292,875	8,153,003,539	-
Shire Valley Transformation Project-NTF	188,705,237	188,705,237	-	
Shire Valley Transformation Project-OFID	729,892,700	729,892,700	-	
Nkhata-bay Town Water Supply and Sanitation Project	1,090,280,772	1,090,280,772	233,083,451	
Enhancing the Resilience of Agro-ecological Systems Project	646,561,872	646,561,872	-	
Medium Scale Irrigation and Youth Empowerment		367,308,018	2,985,503,315	
Sustainable Fisheries, Aquaculture Development and Watershed Management			992,303,671	

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Karonga Town Water Supply Project			431,639,362	-
Malawi NRW Water Efficiency Project			2,591,547,319	-
Lilongwe Water Resource Efficiency Programme			8,851,482,000	
Extension of Mangochi Portable Water Supply Project			45,020,902	
Development Part 2	5,869,700,161	5,869,700,161	5,230,068,161	1,450,000,000
Alternative Water source for Zomba (Feasibility Study)	300,000,000	300,000,000	200,000,000	-
Aquaculture Development Project (ADP)	200,000,000	230,000,000	180,000,000	
Ground Water Extraction for Rural Piped Water Development Programme	-	80,000,000	80,000,000	
Small Farms Irrigation Project - Phase II (SFIP II)	200,000,000	200,000,000	200,000,000	100,000,000
Songwe River Basin Development Programme	200,000,000	350,000,000	350,000,000	-
Sustainable Rural Water Supply and Sanitation Programme for Rural Irrigation Development	130,000,000	150,000,000	150,000,000	-
Shire Valley Transformation Project - Phase 1	50,000,000	50,000,000	50,000,000	-
Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces	1,350,000,000	1,350,000,000	1,280,000,000	1,000,000,000
Lilongwe Water and Sanitation-Counter Part	500,000,000	500,000,000	500,000,000	-
Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and	600,000,000	550,000,000	550,000,000	-
Karonga Town Water Supply Project - counterpart	500,000,000	470,000,000	440,000,000	-
Nkhata-bay Town Water Supply and Sanitation Project - counterpart	500,000,000	500,000,000	500,000,000	-
Reviving Banana Production through Integrated Management of Banana Bunchy	250,000,000	150,000,000	150,000,000	300,000,000
Market Oriented Smallholder Horticulture Empowerment and Promotion -	50,000,000	50,000,000	50,000,000	50,000,000
Enhancing the Resilience of Agro-ecological Systems Project	258,600,000	258,600,000		
Sustainable Agriculture Productivity Programme-Counterpart	431,100,161	431,100,161	481,100,161	-
Dedicated Grant	19,285,388,661	19,285,388,661	13,374,862,602	5,892,158,400
Agriculture Sector Wide Approach - Support Project	19,285,388,661	19,285,388,661	13,374,862,602	5,892,158,400
Vote 250-Ministry of Education	31,282,057,660	33,254,880,228	27,021,140,991	41,299,448,092
Project Grant		1,972,822,568	5,368,274,972	17,302,323,142
Expansion and Upgrading of Domasi College of Education				6,996,938,100

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Improving Secondary Education in Malawi		1,830,133,212	5,225,585,616	5,892,158,400
Nutrition and Access to Primary Education		-		4,413,226,642
Equity with Quality and Learning at Secondary		142,689,356	142,689,356	
Project Loan	7,298,927,000	7,298,927,000	8,543,428,861	11,047,797,000
Construction of Three (3) Teachers Training Colleges for Primary School			3,978,071,369	
Equity with Quality and Learning at Secondary	7,298,927,000	7,298,927,000	4,565,357,491	11,047,797,000
Development Part 2	9,300,000,000	9,300,000,000	9,300,000,001	5,400,000,000
Construction of Three (3) Teachers Training Colleges for Primary School	700,000,000	700,000,000	700,000,000	1,700,000,000
Construction of Nalikule TTC	50,000,000	50,000,000	50,000,000	-
Construction of Primary Schools and Provision of Equipment in Urban and	800,000,000	800,000,000	800,000,000	500,000,000
Desks for Primary and CDSSs	1,500,000,000	1,500,000,000	1,500,000,000	-
Programme of Construction of 100 Girls Hostels in Community Day Secondary	2,000,000,000	2,000,000,000	2,000,000,000	500,000,000
Programme of Construction of Science Laboratories and Libraries - Phase 1	800,000,000	800,000,000	800,000,000	500,000,000
Programme of Rehabilitation of Conventional Secondary Schools - Phase 2	400,000,000	400,000,000	400,000,000	200,000,000
Support to Higher Education, Science and Technology	1,000,000,000	1,000,000,000	1,000,000,000	500,000,000
Expansion and Upgrading of Domasi College of Education	300,000,000	300,000,000	300,000,000	500,000,000
Construction of Machinga Secondary Schools	700,000,000	700,000,000	700,000,000	300,000,000
Construction of Thumbwe Secondary Schools	1,000,000,000	1,000,000,000	1,000,000,000	700,000,000
Improving Secondary Education in Malawi - counterpart	50,000,000	50,000,000	50,000,000	-
Dedicated Grant	14,683,130,660	14,683,130,660	3,809,437,157	7,549,327,950
Education Services Joint Fund	2,225,523,060	2,225,523,060	-	
Education Services Joint Fund (MESIP)	12,457,607,600	12,457,607,600	3,809,437,157	7,549,327,950
Vote 260-Ministry of Foreign Affairs	1,600,000,000	1,600,000,000	1,402,373,442	410,000,000
Development Part 2	1,600,000,000	1,600,000,000	1,402,373,442	410,000,000
Rehabilitation of Kwacha House (chancery) in London	500,000,000	500,000,000	500,000,000	200,000,000
Construction, Rehabilitation and Acquisition of Chanceries and Official				210,000,000

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Construction of Chancery and Official Residence for the Malawi High	500,000,000	500,000,000	500,000,000	-
Construction of Zambia Chancery	600,000,000	600,000,000	402,373,442	
Vote 270-Ministry of Finance	41,852,023,603	42,985,982,447	11,175,894,478	23,339,037,002
Project Grant	16,938,986,014	19,532,730,258	6,326,912,877	3,194,937,056
Development Effectiveness & Accountability Programme (DEAP)	28,071,264	28,071,264	-	
Support for the Management of EDF Resources	54,638,240	1,188,597,084	1,133,958,844	471,510,103
Financial Access for Rural Markets, Smallholders and Enterprise Programme		-	2,979,354,398	2,723,426,953
Increasing Resilience through Support to the Malawi National Social Support	4,121,339,000	4,121,339,000	-	
Technical Cooperation Facility III	82,426,780	82,426,780	-	
Chuma Cha Dzika (PFM Malawi)	12,364,017,000	12,364,017,000	2,213,599,635	
Total 2018 CBSS Allocation for Malawi	288,493,730	288,493,730	-	
Malawi Governance to Enable Service Delivery	-	1,459,785,400	-	-
Project Loan	3,904,925,945	2,445,140,545	3,087,916,820	7,400,327,683
Financial Access for Rural Markets, Smallholders and Enterprise Programme		-	3,087,916,820	2,723,426,953
Malawi Financial Inclusion and Scaling Project	2,445,140,545	2,445,140,545	-	4,676,900,730
Development Part 2	775,486,000	775,486,000	773,019,200	150,000,000
Strengthening Public Sector Investment Management	200,000,000	200,000,000	199,909,800	-
Construction of a Multipurpose Building for the PPP Commission Head Office	125,486,000	125,486,000	125,486,000	100,000,000
Strengthening Malawi Vulnerability Assessment and MCA Post Compact	150,000,000	150,000,000	147,623,400	-
Upgrading of Local Area Network at Treasury Department in the MoF	300,000,000	300,000,000	300,000,000	50,000,000
Program Loan	6,744,208,548	6,744,208,548	45,609,755	5,378,361,436
Malawi Floods Emergency Recovery Project (MFERP)	6,744,208,548	6,744,208,548	45,609,755	5,378,361,436
Dedicated Grant	13,488,417,096	13,488,417,096	942,435,826	7,215,410,827
Malawi Drought Recovery and Resilience Project (MDRRP)	13,488,417,096	13,488,417,096	875,952,330	7,215,410,827
Malawi Floods Emergency Recovery Project (MFERP)		-	66,483,496	

