



Government of Malawi

APPROVED
2023/24 FINANCIAL STATEMENT

Ministry of Finance and Economic Affairs

P.O. Box 30049

Lilongwe 3

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ABBREVIATIONS AND ACRONYMS

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

1. INTRODUCTION

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

2. THE 2021/22 FISCAL YEAR PERFORMANCE

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

Growth in the Emerging Markets and Developing Economies was 6.7 percent in 2021 as compared to 1.5 percent contraction in 2020 mainly on account of strong growth in Asian economies particularly India and China which grew by 8.7 percent and 8.1 percent respectively (Global Economic Prospects-World Bank, January, 2023). In 2022, output in the region declined to 2.7 percent (World Economic Outlook – IMF, January 2023). In the Sub-Sahara Africa region, in 2021, growth of 4.3 percent was registered as compared to 2.0 percent contraction experienced in 2020. In 2022, growth was 3.9 percent which was 0.4 percentage point lower than growth in 2021 (Regional Economic Outlook - IMF, April 2023). The rising inflation and debt levels with tighter monetary policies slowed growth in the region.

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

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

Category	2021-22 Approved Estimates	2021-22 Outturn
Revenue and Grants	1,271,260	1,209,032
Domestic Revenue	1,100,946	1,070,072
Tax Revenue	1,044,051	1,022,340
Other Revenue	56,895	47,732
Parastatal dividends	26,500	9,623
Sales of goods and services	24,373	35,833
Departmental receipts	22,620	31,663

Category	2021-22 Approved Estimates	2021-22 Outturn
Treasury Funds	1,753	4,170
Fines, Penalties and Forfeits	6,022	2,275
Grants	170,314	138,961
From Foreign Governments	58,430	58,430
Capital	58,430	58,430
From International Organisations	111,884	80,530
Capital	111,884	80,530
Expenditure	1,995,100	1,994,946
Expenses	1,424,262	1,531,646
Compensation of Employees	449,614	496,604
Wages and Salaries	436,324	479,609
Government Contributory pension	13,290	16,995
Public Debt Interest	299,728	280,138
Interest Payable to Non-Residents	14,474	14,474
Interest Payable to Residents	285,254	265,664
Use of Goods and Services	269,642	311,925
Generic goods and services	164,769	181,557
Health Sector	49,026	61,526
Agriculture Sector	4,989	12,400
Education Sector	29,783	31,956
Arrears	5,000	3,121
Storage levy expenses	2,875	1,164
Maize purchases	12,000	19,000
Elections	1,200	1,200
Grants	153,999	163,675
Road Fund Administration	31,332	31,310
Roads Authority	3,312	3,312
Transfer to MRA	30,992	30,992
Subvented Organisations	79,363	89,061
Net Lending	9,000	9,000
Social Benefits	221,826	248,790
Affordable Input Program	141,988	168,818
Fertiliser payments	126,000	152,830
Maize seed subsidy	12,250	12,250
Livestock		
Logistics	3,738	3,738
Pensions and Gratuities	77,213	77,348
Pension Fund-Past Liabilities	375	375
Social Cash Transfer	2,250	2,250
Other expenses	29,453	30,514
Other Statutory expenditures	29,453	30,514
Net Acquisition of Non-Financial Assets	570,838	463,300
Foreign financed projects (Part I)	351,243	319,889
Domestic financed projects (Part II)	219,595	143,411

Category	2021-22 Approved Estimates	2021-22 Outturn
Net Lending/ Net Borrowing	- 723,840	- 785,914
Total Financing	723,840	785,914
Foreign Financing (net)	134,774	134,774
Foreign Borrowing	180,929	180,929
Program Loans		
Project Loans		
Foreign Amortisation	- 46,155	- 46,155
Domestic Borrowing (Net)	589,067	651,140

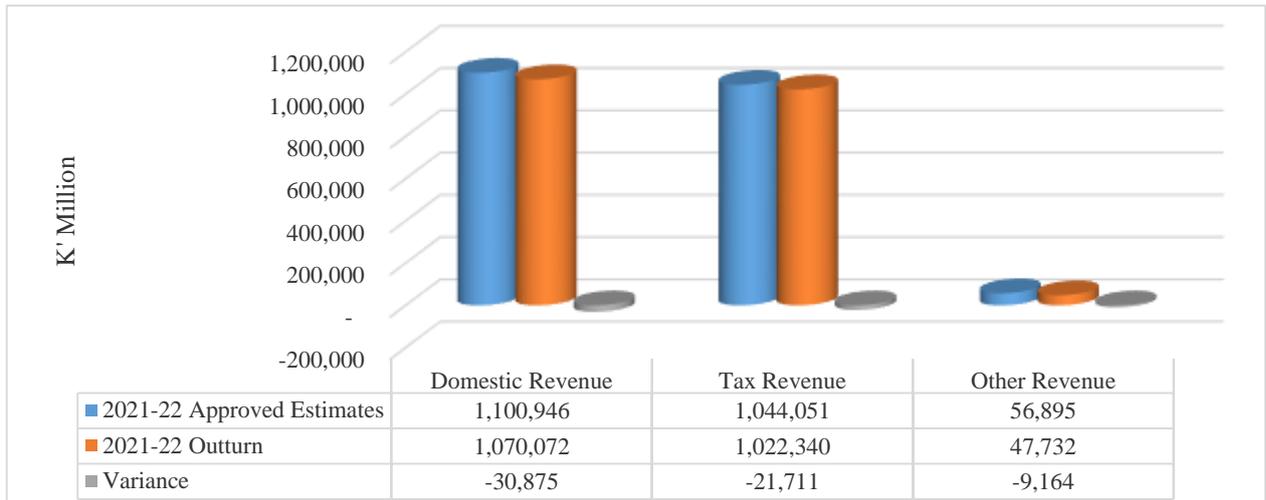
2.1 Revenue and Grants

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

2.1.1 Domestic Revenue

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

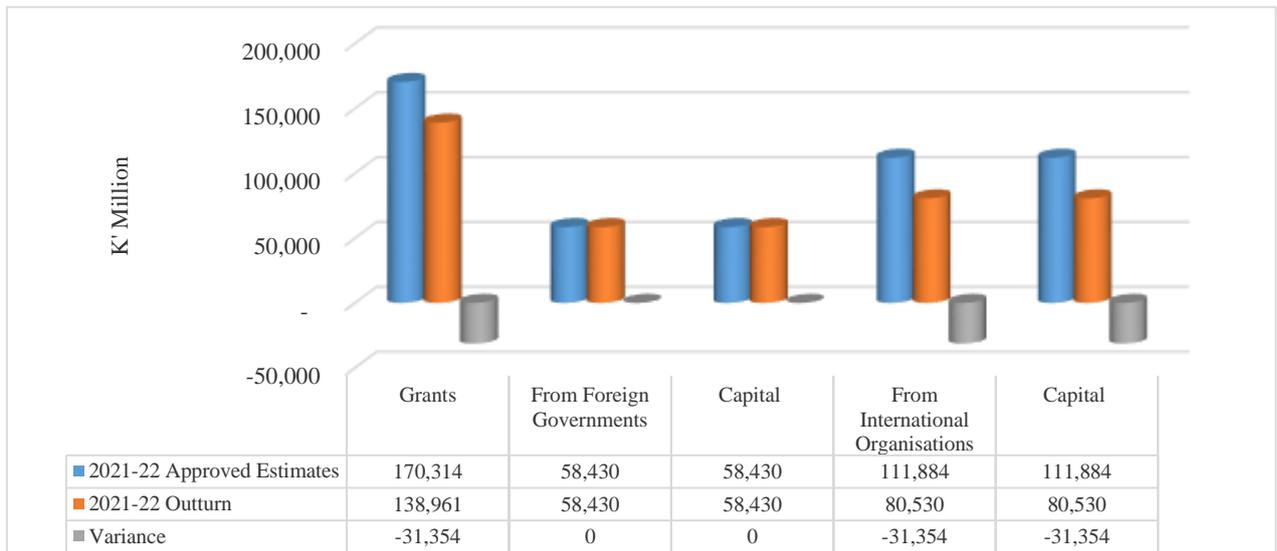
Figure 1: Domestic Revenue by Category



2.1.2 Grants

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

Figure 2: Grants by Category

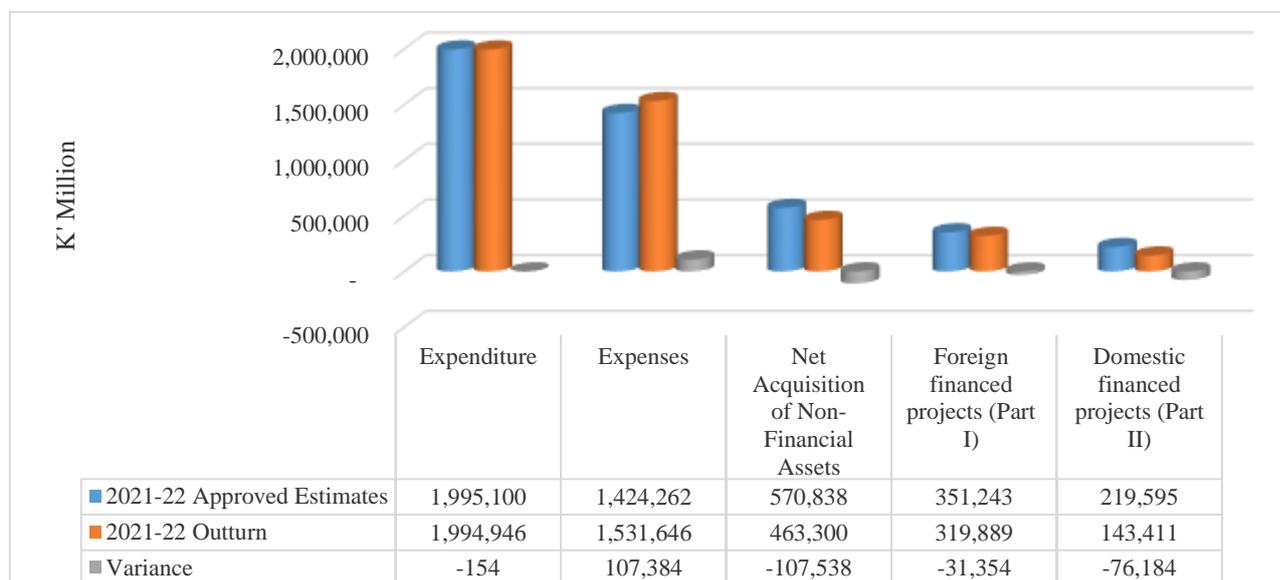


2.2 Expenditure

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

expenditure of K154.0 million. Figure 3 highlights the Expenditure by category in 2021/22 Financial Year.

Figure 3: Expenditure by Category

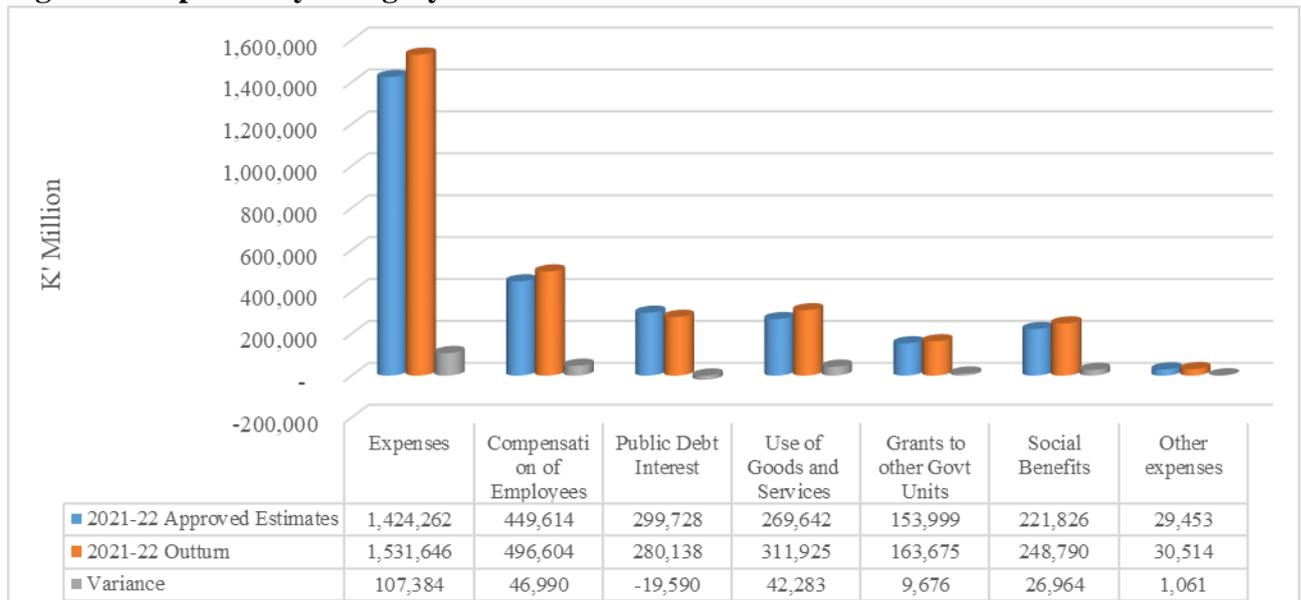


2.2.1 Expenses

The Expenses planned at K1,424.3 billion in the 2021/22 Financial Year comprised K449.6 billion Compensation of employees, K299.7 billion Public Debt Interest payments, K269.6 billion Goods and Services, K221.8 billion Social Benefits, K154.0 billion Grants to Other General Government Units, and K29.5 billion Other Statutory Expenses.

Total Expenses to the end of the Financial Year amounted to K1,531.6 billion thereby registering overall over expenditure of K107.4 billion. The over expenditure was mainly on account of Compensations of employees, Use of Goods and Services and Social benefits. This is attributable to salary adjustments for the public service, required financial support to some public institutions, commitments towards Affordable Input Programme and Covid-19 related expenditures. Figure 4 highlights the Expenses by different categories in 2021/22 Financial Year.

Figure 4: Expenses by Category



2.2.2 Net Acquisition of Non-Financial Assets

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

2.3 Net Borrowing

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

3. THE 2022/23 FISCAL YEAR PERFORMANCE

The 2022/23 Budget was formulated against a backdrop of continued economic slowdown of the global output as the fight against Covid-19 outbreaks continued coupled with high global inflation, high debt levels together with the effects of Russia-Ukraine war. In 2023, the World output is projected at 2.8 percent, a decline from 3.4 percent in 2022. The sluggish growth will be more pronounced in the advanced economies with a decline from 2.7 percent in 2022 to 1.3 percent in 2023 (World Economic Outlook-IMF April, 2023). The Emerging Markets and Developing Economies are expected to show some signs of resilience in the face of declining growth in the global economy. In 2023 real growth for the region will be 3.9 percent from 2.7 percent growth registered in 2022.

In the Sub-Sahara Africa region, growth is expected to decrease to 3.6 percent in 2023 down from 3.9 percent in 2022. The decline has been attributed to the rising of inflation, worsening of balance of trade and adverse weather condition in some economies of the region. In 2023, the Malawi economy is projected to grow by 2.4 percent up from the 0.8 percentage growth in 2022 (Regional Economic Outlook- IMF April 2023). The growth is expected to be driven by high yield in agriculture, stabilisation of energy supply and increased output in mining and construction sectors. The budget performance for 2022/23 Financial Year is highlighted in Table 2.

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

Category	2022-23 Approved Estimates	2022-23 Mid-Year Revised Estimates	2022-23 End-Year Revised Estimates
Revenue and Grants	1,955,848	2,007,504	2,075,410
Domestic Revenue	1,635,517	1,628,204	1,661,408
Tax Revenue	1,534,778	1,533,783	1,572,891
Other Revenue	100,739	94,421	88,518
Parastatal dividends	60,000	52,175	32,743
Sales of goods and services	37,912	38,335	51,121
Departmental receipts	33,821	34,235	47,852
Treasury Funds	4,090	4,100	3,269
Fines, Penalties and Forfeits	2,828	3,911	4,654
Grants	320,331	379,300	414,002
From Foreign Governments	41,910	25,200	57,638
Capital	41,910	25,200	57,638
From International Organisations	278,421	354,100	356,364
Current	-	189,600	-
Capital	278,421	164,500	356,364

Category	2022-23 Approved Estimates	2022-23 Mid-Year Revised Estimates	2022-23 End-Year Revised Estimates
Expenditure	2,839,892	2,852,273	3,357,507
Expenses	2,021,019	2,221,688	2,355,478
Compensation of Employees	688,783	702,059	772,156
Wages and Salaries	670,283	677,485	747,581
Government Contributory pension	18,500	24,574	24,574
Public Debt Interest	520,738	645,200	626,979
Interest Payable to Non-Residents	19,680	33,200	38,668
Interest Payable to Residents	501,058	612,000	588,311
Use of Goods and Services	363,581	399,329	425,052
Generic goods and services	225,697	245,117	280,983
Health Sector	70,386	77,562	53,562
Agriculture Sector	9,221	17,485	26,502
Education Sector	41,286	41,829	42,446
Arrears	1,000	750	755
Storage levy expenses	991	991	5,211
Maize purchases	12,000	12,594	12,594
Other Crop Purchases	2,500	2,500	2,500
Elections	500	500	500
Grants	219,064	232,788	246,855
Road Fund Administration	40,289	40,320	50,320
Roads Authority	4,166	4,166	6,966
Transfer to MRA	45,550	45,467	46,307
Subvented Organisations	117,058	130,834	131,262
Net Lending	12,000	12,000	12,000
Social Benefits	213,578	227,507	269,542
Affordable Input Program	109,573	109,270	151,310
Fertiliser payments	97,500	97,500	139,541
Maize seed subsidy	8,750	6,563	6,563
Livestock	585	585	585
Logistics	2,738	4,622	4,622
Pensions and Gratuities	100,914	115,762	115,754
Social Cash Transfer	2,592	1,976	1,976
Other expenses	15,275	14,805	14,894
Other Statutory expenditures	15,275	14,805	14,894
Net Acquisition of Non-Financial Assets	818,873	630,585	1,002,029
Foreign financed projects (Part I)	580,932	507,528	771,644
Domestic financed projects (Part II)	237,941	123,057	230,385
Net Lending/ Net Borrowing	- 884,044	- 844,769	- 1,282,097
Total Financing	884,044	844,769	1,282,097
Foreign Financing (net)	230,068	261,114	268,804
Foreign Borrowing	302,027	416,427	357,642
Program Loans	41,426	98,600	-
Project Loans	260,601	317,827	357,642
Foreign Amortisation	- 71,959	- 155,313	- 88,838

Category	2022-23 Approved Estimates	2022-23 Mid-Year Revised Estimates	2022-23 End-Year Revised Estimates
Domestic Borrowing (Net)	653,976	583,65Thi5	1,013,293

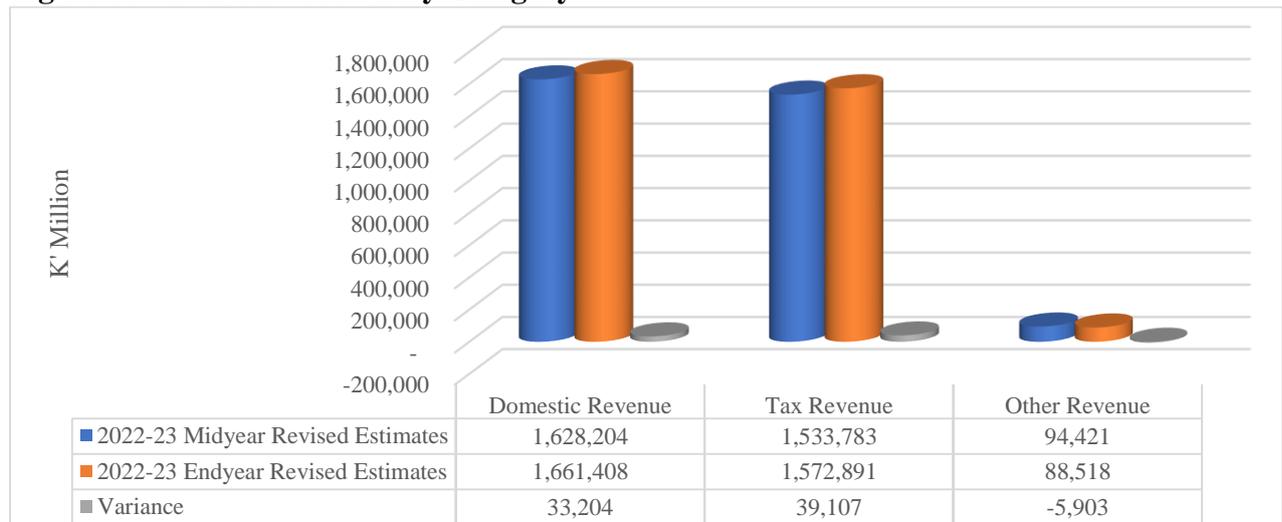
3.1 Revenue and Grants

The projection of Revenue and Grants pegged at K1,955.8 billion in the 2022/23 Financial Year was revised upwards to K2,007.5 billion at midyear on account of anticipated increase in Grants from International Organisations. At the end of the Financial Year, total collections amounted to K2,075.4 billion largely owing to over performance in both Domestic Revenue and Grants.

