



Government of Malawi

APPROVED

2015-16 Financial Statement

Ministry of Finance, Economic Planning and Development

P.O. Box 30049

Lilongwe

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Abbreviations and Acronyms

AfDB	African Development Bank
DfID	Department for International Development
EU	European Union
FISP	Farm Input Subsidy Programme
GDP	Gross Domestic Product
IMF	International Monetary Fund
KPA	Key Priority Area
LDF	Local Development Fund
LUANAR	Lilongwe University of Agriculture and Natural Resources
MDG	Millennium Development Goal
MGDS	Malawi Growth and Development Strategy
MRA	Malawi Revenue Authority
MTEF	Medium-Term Expenditure Framework
MUST	Malawi University of Science and Technology
NAC	National AIDS Commission
ORT	Other Recurrent Transactions
PE	Personal Emoluments
PFMA	Public Finance Management Act
SWAP	Sector Wide Approach
USAID	United States Agency for International Development

I. INTRODUCTION

Pursuant to the Public Finance Management Act (PFMA) of 2003, the Ministry of Finance, Economic Planning and Development is required to submit to the National Assembly Financial Statement of Government annual transactions as part of the Budget documentation. The Financial Statement sets out the summary of Government revenues and expenditures for the preceding Financial Years, in this case 2013/14 and 2014/15 Fiscal Years and projections for the forthcoming financial year and the two outer years, thus, 2015/16 through to 2017/18. It also briefly discusses the relationship between the budget and the Malawi Growth and Development Strategy (MGDS) II.

2. THE 2013/14 FISCAL YEAR PERFORMANCE

Preparation of the 2013/14 Financial Year took into account policies that would help to put the economy on recovery track from the ensuing economic down turn through floating of the exchange rate, tightening of the monetary policy and reign in government expenditure. The Malawi Growth Development Strategy II (MGDSII) provided the overriding guidance in the policy formulation.

The 2013/14 Financial Year was formulated against a number of fundamentals including the macroeconomic malaise of the global economy in the first half of 2013. In 2013, the world economy grew by 3 percent down from 3.2 percent. According to the World Economic Outlook, the sluggish growth registered in advanced economies with a contraction in the Euro area contributed to the weak world Gross Domestic Product (GDP). In 2014, growth was expected to reach 3.6 percent. In the Emerging and Developing markets, in 2013, growth was more robust than the Developed economies and was registered at 4.7 percent. This growth was expected to pick up to 4.9 percent in 2014 (Annual Economic Report 2014). In the Sub Sahara African region, in 2013, the economy grew at 4.9 percent and was expected to grow at 5.4 percent in 2014. The growth was driven by improvements in the economic governance and the strong agricultural output and investment into natural resources. Growth in Malawi economy was estimated to have grown by 6.1 percent in 2013 which was attained mainly because of a significant rebound in the growth rates in agriculture and manufacturing sectors. It was expected that the economy would continue to perform well and grow by 6.3 percent in 2014 and 5.8 percent in 2015 (Economic Outlook, 2014).

Table 1: 2013/14 Budget Performance (K' million)

Category	2013/2014 Approved	2013/14 Revised
Total revenue and grants	603,381	520,329
Domestic Revenue	363,068	441,146
Tax revenue (Net)	328,108	388,360
Non-Tax Revenue	34,960	52,786
Grants	240,313	79,183
Program	72,068	7,002
Dedicated grants	93,644	31,135
Agric. SWAP	12,458	4,556

Category	2013/2014 Approved	2013/14 Revised
Maize seed/fertilizer subsidy	5,531	3,983
NAC inflows	17,998	-
Health SWAP	15,852	-
Road Sector Support	5,731	-
Education SWAP	24,113	-
Project grants	74,600	41,045
Total Expenditure and Net lending	638,151	656,213
Total expenditure	630,535	656,213
Recurrent expenditure	453,905	555,988
Wages and salaries	131,100	140,026
Interest on debt	35,572	97,939
Foreign	5,223	3,619
Domestic	30,349	94,319
Other purchases of goods & services	151,135	185,251
Generic goods and services	54,886	64,868
Roads Maintenance	7,155	8,386
Health Sector	21,567	29,382
Education Sector	19,167	19,099
Agriculture Sector	21,567	9,207
National AIDS Commission (NAC)	19,498	8,763
PFEM	4,761	3,082
Elections	18,000	11,360
Other statutory expenditures	4,800	7,269
Maize purchases	1,300	13,603
Subsidies and transfers	128,098	115,574
Transfers to MRA	9,843	13,385
Pensions and gratuities	19,700	19,581
Fertilizer & seed Subsidy(net)	60,439	50,797
fertilizer	54,908	40,884
Maize seed subsidy	5,531	9192
Subventions	30,117	31,811
Arrears	8,000	8,000

Category	2013/2014 Approved	2013/14 Revised
Development expenditure	176,630	100,224
Domestically financed (Part II)	49,048	19,659
Projects expenditure and financing	49,048	19,659
Foreign financed (Part I)	127,581	80,565
Projects expenditure and financing	127,581	80,565
Overall fiscal balance including grants	-34,770	-137,751
Total financing	34,770	137,752
Foreign (net)	41,957	44,605
Borrowing	47,986	53,879
Program loans	15,413	14,359
Project Loans	32,573	39,519
Amortization	-6,029	-9,274
Domestic (net)	-7,186	93,147
Nominal GDP (K' million)	1,437,283	2,228,895

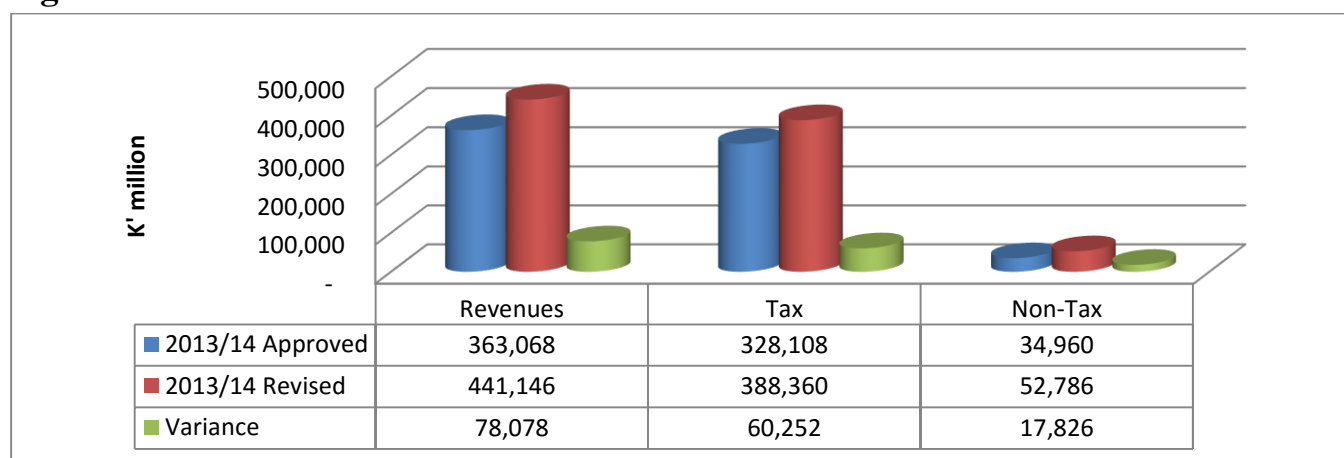
2.1 Revenue and Grants

In 2013/14 Fiscal Year, total Revenue and Grants were projected at K603.4 billion. Of this, K363.1 billion was anticipated to come from Domestic revenue and K240.3 billion from Grants. By June, 2014, total revenues were K520.3 billion of which K441.1 billion was from Domestic revenues while K79.2 billion was from grants. Overall, a variance of K83.0 billion was registered between estimate and outturn on the total resources.