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Vote 271-Accountant General's Department	3,300,000,000	3,300,000,000	3,650,000,000	2,600,000,000
Development Part 2	3,300,000,000	3,300,000,000	3,650,000,000	2,600,000,000
Procurement of New IFMIS	3,000,000,000	3,000,000,000	3,350,000,000	2,300,000,000
Institutionalization of IPSAS in the Accountant General	300,000,000	300,000,000	300,000,000	300,000,000
Vote 274-Road Fund Administration	51,671,705,760	64,241,424,860	79,994,108,582	77,420,286,733
Project Grant		19,600,883	8,683,970,137	109,176,993
Nacala Corridor Project Phase IV		19,600,883	-	109,176,993
Rural Roads Improvement Programme (RRIMP)			8,683,970,137	
Project Loan	22,030,003,450	24,580,121,667	10,008,421,190	55,292,486,550
Nacala Corridor Project Phase IV		2,550,118,217	3,233,749,878	5,406,964,701
Southern Africa Trade and Transport Facilitation Project	16,422,585,750	16,422,585,750	3,144,364,445	21,336,233,395
Thyolo-Thekerani-Muona-Bangula	3,417,739,600	3,417,739,600	3,023,821,513	
Rehabilitation of Lilongwe-Kasungu-Mzimba turn-off Road (M1)		-		16,072,336,000
Nacala Corridor Regional Trade Project	2,189,678,100	2,189,678,100	-	
Nacala Corridor Project Phase V			606,485,354	12,476,952,454
Development Part 2	29,641,702,310	39,641,702,310	61,301,717,255	22,018,623,190
Blantyre- Zomba End point	700,000,000	700,000,000	1,555,598,337	500,000,000
Chikwawa - Chapananga - Mwanza	1,500,000,000	1,500,000,000	1,675,000,000	-
Construction of Rumphu - Nyika Turn-Off - Hewe Road	700,000,000	3,000,000,000	3,000,000,000	2,500,000,000
Dowa - Chezi Road	2,000,000,000	1,500,000,000	2,390,177,647	200,000,000
Jenda -Embangweni- Edingeni	1,000,000,000	1,000,000,000	1,189,560,830	1,000,000,000
Kawere - Mkanda - Kapiri	1,500,000,000	1,000,000,000	2,937,660,946	150,000,000
Lirangwe - Namatunu - Machinga	2,000,000,000	2,500,000,000	4,918,973,388	2,000,000,000
Mtunthama - kapelula Road	150,000,000	150,000,000	150,000,000	-
Thabwa Road - (Counterpart)	151,176,310	151,176,310	151,176,310	50,000,000
Thyolo-Thekerani-Muona-Bangula	1,500,000,000	2,500,000,000	2,500,000,000	500,000,000

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Dualisation of Chileka-Blantyre Road	1,000,000,000	6,000,000,000	6,765,543,711	-
Blantyre by-pass Road (funded by ICBC)		100,000,000	220,000,000	1,200,000,000
Lilongwe City West Bypass Road-Phase 2 (New Mchinji Roundabout - Area 25-		500,000,000	500,000,000	500,000,000
KIA JCT - Kasungu-Jenda-Mzimba	500,000,000	500,000,000	500,000,000	1,000,000,000
Njakwa -Phwezi - Livingstonia road project	2,000,000,000	2,500,000,000	7,498,407,733	1,918,623,190
Marka - Nsanje Road	1,000,000,000	2,000,000,000	2,000,000,000	1,000,000,000
Msulira - Nkhotakota Road	1,200,000,000	1,200,000,000	2,180,000,000	2,000,000,000
Ntchisi-Malomo Road	500,000,000	500,000,000	500,000,000	-
Salima-Dwambadzi Road (Bridges)	-	1,100,000,000	1,100,000,000	
Mzimba - Ezondweni-Njakwa Road	500,000,000	1,500,000,000	1,500,000,000	1,000,000,000
Chiringa-Muloza Road (Designs)	700,000,000	1,500,000,000	1,500,000,000	-
Dualisation of Chidzanja Junction -Mchinji Roundabout Road				250,000,000
Nsipe-Liwonde-Zomba	350,000,000	350,000,000	350,000,000	200,000,000
Makande- Chimwawa- Namachete Road	1,500,000,000	600,000,000	1,452,072,127	-
Ntcheu - Tsangano - Mwanza Road	2,000,000,000	2,000,000,000	3,442,612,968	2,750,000,000
Monkeybay-Cape Maclear Road	2,000,000,000	600,000,000	1,342,432,889	-
Mikolongwe-Chikaonda-Thumbwe-PIM Road	2,000,000,000	600,000,000	600,000,000	-
Thunga-Mpando-Nkhate-Eastbank Road	500,000,000	450,000,000	1,275,071,261	-
Lilongwe Old Airport- Kasiya - Santhe road	1,500,000,000	2,000,000,000	6,466,903,108	900,000,000
Kacheche-Bwengu-Chiweta Road Rehabilitation	-	150,000,000	150,000,000	900,000,000
Nsanama-Nayuchi - Mozambique Border	490,526,000	490,526,000	490,526,000	-
Crossroads - Kanengo	-	-		500,000,000
Phalombe- Chitakale	700,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Vote 275-Subvented Organisations	23,430,027,047	25,270,742,309	23,841,705,801	13,967,428,626
Project Grant	123,640,170	2,561,536,033	4,541,048,277	1,332,041,006
Development of a Robust Standardisation, Quality Assurance, Accreditation and	123,640,170	123,640,170	-	
Chilungamo Programme in Malawi		2,437,895,863	4,541,048,277	1,332,041,006
Project Loan	6,211,386,877	6,211,386,877	2,802,838,125	1,399,387,620

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Eastern and Southern Africa Higher Education Centers of Excellence Project	2,919,570,800	2,919,570,800	1,193,775,748	883,823,760
Skills development programme	3,291,816,077	3,291,816,077	1,609,062,377	
Eastern and Southern Africa Higher Education Centers of Excellence Project -				515,563,860
Development Part 2	17,095,000,000	16,497,819,399	16,497,819,399	11,236,000,000
College of Medicine Residency Program OB/GYN Malawi	200,000,000	100,000,000	100,000,000	
Completion of Expansion of Chancellor College School of Economics	700,000,000	700,000,000	700,000,000	500,000,000
Construction of a Training Complex at Malawi Institute of Education	100,000,000	100,000,000	100,000,000	300,000,000
Construction of Burnt Mzuzu University Library	1,000,000,000	1,000,000,000	1,000,000,000	700,000,000
Construction of Examinations Marking Centre Complex Building	250,000,000	150,000,000	150,000,000	300,000,000
Construction of Mombera University	2,483,000,000	2,483,000,000	2,483,000,000	-
Development of a Robust Standardisation, Quality Assurance, Accreditation and	1,762,000,000	1,762,000,000	1,762,000,000	2,200,000,000
Establishment and development of National Botanical Gardens Infrastructure	500,000,000	500,000,000	500,000,000	200,000,000
Expansion and Rehabilitation of Chancellor College	500,000,000	500,000,000	500,000,000	675,000,000
Expansion and Rehabilitation of Public Universities - Polytechnic	300,000,000	300,000,000	300,000,000	300,000,000
Green Belt Initiative	400,000,000	400,000,000	400,000,000	400,000,000
Micro, Small And Medium Enterprise Business Incubator	300,000,000	300,000,000	300,000,000	200,000,000
Rehabilitation and Expansion of MBC Studio Infrastructure	250,000,000	250,000,000	250,000,000	300,000,000
Rehabilitation of Mzuzu University	1,000,000,000	1,000,000,000	1,000,000,000	
Construction of Administration Block for College of Medicine	500,000,000	500,000,000	500,000,000	-
Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College	500,000,000	500,000,000	500,000,000	500,000,000
Construction of Purpose Built Science Laboratory Complex (Phase 1)	-	101,819,399	101,819,399	-
Expansion and Rehabilitation of Science Blocks, Water Supply Systems and	-	-		200,000,000
Project for the Development of Nthola-Illola-Ngosi Scheme	100,000,000	100,000,000	100,000,000	111,000,000
Skills development programme -MUBAS	250,000,000	250,000,000	250,000,000	
Skills development programme -LUANAR	500,000,000	500,000,000	500,000,000	750,000,000
Skills development programme - UNIMA	400,000,000	400,000,000	400,000,000	
GBI Aquaculture and Greenhouse Project	300,000,000	200,000,000	200,000,000	-
Capacity Expansion and Productive Knowledge Generation and Application -	300,000,000	300,000,000	300,000,000	200,000,000
Construction of Teaching Complex and Administration Block for LUANAR	4,500,000,000	3,500,000,000	3,500,000,000	2,000,000,000

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Construction of a Mini-Industrial Park at MUST		601,000,000	601,000,000	700,000,000
Chilungamo Programme in Malawi-Counterpart				250,000,000
Skills development programme - MZUNI				200,000,000
Purchase of Office Building for Youth Council of Malawi				250,000,000
Vote 276-National Statistics Office		718,389,294	864,331,941	
Project Grant		718,389,294	864,331,941	
Support to Integrated Household Survey Programme 2018-2020		718,389,294	864,331,941	
Vote 310-Ministry of Health	24,607,220,360	24,857,220,360	11,848,969,134	35,849,451,168
Project Grant		-	2,116,199,091	
Malawi Nutrition and HIV/AIDS Project		-	700,081,487	
Emergency Response and Health Systems Preparedness Project			1,416,117,604	
Project Loan	3,503,484,960	3,503,484,960	5,844,091,494	2,482,071,726
Construction of New Phalombe District Hospital		-	3,528,222,412	
Southern Africa Tuberculosis and Health System Support	3,503,484,960	3,503,484,960	259,090,253	2,482,071,726
National Cancer Treatment Centre Project			2,056,778,829	
Development Part 2	3,700,000,000	3,950,000,000	3,888,678,549	8,200,000,000
Construction of New Phalombe District Hospital	1,000,000,000	1,000,000,000	1,000,000,000	1,900,000,000
Construction of Domasi Community Hospital	500,000,000	750,000,000	750,000,000	2,600,000,000
Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa,	400,000,000	400,000,000	338,678,549	600,000,000
Construction of Mponela Hospital	500,000,000	500,000,000	500,000,000	700,000,000
Construction of Cancer Centre	700,000,000	1,300,000,000	1,300,000,000	2,400,000,000
Dedicated Grant	17,403,735,400	17,403,735,400	-	25,167,379,442
Joint Health Fund	17,403,735,400	17,403,735,400	-	18,045,206,800
Covid-19 Response				7,122,172,642