3.1.1 Domestic Revenue

Domestic Revenue for the 2022/23 Financial Year projected at K1,635.5 billion was made up of K1,534.8 billion for Taxes and K100.7 billion for Other Revenues. At midyear, the projection was revised to K1,628.2 billion. As at the year end, Domestic Revenue amounted to K1,661.4 billion thereby surpassing the Mid-Year target by K33.2 billion. Tax Revenues amounted to K1,572.9 billion against a Mid-Year target of K1,533.8 billion which is an over performance of K39.1 billion while Other Revenues were at K88.5 billion against a Mid-Year target of K94.4 billion with an underperformance of K5.9 billion. Figure 5 shows performance of Domestic Revenue in the 2022/23 Financial Year.

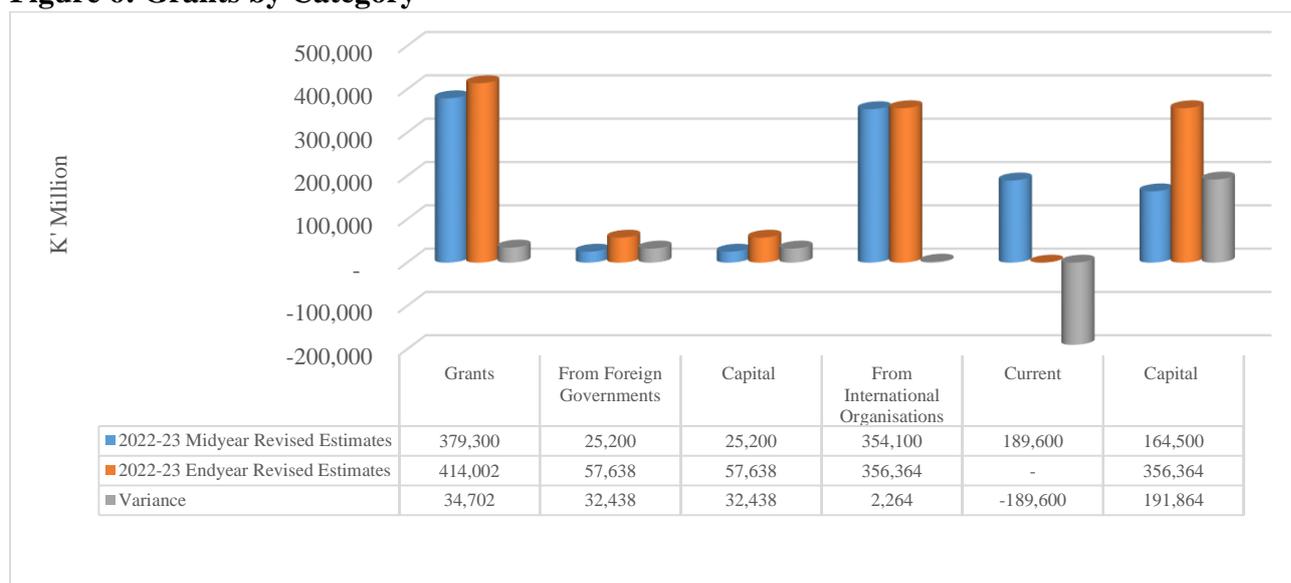
Figure 5: Domestic Revenue by Category



3.1.2 Grants

The 2022/23 approved Grants of K320.3 billion comprised K278.4 billion funds from International Organisations and K41.9 billion from Foreign Governments. At midyear, the estimates were revised to K354.1 billion and K25.2 billion respectively bringing the total projection for Grants to K379.3 billion. Overall, Grants amounted to K414.0 billion surpassing the projection K34.7 billion. Figure 6 highlights performance of Grants by category in 2022/23 Financial Year.

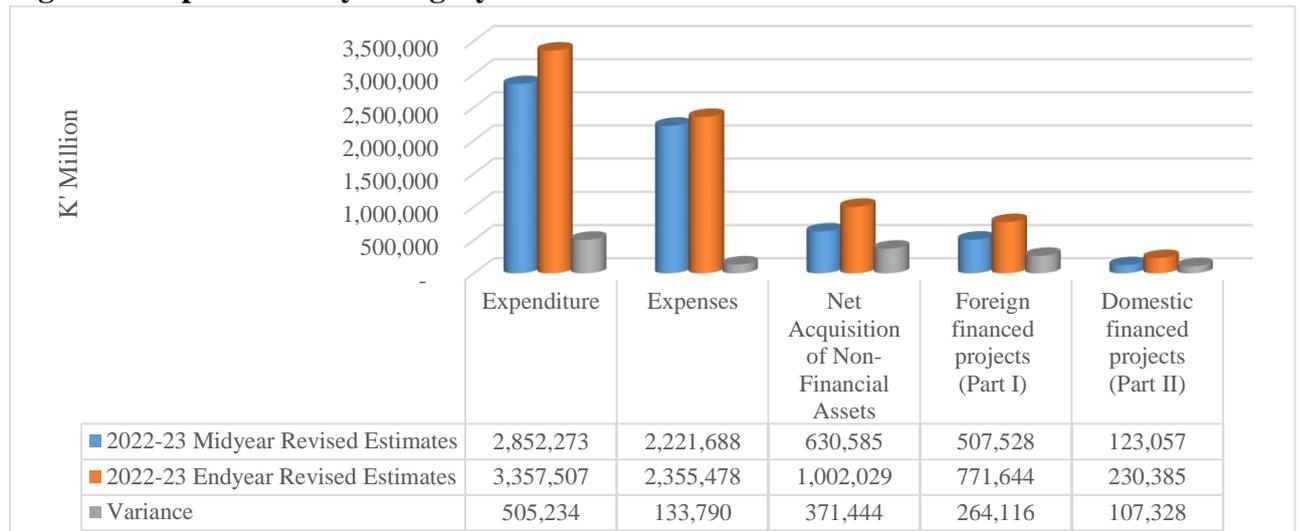
Figure 6: Grants by Category



3.2 Expenditure

Expenditure for 2022/23 Financial Year was pegged at K2,839.9 billion with K2,021.0 billion allocated for Expenses and K818.9 billion for Net Acquisition of Non-Financial Assets. At Mid-Year, the Expenditure was revised to K2,852.3 billion comprising K2,221.7 billion expenses and K630.6 billion for Net Acquisition of Non-Financial Assets. At the close of the financial year, Expenditure was at K3,357.6 billion of which Expenses were at K2,355.5 billion while Net Acquisition of Non-Financial Assets were at K1,002.0 billion. Figure 7 highlights the Expenditure by category in the 2022/23 Financial Year.

Figure 7: Expenditure by Category

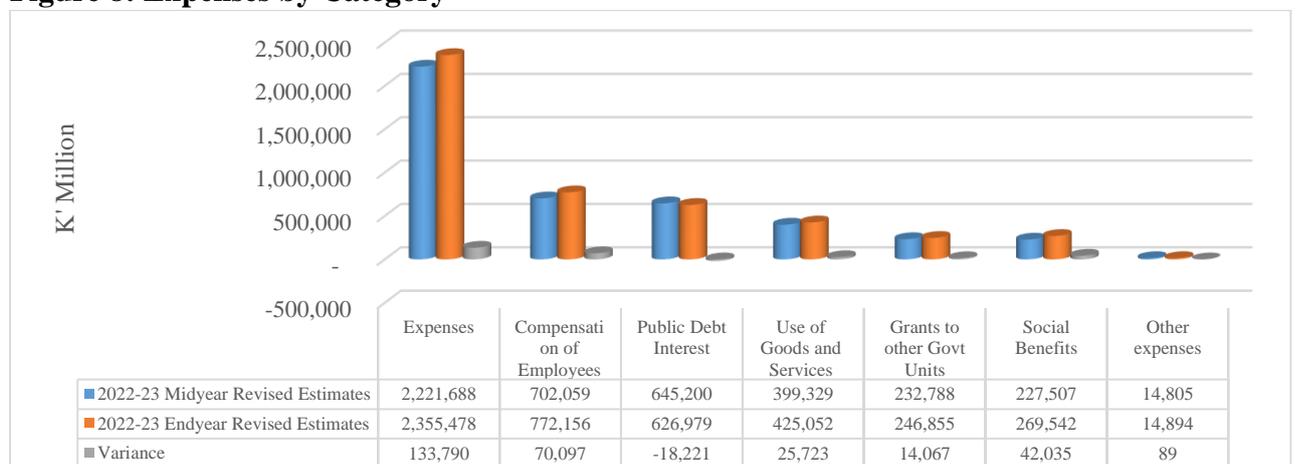


3.2.1 Expenses

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

By end of the financial year, the Expenses amounted to K2,355.5 billion reflecting over expenditure of K133.8 billion to the midyear revised projection in all the categories. The over expenditure was mainly registered under Compensations of Employees by K70.1 billion; Social Benefits by K42.0 billion; Goods and Services by K25.7 billion; and Grants to Other Government Units by K14.1 billion. Figure 8 highlights the Expenses by different categories in 2022/23 Financial Year.

Figure 8: Expenses by Category



3.2.2 Net Acquisition of Non-Financial Assets

The 2022/23 Approved Estimates for Net Acquisition of Non-Financial Assets of K818.9 billion, broken down into K580.9 billion for Foreign Financed projects and K237.9 billion for Domestically financed projects, was revised downward at midyear to K630.6 billion. At the end of the financial year, expenditure under Net Acquisition of Non-Financial Assets amounted to K1,002.0 billion representing an over expenditure of 59 percent as compared to the midyear estimate. Both foreign and domestically financed projects surpassed Mid-Year projections by K264.1 billion and K107.3 billion respectively.

3.3 Net Borrowing

The 2022/23 Financial Year closed with a deficit of K1,282.1 billion against a midyear projection of K844.8 billion. This is largely explained by the over expenditure in both Expenses and Net Acquisition of Non-Financial Assets.

4. THE 2023/24 BUDGET ESTIMATES

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

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

Growth in the Sub-Saharan Africa is projected to rebound with a growth rate of 4.2 percent in 2024 from 3.6 percent in 2023 (Regional Economic Outlook, IMF, April 2023). This is largely due to strong growth of above 6.0 percent in some of the economies in the region. Shocks on the global economy particularly rising energy prices and worsening financial conditions, may likely impact growth of fragile economies of the region. Growth in 2024 for the Malawi economy is estimated to be 3.2 percent up from the 2.4 percent in 2023. The expansion will mainly be driven by economic sectors such as agriculture. Table 3 presents Approved Estimates and Likely Outturn for 2022/23 Financial Year and Proposed Estimates for 2023/24.

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

Category	2022-23 Approved Estimates	2022-23 End-Year Revised Estimates	2023/24 Approved Estimates
Revenue and Grants	1,955,848	2,075,410	2,553,930
Domestic Revenue	1,635,517	1,661,408	2,242,430
Tax Revenue	1,534,778	1,572,891	2,128,090
Other Revenue	100,739	88,518	114,340
Parastatal dividends	60,000	32,743	46,720
Sales of goods and services	37,912	51,121	60,973
Departmental receipts	33,821	47,852	56,383
Treasury Funds	4,090	3,269	4,590
Fines, Penalties and Forfeits	2,828	4,654	6,647
Grants	320,331	414,002	311,500
From Foreign Governments	41,910	57,638	12,433

Category	2022-23 Approved Estimates	2022-23 End-Year Revised Estimates	2023/24 Approved Estimates
Capital	41,910	57,638	12,433
From International Organisations	278,421	356,364	299,067
Current	-	-	-
Capital	278,421	356,364	299,067
Expenditure	2,839,892	3,357,507	3,788,319
Recurrent Expenses	2,021,019	2,355,478	2,957,289
Compensation of Employees	688,783	772,156	926,982
Wages and Salaries	670,283	747,581	900,442
o/w Salary Adjustment			61,319
Government Contributory pension	18,500	24,574	26,540
Public Debt Interest	520,738	626,979	914,864
Interest Payable to Non-Residents	19,680	38,668	35,873
Interest Payable to Residents	501,058	588,311	878,991
Use of Goods and Services	363,581	425,052	547,563
Generic goods and services	225,697	280,983	328,334
Health Sector	70,386	53,562	81,486
Agriculture Sector	9,221	26,502	24,778
Education Sector	41,286	42,446	52,513
Arrears	1,000	755	1,000
Storage levy expenses	991	5,211	5,800
Maize purchases	12,000	12,594	12,000
Other Crop Purchases	2,500	2,500	-
Elections	500	500	41,652
Grants	219,064	246,855	302,641
Road Fund Administration	40,289	50,320	73,451
Roads Authority	4,166	6,966	5,000
Transfer to MRA	45,550	46,307	62,755
Subvented Organisations	117,058	131,262	145,435
Net Lending	12,000	12,000	16,000
Social Benefits	213,578	269,542	248,763
Affordable Input Program	109,573	151,310	109,817
Fertiliser payments	97,500	139,541	102,000
Maize seed subsidy	8,750	6,563	6,562
Livestock	585	585	585
Logistics	2,738	4,622	670
Pensions and Gratuities	100,914	115,754	136,146
Social Cash Transfer	2,592	1,976	2,800
Other expenses	15,275	14,894	16,475
Other Statutory expenditures	15,275	14,894	16,475
Net Acquisition of Non-Financial Assets	818,873	1,002,029	831,030
Foreign financed projects (Part I)	580,932	771,644	600,280
Domestic financed projects (Part II)	237,941	230,385	230,750
Net Lending/ Net Borrowing	- 884,044	- 1,282,097	- 1,234,389

Category	2022-23 Approved Estimates	2022-23 End-Year Revised Estimates	2023/24 Approved Estimates
Total Financing	884,044	1,282,097	1,234,389
Foreign Financing (net)	230,068	268,804	131,462
Foreign Borrowing	302,027	357,642	288,780
Program Loans	41,426	-	-
Project Loans	260,601	357,642	288,780
Foreign Amortisation	- 71,959	- 88,838	- 157,317
Domestic Borrowing (Net)	653,976	1,013,293	1,102,927

4.1 Revenues and Grants

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

The Domestic Revenue projected at K2,242.4 billion comprises K2,128.1 billion Tax Revenue and K114.3 billion Other Revenues while the projected Grants pegged at K311.5 billion include K229.1 billion from International Organisations and K12.4 billion from Foreign Governments.

4.2 Expenditure

Expenditure in the 2023/24 Financial Year is planned at K3,788.3 billion. This includes K2,957.3 billion for Expenses and K831.0 billion for Net Acquisition of Non-Financial Assets.

The Expenses comprise K927.0 billion for Compensation of Employees; K914.9 billion for Public Debt Interest payments; K547.6 billion for Goods and Services; K302.6 billion for Grants to Other General Government Units; K248.8 billion for Social Benefits and K16.5 billion for Other Statutory Expenses.

4.2.1 Transfers to Local Councils

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

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

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

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates	2024/25 Projections	2025/26 Projections
Personal Emoluments	324,863	363,540	379,241	409,580	442,346
Other Recurrent Transactions	40,012	39,290	48,424	50,845	53,387
Agricultural Sector	1,892	1,892	2,270	2,383	2,502
Education Sector	11,750	13,018	17,940	18,837	19,779
Education Sector - Covid	3,200	3,191	-	-	-
Health Sector	10,382	10,382	12,458	13,081	13,735
Health Sector - Drugs	1,566	1,566	2,079	2,183	2,292
Health Sector - Covid 19	2,720	2,720	3,264	3,427	3,599
Nutrition	-	-	209	219	230
General Resource Fund	4,040	3,084	4,848	5,091	5,345
Youth	204	157	245	257	270
Sports	194	150	233	245	257
Housing	204	156	245	257	270
Trade	204	155	245	257	270
Water	243	188	291	306	321
Gender	272	207	326	342	360
Community Development	272	212	326	342	360
Environment	206	158	247	259	272
Forestry	204	157	245	257	270
Fisheries	204	157	245	257	270
OPC-NRB	268	203	322	338	355
Labour	272	209	326	342	360
Immigration	272	207	326	342	360
Irrigation	272	209	326	342	360
Disaster Risk Management	1,174	911	1,408	1,479	1,553
Total Recurrent	364,876	402,830	427,664	460,425	495,733
Locally Funded Projects (Part	46,134	43,023	60,425	41,201	43,261
<i>Dualisation of Chileka-Blantyre Road</i>	<i>1,000</i>	<i>417</i>	<i>1,000</i>	<i>694</i>	<i>729</i>
<i>Construction of City</i>	<i>18,640</i>	<i>16,862</i>	<i>18,640</i>	<i>14,766</i>	<i>15,505</i>
<i>District Development Fund (DDF)</i>	<i>4,068</i>	<i>4,068</i>	<i>4,759</i>	<i>3,176</i>	<i>3,335</i>
<i>Construction of Water Structures</i>	<i>2,316</i>	<i>1,737</i>	<i>2,316</i>	<i>1,808</i>	<i>1,899</i>
<i>Infrastructure Development</i>	<i>811</i>	<i>639</i>	<i>811</i>	<i>665</i>	<i>699</i>

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates	2024/25 Projections	2025/26 Projections
<i>Constituency Development</i>	19,300	19,300	19,300	20,091	21,096
<i>Rehabilitation of District Hospitals</i>	-	-	13,600	-	-
Total Capital	46,134	43,023	60,425	41,201	43,261
	-	-	-	-	-
Total Council	411,010	445,853	488,090	501,626	538,995

4.2.2 Net Acquisition of Non-Financial Assets

In 2023/24 Financial Year, the Net Acquisition of Non-Financial Assets estimated at K831.0 billion is made up of K600.3 billion for Foreign Financed projects and K230.8 billion for Domestically Financed projects.

4.3 Net Borrowing

The fiscal deficit for the 2023/24 Financial Year is projected at K1,234.4 billion. This is to be financed by Net Domestic Borrowing of K1,102.9 billion and Net Foreign Financing of K131.5 billion.

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

The Malawi 2063 remains the main policy document that guides Government on development path and plans, areas of focus and resource allocation as the country aspires to become an industrialized upper-middle-income country by 2063. The Plan has isolated three key areas of intervention (pillars) that are core to the achievement of the becoming an upper-middle-income country in 2063 and seven enablers which include areas of intervention that are key in providing conducive environment and putting systems in place for the attainment of the pillars. The three pillars include Agriculture productivity and commercialization; Industrialization of the economy; and Urbanization with world-class urban centres across the country while the seven enablers include:

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

In an effort to operationalize the Malawi 2063, the Government developed Malawi 2063 First 10-Year Implementation Plan (MIP-1) which run from 2021 to 2030 with an aim of taking Malawi from the lowest income economy to a lower middle income economy with most of the Sustainable Development Goals achieved. MIP-1 focus on sectors that will bring quick gains, create wealth, jobs and transform the country to middle income country.