2.1.1 Domestic Revenue

In 2013/14 Financial Year, domestic revenues amounted to K441.1 billion against a target of K363.1 billion reflecting an over performance of K78.1 billion. The positive performance was largely on account of over performance in both Tax and Non Tax Revenues which performed above their targets by K60.3 billion and K17.8 billion respectively. Figure 1 below provides a detailed breakdown of revenue outturn by category for the 2013/14 Fiscal Year.

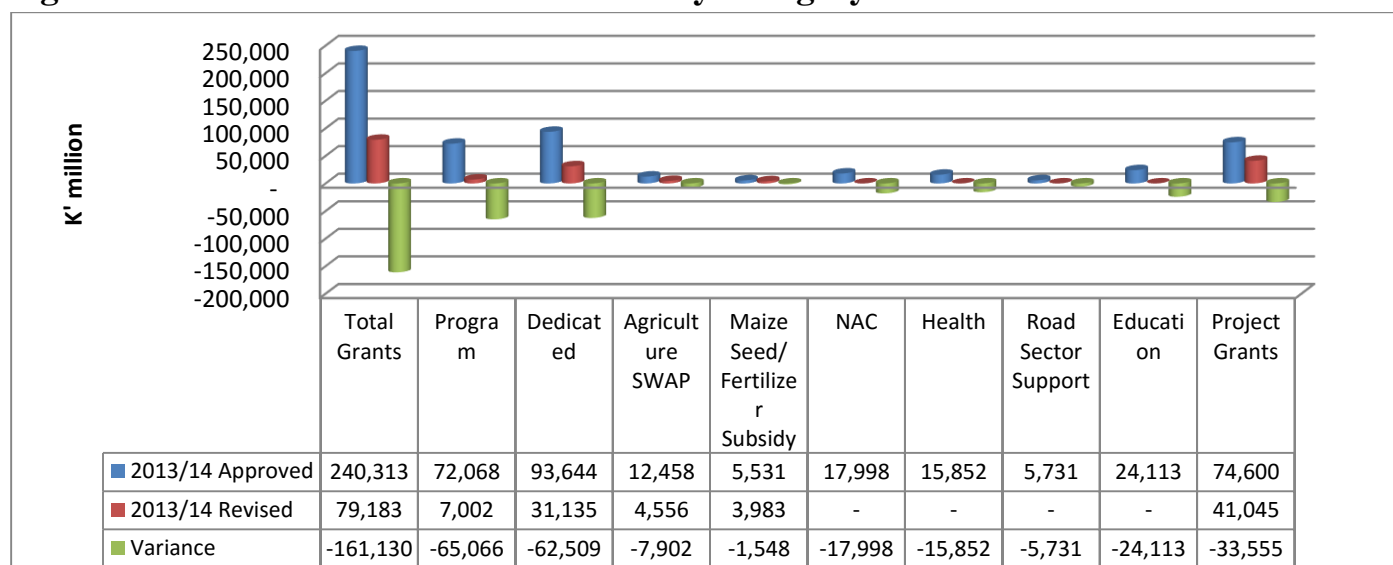
Figure 1: 2013/14 Domestic Revenue Performance



2.1.2 Grants

Grants were projected at K240.3 billion in the approved 2013/14 Financial Year budget. This comprised K72.1 billion Program Grants, K93.6 billion Dedicated Grants and K74.6 billion Project Grants. Overall, Grants underperformed by K161.1 billion at the end of the Financial Year. As shown in figure 2 below, a total of K79.2 billion was disbursed against a target of K240.3 billion. This underperformance was manifested in all the categories of Grants.

Figure 2: 2013/14 Performance of Grants by Category

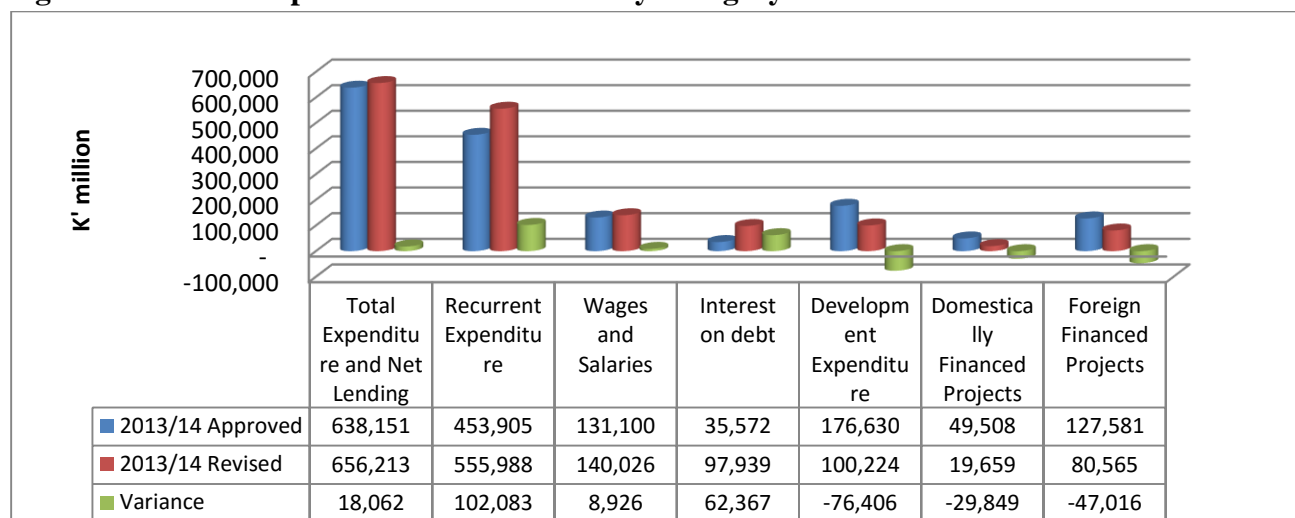


2.2 Expenditures

Total Expenditure and Net Lending in 2013/14 Fiscal Year was projected at K638.2 billion comprising K453.9 billion Recurrent Expenditure and K176.6 billion Development Expenditure. At the end of the Financial Year, Total Expenditure and Net Lending amounted to K656.2 billion

comprising K556 billion Recurrent Expenditures and K100.2 billion Development Expenditures. Overall, expenditures were more by K18.1 billion.

Figure 3: 2013/14 Expenditure Performance by Category



2.2.1 Recurrent Expenditure

Total Recurrent Expenditures to the end of the Financial Year amounted to K556 billion against a target of K453.9 billion reflecting an over expenditure of K102.1 billion. This over expenditure was mainly on Salaries and Wages, interest on debt, generic goods and services, the Health sector and maize purchase. Other expenditure lines registered under expenditures such as NAC, Agriculture, Education SWAP and subsidies and transfers. This is largely explained by the resources which Development Partners did not disburse or disbursed outside Government system.

