



Government of Malawi

APPROVED
2024/25 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

As part of Budget documentation to the National Assembly, the Ministry of Finance and Economic Affairs submits a Financial Statement which summarises performance of Government revenues and expenditures for the two years including the projected revenue and expenditure for the planning year and two forward years. This statement therefore has the Government revenues and expenditures in the 2022/23 and 2023/24 Financial Years, and the planned inflows and outflows for 2024/25 Financial Year and the two outer years, in this case 2025/26 and 2026/27.

The Statement also provides a brief on the relationship between the expenditure of the Government and the Malawi 2063 First 10-Year Implementation Plan (MIP-1), the Government debt portfolio, and a summary on project Support from development partners whose finances are not directly managed by the Government, known as Off-budget support.

2. THE 2022/23 FISCAL YEAR PERFORMANCE

The 2022/23 Budget was framed against a backdrop of key challenges in the global economy which included high inflation, high debt levels, effect of Russian invasion of Ukraine and continued fight against Covid-19 outbreaks. In 2023 global output was at 3.3 percent compared to the growth of 3.4 percent registered in 2022 (World Economic Outlook - IMF, July 2024). The decline was due to effects of high energy prices including liquidity squeezes mainly in low income countries and high borrowing costs as central banks in most economies raised policy rates to combat rising inflation. Growth in the Emerging Markets and Developing Economies was 4.4 percent in 2023 as compared to 2.7 percent registered in 2022 (World Economic Outlook -IMF, July 2024).

In the Sub-Sahara Africa region growth was at 3.4 percent in 2023 down from 4.0 percent for 2022. The slump in growth was attributed to adverse weather conditions in some countries in the region, weakening external demand, energy crisis in South Africa and lack of domestic policy tightening to address persistent inflation (World Economic Outlook IMF, Jan 2024). In 2023, the Malawi economy grew by 1.5 percent compared to October 2023 projection of 1.9 percent. The slow growth was on account of foreign exchange shortages and Russian invasion of Ukraine, which disrupted the supply of strategic commodities including fuel and fertilizer. The budget performance for 2022/23 Financial Year is highlighted in Table 1 below.

Table 1: 2022/23 Budget Framework (K' million)

Category	2022/23 Approved Estimates	2022/23 Mid-Year Revised Estimates	2022/23 Outturn
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	-

Category	2022/23 Approved Estimates	2022/23 Mid-Year Revised Estimates	2022/23 Outturn
Capital	278,421	164,500	356,364
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	-

Category	2022/23 Approved Estimates	2022/23 Mid-Year Revised Estimates	2022/23 Outturn
Project Loans	260,601	317,827	357,642
Foreign Amortisation	- 71,959	- 155,313	- 88,838
Domestic Borrowing (Net)	653,976	583,655	1,013,293

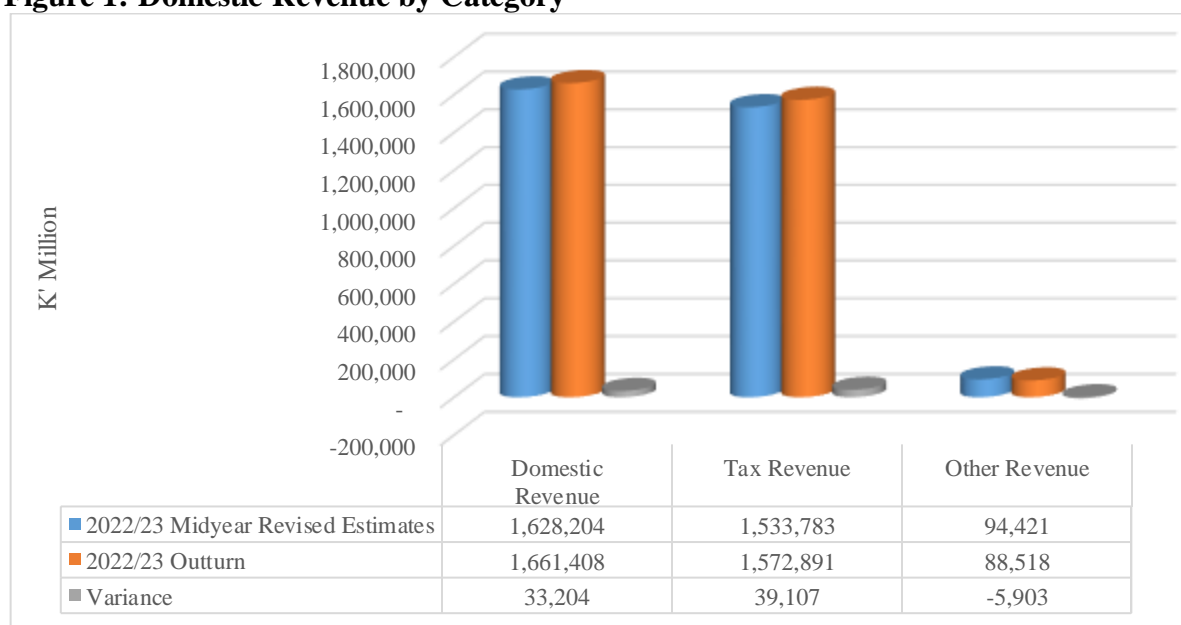
2.1 Revenue and Grants

The Revenue and Grants which were estimated at K1,955.8 billion in the 2022/23 Financial Year were 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 thereby reflecting an overall performance of K67,905.0 billion due to higher than expected performance in both Domestic Revenue and Grants.

2.1.1 Domestic Revenue

The Approved Estimate of Domestic Revenue for the 2022/23 Financial Year of K1,635.5 billion was revised downwards to K1,628.2 billion. By March 2023, overall Domestic Revenue amounted to K1,661.4 billion thereby surpassing the Mid-Year target by K33.2 billion. This was attributable to higher collections in Tax Revenues which amounted to K1,572.9 billion against a Mid-Year target of K1,533.8 billion. Figure 1 below shows performance of Domestic Revenue.

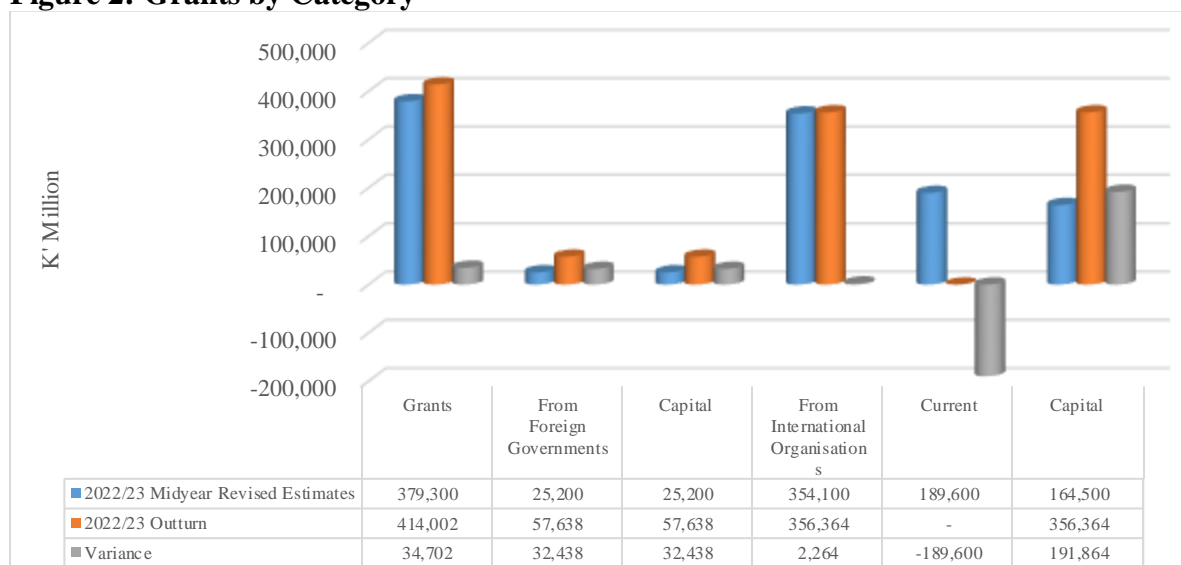
Figure 1: Domestic Revenue by Category



2.1.2 Grants

The 2022/23 approved Grants of K320.3 billion comprising K278.4 billion from International Organisations and K41.9 billion from Foreign Governments was revised upward at midyear to K379.3 billion. At year end, total Grants disbursed amounted to K414.0 billion which resulted in an overall over performance against midyear projection of K34.7 billion. This was explained by receipt of more Grants from Foreign Governments than anticipated at Midyear. Figure 2 below highlights performance of Grants.

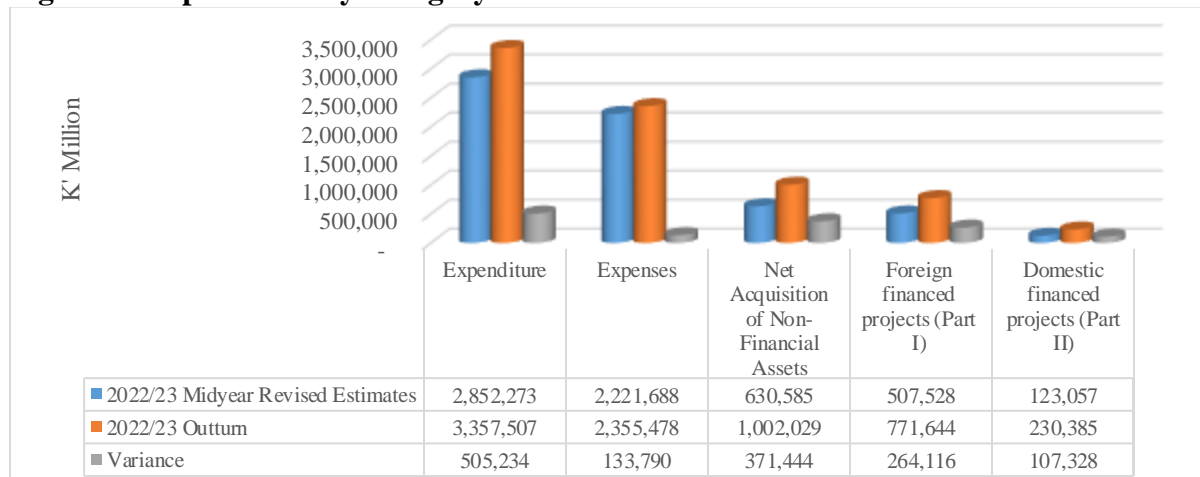
Figure 2: Grants by Category



2.2 Expenditure

The 2022/23 Approved expenditure was planned 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 year end, Expenditure was at K3,357.5 billion thereby surpassing the midyear target by K505.2 billion. Both Net Acquisition of Non-Financial Assets and Expenses registered over-expenditure of K371.4 billion and K133.8 billion respectively. Figure 3 below highlights Expenditure in broad categories.

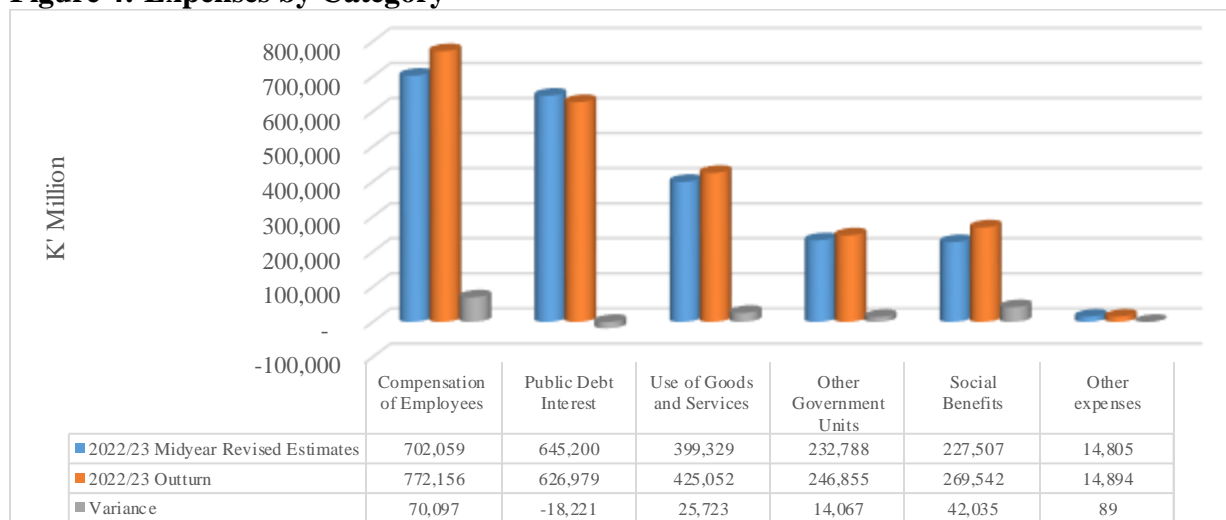
Figure 3: Expenditure by Category



2.2.1 Expenses

In the 2022/23 Financial Year, Approved Expenses of K2,021.0 billion were revised at midyear to K2,221.7 billion with Compensation of employees being allocated K702.1 billion up from K688.8 billion, Public Debt Interest payments K645.2 billion up from K520.7 billion, Use of Goods and Services K399.3 billion up from K363.6 billion, Grants to Other General Government Units K232.8 billion up from K 219.1 billion, Social Benefits K227.5 billion up from K213.6 billion and K14.8 billion for Other Statutory Expenses down from K15.2 billion. By end of the financial year, the Expenses amounted to K2,355.5 billion reflecting an overall over expenditure of K133.8 billion to the midyear revised projection. The over expenditure was mainly incurred in Compensations of Employees; Social Benefits; Use of Goods and Services; and Grants to Other Government Units. Figure 4 below highlights the Expenses by different categories.

Figure 4: Expenses by Category



2.2.2 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, overall Net Acquisition of Non-Financial Assets amounted to K1,002.0 billion thereby surpassing the midyear target by K371,444 billion. The over expenditures were in both foreign and domestically financed projects by K264.1 billion and K107.3 billion respectively.

2.3 Net Borrowing

The 2022/23 Financial Year closed with a deficit of K1,282.1 billion against a midyear projection of K844.8 billion due to higher than the projected overall expenditure.

3. THE 2023/24 BUDGET PERFORMANCE

The 2023/24 Budget was formulated against a background of various fundamentals including economic recovery from numerous challenges that hit the global economy. Although there will be a slowdown in output in other Advanced Economies, global GDP in 2024 is projected to be 3.2 percent slightly lower than the 3.3 percent registered in 2023 mainly due to greater than expected resilience in the United States and other large Emerging Markets (World Economic Outlook -IMF, July 2024). Output in Emerging Markets and Developing Economies in 2024 is projected to be 4.3 percent which is 0.1 percent lower than growth registered in 2023. This is due to slow growth in China despite some economies being expected to register increased growth (World Economic Outlook -IMF, January 2024)

Economic growth in Sub-Saharan Africa is projected to rebound to 3.7 percent than growth of 3.4 percent for 2023 (IMF World Economic Outlook - IMF, July 2024). This is attributed to anticipated strong growth to nearly two thirds of countries in the region. Growth in 2024 for the Malawi economy is projected at 3.2 percent up from 1.5 percent in 2023. The growth will be driven by large-scale output from mega-farms and anticipated high growth in construction, manufacturing, information and communication, and accommodation and food services sectors. Table 2 below presents budget performance 2023/24 Financial Year and Proposed Estimates for 2023/24.

Table 2: 2023/24 Budget Framework (K' million)

Category	2023/24 Approved Estimates	2023/24 Mid-Year Revised Estimates	2023/24 Outturn
Revenue and Grants	2,553,019	3,040,616	2,992,756
Domestic Revenue	2,242,430	2,407,430	2,407,430
Tax Revenue	2,128,090	2,198,090	2,198,090
Other Revenue	114,340	209,340	209,340
Parastatal dividends	46,720	141,720	141,720
Sales of goods and services	60,973	60,973	60,973
Departmental receipts	56,383	56,383	56,383
Treasury Funds	4,590	4,590	4,590
Penalties	6,647	6,647	6,647
Grants	310,589	633,186	585,326
From Foreign Governments	12,433	18,445	16,652
Capital	12,433	18,445	16,652

Category	2023/24 Approved Estimates	2023/24 Mid-Year Revised Estimates	2023/24 Outturn
From International Organizations	298,156	614,741	568,673
Current	-	202,850	202,850
Capital	298,156	411,891	365,824
Expenditure	3,788,319	4,329,068	4,447,807
Expenses	2,957,289	3,251,193	3,224,503
Compensation of Employees	926,982	1,021,842	1,047,514
Wages and Salaries	900,442	980,491	1,005,810
Wages and Salaries in cash	900,442	980,491	1,005,810
Government Contributory pension	26,540	41,351	41,703
Public Debt Interest	914,864	931,480	854,663
Foreign interest	35,873	94,780	52,832
Domestic interest	878,991	836,700	801,831
Use of Goods and Services	547,563	615,884	631,672
Generic goods and services	328,334	367,560	384,005
Health Sector	81,486	104,130	102,492
Agriculture Sector	24,778	29,982	30,335
Education Sector	52,513	52,416	52,450
Arrears	1,000	1,800	1,000
Storage levy expenses	5,800	5,992	5,992
Maize purchases	12,000	12,000	12,000
Elections	41,652	42,004	43,398
Grants	302,641	327,369	327,369
To other General Government Units	302,641	307,370	307,370
Road Fund Administration	73,451	75,849	75,849
Roads Authority	5,000	5,000	5,000
Transfer to MRA	62,755	64,830	64,830
Subvented Organizations	145,435	161,691	161,691
Net Lending	16,000	20,000	20,000
Social Benefits	248,763	297,716	295,383
Affordable Input Program	109,817	109,817	107,781
Fertilizer payments	102,000	102,000	102,000
Maize seed subsidy	6,562	6,562	4,762
Livestock	585	585	468
Logistics	670	670	551
Employment related social benefits	136,146	184,888	184,592
Pensions and Gratuities	135,546	184,288	183,992
Pension Fund - Past Liabilities	600	600	600
Social Cash Transfer - Government	2,800	3,010	3,010
Other expenses	16,475	56,902	67,902

Category	2023/24 Approved Estimates	2023/24 Mid-Year Revised Estimates	2023/24 Outturn
Other Statutory expenditures	16,475	56,902	67,902
Net Acquisition of Non-Financial Assets	831,030	1,077,875	1,223,305
Fixed Assets	831,030	1,077,875	1,223,305
Foreign financed projects (Part I)	600,280	797,077	922,562
Domestic financed projects (Part II)	230,750	280,798	300,742
Net Lending/ Net Borrowing	(1,235,300)	(1,288,452)	(1,455,051)
Total Financing	1,235,300	1,288,452	1,455,051
Foreign Financing (net)	132,373	194,630	126,445
Foreign Borrowing	289,691	366,741	298,556
Project Loans	289,691	366,741	298,556
Foreign Amortization	(157,318)	(172,111)	(172,111)
Domestic Borrowing (Net)	1,102,927	1,093,822	1,328,606

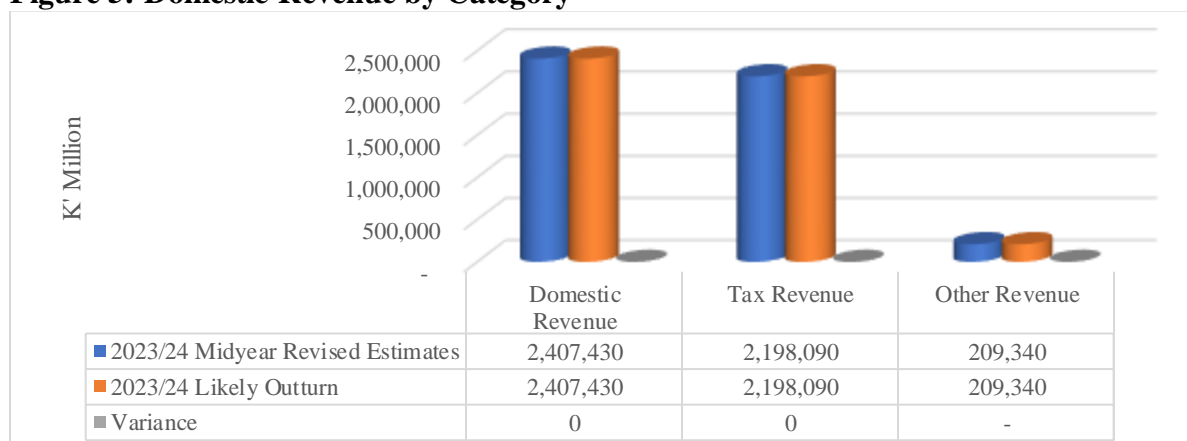
3.1 Revenue and Grants

In 2023/24 Financial Year, Revenue and Grants estimated at K2,553.0 billion were revised upwards to K3,040.6 billion at midyear. At the end of the financial year, overall collections amounted to K2,992.8 billion representing 98 percent of the midyear revised target. The underperformance is largely due to lower than the projected inflows from the international organisations.