6.1 The Linkage between MIP-1 and the 2023/24 Budget

The 2023/24 Budget alignment to MIP-1 in terms of the three pillars and the seven enablers is outlined in Table 5.

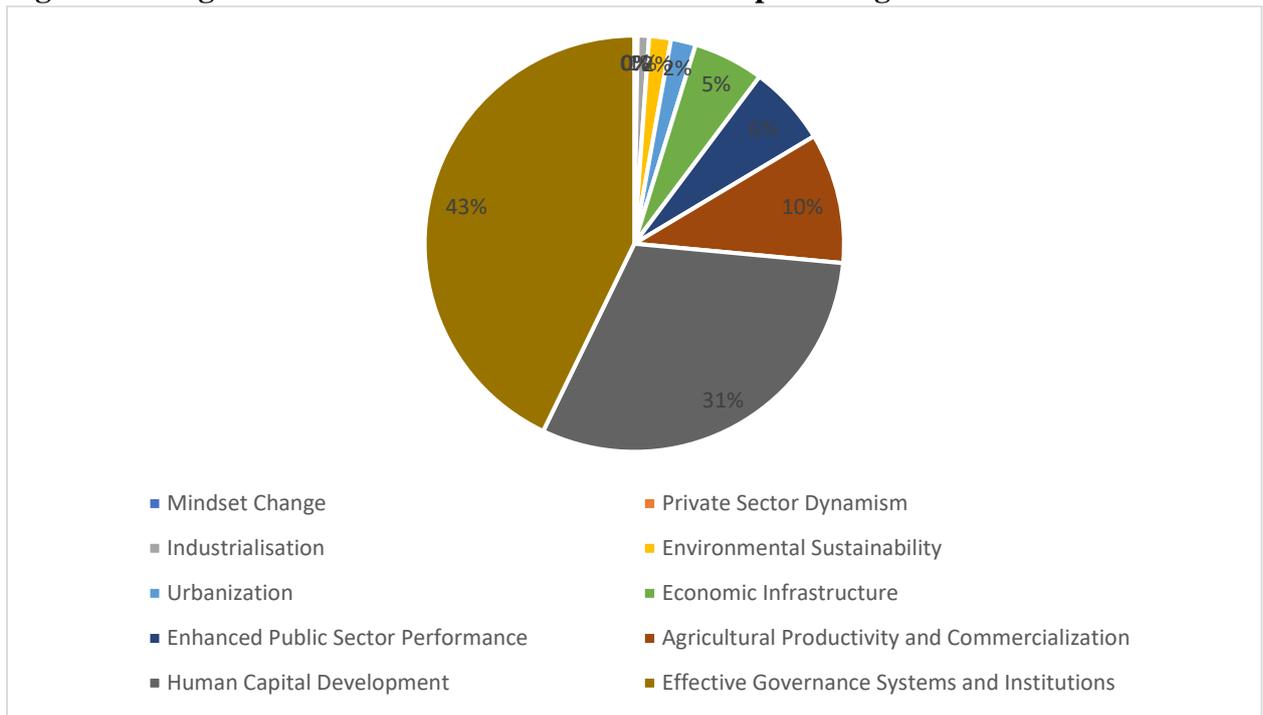
Table 5: 2023/24 Budget allocation according to MIP-1 Pillars and Enablers (K' million)

Pillar / Enabler	2023/24 Approved Estimates	Percentage of the Total Budget
Mindset Change	2,392	0.06%
Private Sector Dynamism	7,273	0.19%
Industrialisation	33,233	0.88%
Environmental Sustainability	63,660	1.68%
Urbanization	72,606	1.92%
Economic Infrastructure	206,329	5.45%
Enhanced Public Sector Performance	234,532	6.19%
Agricultural Productivity and Commercialization	383,509	10.12%
Human Capital Development	1,161,837	30.67%
Effective Governance Systems and Institutions	1,622,947	42.84%
Grand Total	3,788,319	100.00%

In the 2023/24 Financial Year, Effective Governance Systems and Institutions has been allocated a total of K1,622.9 billion, representing 42.8 percent of the budget. Major allocations are in Public debt interest payments and Pensions and Gratuities. Human Capital Development enabler that largely includes education and health sectors has been allocated a total of K1,161.8 billion representing 30.7 percent of the budget. Enhanced Public Sector Performance has an allocation of K234.5 billion representing 6.2 percent; Economic Infrastructure has been allocated K206.3 billion representing 5.4 percent while Environmental Sustainability has an allocation of K63.7 billion representing 1.7 percent. Private Sector Dynamism and Mind-set Change enablers were allocated K7.3 billion and K2.4 billion respectively.

Agricultural Productivity and Commercialization Pillar is pegged at K383.5 billion; Urbanisation K72.6 billion; and Industrialization K33.2 billion. Figure 9 provide the budget Expenditure estimates for the 2023/24 Financial Year according to the Pillars and Enablers in percentage terms.

Figure 9: Budget Allocation to Pillars and Enablers in percentage terms



6.0 PUBLIC DEBT PORTFOLIOS AS AT END-MARCH 2023

As at March 2023, Total Public Debt (TPD) stock stood at K9.41 trillion or 75 percent of 2022/23 GDP from MK6.84 trillion, or 63 percent of GDP recorded in March 2022 thereby registering a 38 percent rise. A total of K5.36 trillion was issued in the domestic debt market while K4.05 trillion (USD3,944.50 million) was from external sources. Table 5 below highlights composition of public debt and how it has evolved since 2005.

Table 6: Evolution of Public Debt (in Millions)

	2005	2006 (HIPC)	2019/20	2020/21	2021/22	2022/23
Total Public Debt (MK)	426,592	130,846	4,120,444	5,622,950	6,835,595	9,411,295
External (USD)	2,969	452	2,740	3,250	3,598	3,944
Domestic (MK)	73,337	68,957	2,100,180	3,004,457	3,897,819	5,362,526
Nominal GDP (MK)	326,957	430,522	8,520,572	9,395,877	10,897,321	12,507,189
Exchange Rate MWK-USD¹	119	137	737	805	816	1026
Percent of GDP						
Total (%)	130	30	48	60	63	75
External (%)	108	14	35	28	27	32
Domestic (%)	22	16	25	32	36	43

6.1: EXTERNAL PUBLIC DEBT PORTFOLIO

Total external debt stock rose from USD3,598.45 million as at End-March 2022 to USD3,944.50 million as at End-March 2023 which is a 10 percent increase. This was on account of an increase in disbursements on project loans and in the RBM's trade-financing facilities. As at End-March 2023, Central Government debt accounted for 73 percent of the

¹ These exchange rates are used throughout the report.

total external debt, an increase by 11 percent since End-March 2022, and RBM holdings accounted for 27 percent of the total external debt, a 7 percent increase since End-March 2022.

Table 7: External Debt Stock, by Holder (USD Million)

Category	Mar-22	Mar-23	(%) Change
(1) Central Government	2,615.64	2,895.27	10.69
(%) of total	72.69	73.40	
(2) Central Bank	982.81	1,049.23	6.76
(%) of total	27.31	26.60	
Total External (1+2)	3,598.45	3,944.50	9.62

5.1.2 EXTERNAL DEBT BY CREDITOR BY CATEGORY

The external debt portfolio comprises multilateral, bilateral and commercial creditors. As shown in Table 7 below, multilateral creditors continue to account for the largest proportion of Malawi's external debt at 68 percent, followed by commercial creditors at 21 percent and bilateral creditors at 11 percent. Since End-March 2022, the total amount owed to multilateral creditors increased by 16 percent, commercial creditors increased by 3 percent and bilateral creditors fell by 10 percent.

IDA continues to be the largest creditor to the Government of Malawi with a holding of USD1,414.34 million (36 percent of total external debt). The second largest creditor is AFREXIM with a holding of USD454.34 million (12 percent of total external debt), followed by the ADF and the IMF both at 11 percent and TDB at 8 percent while the bulk of the creditors cumulatively hold the remaining 22 percent.

Table 8: External Debt Stock, by Creditor and Creditor Category (USD Million)

Creditor	Mar-22	Mar-23	(%) Change
1. Bilateral	464.63	417.71	-10.10
Export-Import Bank of China (Main-Land)	253.97	223.01	-12.19
Export-Import Bank of India	124.21	111.07	-10.58
Kuwait Fund for Arab Economic Develop.	46.62	48.04	3.04
Saudi Fund for Development	30.05	29.65	-1.37
Compania Espanola De Seguros de Credito	5.48	2.74	-50.00
Abu Dhabi Fund for Development	3.14	2.14	-31.89
Government of Belgium	1.15	1.06	-7.60
2. Multilateral	2,330.71	2,697.00	15.72
International Development Association	1,182.21	1,414.34	19.90
African Development Fund	428.24	449.16	4.88
International Monetary Fund	389.70	439.53	12.78
European Investment Bank	69.14	118.43	71.28
International Fund for Agric. Development	97.55	108.89	11.62
OPEC Fund for International Development	77.15	80.49	4.33
Arab Bank for Economic Development in Africa	69.47	69.99	0.75
Nordic Development Fund	17.25	16.18	-6.19
3. Commercial	803.11	829.79	3.32
Africa Export-Import Bank	598.42	454.34	-24.08
Trade and Development Bank	174.69	323.70	85.30
Baobab Securities	0.00	51.74	
Arab Bank for Economic Development in Africa	30.00	0.00	
Total Public External Debt Stock (1+2+3)	3,598.45	3,944.50	9.62

6.1.3 EXTERNAL PUBLIC DEBT BY CURRENCY

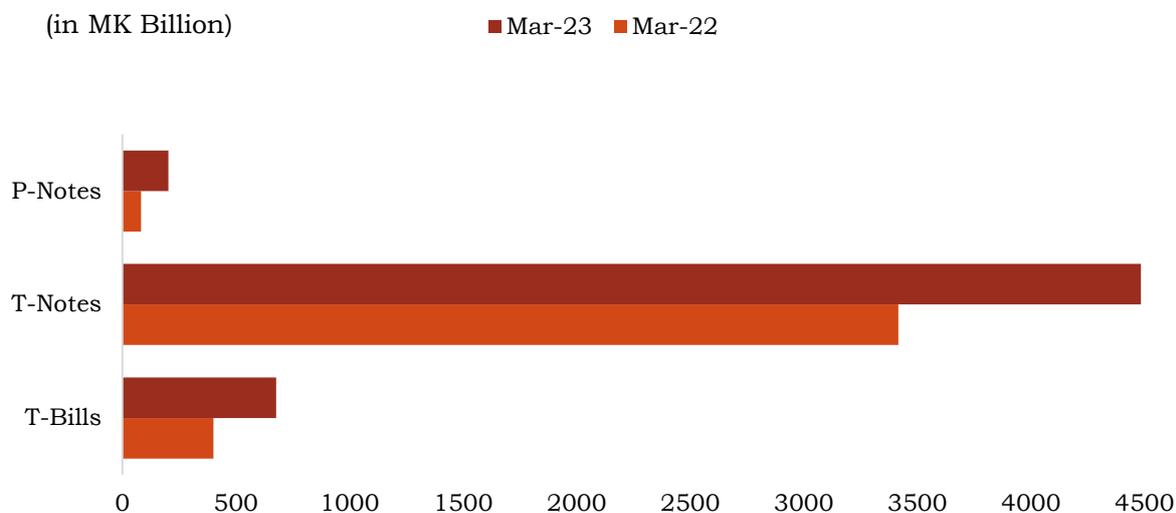
As at End-March 2023, Special Drawing Rights (SDR) accounted for 49 percent of the total external public debt. After decomposing the SDR basket into its tradable currencies, the USD accounted for the largest proportion of external debt at 59 percent followed by the EUR and CNY at 19 percent and 12 percent, respectively. Other currencies which included British Pound, Kuwait Dinar, Saudi Riyal, Japanese Yen and Dirham accounted for the remaining 10 percent.

6.2 DOMESTIC PUBLIC DEBT PORTFOLIO REVIEW

As at 31st March 2023, total domestic public debt amounted to K5.36 trillion, up by 38 percent from MK3.90 trillion in March 2022. Of the K5.36 trillion domestic debt stock, MK4.48 trillion

(84 percent) were T-Notes, MK676.39 billion (13 percent) T-Bills, and the remaining 4 percent were Promissory Notes.

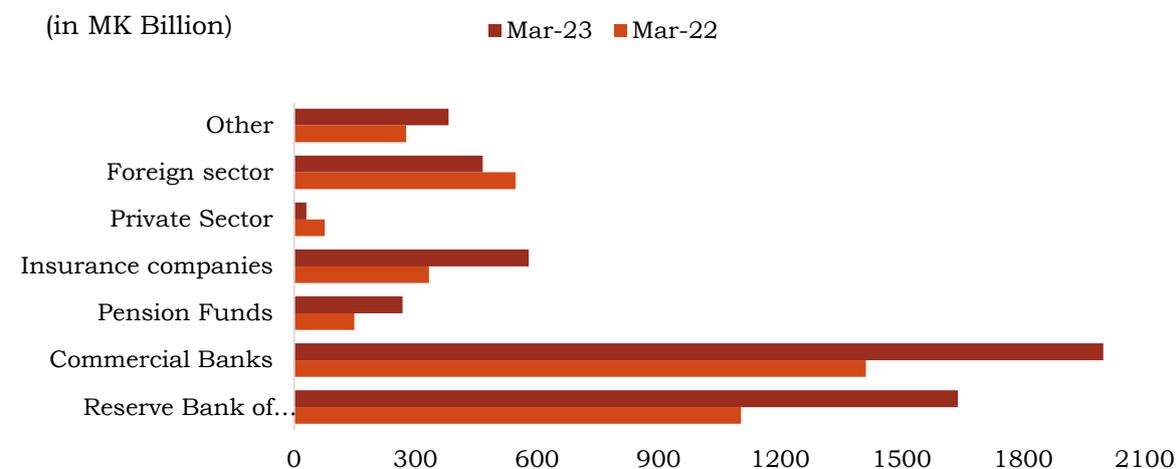
Figure 10: Domestic Debt Stock, by Instrument Type



6.2.1 DOMESTIC DEBT BY HOLDER

In terms of holdings, commercial banks remained the biggest holders of domestic debt and held MK1,998.58 billion. They were followed by the RBM at MK1,638.74 billion. The insurance companies, foreign sector, pension funds and private sector held MK579.13 billion, MK465.60 billion, MK268.02 billion and MK30.49 billion, respectively. The rest of the holders such as discount houses, parastatals, corporate sector, households and other financial institutions, in aggregate, held MK381.97 billion.

Figure 11: Domestic Debt Stock, by Holder



6.3 DEBT FLOWS

Total Debt service in the reporting period amounted to K1.78 trillion as compared to K1.66 trillion in March 2022 with total amortization (principal repayment) being K1.16 trillion and total interest at K626.98 billion. The significant increase of about 52 percent is mainly on account of principal repayments, coupon and interest payments. Of this amount, external debt service amounted to MK127.2 billion comprising of principal amortization of K88.5 billion and interest payment of K38.7 billion. The increase in external debt service of K79.8 billion (62 percent) from FY2021/22 was mainly attributed to the alignment of the currency and maturing external debt.

6.4 CONTINGENT LIABILITIES

As at March 2023, Government issued sovereign guarantees of USD50 million to BADEA for a fuel financing facility on behalf of the National Oil Company of Malawi; K25 billion to NBS Bank Plc for ADMARC Ltd; and USD7 million to CDHIB for Salima Sugar Company Limited. The K12 billion guarantee issued to CDH Investment Bank for ADMARC Ltd, was partly discharged. The ADMARC guarantees were discharged through a World Bank Grant whilst the Salima Sugar Company guarantee was settled by the company.

In addition to the above, Government issued two Sovereign Guarantees to AUZANO Capital Ltd in September 2022 on behalf of the Smallholder Farmers Fertiliser Revolving Fund of Malawi and to QUAY in December 2021 for the implementation of the Lake Malawi-Lilongwe City Water Supply Project. However, the Guarantees were cancelled due to non-performance.

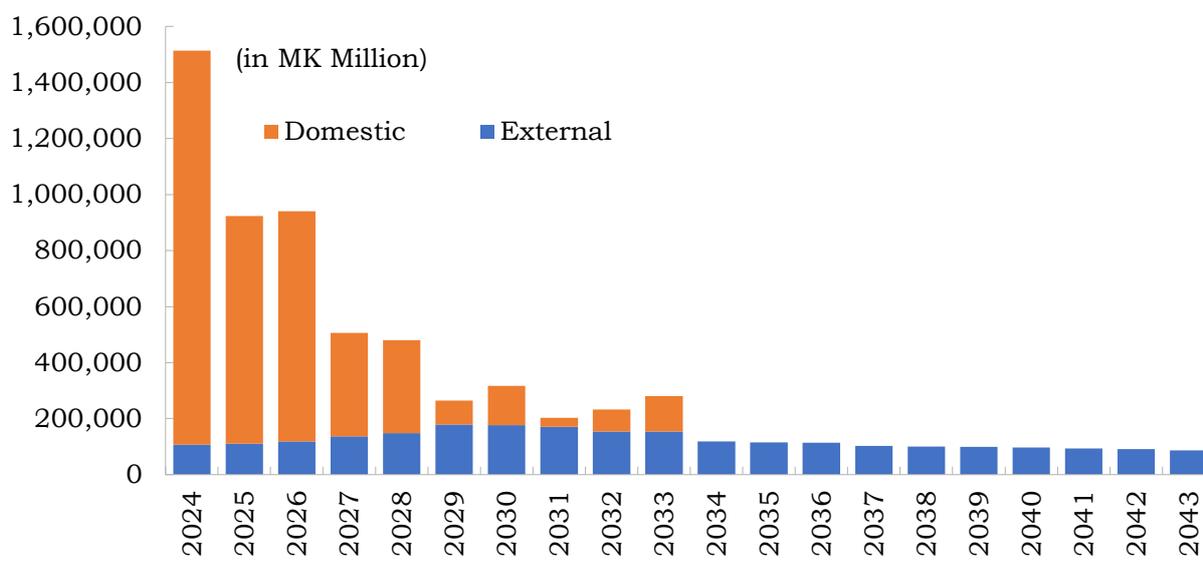
6.5: RISK AND COST ANALYSIS

The country's public debt is exposed to significant refinancing, interest and exchange rate risks. The high refinancing (and/or roll-over) risk and interest rate risk are largely on account of the short-term nature of Malawi's domestic debt portfolio.

6.5.1 REFINANCING RISK ANALYSIS USING REDEMPTION PROFILE

The redemption profile captures the amount of debt that is falling due in a given period. This indicator shows the specific points of a country’s debt vulnerability, which is manifested by high debt service payments in the debt repayment schedule. The profile shows that domestic debt is characterised by maturity spikes whilst external debt is smoother with maturities going as far as 2064 (not shown).

Figure 12: Malawi's Debt Redemption Profile, by FY



6.5.2 REFINANCING RISK USING AVERAGE TIME MATURITY

The Average Time to Maturity (ATM) of the debt portfolio indicates that the average holding needs to be repaid in 6.9 years. This is driven by a high proportion of domestic debt, which has original, and remaining maturity periods that are lower as compared to external debt. Specifically, the ATM for domestic debt is 2.4 years whilst external debt is 12.8 years. The ATM for domestic debt has gone down from 2.5 years recorded in March 2022 due to increasing issuances of shorter-term domestic debt whilst the ATM for external debt has gone down from 13.6 to 12.8 years reported in previous year due to the increase in external non-concessional debt (e.g. debt contracted from AFREXIM).