2.2.2 Development Expenditure

Total Development Expenditure in the 2013/14 amounted to K100.2 billion against an allocation of K176.6 billion giving a variance of K76.4 billion. Domestically financed project expenditure amounted to K19.7 billion against a target of K49.5 billion and foreign financed project expenditure amounted to K80.6 billion against a target of K127.6 billion.

2.3 Overall Balance

The 2013/14 Fiscal Year ended with a fiscal Deficit position of K137.8 billion against a target of K34.8 billion. This poor performance is largely explained by the underperformance of grants and over expenditure under recurrent expenditure.

3. THE 2014/15 BUDGET ESTIMATES

The 2014/15 Budget was formulated against a background of accelerated global economic growth. Output was projected to grow at 3.6 percent in 2014 and 3.9 percent in 2015. This output was mainly driven by growth in the advanced economies which was projected to grow by 2.8 percent in 2014 while 2015 was estimated to rise by 3.0 percent. In emerging markets and developing economies, growth was expected to pick up gradually from 4.7 percent in 2013 to 4.9 percent in 2014 and 5.3 percent in 2015. This was anticipated to be driven by stronger external demand from advanced economies.

In the Sub Saharan Africa region, growth was projected at 5.4 percent in 2014, an increase from the 4.9 percent in 2013 and was expected to remain relatively stable at 5.5 percent in 2015. The Growth was expected to be supported by improving macroeconomic policies on the continent, as well as greater levels of political stability. This output reflected improved prospects in a large number of countries in the region, including most of the oil exporters, several low-income countries and fragile states. In Malawi, the economy was projected to grow by 6.3 percent in 2014 and 5.8 percent in 2015. Growth in 2014 was expected to be supported by positive developments in the wholesale, retail and trade, construction, agriculture, transportation and storage, accommodation and food and construction sectors.

Preparation of the 2014/15 Budget considered Priorities of the Malawi Growth and Development Strategy II and Budgetary reforms.

Table 2: 2014/15 Budget Estimates (K' Million)

	2014/15 Approved Estimates	2014/15 Revised Estimates
Revenue and Grants	641,014	663,786
Revenue	530,697	539,851
Tax revenue	475,514	482,833
Non-tax revenue	55,184	57,017
Grants	110,317	123,936
Program	(0)	13,600
Dedicated grants	38,536	41,199

	2014/15 Approved Estimates	2014/15 Revised Estimates
PFEM Pool Trust Fund	1,110	1,110
Agriculture SWAp (Pool)	10,478	10,478
FISP	3,087	5,687
NAC grants	-	1,423
Health SWAP Pool	15,765	18,528
Education SWAp Pool	3,384	3,384
Election Support	4,123	
Roads	588	588
Project Grants	71,782	71,559
Total Expenditure Including MAREP	737,049	814,196
Total expenditure and Net Lending	737,049	802,789
Recurrent expenditure	537,919	608,849
Wages and salaries	163,321	199,562
Interest on debt	80,360	106,054
Foreign	5,642	15,083
Domestic	74,718	90,971
Goods, services and transfers	149,353	146,669
<i>Generic goods and services</i>	68,960	63,317
<i>Roads Maintenance</i>	10,415	11,997
<i>Other Statutory Expenditures</i>	3,701	2,311
<i>Agriculture Sector</i>	2,000	2,000
<i>Health Sector</i>	31,249	31,078
<i>Education Sector</i>	23,017	23,012
<i>Elections</i>	650	686
<i>PFEM</i>	290	-
<i>NAC</i>	4,070	4,070
<i>Maize Purchases</i>	5,000	8,200
Subsidies and Transfers	134,886	146,564
Pensions and Gratuities	24,881	25,000
Transfer to Revenue Authorities	14,404	12,045
Fertilizer Subsidy	42,893	50,426
Seed Subsidy	6,637	9,237

	2014/15 Approved Estimates	2014/15 Revised Estimates
Transfer to public entities	39,071	42,855
Iron Sheet Subsidy	7,000	7,000
Arrears (Budget)	10,000	10,000
Development expenditure	196,136	192,940
Domestically financed projects (Part II)	48,778	37,962
Foreign financed projects (Part I)	147,358	154,978
Net Lending	2,000	1,000
Overall balance (including grants)	(96,034)	(150,409)
Total financing	107,116	150,409
Foreign (net)	92,116	82,891
Borrowing	102,891	103,291
Program Loans	37,196	2,295
Project Loans	65,696	83,418
Amortization	(10,776)	(20,400)
Domestic Borrowing (net)	15,000	67,518

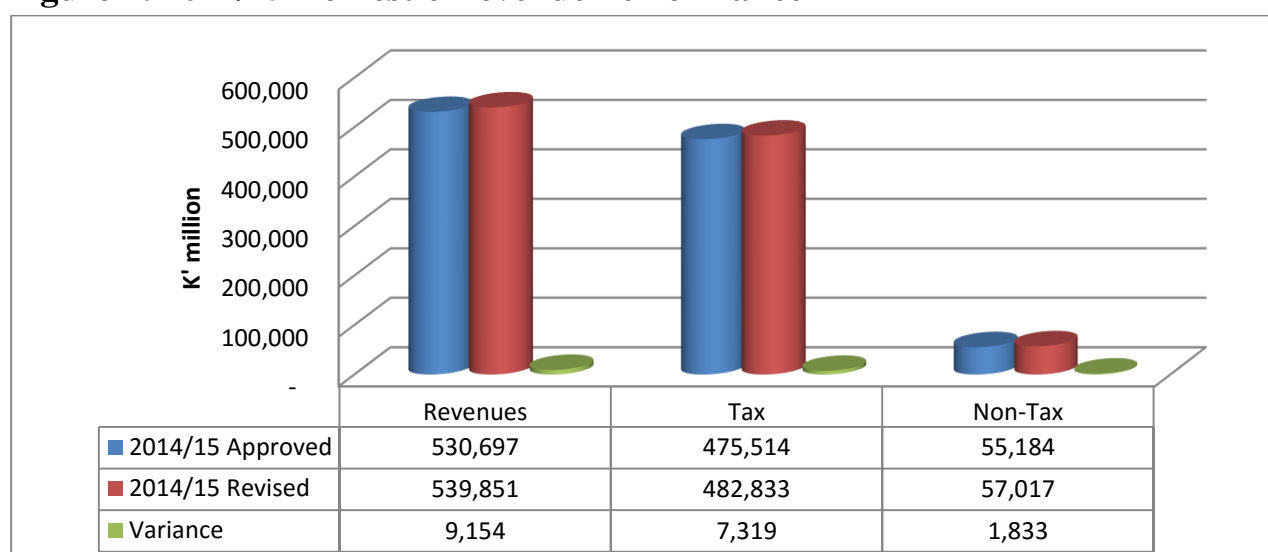
3.1 Revenue and Grants

In the 2014/15 Fiscal Year, total revenues were projected at K641.0 billion of which K530.7 billion were Domestic Revenues, K110.3 billion were Grants. At Mid-Year, the revenues were revised upwards to K663.8 billion comprising K539.9 billion and K123.9 billion Domestic Revenues were and Grants respectively.