3.1.1 Domestic Revenue

Domestic Revenue of K2,242.4 billion projected at the beginning of the 2023/24 Financial was revised at midyear to K2,407.4 billion. At year end, domestic revenue collected was as planned at midyear. Figure 5 below shows performance of Domestic Revenue.

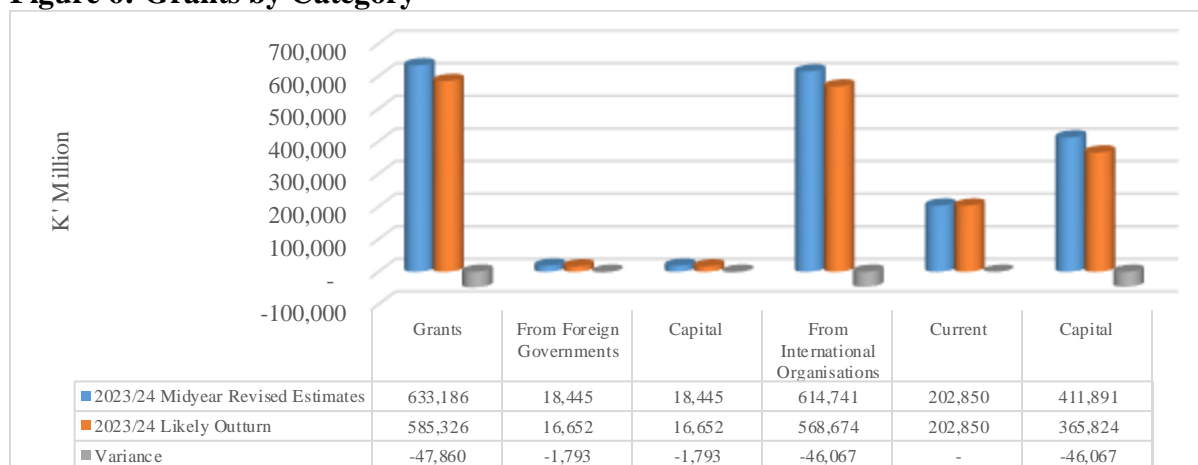
Figure 5: Domestic Revenue by Category



3.1.2 Grants

The 2023/24 approved Grants of K310.6 billion were revised at midyear to K633.2 billion with inflows from International Organisations and from Foreign Government being pegged at K614.7 billion and K18.4 billion, respectively. At the end of the financial year, disbursements amounted to K568.7 billion and K16.7 billion from International Organisations and from Foreign Government respectively. This represents an overall shortfall of 18 percent to the midyear target. Figure 6 below highlights performance of Grants by category in 2023/24 Financial Year.

Figure 6: Grants by Category

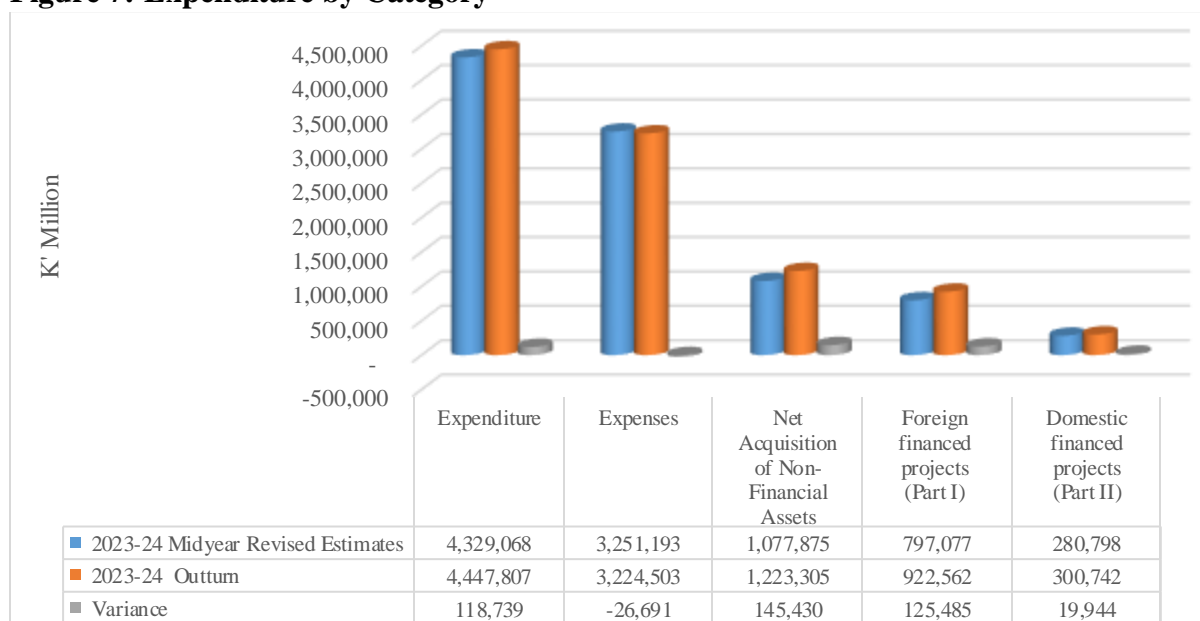


3.2 Expenditure

Expenditure for 2023/24 Financial Year estimated at K3,788.3 billion included K2,957.3 billion for Expenses and K831.0 billion for Net Acquisition of Non-Financial Assets. At mid-year, the Expenditure was revised to K4,329.1 billion of which K3,251.2 billion was for expenses and K1,077.9 billion for Net Acquisition of Non-Financial Assets.

At the close of the financial year, the Expenditure amounted to K4,447.8 billion comprising Expenses of K3,224.5 billion and Net Acquisition of Non-Financial Assets of K1,223.3 billion. Figure 7 below highlights the performance of Expenditure by category.

Figure 7: Expenditure by Category

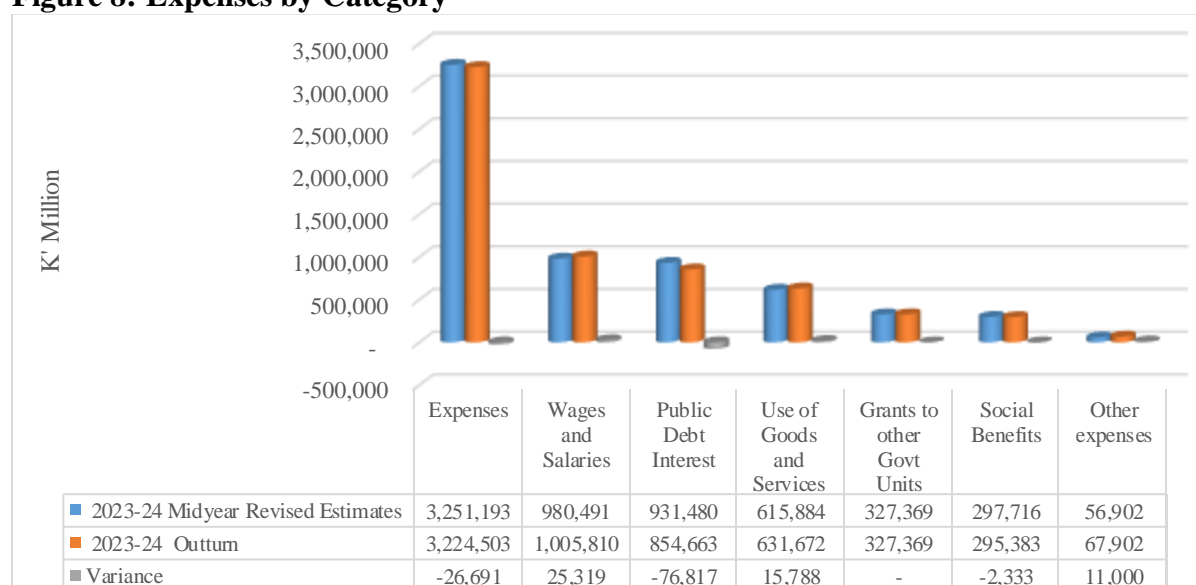


3.2.1 Expenses

In the 2023/24 Financial Year, Expenses revised at midyear to K3,251.2 billion comprised K1,021.8 billion for Compensation of employees, K931.5 billion for Public Debt Interest payments, K615.9 billion for Use of Goods and Services, K327.4 billion for Grants to Other General Government Units, K297.7 billion for Social Benefits and K56.9 billion for Other Statutory Expenses.

By end of March 2024, Expenses amounted to K3,224.5 billion thereby exceeding the midyear projection by K26.7 billion. Major contributors to the over expenditure include Use of Goods and Services; Other Statutory Expenditure; and Compensations of Employees. Figure 8 below highlights Expenses performance by different categories.

Figure 8: Expenses by Category



3.2.2 Net Acquisition of Non-Financial Assets

Approved Estimates of Net Acquisition of Non-Financial Assets of K831.0 billion for the 2023/24 Financial year comprising K600.3 billion for Foreign Financed projects and K230.8 billion for Domestically financed projects was revised at midyear to K1,077.9 billion. At year end, the Net Acquisition of Non-Financial Assets amounted to K1,223.3 billion registering an over expenditure mainly on foreign financed projects.

3.3 Net Borrowing

The 2023/24 Financial Year closed with a deficit of K1,455.1 billion against a midyear projection of K1,288.5 billion. This was on account of the under collection of K47.9 billion on Grants and over expenditure of K118.4 billion to the midyear target.

4. THE 2024/25 BUDGET ESTIMATES

The 2024/25 Budget has taken on board the macroeconomic outlook in the global, sub region and domestic economy, priorities of the Malawi 2063 First 10-Year Implementation Plan and policy interventions that Government has put in place to address the economic challenges the country is facing. Global output is projected to rise to 3.3 percent in 2025 from a 2024 projection of 3.2 percent (World Economic Outlook -IMF, July 2024). The moderate growth is on account of services inflation in registered in most of the economies which is slowing down progress on disinflation thereby complicating normalization of monetary policies coupled with low underlying productivity growth arising from various challenges such as conflicts in Russian-Ukraine War and the Middle East.

In 2025, the Sub-Saharan African economy is projected to grow at 4.1 percent from the projected growth of 3.7 percent in 2024 (IMF World Economic Outlook - IMF, July 2024). This is on assumption that negative effects of weather shocks and supply chain challenges will gradually subside. Growth forecast for the domestic economy is pegged at 4.8 percent in 2025 up from a projection of 3.2 percent for 2024. The rebound in economic growth is expected to come from sectors such as construction and agriculture. Table 3 below presents budget framework for the 2024/25 Financial Year.

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

Category	2023/24 Mid-Year Revised Estimates	2023/24 Outturn	2024/25 Approved Estimates
Revenue and Grants	3,040,616	2,992,756	4,552,220
Domestic Revenue	2,407,430	2,407,430	3,383,808
Tax Revenue	2,198,090	2,198,090	3,257,273
Other Revenue	209,340	209,340	126,535
Parastatal dividends	141,720	141,720	15,000
Sales of goods and services	60,973	60,973	67,711
Departmental receipts	56,383	56,383	63,014
Treasury Funds	4,590	4,590	4,697
Fines, Penalties and Forfeits	6,647	6,647	9,664
Penalties	6,647	6,647	9,664
Reimbursements	-		34,160
Grants	633,186	585,326	1,168,412
From Foreign Governments	18,445	16,652	72,693
Capital	18,445	16,652	72,693

Category	2023/24 Mid-Year Revised Estimates	2023/24 Outturn	2024/25 Approved Estimates
From International Organizations	614,741	568,673	1,095,719
Current	202,850	202,850	149,600
Capital	411,891	365,824	946,119
Expenditure	4,329,068	4,447,807	5,998,833
Expenses	3,251,193	3,224,503	4,227,175
Compensation of Employees	1,021,842	1,047,514	1,121,981
Wages and Salaries	980,491	1,005,810	1,075,232
Government Contributory pension	41,351	41,703	46,749
Public Debt Interest	931,480	854,663	1,455,690
Foreign interest	94,780	52,832	79,750
Domestic interest	836,700	801,831	1,375,940
Use of Goods and Services	615,884	631,672	845,543
Generic goods and services	367,560	384,005	493,023
Health Sector	104,130	102,492	122,423
Agriculture Sector	29,982	30,335	74,138
Education Sector	52,416	52,450	73,060
Arrears	1,800	1,000	500
Storage levy expenses	5,992	5,992	7,303
Maize purchases	12,000	12,000	22,000
Elections	42,004	43,398	53,097
Grants	327,369	327,369	412,373
Road Fund Administration	75,849	75,849	85,024
Roads Authority	5,000	5,000	6,200
Transfer to MRA	64,830	64,830	97,653
Subvented organizations	161,691	161,691	199,496
Net Lending	20,000	20,000	24,000
Social Benefits	297,716	295,383	358,613
Affordable Input Program	109,817	107,781	161,285
Fertilizer payments	102,000	102,000	150,700
Maize seed subsidy	6,562	4,762	4,000
Livestock	585	468	585
Logistics	670	551	6,000
Employment related social benefits	184,888	184,592	193,169
Pensions and Gratuities	184,288	183,992	193,169
Pension Fund-Past Liabilities	600	600	-
Social Cash Transfer	3,010	3,010	4,159
Other expenses	56,902	67,902	32,975
Other Statutory expenditures	56,902	67,902	32,975

Category	2023/24 Mid-Year Revised Estimates	2023/24 Outturn	2024/25 Approved Estimates
Net Acquisition of Non-Financial Assets	1,077,875	1,223,305	1,771,658
Foreign financed projects (Part I)	797,077	922,562	1,387,058
Domestic financed projects (Part II)	280,798	300,742	384,600
Net Lending/ Net Borrowing	- 1,288,452	- 1,455,051	- 1,446,613
Total Financing	1,288,452	1,455,051	1,446,613
Foreign Financing (net)	194,630	126,445	149,915
Foreign Borrowing	366,741	298,556	368,246
Project Loans	366,741	298,556	368,246
Foreign Amortization	- 172,111	- 172,111	- 218,331
Domestic Borrowing (Net)	1,093,822	1,328,606	1,296,699

4.1 Revenues and Grants

Revenue and Grants for the 2024/25 Financial Year are estimated at K4,552.2 billion comprising K3,383.8 billion Domestic Revenue and K1,168.4 billion Grants. The overall resource envelop reflects an increase of K1,505.2 billion as compared to the 2023/24 Approved Estimates.

The estimate of Domestic Revenue pegged at K3,383.8 billion is composed of K3,257.3 billion Tax Revenues and K126.5 billion Other Revenues. The Grants planned at K1,168.4 billion include K1,095.7 billion from International Organisations and K72.7 billion from Foreign Governments.

4.2 Expenditure

In the 2024/25 Financial Year, overall expenditure is projected at K5,998.8 billion comprising K4,227.2 billion for Expenses and K1,771.7 billion for Net Acquisition of Non-Financial Assets. The increase in expenditure is mainly on account of increased donor support on Part I projects, increased allocation towards Part II projects and impact of the Kwacha alignment on all expenditure budget categories.

The Expenses are made up of K1,455.7 billion for Public Debt Interest payments; K1,122.0 billion for Compensation of Employees; K845.5 billion for Use of Goods and Services; K412.4 billion for Grants to Other General Government Units; K358.6 billion for Social Benefits and K33.0 billion for Other Statutory Expenses.

4.2.2 Transfers to Local Councils

A total of K655.5 billion is allocated to Local Councils in the 2024/25 Financial Year. This include K480.0 billion for Personal Emoluments, K92.4 billion for Other Recurrent Transactions and K83.1 billion for Development Part II Projects. Major highlights include allocation of K55.6 billion for the health sector and K21.5 for the education sector representing 56 percent and 23 percent of the transfer of Other Recurrent Transactions, respectively. The Health Sector includes K33.8 billion for District hospitals drugs representing 36 percent of the Other Recurrent Transactions for councils.

The Development Part II budget of K83.1 billion is broken down into K38.6 billion for Constituency Development Fund, K21.1 billion for maintenance and upgrading of city roads, K14.0 billion for rehabilitation of district hospitals and K9.4 billion for other rural projects. Table 4 below provides a detailed breakdown of transfers to Local Councils for the 2024/25 Budget estimates.

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

Category	2023/24 Approved Estimates	2023/24 Midyear Revised Estimates	2023/24 Outturn	2024/25 Approved Estimates
Personal Emoluments	379,241	470,894	483,712	480,000
Other Recurrent Transactions				
Agriculture Sector	2,270	2,270	2,270	2,724
Community Development	326	326	326	391
Disaster Risk Management	1,408	1,408	1,408	1,690
Education Sector	17,940	17,940	19,199	21,529
Environment	247	247	247	296
Fisheries	245	245	245	293
Forestry	245	245	245	293
Gender	326	326	326	391
General Resource Fund	4,848	4,848	4,848	5,818
Health Sector	12,458	12,458	15,722	18,867
Health Sector - Blood	-	-	-	3,000
Health Sector – Covid-19	3,264	3,264	3,264	-
Health Sector - Drug arrears	1,296	1,296	1,296	-
Health Sector - Drugs	2,079	2,079	2,079	2,495
Health Sector - Vaccine	318	318	318	344
Health Sector - Drug (NLGFC)	18,561	28,561	28,561	30,960
Housing	245	245	245	293
Immigration	326	326	326	391
Irrigation	326	326	326	391
Labour	326	326	326	391
Nutrition	209	209	209	251
OPC-NRB	322	322	322	387

Category	2023/24 Approved Estimates	2023/24 Midyear Revised Estimates	2023/24 Outturn	2024/25 Approved Estimates
Sports	233	233	233	279
Trade	245	245	245	293
Water	291	291	291	349
Youth	245	245	245	293
Total ORT	68,598	78,598	83,121	92,413
Part II Projects				
Constituency Development Fund	19,300	19,300	19,300	38,600
Construction of City Roads	18,640	18,640	12,175	20,100
Construction of Teachers' Houses	-	653	-	-
Construction of Water Structures	2,316	2,316	2,316	2,316
District Development Fund	4,759	4,759	4,759	6,187
Dualization of Chileka-Blantyre Road	1,000	1,000	-	1,000
Infrastructure Development Fund	811	811	811	922
Rehabilitation of District Hospitals	13,600	13,600	13,600	14,000
Total Part II	60,425	61,078	52,961	83,125
Total transfers	508,264	610,571	619,794	655,538

4.2.3 Net Acquisition of Non-Financial Assets

Net Acquisition of Non-Financial Assets in 2024/25 Financial Year estimated at K1,771.7 billion is made up of K1,387.1 billion for Foreign Financed projects and K384.6 billion for Domestically Financed projects.