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Vote 320-Ministry of Gender, Community Development and Social Welfare	27,815,219,270	27,815,219,270	4,831,311,579	18,373,200,960
Project Grant	27,015,219,270	27,015,219,270	4,331,311,579	4,379,324,760
Social Cash Transfer Programme	14,919,247,180	14,919,247,180	52,438,122	
Investing in Early Years for Growth and Productivity in Malawi	9,196,648,020	9,196,648,020	4,278,873,457	2,209,559,400
Scale Up Social Cash Transfer Programme	2,472,803,400	2,472,803,400	-	2,169,765,360
Comprehensive Sexuality Education and Family Planning for Protection and	426,520,670	426,520,670	-	
Project Loan				13,993,876,200
Investing in Early Years for Growth and Productivity in Malawi				13,993,876,200
Development Part 2	800,000,000	800,000,000	500,000,000	-
Construction of Library and Lecture Theatre at Magomero College	300,000,000	300,000,000		-
Revitalisation of NGO Board of Malawi	500,000,000	500,000,000	500,000,000	
Vote 330-Ministry of Information	17,063,939,840	16,563,939,840	10,540,053,032	14,307,356,400
Project Loan	14,013,939,840	14,013,939,840	7,490,053,032	13,257,356,400
Digital Malawi Project	14,013,939,840	14,013,939,840	7,490,053,032	13,257,356,400
Development Part 2	3,050,000,000	2,550,000,000	3,050,000,000	1,050,000,000
Digital Migration Projects	900,000,000	900,000,000	1,400,000,000	500,000,000
District Information Capacity Enhancement Project	100,000,000	100,000,000	100,000,000	
GWAN Enhancement	300,000,000	300,000,000	300,000,000	
NACIT Enhancement	250,000,000	150,000,000	150,000,000	200,000,000
Last Mile Rural Area Connectivity	1,000,000,000	1,000,000,000	1,000,000,000	350,000,000
National Physical Addressing Project for Malawi	500,000,000	100,000,000	100,000,000	
Vote 340-Ministry of Homeland Security	1,350,000,000	1,350,000,000	4,562,560,000	1,600,000,000
Development Part 2	1,350,000,000	1,350,000,000	4,562,560,000	1,600,000,000
Construction of New Blantyre Police Station	1,350,000,000	1,350,000,000	1,240,000,000	1,600,000,000
Construction of Police Houses			3,322,560,000	

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Vote 341-Malawi Police Service	800,000,000	800,000,000	765,078,660	1,000,000,000
Development Part 2	800,000,000	800,000,000	765,078,660	1,000,000,000
Rehabilitation of Police Staff Houses	500,000,000	500,000,000	500,000,000	500,000,000
Computerization of Fingerprint Bureau	300,000,000	300,000,000	265,078,660	500,000,000
Vote 342-Malawi Prisons Service	630,000,000	630,000,000	630,000,000	1,000,000,000
Development Part 2	630,000,000	630,000,000	630,000,000	1,000,000,000
Programme for Self Constructed and Rehabilitation of Prison cells and staff	430,000,000	430,000,000	430,000,000	700,000,000
Sewerage Ponds in Prison	200,000,000	200,000,000	200,000,000	300,000,000
Vote 343-Immigration Department	700,000,000	700,000,000	700,000,000	700,000,000
Development Part 2	700,000,000	700,000,000	700,000,000	700,000,000
Computerization of Border Entry and Exit	400,000,000	400,000,000	400,000,000	300,000,000
Rehabilitation of Staff Houses	300,000,000	300,000,000	300,000,000	400,000,000
Vote 353-Administrator General's Department	390,000,000	290,000,000	290,000,000	200,000,000
Development Part 2	390,000,000	290,000,000	290,000,000	200,000,000
Automation of the Deceased Estates Record Management System	390,000,000	290,000,000	290,000,000	200,000,000
Vote 360-Ministry of Tourism, Culture and Wildlife				3,201,354,432
Project Grant				1,975,354,432
Promoting Investment and Competitiveness in Tourism Sector (PICTS)				1,975,354,432
Development Part 2				1,226,000,000
Promoting Investment and Competitiveness in Tourism Sector (PICTS)				226,000,000
Improvement of Access Roads to Resort Areas				1,000,000,000
Vote 370-Ministry of Labour	5,770,000,000	5,970,000,000	13,236,094,733	7,209,559,400
Project Grant			5,630,129,163	2,209,559,400

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Skills and Technical Education Program			5,630,129,163	2,209,559,400
Development Part 2	5,770,000,000	5,970,000,000	7,605,965,569	5,000,000,000
Establishment of Community Colleges and Technical Tools and Equipment for	2,200,000,000	2,200,000,000	2,849,643,751	500,000,000
Rehabilitation of Workshop in 7 Technical Schools and Modernisation of Trade			1,000,000,000	
Youth Internship Program	3,120,000,000	3,320,000,000	3,356,321,818	4,500,000,000
Nsoni Community Technical College	450,000,000	450,000,000	400,000,000	-
Vote 390-Ministry of Industry	2,173,530,997	2,103,927,192	2,127,988,604	1,000,000,000
Project Grant		16,650,557	580,105,572	
Tourism Investment and Competitiveness		16,650,557	580,105,572	
Project Loan		396,745,638	396,745,638	
Competitiveness and Job Creation Support project		396,745,638	396,745,638	
Development Part 2	2,173,530,997	1,690,530,997	1,151,137,394	1,000,000,000
Promotion of Agriculture and Development of Agribusinesses for Small and	130,000,000	130,000,000	130,000,000	
Rural Industrialisation- One Village One Product Programme	200,000,000	200,000,000	200,000,000	-
Competitiveness and Job Creation Support project		117,000,000		
Development of Public Beaches along the Shores of Lake Malawi	100,000,000	100,000,000		-
Establishment of Special Economic Zones in Malawi	1,000,000,000	500,000,000	177,606,397	1,000,000,000
Promoting Investment and Competitiveness in Tourism Sector (PICTS)	226,000,000	126,000,000	126,000,000	-
Improvement of Access Roads to Resort Areas	517,530,997	517,530,997	517,530,997	-
Vote 400-Ministry of Transport and Public Works	8,300,000,000	8,319,600,883	5,424,244,134	1,700,000,000
Project Grant		19,600,883	59,772,679	
Malawi-Nacala Rail and Port		19,600,883	59,772,679	
Development Part 2	8,300,000,000	8,300,000,000	5,364,471,456	1,700,000,000
Acquisition and Modernisation of Fire Fighting Equipment	750,000,000	750,000,000	130,000,000	300,000,000

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Acquisition of Airport Navigation Equipment	500,000,000	500,000,000		
Automation of Airport Administration System	700,000,000	700,000,000	654,561,715	
Construction of Likoma Jetty	1,850,000,000	1,850,000,000	1,200,000,000	1,100,000,000
Construction of New Mzuzu Airport	500,000,000	500,000,000		-
Rehabilitation of Chileka Airport Terminal Building and Reconstruction	1,500,000,000	1,500,000,000	1,000,000,000	
Rehabilitation of Runway at Chileka Airport	2,500,000,000	2,500,000,000	2,379,909,741	300,000,000
Vote 470-Ministry of Forestry and Natural Resources	28,681,218,473	28,843,685,089	1,302,315,893	90,503,175,411
Project Grant	1,160,488,573	1,322,955,189	787,615,893	18,779,169,645
Lilongwe Water and Sanitation				7,365,198,000
Nkhata-bay Town Water Supply and Sanitation Project				5,495,824,132
Global Climate Change Alliance - Malawi	1,160,488,573	1,160,488,573	-	
Malawi Strategic Programme for Climate Resilience		162,466,617	648,084,777	
Sustainable Fisheries, Aquaculture Development and Watershed Management				1,107,716,495
Transboundary Cooperation in Songwe Basin				4,109,474,693
Additional Financing to Sustainable Rural Water and Sanitation				699,404,941
Sustainable Rural Water Supply and Sanitation Infrastructure for IM				1,551,384
Improved Forest Management for Sustainable Livelihoods Programme - Phase II			139,531,116	
Project Loan	27,006,029,900	27,006,029,900	-	67,213,938,038
Mzimba Integrated Urban Water and Sanitation Project				287,528,064
Sustainable Rural Water Supply and Sanitation (ADF)				2,601,033,447
Lilongwe Water and Sanitation				25,778,193,000
Malawi Electricity Access Project	18,247,317,500	18,247,317,500	-	
Malawi - Mozambique Interconnector	8,758,712,400	8,758,712,400	-	
Sustainable Fisheries, Aquaculture Development and Watershed Management			-	2,398,649,908
Sustainable Rural Water Supply and Sanitation Infrastructure for IM				467,479,551
Karonga Town Water Supply Project				8,690,933,640
Nkhata-bay Town Water				10,207,767,770
Malawi NRW Water Efficiency Project				10,188,757,505