Table 9: Cost and Risk Indicators for Existing Debt (End-March 2023)

Risk Indicators	External debt	Domestic debt	Total debt
Amount (in millions of MK)	2,871,728.2	4,206,215.5	7,077,943.7

Amount (in millions of USD)		2,797.8	4,097.9	6,895.7
Nominal debt as percent of GDP		23.0	33.6	56.6
PV as percent of GDP		14.7	33.6	48.4
Cost of debt	Interest payment (% of GDP)	0.2	5.2	5.4
	Weighted Av. IR (%)	1.0	15.4	9.6
Refinancing risk	ATM (years)	12.8	2.4	6.9
	Debt maturing in 1yr (% of total)	3.4	33.5	20.6
	Debt maturing in 1yr (% of GDP)	0.9	11.3	12.1
	ATR (years)	12.8	2.4	6.9
Interest rate risk	Debt refixing in 1yr (% of total)	3.4	33.5	20.6
	Fixed rate debt incl T-bills (% of total)	100.0	100.0	100.0
FX risk	FX debt (% of total debt)			40.6
	ST FX debt (% of reserves)			48.9

Source: MoFEA staff calculations

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 at 6.9 years.

6.5.4 EXCHANGE RATE RISK

As for foreign exchange risk, 41 percent of the debt stock was denominated in foreign currency at the end of March 2023. This compared to 40 percent in March 2022. This proportion implies that a sizeable amount of Malawi's debt is susceptible to exchange rate movements. Exchange rate shocks, such as the 26 percent alignment of Kwacha in May 2022 (as shown in Figure 2), can substantially contribute to higher debt service payments in local currency terms, thereby leading to higher payments in the budget than projected.

ANNEXES

Annex 1: Medium Term Budget Framework (K' million)

Category	2022-23 Approved Estimates	2022-23 End-Year Revised Estimates	2023/24 Approved Estimates	2024/25 Projections	2025/26 Projections
Revenue and Grants	1,955,848	2,075,410	2,553,930	3,064,716	3,524,423
Domestic Revenue	1,635,517	1,661,408	2,242,430	2,690,916	3,094,553
Tax Revenue	1,534,778	1,572,891	2,247,510	2,697,012	3,101,564
Other Revenue	100,739	88,518	114,340	137,208	157,789
Parastatal dividends	60,000	32,743	46,720	56,065	64,474
Sales of goods and services	37,912	51,121	60,973	73,167	84,142
Departmental receipts	33,821	47,852	56,383	67,660	77,808
Treasury Funds	4,090	3,269	4,590	5,507	6,334
Fines, Penalties and Forfeits	2,828	4,654	6,647	7,976	9,173
Grants	320,331	414,002	311,500	404,950	465,692
From Foreign Governments	41,910	57,638	12,433	16,163	18,587
Capital	41,910	57,638	12,433	16,163	18,587
From International Organisations	278,421	356,364	299,067	388,787	447,105
Capital	278,421	356,364	299,067	388,787	447,105
Expenditure	2,839,892	3,357,507	3,788,319	4,167,150	4,583,865
Recurrent Expenses	2,021,019	2,355,478	2,957,289	3,253,017	3,578,319
Compensation of Employees	688,783	772,156	926,982	1,019,680	1,121,648
Wages and Salaries	670,283	747,581	900,442	990,486	1,089,535
o/w Salary Adjustment			61,319	67,451	74,196
Government Contributory pension	18,500	24,574	26,540	29,194	32,113
Public Debt Interest	520,738	626,979	914,864	1,006,351	1,106,986
Interest Payable to Non-Residents	19,680	38,668	35,873	39,461	43,407
Interest Payable to Residents	501,058	588,311	878,991	966,890	1,063,579
				-	-
Use of Goods and Services	363,581	425,052	547,563	602,319	662,551

Category	2022-23 Approved Estimates	2022-23 End-Year Revised Estimates	2023/24 Approved Estimates	2024/25 Projections	2025/26 Projections
Generic goods and services	225,697	280,983	328,334	361,167	397,284
Health Sector	70,386	53,562	81,486	89,635	98,598
Agriculture Sector	9,221	26,502	24,778	27,256	29,981
Education Sector	41,286	42,446	52,513	57,764	63,541
Arrears	1,000	755	1,000	1,100	1,210
Storage levy expenses	991	5,211	5,800	6,380	7,018
Maize purchases	12,000	12,594	12,000	13,200	14,520
Other Crop Purchases	2,500	2,500	-	-	-
Elections	500	500	41,652	45,817	50,399
Grants	219,064	246,855	302,641	332,905	366,195
Road Fund Administration	40,289	50,320	73,451	80,796	88,876
Roads Authority	4,166	6,966	5,000	5,500	6,050
Transfer to MRA	45,550	46,307	62,755	69,031	75,934
Subvented Organisations	117,058	131,262	145,435	159,979	175,976
Net Lending	12,000	12,000	16,000	17,600	19,360
Social Benefits	213,578	269,542	248,763	273,640	301,004
Affordable Input Program	109,573	151,310	109,817	120,799	132,879
Fertiliser payments	97,500	139,541	102,000	112,200	123,420
Maize seed subsidy	8,750	6,563	6,562	7,218	7,940
Livestock	585	585	585	644	708
Logistics	2,738	4,622	670	738	811
Pensions and Gratuities	100,914	115,754	136,146	149,761	164,737
Social Cash Transfer	2,592	1,976	2,800	3,080	3,388
Other expenses	15,275	14,894	16,475	18,123	19,935
Other Statutory expenditures	15,275	14,894	16,475	18,123	19,935
				-	-
Net Acquisition of Non-Financial Assets	818,873	1,002,029	831,030	914,133	1,005,546
Foreign financed projects (Part I)	580,932	771,644	600,280	660,308	726,339
Domestic financed projects (Part II)	237,941	230,385	230,750	253,825	279,208

Category	2022-23 Approved Estimates	2022-23 End-Year Revised Estimates	2023/24 Approved Estimates	2024/25 Projections	2025/26 Projections
				-	-
Net Lending/ Net Borrowing	- 884,044	- 1,282,097	- 1,234,389	- 1,102,434	- 1,059,442
				-	-
Total Financing	884,044	1,282,097	1,234,389	1,102,434	1,059,442
Foreign Financing (net)	230,068	268,804	131,462	215,927	280,706
Foreign Borrowing	302,027	357,642	288,780	420,440	546,572
Program Loans	41,426	-	-	-	-
Project Loans	260,601	357,642	288,780	420,440	546,572
Foreign Amortisation	-	- 88,838	- 157,317	- 204,513	- 265,866
				-	-
Domestic Borrowing (Net)	653,976	1,013,293	1,102,927	886,507	778,737

Annex 2: Summary of Estimates by Vote and Budget Type

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Vote 010-The Presidency	106,837,500	105,000,000	106,837,500
Personal Emoluments	106,837,500	105,000,000	106,837,500
Vote 020-Miscellaneous Other Statutory	33,275,400,000	32,648,800,280	33,475,400,000
Other Recurrent Transactions	33,275,400,000	32,648,800,280	33,475,400,000
Vote 030-Pensions and Gratuities	120,568,333,462	141,415,161,771	163,380,854,732
Personal Emoluments	67,155,000	-	-
Other Recurrent Transactions	120,501,178,462	141,415,161,771	163,380,854,732
Vote 040-Public Debt Charges	520,737,912,208	626,978,964,406	914,864,267,927
Other Recurrent Transactions	520,737,912,208	626,978,964,406	914,864,267,927
Vote 050-State Residences	14,532,979,140	27,682,982,751	24,073,062,429
Personal Emoluments	6,204,819,140	6,812,399,383	6,466,282,025
Other Recurrent Transactions	7,078,160,000	20,130,000,000	12,856,780,404
Development Part 2	1,250,000,000	740,583,368	4,750,000,000
Vote 060-National Audit Office	2,322,666,842	2,261,246,461	2,460,238,230
Personal Emoluments	1,044,874,547	1,178,920,018	1,180,687,513
Other Recurrent Transactions	1,277,792,295	1,082,326,443	1,279,550,717
Vote 070-The Judiciary	14,449,781,207	18,880,688,493	22,730,696,377
Personal Emoluments	6,896,411,589	10,701,087,810	10,733,419,792
Other Recurrent Transactions	7,052,538,768	7,622,364,604	10,434,087,781
Development Part 2	500,830,850	557,236,079	1,563,188,805
Vote 080-National Assembly	25,386,322,239	26,574,525,802	34,741,517,363
Personal Emoluments	15,123,709,059	13,196,712,623	16,438,788,288
Other Recurrent Transactions	10,262,613,180	13,377,813,179	18,302,729,075
Vote 081-Directorate Of Public Officer's	1,026,630,005	1,004,318,081	1,184,616,011
Personal Emoluments	248,841,360	226,529,435	256,616,011
Other Recurrent Transactions	777,788,645	777,788,646	928,000,000
Vote 082-Independent Complaints Commission	359,588,480	364,573,987	653,443,951
Personal Emoluments	79,588,480	132,542,445	142,243,951
Other Recurrent Transactions	280,000,000	232,031,542	511,200,000
Vote 090-Office of the President and Cabinet	22,348,050,621	25,781,436,363	19,822,867,948
Personal Emoluments	6,178,237,295	6,413,751,751	5,932,170,385
Other Recurrent Transactions	6,841,032,014	16,427,097,888	11,201,298,588
Development Part 2	250,000,000	58,918,750	400,000,000
Development Part 1	9,078,781,312	2,881,667,974	2,289,398,975
Vote 091-National Intelligence Service	3,017,506,800	4,385,684,791	5,255,825,777
Personal Emoluments	244,200,000	1,347,951,811	1,877,108,514
Other Recurrent Transactions	2,773,306,800	3,037,732,980	3,378,717,263
Vote 093-Department Human Resources	33,993,384,253	2,977,887,761	109,261,820,360
Personal Emoluments	32,111,059,278	1,379,332,279	106,418,652,104
Other Recurrent Transactions	1,882,324,975	1,598,555,482	2,843,168,256

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Vote 097-Civil Service Commission	723,763,969	856,284,471	1,111,407,902
Personal Emoluments	341,189,725	373,710,227	388,600,100
Other Recurrent Transactions	382,574,244	482,574,244	722,807,802
Vote 100-Ministry of Defence	2,853,258,425	3,120,555,523	2,009,034,859
Personal Emoluments	338,824,995	315,937,617	314,151,175
Other Recurrent Transactions	264,433,430	212,263,879	394,883,683
Development Part 2	2,250,000,000	2,592,354,027	1,300,000,000
Vote 101-Malawi Defence Force	108,300,137,837	119,630,997,777	153,360,451,614
Personal Emoluments	57,006,118,249	70,158,227,771	72,974,378,290
Other Recurrent Transactions	51,294,019,588	49,472,770,006	80,386,073,324
Vote 120-Ministry of Local Government	12,705,587,976	9,589,422,336	19,315,183,702
Personal Emoluments	613,423,257	764,649,724	1,673,821,122
Other Recurrent Transactions	892,164,719	795,168,044	3,841,362,580
Development Part 2	11,200,000,000	8,029,604,568	13,800,000,000
Development Part 1			-
Vote 121-National Local Government Finance	83,058,334,578	168,145,977,052	189,468,136,502
Personal Emoluments	1,028,541,179	1,089,858,523	1,125,307,628
Other Recurrent Transactions	16,664,408,219	25,556,045,091	22,147,576,660
Development Part 2	4,000,000,000	167,552,440	-
Development Part 1	61,365,385,180	141,332,520,998	166,195,252,214
Vote 130-Ministry of Lands	21,013,661,707	51,816,939,912	23,134,878,939
Personal Emoluments	2,548,229,988	2,979,465,024	3,089,531,235
Other Recurrent Transactions	12,965,431,718	15,696,479,804	16,745,347,703
Development Part 2	5,500,000,000	33,140,995,084	3,300,000,000
Development Part 1	-		-
Vote 170-Ministry of National Unity	1,197,886,881	1,105,125,184	-
Personal Emoluments	140,700,006	219,156,638	-
Other Recurrent Transactions	1,057,186,875	885,968,546	
Vote 180-Ministry of Youth and Sports	15,196,338,775	16,235,246,219	7,818,449,386
Personal Emoluments	585,667,253	705,849,832	831,598,883
Other Recurrent Transactions	769,691,646	636,826,159	772,577,168
Development Part 2	13,770,000,000	13,665,650,327	6,214,273,335
Development Part 1	70,979,877	1,226,919,901	-
Vote 190-Ministry of Agriculture	274,722,144,814	352,682,939,121	360,818,326,124
Personal Emoluments	8,534,932,515	8,177,490,038	8,294,382,589
Other Recurrent Transactions	131,401,677,190	191,014,842,314	144,326,081,535
Development Part 2	5,658,515,755	2,636,535,167	5,350,000,000
Development Part 1	129,127,019,353	150,854,071,603	202,847,862,001
Vote 210-Ministry of Water and Sanitation	151,271,282,419	117,459,213,411	46,578,289,215
Personal Emoluments	1,567,302,608	1,342,764,957	1,399,725,413
Other Recurrent Transactions	541,354,829	413,376,365	542,756,516
Development Part 2	11,648,020,000	22,773,326,456	13,800,000,000
Development Part 1	137,514,604,983	92,929,745,633	30,835,807,285
Vote 240-Office of the Vice President	3,707,325,024	4,170,507,397	3,981,398,070
Personal Emoluments	539,566,274	826,748,647	774,712,559

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Other Recurrent Transactions	2,867,758,750	3,343,758,750	3,206,685,511
Development Part 2	300,000,000		-
Vote 250-Ministry of Education	115,457,837,756	165,362,807,948	165,705,077,040
Personal Emoluments	43,001,824,141	57,008,558,655	74,744,076,481
Other Recurrent Transactions	26,335,988,760	26,236,127,101	34,572,214,964
Development Part 2	11,850,000,000	4,640,683,728	13,200,000,000
Development Part 1	34,270,024,855	77,477,438,464	43,188,785,595
Vote 260-Ministry of Foreign Affairs	26,680,110,763	36,519,022,137	37,546,552,043
Personal Emoluments	11,796,904,705	19,786,674,464	21,147,608,055
Other Recurrent Transactions	13,813,206,059	16,462,347,673	16,098,943,988
Development Part 2	1,070,000,000	270,000,000	300,000,000
Vote 270-Ministry of Finance and Economic	34,066,454,511	58,015,874,411	15,231,147,900
Personal Emoluments	1,853,853,824	2,120,434,355	2,227,388,527
Other Recurrent Transactions	3,651,207,653	3,092,107,980	5,282,581,273
Development Part 2	450,000,000	813,062,500	700,000,000
Development Part 1	28,111,393,035	51,990,269,576	7,021,178,100
Vote 271-Accountant General's Department	14,526,417,828	13,319,025,714	13,653,634,667
Personal Emoluments	1,372,163,805	1,643,305,927	1,735,166,360
Other Recurrent Transactions	8,654,254,023	8,434,629,517	9,018,468,307
Development Part 2	4,500,000,000	3,241,090,270	2,900,000,000
Vote 273-Malawi Revenue Authority	45,550,078,932	46,306,537,325	62,755,268,540
Other Recurrent Transactions	45,550,078,932	46,306,537,325	62,755,268,540
Vote 274-Road Fund Administration	151,339,385,683	131,045,647,739	138,800,310,685
Other Recurrent Transactions	40,288,939,912	50,319,911,717	73,450,905,422
Development Part 2	54,063,898,954	33,796,924,308	39,385,000,000
Development Part 1	56,986,546,816	46,928,811,714	25,964,405,263
Vote 275-Subvented Organisations	146,029,369,074	165,341,314,490	176,905,651,270
Other Recurrent Transactions	117,058,224,201	131,262,225,462	145,434,692,234
Development Part 2	27,009,566,786	24,952,282,540	30,318,922,786
Development Part 1	1,961,578,087	9,126,806,488	1,152,036,250
Vote 276-National Statistics Office	2,256,760,597	1,914,336,883	2,480,241,156
Personal Emoluments	631,511,957	695,373,403	705,313,617
Other Recurrent Transactions	1,625,248,640	1,218,963,480	1,774,927,539
Vote 277-National Planning Commission	1,428,405,644	1,407,546,902	1,567,981,738
Personal Emoluments	743,205,644	832,686,905	880,654,378
Other Recurrent Transactions	685,200,000	574,859,997	687,327,360
Vote 278-Unforeseen Expenditures	2,000,000,000	2,000,000,000	5,000,000,000
Other Recurrent Transactions	2,000,000,000	2,000,000,000	5,000,000,000
Vote 279-Financial Intelligence Authority	1,201,578,263	1,136,028,289	1,385,726,333
Personal Emoluments	579,308,501	645,430,387	681,148,016
Other Recurrent Transactions	622,269,762	490,597,902	704,578,318
Vote 310-Ministry of Health and Population	161,630,963,530	146,644,533,089	167,518,644,739
Personal Emoluments	57,921,789,094	64,396,060,299	64,848,133,008

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Other Recurrent Transactions	35,469,000,000	33,893,685,105	43,509,623,000
Development Part 2	9,000,000,000	7,739,653,976	4,600,000,000
Development Part 1	59,240,174,436	40,615,133,709	54,560,888,731
Vote 320-Ministry of Community Development	36,880,159,530	50,226,752,020	31,673,137,874
Personal Emoluments	1,664,565,055	1,554,636,529	2,171,912,118
Other Recurrent Transactions	5,903,955,015	4,787,366,624	6,428,882,007
Development Part 2	200,000,000	194,649,901	300,000,000
Development Part 1	29,111,639,460	43,690,098,966	22,772,343,750
Vote 330-Ministry of Information and	10,322,246,924	22,507,213,696	20,078,774,926
Personal Emoluments	1,344,921,244	1,600,798,541	1,584,124,069
Other Recurrent Transactions	2,320,645,000	3,686,613,708	3,641,840,930
Development Part 2	2,600,000,000	1,151,531,125	1,370,000,000
Development Part 1	4,056,680,680	16,068,270,322	13,482,809,927
Vote 340-Ministry of Homeland Security	12,383,586,117	15,499,541,435	5,330,586,048
Personal Emoluments	1,133,727,604	1,620,563,215	343,311,964
Other Recurrent Transactions	6,730,058,513	10,065,933,682	2,077,105,083
Development Part 2	4,519,800,000	3,813,044,538	2,910,169,001
Vote 341-Malawi Police Service	73,236,656,143	85,900,438,404	94,634,907,416
Personal Emoluments	43,726,699,590	58,396,367,048	59,520,520,921
Other Recurrent Transactions	28,109,956,553	27,210,108,856	33,564,386,495
Development Part 2	1,400,000,000	293,962,500	1,550,000,000
Vote 342-Malawi Prisons Service	15,043,516,522	16,203,169,114	20,556,041,965
Personal Emoluments	7,812,368,139	9,011,971,846	10,435,956,719
Other Recurrent Transactions	6,431,148,383	6,779,952,268	9,420,085,246
Development Part 2	800,000,000	411,245,000	700,000,000
Vote 343-Immigration Department	6,378,502,705	9,891,616,112	8,893,692,575
Personal Emoluments	2,940,104,471	3,290,639,679	3,342,860,113
Other Recurrent Transactions	2,653,031,847	6,398,150,947	5,100,832,463
Development Part 2	785,366,387	202,825,486	450,000,000
Vote 344-National Registration Bureau			21,343,794,939
Personal Emoluments			1,556,934,939
Other Recurrent Transactions			19,786,860,000
Vote 350-Ministry of Justice	810,070,604	926,892,158	1,488,384,422
Personal Emoluments	383,839,149	496,916,696	521,716,694
Other Recurrent Transactions	426,231,456	429,975,462	966,667,728
Vote 351-Directorate of Public Prosecution and	1,982,688,802	1,940,750,389	2,005,238,224
Personal Emoluments	478,931,267	554,407,393	500,790,635
Other Recurrent Transactions	1,503,757,535	1,386,342,996	1,504,447,589
Vote 352-Registrar General's Department	887,563,544	805,761,216	1,442,811,356
Personal Emoluments	281,170,744	325,124,481	329,266,533
Other Recurrent Transactions	606,392,799	480,636,735	1,113,544,823
Vote 353-Administrator General's Department	509,701,942	531,730,129	668,699,173
Personal Emoluments	227,890,239	305,958,541	341,479,072
Other Recurrent Transactions	281,811,703	225,771,588	327,220,100