3.1.1 Domestic Revenues

In the 2014/15 Fiscal Year total Domestic Revenues were projected at K530.7 billion comprising K475.5 billion Tax Revenues and K55.2 billion Non Tax Revenues. As at Mid-Year, both taxes and non-taxes were revised to K482.8 billion and K57.0 billion respectively. Figure 4 below provides a detailed breakdown of revenues by category.

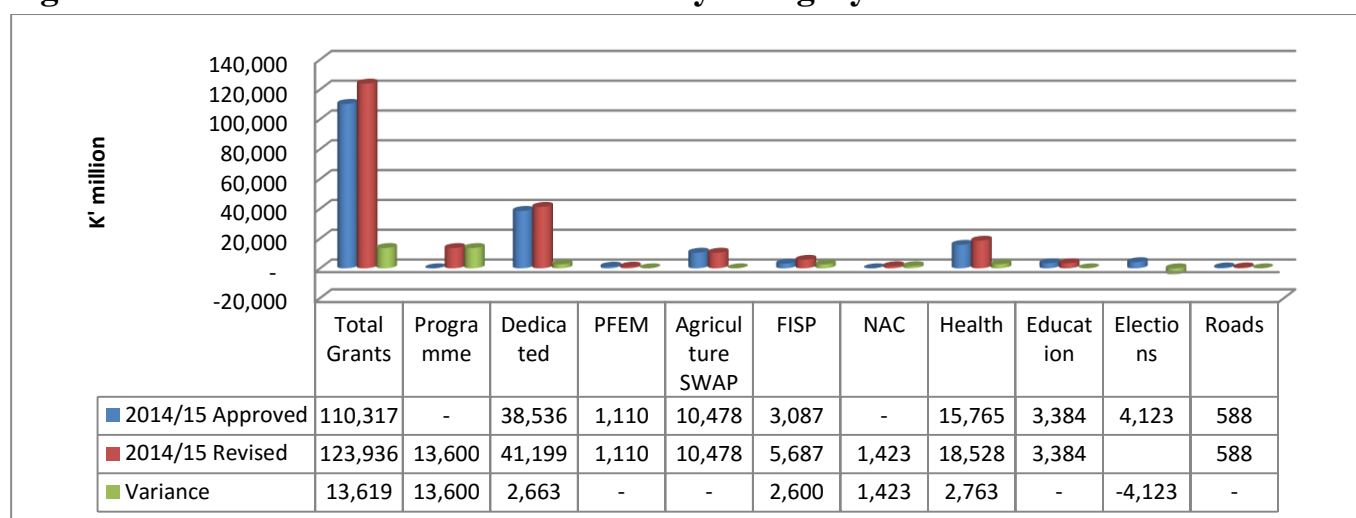
Figure 4: 2014/15 Domestic Revenue Performance



3.1.2 Grants

Grants in 2014/15 were projected at K110.3 billion comprising K38.5 billion Dedicated Grants and K71.8 billion Project Grants. At Mid-Year, Grants were revised to K123.9 billion, thus, an additional K13.6 billion. The over performance was registered in the programme and dedicated grants. Programme Grants over performed by K13.6 billion while Dedicated grants over performed by K2.7 billion from a target of K38.5 billion to K41.2 billion.

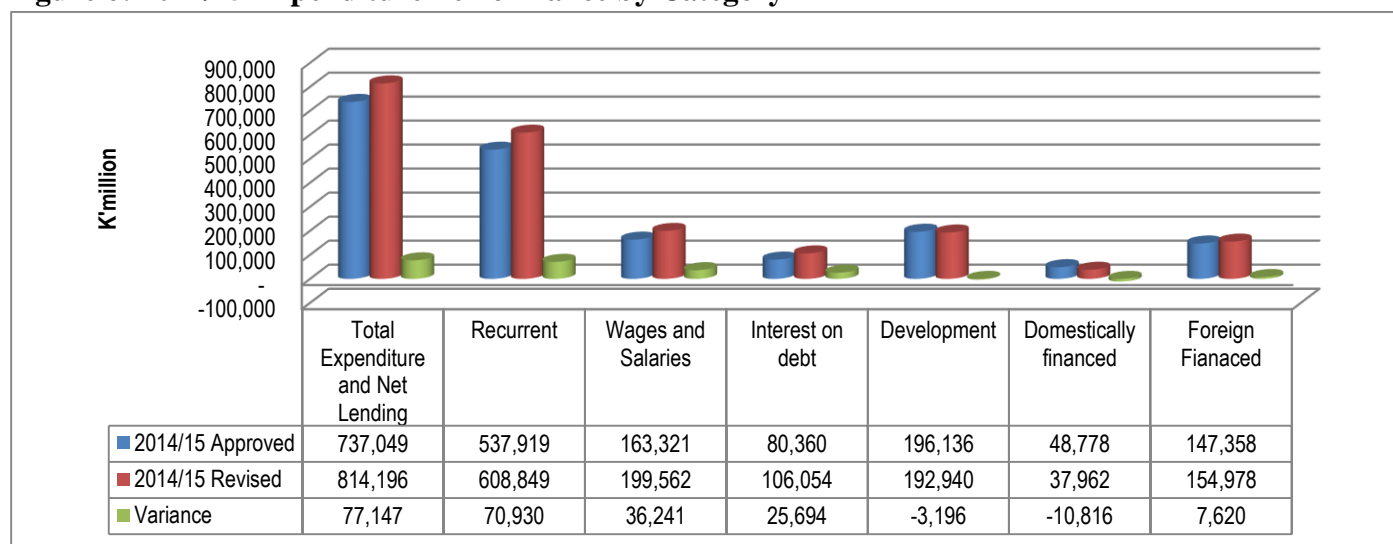
Figure 5: 2014/15 Performance of Grants by Category



3.2 Expenditures

Total Expenditures and Net Lending in the 2014/15 Fiscal Year was estimated at K737.0 billion of which Recurrent Expenditures were planned at K537.9 billion and Development Expenditures were at K196.1 billion. At Mid-Year, total expenditures were revised to K814.2 billion .

Figure 6: 2014/15 Expenditure Performance by Category



3.2.1 Recurrent Expenditures

Recurrent Expenditures were revised to K608.8 billion from the approved figure of K537.9 billion. Specifically, Wages and Salaries increased from K163.3 billion to K199.6 billion on account of salary and leave grant adjustments. Interest payments were also revised to K106.1 billion up from the Approved Estimates of K80.4 billion. Subsidies and Transfers increased to K146.6 billion against an approved target of K134.9 billion mainly because of an increase in the fertilizer and seed subsidies.

3.2.2 Development Expenditures

As shown in figure 6 above, total Development Expenditures amounted to K192.9 billion against an approved budget of K196.2 billion, thereby under spending by K3.2 billion. This is mainly on account of domestically financed projects which were revised to K38 billion against a target of K48.9 billion.

3.3 Overall Balance

At Mid-Year the 2014/15 Fiscal Year was projected to end with a fiscal deficit position of K150.4 billion against the approved deficit of K96 billion. This performance is largely explained by the over expenditure in salaries and wages, the interest payments and subsidies and transfers.