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Lilongwe Water Resource Efficiency Programme (LWREP)				6,593,595,153
Development Part 2	514,700,000	514,700,000	514,700,000	4,510,067,728
Alternative Water source for Zomba (Feasibility Study)				500,000,000
Aquaculture Development Project (ADP)				250,067,728
Songwe River Basin Development Programme				300,000,000
Sustainable Rural Water Supply and Sanitation				100,000,000
Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces				500,000,000
Lilongwe Water and Sanitation-Counter Part				500,000,000
Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and				500,000,000
Karonga Town Water Supply Project - counterpart				910,000,000
Nkhata-bay Town Water Supply and Sanitation Project - counterpart				700,000,000
Malawi Electricity Access Project - Counterpart	50,000,000	50,000,000	50,000,000	-
Development of Mpatamanga Hydropower Plant - counterpart	58,000,000	58,000,000	58,000,000	-
Conservation and Sustainable Management of Dzalanyama Forest Reserve	156,700,000	156,700,000	156,700,000	150,000,000
Mining Governance and Growth Support Project	250,000,000	250,000,000	250,000,000	
Ground Water Extraction for Rural Piped Water Development Programme				100,000,000
Vote 490-Ministry of Energy				32,406,871,200
Project Grant				1,473,039,600
Malawi Electricity Access Project				1,473,039,600
Project Loan				30,933,831,600
Malawi Electricity Access Project				26,514,712,800
Malawi - Mozambique Interconnector				4,419,118,800
Vote 601 - Blantyre City Council	867,234,388	867,234,388	867,234,388	3,267,234,388
Development Part 2	867,234,388	867,234,388	867,234,388	3,267,234,388
Dualisation of Chileka-Blantyre Road				1,000,000,000
Construction of Water Structures	96,000,000	96,000,000	96,000,000	96,000,000

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Infrastructure Development Fund	171,234,388	171,234,388	171,234,388	171,234,388
Construction of City Roads	600,000,000	600,000,000	600,000,000	2,000,000,000
Vote 602 - Lilongwe City Council	819,234,388	819,234,388	819,234,388	2,219,234,388
Development Part 2	819,234,388	819,234,388	819,234,388	2,219,234,388
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	171,234,388
Construction of City Roads	600,000,000	600,000,000	600,000,000	2,000,000,000
Vote 603 - Mzuzu City council	683,234,388	683,234,388	683,234,388	1,183,234,388
Development Part 2	683,234,388	683,234,388	683,234,388	1,183,234,388
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	171,234,388
Construction of City Roads	500,000,000	500,000,000	500,000,000	1,000,000,000
Vote 604 - Zomba City Council	683,234,388	683,234,388	673,281,759	1,183,234,388
Development Part 2	683,234,388	683,234,388	673,281,759	1,183,234,388
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	161,281,759	171,234,388
Construction of City Roads	500,000,000	500,000,000	500,000,000	1,000,000,000
Vote 701 - Kasungu Municipal	22,831,252	22,831,252	22,831,252	22,831,252
Development Part 2	22,831,252	22,831,252	22,831,252	22,831,252
Infrastructure Development Fund	22,831,252	22,831,252	22,831,252	22,831,252
Vote 702 - Luchenza Municipal	22,831,252	22,831,252	22,831,252	22,831,252
Development Part 2	22,831,252	22,831,252	22,831,252	22,831,252
Infrastructure Development Fund	22,831,252	22,831,252	22,831,252	22,831,252
Vote 807 - Mangochi Town	22,831,252	22,831,252	22,831,252	22,831,252

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Development Part 2	22,831,252	22,831,252	22,831,252	22,831,252
Infrastructure Development Fund	22,831,252	22,831,252	22,831,252	22,831,252
Vote 901 - Balaka District Council	168,646,327	168,646,327	168,646,327	177,275,552
Development Part 2	168,646,327	168,646,327	168,646,327	177,275,552
Local Councils Development Part 2 (DDF)	109,230,701	109,230,701	109,230,701	117,859,926
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	11,415,626
Vote 902 - Blantyre District Council	147,494,484	147,494,484	147,494,484	154,406,548
Development Part 2	147,494,484	147,494,484	147,494,484	154,406,548
Local Councils Development Part 2 (DDF)	87,494,484	87,494,484	87,494,484	94,406,548
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 903 - Chikwawa District Council	208,977,936	208,977,936	208,977,936	219,799,193
Development Part 2	208,977,936	208,977,936	208,977,936	219,799,193
Local Councils Development Part 2 (DDF)	136,977,936	136,977,936	136,977,936	147,799,193
Construction of Water Structures	72,000,000	72,000,000	72,000,000	72,000,000
Vote 904 - Chiradzulu District Council	147,622,954	147,622,954	147,622,954	154,545,167
Development Part 2	147,622,954	147,622,954	147,622,954	154,545,167
Local Councils Development Part 2 (DDF)	87,622,954	87,622,954	87,622,954	94,545,167
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 905 - Chitipa District Council	145,357,467	145,357,467	145,357,467	152,100,707
Development Part 2	145,357,467	145,357,467	145,357,467	152,100,707
Local Councils Development Part 2 (DDF)	85,357,467	85,357,467	85,357,467	92,100,707
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 906 - Dedza District Council	254,533,234	254,533,234	254,533,234	266,155,525

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Development Part 2	254,533,234	254,533,234	254,533,234	266,155,525
Local Councils Development Part 2 (DDF)	147,117,608	147,117,608	147,117,608	158,739,899
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	11,415,626
Vote 907 - Dowa District Council	214,705,096	214,705,096	214,705,096	225,030,799
Development Part 2	214,705,096	214,705,096	214,705,096	225,030,799
Local Councils Development Part 2 (DDF)	130,705,096	130,705,096	130,705,096	141,030,799
Construction of Water Structures	84,000,000	84,000,000	84,000,000	84,000,000
Vote 908 - Karonga District Council	162,897,531	162,897,531	162,897,531	170,124,601
Development Part 2	162,897,531	162,897,531	162,897,531	170,124,601
Local Councils Development Part 2 (DDF)	91,481,905	91,481,905	91,481,905	98,708,975
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	11,415,626
Vote 909 - Kasungu District Council	239,254,040	239,254,040	239,254,040	249,623,109
Development Part 2	239,254,040	239,254,040	239,254,040	249,623,109
Local Councils Development Part 2 (DDF)	131,254,040	131,254,040	131,254,040	141,623,109
Construction of Water Structures	108,000,000	108,000,000	108,000,000	108,000,000
Vote 910 - Likoma District Council	54,566,725	54,566,725	54,566,725	57,929,496
Development Part 2	54,566,725	54,566,725	54,566,725	57,929,496
Local Councils Development Part 2 (DDF)	42,566,725	42,566,725	42,566,725	45,929,496
Construction of Water Structures	12,000,000	12,000,000	12,000,000	12,000,000
Vote 911 - Lilongwe District Council	434,150,948	434,150,948	434,150,948	451,384,873
Development Part 2	434,150,948	434,150,948	434,150,948	451,384,873
Local Councils Development Part 2 (DDF)	218,150,948	218,150,948	218,150,948	235,384,873
Construction of Water Structures	216,000,000	216,000,000	216,000,000	216,000,000