4.3 Net Borrowing

The 2024/25 Financial Year is projected to end with a deficit position of K1,446.6 billion to be financed by Net Domestic Borrowing of K1,296.7 billion and Net Foreign Financing of K149.9 billion.

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

The Malawi 2063 continues to be the guiding policy in resource allocation and programme implementation with the aim of transforming the country into a self-reliant industrialized upper middle income nation by the year 2063. In light of this, the 2024/25 Budget has allocated resources to the three pillars and seven enablers isolated in the plan as being core to the achievement of the country's aspirations. 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

As a strategy to achieving the countries aspirations, the Government developed Malawi 2063 First 10-Year Implementation Plan (MIP-1) which operationalises the Malawi 2063. MIP-1 runs 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

5.1 The Linkage between MIP-1 and the 2024/25 Budget

The 2024/25 Budget alignment to MIP-1 in terms of the three pillars and the seven enablers is outlined in Table 5 below.

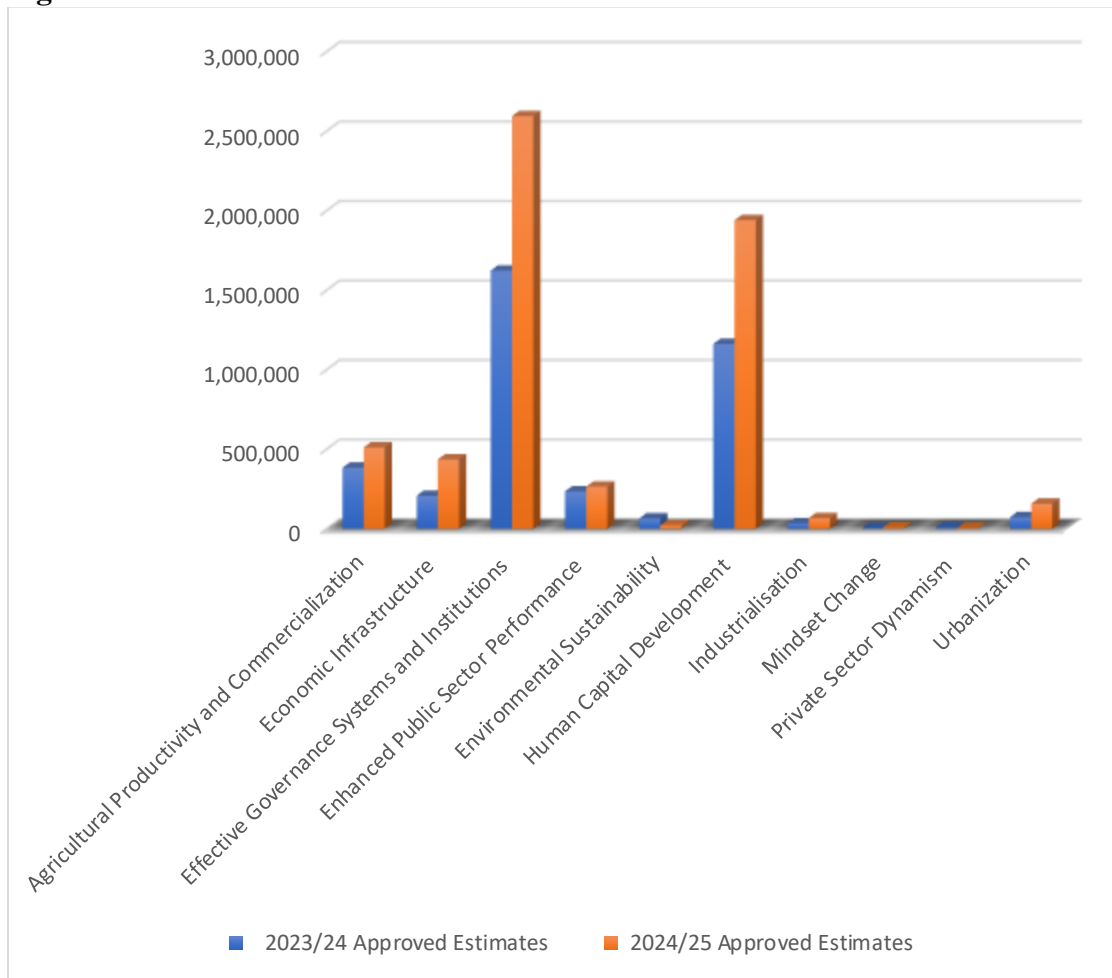
Table 5: 2024/25 Budget allocation according to MIP-1 Pillars and Enablers (K' million)

Category	2023/24 Approved Estimates	2023/24 Revised Estimates	2023/24 Outturn	2024/25 Approved Estimates
Agricultural Productivity and Commercialization	383,509	437,895	475,020	511,246
Economic Infrastructure	206,329	249,484	303,977	435,050
Effective Governance Systems and Institutions	1,622,947	1,817,183	1,778,060	2,594,899
Enhanced Public Sector Performance	234,532	148,831	146,520	263,327
Environmental Sustainability	63,660	17,997	16,316	21,206
Human Capital Development	1,161,837	1,464,890	1,505,735	1,939,997
Industrialisation	33,233	72,048	74,039	65,570
Mindset Change	2,392	4,213	1,287	6,797
Private Sector Dynamism	7,273	3,268	3,268	3,714
Urbanization	72,606	113,259	143,585	157,027
Grand Total	3,788,319	4,329,068	4,447,807	5,998,834

In the 2024/25 Financial Year, Effective Governance Systems and Institutions has been allocated a total of K2,594.9 billion, representing 43 percent of the budget. Major allocations under Effective Governance Systems and Institutions are in Public debt interest payments and Pensions and Gratuities which account for 24 percent and 4 percent of the budget respectively. Human Capital Development enabler that largely includes education and health sectors has been allocated a total of K1,940.0 billion representing 32.3 percent of the Budget. Economic Infrastructure has been allocated K435.1 billion; Enhanced Public Sector Performance, K263.3 billion; Environmental Sustainability, K21.2 billion; Mind-set Change, K6.8 billion; and Private Sector Dynamism, K3.7 billion.

Agricultural Productivity and Commercialization Pillar is pegged at K511.2 billion; Urbanisation K157.0 billion; and Industrialization K65.6 billion. Figures 9 provides budget allocation according to Pillars and Enablers of MIP-1 for the 2024/25 Financial Year compared to 2023/24 Financial Year.

Figure 9: Pillars and Enablers allocation



6.0 PUBLIC DEBT PORTFOLIO AS AT END-DECEMBER 2023

6.1 Composition of Total Public Debt

As at end-March 2024, the Total Public Debt (TPD) stock amounted to K14.71 trillion, which is equivalent to 93 percent of FY 2023/24 GDP. The TPD increased by 59 percent from K9.27, (or 74 percent of FY2022/23 GDP) since end-March 2023. Both domestic and external debt contributed to this increase with domestic debt rising by 45 percent and external debt expressed in Malawi Kwacha rising by 76 percent. The increase in external debt expressed in Malawi Kwacha terms was largely driven by the realignment of the exchange rate which led to a total fall in the value of Malawi Kwacha in terms of US Dollars by 69 percent during FY2023/24.

Table 6: Evolution of Public Debt (in Millions)

	2005	2006 (HIPC)	2020/21	2021/22	2022/23	2023/24
Total Public Debt (K)	426,592	130,846	5,622,950	6,835,595	9,411,295	14,714,373
External (US\$)	2,969	452	3,250	3,598	3,944	4,107
Domestic (K)	73,337	68,957	3,004,457	3,897,819	5,221,906	7,593,437
Nominal GDP (K)	326,957	430,522	9,395,877	10,897,321	12,507,189	15,758,255
Exchange Rate K-US\$¹	119	137	805	816	1,026	1,734
					Percent of GDP	
Total (%)	130	30	60	63	74	93
External (%)	108	14	28	27	32	45
Domestic (%)	22	16	32	36	42	48

¹ These exchange rates are used throughout the report.

6.2 External Public Debt Portfolio Review

As at end-March 2024, Malawi's total external debt stock stood at US\$4.11 billion, representing an increase of 4 percent from the end-March 2023 position of US\$3.94 billion.

6.2.1 External Debt by Holder

As at end-March 2024, Central Government debt amounted to US\$3.05 billion which is 74.29 percent of the total external debt, representing an increase of 5.38 percent from the end-March 2023 position of US\$2.89 billion. On the other hand, Central Bank debt amounted to US\$1.06 billion, representing an increase of 0.64 percent from the end-March 2023 position of US\$1.05 billion. Table 7 below highlights composition of external debt by holder.

Table 7: External Debt Stock, by Holder (US\$ Million)

Category	Mar-23	Mar-2024	(%) Change
(1) Central Government	2,895.27	3,051.02	5.38
(%) of total	73.40	74.29	
(2) Central Bank	1,049.23	1,055.95	0.64
(%) of total	26.60	25.71	
Total External (1+2)	3,944.50	4,163.78	4.12

6.2.2 External Debt by Creditor

With a holding of US\$1,585.75 million (38 percent of total external debt), the International Development Association of the World Bank continues to be the largest creditor to the Government of Malawi. The second largest creditor is the African Development Fund with a holding of US\$467.11 million (11.4 percent of total external debt), followed by the IMF at 10.7 percent; AFREXIM Bank at 9.2 percent; and TDB at 8.7 percent, respectively. The rest of the creditors cumulatively held the remaining 22 percent.

Table 8: External Debt Stock, by Creditor and Creditor Category (US\$ Million)

Creditor	Mar-23	Mar-24	(%) Change
1. Bilateral	417.71	379.01	-9.27
Export-Import Bank of China (Main-Land)	223.01	197.27	-11.54
Export-Import Bank of India	111.07	100.40	-9.61
Kuwait Fund for Arab Economic Develop.	48.04	49.46	2.96
Saudi Fund for Development	29.65	29.45	-0.69
Compania Espanola De Seguros de Credito	2.74	0.00	
Abu Dhabi Fund for Development	2.14	1.47	-31.21
Government of Belgium	1.06	0.96	-9.44
2. Multilateral	2,697.00	2,958.91	9.71
International Development Association	1,414.34	1,585.75	12.12
African Development Fund	449.16	467.11	4.00
International Monetary Fund	439.53	438.08	-0.33
European Investment Bank	118.43	167.42	41.37
International Fund for Agric. Development	108.89	125.21	14.99
OPEC Fund for International Development	80.49	88.17	9.54
Arab Bank for Economic Development in Africa	69.99	72.24	3.33
Nordic Development Fund	16.18	14.92	-7.79
3. Commercial	829.79	769.05	-7.32
Africa Export-Import Bank	454.34	376.84	-17.06
Trade and Development Bank	323.70	356.22	10.05
Baobab Securities	51.74	35.99	-30.45
Total Public External Debt Stock (1+2+3)	3,944.50	4,106.97	4.12

6.2.3 External Debt by Creditor Category

The external debt portfolio comprises multilateral, bilateral and commercial creditors. As shown in Table 8, multilateral creditors continue to account for the largest proportion of Malawi's external debt at 72 percent, followed by commercial creditors at 19 percent and bilateral creditors at 9 percent. Since end-March 2023, the total amount owed to multilateral creditors increased by 10 percent, that to commercial creditors fell by 7 percent and that to bilateral creditors fell by 9 percent.

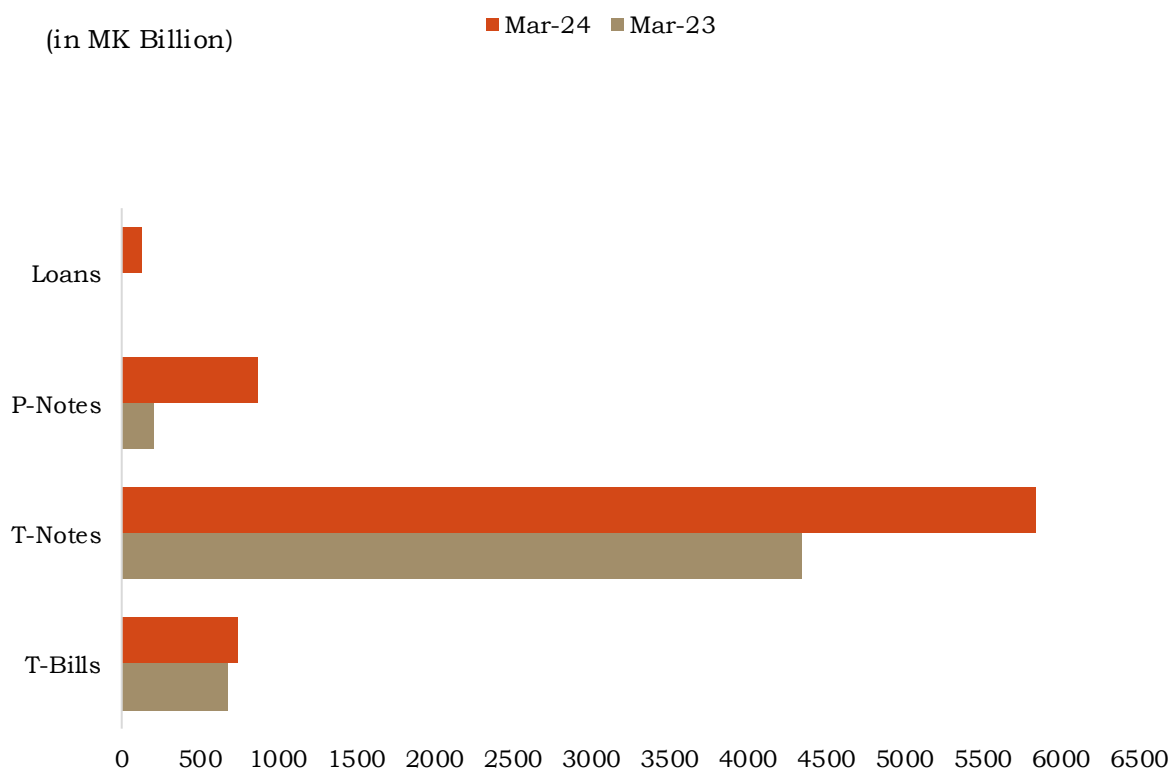
6.3 Domestic Public Debt Portfolio Review

At end-March 2024, total domestic public debt amounted to MK7.59 trillion, up by 44 percent from MK5.22 trillion registered as at end-March 2023. The increase is due to the significantly high deficit financing and debt refinancing requirements during the period.

6.3.1 Domestic Debt by Instrument

Out of the total MK7.59 trillion domestic debt, a significant portion of MK5.84 trillion was in the form of T-Notes, accounting for a substantial 77 percent. The remaining debt was distributed as follows: MK745.66 billion in T-Bills, making up 10 percent, MK872.42 billion in Promissory Notes, representing 12 percent, and MK132.76 billion in domestic loans, representing 2%. Under domestic loans there are two facilities, one with NBS Bank and CDH Investment Bank for the Salima-Lilongwe Water Supply Project with an outstanding amount of MK105 billion and the other with CDB Investment bank with an outstanding amount of MK27.76 billion. The holdings of all types of securities have shown an upward trend since end-March 2023, with the increase in the share of P-Notes being attributed to a MK704 billion Promissory Note issued to RBM to cover losses from the exchange rate realignment in 2023.

Figure 10: Domestic Debt Stock, by Instrument Type



ANNEXES

Annex 1: Budget Framework (K' million)

Category	2023/24 Approved Estimates	2023/24 Mid-Year Revised Estimates	2023/24 Outturn	2024/25 Approved Estimates
Revenue and Grants	2,553,019	3,040,616	2,992,756	4,552,220
Domestic Revenue	2,242,430	2,407,430	2,407,430	3,383,808
Tax Revenue	2,128,090	2,198,090	2,198,090	3,257,273
Other Revenue	114,340	209,340	209,340	126,535
Parastatal dividends	46,720	141,720	141,720	15,000
Sales of goods and services	60,973	60,973	60,973	67,711
Departmental receipts	56,383	56,383	56,383	63,014
Treasury Funds	4,590	4,590	4,590	4,697
Fines, Penalties and Forfeits	6,647	6,647	6,647	9,664
Reimbursements	-	-		34,160
Grants	310,589	633,186	585,326	1,168,412
From Foreign Governments	12,433	18,445	16,652	72,693
Capital	12,433	18,445	16,652	72,693
From International Organisations	298,156	614,741	568,673	1,095,719
Current	-	202,850	202,850	149,600
Capital	298,156	411,891	365,824	946,119
Expenditure	3,788,319	4,329,068	4,447,807	5,998,833
Recurrent Expenses	2,957,289	3,251,193	3,224,503	4,227,175
Compensation of Employees	926,982	1,021,842	1,047,514	1,121,981
Wages and Salaries	900,442	980,491	1,005,810	1,075,232
Wages and Salaries in cash	900,442	980,491	1,005,810	1,075,232
Employers social contributions	26,540	41,351	41,703	46,749

Category	2023/24 Approved Estimates	2023/24 Mid-Year Revised Estimates	2023/24 Outturn	2024/25 Approved Estimates
Actual employers social contributions	26,540	41,351	41,703	46,749
Government Contributory pension	26,540	41,351	41,703	46,749
Public Debt Interest	914,864	931,480	854,663	1,455,690
Interest Payable to Non-Residents	35,873	94,780	52,832	79,750
Foreign interest	35,873	94,780	52,832	79,750
Interest Payable to Residents other than General Govt	878,991	836,700	801,831	1,375,940
Domestic interest	878,991	836,700	801,831	1,375,940
Use of Goods and Services	547,563	615,884	631,672	845,543
Generic goods and services	328,334	367,560	384,005	493,023
Health Sector	81,486	104,130	102,492	122,423
Agriculture Sector	24,778	29,982	30,335	74,138
Education Sector	52,513	52,416	52,450	73,060
Arrears	1,000	1,800	1,000	500
Storage levy expenses	5,800	5,992	5,992	7,303
Maize purchases	12,000	12,000	12,000	22,000
Elections	41,652	42,004	43,398	53,097
Grants	302,641	327,369	327,369	412,373
To other General Government Units	302,641	307,370	307,370	388,373
Road Fund Administration	73,451	75,849	75,849	85,024
Roads Authority	5,000	5,000	5,000	6,200
Transfer to MRA	62,755	64,830	64,830	97,653
Subvented Organisations	145,435	161,691	161,691	199,496
Net Lending	16,000	20,000	20,000	24,000
Social Benefits	248,763	297,716	295,383	358,613
Affordable Input Program	109,817	109,817	107,781	161,285