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Vote 354-Attorney General's Department	395,373,860	436,418,643	545,546,031
Personal Emoluments	146,686,255	187,731,038	212,413,231
Other Recurrent Transactions	248,687,605	248,687,605	333,132,800
Vote 360-Ministry of Tourism, Culture and	13,181,751,104	10,297,769,651	5,328,538,718
Personal Emoluments	2,573,364,844	2,917,501,712	2,266,367,459
Other Recurrent Transactions	2,579,532,890	2,021,839,476	1,462,171,259
Development Part 2	2,354,723,125	1,333,814,026	1,600,000,000
Development Part 1	5,674,130,245	4,024,614,437	-
Vote 370-Ministry of Labour	8,797,927,708	12,976,368,854	10,639,703,416
Personal Emoluments	5,436,042,252	5,319,899,754	7,192,080,122
Other Recurrent Transactions	2,261,885,456	1,807,552,544	2,647,623,294
Development Part 2	1,100,000,000	323,098,682	800,000,000
Development Part 1		5,525,817,874	-
Vote 390-Ministry of Industry and Trade	5,218,801,599	3,640,576,202	7,615,735,531
Personal Emoluments	659,576,666	857,546,633	856,183,356
Other Recurrent Transactions	2,359,224,933	1,831,803,963	3,096,754,984
Development Part 2	2,200,000,000	813,110,000	3,662,797,191
Development Part 1		138,115,606	-
Vote 400-Ministry of Transport and Public	16,569,602,151	36,720,718,199	38,837,403,764
Personal Emoluments	4,469,933,853	4,989,892,235	5,163,723,225
Other Recurrent Transactions	2,841,522,592	2,412,829,476	3,708,254,739
Development Part 2	8,722,663,076	18,254,158,890	10,250,663,076
Development Part 1	535,482,630	11,063,837,598	19,714,762,724
Vote 420-Roads Authority	4,166,438,675	6,966,438,675	4,999,726,410
Other Recurrent Transactions	4,166,438,675	6,966,438,675	4,999,726,410
Vote 430-Malawi Human Rights Commission	1,375,119,959	1,475,146,963	2,059,448,312
Personal Emoluments	781,904,913	972,716,126	1,033,650,039
Other Recurrent Transactions	593,215,046	502,430,837	1,025,798,273
Vote 460-Malawi Electoral Commission	4,306,822,337	5,331,814,918	48,386,041,564
Personal Emoluments	1,848,737,070	2,385,020,916	2,492,216,469
Other Recurrent Transactions	2,458,085,267	2,946,794,002	45,893,825,096
Vote 470-Ministry of Natural Resources and	9,631,095,045	11,114,670,797	12,294,882,964
Personal Emoluments	4,379,716,060	6,751,591,565	7,097,221,059
Other Recurrent Transactions	2,308,317,256	1,975,580,757	2,340,904,042
Development Part 2	443,558,490	267,642,522	2,000,000,000
Development Part 1	2,499,503,239	2,119,855,953	856,757,863
Vote 480-Ministry of Mining	2,197,987,793	2,128,808,327	3,625,705,893
Personal Emoluments	645,364,373	815,951,107	909,323,999
Other Recurrent Transactions	1,452,623,420	1,212,857,220	2,016,381,893
Development Part 2	100,000,000	100,000,000	700,000,000
Vote 490-Ministry of Energy	25,230,165,861	79,975,232,477	18,370,712,651
Personal Emoluments	375,792,625	442,984,855	444,870,251
Other Recurrent Transactions	1,416,608,537	5,548,235,440	6,678,253,150
Development Part 2	2,110,000,000	333,936,704	1,850,000,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Development Part 1	21,327,764,700	73,650,075,478	9,397,589,250
Vote 510-Anti Corruption Bureau	6,315,776,119	7,102,920,654	6,711,521,216
Personal Emoluments	2,523,480,949	3,057,338,284	2,840,715,261
Other Recurrent Transactions	3,592,295,169	3,992,295,170	3,570,805,955
Development Part 2	200,000,000	53,287,200	300,000,000
Vote 520-Legal Aid Bureau	1,808,717,064	1,997,395,225	2,128,565,091
Personal Emoluments	1,108,940,449	1,416,709,083	1,428,341,850
Other Recurrent Transactions	699,776,614	580,686,142	700,223,241
Vote 550-Office of the Ombudsman	1,254,573,071	1,219,170,231	1,410,977,342
Personal Emoluments	593,751,503	684,298,561	749,296,750
Other Recurrent Transactions	660,821,568	534,871,670	661,680,591
Vote 560-Law Commission	954,266,178	949,825,163	1,001,495,323
Personal Emoluments	430,909,954	507,756,237	477,940,084
Other Recurrent Transactions	523,356,224	442,068,926	523,555,239
Vote 601 - Blantyre City Council	8,717,919,763	6,444,852,005	8,824,056,837
Other Recurrent Transactions	530,685,375	490,263,103	636,822,449
Development Part 2	8,187,234,388	5,954,588,902	8,187,234,388
Vote 602 - Lilongwe City Council	7,291,732,058	7,128,460,610	7,402,231,592
Other Recurrent Transactions	552,497,670	503,705,831	662,997,204
Development Part 2	6,739,234,388	6,624,754,779	6,739,234,388
Vote 603 - Mzuzu City council	3,765,732,060	3,692,866,805	3,822,231,595
Other Recurrent Transactions	282,497,672	259,725,194	338,997,207
Development Part 2	3,483,234,388	3,433,141,611	3,483,234,388
Vote 604 - Zomba City Council	3,639,030,487	3,445,981,991	3,670,189,707
Other Recurrent Transactions	155,796,099	140,344,582	186,955,319
Development Part 2	3,483,234,388	3,305,637,409	3,483,234,388
Vote 701 - Kasungu Municipal	67,294,689	56,178,830	76,187,376
Other Recurrent Transactions	44,463,437	33,347,578	53,356,125
Development Part 2	22,831,252	22,831,252	22,831,252
Vote 702 - Luchenza Municipal	66,106,996	55,478,056	74,762,145
Other Recurrent Transactions	43,275,744	32,646,804	51,930,893
Development Part 2	22,831,252	22,831,252	22,831,252
Vote 807 - Mangochi Town	70,892,260	58,877,008	80,504,462
Other Recurrent Transactions	48,061,009	36,045,757	57,673,210
Development Part 2	22,831,252	22,831,252	22,831,252
Vote 901 - Balaka District Council	10,770,005,732	12,023,809,338	15,693,819,979
Personal Emoluments	9,029,747,625	10,262,889,130	12,028,572,538
Other Recurrent Transactions	1,141,291,557	1,173,953,658	1,778,549,869
Development Part 2	598,966,550	586,966,550	1,886,697,572
Vote 902 - Blantyre District Council	24,436,338,083	23,340,014,225	24,389,998,944
Personal Emoluments	21,979,551,462	20,976,143,847	21,557,208,434
Other Recurrent Transactions	1,785,005,446	1,707,089,204	2,142,006,535

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Development Part 2	671,781,175	656,781,175	690,783,974
Vote 903 - Chikwawa District Council	12,556,057,366	13,897,848,535	18,341,033,534
Personal Emoluments	10,361,591,812	11,687,649,165	12,061,011,909
Other Recurrent Transactions	1,347,465,327	1,381,199,143	1,616,958,393
Development Part 2	847,000,227	829,000,227	4,663,063,233
Vote 904 - Chiradzulu District Council	9,366,525,026	10,526,838,226	12,667,392,171
Personal Emoluments	7,699,118,595	8,910,458,709	10,781,862,812
Other Recurrent Transactions	995,461,126	959,434,212	1,194,553,351
Development Part 2	671,945,305	656,945,305	690,976,007
Vote 905 - Chitipa District Council	8,100,198,587	8,860,736,560	10,010,286,009
Personal Emoluments	6,466,496,665	7,289,084,085	7,261,317,208
Other Recurrent Transactions	964,650,956	917,601,510	1,157,581,148
Development Part 2	669,050,965	654,050,965	1,591,387,654
Vote 906 - Dedza District Council	16,095,809,483	17,462,329,678	17,915,045,625
Personal Emoluments	13,307,328,884	14,777,074,002	14,755,990,665
Other Recurrent Transactions	1,693,110,507	1,613,885,584	2,031,732,608
Development Part 2	1,095,370,092	1,071,370,092	1,127,322,351
Vote 907 - Dowa District Council	15,040,260,679	16,418,435,290	19,667,086,072
Personal Emoluments	12,560,237,637	13,961,764,582	13,942,281,467
Other Recurrent Transactions	1,529,036,867	1,526,684,534	1,834,844,241
Development Part 2	950,986,174	929,986,174	3,889,960,365
Vote 908 - Karonga District Council	9,999,502,898	10,873,710,157	11,213,199,381
Personal Emoluments	8,224,717,919	9,178,403,661	9,201,246,794
Other Recurrent Transactions	1,086,493,930	1,022,015,447	1,303,792,717
Development Part 2	688,291,049	673,291,049	708,159,871
Vote 909 - Kasungu District Council	19,214,536,607	21,360,073,572	28,054,197,787
Personal Emoluments	16,179,322,977	18,307,867,007	21,601,384,974
Other Recurrent Transactions	1,859,526,136	1,903,519,071	2,231,431,363
Development Part 2	1,175,687,494	1,148,687,494	4,221,381,450
Vote 910 - Likoma District Council	885,460,151	1,105,490,301	1,666,852,413
Personal Emoluments	457,923,669	705,124,901	709,429,107
Other Recurrent Transactions	261,154,099	236,983,018	313,384,919
Development Part 2	166,382,383	163,382,383	644,038,386
Vote 911 - Lilongwe District Council	43,556,685,919	48,244,191,195	49,166,162,302
Personal Emoluments	37,985,482,601	42,661,634,956	42,892,279,476
Other Recurrent Transactions	3,276,498,101	3,341,851,021	3,931,797,721
Development Part 2	2,294,705,218	2,240,705,218	2,342,085,105
Vote 912 - Machinga District Council	14,314,332,366	15,969,490,787	19,079,785,677
Personal Emoluments	11,980,899,984	13,662,074,055	16,443,894,854
Other Recurrent Transactions	1,366,519,747	1,361,504,097	1,639,823,697
Development Part 2	966,912,635	945,912,635	996,067,127
Vote 913 - Mangochi District Council	20,985,257,644	23,917,517,265	24,357,943,704
Personal Emoluments	17,411,746,984	20,256,487,011	20,345,530,872
Other Recurrent Transactions	1,996,178,675	2,119,698,269	2,395,414,411

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Development Part 2	1,577,331,985	1,541,331,985	1,616,998,422
Vote 914 - Mchinji District Council	13,193,558,498	14,727,669,537	17,084,014,935
Personal Emoluments	11,010,024,922	12,545,598,305	14,602,877,227
Other Recurrent Transactions	1,354,780,812	1,371,318,468	1,625,736,975
Development Part 2	828,752,764	810,752,764	855,400,734
Vote 915 - M'mbelwa District Council	27,286,055,879	29,989,240,544	31,841,885,195
Personal Emoluments	23,318,042,723	26,092,152,410	26,083,281,223
Other Recurrent Transactions	2,538,500,709	2,500,575,686	3,046,200,851
Development Part 2	1,429,512,447	1,396,512,447	2,712,403,120
Vote 916 - Mulanje District Council	15,456,833,916	16,952,123,277	17,365,180,159
Personal Emoluments	12,783,226,722	14,353,938,328	14,363,681,522
Other Recurrent Transactions	1,491,274,038	1,442,851,793	1,789,528,845
Development Part 2	1,182,333,156	1,155,333,156	1,211,969,792
Vote 917 - Mwanza District Council	4,632,540,624	5,296,325,653	5,539,676,883
Personal Emoluments	3,643,844,869	4,351,888,862	4,401,142,482
Other Recurrent Transactions	661,345,580	623,086,616	793,614,697
Development Part 2	327,350,175	321,350,175	344,919,704
Vote 918 - Neno District Council	5,007,218,239	5,677,102,476	5,888,890,019
Personal Emoluments	3,924,693,291	4,611,048,586	4,638,585,117
Other Recurrent Transactions	727,690,448	717,219,390	873,228,537
Development Part 2	354,834,500	348,834,500	377,076,365
Vote 919 - Nkhata Bay District Council	9,687,938,923	10,453,943,140	10,727,287,888
Personal Emoluments	7,727,073,512	8,538,799,248	8,511,525,982
Other Recurrent Transactions	1,192,979,191	1,165,257,673	1,431,575,029
Development Part 2	767,886,220	749,886,220	784,186,877
Vote 920 - Nkhotakota District Council	10,498,363,765	11,372,308,016	12,259,820,158
Personal Emoluments	8,597,903,239	9,537,365,365	10,094,538,225
Other Recurrent Transactions	1,231,437,243	1,180,919,369	1,477,724,692
Development Part 2	669,023,283	654,023,283	687,557,241
Vote 921 - Nsanje District Council	8,706,454,203	9,600,112,259	11,319,106,764
Personal Emoluments	6,998,665,427	7,946,300,122	9,386,213,569
Other Recurrent Transactions	999,344,256	960,367,617	1,199,213,107
Development Part 2	708,444,520	693,444,520	733,680,088
Vote 922 - Ntcheu District Council	14,337,990,415	15,727,536,850	16,167,723,032
Personal Emoluments	11,906,793,490	13,381,735,911	13,411,317,680
Other Recurrent Transactions	1,506,164,993	1,441,769,007	1,807,397,992
Development Part 2	925,031,931	904,031,931	949,007,360
Vote 923 - Ntchisi District Council	8,500,546,221	9,374,646,281	9,591,438,543
Personal Emoluments	6,994,390,053	7,929,048,613	7,876,710,170
Other Recurrent Transactions	956,188,527	907,630,027	1,147,426,233
Development Part 2	549,967,641	537,967,641	567,302,140
Vote 924 - Phalombe District Council	9,864,451,791	11,301,609,087	11,677,324,069
Personal Emoluments	8,122,975,571	9,599,885,919	9,703,781,835
Other Recurrent Transactions	1,040,501,914	1,015,748,862	1,248,602,297

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Development Part 2	700,974,306	685,974,306	724,939,938
Vote 925 - Rumphi District Council	8,117,702,491	8,802,146,166	9,521,254,010
Personal Emoluments	6,591,778,013	7,340,547,175	7,782,566,170
Other Recurrent Transactions	983,873,377	931,547,890	1,180,648,052
Development Part 2	542,051,101	530,051,101	558,039,788
Vote 926 - Salima District Council	11,559,819,341	12,661,354,753	12,936,652,075
Personal Emoluments	9,680,490,277	10,813,630,406	10,799,401,838
Other Recurrent Transactions	1,185,862,937	1,169,258,219	1,423,035,524
Development Part 2	693,466,128	678,466,128	714,214,713
Vote 927 - Thyolo District Council	15,193,894,640	16,666,586,509	17,199,959,110
Personal Emoluments	12,695,420,986	14,238,851,312	14,363,366,323
Other Recurrent Transactions	1,555,287,077	1,505,548,619	1,866,344,492
Development Part 2	943,186,577	922,186,577	970,248,296
Vote 928 - Zomba District Council	20,026,821,738	22,366,893,573	22,796,463,593
Personal Emoluments	17,223,947,143	19,623,052,781	19,639,644,054
Other Recurrent Transactions	1,627,208,770	1,595,174,968	1,952,650,525
Development Part 2	1,175,665,824	1,148,665,824	1,204,169,015
Grand Total	2,839,891,458,636	3,357,507,072,485	3,788,318,957,913

Annex 3: Development Projects

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Vote 050-State Residences	1,250,000,000	740,583,368	4,750,000,000
Development Part 2	1,250,000,000	740,583,368	4,750,000,000
Construction of Office Complex at Kamuzu Palace	250,000,000	-	250,000,000
Programme of Replacement and Rehabilitation of Plants and Equipment at State Residences	-		2,000,000,000
Rehabilitation of Security Fence	1,000,000,000	740,583,368	1,000,000,000
Rehabilitation of State Residences at Kamuzu, Sanjika and Mtunthama Palaces	-		1,500,000,000
Vote 070-The Judiciary	500,830,850	557,236,079	1,563,188,805
Development Part 2	500,830,850	557,236,079	1,563,188,805
Construction of Commercial Court			914,240,500
Construction of Judicial Complex (Designs)	-	257,236,079	148,117,455
Programme of Rehabilitation of Court Buildings	500,830,850	300,000,000	500,830,850
Vote 090-Office of the President and Cabinet	9,328,781,312	2,940,586,724	2,689,398,975
Development Part 1	9,078,781,312	2,881,667,974	2,289,398,975
Malawi Africa Disaster Risk Financing		1,361,736,979	-
Multi-national Post Cyclone IDAI Emergency Recovery	9,078,781,312	1,519,930,995	2,289,398,975
Development Part 2	250,000,000	58,918,750	400,000,000
Rehabilitation of Civo Stadium and Other Sporting Facilities	250,000,000	58,918,750	400,000,000
Vote 100-Ministry of Defence	2,250,000,000	2,592,354,027	1,300,000,000
Development Part 2	2,250,000,000	2,592,354,027	1,300,000,000
Construction and Rehabilitation of Buildings and Structures	700,000,000	607,751,644	-
Construction and Rehabilitation of Water Works - Mvera	250,000,000	614,602,383	-
Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks	800,000,000	800,000,000	800,000,000
Water Reticulation Project for Barracks	500,000,000	570,000,000	500,000,000
Vote 120-Ministry of Local Government, Unity and Culture	11,200,000,000	8,029,604,568	13,800,000,000
Development Part 2	11,200,000,000	8,029,604,568	13,800,000,000
Completion of Chongoni Rock Art World Heritage Site			200,000,000
Construction of an Arts Development Centre			500,000,000
Construction of Chiefs Houses across all the regions	2,000,000,000	1,037,374,293	800,000,000
Construction of Modern Markets and Business Parks	500,000,000	-	-
Construction of Modern Office Complex in Councils	500,000,000	-	-
Construction of Mzuzu Civic Office	1,700,000,000	1,607,717,993	800,000,000
Construction of Rural Roads	1,000,000,000	-	800,000,000
Programme of Construction and Rehabilitation of Urban and Rural Markets	1,000,000,000	5,253,600	1,100,000,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo) - Phase 1	1,000,000,000	831,540,267	3,000,000,000
Programme of Construction of Stadiums at District Headquarters	1,000,000,000	3,830,047,832	3,600,000,000
Programme of Development of Rural Growth Centres	1,000,000,000	217,670,583	800,000,000
Recapitalisation of Development Fund for Local Authorities	500,000,000	500,000,000	-
Rehabilitation of Blantyre Cultural Centre			200,000,000
Roads and Water Infrastructure Development Program	1,000,000,000	-	2,000,000,000
Vote 121-National Local Government Finance Commission	65,365,385,180	141,500,073,438	166,195,252,214
Development Part 1	61,365,385,180	141,332,520,998	166,195,252,214
Governance to Enable Service Delivery	22,095,385,180	55,027,854,783	36,312,698,796
Local Development Fund		93,458,713	
Malawi Social Support for Resilient Livelihoods	39,270,000,000	85,562,817,783	129,882,553,418
MASAF 4		53,060,559	-
More Employment and Income to Rural Areas Programme	-	595,329,160	-
Development Part 2	4,000,000,000	167,552,440	-
Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa, Likoma, Balaka, Chitipa)	4,000,000,000	167,552,440	-
Vote 130-Ministry of Lands	5,500,000,000	33,140,995,084	3,300,000,000
Development Part 2	5,500,000,000	33,140,995,084	3,300,000,000
Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration (Local Currency)	3,000,000,000	32,339,147,919	1,000,000,000
Construction of Conference Rooms for Government Offices at Capital Hill	500,000,000	120,825,464	-
Construction of Houses for People with Albinism	500,000,000	303,370,573	500,000,000
National Land Reforms Roll-Out Program			800,000,000
Public Land Infrastructure Development in Cities	1,500,000,000	377,651,128	1,000,000,000
Vote 180-Ministry of Youth and Sports	13,840,979,877	14,892,570,228	6,214,273,335
Development Part 1	70,979,877	1,226,919,901	-
Jobs for Youth	70,979,877	1,226,919,901	-
Development Part 2	13,770,000,000	13,665,650,327	6,214,273,335
Construction of National Indoor Sports Complex	4,500,000,000	4,300,987,243	-
Construction of Two Stadiums for Big Bullets and Beforward Wanderes			800,000,000
Construction of Youth Centre in Mzuzu	1,000,000,000	1,730,838,178	1,000,000,000
Kamuzu Institute for Sports Reconstruction	4,770,000,000	4,839,481,533	1,000,000,000
National Youth Service	3,500,000,000	1,708,616,708	800,000,000
Region 5 Games Infrastructure Development		1,085,726,665	2,614,273,335
Vote 190-Ministry of Agriculture	134,785,535,108	127,384,595,040	208,197,862,001
Development Part 1	129,127,019,353	124,748,059,873	202,847,862,001
Afikepo Nutrition programme in Malawi		13,645,007,567	-
Agriculture Commercialisation	23,403,927,000	26,168,049,843	11,079,982,258
Agriculture Emergency Food Production Facility		14,790,075,967	
Agriculture Infrastructure and Youth in Agribusiness Project	10,702,741,409	1,434,278,629	10,422,236,695
Agriculture Sector Wide Approach - Support Project	13,838,000,000	5,389,915,884	3,221,613,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Farm Income Diversification Program		22,420,834	-
Kasungu District Agriculture Coordination Project	199,115,931	-	14,222,567
KULIMA - Promoting Farming in Malawi	1,907,175,811	12,535,124,970	-
Lower Shire Valley Landscape Project	780,130,900	561,911,295	904,951,844
Mzimba District Agriculture Coordination Project	139,381,152	-	9,481,711
Programme for Rural Irrigation Development		2,365,336,737	12,500,143,560
Shire Valley Transformation Project - Phase 1	71,615,287,150	42,490,826,130	81,141,624,655
Shire Valley Transformation Project - Phase 2			50,056,938,893
Shire Valley Transformation Project-NTF		360,225,346	-
Shire Valley Transformation Project-OFID		2,392,931,049	-
Support to Implementation of the Agriculture Sector Wide Approach (ASWAp) and Greenbelt Initiative (GBI)		319,227,340	-
Sustainable Agricultural Production Programme (SAPP)	6,541,260,000	2,272,728,282	1,431,318,280
Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme			32,065,348,538
Development Part 2	5,658,515,755	2,636,535,167	5,350,000,000
Agriculture Infrastructure and Youth in Agribusiness Project	2,008,515,755	1,200,000,000	1,000,000,000
Increasing Coffee Production and Farmers Access to Good quality Seedlings through Tissue Culture Techniques in Malawi.	100,000,000	100,461,900	-
Livestock Infrastructure Development for Sustainable Animal Health, Production and Marketing Project (LIDP)	500,000,000	500,000,000	1,000,000,000
Malawi-Israel Horticulture Incubation Centre (MIHoYIC)	500,000,000	42,800,000	-
Market Oriented Smallholder Horticulture Empowerment and Promotion - counterpart	50,000,000	5,000,000	50,000,000
Programme for Rural Irrigation Development			800,000,000
Promotion of Mechanised Farm Operations through Hiring Centres in Malawi	600,000,000	36,250,000	500,000,000
Shire Valley Transformation Project - Phase 1	1,900,000,000	752,023,267	2,000,000,000
Vote 210-Ministry of Water and Sanitation	149,162,624,983	115,703,072,089	44,635,807,285
Development Part 1	137,514,604,983	92,929,745,633	30,835,807,285
Climate Adaptation for Sustainable Water		641,728,653	-
Extension of Mangochi Portable Water Supply Project		2,777,981,431	
Karonga Town Water Supply Project		699,176,176	-
Lilongwe Drought Resilience Program	6,790,000,000	-	-
Lilongwe Water and Sanitation	32,725,000,000	31,433,457,143	11,176,900,000
Lilongwe Water Resource Efficiency Programme (LWREP)	2,914,752,602	3,295,926,519	6,754,995,000
Malawi NRW Water Efficiency Project		1,416,820,315	-
Malawi Resilience and Disaster Risk Management Project	46,572,349,065	25,090,996,998	11,452,960,681
Malawi Watershed Services Improvement Project	39,722,751,758	18,643,873,854	-