4. THE 2015/16 BUDGET ESTIMATES

The 2015/16 Budget considered priorities in the Malawi Growth and Development Strategy II, revenue policy reforms, budget reforms and policy interventions which Government is keen to implement to address the social and macroeconomic imbalances prevailing in the country. With regard to macroeconomic outlook, the Budget considered prospects in the global, sub regional and domestic economy. At the global level, economic activity in 2014 remained subdued and output declined due to slowdown in economic activities for the emerging market and developing economies. Consequently, Global real output growth for 2014 was 3.4 percent but it is projected to marginally increase to 3.5 percent and 3.8 percent in 2015 and 2016, respectively. Stagnation and prolonged deflation which ultimately result in persistent weak global trade growth are still major concerns in advanced economies such as Japan and the Euro Area hence the slowdown in the expected growth forecast. Furthermore, geopolitical tensions, volatility in commodity markets and financial stress in major emerging market economies pose major risks to the growth prospects for 2015 and 2016.

An expected pick up in emerging markets will likely improve growth in 2016. However the decline in oil prices is expected to bring mixed results with net oil importers like USA and Japan likely to gain from the lower oil prices while net oil exporters like Russia, Saudi Arabia, and Nigeria are likely to experience low growth. Nevertheless developing countries are experiencing receding domestic headwinds and with low fuel prices, there is hope for higher growth rates from the developing countries.

Economic growth for Sub-Saharan Africa remained buoyant at 5 percent in 2014 above the average for the Emerging and Developing markets (Annual Economic Report 2014). Growth is projected to remain robust at 4.5 percent and 5.1 percent in 2015 and 2016 respectively, due to continuing investment in infrastructure, increase in agricultural production and vibrant service sectors. The Malawi economy is projected to register real GDP growth of 5.5 percent in 2015, despite setbacks including recent floods and dry spells which exerted pressure on the growth prospects. Growth is expected to be driven by manufacturing, wholesale and retail trade, transport and communication among others.

Table 3: 2015/16 Budget Estimates (K' millions)

	2015/16 Estimates	2016/17 Projections	2017/18 Projections
Revenue and Grants	763,480	1,068,743	1,248,724
Revenue	666,349	808,364	970,037
Tax revenue	592,414	729,537	875,445
Non-tax revenue	73,935	78,826	94,592
Grants	97,132	168,342	168,243
Program	6,965	74,326	74,326
Dedicated grants	37,245	29,300	29,201
Of which: WB Reconstruction	17,775	6,750	6,750
Agriculture SWAp (Pool)	15,150	16,859	16,859
Donor funded SGR maize	13,500	4,725	4,725
FISP	585	-	-
NAC grants	382	832	832
PFEM RP - TRUST FUND	3,353	-	-
Roads	2,250	-	-
Reconstruction (WB)	1,800	-	-
Reconstruction for PIU and DODMA (WB)	225	135	36
Project Grants	52,922	64,716	64,716
Total Expenditure Including MAREP	930,000	998,432	1,041,717
Total expenditure and Net Lending	923,990	982,487	1,022,583
Recurrent expenditure	698,353	737,251	770,998
Wages and salaries	228,690	245,194	264,203
Interest on debt	125,497	117,643	105,475
Foreign	24,497	16,618	9,775
Domestic	101,000	101,025	95,700
Goods, services and transfers	186,989	172,508	182,491
Generic goods and services	73,233	80,500	84,142
Storage Levy	1,450	1,450	1,740
Roads Maintenance	20,748	14,998	17,997
Other Statutory Expenditures	6,380	3,320	3,436
Agriculture Sector	6,465	4,445	4,660
Health Sector	31,360	33,563	35,246

	2015/16 Estimates	2016/17 Projections	2017/18 Projections
Education Sector	22,151	24,253	25,465
Elections	1,200	900	900
PFEM	3,352	-	-
NAC	5,650	6,026	6,066
Maize Purchases	15,000	7,500	7,500
Subsidies and Transfers	157,176	201,906	218,829
Pensions and Gratuities	43,148	75,287	79,051
Transfer to Revenue Authorities	14,810	18,238	24,251
Fertilizer Subsidy	40,000	46,001	50,401
Seed Subsidy	1,500	1,650	1,815
Transfer to public entities	50,493	53,595	56,275
Iron Sheet Subsidy	7,000	7,000	7,000
WB reconstruction (PIU & DODMA)	225	135	36
Development expenditure	224,137	242,236	248,584
Domestically financed projects (Part II)	50,149	79,679	86,028
Foreign financed projects (Part I)	173,988	162,557	162,557
Net Lending	1,500	3,000	3,000
Overall balance (including grants)	(166,520)	(21,726)	96,563
Total financing	166,520	76,726	(41,563)
Foreign (net)	113,114	88,339	86,440
Borrowing	130,810	107,435	107,435
Program Loans	32,094	9,594	9,594
Project Loans	98,716	97,841	97,841
Amortization	(17,697)	(19,096)	(20,995)
Domestic Borrowing (net)	53,406	(11,613)	(128,003)
Domestic Borrowing	101,406	(103,650)	(238,447)
Amortization (Zero Coupon)	(48,000)	(55,000)	(55,000)

4.1 Revenue and Grants

In the 2015/16 Fiscal Year, revenues are projected at K763.5 billion of which Domestic Revenues are estimated at K666.3 billion while Grants are projected at K97.1 billion.

4.1.1 Domestic Revenues

In the 2015/16 Fiscal Year total Domestic Revenues are projected at K666.3 billion comprising K592.4 billion being Tax Revenues and K73.9 billion Non Tax Revenues.

4.1.2 Grants

Grants are projected at K97.1 billion comprising K7 billion Programme Grants, K37.2 billion Dedicated Grants and K52.9 billion Project Grants.

4.2 Expenditure

In the 2015/16 Financial Year, total Expenditure and Net Lending is estimated at K930.0 billion of which Recurrent Expenditure is projected at K698.4 billion and Development Expenditure being at K224.1 billion.

4.2.1 Recurrent Expenditures

Recurrent Expenditures are projected at K698.4 billion in 2015/16 a rise from the 2014/15 Approved budget of K537.9 billion. Specifically, Wages and Salaries are expected to increase from K163.3 billion in 2014/15 to K228.7 billion in the 2015/16 Financial Year. Interest payments are estimated to amount K125.5 billion up from the Approved Estimates of K80.4 billion in 2014/15 Financial Year.

4.2.2 Transfers to District Councils

As indicated in Table 4 below, a total of K29.2 billion is projected to be transferred to Councils. Education and Health Sectors have been allocated K7.7 billion and K5.4 billion respectively for 2015/16 Fiscal Year. The two sectors continue to get substantial resources compared to all other sectors.