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Vote 912 - Machinga District Council	229,651,488	229,651,488	229,651,488	240,256,121
Development Part 2	229,651,488	229,651,488	229,651,488	240,256,121
Local Councils Development Part 2 (DDF)	134,235,862	134,235,862	134,235,862	144,840,495
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	11,415,626
Vote 913 - Mangochi District Council	326,635,955	326,635,955	326,635,955	341,064,195
Development Part 2	326,635,955	326,635,955	326,635,955	341,064,195
Local Councils Development Part 2 (DDF)	182,635,955	182,635,955	182,635,955	197,064,195
Construction of Water Structures	144,000,000	144,000,000	144,000,000	144,000,000
Vote 914 - Mchinji District Council	194,695,098	194,695,098	194,695,098	204,388,011
Development Part 2	194,695,098	194,695,098	194,695,098	204,388,011
Local Councils Development Part 2 (DDF)	122,695,098	122,695,098	122,695,098	132,388,011
Construction of Water Structures	72,000,000	72,000,000	72,000,000	72,000,000
Vote 915 - M'mbelwa District Council	286,598,927	286,598,927	286,598,927	298,812,242
Development Part 2	286,598,927	286,598,927	286,598,927	298,812,242
Local Councils Development Part 2 (DDF)	154,598,927	154,598,927	154,598,927	166,812,242
Construction of Water Structures	132,000,000	132,000,000	132,000,000	132,000,000
Vote 916 - Mulanje District Council	244,455,799	244,455,799	244,455,799	255,235,807
Development Part 2	244,455,799	244,455,799	244,455,799	255,235,807
Local Councils Development Part 2 (DDF)	136,455,799	136,455,799	136,455,799	147,235,807
Construction of Water Structures	108,000,000	108,000,000	108,000,000	108,000,000
Vote 917 - Mwanza District Council	104,895,287	104,895,287	104,895,287	111,286,015
Development Part 2	104,895,287	104,895,287	104,895,287	111,286,015
Local Councils Development Part 2 (DDF)	80,895,287	80,895,287	80,895,287	87,286,015

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Construction of Water Structures	24,000,000	24,000,000	24,000,000	24,000,000
Vote 918 - Neno District Council	126,408,094	126,408,094	126,408,094	134,498,333
Development Part 2	126,408,094	126,408,094	126,408,094	134,498,333
Local Councils Development Part 2 (DDF)	102,408,094	102,408,094	102,408,094	110,498,333
Construction of Water Structures	24,000,000	24,000,000	24,000,000	24,000,000
Vote 919 - Nkhata Bay District Council	147,053,025	147,053,025	147,053,025	152,982,214
Development Part 2	147,053,025	147,053,025	147,053,025	152,982,214
Local Councils Development Part 2 (DDF)	75,053,025	75,053,025	75,053,025	80,982,214
Construction of Water Structures	72,000,000	72,000,000	72,000,000	72,000,000
Vote 920 - Nkhotakota District Council	145,335,799	145,335,799	145,335,799	152,077,327
Development Part 2	145,335,799	145,335,799	145,335,799	152,077,327
Local Councils Development Part 2 (DDF)	85,335,799	85,335,799	85,335,799	92,077,327
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 921 - Nsanje District Council	176,191,986	176,191,986	176,191,986	185,371,153
Development Part 2	176,191,986	176,191,986	176,191,986	185,371,153
Local Councils Development Part 2 (DDF)	116,191,986	116,191,986	116,191,986	125,371,153
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 922 - Ntcheu District Council	194,389,930	194,389,930	194,389,930	203,110,734
Development Part 2	194,389,930	194,389,930	194,389,930	203,110,734
Local Councils Development Part 2 (DDF)	110,389,930	110,389,930	110,389,930	119,110,734
Construction of Water Structures	84,000,000	84,000,000	84,000,000	84,000,000
Vote 923 - Ntchisi District Council	127,813,136	127,813,136	127,813,136	134,118,374
Development Part 2	127,813,136	127,813,136	127,813,136	134,118,374
Local Councils Development Part 2 (DDF)	79,813,136	79,813,136	79,813,136	86,118,374

Project Description	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Preliminary Outturn	2020/21 Proposed Estimates
Construction of Water Structures	48,000,000	48,000,000	48,000,000	48,000,000
Vote 924 - Phalombe District Council	170,344,825	170,344,825	170,344,825	179,062,066
Development Part 2	170,344,825	170,344,825	170,344,825	179,062,066
Local Councils Development Part 2 (DDF)	110,344,825	110,344,825	110,344,825	119,062,066
Construction of Water Structures	60,000,000	60,000,000	60,000,000	60,000,000
Vote 925 - Rumphi District Council	121,616,622	121,616,622	121,616,622	127,432,336
Development Part 2	121,616,622	121,616,622	121,616,622	127,432,336
Local Councils Development Part 2 (DDF)	73,616,622	73,616,622	73,616,622	79,432,336
Construction of Water Structures	48,000,000	48,000,000	48,000,000	48,000,000
Vote 926 - Salima District Council	166,948,221	166,948,221	166,948,221	174,495,296
Development Part 2	166,948,221	166,948,221	166,948,221	174,495,296
Local Councils Development Part 2 (DDF)	95,532,595	95,532,595	95,532,595	103,079,670
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	11,415,626
Vote 927 - Thyolo District Council	208,600,117	208,600,117	208,600,117	218,443,526
Development Part 2	208,600,117	208,600,117	208,600,117	218,443,526
Local Councils Development Part 2 (DDF)	124,600,117	124,600,117	124,600,117	134,443,526
Construction of Water Structures	84,000,000	84,000,000	84,000,000	84,000,000
Vote 928 - Zomba District Council	239,237,078	239,237,078	239,237,078	249,604,808
Development Part 2	239,237,078	239,237,078	239,237,078	249,604,808
Local Councils Development Part 2 (DDF)	131,237,078	131,237,078	131,237,078	141,604,808
Construction of Water Structures	108,000,000	108,000,000	108,000,000	108,000,000
Grand Total	438,248,524,217	470,714,125,745	367,374,132,741	511,187,819,641

Annex 5: Programme Summary of 2019/20 Approved and Revised Budget and 2020/21 Proposed Estimates

Program	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2020/21 Proposed Estimates
02. Fiscal policy management	20,580,000,000	20,580,000,000	
03. Tourism and Cultural Development	960,499,340	878,594,592	861,447,452
04. Water Resources Development, Management and Supply	23,362,178,731	24,235,104,081	58,395,561,555
11. Communication and Technology Services	17,998,713,554	17,106,867,576	28,417,262,991
13. Energy Generation and Supply	29,575,745,022	29,375,545,022	32,569,291,550
14. Economic and Financial Management	40,316,701,242	38,025,361,196	52,974,417,567
15. Security Services	2,482,507,384	2,222,407,384	2,616,405,565
18. Labour Employment and Manpower Development	4,175,564,883	4,622,885,006	5,829,203,728
19. Statutory Services	454,012,562,943	361,967,173,841	505,968,173,965
20. Management and Administration	204,161,097,214	256,043,260,357	164,287,057,300
21. Health Services	26,457,554,884	33,741,253,774	43,089,817,194
22. Services for Environmental and Social Determinants of Health	713,422,383	588,312,009	1,315,935,840
23. Basic Education	23,400,314,220	24,445,793,398	15,288,763,059
24. Secondary Education	43,230,916,472	46,973,215,384	65,777,697,800
25. Higher Education	3,945,400,887	4,941,887,933	4,658,889,977
26. Support to Service Delivery	29,407,742,278	30,548,186,156	34,213,690,137
30. Presidency Office and Residence Management	4,767,397,831	5,473,943,726	4,915,695,482
31. Presidency Infrastructure and Technical Services	2,097,915,920	1,706,917,808	1,980,840,124
32. Audit Services	1,395,893,150	1,336,038,992	633,649,621
33. Adjudication and Case Management	8,751,457,436	10,841,194,933	10,313,881,925
34. Judiciary/Legal Services	542,756,512	1,034,758,292	497,426,814
35. Legislative and Oversight	12,758,069,839	12,989,160,039	20,407,620,275
36. Executive and Cabinet Support	2,098,058,887	2,209,808,887	2,146,514,913
37. Performance Management and Enforcement	394,513,198	392,513,198	368,477,461
38. National Intelligence Services	1,596,945,377	1,762,680,451	1,794,450,299
39. Special Interventions	335,738,608	335,738,608	227,993,775
40. Public Sector Human Resource Management	47,834,681,783	2,019,785,032	7,809,269,829
41. Recruitment and Disciplinary Case Management	230,210,264	230,210,264	130,580,000
42. Institutional Support to the Malawi Defence Force	1,298,717,975	1,800,000,000	3,670,000,000
43. Defence Security	17,201,456,375	22,451,918,498	11,325,029,940
44. Military Service and Operational Support	1,008,000,000	935,063,820	18,372,352,951
45. Local Government Services	491,585,740	289,245,981,543	307,731,473,741