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Mzimba Integrated Urban Water and Sanitation Project	785,004,936	-	-
Nkhata-bay Town Water		973,502,625	-
Nkhata-bay Town Water Supply and Sanitation Project	3,691,793,940	4,562,155,100	910,820,174
Sustainable Rural Water Supply and Sanitation (ADF)	676,872,724	482,417,598	-
Sustainable Rural Water Supply and Sanitation Infrastructure for IM	1,700,176,548	390,802,201	-
Technical Assistance for Catchment Based		308,168,894	
Transboundary Cooperation in Songwe Basin	1,935,903,410	2,212,738,126	540,131,430
Development Part 2	11,648,020,000	22,773,326,456	13,800,000,000
Alternative Water source for Zomba (Feasibility Study)	1,000,000,000	980,000,000	800,000,000
Construction of New Water Source on Shire River and Associated Infrastructure-Phase II	1,000,000,000	1,000,000,000	800,000,000
Construction of New Water Supply Centres for Thondwe, Migowi, Ulongwe, Zalewa and Fatima	325,000,000	325,000,000	200,000,000
Ground Water Extraction for Rural Piped Water Development Programme	250,000,000	392,000,000	1,500,000,000
Improvement of Water Supply Services in Dowa District	500,000,000	500,000,000	800,000,000
Karonga Town Water Supply Project - counterpart	1,500,000,000	1,577,249,010	800,000,000
Kholongo Mult- Purpose DAM for Mponela Town	-	13,508,612,151	1,000,000,000
Lilongwe Water and Sanitation-Counter Part	500,000,000	500,000,000	500,000,000
Lilongwe Water Resource Efficiency Programme (LWREP)	1,550,000,000	900,493,750	800,000,000
Malawi NRW Water Efficiency Project			500,000,000
Malawi Resilience and Disaster Risk Management Project	200,000,000	90,450,000	600,000,000
Malawi Watershed Services Improvement Project	200,000,000	45,225,000	600,000,000
Nkhata-bay Town Water Supply and Sanitation Project - counterpart	1,300,020,000	622,621,545	800,000,000
Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas	500,000,000	500,000,000	800,000,000
Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes	1,000,000,000	400,000,000	800,000,000
Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces	300,000,000	135,675,000	500,000,000
Salima-Lilongwe Water Project	-		200,000,000
Solar Powered Groundwater Development Pilot Project	680,000,000	596,000,000	500,000,000
Songwe River Basin Development Programme	500,000,000	500,000,000	400,000,000
Sustainable Rural Water Supply and Sanitation	143,000,000	120,000,000	100,000,000
Upgrading of Liwonde Water Supply Project to include Balaka	200,000,000	80,000,000	200,000,000
Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project	-		600,000,000
Vote 240-Office of the Vice President	300,000,000		-
Development Part 2	300,000,000		-
Construction of Vice President's Official Residences (Mzuzu & Mangochi)	300,000,000		-

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Vote 250-Ministry of Education	46,120,024,855	82,118,122,192	56,388,785,595
Development Part 1	34,270,024,855	77,477,438,464	43,188,785,595
Construction of Three (3) Teachers Training Colleges for Primary School Teachers		327,531,670	-
Equity with Quality and Learning at Secondary	34,270,024,855	25,837,687,844	23,617,519,697
Improving Secondary Education in Malawi		5,955,426,791	-
Malawi Education Reform Project	-	29,832,513,664	19,571,265,898
Skills for a Vibrant Economy Project (PPA)		15,524,278,495	-
Development Part 2	11,850,000,000	4,640,683,728	13,200,000,000
Construction of Three (3) Teachers Training Colleges for Primary School Teachers	3,500,000,000	1,081,203,502	1,700,000,000
Construction of 34 Secondary Schools of Excellence Programme	1,000,000,000	250,000,000	4,000,000,000
Construction of Machinga Secondary Schools	400,000,000	110,000,000	200,000,000
Construction of Primary Schools and Rehabilitation of Education Facilities	2,100,000,000	937,567,205	2,500,000,000
Construction of Teachers' Houses	-		800,000,000
Construction of Thumbwe Secondary Schools	1,500,000,000	642,744,921	800,000,000
Expansion and Upgrading of Domasi College of Education	300,000,000	-	100,000,000
Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools	1,000,000,000	1,099,003,044	800,000,000
Programme of Construction of Science Laboratories and Libraries - Phase 1	1,000,000,000	66,771,930	1,500,000,000
Programme of Rehabilitation of Conventional Secondary Schools - Phase 2	1,050,000,000	453,393,126	800,000,000
Vote 260-Ministry of Foreign Affairs	1,070,000,000	270,000,000	300,000,000
Development Part 2	1,070,000,000	270,000,000	300,000,000
Construction of Chancery and Official Residence for the Malawi High Commission in Dodoma, Tanzania	1,070,000,000	270,000,000	
Rehabilitation of chancery (Ottawa, Pretoria and Johannesburg)			300,000,000
Vote 270-Ministry of Finance and Economic Affairs	28,561,393,035	52,803,332,076	7,721,178,100
Development Part 1	28,111,393,035	51,990,269,576	7,021,178,100
Chuma Cha Dzika (PFM Malawi)		2,987,654,623	-
Competitiveness and Digital Financing		196,311,635	
Financial Access for Rural Markets, Smallholders and Enterprise Programme (FARMSE)		1,497,191,384	-
Increasing Resilience through Support to the Malawi National Social Support Programme		16,977,532,107	-
Malawi Financial Inclusion and Scaling Project	28,111,393,035	27,454,737,296	7,021,178,100
Support for the Management of EDF Resources		2,876,842,531	-
Development Part 2	450,000,000	813,062,500	700,000,000
Development of Government Wide Management Information System	200,000,000	200,000,000	200,000,000
Support to Public Projects Development for PPPs in Malawi	250,000,000	613,062,500	500,000,000
Vote 271-Accountant General's Department	4,500,000,000	3,241,090,270	2,900,000,000
Development Part 2	4,500,000,000	3,241,090,270	2,900,000,000
Procurement of New IFMIS	4,000,000,000	3,141,090,270	2,500,000,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu	500,000,000	100,000,000	400,000,000
Vote 274-Road Fund Administration	111,050,445,770	80,725,736,022	65,349,405,263
Development Part 1	56,986,546,816	46,928,811,714	25,964,405,263
M1 Rehabilitation Project (KIA Turnoff-Mzimba Turnoff and Kacheche-Chiweta)	6,758,915,400	-	-
Nacala Corridor Project Phase IV	5,965,653,041	1,375,885,079	-
Nacala Corridor Project Phase V	5,216,792,828	97,662,117	2,672,165,366
Nacala Corridor Project-Liwonde-Nsipe Road	6,352,746,370	-	-
Rehabilitation of Lilongwe-Kasungu-Mzimba turn-off Road (M1)		31,528,998,000	
Rural Roads Improvement Programme (RRIMP)		368,611,738	
Southern Africa Trade and Transport Facilitation Project	32,692,439,177	13,557,654,780	23,292,239,897
Development Part 2	54,063,898,954	33,796,924,308	39,385,000,000
Benga-Dwangwa (Local Currency)			500,000,000
Capacity Improvement for M1 road from Crossroads to M1 junction with Paul Kagame road	2,500,000,000	1,000,000,000	1,000,000,000
Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital			50,000,000
Capacity Improvement for M1 road from M1 junction Lali Lubani road to Bunda Roundabout	450,000,000	-	400,000,000
Capacity Improvement of Blantyre to Lilongwe M1 road from Lunzu to junction with Kandodo Corner shop.	423,898,954	-	100,000,000
Chikwawa - Chapananga - Mwanza	-		800,000,000
Chimwaza-Nambuma-Kasiya Road			1,500,000,000
Chiringa-Muloza Road	-		1,000,000,000
Chitipa - Ilombe (Local Currency)		3,252,657,177	1,000,000,000
Construction of Chatoluma to Kanyika Nobium Mine Road	400,000,000	-	1,000,000,000
Construction of Ruo Bridge	50,000,000	-	50,000,000
Construction of Thuchila Bridge	-		1,000,000,000
Crossroads - Kanengo	200,000,000	-	200,000,000
Dedza Boma Loop Road			1,500,000,000
Dualization of Lilongwe City West Bypass (Bingu Stadium R/A - Kanengo T/OFF)	3,000,000,000	-	-
Feasibility and Designs for Roads			1,500,000,000
Jenda -Embangweni- Edingeni	140,000,000	134,310,740	-
Kacheche-Bwengu-Chiweta Road Rehabilitation	1,000,000,000	1,000,000,000	1,000,000,000
Karonga-Songwe Rehabilitation Project			1,000,000,000
Kawere - Mkanda - Kapiri	2,800,000,000	2,280,800,000	400,000,000
KIA JCT - Kasungu-Jenda-Mzimba	2,000,000,000	-	1,500,000,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
KIA Turn off-Kanengo (Feasibility Study & Designs)	200,000,000	50,000,000	70,000,000
Lilongwe City West Bypass Road-Phase 2 (New Mchinji Roundabout - Area 25-Dzenza-M1 Junction)	-		1,000,000,000
Lilongwe-Mchinji (Feasibility Study & Designs)	300,000,000	75,000,000	-
Linthipe-Lobi			1,500,000,000
Lirangwe - Namatunu - Machinga	-		1,000,000,000
Marka - Nsanje Road	1,600,000,000	659,345,773	1,000,000,000
Monkeybay-Cape Maclear Road	2,900,000,000	743,700,000	800,000,000
Msulira - Nkhotakota Road	-		1,000,000,000
Mtunthama - kapelula Road	350,000,000	175,000,000	100,000,000
Mzimba - Ezondweni-Njakwa Road	4,000,000,000	1,947,889,100	1,000,000,000
Mzuzu - Bula - Usisya Road (Upgrading to Gravel Standard)	350,000,000	525,000,000	800,000,000
Nacala Corridor Project Phase V			100,000,000
Nacala Corridor Project Phase V-Counterpart	100,000,000	50,000,000	100,000,000
Namwera - Edrussi - Katuli	250,000,000	125,000,000	130,000,000
Njakwa -Phwezi - Livingstonia road project	4,000,000,000	3,999,810,084	1,000,000,000
Nsanama-Nayuchi - Mozambique Border	3,000,000,000	253,099,315	500,000,000
Nsipe-Liwonde-Zomba	50,000,000	25,000,000	260,000,000
Ntcheu - Tsangano - Mwanza Road	3,000,000,000	999,927,871	1,000,000,000
Ntcheu - Tsangano - Mwanza Road (Lot 2)			1,000,000,000
Ntchisi-Malomo Phase 2 (Local Currency)			1,000,000,000
Ntchisi-Malomo Road	2,800,000,000	2,585,006,563	250,000,000
Nthalire - Kapirinkhonde - Chitipa (Feasibility)	500,000,000	150,000,000	500,000,000
Periodic maintenance/Rehabilitation for Matawale - Liwonde (M003) Road	800,000,000	250,000,000	600,000,000
Periodic maintenance/Rehabilitation of Blantyre-Zalewa-Mwanza (M006) Road Section	-		500,000,000
Rehabilitation of Capital Hill Car park	600,000,000	-	400,000,000
Rehabilitation of Kaphatenga-Dwangwa-Local Currency	1,050,000,000	4,759,732,788	1,000,000,000
Rumphi - Nyika Turn-Off - Hewe Road	4,000,000,000	1,102,924,643	1,500,000,000
Southern Africa Trade and Transport Facilitation Project (Lilongwe-Kasungu-Mzimba Turn Off-Kacheche-Chiweta Road)	1,200,000,000	400,000,000	1,500,000,000
Thabwa – Chitseko –Seveni (Eastbank)	-		1,475,000,000
Thyolo-Thekerani-Muona-Bangula	4,000,000,000	3,694,597,654	1,000,000,000
Upgrading of Kasungu Municipal Roads	2,500,000,000	-	1,500,000,000
Upgrading of Mangochi-Makanjira	1,500,000,000	1,658,122,600	300,000,000
Zalewa-Mwanza (Feasibility Study & Designs)	250,000,000	100,000,000	-
Zomba-Jali-Phalombe-Chitakale	1,800,000,000	1,800,000,000	-

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Vote 275-Subvented Organisations	28,971,144,873	34,079,089,028	31,470,959,036
Development Part 1	1,961,578,087	9,126,806,488	1,152,036,250
Chilungamo Programme in Malawi	474,085,550	4,289,063,113	-
Eastern and Southern Africa Higher Education Centers of Excellence Project - CoM	335,456,287	835,463,413	-
LUANAR Sustainable Food Systems	1,152,036,250	4,002,279,962	1,152,036,250
Development Part 2	27,009,566,786	24,952,282,540	30,318,922,786
Acquisition of Printing Machines	800,000,000	-	800,000,000
Capacity Expansion and Productive Knowledge Generation and Application -NRC	2,000,000,000	483,629,096	2,000,000,000
Chilungamo Programme in Malawi-Counterpart			200,000,000
Completion of Expansion of Chancellor College School of Economics	600,000,000	1,056,095,523	200,000,000
Construction of a Mini-Industrial Park at MUST	500,000,000	76,444,740	800,000,000
Construction of a Training Complex at Malawi Institute of Education	1,000,000,000	781,447,750	500,000,000
Construction of Administration Block for College of Medicine	2,000,000,000	2,148,236,831	1,500,000,000
Construction of Emergency and Disaster Response Centre in the South counterpart			800,000,000
Construction of Examinations Marking Centre Complex Building	400,000,000	180,900,000	1,000,000,000
Construction of Fabricated Classrooms at Chancellor College		2,000,000,000	-
Construction of Inkosi Mmbelwa University			2,000,000,000
Construction of MUBAS Administration, Research, Teaching and Learning Complex	800,000,000	245,022,425	500,000,000
Construction of Mzuzu University Library	1,700,000,000	3,349,337,153	2,000,000,000
Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus	1,000,000,000	1,602,189,394	1,000,000,000
Construction of Purpose Built Science Laboratory Complex (Phase 1)	1,800,000,000	2,608,371,267	1,500,000,000
Construction of Teaching Complex and Administration Block for LUANAR	2,397,500,000	589,227,590	1,000,000,000
Development of a Robust Standardisation, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi	700,000,000	700,000,000	588,856,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Development of LUANAR Mega Farm			1,000,000,000
Establishment and development of National Botanical Gardens Infrastructure	232,066,786	71,866,023	150,066,786
Expansion and Rehabilitation of Chancellor College	2,550,000,000	3,860,959,717	2,500,000,000
Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic	2,000,000,000	472,100,286	2,000,000,000
Green Belt Initiative (Mega farms)		500,000,000	2,000,000,000
Hightech University Teaching Hospital - KUHeS	500,000,000	285,000,000	800,000,000
Nchalo GBI Limited	800,000,000	800,000,000	800,000,000
Project for the Development of Nthola-Illola-Ngosi Scheme	1,000,000,000	1,000,000,000	800,000,000
Reconstruction of BAT Stadium	400,000,000	174,236,600	1,000,000,000
Rehabilitation and Expansion at Malawi University of Science and Technology	580,000,000	485,647,275	-
Rehabilitation of Mzuzu University			400,000,000
Skills development programme - MZUNI	360,000,000	253,553,590	180,000,000
Skills development programme -LUANAR	2,000,000,000	919,378,530	1,500,000,000
SME Transformation Program	890,000,000	308,638,750	800,000,000
Vote 310-Ministry of Health	68,240,174,436	48,303,787,685	59,160,888,731
Development Part 1	59,240,174,436	40,564,133,709	54,560,888,731
Covid-19 Response	29,266,548,135	9,864,925,370	-
Joint Health Fund	13,983,687,600	23,636,041,699	-
Malawi Covid-19 Emergency Response and Health Systems Preparedness Project			16,403,166,100
Malawi Emergency Project to Protect Essential Health Services			21,434,400,000
Multi-Sectoral Nutrition Programme-Reduce Stunting in Malawi II	2,180,793,530	-	-
Multi-Sectoral Nutrition Programme-Reduce Stunting in Malawi III	2,506,148,961	-	-
Southern Africa Tuberculosis and Health System Support	11,302,996,210	7,063,166,640	16,723,322,631
Development Part 2	9,000,000,000	7,739,653,976	4,600,000,000
Construction of Cancer Centre	1,500,000,000	1,791,486,734	800,000,000
Construction of Chikwawa District Hospital (Feasibility Study)	250,000,000	180,000,000	-