Category	2023/24 Approved Estimates	2023/24 Mid-Year Revised Estimates	2023/24 Outturn	2024/25 Approved Estimates
Fertiliser payments	102,000	102,000	102,000	150,700
Maize seed subsidy	6,562	6,562	4,762	4,000
Livestock	585	585	468	585
Logistics	670	670	551	6,000
Employment related social benefits	136,146	184,888	184,592	193,169
Pensions and Gratuities	135,546	184,288	183,992	193,169
Pension Fund Contribution-Past Liabilities	600	600	600	-
Social Cash Transfer - Government	2,800	3,010	3,010	4,159
Other expenses	16,475	56,902	67,902	32,975
Transfers not elsewhere classified	16,475	56,902	67,902	32,975
Other Statutory expenditures	16,475	56,902	67,902	32,975
Net Acquisition of Non-Financial Assets	831,030	1,077,875	1,223,305	1,771,658
Fixed Assets	831,030	1,077,875	1,223,305	1,771,658
Foreign financed projects (Part I)	600,280	797,077	922,562	1,387,058
Domestic financed projects (Part II)	230,750	280,798	300,742	384,600
Net Lending/ Net Borrowing	- 1,235,300	- 1,288,452	- 1,455,051	- 1,446,613
Total Financing	1,235,300	1,288,452	1,455,051	1,446,613
Foreign Financing (net)	132,373	194,630	126,445	149,915
Foreign Borrowing	289,691	366,741	298,556	368,246
Project Loans	289,691	366,741	298,556	368,246
Foreign Amortisation	- 157,318	- 172,111	- 172,111	- 218,331
Domestic Borrowing (Net)	1,102,927	1,093,822	1,328,606	1,296,699

Annex 2: Summary of Estimates by Vote and Budget Type

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Vote 010-The Presidency	106,837,500	105,300,000	118,115,498
Personal Emoluments	106,837,500	105,300,000	118,115,498
Vote 020-Miscellaneous Other Statutory Payments	33,475,400,000	103,184,938,375	57,475,400,000
Other Recurrent Transactions	33,475,400,000	103,184,938,375	57,475,400,000
Vote 030-Pensions and Gratuities	163,380,854,732	226,934,312,594	240,867,201,758
Other Recurrent Transactions	163,380,854,732	226,934,312,594	240,867,201,758
Vote 040-Public Debt Charges	914,864,267,927	854,662,951,218	1,455,690,000,000
Other Recurrent Transactions	914,864,267,927	854,662,951,218	1,455,690,000,000
Vote 050-State Residences	24,073,062,429	41,616,940,325	42,516,644,356
Personal Emoluments	6,466,282,025	9,698,344,099	11,966,207,298
Other Recurrent Transactions	12,856,780,404	27,168,596,227	19,950,437,057
Development Part 2	4,750,000,000	4,750,000,000	10,600,000,000
Vote 060-National Audit Office	2,460,238,230	2,802,897,424	3,967,995,192
Personal Emoluments	1,180,687,513	1,747,114,596	1,761,326,092
Other Recurrent Transactions	1,279,550,717	1,055,782,829	1,806,669,101
Development Part 2			400,000,000
Vote 070-Office of the Chief Justice	22,730,696,377	29,021,740,679	26,683,040,791
Personal Emoluments	10,733,419,792	15,345,715,115	16,878,134,141
Other Recurrent Transactions	10,434,087,781	11,622,483,314	8,114,075,800
Development Part 2	1,563,188,805	2,053,542,250	1,690,830,850
Vote 071-Supreme Court of Appeal			1,933,590,500
Other Recurrent Transactions			1,933,590,500
Vote 072-High Court of Malawi and Subordinate Courts			9,608,764,000
Other Recurrent Transactions			9,608,764,000
Vote 080-National Assembly	34,741,517,363	33,893,288,196	43,001,936,254
Personal Emoluments	16,438,788,288	18,010,321,650	19,037,568,210
Other Recurrent Transactions	18,302,729,075	15,882,966,546	23,964,368,045
Vote 081-Directorate Of Public Officer's Declarations	1,184,616,011	1,067,444,270	1,439,558,225
Personal Emoluments	256,616,011	271,202,248	272,943,225
Other Recurrent Transactions	928,000,000	796,242,022	1,166,615,000
Vote 082-Independent Complaints Commission	653,443,951	651,379,436	957,290,695

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Personal Emoluments	142,243,951	271,197,413	216,130,695
Other Recurrent Transactions	511,200,000	380,182,023	741,160,000
Vote 090-Office of the President and Cabinet	19,822,867,948	26,928,541,526	33,872,823,935
Personal Emoluments	5,932,170,385	7,611,581,551	8,128,441,040
Other Recurrent Transactions	11,201,298,588	12,191,756,580	13,179,973,605
Development Part 2	400,000,000	-	500,000,000
Development Part 1	2,289,398,975	7,125,203,395	12,064,409,290
Vote 091-National Intelligence Service	5,255,825,777	5,997,659,309	9,041,961,333
Personal Emoluments	1,877,108,514	2,367,431,878	2,366,549,145
Other Recurrent Transactions	3,378,717,263	3,630,227,431	6,175,412,188
Development Part 2	-	-	500,000,000
Vote 093-Department Human Resources Management and Development	109,261,820,360	6,123,329,364	83,501,950,919
Personal Emoluments	106,418,652,104	1,861,495,389	77,990,150,919
Other Recurrent Transactions	2,843,168,256	4,261,833,974	5,511,800,000
Vote 097-Civil Service Commission	1,111,407,902	1,194,986,802	1,243,071,273
Personal Emoluments	388,600,100	468,764,420	474,337,221
Other Recurrent Transactions	722,807,802	726,222,382	768,734,052
Vote 100-Ministry of Defence	2,009,034,859	1,538,603,940	4,504,657,260
Personal Emoluments	314,151,175	338,985,437	362,875,536
Other Recurrent Transactions	394,883,683	269,618,503	711,750,000
Development Part 2	1,300,000,000	930,000,000	3,430,031,724
Vote 101-Malawi Defence Force	153,360,451,614	181,022,955,832	203,715,064,203
Personal Emoluments	72,974,378,290	95,031,570,118	97,514,894,754
Other Recurrent Transactions	80,386,073,324	85,991,385,714	106,200,169,449
Vote 120-Ministry of Local Government	19,315,183,702	17,840,142,945	34,057,518,722
Personal Emoluments	1,673,821,122	2,519,003,160	2,514,542,889
Other Recurrent Transactions	3,841,362,580	2,776,606,281	6,272,975,833
Development Part 2	13,800,000,000	12,544,533,504	25,270,000,000
Vote 121-National Local Government Finance Commission	189,468,136,502	302,823,499,654	403,513,135,816
Personal Emoluments	1,125,307,628	1,263,408,594	1,261,240,051
Other Recurrent Transactions	22,147,576,660	81,392,423,533	94,537,766,527
Development Part 2	-	52,960,884,660	83,125,160,313
Development Part 1	166,195,252,214	167,206,782,867	224,588,968,926
Vote 130-Ministry of Lands	23,134,878,939	49,198,534,175	30,915,739,084
Personal Emoluments	3,089,531,235	3,916,822,015	3,963,359,047

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Other Recurrent Transactions	16,745,347,703	16,148,054,018	20,152,380,037
Development Part 2	3,300,000,000	29,122,763,853	6,800,000,000
Development Part 1	-	10,894,289	
Vote 180-Ministry of Youth and Sports	7,818,449,386	9,520,816,084	7,697,559,135
Personal Emoluments	831,598,883	896,262,766	939,047,135
Other Recurrent Transactions	772,577,168	534,538,693	958,512,000
Development Part 2	6,214,273,335	8,090,014,625	5,800,000,000
Vote 190-Ministry of Agriculture	360,818,326,124	442,591,195,588	480,374,436,319
Personal Emoluments	8,294,382,589	10,744,207,838	10,732,690,097
Other Recurrent Transactions	144,326,081,535	147,846,600,991	254,698,821,059
Development Part 2	5,350,000,000	9,800,000,000	8,650,000,000
Development Part 1	202,847,862,001	274,200,386,759	206,292,925,162
Vote 210-Ministry of Water and Sanitation	46,578,289,215	100,691,234,393	202,054,869,600
Personal Emoluments	1,399,725,413	1,737,122,860	1,730,095,667
Other Recurrent Transactions	542,756,516	347,544,775	656,733,477
Development Part 2	13,800,000,000	22,300,000,000	17,943,432,827
Development Part 1	30,835,807,285	76,306,566,758	181,724,607,630
Vote 240-Office of the Vice President	3,981,398,070	4,127,873,215	4,592,342,736
Personal Emoluments	774,712,559	1,079,771,057	1,054,930,760
Other Recurrent Transactions	3,206,685,511	3,048,102,157	3,537,411,976
Vote 250-Ministry of Education	165,705,077,040	219,033,971,964	338,357,169,882
Personal Emoluments	74,744,076,481	74,382,669,459	77,223,827,352
Other Recurrent Transactions	34,572,214,964	33,250,428,532	51,531,609,366
Development Part 2	13,200,000,000	8,609,402,263	29,500,000,000
Development Part 1	43,188,785,595	102,791,471,709	180,101,733,163
Vote 260-Ministry of Foreign Affairs	37,546,552,043	55,330,090,867	67,564,207,618
Personal Emoluments	21,147,608,055	25,541,981,556	22,478,921,729
Other Recurrent Transactions	16,098,943,988	29,488,109,311	43,585,285,889
Development Part 2	300,000,000	300,000,000	1,500,000,000
Vote 270-Ministry of Finance and Economic Affairs	15,231,147,900	17,851,390,892	118,427,476,891
Personal Emoluments	2,227,388,527	2,730,958,906	2,851,740,765
Other Recurrent Transactions	5,282,581,273	5,042,699,872	7,677,666,584
Development Part 2	700,000,000	556,846,750	700,000,000
Development Part 1	7,021,178,100	9,520,885,364	107,198,069,542
Vote 271-Accountant General's Department	13,653,634,667	16,150,218,535	22,972,297,141
Personal Emoluments	1,735,166,360	2,425,197,554	2,620,612,031
Other Recurrent Transactions	9,018,468,307	9,325,020,981	16,251,685,110

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Development Part 2	2,900,000,000	4,400,000,000	4,100,000,000
Vote 273-Malawi Revenue Authority	62,755,268,540	64,829,638,301	97,653,268,019
Other Recurrent Transactions	62,755,268,540	64,829,638,301	97,653,268,019
Vote 274-Road Fund Administration	138,800,310,685	199,586,642,653	303,686,574,913
Other Recurrent Transactions	73,450,905,422	75,848,530,222	85,023,781,394
Development Part 2	39,385,000,000	40,996,169,817	90,390,149,975
Development Part 1	25,964,405,263	82,741,942,614	128,272,643,544
Vote 275-Subvented Organisations	176,905,651,270	207,418,463,042	260,678,108,454
Other Recurrent Transactions	145,434,692,234	161,691,299,241	199,495,606,757
Development Part 2	30,318,922,786	40,945,332,432	44,249,303,172
Development Part 1	1,152,036,250	4,781,831,369	16,933,198,525
Vote 276-National Statistics Office	2,480,241,156	2,921,847,837	2,958,887,493
Personal Emoluments	705,313,617	1,054,526,614	1,014,098,228
Other Recurrent Transactions	1,774,927,539	1,094,538,649	1,944,789,265
Development Part 1	-	772,782,574	
Vote 277-National Planning Commission	1,567,981,738	1,514,743,414	1,721,616,744
Personal Emoluments	880,654,378	911,350,959	972,616,744
Other Recurrent Transactions	687,327,360	603,392,456	749,000,000
Vote 278-Unforeseen Expenditures	5,000,000,000	4,050,000,000	5,000,000,000
Other Recurrent Transactions	5,000,000,000	4,050,000,000	5,000,000,000
Vote 279-Financial Intelligence Authority	1,385,726,333	1,484,730,495	1,986,880,300
Personal Emoluments	681,148,016	794,906,483	806,113,067
Other Recurrent Transactions	704,578,318	689,824,012	1,180,767,232
Vote 310-Ministry of Health and Population	167,518,644,739	207,051,736,244	342,596,830,134
Personal Emoluments	64,848,133,008	75,768,186,267	78,153,463,593
Other Recurrent Transactions	43,509,623,000	47,016,186,167	66,756,536,405
Development Part 2	4,600,000,000	10,702,024,248	7,050,000,000
Development Part 1	54,560,888,731	73,565,339,562	190,636,830,136
Vote 320-Ministry of Community Development and Social Welfare	31,673,137,874	58,387,317,639	56,439,326,436
Personal Emoluments	2,171,912,118	8,641,005,470	2,169,702,883
Other Recurrent Transactions	6,428,882,007	5,654,868,582	7,802,100,000
Development Part 2	300,000,000	-	600,000,000
Development Part 1	22,772,343,750	44,091,443,587	45,867,523,553
Vote 330-Ministry of Information and Digitisation	20,078,774,926	30,423,227,397	28,109,688,510
Personal Emoluments	1,584,124,069	2,057,080,986	2,035,256,338

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Other Recurrent Transactions	3,641,840,930	3,113,336,484	5,028,468,312
Development Part 2	1,370,000,000	11,770,000,000	8,000,000,000
Development Part 1	13,482,809,927	13,482,809,927	13,045,963,860
Vote 340-Ministry of Homeland Security	5,330,586,048	5,166,704,974	6,358,739,434
Personal Emoluments	343,311,964	989,129,054	890,137,434
Other Recurrent Transactions	2,077,105,083	2,100,986,728	2,468,602,000
Development Part 2	2,910,169,001	2,076,589,191	3,000,000,000
Vote 341-Malawi Police Service	94,634,907,416	136,074,301,373	129,339,863,330
Personal Emoluments	59,520,520,921	79,819,255,648	78,953,693,036
Other Recurrent Transactions	33,564,386,495	54,705,045,725	46,436,170,294
Development Part 2	1,550,000,000	1,550,000,000	3,950,000,000
Vote 342-Malawi Prisons Service	20,556,041,965	30,672,084,849	33,824,368,344
Personal Emoluments	10,435,956,719	19,096,895,088	13,694,115,693
Other Recurrent Transactions	9,420,085,246	11,212,768,261	18,630,252,650
Development Part 2	700,000,000	362,421,500	1,500,000,000
Vote 343-Immigration Department	8,893,692,575	10,646,475,794	13,623,615,272
Personal Emoluments	3,342,860,113	5,559,660,319	4,686,484,159
Other Recurrent Transactions	5,100,832,463	4,972,292,059	7,498,089,012
Development Part 2	450,000,000	114,523,416	1,439,042,101
Vote 344-National Registration Bureau	21,343,794,939	27,323,224,220	45,490,256,300
Personal Emoluments	1,556,934,939	2,078,375,187	1,934,029,788
Other Recurrent Transactions	19,786,860,000	25,244,849,033	43,556,226,512
Vote 350-Ministry of Justice	1,488,384,422	1,814,050,083	2,780,213,870
Personal Emoluments	521,716,694	904,791,869	718,118,966
Other Recurrent Transactions	966,667,728	909,258,214	2,062,094,904
Vote 351-Directorate of Public Prosecution and State Advocate	2,005,238,224	2,107,396,549	2,213,417,065
Personal Emoluments	500,790,635	642,255,402	604,761,844
Other Recurrent Transactions	1,504,447,589	1,465,141,147	1,608,655,221
Vote 352-Registrar General's Department	1,442,811,356	1,283,282,411	1,763,639,777
Personal Emoluments	329,266,533	444,920,277	419,098,477
Other Recurrent Transactions	1,113,544,823	838,362,134	1,344,541,300
Vote 353-Administrator General's Department	668,699,173	584,362,310	742,223,805
Personal Emoluments	341,479,072	382,576,581	378,223,805
Other Recurrent Transactions	327,220,100	201,785,729	364,000,000
Vote 354-Attorney General's Department	545,546,031	611,119,931	756,175,079

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Personal Emoluments	212,413,231	278,678,381	257,457,792
Other Recurrent Transactions	333,132,800	332,441,550	498,717,287
Vote 360-Ministry of Tourism, Culture and Wildlife	5,328,538,718	5,188,566,321	9,449,239,074
Personal Emoluments	2,266,367,459	3,052,227,225	2,982,865,338
Other Recurrent Transactions	1,462,171,259	1,336,339,096	3,466,373,736
Development Part 2	1,600,000,000	800,000,000	3,000,000,000
Vote 370-Ministry of Labour	10,639,703,416	9,182,063,975	13,138,744,851
Personal Emoluments	7,192,080,122	6,727,017,230	8,767,564,851
Other Recurrent Transactions	2,647,623,294	2,005,046,745	3,471,180,000
Development Part 2	800,000,000	450,000,000	900,000,000
Development Part 1	-	-	-
Vote 390-Ministry of Industry and Trade	7,615,735,531	13,999,365,944	6,936,009,256
Personal Emoluments	856,183,356	1,598,036,372	1,170,957,788
Other Recurrent Transactions	3,096,754,984	2,251,329,572	3,102,551,468
Development Part 2	3,662,797,191	10,150,000,000	2,662,500,000
Development Part 1	-	-	-
Vote 400-Ministry of Transport and Public Works	38,837,403,764	50,915,057,967	68,630,425,775
Personal Emoluments	5,163,723,225	6,677,448,761	6,738,987,040
Other Recurrent Transactions	3,708,254,739	2,842,956,616	5,060,489,295
Development Part 2	10,250,663,076	20,679,889,866	8,350,000,000
Development Part 1	19,714,762,724	20,714,762,724	48,480,949,440
Vote 420-Roads Authority	4,999,726,410	4,999,726,410	6,200,000,000
Other Recurrent Transactions	4,999,726,410	4,999,726,410	6,200,000,000
Vote 430-Malawi Human Rights Commission	2,059,448,312	2,398,539,784	3,007,549,578
Personal Emoluments	1,033,650,039	1,447,767,845	972,132,168
Other Recurrent Transactions	1,025,798,273	950,771,939	2,035,417,410
Vote 460-Malawi Electoral Commission	48,386,041,564	49,247,008,519	59,761,610,959
Personal Emoluments	2,492,216,469	3,037,505,030	3,753,912,688
Other Recurrent Transactions	45,893,825,096	46,209,503,489	56,007,698,271
Vote 470-Ministry of Natural Resources and Climate Change	12,294,882,964	14,159,060,075	17,942,694,781
Personal Emoluments	7,097,221,059	9,261,478,628	9,134,802,691
Other Recurrent Transactions	2,340,904,042	1,602,909,074	3,294,088,352
Development Part 2	2,000,000,000	1,090,377,500	2,178,811,111
Development Part 1	856,757,863	2,204,294,873	3,334,992,627
Vote 480-Ministry of Mining	3,625,705,893	3,858,390,907	8,746,353,528

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Personal Emoluments	909,323,999	1,912,314,457	1,288,609,214
Other Recurrent Transactions	2,016,381,893	1,294,471,375	3,888,169,314
Development Part 2	700,000,000	651,605,076	3,569,575,000
Vote 490-Ministry of Energy	18,370,712,651	52,111,144,583	42,318,451,889
Personal Emoluments	444,870,251	689,974,391	661,394,838
Other Recurrent Transactions	6,678,253,150	6,526,098,907	10,390,482,031
Development Part 2	1,850,000,000	1,850,000,000	2,751,637,000
Development Part 1	9,397,589,250	43,045,071,284	28,514,938,020
Vote 510-Anti Corruption Bureau	6,711,521,216	6,665,653,611	8,691,035,622
Personal Emoluments	2,840,715,261	3,956,885,198	4,102,043,479
Other Recurrent Transactions	3,570,805,955	2,573,597,413	4,088,992,143
Development Part 2	300,000,000	135,171,000	500,000,000
Vote 520-Legal Aid Bureau	2,128,565,091	2,662,712,629	2,685,999,208
Personal Emoluments	1,428,341,850	2,098,969,723	1,884,608,808
Other Recurrent Transactions	700,223,241	563,742,906	801,390,400
Vote 550-Office of the Ombudsman	1,410,977,342	1,708,727,973	1,816,342,356
Personal Emoluments	749,296,750	1,174,778,126	1,067,077,878
Other Recurrent Transactions	661,680,591	533,949,847	749,264,478
Vote 560-Law Commission	1,001,495,323	1,141,849,471	1,119,210,868
Personal Emoluments	477,940,084	673,939,655	560,482,868
Other Recurrent Transactions	523,555,239	467,909,817	558,728,000
Vote 601 - Blantyre City Council	8,824,056,837		41,400,000
Personal Emoluments			41,400,000
Other Recurrent Transactions	636,822,449		
Development Part 2	8,187,234,388		
Vote 602 - Lilongwe City Council	7,402,231,592		48,600,000
Personal Emoluments			48,600,000
Other Recurrent Transactions	662,997,204		
Development Part 2	6,739,234,388		
Vote 603 - Mzuzu City council	3,822,231,595		27,000,000
Personal Emoluments			27,000,000
Other Recurrent Transactions	338,997,207		
Development Part 2	3,483,234,388		
Vote 604 - Zomba City Council	3,670,189,707		18,000,000
Personal Emoluments			18,000,000
Other Recurrent Transactions	186,955,319		
Development Part 2	3,483,234,388		