Program	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2020/21 Proposed Estimates
46. Financial Management	980,183,169	902,194,433	683,305,289
47. Land Administration and Management	3,053,542,270	16,568,215,544	2,881,178,410
48. Housing Management	11,335,532,380	7,657,816,781	28,170,731,528
49. Agricultural Productivity and Risk Management	55,494,085,747	66,272,587,831	217,719,222,118
50. Livestock and Fisheries Production	5,230,438,451	10,290,955,177	2,786,719,050
51. Delegated Functions Management	26,800,123,430	26,800,195,431	14,943,406,413
52. International Cooperation	18,202,587,671	17,331,936,876	16,987,764,008
53. Public Resource Management	1,135,293,884	1,101,891,474	1,788,835,732
54. Resource Mobilisation	4,394,129,690	5,528,088,534	396,811,846
55. Economic Management Services	12,943,518,080	111,223,313,944	119,584,042,831
56. Planning and Development	1,920,966,166	2,008,666,166	31,268,158,186
57. Accounting System	4,981,122,513	4,917,730,621	5,419,015,696
58. Cash Management Services	858,030,349	1,703,716,317	799,627,193
59. Pay Services	4,582,891,306	3,118,957,660	3,644,757,684
60. Local Development	17,173,043,848	17,173,043,848	5,965,810,380
61. Urban Development	200,000,000	200,000,000	200,000,000
62. Road Infrastructure Management	83,308,998,747	98,765,907,768	128,592,066,662
63. Statistical Services	1,570,847,696	2,236,493,364	481,573,045
64. Financial Intelligence Services	554,264,843	569,156,293	611,156,150
65. Primary Health Care	15,600,000,000	15,600,000,000	15,600,000,000
69. Gender Equality and Economic Empowerment	27,086,724,729	63,092,000	88,373,930
70. Community and Child Development	705,965,147	834,365,529	952,946,283
71. Social Protection and Development	4,278,436,486	4,195,542,693	7,086,630,649
72. Information and Civic Education	421,725,936	317,066,316	1,044,635,788
73. Tourism Development	1,468,205,674	1,139,474,790	4,802,448,574
74. Public Safety and Security Services	46,160,525,318	45,303,563,638	46,105,583,244
75. Prison Security, Humane Treatment and Skills Development	8,317,814,714	8,199,141,653	9,385,998,193
76. Immigration Services	4,160,926,216	3,553,138,070	1,949,593,668
77. Civil Litigation Services and Legal Advice	373,457,444	376,640,444	364,125,174
78. Legislative Drafting Services	194,303,429	139,616,846	140,023,089
79. Democratic Governance	73,052,237	73,202,237	94,019,949
80. Public Prosecutions	1,143,320,459	1,188,014,851	1,154,588,164
81. Deceased Estates Management	142,438,082	422,465,368	612,377,891
82. Legal Assistance	607,880,104	326,318,363	856,646,733
83. Youth Development	5,404,562,766	5,888,978,618	4,598,398,392
84. Technical and Vocational Training	4,968,320,405	4,543,602,873	7,267,221,288

Program	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2020/21 Proposed Estimates
85. Trade Development and Facilitation	973,778,903	853,778,903	965,169,574
86. Industrial Development	1,167,778,515	1,221,994,710	1,271,345,460
87. Private Sector Development	117,418,681	117,418,681	119,582,606
88. Small Scale Business Development	662,199,420	833,549,420	488,962,753
89. Transport Infrastructure	15,035,429,331	10,691,452,280	6,412,189,367
90. Electoral Services	1,604,000,000	30,674,424,743	1,418,000,000
91. Mining and Geological Services	851,910,868	1,092,233,169	806,748,111
92. Environment and Climate Change Management	6,671,999,170	5,775,847,110	7,048,909,458
93. Wild Conservation and Management	1,728,364,200	1,725,264,600	1,208,889,514
94. Public Complaints and Resolution	425,801,074	544,223,445	482,873,931
95. Sports and Culture	2,542,161,661	2,798,715,294	2,681,539,029
96. Sustainable Rural Development	296,249,967,816	41,519,257,497	56,357,095,368
97. Governance	4,378,067,529	4,623,928,804	3,771,287,891
98 - Human rights	528,879,420	533,171,418	650,061,697
99. Child Development and Protection	854,553,500	834,000,000	12,581,157,151
Grand Total	1,737,203,889,806	1,841,435,914,226	2,189,880,477,970

Annex 6: Item Summary of 2019/20 Approved and Revised Budget and 2020/21 Proposed Estimates

Item Description	2019/20 Approved Estimates	2019/20 Midyear Estimates	2020/21 Estimates
01 - Domestic Interest Payments	228,761,865,000	228,523,365,000	364,160,000,000
02 - Foreign Interest Payments	15,472,291,600	15,472,291,600	11,854,000,000
05 - Pensions	52,022,447,636	54,347,617,805	60,571,497,407
06- Gratuities	46,895,460,800	43,646,919,790	56,606,650,848
07 -Compensations	10,093,500,000	11,770,681,000	12,000,000,000
08 - Refunds	10,645,000	10,645,000	2,050,000
10 - Salaries	402,787,652,618	433,964,675,663	478,600,695,264
11-Other Allowances	34,567,189,727	25,838,432,543	45,079,420,723
12 - Foreign allowance and benefits	6,014,470,744	5,892,978,356	4,723,827,261
21-Internal travel	37,069,195,119	48,092,625,459	46,129,426,967
22 - External travel	9,402,273,188	10,107,452,873	14,106,602,054
23-Public utilities	16,938,582,525	19,227,961,935	17,394,947,739
24 - Office supplies and expenses	25,617,715,029	38,457,984,903	40,362,971,168
25-Medical Supplies and expenses	30,704,689,712	30,478,590,063	32,614,688,516
26 - Rents	17,855,428,598	17,933,292,287	17,617,252,089
27-Education supplies and services	9,229,898,086	9,621,222,732	7,667,870,556
28 - Training expenses	9,009,434,944	9,418,575,441	9,368,266,320
29-Acquisition of technical services	166,104,592,148	170,848,986,696	106,499,835,832
30-Insurance expenses	542,603,758	501,925,131	758,574,357
31 - Agricultural Inputs	19,080,330,075	29,473,132,952	16,695,387,771
32-Food and rations	12,315,456,573	18,842,037,368	10,740,705,363
33 - Other goods and services	43,524,854,651	36,614,801,712	15,628,799,968
34-Motor vehicle running expenses	19,803,663,093	23,348,815,831	24,231,724,303
35 - Routine Maintenance of Assets	45,416,652,101	49,413,662,475	63,731,054,439
36-Agricultural Subsidies	34,940,638,000	34,940,638,000	149,000,000,000
39-Grants to International Organisations	6,096,645,967	5,936,539,363	75,775,466,234
40 - Grants and Subventions	228,071,715,025	226,614,705,361	218,729,687,200
41 - Acquisition of Fixed Assets	193,990,923,087	229,355,181,886	269,770,286,985
61 - Loans to Domestic Non-Financial Institutions	14,863,075,000	12,740,075,000	19,458,788,606
Grand Total	1,737,203,889,804	1,841,435,814,226	2,189,880,477,970

Annex 7: Departmental Receipts

Institution	2019/20 Approved Estimates	2019/20 Midyear Revised Estimates	2019/20 Outturn Preliminary	2020/21 Proposed Estimates
Accountant General	150,000,000	150,000,000	161,013,995	169,492,621
Administrator General	330,000	330,000	3,323,941	284,884
Agriculture	225,261,481	225,261,481	99,966,115	144,464,663
Civil Aviation	7,185,601,056	7,549,248,989	4,826,367,707	4,962,572,332
Civic Education, Culture and Community Development	22,000,000	22,000,000	9,915,750	18,992,251
Education	-	-	100,385,246	
Finance	192,500,000	192,500,000	6,985,778	166,182,197
Fisheries Department	22,000,000	22,000,000	-	18,992,251
Forestry	6,463,655	6,463,655	4,398,400	5,579,971
Geo Survey	11,000,000	11,000,000	7,253,500	6,250,000
Health & Population	282,700,000	282,700,000	29,964,069	144,050,426
Immigration	17,365,202,553	18,418,720,096	13,104,406,820	15,991,103,919
Information	28,600,000	28,600,000	16,832,898	24,689,926
Judiciary	89,100,000	89,100,000	75,084,691	76,918,617
Labour & Social Services	335,500,000	335,500,000	217,826,181	289,631,828
Lands & Physical Planning	1,200,000,000	1,471,116,957	739,717,076	1,734,384,080
Marine	13,750,000	13,750,000	6,502,000	11,870,157
Met. Services	1,650,000	1,650,000	10,702,650	1,424,419
Mines	600,000,000	600,000,000	534,562,297	699,581,856
National Registration Bureau	100,000,000	100,000,000	160,011,178	166,328,414
NSO	1,100,000	1,100,000	125,000	949,613
ODPP	33,000,000	33,000,000	61,573,000	57,198,377
Police	3,053,880,449	2,953,880,449	1,045,423,698	1,194,786,151
Prisons	14,850,000	14,850,000	1,285,000	12,819,769
Railway Services	1,700,202,241	1,700,202,241	474,571,312	1,467,757,626
Registrar General	2,511,316,963	2,911,522,573	2,596,711,839	2,716,424,862
Tourism & Parks	481,765	481,765	287,000	
Trade and Industry	278,000,000	278,000,000	207,056,150	239,992,990
Water & Irrigation	111,494,307	111,494,307	1,021,500	96,251,267
Women & Children	2,090,000	2,090,000	48,068,542	1,804,264
Youth, Sports			14,733,962	
TOTALS	35,538,074,471	37,526,562,513	24,566,077,295	30,421,195,631