Table 4: Transfer to Councils by Sector in the 2015/16 Financial Year (K)

Category	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
Agricultural Sector	1,141,824,152	1,141,824,152	1,424,000,000	1,258,861,128	1,321,804,184
Education Sector	8,232,331,615	8,232,331,615	7,698,500,000	9,077,104,272	9,530,959,486
Health Sector	6,524,988,832	6,524,988,832	5,440,000,000	7,209,815,100	7,570,305,855
General Resource Fund	2,154,602,845	2,154,602,845	2,200,000,000	2,376,468,242	2,495,291,654
General Resource Fund- Dev			5,000,000,000	5,000,000,000	5,000,000,000
City Infrastructure - Roads (IBLC facility)			6,000,000,000	6,000,000,000	6,000,000,000

Category	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
Constituency Development Fund	1,737,000,000	1,737,000,000	2,316,000,000	2,316,000,000	2,316,000,000
Youth and Sports	250,000,000	250,000,000	267,000,000	246,497,156	258,822,014
Housing	60,000,000	60,000,000	71,200,000	66,150,000	69,457,500
Trade	70,000,000	70,000,000	71,200,000	77,175,000	81,033,750
Water	96,000,000	96,000,000	120,150,000	105,840,000	111,132,000
Gender	338,717,834	338,717,834	329,300,000	373,436,412	392,108,232
Environment	116,400,000	116,400,000	142,400,000	132,892,892	139,537,537
Forestry	120,000,000	120,000,000	142,400,000	132,300,000	138,915,000
Fisheries	100,000,000	100,000,000	106,800,000	110,250,000	115,762,500
OPC-NRB	70,000,000	70,000,000	71,200,000	77,175,000	81,033,750
Labour	95,000,000	95,000,000	106,800,000	104,737,500	109,974,375
Rehabilitation of City Roads / Infrastructure Development Fund	710,000,000	710,000,000	667,500,000	782,775,000	821,913,750
Immigration	60,000,000	60,000,000	62,300,000	66,150,000	69,457,500
Irrigation	92,400,001	92,400,001	97,000,000	101,871,001	106,964,551
Total (Excluding GRF - Dev)	22,639,923,682	24,369,265,279	29,233,750,000	30,615,498,703	31,730,473,638
<i>Of Which Leave Grants</i>	670,658,402	2,400,000,000	1,900,000,000	1,900,000,000	1,900,000,000

4.2.3 Development Expenditures

As shown in Table 3 above, in the 2015/16 Financial Year, Development Expenditure is projected at K224.1 billion of which K50.1 billion will be domestically financed while Development Partners will provide K174 billion.

4.3 Overall Balance

The 2015/16 Fiscal Year is expected to end with a fiscal deficit position of K166.5 billion which will mainly be financed by external borrowing

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

The Malawi Growth and Development Strategy II (MGDS) is the main policy document that guides the Government on social-economic growth and development priorities for the country. The Strategy isolated nine key priority areas that sets out Government's agenda for growth and investments that will enable the country achieve economic growth and wealth creation which are crucial for the attainment of the Millennium Development Goals in the medium term as well as aspirations of Malawians stipulated in the Vision 2020 in the long-run. The nine priority areas that have been isolated are as follows:

- Agriculture and Food Security;
- Transport Infrastructure;
- Energy, Industrial Development, Mining and Tourism;
- Education, Science and Technology;
- Public Health, Sanitation, Malaria and HIV/AIDS Management;
- Integrated Rural Development
- Green Belt Irrigation and Water Development;
- Child Development, Youth Development and Empowerment; and
- Climate Change, Natural Resources and Environmental Management.

5.2 The Linkage between MGDS II and the 2015/16 Budget

The 2015/16 Budget is aligned to the priorities of the Malawi Growth and Development Strategy II. About 62 percent of the total budget has been allocated to MGDS Key Priority Areas. Table 5 below shows the projected allocations to various key areas.

Table 5: 2015/16 Budget Estimates by MGDS Key Priority Area (K)

Sector	2014/15 Approved Estimates	2014/15 Revised Estimates	2015/16 Estimates	2016/17 Projections	2017/18 Projections
Agriculture and Food Security	141,907,729,610	157,667,138,951	137,592,467,113	79,499,825,491	79,035,748,040
Transport Infrastructure and Nsanje World Inland Port	63,623,315,303	60,213,555,797	77,136,001,200	58,916,708,686	70,105,658,279
Energy, Industrial Development, Mining and Tourism	33,443,770,753	33,749,027,276	42,753,828,615	15,655,875,563	18,413,621,334

Sector	2014/15 Approved Estimates	2014/15 Revised Estimates	2015/16 Estimates	2016/17 Projections	2017/18 Projections
Education, Science and Technology	130,524,917,843	154,951,600,708	171,115,978,936	179,833,859,729	188,666,927,863
Public Health, Sanitation, Malaria and HIV/AIDS Management	66,515,863,023	80,490,541,510	88,681,993,294	93,359,921,420	97,518,184,328
Integrated Rural Development	39,891,129,033	39,432,458,670	42,662,486,904	17,475,630,111	18,341,390,021
Green Belt Irrigation and Water Development	760,711,475	627,332,082	217,150,000	207,711,001	218,096,551
Child Development, Youth Development Empowerment	9,147,576,980	8,202,077,048	12,263,525,675	6,598,843,275	6,310,737,230
Climate Change, Natural Resources and Environmental Management	1,245,612,393	1,080,775,901	284,800,000	265,192,892	278,452,537
Other None MGDS	249,988,048,712	266,374,055,443	351,281,734,205	530,808,530,117	543,729,786,501
Total	737,048,675,126	802,788,563,385	923,989,965,940	982,622,098,285	1,022,618,602,683

In the 2015/16 Budget Estimates, Education, Science and Technology has been allocated K 171.1 billion representing 18.5 percent of the projected resource envelop. There is an increase of 17.7 percent over the 2014/15 Approved Budget which had K130.5 billion. This means that in 2015/16 Budget Estimates, Education sector has been allocated more than the other MGDS Key Priority Areas. The Agriculture and Food Security Priority Area is the second largest in terms of resource allocation. The sector has been allocated K137.6 billion which represents 14.9 percent of the total 2015/16 Budget Estimates. Public Health, Sanitation, Malaria and HIV/AIDS Management has been allocated K88.7 billion representing 9.6 percent of the resource envelop while Transport Infrastructure and Nsanje World Inland Port has been allocated K77.1 billion in the 2015/16 Budget Estimates.

Table 6: 2015/16 Budget Estimates by MGDS Key Priority Area (Percentage)

Sector	2014/15 Approved Estimates	2014/15 Revised Estimates	2015/16 Estimates	2016/17 Projections	2017/18 Projections
Agriculture and Food Security	19.2%	19.6%	14.9%	8.1%	7.7%
Transport Infrastructure and Nsanje World Inland Port	8.6%	7.5%	8.3%	6.0%	6.9%
Energy, Industrial Development, Mining and Tourism	4.5%	4.2%	4.6%	1.6%	1.8%

Sector	2014/15 Approved Estimate s	2014/15 Revised Estimate s	2015/16 Estimate s	2016/17 Projection s	2017/18 Projection s
Education, Science and Technology	17.7%	19.3%	18.5%	18.3%	18.4%
Public Health, Sanitation, Malaria and HIV/AIDS Management	9.0%	10.0%	9.6%	9.5%	9.5%
Integrated Rural Development	5.4%	4.9%	4.6%	1.8%	1.8%
Green Belt Irrigation and Water Development	0.1%	0.1%	0.0%	0.0%	0.0%
Child Development, Youth Development Empowerment	1.2%	1.0%	1.3%	0.7%	0.6%
Climate Change, Natural Resources and Environmental Management	0.2%	0.1%	0.0%	0.0%	0.0%
Total MGDS allocation	66.0%	66.8%	62.0%	46.0%	46.8%
Other Sectors	34.0%	33.2%	38.0%	54.0%	53.2%
Total	100%	100%	100%	100%	100%

Annex 1: 2014/15 Revised Budget and 2015/16 Estimates (K' Million)