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Vote 701 - Kasungu Municipal	76,187,376		16,200,000
Personal Emoluments			16,200,000
Other Recurrent Transactions	53,356,125		
Development Part 2	22,831,252		
Vote 702 - Luchenza Municipal	74,762,145		14,400,000
Personal Emoluments			14,400,000
Other Recurrent Transactions	51,930,893		
Development Part 2	22,831,252		
Vote 807 - Mangochi Town	80,504,462		18,000,000
Personal Emoluments			18,000,000
Other Recurrent Transactions	57,673,210		
Development Part 2	22,831,252		
Vote 901 - Balaka District Council	15,693,819,979	13,920,061,635	14,133,905,907
Personal Emoluments	12,028,572,538	13,920,061,635	14,133,905,907
Other Recurrent Transactions	1,778,549,869		
Development Part 2	1,886,697,572		
Vote 902 - Blantyre District Council	24,389,998,944	26,719,639,082	27,016,042,782
Personal Emoluments	21,557,208,434	26,719,639,082	27,016,042,782
Other Recurrent Transactions	2,142,006,535		
Development Part 2	690,783,974		
Vote 903 - Chikwawa District Council	18,341,033,534	16,142,348,574	15,262,482,793
Personal Emoluments	12,061,011,909	16,142,348,574	15,262,482,793
Other Recurrent Transactions	1,616,958,393		
Development Part 2	4,663,063,233		
Vote 904 - Chiradzulu District Council	12,667,392,171	11,796,418,262	11,573,449,937
Personal Emoluments	10,781,862,812	11,796,418,262	11,573,449,937
Other Recurrent Transactions	1,194,553,351		
Development Part 2	690,976,007		
Vote 905 - Chitipa District Council	10,010,286,009	9,471,194,286	9,260,264,472
Personal Emoluments	7,261,317,208	9,471,194,286	9,260,264,472
Other Recurrent Transactions	1,157,581,148		
Development Part 2	1,591,387,654		
Vote 906 - Dedza District Council	17,915,045,625	19,178,098,463	19,598,835,373
Personal Emoluments	14,755,990,665	19,178,098,463	19,598,835,373
Other Recurrent Transactions	2,031,732,608		
Development Part 2	1,127,322,351		

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Vote 907 - Dowa District Council	19,667,086,072	18,648,927,178	18,342,654,236
Personal Emoluments	13,942,281,467	18,648,927,178	18,342,654,236
Other Recurrent Transactions	1,834,844,241		
Development Part 2	3,889,960,365		
Vote 908 - Karonga District Council	11,213,199,381	12,366,896,824	12,081,029,014
Personal Emoluments	9,201,246,794	12,366,896,824	12,081,029,014
Other Recurrent Transactions	1,303,792,717		
Development Part 2	708,159,871		
Vote 909 - Kasungu District Council	28,054,197,787	23,730,441,489	24,241,299,923
Personal Emoluments	21,601,384,974	23,730,441,489	24,241,299,923
Other Recurrent Transactions	2,231,431,363		
Development Part 2	4,221,381,450		
Vote 910 - Likoma District Council	1,666,852,413	2,867,612,773	980,629,463
Personal Emoluments	709,429,107	2,867,612,773	980,629,463
Other Recurrent Transactions	313,384,919		
Development Part 2	644,038,386		
Vote 911 - Lilongwe District Council	49,166,162,302	56,420,973,246	57,012,563,010
Personal Emoluments	42,892,279,476	56,420,973,246	57,012,563,010
Other Recurrent Transactions	3,931,797,721		
Development Part 2	2,342,085,105		
Vote 912 - Machinga District Council	19,079,785,677	21,240,291,810	18,078,488,425
Personal Emoluments	16,443,894,854	21,240,291,810	18,078,488,425
Other Recurrent Transactions	1,639,823,697		
Development Part 2	996,067,127		
Vote 913 - Mangochi District Council	24,357,943,704	26,046,261,101	26,417,891,524
Personal Emoluments	20,345,530,872	26,046,261,101	26,417,891,524
Other Recurrent Transactions	2,395,414,411		
Development Part 2	1,616,998,422		
Vote 914 - Mchinji District Council	17,084,014,935	16,858,900,122	16,516,943,356
Personal Emoluments	14,602,877,227	16,858,900,122	16,516,943,356
Other Recurrent Transactions	1,625,736,975		
Development Part 2	855,400,734		
Vote 915 - M'mbelwa District Council	31,841,885,195	33,971,493,975	34,437,795,859
Personal Emoluments	26,083,281,223	33,971,493,975	34,437,795,859
Other Recurrent Transactions	3,046,200,851		
Development Part 2	2,712,403,120		
Vote 916 - Mulanje District Council	17,365,180,159	19,719,801,056	18,593,201,700

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Personal Emoluments	14,363,681,522	19,719,801,056	18,593,201,700
Other Recurrent Transactions	1,789,528,845		
Development Part 2	1,211,969,792		
Vote 917 - Mwanza District Council	5,539,676,883	6,702,664,720	5,603,278,199
Personal Emoluments	4,401,142,482	6,702,664,720	5,603,278,199
Other Recurrent Transactions	793,614,697		
Development Part 2	344,919,704		
Vote 918 - Neno District Council	5,888,890,019	6,047,152,140	6,814,732,803
Personal Emoluments	4,638,585,117	6,047,152,140	6,814,732,803
Other Recurrent Transactions	873,228,537		
Development Part 2	377,076,365		
Vote 919 - Nkhata Bay District Council	10,727,287,888	10,978,314,711	11,143,967,236
Personal Emoluments	8,511,525,982	10,978,314,711	11,143,967,236
Other Recurrent Transactions	1,431,575,029		
Development Part 2	784,186,877		
Vote 920 - Nkhotakota District Council	12,259,820,158	12,292,018,867	12,404,857,641
Personal Emoluments	10,094,538,225	12,292,018,867	12,404,857,641
Other Recurrent Transactions	1,477,724,692		
Development Part 2	687,557,241		
Vote 921 - Nsanje District Council	11,319,106,764	10,411,897,038	10,668,031,008
Personal Emoluments	9,386,213,569	10,411,897,038	10,668,031,008
Other Recurrent Transactions	1,199,213,107		
Development Part 2	733,680,088		
Vote 922 - Ntcheu District Council	16,167,723,032	16,825,809,448	17,288,803,849
Personal Emoluments	13,411,317,680	16,825,809,448	17,288,803,849
Other Recurrent Transactions	1,807,397,992		
Development Part 2	949,007,360		
Vote 923 - Ntchisi District Council	9,591,438,543	10,906,092,877	10,397,325,195
Personal Emoluments	7,876,710,170	10,906,092,877	10,397,325,195
Other Recurrent Transactions	1,147,426,233		
Development Part 2	567,302,140		
Vote 924 - Phalombe District Council	11,677,324,069	13,059,613,453	13,189,877,876
Personal Emoluments	9,703,781,835	13,059,613,453	13,189,877,876
Other Recurrent Transactions	1,248,602,297		
Development Part 2	724,939,938		
Vote 925 - Rumphi District Council	9,521,254,010	9,904,361,084	10,223,371,914
Personal Emoluments	7,782,566,170	9,904,361,084	10,223,371,914

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Other Recurrent Transactions	1,180,648,052		
Development Part 2	558,039,788		
Vote 926 - Salima District Council	12,936,652,075	13,913,779,271	14,265,062,700
Personal Emoluments	10,799,401,838	13,913,779,271	14,265,062,700
Other Recurrent Transactions	1,423,035,524		
Development Part 2	714,214,713		
Vote 927 - Thyolo District Council	17,199,959,110	18,231,035,037	18,404,733,197
Personal Emoluments	14,363,366,323	18,231,035,037	18,404,733,197
Other Recurrent Transactions	1,866,344,492		
Development Part 2	970,248,296		
Vote 928 - Zomba District Council	22,796,463,593	25,339,710,251	25,865,360,369
Personal Emoluments	19,639,644,054	25,339,710,251	25,865,360,369
Other Recurrent Transactions	1,952,650,525		
Development Part 2	1,204,169,015		
Grand Total	3,788,318,957,913	4,447,807,264,060	5,998,833,659,922

Annex 3: Development Projects

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Vote 050-State Residences	4,750,000,000	4,750,000,000	10,600,000,000
Development Part 2	4,750,000,000	4,750,000,000	10,600,000,000
Construction of Office Complex at Kamuzu Palace	250,000,000	250,000,000	1,000,000,000
Programme of Replacement and Rehabilitation of Plants and Equipment at State Residences	2,000,000,000	2,000,000,000	6,600,000,000
Rehabilitation of Security Fence	1,000,000,000	1,000,000,000	1,500,000,000
Rehabilitation of State Residences at Kamuzu, Sanjika and Mtunthama Palaces	1,500,000,000	1,500,000,000	1,500,000,000
Vote 060-National Audit Office			400,000,000
Development Part 2			400,000,000
Construction of Government Offices, Governance Institutions			400,000,000
Vote 090-Office of the President and Cabinet	2,689,398,975	7,125,203,395	12,564,409,290
Development Part 1	2,289,398,975	7,125,203,395	12,064,409,290
Multi-national Post Cyclone IDAI Emergency Recovery	2,289,398,975	7,125,203,395	12,064,409,290
Development Part 2	400,000,000	-	500,000,000
Rehabilitation of Civo Stadium and Other Sporting Facilities	400,000,000	-	500,000,000
Vote 091-National Intelligence Service	-		500,000,000
Development Part 2	-		500,000,000
Construction of NIS Training Academy	-		500,000,000
Vote 100-Ministry of Defence	1,300,000,000	930,000,000	3,430,031,724
Development Part 2	1,300,000,000	930,000,000	3,430,031,724
Construction and Rehabilitation of Buildings and Structures	-		600,000,000
Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks	800,000,000	430,000,000	2,030,031,724
Water Reticulation Project for Barracks	500,000,000	500,000,000	800,000,000
Vote 120-Ministry of Local Government	13,800,000,000	10,918,717,761	25,270,000,000
Development Part 2	13,800,000,000	10,918,717,761	25,270,000,000

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Completion of Chongoni Rock Art World Heritage Site	200,000,000	100,000,000	400,000,000
Construction of an Arts Development Centre	500,000,000	497,000,000	1,000,000,000
Construction of Chiefs Houses across all the regions	800,000,000	800,000,000	1,000,000,000
Construction of Mangochi DC's Offices	-	-	870,000,000
Construction of Mzuzu Civic Office	800,000,000	2,300,000,000	4,500,000,000
Construction of Rural Roads	800,000,000	-	2,000,000,000
Programme of Construction and Rehabilitation of Urban and Rural Markets	1,100,000,000	277,722,265	1,000,000,000
Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo) - Phase 1	3,000,000,000	1,044,533,504	3,500,000,000
Programme of Construction of Stadiums at District Headquarters	3,600,000,000	4,600,000,000	6,000,000,000
Programme of Development of Rural Growth Centres	800,000,000	494,005,947	1,500,000,000
Rehabilitation of Blantyre Cultural Centre	200,000,000	44,283,144	1,000,000,000
Roads and Water Infrastructure Development Program	2,000,000,000	761,172,901	2,500,000,000
Vote 121-National Local Government Finance Commission	166,195,252,214	179,271,438,151	307,714,129,239
Development Part 1	166,195,252,214	126,310,553,491	224,588,968,926
Governance to Enable Service Delivery	36,312,698,796	43,279,565,747	36,878,707,963
Malawi Social Support for Resilient Livelihoods	129,882,553,418	83,030,987,744	186,999,691,327
More Employment and Income to Rural Areas Programme	-	-	710,569,636
Development Part 2	-	52,960,884,660	83,125,160,313
Constituency Development Fund	-	19,300,000,000	38,600,000,000
Construction of City Roads	-	12,175,416,665	20,100,000,000
Construction of Water Structures	-	2,316,000,000	2,316,000,000
District Development Fund	-	4,759,342,023	6,187,144,630
Dualisation of Chileka-Blantyre Road	-	-	1,000,000,000
Infrastructure Development Fund	-	810,509,437	922,015,683

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Rehabilitation of District Hospitals (Kasungu, Dowa, Mzimba, Chikwawa, Likoma, Balaka, Chitipa)	-	13,599,616,535	14,000,000,000
Vote 130-Ministry of Lands	3,300,000,000	29,133,658,142	6,800,000,000
Development Part 1	-	10,894,289	-
Support to Land Governance in Malawi, in the scope of the Voluntary Guidelines	-	10,894,289	-
Development Part 2	3,300,000,000	29,122,763,853	6,800,000,000
Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration (Local Currency)	1,000,000,000	27,343,151,099	500,000,000
Construction of Conference Rooms for Government Offices at Capital Hill	-	369,000,000	300,000,000
Construction of Houses for People with Albinism	500,000,000	610,612,754	1,000,000,000
Construction of Ministerial Houses and Senior Government Officers	-		1,000,000,000
National Land Reforms Roll-Out Program	800,000,000	300,000,000	2,000,000,000
Public Land Infrastructure Development in Cities	1,000,000,000	500,000,000	2,000,000,000
Vote 180-Ministry of Youth and Sports	6,214,273,335	8,090,014,625	5,800,000,000
Development Part 2	6,214,273,335	8,090,014,625	5,800,000,000
Construction of National Indoor Sports Complex	-	-	1,500,000,000
Construction of Two Stadiums for Big Bullets and Bepward Wanderes	800,000,000	2,210,741,290	1,800,000,000
Construction of Youth Centre in Mzuzu	1,000,000,000	1,500,000,000	1,500,000,000
Kamuzu Institute for Sports Reconstruction	1,000,000,000	52,000,000	500,000,000
National Youth Service	800,000,000	800,000,000	500,000,000
Region 5 Games Infrastructure Development	2,614,273,335	3,527,273,335	
Vote 190-Ministry of Agriculture	208,197,862,001	284,000,386,759	214,942,925,162
Development Part 1	202,847,862,001	274,200,386,759	206,292,925,162
Afikepo Nutrition programme in Malawi	-	2,017,879,402	
Agriculture Commercialisation	11,079,982,258	23,280,657,995	1,683,366,300
Agriculture Commercialisation (Food Systems Resilience Program)			92,585,146,500

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Agriculture Emergency Food Production Facility		3,591,496,835	
Agriculture Infrastructure and Youth in Agribusiness Project	10,422,236,695	10,752,240,802	
Agriculture Sector Wide Approach - Support Project	3,221,613,000	3,221,613,000	
Farm Income Diversification Program	-	44,195,566	
Greening and Growing Malawi		2,275,152,800	
Kasungu District Agriculture Coordination Project	14,222,567	14,222,567	28,772,661
KULIMA - Promoting Farming in Malawi	-	1,507,296,685	
Lower Shire Valley Landscape Project	904,951,844	904,951,844	
Mzimba District Agriculture Coordination Project	9,481,711	9,481,711	19,181,774
NDICI AFRICA-Consulting Services-DCAFS and TIPDEP in Malawi		384,880,450	
Programme for Rural Irrigation Development	12,500,143,560	18,523,756,482	26,058,510,324
Shire Valley Transformation Project	-	2,024,186,785	
Shire Valley Transformation Project - Phase 1	81,141,624,655	81,141,624,655	60,601,186,800
Shire Valley Transformation Project - Phase 2	50,056,938,893	50,056,938,893	
Shire Valley Transformation Project-NTF	-	455,400,630	
Shire Valley Transformation Project-OFID	-	3,587,152,129	
Sustainable Agricultural Production Programme (SAPP)	1,431,318,280	38,341,908,990	
Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme	32,065,348,538	32,065,348,538	25,316,760,803
Development Part 2	5,350,000,000	9,800,000,000	8,650,000,000
Agriculture Infrastructure and Youth in Agribusiness Project	1,000,000,000	5,000,000,000	4,000,000,000
Livestock Infrastructure Development for Sustainable Animal Health, Production and Marketing Project (LIDP)	1,000,000,000	1,500,000,000	1,000,000,000
Market Oriented Smallholder Horticulture Empowerment and Promotion - counterpart	50,000,000	-	50,000,000
Programme for Rural Irrigation Development	800,000,000	800,000,000	1,000,000,000

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Promotion of Mechanised Farm Operations through Hiring Centres in Malawi	500,000,000	500,000,000	500,000,000
Shire Valley Transformation Project - Phase 1	2,000,000,000	2,000,000,000	2,100,000,000
Vote 210-Ministry of Water and Sanitation	44,635,807,285	87,059,555,760	199,668,040,457
Development Part 1	30,835,807,285	64,759,555,760	181,724,607,630
Karonga Town Water Supply Project	-	7,751,226,340	314,356,873
Lilongwe Drought Resilience Program	-	5,179,762,260	7,480,891,860
Lilongwe Water and Sanitation	11,176,900,000	14,210,239,819	45,285,339,223
Lilongwe Water Resource Efficiency Programme (LWREP)	6,754,995,000	6,754,995,000	-
Malawi Resilience and Disaster Risk Management Project	11,452,960,681	19,825,524,103	49,613,854,960
Malawi Watershed Services Improvement Project	-	4,776,878,662	25,961,153,184
National Water and Sanitation Project (Blantyre Water Board)			27,438,870,690
Nkhata-bay Town Water Supply and Sanitation Project	910,820,174	5,720,798,146	290,500,930
NRWB Water Supply and Sanitation Improvement Project			20,793,426,652
Rumphu Water and Sanitation Services Improvement Project (NRWB)			3,299,397,948
Transboundary Cooperation in Songwe Basin	540,131,430	540,131,430	-
Updating of Feasibility Studies and Preparation of Detailed Designs for Water Supply Improvement in Mzuzu City and parts of Mzimba District (NRWB)			1,246,815,310
Development Part 2	13,800,000,000	22,300,000,000	17,943,432,827
Alternative Water source for Zomba (Feasibility Study)	800,000,000	1,100,000,000	800,000,000
Construction of New Water Source on Shire River and Associated Infrastructure-Phase II	800,000,000	800,000,000	-
Construction of New Water Supply Centres for Thondwe, Migowi, Ulongwe, Zalewa and Fatima	200,000,000	200,000,000	800,000,000
Ground Water Extraction for Rural Piped Water Development Programme	1,500,000,000	2,500,000,000	4,000,000,000
Improvement of Water Supply Services in Dowa District	800,000,000	800,000,000	500,000,000