Annex 8: Summary of 2020/21 Off-Budget Support

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

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

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

Annex 8: Summary of 2019/20 Off-Budget Support

PROJECT NAME	Donor	Grant or Loan?	Currency	Projections in Donor currency	2020/21FY Projection (MK)	2021/22FY Projection (MK)	2022/23FY Projection (MK)	Sector
UNODC Prison Reform Program	Norway	Grant	NOK	7,000,000	557,727,800			Democratic Governance
MC International: Strengthening Music Education in Southern Africa	Norway	Grant	NOK	2,500,000	199,188,500	199,188,500	199,188,500	Tourism, Wildlife and Culture
Malawi Parliament Strengthening Project - Africa Institute for Development Policy	Norway	Grant	NOK	2,500,000	199,188,500			Democratic Governance
Tilitonse Foundation Civil Society Grant Fund	Norway	Grant	NOK	16,000,000	1,274,806,400			Democratic Governance
Our Rights, Our Oives our Future, Comprehensive sexuality education -UNESCO	Norway	Grant	NOK	10,000,000	796,754,000	796,754,000		Education, Research and Development
GIZ Promoting agricultural vocational skills for women in Malawi	Norway	Grant	NOK	15,000,000	1,195,131,000			Education, Research and Development
Joint UN program, learning for all in Malawi (tbc) - UNDP	Norway	Grant	NOK	80,000,000	6,374,032,000			Education, Research and Development
UNDP Malawi Innovation Challenge Fund	Norway	Grant	NOK	9,300,000	740,981,220	677,240,900		Trade, Industry and Private Sector Development
UN Women Women's Empowerment Program	Norway	Grant	NOK	9,000,000	717,078,600	-	717,078,600	Gender, Youth and Sports
NGO Gender Coordinating Network	Norway	Grant	NOK	4,000,000	318,701,600	159,350,800		Gender, Youth and Sports
Support to Farm Income Diversification Programme Phase II (FIDP II) Communication and Visibility	EU	Grant	Euro	77,305.00	62,123,597			Agriculture
Support to EU Visibility and Communications	EU	Grant	Euro	163,200.00	131,150,262			Information
Capacity Development for National Authorising Officer Support Unit in the Ministry of Finance-	EU	Grant	Euro	471,271.00	378,721,293			Economic Governance
Visibility and Communication Services	EU	Grant	Euro	10,906.00	8,764,245			Information
NAO-SU Programme Estimate PE6	EU	Grant	Euro					Economic

PROJECT NAME	Donor	Grant or Loan?	Currency	Projections in Donor currency	2020/21FY Projection (MK)	2021/22FY Projection (MK)	2022/23FY Projection (MK)	Sector
				460,365.00	369,957,048			Governance
Technical Cooperation Facility III	EU	Grant	Euro	139,632.00	112,210,621			Economic Governance
Technical Cooperation Facility (TCF) III - PE 4	EU	Grant	Euro	139,632.00	112,210,621			Economic Governance
Democratic Governance Programme	EU	Grant	Euro	347,809.00	279,505,156			Democratic Governance
Rural Infrastructure Development Programme (RIDP)	EU	Grant	Euro	34,332.00	27,589,772			Integrated Rural Development and Decentralization
Rural Infrastructure Development Program (RIDP) Component 1 PE 3	EU	Grant	Euro	34,332.00	27,589,772			Integrated Rural Development and Decentralization
Visibility and Communication Services (part 2)	EU	Grant	Euro	59,402.00	47,736,445			
Donor Nutrition Security Group (DoNUTS) Coordinator	EU	Grant	Euro	53,998.00	43,393,700			Health
Peri-Urban Sanitation and Hygiene Project in Mzuzu City	EU	Grant	Euro	71,315.00	57,309,932			Water and Sanitation
Integrated WASH intervention in low income areas (LIA) in Mzuzu and Karonga	EU	Grant	Euro	77,326.00	62,140,473			Water and Sanitation
Final Evaluation GCCA (0.09M)	EU	Grant	Euro	90,000.00	72,325,512			
Support to Land Governance in Malawi, in the scope of the Voluntary Guidelines - Communication and Visibility	EU	Grant	Euro	12,374.49	9,944,348			Integrated Rural Development and Decentralization
Promoting the demand and supply of transformational local governance in Malawi	EU	Grant	Euro	25,519.00	20,507,497			Integrated Rural Development

PROJECT NAME	Donor	Grant or Loan?	Currency	Projections in Donor currency	2020/21FY Projection (MK)	2021/22FY Projection (MK)	2022/23FY Projection (MK)	Sector
								and Decentralization
Support to Tilitonse Foundation's capacity to facilitate Non State Actors grants and capacity development in the governance sector	EU	Grant	Euro	678,326.00	545,114,169			Gender, Youth and Sports
Young Women in Active Politics (YAP)	EU	Grant	Euro	188,535.00	151,509,893			Gender, Youth and Sports
Resilience - CA	EU	Grant	Euro	2,500,000.00	2,009,042,000			Vulnerability, Disaster and Risk Management
Resilience - UP	EU	Grant	Euro	2,500,000.00	2,009,042,000			Vulnerability, Disaster and Risk Management
CTR MALAWI PRO ACT 2019	EU	Grant	Euro	4,000,000	3,214,467,200			Trade, Industry and Private Sector Development
Entrepreneurship development	EU	Grant	Euro	13,500,000	10,848,826,800			Trade, Industry and Private Sector Development
MSME business enabling environment	EU	Grant	Euro	2,200,000	1,767,956,960			Trade, Industry and Private Sector Development
Sustainable Land Mgt	Flanders	Grant	Euro	1,250,000	1,004,521,000			Environment, Land and Natural Resources
Capacity Building for SH farmers	Flanders	Grant	Euro	250,000	200,904,200			Agriculture
Tools for Market Access Project	Flanders	Grant	Euro	150,000	120,542,520			Trade, Industry and Private Sector Development

PROJECT NAME	Donor	Grant or Loan?	Currency	Projections in Donor currency	2020/21FY Projection (MK)	2021/22FY Projection (MK)	2022/23FY Projection (MK)	Sector
Climate Resilience Initiative in Malawi	Flanders	Grant	Euro	670,000	538,423,256			Vulnerability, Disaster and Risk Management
Lean season response (and or crisis response)	Ireland	Grant	Euro	1,000,000	803,616,800			Vulnerability, Disaster and Risk Management
Resilience activities integrated with lean season and SCTP	Ireland	Grant	Euro	800,000	642,893,440			Vulnerability, Disaster and Risk Management
Capacity building social protection system	Ireland	Grant	Euro		-			Education, Research and Development
Energy Solutions for the Poor	Ireland	Grant	Euro		-			Energy
Malawi Seed industry development	Ireland	Grant	Euro	1,900,000	1,526,871,920			Agriculture
Root and tubers programme	Ireland	Grant	Euro	1,900,000	1,526,871,920			Agriculture
Climate Smart Agriculture	Ireland	Grant	Euro	1,000,000	803,616,800			Agriculture
Agricultural diversification innovation - DARS etc	Ireland	Grant	Euro	1,000,000	803,616,800			Agriculture
Capacity Strenghtening - Dept Nutrition HIV/AIDS incl Technical Support	Ireland	Grant	Euro	200,000	160,723,360			Health
Multi-dimensional programming for nutrition	Ireland	Grant	Euro	250,000	200,904,200			Health
District Nutrition Coordination Committees	Ireland	Grant	Euro	150,000	120,542,520			Health
Capacity Building Nutrition	Ireland	Grant	Euro	250,000	200,904,200			Health
Decentralisation Council Committees	Ireland	Grant	Euro	150,000	120,542,520			Integrated Rural Development and Decentralization

PROJECT NAME	Donor	Grant or Loan?	Currency	Projections in Donor currency	2020/21FY Projection (MK)	2021/22FY Projection (MK)	2022/23FY Projection (MK)	Sector
Civil society voice and accountability	Ireland	Grant	Euro	650,000	522,350,920			Democratic Governance
Access to Justice	Ireland	Grant	Euro	350,000	281,265,880			Democratic Governance
District level hotspot programme	Ireland	Grant	Euro	200,000	160,723,360			Integrated Rural Development and Decentralization
Other - pilots for next strategy	Ireland	Grant	Euro	450,000	361,627,560			N/A
Strengthening Public Private Partnerships in Sexual and Reproductive Health and Rights (through PSI) III	Germany-KFW	Grant	Euro	2,140,000	1,719,739,952	1,719,739,952	1,719,739,952	Health; Education, Research and Development
Strengthening Public Private Partnerships in the Health Sector [Support to CHAM]	Germany-KFW	Grant	Euro	980,000	787,544,464	-	-	Health
Results based financing for maternal and newborn health II (through KfW)	Germany-KFW	Grant	Euro	472,657	379,835,379	-	-	Health
Provision of Primary Health Care (Ensuring Basic Health Services)	Germany-KFW	Grant	Euro	4,000,000	3,214,467,200	2,009,042,000	401,808,400	Health
Improving Primary School Education Phase I	Germany-KFW	Grant	Euro	4,500,000	3,616,275,600	578,604,096	-	Education, Research and Development
Improving Primary School Education Phase II	Germany-KFW	Grant	Euro	3,000,000	2,410,850,400	385,736,064	-	Education, Research and Development
Programme Primary School Education (Education Services Joint Fund ESJF)	Germany-KFW	Grant	Euro	2,700,000	2,169,765,360	2,973,382,160	1,687,595,280	Education, Research and Development
Unlocking Talent: E-Learning for Primary Education	Germany-KFW	Grant	Euro	5,000,000	4,018,084,000	4,018,084,000	-	Education, Research and Development
SOCIAL CASH TRANSFER - SOCIAL PROTECTION (through KfW)	Germany-KFW	Grant	Euro	15,258,024	12,261,604,421	4,852,920,107	-	Vulnerability, Disaster and Risk Management