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Construction of Domasi Community Hospital	1,000,000,000	222,888,537	500,000,000
Construction of Dowa District Hospital		90,000,000	-
Construction of Mponela Hospital	5,000,000,000	1,859,928,606	1,500,000,000
Construction of New Phalombe District Hospital	-	3,150,000,000	1,000,000,000
Feasibility Studies and Detailed Designs of Construction of Rumphu and Dowa District Hospitals	250,000,000	90,000,000	-
Improved Access of Primary Health Service Delivery - Construction of 55 Health Posts (Phase 1) - Counterpart	1,000,000,000	355,350,099	800,000,000
Vote 320-Ministry of Community Development and Social Welfare	29,311,639,460	31,801,018,387	23,072,343,750
Development Part 1	29,111,639,460	31,606,368,486	22,772,343,750
Investing in Early Years for Growth and Productivity in Malawi	20,578,099,560	11,418,102,529	14,712,889,400
Social Cash Transfer Lean Season or Other Critical Need Response		4,551,239,020	-
Social Cash Transfer Programme	8,533,539,900	11,040,573,969	8,059,454,350
Social Protections		4,596,452,968	-
Development Part 2	200,000,000	194,649,901	300,000,000
Construction of Library and Lecture Theatre at Magomero College	200,000,000	194,649,901	300,000,000
Vote 330-Ministry of Information and Digitisation	6,656,680,680	17,219,801,447	14,852,809,927
Development Part 1	4,056,680,680	16,068,270,322	13,482,809,927
Digital Malawi Project	4,056,680,680	16,068,270,322	13,482,809,927
Development Part 2	2,600,000,000	1,151,531,125	1,370,000,000
Digital Migration Projects	760,000,000	760,000,000	800,000,000
Last Mile Rural Area Connectivity	1,040,000,000	250,000,000	320,000,000
NACIT Enhancement	800,000,000	141,531,125	250,000,000
Vote 340-Ministry of Homeland Security	4,519,800,000	3,813,044,538	2,910,169,001
Development Part 2	4,519,800,000	3,813,044,538	2,910,169,001
Construction of Maximum Security Prison in Lilongwe	1,000,000,000	445,124,932	800,000,000
Construction of New Blantyre Police Station	1,519,800,000	1,233,182,379	1,110,169,001
Construction of New Premises of C Division of Malawi Police Service	2,000,000,000	2,134,737,227	1,000,000,000
Vote 341-Malawi Police Service	1,400,000,000	293,962,500	1,550,000,000
Development Part 2	1,400,000,000	293,962,500	1,550,000,000
Border Control	500,000,000	90,450,000	800,000,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Computerization of Fingerprint Bureau	200,000,000	45,225,000	150,000,000
Establishment of a Forensic Laboratory for the Malawi Police Service	200,000,000	45,225,000	200,000,000
Rehabilitation of Police Staff Houses	500,000,000	113,062,500	400,000,000
Vote 342-Malawi Prisons Service	800,000,000	411,245,000	700,000,000
Development Part 2	800,000,000	411,245,000	700,000,000
Programme for Self Constructed and Rehabilitation of Prison cells and staff houses	400,000,000	261,245,000	550,000,000
Revitalisation of Industrial Workshops in Prisons	400,000,000	150,000,000	150,000,000
Vote 343-Immigration Department	785,366,387	202,825,486	450,000,000
Development Part 2	785,366,387	202,825,486	450,000,000
Computerization of Border Entry and Exit	385,366,387	107,881,007	300,000,000
Rehabilitation of Staff Houses	400,000,000	94,944,479	150,000,000
Vote 360-Ministry of Tourism	8,028,853,370	3,423,575,590	1,600,000,000
Development Part 1	5,674,130,245	2,089,761,564	-
Malawi-Zambia Transfrontier Conservation Area Bilateral Component	1,137,805,320		-
Promoting Investment and Competitiveness in Tourism Sector (PICTS)	4,536,324,925	2,089,761,564	-
Development Part 2	2,354,723,125	1,333,814,026	1,600,000,000
Completion of Chongoni Rock Art World Heritage Site	500,000,000	350,000,000	-
Development of Public Beaches along the Shores of Lake Malawi	450,000,000	400,000,000	300,000,000
Improvement of Access Roads to Resort Areas	1,000,000,000	500,000,000	800,000,000
Product Development in Kasungu National Park Phase 1			500,000,000
Rehabilitation of Blantyre Cultural Centre	404,723,125	83,814,026	-
Vote 370-Ministry of Labour	1,100,000,000	5,848,916,556	800,000,000
Development Part 1		5,525,817,874	-
Skills and Technical Education Program		209,322,976	-
Skills for Jobs		5,316,494,898	-
Development Part 2	1,100,000,000	323,098,682	800,000,000
Establishment of Community Colleges and Technical Tools and Equipment for Trained Youth	1,100,000,000	323,098,682	800,000,000
Vote 390-Ministry of Industry and Trade	2,200,000,000	951,225,606	3,662,797,191
Development Part 1		138,115,606	-
Capacity Building Towards Trade and Private Sector Development		138,115,606	

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Development Part 2	2,200,000,000	813,110,000	3,662,797,191
Establishment of Special Economic Zones in Malawi	1,000,000,000	-	2,512,797,191
Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi (USADF)	300,000,000	450,000,000	150,000,000
Rural Industrialisation- One Village One Product Programme	400,000,000	163,110,000	-
Value Chain Development Project	500,000,000	200,000,000	1,000,000,000
Vote 400-Ministry of Transport and Public Works	9,258,145,706	29,317,996,488	29,965,425,800
Development Part 1	535,482,630	11,063,837,598	19,714,762,724
Malawi-Nacala Rail and Port	535,482,630		-
Southern Africa Trade and Transport Connectivity Project		11,063,837,598	19,714,762,724
Development Part 2	8,722,663,076	18,254,158,890	10,250,663,076
Construction of New Mzuzu Airport	100,000,000	41,700,000	100,000,000
Construction of Bailey Bridge	830,000,000	-	500,000,000
Construction of Clinic and Food Court at Capital Hill	800,000,000	244,656,151	800,000,000
Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers	1,000,000,000	135,675,000	500,000,000
Construction of Likoma Jetty	4,000,000,000	2,652,077,496	3,000,000,000
Development of Central Materials Laboratory	300,000,000	242,837,500	1,050,000,000
Modernization of KIA			1,800,000,000
Reconstruction and Rehabilitation of Limbe-Marka Railway Section		14,737,212,743	1,000,000,000
Upgrading of Essential Aviation Safety and Equipment	1,692,663,076	200,000,000	1,500,663,076
Vote 470-Ministry of Natural Resources and Climate Change	2,943,061,729	2,387,498,475	2,856,757,863
Development Part 1	2,499,503,239	2,119,855,953	856,757,863
Sustainable Fisheries, Aquaculture Development and Watershed Management	2,499,503,239	2,119,855,953	856,757,863
Development Part 2	443,558,490	267,642,522	2,000,000,000
Aquaculture Development Project (ADP)	343,558,490	233,212,522	700,000,000
Chipoka Port Fisheries and Aquaculture Infrastructure Development project	100,000,000	34,430,000	700,000,000
Sustainable Fisheries, Aquaculture Development and Watershed Management			600,000,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Vote 480-Ministry of Mining	100,000,000	100,000,000	700,000,000
Development Part 2	100,000,000	100,000,000	700,000,000
Construction and Rehabilitation of Mines Department Offices and Mineral Laboratories	100,000,000	100,000,000	500,000,000
Establishment of Mining Company			200,000,000
Vote 490-Ministry of Energy	23,437,764,700	73,984,012,182	11,247,589,250
Development Part 1	21,327,764,700	73,650,075,478	9,397,589,250
Development of Mpatamanga Hydropower Plant		513,217,400	2,286,306,000
Kapichira Emergency Power Restoration Project		4,077,592,562	-
Malawi - Mozambique Interconnector	19,377,437,450	2,237,847,100	7,111,283,250
Malawi Electricity Access Project	1,950,327,250	66,820,667,683	-
Project to improve Substations in Lilongwe City		750,733	-
Development Part 2	2,110,000,000	333,936,704	1,850,000,000
Development of Mpatamanga Hydropower Plant - counterpart	1,800,000,000	124,200,000	1,500,000,000
Malawi - Mozambique Interconnector	100,000,000	53,343,920	100,000,000
Malawi Electricity Access Project - Counterpart	210,000,000	156,392,784	250,000,000
Vote 510-Anti Corruption Bureau	200,000,000	53,287,200	300,000,000
Development Part 2	200,000,000	53,287,200	300,000,000
Construction of Purpose Built Offices for ACB	200,000,000	53,287,200	300,000,000
Vote 601 - Blantyre City Council	8,187,234,388	5,954,588,902	8,187,234,388
Development Part 2	8,187,234,388	5,954,588,902	8,187,234,388
Constituency Development Fund	800,000,000	800,000,000	800,000,000
Construction of City Roads	-	4,537,496,444	-
Construction of Water Structures	96,000,000	72,000,000	96,000,000
Dualisation of Chileka-Blantyre Road	1,000,000,000	416,666,667	1,000,000,000
Infrastructure Development Fund	171,234,388	128,425,791	171,234,388
Rehabilitation of Chipatala Avenue – Kamba (1.2 Km)	584,000,000		584,000,000
Rehabilitation of Lali Lubani Road across Masauko Chipembere Highway via Malawi Polytechnic Village – Kenyatta Drive (1.7 Km)	648,000,000		648,000,000
Rehabilitation of Namiwawa – Sunnyside (Bank road and Smythe Road) – 2 Km	768,000,000		768,000,000
Upgrading to asphalt surface of Michiru Road – Likhubula (Black box) – 1.5 Km	600,000,000		600,000,000
Upgrading to asphalt surface of Ndirande – Nkolokoti Road (Makhetha) – 5Km	1,420,000,000		1,420,000,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Upgrading to asphalt surface of Newlands – Manje via Chiwembe Road – 2 Km	720,000,000		720,000,000
Upgrading to asphalt surface of Old Zomba Road – Mapanga (4.2 Km)	1,380,000,000		1,380,000,000
Vote 602 - Lilongwe City Council	6,739,234,388	6,624,754,779	6,739,234,388
Development Part 2	6,739,234,388	6,624,754,779	6,739,234,388
Constituency Development Fund	400,000,000	400,000,000	400,000,000
Construction of City Roads	-	6,060,328,988	-
Construction of Water Structures	48,000,000	36,000,000	48,000,000
Infrastructure Development Fund	171,234,388	128,425,791	171,234,388
Rehabilitation of Area 49 Old Gulliver – Kaunda Road (2.5 Km)	720,000,000		720,000,000
Rehabilitation of Mchesi – Area 23 (5 Km)	1,400,000,000		1,400,000,000
Upgrading to asphalt surface of Area 25 – Dzenza (3.3 Km)	800,000,000		800,000,000
Upgrading to asphalt surface of Biwi – Penyenye – Area 38 (6 Km)	1,600,000,000		1,600,000,000
Upgrading to asphalt surface of Mtandire – Old Airport Airwing (6 Km)	1,600,000,000		1,600,000,000
Vote 603 - Mzuzu City council	3,483,234,388	3,433,141,611	3,483,234,388
Development Part 2	3,483,234,388	3,433,141,611	3,483,234,388
Constituency Development Fund	100,000,000	100,000,000	100,000,000
Construction of City Roads	-	3,195,715,820	-
Construction of Water Structures	12,000,000	9,000,000	12,000,000
Infrastructure Development Fund	171,234,388	128,425,791	171,234,388
Upgrading to asphalt surface of Dunduzu – Mzuzu Academy (7 Km)	1,200,000,000		1,200,000,000
Upgrading to asphalt surface of Dunduzu – NOCMA fuel reserves (6 Km)	1,400,000,000		1,400,000,000
Upgrading to asphalt surface of Mzuzu Government – Luwina (6.5 Km)	600,000,000		600,000,000
Vote 604 - Zomba City Council	3,483,234,388	3,305,637,409	3,483,234,388
Development Part 2	3,483,234,388	3,305,637,409	3,483,234,388
Constituency Development Fund	100,000,000	100,000,000	100,000,000
Construction of City Roads	-	3,068,211,618	-
Construction of Water Structures	12,000,000	9,000,000	12,000,000
Infrastructure Development Fund	171,234,388	128,425,791	171,234,388
Rehabilitation and Upgrading of Kalimbuka Road (2.5Km)	800,000,000		800,000,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Rehabilitation and Upgrading of Namiwawa Road Dual Carriageway - 800m	560,000,000		560,000,000
Rehabilitation and Upgrading of Sadzi Road (1.2Km)	400,000,000		400,000,000
Thundu Road - 2Km	760,000,000		760,000,000
Upgrading and Rehabilitation of Namiwawa Road Extension (SRWB Junction to Mpunga Market) - 2.5Km	680,000,000		680,000,000
Vote 701 - Kasungu Municipal	22,831,252	22,831,252	22,831,252
Development Part 2	22,831,252	22,831,252	22,831,252
Infrastructure Development Fund	22,831,252	22,831,252	22,831,252
Vote 702 - Luchenza Municipal	22,831,252	22,831,252	22,831,252
Development Part 2	22,831,252	22,831,252	22,831,252
Infrastructure Development Fund	22,831,252	22,831,252	22,831,252
Vote 807 - Mangochi Town	22,831,252	22,831,252	22,831,252
Development Part 2	22,831,252	22,831,252	22,831,252
Infrastructure Development Fund	22,831,252	22,831,252	22,831,252
Vote 901 - Balaka District Council	598,966,550	586,966,550	1,886,697,572
Development Part 2	598,966,550	586,966,550	1,886,697,572
Constituency Development Fund	400,000,000	400,000,000	400,000,000
Construction of Water Structures	48,000,000	36,000,000	48,000,000
Infrastructure Development Fund - Town	11,415,626	11,415,626	11,415,626
Local Councils Development Part 2 (DDF)	139,550,924	139,550,924	163,274,581
Rehabilitation of Balaka District Hospital			1,264,007,365
Vote 902 - Blantyre District Council	671,781,175	656,781,175	690,783,974
Development Part 2	671,781,175	656,781,175	690,783,974
Constituency Development Fund	500,000,000	500,000,000	500,000,000
Construction of Water Structures	60,000,000	45,000,000	60,000,000
Local Councils Development Part 2 (DDF)	111,781,175	111,781,175	130,783,974
Vote 903 - Chikwawa District Council	847,000,227	829,000,227	4,663,063,233
Development Part 2	847,000,227	829,000,227	4,663,063,233
Constituency Development Fund	600,000,000	600,000,000	600,000,000
Construction of Water Structures	72,000,000	54,000,000	72,000,000
Local Councils Development Part 2 (DDF)	175,000,227	175,000,227	204,750,266
Rehabilitation of Chikwakwa District Hospital			3,786,312,967
Vote 904 - Chiradzulu District Council	671,945,305	656,945,305	690,976,007
Development Part 2	671,945,305	656,945,305	690,976,007
Constituency Development Fund	500,000,000	500,000,000	500,000,000
Construction of Water Structures	60,000,000	45,000,000	60,000,000
Local Councils Development Part 2 (DDF)	111,945,305	111,945,305	130,976,007
Vote 905 - Chitipa District Council	669,050,965	654,050,965	1,591,387,654
Development Part 2	669,050,965	654,050,965	1,591,387,654
Constituency Development Fund	500,000,000	500,000,000	500,000,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Construction of Water Structures	60,000,000	45,000,000	60,000,000
Local Councils Development Part 2 (DDF)	109,050,965	109,050,965	127,589,629
Rehabilitation of Chitipa District Hospital			903,798,024
Vote 906 - Dedza District Council	1,095,370,092	1,071,370,092	1,127,322,351
Development Part 2	1,095,370,092	1,071,370,092	1,127,322,351
Constituency Development Fund	800,000,000	800,000,000	800,000,000
Construction of Water Structures	96,000,000	72,000,000	96,000,000
Infrastructure Development Fund - Town	11,415,626	11,415,626	11,415,626
Local Councils Development Part 2 (DDF)	187,954,466	187,954,466	219,906,726
Vote 907 - Dowa District Council	950,986,174	929,986,174	3,889,960,365
Development Part 2	950,986,174	929,986,174	3,889,960,365
Constituency Development Fund	700,000,000	700,000,000	700,000,000
Construction of Water Structures	84,000,000	63,000,000	84,000,000
Local Councils Development Part 2 (DDF)	166,986,174	166,986,174	195,373,824
Rehabilitation of Dowa District Hospital			2,910,586,541
Vote 908 - Karonga District Council	688,291,049	673,291,049	708,159,871
Development Part 2	688,291,049	673,291,049	708,159,871
Constituency Development Fund	500,000,000	500,000,000	500,000,000
Construction of Water Structures	60,000,000	45,000,000	60,000,000
Infrastructure Development Fund - Town	11,415,626	11,415,626	11,415,626
Local Councils Development Part 2 (DDF)	116,875,423	116,875,423	136,744,245
Vote 909 - Kasungu District Council	1,175,687,494	1,148,687,494	4,221,381,450
Development Part 2	1,175,687,494	1,148,687,494	4,221,381,450
Constituency Development Fund	900,000,000	900,000,000	900,000,000
Construction of Water Structures	108,000,000	81,000,000	108,000,000
Local Councils Development Part 2 (DDF)	167,687,494	167,687,494	196,194,368
Rehabilitation of Kasungu District Hospital			3,017,187,082
Vote 910 - Likoma District Council	166,382,383	163,382,383	644,038,386
Development Part 2	166,382,383	163,382,383	644,038,386
Constituency Development Fund	100,000,000	100,000,000	100,000,000
Construction of Water Structures	12,000,000	9,000,000	12,000,000
Local Councils Development Part 2 (DDF)	54,382,383	54,382,383	63,627,388
Rehabilitation of Likoma District Hospital			468,410,998
Vote 911 - Lilongwe District Council	2,294,705,218	2,240,705,218	2,342,085,105
Development Part 2	2,294,705,218	2,240,705,218	2,342,085,105
Constituency Development Fund	1,800,000,000	1,800,000,000	1,800,000,000
Construction of Water Structures	216,000,000	162,000,000	216,000,000
Local Councils Development Part 2 (DDF)	278,705,218	278,705,218	326,085,105
Vote 912 - Machinga District Council	966,912,635	945,912,635	996,067,127