Category	2014/15 Approved Estimates	2014/15 Revised Estimates	2015/16 Estimates	2016/17 Projections	2017/18 Projections
Revenue and Grants	641,014	663,786	763,480	1,068,743	1,248,724
Revenue	530,697	539,851	666,349	808,364	970,037
Tax revenue	475,514	482,833	592,414	729,537	875,445
Non-tax revenue	55,184	57,017	73,935	78,826	94,592
Grants	110,317	123,936	97,132	168,342	168,243
Program	(0)	13,600	6,965	74,326	74,326
Dedicated grants	38,536	41,199	37,245	29,300	29,201
Of which: WB Reconstruction	-	-	17,775	6,750	6,750
Agriculture SWAp (Pool)	10,478	10,478	15,150	16,859	16,859
Donor funded SGR maize	-	-	13,500	4,725	4,725
FISP	3,087	5,687	585	-	-
NAC grants	-	1,423	382	832	832
Health SWAP Pool	15,765	18,528	-	-	-
PFEM RP - TRUST FUND	1,110	-	3,353	-	-
Education SWAp Pool	3,384	3,384	-	-	-
Election Support	4,123	-	-	-	-
Roads	588	588	2,250	-	-
Reconstruction (WB)			1,800		
Reconstruction for PIU and DODMA (WB)			225	135	36
Project Grants	71,782	71,559	52,922	64,716	64,716
Total Expenditure Including MAREP	737,049	814,196	930,000	998,432	1,041,717
Total expenditure and Net Lending	737,049	802,789	923,990	982,487	1,022,583
Recurrent expenditure	537,919	608,849	698,353	737,251	770,998
Wages and salaries	163,321	199,562	228,690	245,194	264,203
Interest on debt	80,360	106,054	125,497	117,643	105,475
Foreign	5,642	15,083	24,497	16,618	9,775
Domestic	74,718	90,971	101,000	101,025	95,700
Goods, services and transfers	149,353	146,669	186,989	172,508	182,491
Generic goods and services	68,960	63,317	73,233	80,500	84,142

Category	2014/15 Approved Estimates	2014/15 Revised Estimates	2015/16 Estimates	2016/17 Projections	2017/18 Projections
Storage Levy	-	-	1,450	1,450	1,740
Roads Maintenance	10,415	11,997	20,748	14,998	17,997
Other Statutory Expenditures	3,701	2,311	6,380	3,320	3,436
Agriculture Sector	2,000	2,000	6,465	4,445	4,660
Health Sector	31,249	31,078	31,360	33,563	35,246
Education Sector	23,017	23,012	22,151	24,253	25,465
Elections	650	686	1,200	900	900
PFEM	290	-	3,352	-	-
NAC	4,070	4,070	5,650	6,026	6,066
Maize Purchases	5,000	8,200	15,000	7,500	7,500
Subsidies and Transfers	134,886	146,564	157,176	201,906	218,829
Pensions and Gratuities	24,881	25,000	43,148	75,287	79,051
Transfer to Revenue Authorities	14,404	12,045	14,810	18,238	24,251
Fertilizer Subsidy	42,893	50,426	40,000	46,001	50,401
Seed Subsidy	6,637	9,237	1,500	1,650	1,815
Transfer to public entities	39,071	42,855	50,493	53,595	56,275
Iron Sheet Subsidy	7,000	7,000	7,000	7,000	7,000
WB reconstruction (PIU & DODMA)	-	-	225	135	36
Development expenditure	196,136	192,940	224,137	242,236	248,584
Domestically financed projects (Part II)	48,778	37,962	50,149	79,679	86,028
Foreign financed projects (Part I)	147,358	154,978	173,988	162,557	162,557
Net Lending	2,000	1,000	1,500	3,000	3,000
Overall balance (including grants)	(96,034)	(150,409)	(166,520)	(21,726)	96,563
Total financing	107,116	150,409	166,520	76,726	(41,563)
Foreign (net)	92,116	82,891	113,114	88,339	86,440
Borrowing	102,891	103,291	130,810	107,435	107,435
Program Loans	37,196	2,295	32,094	9,594	9,594
Project Loans	65,696	83,418	98,716	97,841	97,841
Amortization	(10,776)	(20,400)	(17,697)	(19,096)	(20,995)

Category	2014/15 Approved Estimates	2014/15 Revised Estimates	2015/16 Estimates	2016/17 Projections	2017/18 Projections
Domestic Borrowing (net)	15,000	67,518	53,406	(11,613)	(128,003)
Domestic Borrowing			101,406	(103,650)	(238,447)
Amortization (Zero Coupon)	-	-	(48,000)	(55,000)	(55,000)

**Annex 2: Summary of Approved, Revised Budgets for 2014/15 and Estimates for 2015/16
Financial Year (K’)**

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
010	The Presidency	43,414,500	33,600,000	54,000,000	58,320,000	62,985,600
020	Miscellaneous Other Statutory Payments	15,700,919,853	13,310,599,817	7,880,000,000	6,320,000,000	6,435,500,000
030	Pensions and Gratuities	24,880,757,992	25,000,000,000	43,148,000,000	75,286,697,214	79,051,032,075
040	Public Debt Charges	80,360,000,000	106,053,818,000	125,497,000,000	117,643,000,000	105,475,000,000
050	State Residences	4,176,395,954	4,643,778,988	5,414,254,201	7,756,214,537	12,205,272,700
060	National Audit Office	528,321,695	642,401,880	1,357,522,810	884,124,634	943,640,605
070	The Judiciary	4,561,431,371	4,668,807,370	6,331,325,700	7,760,831,756	7,966,948,296
80	National Assembly	7,095,623,745	8,145,584,142	8,347,255,019	8,860,955,420	9,408,047,854
081	Asset Declaration	-	-	399,750,000	422,730,000	447,098,400
090	Office of the President and Cabinet	8,610,524,913	9,625,120,473	6,595,724,601	4,853,247,875	4,796,812,348
093	Department Human Resources Management and Development	22,451,432,490	774,002,461	13,487,594,773	11,626,350,603	11,689,700,417
094	Nutrition, HIV and AIDS and National AIDS Commission	8,010,182,470	8,129,323,111	-	-	-
097	Civil Service Commission	256,633,002	299,928,628	252,049,291	269,813,234	288,878,293
099	Directorate of Public Procurement	402,043,054	344,343,378	368,592,203	393,459,579	420,085,345
100	Defence	1,396,602,317	1,066,844,163	713,062,066	1,879,712,851	4,330,160,461
101	Malawi Defence Force	16,572,650,440	18,141,849,717	18,620,622,208	19,927,841,985	21,330,517,844
110	Ministry of Economic Planning and Development	302,919,615	196,200,005	-	-	-
111	National Statistical Office	84,711,560	94,170,467	-	-	-
120	Local Government and Rural Development	12,653,742,699	12,757,046,720	5,312,745,731	2,447,823,437	2,635,546,813