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Karonga Town Water Supply Project - counterpart	800,000,000	1,300,000,000	1,500,000,000
Kholongo Mult- Purpose DAM for Mponela Town	1,000,000,000	7,000,000,000	500,000,000
Lilongwe Water and Sanitation- Counter Part	500,000,000	500,000,000	1,000,000,000
Lilongwe Water Resource Efficiency Programme (LWREP)	800,000,000	800,000,000	-
Malawi NRW Water Efficiency Project	500,000,000	500,000,000	-
Malawi Resilience and Disaster Risk Management Project	600,000,000	600,000,000	-
Malawi Watershed Services Improvement Project	600,000,000	600,000,000	500,000,000
Nkhata-bay Town Water Supply and Sanitation Project - counterpart	800,000,000	1,300,000,000	1,000,000,000
Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas	800,000,000	800,000,000	808,361,444
Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes	800,000,000	800,000,000	3,000,000,000
Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces	500,000,000	500,000,000	450,000,000
Salima Town Water Supply Project	-		200,000,000
Salima-Lilongwe Water Project	200,000,000	200,000,000	200,000,000
Solar Powered Groundwater Development Pilot Project	500,000,000	500,000,000	884,390,000
Songwe River Basin Development Programme	400,000,000	400,000,000	600,000,000
Sustainable Rural Water Supply and Sanitation	100,000,000	100,000,000	-
Upgrading of Liwonde Water Supply Project to include Balaka	200,000,000	200,000,000	200,000,000
Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project	600,000,000	800,000,000	1,000,681,383
Vote 250-Ministry of Education	56,388,785,595	125,356,123,888	209,601,733,163
Development Part 1	43,188,785,595	102,791,471,709	180,101,733,163
Education Services Joint Fund (MESIP)	-		8,039,421,839
Equity with Quality and Learning at Secondary	23,617,519,697	43,937,941,180	37,976,361,570
Malawi Education Reform Project	19,571,265,898	58,853,530,529	85,178,334,780
Skills for a Vibrant Economy Project (PPA)	-	-	48,907,614,974

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Development Part 2	13,200,000,000	22,564,652,179	29,500,000,000
Construction of Three (3) Teachers Training Colleges for Primary School Teachers	1,700,000,000	2,700,000,000	1,500,000,000
Construction of 34 Secondary Schools of Excellence Programme	4,000,000,000	135,000,000	10,000,000,000
Construction of Inclusive Education Resource Centre			1,500,000,000
Construction of Inkosi Mmbelwa University		1,411,893,095	-
Construction of Luranga Secondary School			2,000,000,000
Construction of Machinga Secondary Schools	200,000,000	-	-
Construction of Primary Schools and Rehabilitation of Education Facilities	2,500,000,000	2,180,172,892	1,500,000,000
Construction of Teachers' Houses	800,000,000	-	1,000,000,000
Construction of Thumbwe Secondary Schools	800,000,000	1,148,223,316	1,500,000,000
Expansion and Upgrading of Domasi College of Education	100,000,000	70,684,386	500,000,000
Gwanda Chakwamba Centre of Education Excellence			500,000,000
Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools	800,000,000	721,008,685	3,000,000,000
Programme of Construction of Science Laboratories and Libraries - Phase 1	1,500,000,000	51,416,811	2,000,000,000
Programme of Rehabilitation of Conventional Secondary Schools - Phase 2	800,000,000	191,003,078	1,500,000,000
Rehabilitation of Infrastructure for Disaster Affected Schools			2,000,000,000
Rehabilitation of TTCs		13,955,249,916	1,000,000,000
Vote 260-Ministry of Foreign Affairs	300,000,000	300,000,000	1,500,000,000
Development Part 2	300,000,000	300,000,000	1,500,000,000
Rehabilitation of chancery and official residences (Ottawa,Pretoria, London, Addis Ababa, Nairobi and Johannesburg)	300,000,000	300,000,000	1,500,000,000
Vote 270-Ministry of Finance and Economic Affairs	7,721,178,100	6,418,071,396	107,898,069,542
Development Part 1	7,021,178,100	5,861,224,646	107,198,069,542

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Competitiveness and Digital Financing		295,024,916	
De-risking importation of strategic commodities			33,667,326,000
Financial Access for Rural Markets, Smallholders and Enterprise Programme (FARMSE)	-	4,868,915,680	8,439,209,161
Government to Government Support for Ministry of Finance			9,217,811,577
Malawi Financial Inclusion and Scaling Project	7,021,178,100	-	30,438,058,011
Regional Climate Resilience Program for Eastern and Southern Africa			16,833,663,000
Support for Digitilisation-Financial Inclusion and Competitiveness			8,602,001,793
Support for the Management of EDF Resources	-	697,284,050	
Development Part 2	700,000,000	556,846,750	700,000,000
Development of Government Wide Management Information System	200,000,000	56,846,750	-
Project Preparation Facility	-		200,000,000
Support to Public Projects Development for PPPs in Malawi	500,000,000	500,000,000	500,000,000
Vote 271-Accountant General's Department	2,900,000,000	4,400,000,000	4,100,000,000
Development Part 2	2,900,000,000	4,400,000,000	4,100,000,000
Procurement of New IFMIS	2,500,000,000	4,000,000,000	3,500,000,000
Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu	400,000,000	400,000,000	600,000,000
Vote 274-Road Fund Administration	65,349,405,263	121,833,112,431	218,662,793,519
Development Part 1	25,964,405,263	82,741,942,614	128,272,643,544
Kacheche-Bwengu-Chiweta Road Rehabilitation		8,000,000,000	
M1 Rehabilitation Project (KIA Turnoff-Mzimba Turnoff and Kacheche-Chiweta)	-		57,545,322,000
M5 Road Rehabilitation (Benga-Nkhotakota-Dwangwa)			22,863,012,814
Multinational Corridor Road Development Phase IV (Mchinji OSBP)		1,000,000,000	
Nacala Corridor Project Phase IV	-	376,701,801	-
Nacala Corridor Project Phase V	2,672,165,366		20,326,692

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Nacala Corridor Project-Liwonde-Nsipe Road	-	2,672,165,366	709,725,638
Rehabilitation of Kaphatenga - Dwangwa Road		488,069,640	
Rehabilitation of Lilongwe-Kasungu-Mzimba turn-off Road (M1)		46,912,765,910	
Southern Africa Trade and Transport Facilitation Project	23,292,239,897	23,292,239,897	47,134,256,400
Development Part 2	39,385,000,000	39,091,169,817	90,390,149,975
Capacity Improvement for M1 road from Crossroads to M1 junction with Paul Kagame road	1,000,000,000	1,044,927,309	1,000,000,000
Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital	50,000,000	-	2,000,000,000
Capacity Improvement for M1 road from M1 junction Lali Lubani road to Bunda Roundabout	400,000,000	-	1,000,000,000
Capacity Improvement of Blantyre to Lilongwe M1 road from Lunzu to junction with Kandodo Corner shop.	100,000,000	-	120,000,000
Chikwawa - Chapananga - Mwanza	800,000,000	743,642,755	3,750,000,000
Chimwaza-Nambuma-Kasiya Road	1,500,000,000	1,439,277,334	2,000,000,000
Chiringa-Muloza Road	1,000,000,000	1,000,000,000	2,500,000,000
Chitipa - Ilomba (Local Currency)	1,000,000,000	2,972,797,988	1,000,000,000
Construction of Chatoluma to Kanyika Nobium Mine Road	1,000,000,000	1,000,000,000	1,000,000,000
Construction of Ruo Bridge	50,000,000	-	1,000,000,000
Construction of Thuchila Bridge	1,000,000,000	500,000,000	3,000,000,000
Crossroads - Kanengo	200,000,000	159,321,558	60,000,000
Dedza Boma Loop Road	1,500,000,000	1,411,722,954	1,500,000,000
Dualization of Lilongwe City West Bypass (Bingu Stadium R/A - Kanengo T/OFF)	-		3,400,000,000
Feasibility and Designs for Roads	1,500,000,000	730,411,800	
Kacheche-Bwengu-Chiweta Road Rehabilitation	1,000,000,000	-	3,000,000,000
Karonga-Songwe Rehabilitation Project	1,000,000,000	500,000,000	4,000,000,000
Katete Bridge and T364 and D197 Roads			2,000,000,000

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Kawere - Mkanda - Kapiri	400,000,000	136,947,807	55,000,000
KIA JCT - Kasungu-Jenda-Mzimba	1,500,000,000	-	2,500,000,000
KIA Turn off-Kanengo (Feasibility Study & Designs)	70,000,000	-	100,000,000
Lilongwe City West Bypass Road-Phase 2 (New Mchinji Roundabout - Area 25-Dzenza-M1 Junction)	1,000,000,000	500,000,000	2,000,000,000
Lilongwe-Mchinji (Feasibility Study & Designs)	-	-	250,000,000
Linthipe-Lobi	1,500,000,000	1,000,000,000	1,000,000,000
Lirangwe - Namatunu - Machinga	1,000,000,000	500,000,000	2,150,000,000
Mangochi- Makanjira(feasibility and design)	-	-	62,938,200
Marka - Nsanje Road	1,000,000,000	500,000,000	2,750,000,000
Monkeybay-Cape Maclear Road	800,000,000	872,353,075	2,500,000,000
Msulira - Nkhotakota Road	1,000,000,000	500,000,000	2,000,000,000
Msundwe-Chileka-Majiga-Kasiya	-	-	1,750,000,000
Mtunthama - kapelula Road	100,000,000	-	90,000,000
Mzimba - Ezondweni-Njakwa Road	1,000,000,000	-	2,000,000,000
Mzuzu - Bula - Usisya Road (Upgrading to Gravel Standard)	800,000,000	-	1,500,000,000
Nacala Corridor Project Phase IV	100,000,000	-	150,000,000
Nacala Corridor Project Phase V-Counterpart	100,000,000	-	-
Namwera - Edrussi - Katuli	130,000,000	-	347,942,275
Nathenje JCT with Chidzanja Road	-	-	100,000,000
Njakwa -Phwezi - Livingstonia road project	1,000,000,000	1,000,000,000	1,300,000,000
Nkhoma - Mayani - Dedza	-	-	2,000,000,000
Nsanama-Nayuchi - Mozambique Border	500,000,000	-	140,000,000
Nsipe-Liwonde-Zomba	260,000,000	-	-
Ntcheu - Tsangano - Mwanza Road	1,000,000,000	1,000,000,000	2,250,000,000
Ntcheu - Tsangano - Mwanza Road (Lot 2)	1,000,000,000	641,918,883	2,750,000,000
Ntchisi-Malomo Phase 2 (Local Currency)	1,000,000,000	4,620,392,957	1,000,000,000

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Ntchisi-Malomo Road	250,000,000	22,373,750	100,000,000
Nthalire - Kapirinkhonde - Chitipa (Feasibility)	500,000,000	500,000,000	264,269,500
Periodic maintenance/Rehabilitation for Matawale - Liwonde (M003) Road	600,000,000	-	1,000,000,000
Periodic maintenance/Rehabilitation of Blantyre-Zalewa-Mwanza (M006) Road Section	500,000,000	-	550,000,000
Rehabilitation of Capital Hill Car park	400,000,000	-	1,500,000,000
Rehabilitation of Driveway and Carpark at Mudi State Residences			600,000,000
Rehabilitation of Kaphatenga - Dwangwa-Local Curreny	1,000,000,000	8,797,022,270	100,000,000
Rumphi - Nyika Turn-Off - Hewe Road	1,500,000,000	1,500,000,000	3,400,000,000
SADC Sub-Regional (Benga - Dwangwa)	500,000,000	2,085,703,953	100,000,000
SADC Sub-Regional Transport and Trade Facilitation Project (Benga - Dwangwa)	-		5,650,000,000
Santhe - Mkhota - Matutu-Kapiri			1,750,000,000
Southern Africa Trade and Transport Facilitation Project (Lilongwe-Kasungu-Mzimba Turn Off-Kacheche-Chiweta Road)	1,500,000,000	390,358,474	2,000,000,000
Thabwa – Chitseko –Seveni (Eastbank)	1,475,000,000	1,000,000,000	3,750,000,000
Thyolo-Thekerani-Muona-Bangula	1,000,000,000	521,996,950	2,750,000,000
Upgrading of Kasungu Municipal Roads	1,500,000,000	1,500,000,000	2,000,000,000
Upgrading of Mangochi-Makanjira	300,000,000	-	1,100,000,000
Upgrading of Matutu - Bua - Nambuma road	-	-	500,000,000
Zalewa-Mwanza (Feasibility Study & Designs)	-		200,000,000
Vote 275-Subvented Organisations	31,470,959,036	43,280,594,540	61,182,501,697
Development Part 1	1,152,036,250	4,781,831,369	16,933,198,525
African Centre of Excellence in Public Health and Herbal Medicine	-	369,494,117	
Chilungamo Programme in Malawi	-	87,332,024	
Eastern and Southern Africa Higher Education Centers of Excellence Project	-	3,172,968,978	12,713,854,383
Eastern and Southern Africa Higher Education Centers of Excellence Project - CoM	-		2,055,610,352

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
LUANAR Sustainable Food Systems	1,152,036,250	1,152,036,250	2,163,733,790
Development Part 2	30,318,922,786	38,498,763,171	44,249,303,172
Acquisition of Printing Machines	800,000,000	800,000,000	-
Agricultural Machinery Production	-	1,870,201,860	5,200,000,000
Capacity Expansion and Productive Knowledge Generation and Application - NRC	2,000,000,000	2,000,000,000	1,500,000,000
Chilungamo Programme in Malawi-Counterpart	200,000,000	200,000,000	200,000,000
Completion of Expansion of Chancellor College School of Economics	200,000,000	-	500,000,000
Construction of a Mini-Industrial Park at MUST	800,000,000	800,000,000	500,000,000
Construction of a Training Complex at Malawi Institute of Education	500,000,000	500,000,000	500,000,000
Construction of Achinyamata Centre	-		600,000,000
Construction of Administration Block for College of Medicine	1,500,000,000	2,509,744,590	2,500,000,000
Construction of Emergency and Disaster Response Centre in the South counterpart	800,000,000	790,822,539	1,000,000,000
Construction of Examinations Marking Centre Complex Building	1,000,000,000	481,127,487	1,000,000,000
Construction of Fabricated Classrooms at Chancellor College	-	2,292,184,131	-
Construction of Inkosi Mmbelwa University	2,000,000,000	406,542,035	500,000,000
Construction of Malawi College of Health Sciences Central Office Administration Block	-	-	500,000,000
Construction of Mining University	-		1,000,000,000
Construction of MUBAS Administration, Research, Teaching and Learning Complex	500,000,000	997,260,621	2,000,000,000
Construction of Mzuzu University Library	2,000,000,000	2,500,000,000	2,085,103,573
Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus	1,000,000,000	1,000,000,000	1,500,000,000
Construction of Purpose Built Science Laboratory Complex (Phase 1)	1,500,000,000	2,300,000,000	1,500,000,000
Construction of Teaching Complex and Administration Block for LUANAR	1,000,000,000	1,200,000,000	1,069,419,793

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Development of a Robust Standardisation, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi	588,856,000	588,856,000	
Development of LUANAR Mega Farm	1,000,000,000	1,000,000,000	3,000,000,000
Establishment and development of National Botanical Gardens Infrastructure	150,066,786	25,527,602	500,000,000
Expansion and Rehabilitation of Chancellor College	2,500,000,000	3,186,113,370	2,000,000,000
Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic	2,000,000,000	2,800,000,000	2,022,887,435
Green Belt Initiative (Mega farms)	2,000,000,000	2,000,000,000	4,000,000,000
Hightech University Teaching Hospital - KUHeS	800,000,000	272,287,029	500,000,000
LUANAR Participatory Action Research for Greening and Growing Malawi			71,892,371
Nchalo GBI Limited	800,000,000	800,000,000	1,000,000,000
Project for the Development of Nthola-Illola-Ngosi Scheme	800,000,000	3,800,000,000	1,000,000,000
Reconstruction of BAT Stadium	1,000,000,000	1,000,000,000	1,000,000,000
Rehabilitation and Expansion at Malawi University of Science and Technology	-	-	1,000,000,000
Rehabilitation and Expansion of MBC Transmission Infrastructure	-	-	1,000,000,000
Rehabilitation of Mzuzu University	400,000,000	41,980,818	1,000,000,000
Rehabilitation of NGO Authority Building	-		300,000,000
Skills development programme - MZUNI	180,000,000	86,115,089	200,000,000
Skills development programme - LUANAR	1,500,000,000	1,450,000,000	1,000,000,000
SME Transformation Program	800,000,000	800,000,000	1,000,000,000
Vote 276-National Statistics Office	-	772,782,574	
Development Part 1	-	772,782,574	
SADC Regional Statistics Project	-	772,782,574	
Vote 310-Ministry of Health	59,160,888,731	84,267,363,810	197,686,830,136
Development Part 1	54,560,888,731	73,565,339,562	190,636,830,136
Joint Health Fund	-		36,112,091,008

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Malawi Covid-19 Emergency Response and Health Systems Preparedness Project	16,403,166,100	16,403,166,100	84,168,315,000
Malawi Emergency Project to Protect Essential Health Services	21,434,400,000	40,438,850,831	58,917,820,500
Southern Africa Tuberculosis and Health System Support	16,723,322,631	16,723,322,631	11,438,603,628
Development Part 2	4,600,000,000	10,702,024,248	7,050,000,000
Construction of Cancer Centre	800,000,000	5,800,000,000	2,000,000,000
Construction of Chikwawa District Hospital (Feasibility Study)	-		250,000,000
Construction of Domasi Community Hospital	500,000,000	1,000,000,000	800,000,000
Construction of Dowa and Rumphu District Hospital	-		500,000,000
Construction of Mponela Hospital	1,500,000,000	1,102,024,248	1,500,000,000
Construction of New Phalombe District Hospital	1,000,000,000	2,000,000,000	-
Improved Access of Primary Health Service Delivery - Construction of 55 Health Posts (Phase 1) - Counterpart	800,000,000	800,000,000	2,000,000,000
Vote 320-Ministry of Gender	23,072,343,750	40,652,011,971	46,467,523,553
Development Part 1	22,772,343,750	40,652,011,971	45,867,523,553
Investing in Early Years for Growth and Productivity in Malawi	14,712,889,400	14,712,889,400	20,200,395,600
Social Cash Transfer Programme	8,059,454,350	25,939,122,571	25,667,127,953
Development Part 2	300,000,000	-	600,000,000
Construction of Early Childhood Centres	-		300,000,000
Construction of Library and Lecture Theatre at Magomero College	300,000,000	-	300,000,000
Vote 330-Ministry of Information	14,852,809,927	25,252,809,927	21,045,963,860
Development Part 1	13,482,809,927	13,482,809,927	13,045,963,860
Digital Malawi Project	13,482,809,927	13,482,809,927	13,045,963,860
Development Part 2	1,370,000,000	11,770,000,000	8,000,000,000
Digital Migration Projects	800,000,000	1,200,000,000	1,000,000,000
Last Mile Rural Area Connectivity	320,000,000	320,000,000	1,500,000,000