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Development Part 2	966,912,635	945,912,635	996,067,127
Constituency Development Fund	700,000,000	700,000,000	700,000,000
Construction of Water Structures	84,000,000	63,000,000	84,000,000
Infrastructure Development Fund - Town	11,415,626	11,415,626	11,415,626
Local Councils Development Part 2 (DDF)	171,497,009	171,497,009	200,651,501
Vote 913 - Mangochi District Council	1,577,331,985	1,541,331,985	1,616,998,422
Development Part 2	1,577,331,985	1,541,331,985	1,616,998,422
Constituency Development Fund	1,200,000,000	1,200,000,000	1,200,000,000
Construction of Water Structures	144,000,000	108,000,000	144,000,000
Local Councils Development Part 2 (DDF)	233,331,985	233,331,985	272,998,422
Vote 914 - Mchinji District Council	828,752,764	810,752,764	855,400,734
Development Part 2	828,752,764	810,752,764	855,400,734
Constituency Development Fund	600,000,000	600,000,000	600,000,000
Construction of Water Structures	72,000,000	54,000,000	72,000,000
Local Councils Development Part 2 (DDF)	156,752,764	156,752,764	183,400,734
Vote 915 - M'mbelwa District Council	1,429,512,447	1,396,512,447	2,712,403,120
Development Part 2	1,429,512,447	1,396,512,447	2,712,403,120
Constituency Development Fund	1,100,000,000	1,100,000,000	1,100,000,000
Construction of Water Structures	132,000,000	99,000,000	132,000,000
Local Councils Development Part 2 (DDF)	197,512,447	197,512,447	231,089,563
Rehabilitation of Mzimba District Hospital			1,249,313,557
Vote 916 - Mulanje District Council	1,182,333,156	1,155,333,156	1,211,969,792
Development Part 2	1,182,333,156	1,155,333,156	1,211,969,792
Constituency Development Fund	900,000,000	900,000,000	900,000,000
Construction of Water Structures	108,000,000	81,000,000	108,000,000
Local Councils Development Part 2 (DDF)	174,333,156	174,333,156	203,969,792
Vote 917 - Mwanza District Council	327,350,175	321,350,175	344,919,704
Development Part 2	327,350,175	321,350,175	344,919,704
Constituency Development Fund	200,000,000	200,000,000	200,000,000
Construction of Water Structures	24,000,000	18,000,000	24,000,000
Local Councils Development Part 2 (DDF)	103,350,175	103,350,175	120,919,704
Vote 918 - Neno District Council	354,834,500	348,834,500	377,076,365
Development Part 2	354,834,500	348,834,500	377,076,365
Constituency Development Fund	200,000,000	200,000,000	200,000,000
Construction of Water Structures	24,000,000	18,000,000	24,000,000
Local Councils Development Part 2 (DDF)	130,834,500	130,834,500	153,076,365
Vote 919 - Nkhata Bay District Council	767,886,220	749,886,220	784,186,877
Development Part 2	767,886,220	749,886,220	784,186,877
Constituency Development Fund	600,000,000	600,000,000	600,000,000

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Construction of Water Structures	72,000,000	54,000,000	72,000,000
Local Councils Development Part 2 (DDF)	95,886,220	95,886,220	112,186,877
Vote 920 - Nkhotakota District Council	669,023,283	654,023,283	687,557,241
Development Part 2	669,023,283	654,023,283	687,557,241
Constituency Development Fund	500,000,000	500,000,000	500,000,000
Construction of Water Structures	60,000,000	45,000,000	60,000,000
Local Councils Development Part 2 (DDF)	109,023,283	109,023,283	127,557,241
Vote 921 - Nsanje District Council	708,444,520	693,444,520	733,680,088
Development Part 2	708,444,520	693,444,520	733,680,088
Constituency Development Fund	500,000,000	500,000,000	500,000,000
Construction of Water Structures	60,000,000	45,000,000	60,000,000
Local Councils Development Part 2 (DDF)	148,444,520	148,444,520	173,680,088
Vote 922 - Ntcheu District Council	925,031,931	904,031,931	949,007,360
Development Part 2	925,031,931	904,031,931	949,007,360
Constituency Development Fund	700,000,000	700,000,000	700,000,000
Construction of Water Structures	84,000,000	63,000,000	84,000,000
Local Councils Development Part 2 (DDF)	141,031,931	141,031,931	165,007,360
Vote 923 - Ntchisi District Council	549,967,641	537,967,641	567,302,140
Development Part 2	549,967,641	537,967,641	567,302,140
Constituency Development Fund	400,000,000	400,000,000	400,000,000
Construction of Water Structures	48,000,000	36,000,000	48,000,000
Local Councils Development Part 2 (DDF)	101,967,641	101,967,641	119,302,140
Vote 924 - Phalombe District Council	700,974,306	685,974,306	724,939,938
Development Part 2	700,974,306	685,974,306	724,939,938
Constituency Development Fund	500,000,000	500,000,000	500,000,000
Construction of Water Structures	60,000,000	45,000,000	60,000,000
Local Councils Development Part 2 (DDF)	140,974,306	140,974,306	164,939,938
Vote 925 - Rumphi District Council	542,051,101	530,051,101	558,039,788
Development Part 2	542,051,101	530,051,101	558,039,788
Constituency Development Fund	400,000,000	400,000,000	400,000,000
Construction of Water Structures	48,000,000	36,000,000	48,000,000
Local Councils Development Part 2 (DDF)	94,051,101	94,051,101	110,039,788
Vote 926 - Salima District Council	693,466,128	678,466,128	714,214,713
Development Part 2	693,466,128	678,466,128	714,214,713
Constituency Development Fund	500,000,000	500,000,000	500,000,000
Construction of Water Structures	60,000,000	45,000,000	60,000,000
Infrastructure Development Fund - Town	11,415,626	11,415,626	11,415,626
Local Councils Development Part 2 (DDF)	122,050,502	122,050,502	142,799,087
Vote 927 - Thyolo District Council	943,186,577	922,186,577	970,248,296

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Development Part 2	943,186,577	922,186,577	970,248,296
Constituency Development Fund	700,000,000	700,000,000	700,000,000
Construction of Water Structures	84,000,000	63,000,000	84,000,000
Local Councils Development Part 2 (DDF)	159,186,577	159,186,577	186,248,296
Vote 928 - Zomba District Council	1,175,665,824	1,148,665,824	1,204,169,015
Development Part 2	1,175,665,824	1,148,665,824	1,204,169,015
Constituency Development Fund	900,000,000	900,000,000	900,000,000
Construction of Water Structures	108,000,000	81,000,000	108,000,000
Local Councils Development Part 2 (DDF)	167,665,824	167,665,824	196,169,015
Grand Total	818,872,955,443	961,853,745,655	831,030,360,117

Annex 4: Transfers to Subvented Organisations (K' million)

Category	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
University of Malawi (Chanco)	13,925,990,759	15,925,990,759	17,518,589,834
Kamuzu University of Health Sciences (KUHeS)	14,781,887,857	16,488,106,284	18,136,916,913
Malawi University of Business and Applied Sciences	14,492,806,704	16,492,806,704	18,142,087,374
Malawi College of Health Sciences	1,603,992,604	1,603,992,604	1,764,391,865
Malawi Institute of Education	2,193,250,000	2,193,250,000	2,412,575,000
National Library Services	952,500,000	952,500,000	1,047,750,000
National Unesco Commission	394,843,750	394,843,750	434,328,124
Malawi National Examination Board	6,360,608,375	6,360,608,375	6,996,669,212
Malawi Council for the Handicapped	1,144,807,267	1,253,588,840	1,378,947,724
Malawi National Council of Sports	4,150,000,000	8,284,001,260	2,365,000,000
Small and Medium Enterprise Board	957,984,538	957,984,538	1,053,782,991
Medical Council of Malawi	195,781,250	195,781,250	215,359,375
Nurses and Midwife Council of Malawi	177,330,656	177,330,656	195,063,722
National Herbarium and Botanic Gardens	645,000,000	645,000,000	709,500,000
National Youth Council of Malawi	347,750,000	347,750,000	382,525,000
Mzuzu University	11,413,540,183	11,413,540,183	12,554,894,202
Kachere Rehabilitation Centre	456,412,750	456,412,750	502,054,025
Malawi Investment and Trade Centre	1,075,000,000	1,075,000,000	1,182,500,000
Malawi Broadcasting Corporation	2,793,031,667	2,793,031,667	3,072,334,833
National Commission of Science and Technology	988,897,888	988,897,888	1,518,009,719
PPP Commission	645,000,000	645,000,000	709,500,000
Malawi Universities Development Programme	215,000,000	215,000,000	312,501,271
Lilongwe University of Agriculture and Natural	16,079,540,513	17,779,540,513	19,557,494,564
Malawi University of Science and Technology	8,465,114,109	9,270,114,109	10,661,213,114
Competition and Fair Trading Commission	968,298,092	968,298,092	1,315,127,901
National Council for Higher Education	1,219,288,280	1,219,288,280	1,341,217,108
Technical Vocational Education Training	798,000,000	798,000,000	877,800,000
Cotton Council of Malawi	376,250,000	376,250,000	413,875,000
Greenbelt Authority	761,533,296	761,533,296	837,686,626
Higher Education Students Loans and Grants Board	1,035,247,420	1,035,247,420	1,317,772,162
National Aids Commission	3,835,168,839	3,835,168,839	4,218,685,723
Public Procurement and Disposal of Assets Authority	656,310,333	150,000,000	162,000,000
Malawi Posts Corporation	209,400,000	1,959,400,000	3,000,000,000
National Initiative for Civic Education	1,123,247,385	1,123,247,385	1,235,572,124
National Water Resources Authority	215,000,000	215,000,000	236,500,000
Pesticides Control Board	161,209,687	161,209,687	177,330,656
Malawi Redcross Society	500,000,000	500,000,000	550,000,000
Atomic Energy Regulatory Authority	210,000,000	210,000,000	231,000,000
Malawi Environment Protection Authority	266,600,000	266,600,000	293,260,000
Cannabis Regulatory Authority	266,600,000	266,600,000	300,000,000
NGO Regulatory Authority		-	746,903,827
Malawi School of Government		-	3,900,000,000
Total Other Recurrent Transactions	117,058,224,201	131,262,225,462	145,434,692,234
Donor Funded Projects (Part I)	1,961,578,087	9,126,806,488	1,152,036,250
Locally Funded Projects (Part II)	27,009,566,786	24,952,282,540	30,318,922,786
Total Capital	28,971,144,873	34,079,089,028	31,470,959,036
Total Vote	146,029,369,074	165,341,314,490	176,905,651,270

Annex 5: Summary of Departmental Receipts

MDA	2022/23 Approved Estimates	2022/23 End-Year Revised Estimates	2023/24 Approved Estimates
Accountant General	187,252,676	8,873,754,279	2,318,861,780
Administrator General	6,962,641	12,654,169	9,343,082
Agriculture	156,120,125	9,991,417,400	5,433,476,292
Civil Aviation	2,661,275,164	4,452,703,137	5,200,000,000
Civic Education, Culture and Community Development	157,300	-	200,000
Education	116,777,760	71,077,435	79,633,931
Finance	2,992,728,793	300,984,114	500,000,000
Geo Survey	43,147,590	7,486,482	16,570,535
Health & Population	125,555,574	14,322,253	42,248,691
Immigration	16,356,702,303	16,170,464,678	20,000,000,000
Information	131,969,046	9,843,408	44,231,722
Judiciary	207,783,382	169,556,978	176,818,867
Labour & Social Services	373,022,228	159,146,000	222,551,333
Lands & Phy. Planning	305,441,365	506,609,361	358,201,400
Marine	18,915,600	8,381,000	10,065,333
Met. Services	125,555,574	12,133,000	12,500,000
Mines	1,019,971,428	845,840,171	1,000,000,000
National Registration Bureau	1,626,071,736	433,598,682	718,192,643
NSO	986,150	530,000	448,333
PPDA	106,097,564	-	
Police	1,859,938,557	1,333,393,831	8,972,789,427
Prisons	4,129,897	-	953,297
Railway Services	1,537,241,729	892,930,072	6,750,000,000
Registrar General	2,973,081,852	3,091,649,581	4,016,081,066
Tourism & Parks	3,004,100	12,039,325	5,289,308
Trade and Industry	801,712,780	346,305,550	400,000,000
Women & Children	55,608,445	54,490,995	49,028,250
Youth, Sports	24,003,435	81,097,805	45,451,861
TOTAL	33,821,214,793	47,852,409,706	56,382,937,153

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

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

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

Support to Malawi is categorized under Off-Budget if it falls under category b, c and d. Since Off-Budget support partially uses or does not use country systems at all, it violets the aid effectiveness principles of the Paris Declaration, 2005; the Accra Agenda for Action, 2008; the Busan Outcome Document (the Global Partnership for Effective Development Cooperation, 2011) and the 2022 agreement for Global Partnership for Effective Development Cooperation. In all these global agreements, the use of country systems by development partners in the delivery and management of aid is regarded as best practice in development cooperation. To this effect, Government and development partners need to collaborate to increase support delivered through government systems and reduce Off-budget support without necessarily reducing the volume of resources, at the same time maintaining the same level of accountability. The Government must work to strengthen the financial management and accountability systems while development partners should support the initiative and use the system as a first option.

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

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

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

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

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

Project Name	Donor	Grant or Loan?	2023/24FY Projection (MK)	Sector
Prevention: To prevent new HIV infections and ensure provision of combination HIV prevention services	USAID	Grant	16,703,544	Health
OVC: To mitigate the impact of HIV- facilitating access to quality services for OVC and their household and building the capacity of community structures for effective child protection.	USAID	Grant	704,598	Health
Advancing global health security for ending and mitigating humanitarian impacts to respond rapidly to outbreaks of contagious infectious diseases, such as polio, COVID-19 and Cholera.	USAID	Grant	5,196,150	Health
Education - Basic	USAID	Grant	16,835,526	Education, Research and Development
Education - Higher	USAID	Grant	10,392,300	Education, Research and Development
Civil Society Support	USAID	Grant	585,086	Democratic Governance
Good Governance Support	USAID	Grant	2,347,621	Economic Governance; Democratic Governance
Rule of Law	USAID	Grant	600,675	Democratic Governance
Political Competition and Consensus Building	USAID	Grant	1,662,768	Democratic Governance
TOTAL OFF-BUDGET SUPPORT			40,449,946,455	

Off-Budget Data reported by Non-Governmental Organization (NGO) Regulatory Authority²

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

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

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

Total Grants and Quarterly Allocations per NGO

No.	NGO	Total Grants (in MWK)	Q1 (April – June) (in MWK)	Q2 (July – Sep) (in MWK)	Q3 (Oct – Dec) (in MWK)	Q4 (Jan – Mar) (in MWK)
1	World Vision	29,079	7,670	7,726	7,863	5,820
2	EGPAF	25,973	7,009	6,609	6,087	6,268
3	Baylor Children Foundation	21,027	5,257	5,257	5,257	5,257
4	Partners In Hope	18,925	4,202	4,252	5,391	5,079

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

No.	NGO	Total Grants (in MWK)	Q1 (April – June) (in MWK)	Q2 (July – Sep) (in MWK)	Q3 (Oct – Dec) (in MWK)	Q4 (Jan – Mar) (in MWK)
5	Plan International	15,226	3,045	4,568	5,329	2,284
6	Family Health Services	13,664	3,416	3,416	3,416	3,416
7	Mary's Meals	12,371	2,414	4,014	2,130	3,813
8	Feed the Children Inc.	9,586	3,414	1,144	3,192	1,835
9	Catholic Relief Services	9,479	2,842	2,732	2,187	1,718
10	Norwegian Church Aid	8,621	4,573	2,760	735	-
11	JHPIEGO	5,764	3,416	2,348	-	-
12	Action Aid	5,450	1,192	1,610	1,571	1,077
13	World Relief	5,427	1,726	1,601	1,428	672
14	Banja La Mtsogolo	5,367	1,342	1,342	1,276	1,275
15	Water for People	4,619	1,826	1,527	1,073	1,073
16	Oxfam	4,037	1,052	995	995	995
17	Concern World Wide	3,809	953	1,038	869	903
18	Welthungerhilfe	3,629	1,142	1,061	880	546
19	Water Aid Malawi	3,408	975	975	771	687
20	Mai Aisha	910	228	228	228	228
21	Mothers2Mothers	830	208	208	208	208
22	Habitat For Humanity	802	245	216	216	125
	Total	208,133	58,146	55,626	51,102	43,277

Sources of Funding:

The NGOs also provided the list of donors who had provided budget support. Compared to funding provided for the 2022-23 fiscal year, USAID climbed up from position 3 to 1 with grants amounting to MWK52 billion, while CDC/PEPFAR which was on number 1 is now on number 2 with

MWK25 billion. Over 100 donors were reported to have provided financial support and are summarized in table below. However, the donors with major contributions to the overall budget are listed in the table below:

List of Major Donors

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

Alignment to MW2063:

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

Resource Allocation per Enabler

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

Annex 7: Newly Signed Loans as at End-March 2023

Loan/Project Name	Creditor	Signed Date	Grace Period (Years)	Repayment Period (Years)	Interest Rate (%)	Commitment fee (%)	Original Amount (Million)	Grant Element (%)
Additional Financing for Eastern and Southern Higher Education Africa Centers of Excellency (ACE II)	IDA	1-Aug-22	6	32	0.75	0.5	XDR14.9	53
Additional Financing for Malawi Social Support for Resilient Livelihoods Project	IDA	1-Aug-22	6	32	0.75	0.5	XDR20.3	53
Second Additional Financing for the Malawi COVID-19 Emergency Response and Health Systems Preparedness Project	IDA	1-Aug-22	6	32	0.75	0.5	XDR18.9	53
Emergency Power Restoration Project (Kapichira)	IDA	1-Aug-22	6	32	0.75	0.5	XDR26.8	53
Additional Financing for LL Water and Sanitation Project	IDA	4-Apr-22	6	32	0.75	0.5	XDR8.5	53
SADC Sub-Regional Transport and Trade Facilitation Project (Benga- Nkhotakota-Dwangwa Road Project)	OPEC Fund	6-Oct-22	5	15	1.25	0.5	USD20.0	29.4
Shire Valley Transformation Program - Phase 2	IDA	1-Aug-22	6	32	0.75	0.5	XDR99.7	53

Table 9: Newly Signed Loans as at End-March 2023 concluded

Loan/Project Name	Creditor	Signed Date	Grace Period (Years)	Repayment Period (Years)	Interest Rate (%)	Commitment fee (%)	Original Amount (Million)	Grant Element (%)
SADC Sub-Regional Transport and Trade								
Facilitation Project (Benga- Nkhotakota- Dwangwa Road Project	ADF	9-Dec-22	10	30	0.75	0.5	UA1.6	51
Malawi Agriculture Emergency Food								
Production Facility	ADF	3-Aug-22	10	30	0.75	0.5	UA15.0	51

Annex 8: Loan Guarantees as at End-March 2023

Creditor	Beneficiary	Amount (millions)	Issue date	Status
NBS Bank Plc	Northern Region Water Board	MK12,600	December 7 th 2021	Active
NBS Bank Plc		MK25,000	27 th July 2021	Discharged
National Bank of Malawi		MK10,000	27 th July 2021	Active
MyBucks Banking Corporation	Agricultural Development and Marketing Corporation	MK5,000	27 th July 2021	Active
CDH Investment Bank (CDHIB)		MK12,000	Nov-17	Partially discharged
Export Development Fund (EDF)		USD14.50	Jul-18	Active
CDHIB		MK22,200	1 st October 2020	Active
EDF	National Economic Empowerment Fund	MK8,000	8 th March 2020	Active
FDH Bank	Limited	MK5,000	28 th June 2020	Active
CDHIB	Auction Holdings Limited	MK15,000	December 7 th 2018	Active
CDHIB	Umodzi Holdings Limited	USD3.12	December 6 th 2019	Active
NBS Bank Plc	Electricity Supply Corporation of	MK15,000	Feb-19	Active
FDH Bank	Malawi	MK15,000	Feb-19	Replaced

Creditor	Beneficiary	Amount (millions)	Issue date	Status
CDHIB	Salima Sugar Company Limited	USD7.00	11 th March 2016	Discharged
		USD12.00	16 th April 2018	Active
		USD6.00	20 th October 2019	Active

Loan Guarantees as at End-March 2023 concluded

Creditor	Beneficiary	Amount (millions)	Issue date	Status
EDF	National Economic Empowerment Fund	MK8,0000	8 th March 2020	Active
FDH Bank	Limited	MK5,000	28 th June 2020	Active
TDB	Malawi Leaf Lake Malawi-Lilongwe	USD83.3	1 st November 2021	Active
Quay Energy Corp	City Water Supply Project	USD313.45	December 2021	Cancelled in February 2023
BADEA	National Oil Company of Malawi	USD50.00	24 th October 2022	Active
AUZANO	Smallholder Farmers Fertiliser Revolving Fund of Malawi	USD170.00	13 th September 2022	Cancelled in December 2022