PROJECT NAME	Donor	Grant or Loan?	Currency	Projections in Donor currency	2020/21FY Projection (MK)	2021/22FY Projection (MK)	2022/23FY Projection (MK)	Sector
SOCIAL CASH TRANSFER - SOCIAL PROTECTION (EU)	Germany-KFW	Grant	Euro	15,757,303	12,662,833,413	5,515,388,447	-	Vulnerability, Disaster and Risk Management
More Income and Employment in Rural Areas (NLGFC)	Germany-KFW	Grant	Euro	4,000,000	3,214,467,200	1,205,425,200	-	Integrated Rural Development and Decentralization
More Income and Employment in Rural Areas (MICF) II	Germany-KFW	Grant	Euro	2,000,000	1,607,233,600	-	-	Integrated Rural Development and Decentralization
Malawi-Zambia TFCA (regional funding through SADC)	Germany-KFW	Grant	Euro	2,400,000	1,928,680,320	1,928,680,320	2,410,850,400	Governance
Malawi-Zambia TFCA bilateral component	Germany-KFW	Grant	Euro	1,600,000	1,285,786,880	1,285,786,880	803,616,800	Governance
Multi-sectoral Nutrition Programme supporting the implementation of the Scaling up Nutrition-Initiative to Reduce Stunting in Malawi II	Germany-KFW	Grant	Euro	1,700,000	1,366,148,560	1,607,233,600	1,848,318,640	Health
Multi-sectoral Nutrition Programme supporting the implementation of the Scaling up Nutrition-Initiative to Reduce Stunting in Malawi III	Germany-KFW	Grant	Euro	3,500,000	2,812,658,800	3,455,552,240	2,089,403,680	Health
Support to Public Financial and Economic Management (PFEM)	Germany-GIZ	Grant	Euro	4,415,100	3,548,048,534			Economic Governance

PROJECT NAME	Donor	Grant or Loan?	Currency	Projections in Donor currency	2020/21FY Projection (MK)	2021/22FY Projection (MK)	2022/23FY Projection (MK)	Sector
More Income and Employment in Rural Areas of Malawi (MIERA)	Germany-GIZ	Grant	Euro	2,827,200	2,271,985,417	1,325,405,188		Integrated Rural Development and Decentralization
Nutrition and Access to Primary Education (NAPE)	Germany-GIZ	Grant	Euro	4,469,600	3,591,845,649	2,804,542,270		Health, Educaion
HEALTH NEW	Germany-GIZ	Grant	Euro	2,138,700	1,718,695,250	1,875,079,079	1,875,079,079	Health
Basic Education Programme (BEP)	Germany-GIZ	Grant	Euro	2,727,200	2,191,623,737	2,498,444,631		Education
Social Protection Programme (SPP)	Germany-GIZ	Grant	Euro	3,143,200	2,525,928,326	1,262,964,163		Vulnerability, Disaster and Risk Management
Japan Overseas Cooperation Volunteers (JOCV)	JICA	Grant	JPY	7,782,000	52,186,092	52,186,092		Education, Research and Development
Project for Conservation and Sustainable Management of Dzalanyama Forest Reserve	JICA	Grant	JPY	105,242,796	705,758,190	294,065,912		Environment, Land and Natural Resources
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	482,832,000	482,832,000		Environment, Land and Natural Resources

PROJECT NAME	Donor	Grant or Loan?	Currency	Projections in Donor currency	2020/21FY Projection (MK)	2021/22FY Projection (MK)	2022/23FY Projection (MK)	Sector
Expansion of Domasi College of Education	JICA	Grant	JPY	1,043,384,745	6,996,938,100			Education, Research and Development
Capacity Development for Curriculum Development to Strengthen Early Grade Numeracy	JICA	Grant	JPY	3,392,779	22,751,976			Education, Research and Development
Knowledge Co-Creation Training Programme (KCCP)	JICA	Grant	JPY	114,000,000	764,484,000	764,484,000		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	12,000,000	80,472,000	63,036,400		Education, Research and Development
Human Resource Development in the Mining Sector	JICA	Grant	JPY	3,000,000	20,118,000	13,412,000		Education, Research and Development
Other long-term training (Agriculture and Water)	JICA	Grant	JPY	6,000,000	40,236,000	53,648,000		Education, Research and Development
Market Orientated Smallholder Horticulture Empowerment and Promotion Project (MA-SHEP)	JICA	Grant	JPY	90,798,192	608,892,676	608,892,676		Agriculture
The Project for Strengthening the Capacity of Non-Revenue Water Reduction for Lilongwe Water Board	JICA	Grant	JPY	114,258,732	766,219,057	766,219,057		Water
The Project for Capacity Development of Radar Control Services at KIA	JICA	Grant	JPY	47,132,760	316,072,289	316,072,289		Transport
Preparatory Survey for the Improvement of Major Roads in City of Lilongwe	JICA	Grant	JPY	25,938,747	173,945,237			Transport
Private Sector Policy Advisor	JICA	Grant	JPY	45,000,000	301,770,000	251,475,000		Trade, Industry and Private Sector Development
Expert on 5S KAIZEN –TQM for Hospital Management	JICA	Grant	JPY	42,243,000	283,281,558	259,674,762		Health

PROJECT NAME	Donor	Grant or Loan?	Currency	Projections in Donor currency	2020/21FY Projection (MK)	2021/22FY Projection (MK)	2022/23FY Projection (MK)	Sector
Community Nutrition Project Concerning First 1000 Days of child development targeting mothers and children under 5 years (ISAPH Project)	JICA	Grant	JPY	9,189,996	61,628,113	41,085,409		Health
Adolescent Nutrition Sensitive Agriculture Project - Farmers Union of Malawi (FUM)	World Bank	Grant	USD	670,000	493,468,266	301,973,118		Health; Agriculture; Education, Research and Development
Public Administration	USAID	Grant	USD	2,000	1,473,040			Agriculture
Agriculture and Food Security	USAID	Grant	USD	7,000	5,155,639			Environment, Land and Natural Resources
Climate Change services	USAID	Grant	USD	2,000	1,473,040			Vulnerability, Disaster and Risk Management
Nutrition	USAID	Grant	USD	5,000	3,682,599			Health
Family Planning & Reproductive Health	USAID	Grant	USD	5,500	4,050,859			Health
Maternal & Child Health	USAID	Grant	USD	14,500	10,679,537			Health
Malaria	USAID	Grant	USD	22,000	16,203,436			Health
Tuberculosis	USAID	Grant	USD	1,500	1,104,780			Health
Education - Basic	USAID	Grant	USD	4,000	2,946,079			Education, Research and Development
TOTAL Other OFF-BUDGET SUPPORT					128,366,117,135			
COVID-19 Response Financing								
DfID channeled through UNICEF: Awareness raising, capacity building , partial renovation of treatment centers & procurement of supplies	DfID	Grant	USD	2,367,831	1,743,954,569			Health

PROJECT NAME	Donor	Grant or Loan?	Currency	Projections in Donor currency	2020/21FY Projection (MK)	2021/22FY Projection (MK)	2022/23FY Projection (MK)	Sector
Procurement of supplies and equipment; direct district support; logistics and communication support	USAID	Grant	USD	4,685,000	3,450,595,263			Health
World Bank channeled through UNICEF: Procurement of supplies, equipment and commodities	World Bank	Grant	USD	1,200,913	884,496,490			Health
Financial Inclusion and Entrepreneurship Scaling (FINES) Project - implemented by RBM	World Bank	Grant	USD	31,000,000	22,832,113,800			Health and Trade, Industry and Private Sector Development
Irish Aid channeled through UNICEF: Awareness raising, capacity building & procurement of supplies	Irish Aid	Grant	Euro	491,898	395,297,497			Health
EU support channeled through UN agencies: Procurement of supplies, equipment and commodities	EU	Grant	Euro	1,136,200	913,069,408			Health
EU support through additional allocations to existing projects and other agencies	EU	Grant	Euro	51,744,298	41,582,587,482			Health
Procurement of lab supplies, lab capacity building, lab systems strengthening	USA- CDC	Grant	USD	1,436,245	1,057,822,880			Health
Awareness raising, Communications and community engagement & subnational level support	German-GIZ	Grant	Euro	600,000	482,170,080			Health
TOTAL Off-Budget COVID Support					73,342,107,469			
TOTAL OFF-BUDGET SUPPORT					201,708,224,605	47,403,601,312	13,752,679,331	