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
NACIT Enhancement	250,000,000	750,000,000	1,500,000,000
National Fibre Backbone Project	-	9,500,000,000	4,000,000,000
Vote 340-Ministry of Homeland Security	2,910,169,001	2,076,589,191	3,000,000,000
Development Part 2	2,910,169,001	2,076,589,191	3,000,000,000
Construction of Maximum Security Prison in Lilongwe	800,000,000	58,728,262	1,000,000,000
Construction of New Blantyre Police Station	1,110,169,001	1,110,169,001	1,000,000,000
Construction of New Premises of C Division of Malawi Police Service	1,000,000,000	907,691,928	1,000,000,000
Vote 341-Malawi Police Service	1,550,000,000	1,550,000,000	3,950,000,000
Development Part 2	1,550,000,000	1,550,000,000	3,950,000,000
Border Control	800,000,000	800,000,000	1,000,000,000
Computerization of Fingerprint Bureau	150,000,000	150,000,000	150,000,000
Establishment of a Forensic Laboratory for the Malawi Police Service	200,000,000	200,000,000	300,000,000
Migration of Police Communication System from Analogue to Digital Platform	-	-	1,500,000,000
Rehabilitation of Police Staff Houses	400,000,000	400,000,000	1,000,000,000
Vote 342-Malawi Prisons Service	700,000,000	362,421,500	1,500,000,000
Development Part 2	700,000,000	362,421,500	1,500,000,000
Programme for Self Constructed and Rehabilitation of Prison cells and staff houses	550,000,000	362,421,500	600,000,000
Revitalisation of Industrial Workshops in Prisons	150,000,000	-	600,000,000
Sewerage Ponds in Prison	-	-	300,000,000
Vote 343-Immigration Department	450,000,000	114,523,416	1,439,042,101
Development Part 2	450,000,000	114,523,416	1,439,042,101
Computerization of Border Entry and Exit	300,000,000	-	390,628,546
Establishment of New Border Posts	-	-	500,000,000
Rehabilitation of Staff Houses	150,000,000	114,523,416	548,413,555

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Vote 360-Ministry of Tourism	1,600,000,000	800,000,000	3,000,000,000
Development Part 2	1,600,000,000	800,000,000	3,000,000,000
Development of Public Beaches along the Shores of Lake Malawi	300,000,000	200,000,000	1,000,000,000
Improvement of Access Roads to Resort Areas	800,000,000	400,000,000	1,000,000,000
Product Development in Kasungu National Park Phase 1	500,000,000	200,000,000	1,000,000,000
Vote 370-Ministry of Labour	800,000,000	450,000,000	900,000,000
Development Part 2	800,000,000	450,000,000	900,000,000
Establishment of Community Colleges and Technical Tools and Equipment for Trained Youth	800,000,000	450,000,000	900,000,000
Vote 390-Ministry of Trade and Industry	3,662,797,191	10,150,000,000	2,662,500,000
Development Part 2	3,662,797,191	10,150,000,000	2,662,500,000
Establishment of Special Economic Zones in Malawi	2,512,797,191	9,000,000,000	1,500,000,000
Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi (USADF)	150,000,000	150,000,000	362,500,000
Value Chain Development Project	1,000,000,000	1,000,000,000	800,000,000
Vote 400-Ministry of Transport and Public Works	29,965,425,800	41,228,957,838	56,830,949,440
Development Part 1	19,714,762,724	20,714,762,724	48,480,949,440
Southern Africa Trade and Transport Connectivity Project	19,714,762,724	20,714,762,724	48,480,949,440
Development Part 2	10,250,663,076	20,514,195,114	8,350,000,000
Construction of New Mzuzu Airport	100,000,000	-	500,000,000
Construction of Bailey Bridge	500,000,000	-	1,000,000,000
Construction of Clinic and Food Court at Capital Hill	800,000,000	695,182,382	-
Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers	500,000,000	165,429,760	500,000,000
Construction of Likoma Jetty	3,000,000,000	2,205,730,598	1,500,000,000

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Development of Central Materials Laboratory	1,050,000,000	70,000,000	1,000,000,000
Modernization of KIA	1,800,000,000	1,749,871,710	1,500,000,000
Reconstruction and Rehabilitation of Limbe-Bangula-Marka Railway Section	1,000,000,000	15,627,980,664	350,000,000
Rehabilitation of Government Offices at Capital Hill	-	-	1,000,000,000
Upgrading of Essential Aviation Safety and Equipment	1,500,663,076	-	1,000,000,000
Vote 470-Ministry of Forestry and Natural Resources	2,856,757,863	3,294,672,373	5,513,803,738
Development Part 1	856,757,863	2,204,294,873	3,334,992,627
Sustainable Fisheries, Aquaculture Development and Watershed Management	856,757,863	2,204,294,873	3,334,992,627
Development Part 2	2,000,000,000	1,090,377,500	2,178,811,111
Aquaculture Development Project (ADP)	700,000,000	448,565,000	700,000,000
Chipoka Port Fisheries and Aquaculture Infrastructure Development project	700,000,000	302,412,500	778,811,111
Sustainable Fisheries, Aquaculture Development and Watershed Management	600,000,000	339,400,000	700,000,000
Vote 480-Ministry of Mining	700,000,000	651,605,076	3,569,575,000
Development Part 2	700,000,000	651,605,076	3,569,575,000
Construction and Rehabilitation of Mines Department Offices and Mineral Laboratories	500,000,000	451,605,076	1,059,000,000
Establishment of Mining Company	200,000,000	200,000,000	2,510,575,000
Vote 490-Ministry of Energy	11,247,589,250	44,895,071,284	30,266,575,020
Development Part 1	9,397,589,250	43,045,071,284	28,514,938,020
Development of Mpatamanga Hydropower Plant	2,286,306,000	2,286,306,000	2,325,924,050
Kapichira Emergency Power Restoration Project	-	1,158,029,280	
Malawi - Mozambique Interconnector	7,111,283,250	7,701,609,302	
Malawi Electricity Access Project	-	23,022,712,266	26,189,013,970
NDICI AFRICA-Putting Energy to Work		2,190,671,527	

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Project to improve Substations in Lilongwe City	-	6,685,742,909	
Development Part 2	1,850,000,000	1,850,000,000	1,751,637,000
Development of Mpatamanga Hydropower Plant - counterpart	1,500,000,000	1,500,000,000	1,500,000,000
Malawi - Mozambique Interconnector	100,000,000	100,000,000	100,000,000
Malawi Electricity Access Project - Counterpart	250,000,000	250,000,000	151,637,000
Vote 510-Anti Corruption Bureau	300,000,000	135,171,000	500,000,000
Development Part 2	300,000,000	135,171,000	500,000,000
Construction of Purpose Built Offices for ACB	300,000,000	135,171,000	500,000,000
Vote 601 - Blantyre City Council	8,187,234,388		
Development Part 2	8,187,234,388		
Constituency Development Fund	800,000,000		
Construction of Water Structures	96,000,000		
Dualisation of Chileka-Blantyre Road	1,000,000,000		
Infrastructure Development Fund	171,234,388		
Rehabilitation of Chipatala Avenue – Kamba (1.2 Km)	584,000,000		
Rehabilitation of Lali Lubani Road across Masauko Chipembere Highway via Malawi Polytechnic Village – Kenyatta Drive (1.7 Km)	648,000,000		
Rehabilitation of Namiwawa – Sunnyside (Bank road and Smythe Road) – 2 Km	768,000,000		
Upgrading to asphalt surface of Michiru Road – Likhubula (Black box) – 1.5 Km	600,000,000		
Upgrading to asphalt surface of Ndirande – Nkolokoti Road (Makhetha) – 5Km	1,420,000,000		
Upgrading to asphalt surface of Newlands – Manje via Chiwembe Road – 2 Km	720,000,000		
Upgrading to asphalt surface of Old Zomba Road – Mapanga (4.2 Km)	1,380,000,000		
Vote 602 - Lilongwe City Council	6,739,234,388		
Development Part 2	6,739,234,388		
Constituency Development Fund	400,000,000		
Construction of Water Structures	48,000,000		

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Infrastructure Development Fund	171,234,388		
Rehabilitation of Area 49 Old Gulliver – Kaunda Road (2.5 Km)	720,000,000		
Rehabilitation of Mchesi – Area 23 (5 Km)	1,400,000,000		
Upgrading to asphalt surface of Area 25 – Dzenza (3.3 Km)	800,000,000		
Upgrading to asphalt surface of Biwi – Penyenye – Area 38 (6 Km)	1,600,000,000		
Upgrading to asphalt surface of Mtandire – Old Airport Airwing (6 Km)	1,600,000,000		
Vote 603 - Mzuzu City council	3,483,234,388		
Development Part 2	3,483,234,388		
Constituency Development Fund	100,000,000		
Construction of Water Structures	12,000,000		
Infrastructure Development Fund	171,234,388		
Upgrading to asphalt surface of Dunduzu – Mzuzu Academy (7 Km)	1,200,000,000		
Upgrading to asphalt surface of Dunduzu – NOCMA fuel reserves (6 Km)	1,400,000,000		
Upgrading to asphalt surface of Mzuzu Government – Luwinda (6.5 Km)	600,000,000		
Vote 604 - Zomba City Council	3,483,234,388		
Development Part 2	3,483,234,388		
Constituency Development Fund	100,000,000		
Construction of Water Structures	12,000,000		
Infrastructure Development Fund	171,234,388		
Rehabilitation and Upgrading of Kalimbuka Road (2.5Km)	800,000,000		
Rehabilitation and Upgrading of Namiwawa Road Dual Carriageway - 800m	560,000,000		
Rehabilitation and Upgrading of Sadzi Road (1.2Km)	400,000,000		
Thundu Road - 2Km	760,000,000		
Upgrading and Rehabilitation of Namiwawa Road Extension (SRWB Junction to Mpunga Market) - 2.5Km	680,000,000		
Vote 701 - Kasungu Municipal	22,831,252		
Development Part 2	22,831,252		
Infrastructure Development Fund	22,831,252		

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Vote 702 - Luchenza Municipal	22,831,252		
Development Part 2	22,831,252		
Infrastructure Development Fund	22,831,252		
Vote 807 - Mangochi Town	22,831,252		
Development Part 2	22,831,252		
Infrastructure Development Fund	22,831,252		
Vote 901 - Balaka District Council	1,886,697,572		
Development Part 2	1,886,697,572		
Constituency Development Fund	400,000,000		
Construction of Water Structures	48,000,000		
Infrastructure Development Fund - Town	11,415,626		
Local Councils Development Part 2 (DDF)	163,274,581		
Rehabilitation of Balaka District Hospital	1,264,007,365		
Vote 902 - Blantyre District Council	690,783,974		
Development Part 2	690,783,974		
Constituency Development Fund	500,000,000		
Construction of Water Structures	60,000,000		
Local Councils Development Part 2 (DDF)	130,783,974		
Vote 903 - Chikwawa District Council	4,663,063,233		
Development Part 2	4,663,063,233		
Constituency Development Fund	600,000,000		
Construction of Water Structures	72,000,000		
Local Councils Development Part 2 (DDF)	204,750,266		
Rehabilitation of Chikwakwa District Hospital	3,786,312,967		
Vote 904 - Chiradzulu District Council	690,976,007		
Development Part 2	690,976,007		
Constituency Development Fund	500,000,000		
Construction of Water Structures	60,000,000		
Local Councils Development Part 2 (DDF)	130,976,007		
Vote 905 - Chitipa District Council	1,591,387,654		
Development Part 2	1,591,387,654		
Constituency Development Fund	500,000,000		

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Construction of Water Structures	60,000,000		
Local Councils Development Part 2 (DDF)	127,589,629		
Rehabilitation of Chitipa District Hospital	903,798,024		
Vote 906 - Dedza District Council	1,127,322,351		
Development Part 2	1,127,322,351		
Constituency Development Fund	800,000,000		
Construction of Water Structures	96,000,000		
Infrastructure Development Fund - Town	11,415,626		
Local Councils Development Part 2 (DDF)	219,906,726		
Vote 907 - Dowa District Council	3,889,960,365		
Development Part 2	3,889,960,365		
Constituency Development Fund	700,000,000		
Construction of Water Structures	84,000,000		
Local Councils Development Part 2 (DDF)	195,373,824		
Rehabilitation of Dowa District Hospital	2,910,586,541		
Vote 908 - Karonga District Council	708,159,871		
Development Part 2	708,159,871		
Constituency Development Fund	500,000,000		
Construction of Water Structures	60,000,000		
Infrastructure Development Fund - Town	11,415,626		
Local Councils Development Part 2 (DDF)	136,744,245		
Vote 909 - Kasungu District Council	4,221,381,450		
Development Part 2	4,221,381,450		
Constituency Development Fund	900,000,000		
Construction of Water Structures	108,000,000		
Local Councils Development Part 2 (DDF)	196,194,368		
Rehabilitation of Kasungu District Hospital	3,017,187,082		
Vote 910 - Likoma District Council	644,038,386		
Development Part 2	644,038,386		
Constituency Development Fund	100,000,000		
Construction of Water Structures	12,000,000		

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Local Councils Development Part 2 (DDF)	63,627,388		
Rehabilitation of Likoma District Hospital	468,410,998		
Vote 911 - Lilongwe District Council	2,342,085,105		
Development Part 2	2,342,085,105		
Constituency Development Fund	1,800,000,000		
Construction of Water Structures	216,000,000		
Local Councils Development Part 2 (DDF)	326,085,105		
Vote 912 - Machinga District Council	996,067,127		
Development Part 2	996,067,127		
Constituency Development Fund	700,000,000		
Construction of Water Structures	84,000,000		
Infrastructure Development Fund - Town	11,415,626		
Local Councils Development Part 2 (DDF)	200,651,501		
Vote 913 - Mangochi District Council	1,616,998,422		
Development Part 2	1,616,998,422		
Constituency Development Fund	1,200,000,000		
Construction of Water Structures	144,000,000		
Local Councils Development Part 2 (DDF)	272,998,422		
Vote 914 - Mchinji District Council	855,400,734		
Development Part 2	855,400,734		
Constituency Development Fund	600,000,000		
Construction of Water Structures	72,000,000		
Local Councils Development Part 2 (DDF)	183,400,734		
Vote 915 - M'mbelwa District Council	2,712,403,120		
Development Part 2	2,712,403,120		
Constituency Development Fund	1,100,000,000		
Construction of Water Structures	132,000,000		
Local Councils Development Part 2 (DDF)	231,089,563		
Rehabilitation of Mzimba District Hospital	1,249,313,557		
Vote 916 - Mulanje District Council	1,211,969,792		

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Development Part 2	1,211,969,792		
Constituency Development Fund	900,000,000		
Construction of Water Structures	108,000,000		
Local Councils Development Part 2 (DDF)	203,969,792		
Vote 917 - Mwanza District Council	344,919,704		
Development Part 2	344,919,704		
Constituency Development Fund	200,000,000		
Construction of Water Structures	24,000,000		
Local Councils Development Part 2 (DDF)	120,919,704		
Vote 918 - Neno District Council	377,076,365		
Development Part 2	377,076,365		
Constituency Development Fund	200,000,000		
Construction of Water Structures	24,000,000		
Local Councils Development Part 2 (DDF)	153,076,365		
Vote 919 - Nkhata Bay District Council	784,186,877		
Development Part 2	784,186,877		
Constituency Development Fund	600,000,000		
Construction of Water Structures	72,000,000		
Local Councils Development Part 2 (DDF)	112,186,877		
Vote 920 - Nkhotakota District Council	687,557,241		
Development Part 2	687,557,241		
Constituency Development Fund	500,000,000		
Construction of Water Structures	60,000,000		
Local Councils Development Part 2 (DDF)	127,557,241		
Vote 921 - Nsanje District Council	733,680,088		
Development Part 2	733,680,088		
Constituency Development Fund	500,000,000		
Construction of Water Structures	60,000,000		
Local Councils Development Part 2 (DDF)	173,680,088		
Vote 922 - Ntcheu District Council	949,007,360		
Development Part 2	949,007,360		

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Constituency Development Fund	700,000,000		
Construction of Water Structures	84,000,000		
Local Councils Development Part 2 (DDF)	165,007,360		
Vote 923 - Ntchisi District Council	567,302,140		
Development Part 2	567,302,140		
Constituency Development Fund	400,000,000		
Construction of Water Structures	48,000,000		
Local Councils Development Part 2 (DDF)	119,302,140		
Vote 924 - Phalombe District Council	724,939,938		
Development Part 2	724,939,938		
Constituency Development Fund	500,000,000		
Construction of Water Structures	60,000,000		
Local Councils Development Part 2 (DDF)	164,939,938		
Vote 925 - Rumphi District Council	558,039,788		
Development Part 2	558,039,788		
Constituency Development Fund	400,000,000		
Construction of Water Structures	48,000,000		
Local Councils Development Part 2 (DDF)	110,039,788		
Vote 926 - Salima District Council	714,214,713		
Development Part 2	714,214,713		
Constituency Development Fund	500,000,000		
Construction of Water Structures	60,000,000		
Infrastructure Development Fund - Town	11,415,626		
Local Councils Development Part 2 (DDF)	142,799,087		
Vote 927 - Thyolo District Council	970,248,296		
Development Part 2	970,248,296		
Constituency Development Fund	700,000,000		
Construction of Water Structures	84,000,000		
Local Councils Development Part 2 (DDF)	186,248,296		
Vote 928 - Zomba District Council	1,204,169,015		
Development Part 2	1,204,169,015		
Constituency Development Fund	900,000,000		

Project Description	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Construction of Water Structures	108,000,000		
Local Councils Development Part 2 (DDF)	196,169,015		
Grand Total	829,467,171,312	1,169,520,856,808	1,768,967,396,641

Annex 4: Transfers to Subvented Organisations

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
University of Malawi (Chanco)	17,518,589,834	20,784,559,706	22,863,015,677
Kamuzu University of Health Sciences (KUHeS)	18,136,916,913	20,390,017,925	22,429,019,718
Malawi University of Business and Applied Sciences	18,142,087,374	23,115,507,681	24,427,058,449
Malawi College of Health Sciences	1,764,391,865	1,837,908,193	2,021,699,012
Malawi Institute of Education	3,868,547,246	3,908,405,694	4,299,246,263
National Library Services	1,047,750,000	1,091,406,250	1,400,546,875
National Unesco Commission	434,328,124	452,425,129	900,000,000
Malawi National Examination Board	6,996,669,212	7,168,084,016	12,084,892,418
Malawi Council for the Handicapped	1,378,947,724	1,622,712,241	2,729,545,042
Malawi National Council of Sports	2,365,000,000	3,397,835,550	3,737,619,105
Small and Medium Enterprise Board	1,053,782,991	1,097,690,617	1,207,459,678
Medical Council of Malawi	215,359,375	224,332,682	246,765,950
Nurses and Midwife Council of Malawi	195,063,722	203,191,377	357,510,515
National Herbarium and Botanic Gardens	709,500,000	847,395,833	1,247,673,393
National Youth Council of Malawi	382,525,000	397,517,732	2,155,080,982
Mzuzu University	12,554,894,202	13,078,014,794	15,974,866,535
Kachere Rehabilitation Centre	502,054,025	522,972,943	575,270,237
Malawi Investment and Trade Centre	1,182,500,000	1,231,770,833	1,575,420,000
Malawi Broadcasting Corporation	3,072,334,833	3,737,911,586	5,180,702,745
National Commission of Science and Technology	1,518,009,719	1,581,260,124	1,744,386,136
PPP Commission	709,500,000	739,062,500	812,968,750
Malawi Universities Development Programme (MUDP)	312,501,271	325,522,161	408,074,373
Lilongwe University of Agriculture and Natural Resources	19,557,494,564	20,372,390,171	23,458,923,648
Malawi University of Science and Technology	10,661,213,114	11,105,430,360	13,949,800,699
Competition and Fair Trading Commission	1,315,127,901	1,369,924,897	1,506,917,387
National Council for Higher Education	1,341,217,108	1,397,101,154	1,536,811,269
Technical Vocational Education Training	877,800,000	914,375,000	1,005,812,500
Cotton Council of Malawi	413,875,000	431,119,792	1,474,231,771
Greenbelt Authority	837,686,626	872,590,235	959,849,258
Higher Education Students Loans and Grants Board	1,317,772,162	1,372,679,335	2,821,947,268
National Aids Commission	4,218,685,723	4,394,464,295	4,833,910,724
Public Procurement and Disposal of Assets Authority	162,000,000	168,750,000	-
Malawi Institute of Procurement and Supply	-	-	185,625,000
Malawi Posts Corporation	3,000,000,000	3,000,000,000	1,642,500,000
National Initiative for Civic Education	1,235,572,124	1,287,054,296	1,923,385,225
National Water Resources Authority	236,500,000	246,354,167	270,989,584
Pesticides Control Board	177,330,656	184,719,433	203,191,376
Malawi Redcross Society	550,000,000	572,916,667	630,208,334
Atomic Energy Regulatory Authority	231,000,000	240,625,000	318,687,500
Malawi Environment Protection Authority	293,260,000	305,479,167	336,027,084
Cannabis Regulatory Authority	300,000,000	500,000,000	1,050,000,000

Category	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
NGO Regulatory Authority	746,903,827	778,024,820	1,955,827,302
Malawi School of Government	3,900,000,000	4,421,794,885	5,463,974,374
Civil Aviation Authority	-		2,500,000,000
Malawi Development Corporation Holdings Limited (MDCHL)			3,088,164,600
Total Recurrent	145,434,692,234	161,691,299,241	199,495,606,757
Donor Funded Projects (Part 1)	1,152,036,250	4,781,831,369	16,933,198,525
Locally Funded Projects (Part II)	30,318,922,786	40,945,332,432	44,249,303,172
Total Capital	31,470,959,036	45,727,163,801	61,182,501,697
TOTAL VOTE	176,905,651,270	207,418,463,042	260,678,108,454

Annex 5: Summary of Departmental Receipts

MDA	2023/24 Approved Estimates	2023/24 Outturn	2024/25 Approved Estimates
Accountant General	2,318,861,780	2,318,861,780	169,150,223
Administrator General	9,343,082	9,343,082	24,140,615
Agriculture	5,433,476,292	5,433,476,292	16,441,230,097
Civil Aviation	5,200,000,000	5,200,000,000	9,226,866,501
Civic Education, Culture and Community Development	200,000	200,000	-
Education	79,633,931	79,633,931	87,550,697
Finance	500,000,000	500,000,000	2,410,459,009
Geo Survey	16,570,535	16,570,535	27,534,109
Health & Population	42,248,691	42,248,691	22,783,276
Immigration	20,000,000,000	20,000,000,000	22,047,726,528
Information	44,231,722	44,231,722	24,611,462
Judiciary	176,818,867	176,818,867	150,115,940
Labour & Social Services	222,551,333	222,551,333	199,486,467
Lands & Phy. Planning	358,201,400	358,201,400	1,298,247,067
Marine	10,065,333	10,065,333	14,436,767
Met. Services	12,500,000	12,500,000	21,577,600
Mines	1,000,000,000	1,000,000,000	918,452,643
National Registration Bureau	718,192,643	718,192,643	400,618,527
NSO	448,333	448,333	1,014,292
Police	8,972,789,427	8,972,789,427	3,722,475,258
Prisons	953,297	953,297	6,768,657
Railway Services	6,750,000,000	6,750,000,000	1,856,250,000
Registrar General	4,016,081,066	4,016,081,066	3,277,232,903
Tourism & Parks	5,289,308	5,289,308	8,730,499
Trade and Industry	400,000,000	400,000,000	466,117,080
Women & Children	49,028,250	49,028,250	63,243,613
Youth, Sports	45,451,861	45,451,861	126,904,965
Total	56,382,937,153	56,382,937,153	63,013,724,793

Annex 6: Summary of Budget by Program

Program	2024/25 Approved Estimates
020-Management and Support Services	908,323,689,783
105-Agriculture Diversification	57,489,066,083
106-Irrigation Development	95,670,274,677
107-Anchor Farms Development	4,585,909,206
108-Agriculture Inputs	161,285,000,000
109-Agriculture Mechanization	689,640,000
110-Agriculture Markets	140,564,552,555
111-Agriculture Research, Innovation and Dissemination	8,161,927,701
112-Recruitment and Disciplinary Case Management	203,506,000
113-Defence Policy Management	3,488,231,724
114-Defence Security	87,322,993,769
115-Military Services and Operations Support	636,000,000
116-Local Governance	245,440,000
117-Local Economic Development	23,151,479,999
119-Local Government Financial Management	656,534,510,931
120-Local Infrastructure Development	37,589,277,599
121-Social Economic Development Support	186,999,691,327
122-Land Administration and Management	5,858,173,413
124-Housing Development and Management	20,138,656,587
125-Sports Development	4,310,000,000
126-Youth Development	2,185,920,000
127-Basic Education	118,288,750,324
128-Secondary Education	136,148,068,196
129-Higher Education	78,532,417,871
130-International Cooperation	52,484,917,676
131-Public Financial Management	1,616,447,426,327
132-Economic Planning	23,407,992,356
133-Demography and Social Statistics	658,628,800
134-Agriculture and Economical Statistics	730,978,644
135-Sustainable Development Planning	103,404,000
136-Financial Intelligence Services	1,120,032,034
137-Gender Equality and Women Empowerment	327,538,832
138-Community Development	963,455,040
139- Social Protection and Development	30,815,103,727
140-Child Development and Protection	21,381,962,182
141-Prison Security Services	24,211,278,103
142-Prison Farms	2,000,000,000
143- Public Prosecutions	1,484,525,688
144-Health Service Delivery	170,199,652,113
145-Infrastructure and Medical Equipment	141,445,934,636

Program	2024/25 Approved Estimates
146-Medical Products and Technology	4,963,421,509
147-Digital Health	2,880,581,387
148-Health Research	289,126,280
149-Legislative Drafting Services	495,951,775
150- Democratic Governance	119,153,463
151-Deceased Estates Management	335,594,070
152-Civil Litigation Services and Legal Advice	624,733,478
153-Integrated Tourism Development	10,709,597,134
154-Technical and Vocational Training	5,023,277,843
155-Employment and Manpower Development	7,059,495,189
156-Electoral Services	53,097,401,421
157-Geological Services	958,206,239
158-Mining Services	1,405,477,970
159-Public Complaints Resolution	871,724,052
160-Law Review	501,718,501
161-Audit Services	1,203,276,526
162-Investigations and Resolutions	231,826,674
163-State and National Security	6,252,698,939
164-Public Sector Human Resource Management	4,511,143,528
165-National Unity Promotion	1,411,210,757
166-Water Resources Development, Management and Supply	199,966,302,858
167-Public Sector Reforms	400,000,000
168-Roads Fund Management	6,200,000,000
171-Security Services	4,824,956,588
172-Public Safety and Security Services	88,114,219,633
173-Registration Services	1,011,749,265
174-Industrial Development	1,923,804,991
175-Cooperative Development	116,587,720
176-Private Sector Development	118,889,208
177-Trade Development and Facilitation	954,162,400
178-Small scale Business Development	1,342,601,549
179-Human Rights	1,483,463,186
180-Environmental and Climate Change Management	1,226,151,413
181-Fisheries Production	6,357,913,616
182-Electricity Accessibility	28,840,650,970
183-Electricity Generation and Supply	4,051,819,810
184-Liquid Fuels and Gas supply	7,803,077,118
185-Law enforcement	1,634,911,523
186-Asset Declarations	498,931,641
187-Legislative and Oversight	33,281,208,738
188-Transport Infrastructure	63,358,700,187

Program	2024/25 Approved Estimates
189-Legal Assistance	1,846,240,111
190-Public Information Generation and Management	1,593,442,912
191-Telecommunication and Postal Services	249,651,500
192-ICT and Digitilisation	22,885,757,760
193-Public Service Delivery	544,417,665
194-Executive and Cabinet Support	6,599,751,205
195-Disaster Risk Management	12,100,409,290
196-Legal Services	217,420,414
197-Adjudication and Case Management	32,804,360,157
198-Pay Services	247,330,750,723
199-Cash Management Services	3,566,998,210
200-Accounting System	8,234,224,557
201-Presidency Office and Resident Management	20,068,552,555
202-Presidency Infrastructure and Technical Services	10,600,000,000
203-Alternative energy sources for cooking	80,685,180
204-Energy Research and Development	119,314,820
350-Higher education	134,534,259,668
352-Radiation Safety and Nuclear Security	318,687,500
353-Investment Promotion and Facilitation	1,575,420,000
357- Cannabis quality control services	1,050,000,000
358-PPP Facilitation services	812,968,750
359-Technical and Vocational Training	839,359,375
360-Enforcement, Market Regulation and Advocacy	1,506,917,387
361-Broadcasting Service	6,180,702,745
362-Immigration	6,024,637,054
363-Curriculum development	3,776,246,263
364-Higher Education Regulatory Services	536,811,269
365-Herbarium and Botanic Garden Management	1,747,673,393
366- Nursing and Midwifery Regulation	357,510,515
367-Pesticides Regulatory Services	203,191,376
368-SME Transformation	2,207,459,678
370-Library Services	845,723,451
371-Research, Science, Technology and Innovation	1,744,386,136
372-Public Universities Development	1,858,074,373
373-Education, Sciences Culture, Communication, and Information Promotion	537,480,708
374-National Examinations Management	13,084,892,418
375-Rehabilitation Services	990,249,338
376-Sports Development	4,737,619,105
377-Youth Participation and Economic Empowerment	2,755,080,982
378-Medical Rehabilitation Services	575,270,237
379-Cotton Development	514,687,086

Program	2024/25 Approved Estimates
380-Cotton Regulation	120,731,985
381-Greenbelt Initiative	6,959,849,258
382-Loans and Grants Disbursements	2,621,947,268
383-Loan Recoveries	200,000,000
385-HIV and AIDS Coordination	4,833,910,724
386-Public Procurement	185,625,000
387-Courier and Bus Services	1,642,500,000
389-Civic Education	2,123,385,225
390-Water Resources Management and Governance Services	270,989,584
392-Disaster Management	1,630,208,334
393-Environment and Climate Change Management	336,027,084
397-Capacity Building	5,463,974,374
398-NGO Regulatory Services	1,600,000,000
399-National Registration and Identification	28,971,695,686
400-Corruption Prevention	1,073,802,482
Grand Total	5,998,833,659,920

Annex 7: Summary of 2024/25 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 c and d. Since Off-Budget support partially uses or does not use country systems at all, it partially violates 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 2024/25, Off-budget support reported to the Government is projected to amount to about K93.2 billion which is higher compared to the K40.4 billion estimated for 2023/24FY. 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 2024/25 Off-Budget Support Reported by Development Partners

PROJECT NAME	Donor	Grant or Loan?	2024/25 Projection (MK)	Sector
Strengthening Minority Rights in Malawi - CHRR-CEDEP	Norway	Grant	355,008,215	Democratic Governance
Strengthening Human Rights for Vulnerable Populations in Malawi - UNDP	Norway	Grant	577,920,350	Democratic Governance
Music Crossroads - International: Establishment of Music Academies in Malawi, Mozambique and Zimbabwe	Norway	Grant	495,360,300	Tourism Wildlife and Culture
ILO -Decent Work and Access to Rights in Malawi's Tobacco Sector	Norway	Grant	660,480,400	Economic Governance
NASFAM: Enhancing Member Livelihoods through an Aligned Self-Sustaining Enterprise	Norway	Grant	2,262,145,370	Agriculture
Sustainable Food Systems for Rural Agriculture Transformation and Resilience Programme (TRANSFORM) - Norwegian Church Aid	Norway	Grant	3,302,402,000	Agriculture
UNDP Malawi Electoral Support Project (MESP) 2022-2025	Norway	Grant	908,160,550	Democratic Governance
UNICEF Catalytic funding to support the Education Services Joint Fund	Norway	Grant	1,966,679,793	Education, Research and Development
GIZ Vocational Education for Women in Agriculture	Norway	Grant	924,672,560	Agriculture
Addressing contraceptives and SRHR for teenagers through traditional and faith leaders - Norwegian Church Aid	Norway	Grant	330,240,200	Health
O3: Comprehensive Sexuality Education in Malawi Phase II* - UNESCO	Norway	Grant	1,651,201,000	Health
Climate change adaptation	Norway	Grant	1,733,761,050	Environment, Land and Natural Resources
Foundational Learning	Norway	Grant	8,256,005,000	Education, Research and Development
Anti-Corruption and Financial Management	Norway	Grant	660,480,400	Economic Governance
Strengthening Educational Governance System	Norway	Grant	6,289,259,489	Education, Research and Development
Sustainable Land Management - FAO	Flanders	Grant	2,397,721,750	Agriculture
Empowering women and youth in Agriculture in Malawi - UNDP/FAO	Flanders	Grant	2,301,812,880	Agriculture
Sustainable Management of Landscapes - Total Land Care	Flanders	Grant	805,634,508	Agriculture
Enhancing Access to Profitable and Inclusive Agriculture Markets for Smallholder Farmers in Kasungu District - OXFAM	Flanders	Grant	632,998,542	Agriculture
Enhancing agricultural input and output Markets for Increased Resilience and Income for Smallholder farmers in Mzimba and Kasungu districts - Plan International	Flanders	Grant	460,362,576	Agriculture
Enhanced market access for increased income and resilience among smallholders in Mzimba and Kasungu - Norwegian Church Aid	Flanders	Grant	652,180,316	Agriculture
Building Markets for Prosperity -Agriculture Commodity Exchange (ACE)	Flanders	Grant	383,635,480	Agriculture
Scaling Up Radio and ICTs in Enhancing Extension Delivery II - Farm Radio Trust	Flanders	Grant	441,180,802	Agriculture
Smallholder farmers in Groundnut and beef value chain in Kasungu and Mzimba increase access to markets - Haifer International	Flanders	Grant	537,089,672	Agriculture

PROJECT NAME	Donor	Grant or Loan?	2024/25 Projection (MK)	Sector
Kasungu District Agriculture Coordination Project	Flanders	Grant	28,772,661	Agriculture
Enhancing the performance and inclusiveness of agricultural extension, markets, and cooperatives in Malawi - IFPRI	Flanders	Grant	76,422,106	Agriculture
Mzimba District Agriculture Coordination Project	Flanders	Grant	19,181,774	Agriculture
Promoting Inclusive and Progressive Land Governance for Sustainable Livelihoods - CEPA	Flanders	Grant	28,772,661	Agriculture
Tools for Market Access - Tradeline	Flanders	Grant	55,627,145	Agriculture
Improvement of income in agricultural production by using underutilized resources for smallholders in Mzimba district, Malawi	JICA	Grant	176,891,127	Agriculture
School for All Project	JICA	Grant	1,381,757,200	Education, Research and Development
Improving Access and Quality of Pre-primary Education in Rural Malawi	JICA	Grant	45,860,045	Education, Research and Development
Cultivating teacher professional communities and networks in Malawi	JICA	Grant	39,308,610	Education, Research and Development
Advisor for Capacity Enhancement of Public Sector Investment Programming	JICA	Grant	291,336,359	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	896,653,218	Environment, Land and Natural Resources
The Project for Strengthening the Capacity of Non-Revenue Water Reduction for Lilongwe Water Board	JICA	Grant	786,064,995	Water
The Project for Capacity Development in Airport Maintenance Services	JICA	Grant	656,334,670	Transport
The Project for the Improvement of Major Roads in the City of Lilongwe (the amount and period of the cooperation is tentative)	JICA	Grant	9,228,589,575	Transport
Short-term Trainings	JICA	Grant	1,191,170,000	Education, Research and Development
Long-term Trainings	JICA	Grant	190,587,200	Education, Research and Development
Japan Overseas Cooperation Volunteers (JOCV)	JICA	Grant	337,678,827	Multiple sectors
Agriculture and Food Security	USAID	Grant	31,983,960	Environment, Land and Natural Resources
Water Supply and Sanitation	USAID	Grant	841,683	Water, Sanitation and Irrigation
Climate Change services and Environment	USAID	Grant	6,733,465	Vulnerability, Disaster and Risk Management
HIV/AIDS Programme	USAID	Grant	54,032,691	Health
Nutrition	USAID	Grant	-	Health
Family Planning & Reproductive Health	USAID	Grant	1,141,322	Health
Maternal & Child Health	USAID	Grant	44,785,960	Health
Malaria	USAID	Grant	11,783,564	Health
Tuberculosis	USAID	Grant	20,200,396	Health
Health Systems Strengthening	USAID	Grant	31,983,960	Health

PROJECT NAME	Donor	Grant or Loan?	2024/25 Projection (MK)	Sector
Prevention: To prevent new HIV infections and ensure provision of combination HIV prevention services	USAID	Grant	8,416,832	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	40,400,791	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	7,575,148	Health
Education - Basic	USAID	Grant	35,350,692	Education, Research and Development
Education - Higher	USAID	Grant	3,366,733	Education, Research and Development
Civil Society Support	USAID	Grant	947,735	Democratic Governance
Good Governance Support	USAID	Grant	972,986	Economic Governance; Democratic Governance
Rule of Law	USAID	Grant	2,693,386	Democratic Governance
Political Competition and Consensus Building	USAID	Grant	3,802,724	Democratic Governance
Programme for Reproductive Health III (N'zatonse V)	Germany-KFW	Grant	8,572,451,809	Health
Programme for Reproductive Health II (N'zatonse IV)	Germany-KFW	Grant	6,585,104,606	Health
Transfrontier Conservation Area Malawi Zambia	Germany-KFW	Grant	5,754,532,200	Tourism, Wildlife and Culture
Multi Sectoral Nutrition Programme	Germany-KFW	Grant	3,836,354,800	Health
Unlocking Talent: E-Learning for Primary School	Germany-KFW	Grant	2,049,877,542	Education
Provision of Basic Health Services	Germany-KFW	Grant	1,160,169,319	Health
More Income and Employment in Rural Areas through infrastructure and financing in Malawi III (MICF) -UNDP	Germany-KFW	Grant	1,918,177,400	Trade, Industry and Private Setor Development
Private Sector Development for More Income and Employment in Rural Areas (UNDP)	Germany-KFW	Grant	3,836,354,800	Trade, Industry and Private Setor Development
PFEM - Strengthening Public Financial and Economic Management	Germany-GIZ	Grant	272,448,165	Economic Governance
MIERA - More Income and Employment in Rural Areas	Germany-GIZ	Grant	594,432,360	Integrated Rural Development and Decentralization
MGHP -Health System Strengthening with a focus on reproductive health - Malawi-German Health Programme	Germany-GIZ	Grant	297,216,180	Health
SPP - Support to implementation of Social Protection Programme for the Ultra Poor people	Germany-GIZ	Grant	303,820,984	Vulnerability, Disaster and Risk Management
Sustainable Aquatic Foods (SAF)	Germany-GIZ	Grant	148,608,090	Education, Research and Development
Promotion of Agricultural Finance for Farmers and Agri-based Enterprises in Rural Areas (AgFin)	Germany-GIZ	Grant	181,632,110	Agriculture
Energising Development (EnDev)	Germany-GIZ	Grant	1,823,543,123	Economic Governance
Employment for Rural Women and Youth (EYA! ATVET)	Germany-GIZ	Grant	561,408,340	Gender, Youth and Sports

PROJECT NAME	Donor	Grant or Loan?	2024/25 Projection (MK)	Sector
Food and Nutrition Security Programme (FNSP)	Germany-GIZ	Grant	542,138,824	Health
Green Innovation Centres for the Agriculture and Food Sector (GIAE)	Germany-GIZ	Grant	61,387,073	Agriculture
TOTAL			93,231,338,414	