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
121	National Local Government Finance Committee	11,393,027,445	11,802,908,999	12,261,709,883	12,701,806,674	13,389,843,208
130	Lands and Housing	15,919,511,006	15,765,001,728	12,527,447,216	15,125,848,225	22,954,371,120
180	Youth Development and Sports	1,070,428,031	680,125,426	5,992,103,179	1,580,267,233	1,103,759,612
190	Agriculture, Irrigation and Water Development	140,665,905,458	156,425,314,798	135,687,667,113	77,738,014,363	77,185,846,356
200	Disability and Elderly Affairs	115,001,837	82,477,349		-	-
210	Water Development and Irrigation	572,311,474	438,932,082	-	-	-
240	Office of the Vice President	1,016,775,824	1,018,172,615	1,345,417,515	1,412,726,416	1,484,246,079
250	Education, Science and Technology	81,680,191,632	102,592,069,865	114,753,372,357	116,662,213,684	122,382,426,279
260	Foreign Affairs and International Cooperation	9,487,718,190	11,941,235,228	13,413,483,016	14,799,441,657	15,891,392,240
270	Finance, Economic Planning & Development	9,869,894,715	10,355,129,483	11,582,280,515	3,196,772,485	4,143,331,021
271	Accountant General's Department	10,571,776,546	10,236,592,680	11,552,503,934	9,289,524,248	9,487,043,188
272	Local Development Fund	14,107,358,889	13,135,502,952	22,772,031,289	10,000,000	-
273	Malawi Revenue Authority	14,404,113,673	12,045,138,937	14,810,344,008	18,238,432,664	24,250,914,076
274	Road Fund Administration	25,879,247,672	23,803,853,978	44,759,705,920	31,239,110,328	34,839,656,387
275	Subvented Organisations	41,828,553,966	45,291,271,999	56,064,719,750	58,450,750,000	60,884,907,500
276	National Statistics Office	-	-	1,874,434,412	1,363,190,000	1,300,842,700
278	Unforseen Expenditures	1,000,000,000	2,000,000,000	1,800,000,000	1,890,000,000	1,984,500,000
279	Financial Intelligence Unit	312,164,313	319,812,598	254,127,682	271,257,896	289,618,528
310	Health	50,760,988,883	64,649,393,218	81,830,993,294	84,668,556,321	88,392,250,973
320	Gender, Children, Disability and Social Welfare	5,601,036,846	5,945,838,788	3,719,122,496	2,369,842,474	2,450,807,372

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
330	Information, Tourism and Culture	6,733,751,973	6,976,532,229	5,453,106,579	8,722,991,772	9,113,414,598
340	Home Affairs & Internal Security	1,038,125,887	791,431,208	2,804,787,533	4,837,792,979	7,494,086,779
341	Police	12,970,486,650	16,023,366,468	24,362,133,883	20,582,339,581	22,040,025,248
342	Prisons	3,988,590,254	4,600,701,212	4,156,657,923	5,010,979,157	4,081,003,520
343	Immigration	1,328,164,163	1,470,933,114	1,129,189,456	1,198,984,612	1,273,868,381
350	Justice	572,819,464	615,176,531	920,029,341	684,171,083	726,570,000
351	Director of Public Prosecution and State Advocate	495,704,252	566,256,464	601,317,285	608,660,168	644,773,456
352	Registrar General	348,859,189	376,898,746	344,154,809	377,913,193	397,721,469
353	Administrator General	161,625,150	182,583,746	235,358,912	262,194,625	278,717,985
354	Legal Aid Bureau	227,295,093	271,653,162	384,661,844	347,493,791	370,203,525
360	Tourism and Culture	608,804,983	489,870,331	-	-	-
370	Labour and Manpower Development	2,235,916,558	2,480,246,059	4,217,676,717	4,488,530,854	6,701,325,322
390	Industry and Trade	3,103,374,225	2,811,033,132	3,810,938,745	1,578,330,586	1,461,067,533
400	Transport and Public Works	3,689,952,772	3,318,698,274	9,640,148,063	3,748,325,134	3,303,534,522
420	National Roads Authority	1,663,684,000	3,245,402,000	1,590,000,000	1,634,500,000	1,681,225,000
430	Human Rights Commission	465,764,011	475,130,649	899,293,500	462,807,325	495,054,847
460	Electoral Commission	2,089,112,415	1,853,110,729	2,500,082,435	2,270,039,030	2,369,404,652
470	Natural Resources, Energy and Mining	24,450,242,396	25,305,033,751	32,736,213,153	7,510,051,623	8,093,817,854
471	Geological Surveys	282,578,322	504,826,103	-	-	-
480	Environment and Climate Change Management	1,009,212,393	844,375,901	-	-	-
490	Energy	208,715,544	143,632,646	-	-	-
510	Anti Corruption Bureau	1,423,485,664	1,872,982,302	2,461,448,397	1,947,106,514	2,071,375,036
550	Office of the Ombudsman	220,937,845	342,135,155	270,584,446	289,531,201	309,858,697

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
560	Law Commission	423,426,427	401,096,152	457,470,740	488,398,399	521,516,771
	Total LOCAL COUNCILS (Excluding GRF - Dev)	22,639,923,682	24,369,265,279	29,233,750,000	30,615,498,703	31,730,473,638
	<i>Of Which Leave Grants</i>	670,658,402	2,400,000,000	1,900,000,000	1,900,000,000	1,900,000,000

**Annex 3: Summary of Approved, Revised Budgets for 2014/15 and Estimates for 2015/16
Financial Year: Personal Emoluments (K)**

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
010	The Presidency	43,414,500	33,600,000	54,000,000	58,320,000	62,985,600
050	State Residence	796,029,611	1,413,411,988	1,458,254,201	1,574,914,537	1,700,907,700
060	National Audit Office	308,782,170	422,861,879	472,522,810	510,324,634	551,150,605
070	The Judiciary	2,433,145,369	2,605,719,391	3,181,325,700	3,435,831,756	3,710,698,296
080	National Assembly	2,359,970,548	3,420,869,142	3,211,255,019	3,468,155,420	3,745,607,854
081	Asset Declaration	-	-	99,750,000	107,730,000	116,348,400
090	Office of the President and Cabinet	1,288,359,511	2,219,713,458	2,163,516,551	2,336,597,875	2,523,525,705
093	Department Human Resources Management and Development	22,134,783,181	457,353,153	12,257,408,318	11,272,450,603	11,319,105,417
094	Nutrition, HIV and AIDS and National AIDS Commission	108,334,710	147,922,468			
097	Civil Service Commission	117,512,004	160,807,628	172,049,291	185,813,234	200,678,293
099	Directorate of Public Procurement	235,963,013	178,262,378	214,592,203	231,759,579	250,300,345
100	Defence	81,254,503	86,496,163	107,062,066	115,627,032	124,877,194
101	Malawi Defence Force	9,082,467,673	11,651,666,717	12,539,622,208	13,542,791,985	14,626,215,344
110	Ministry of Economic	83,543,806	49,085,005	-	-	-

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
	Planning and Development					
111	National Statistical Office	60,221,292	52,726,039	-	-	-
120	Local Government and Rural Development	1,104,932,124	1,229,133,780	2,044,512,442	2,208,073,437	2,384,719,312
121	National Local Government Finance Committee	1,088,123,412	1,482,002,998	1,618,709,883	1,748,206,674	1,888,063,208
130	Lands and Housing	977,683,517	1,257,062,819	1,066,522,511	1,430,460,617	1,544,897,467
180	Youth Development and Sports	259,822,126	293,545,426	343,488,179	370,967,233	400,644,612
190	Agriculture, Irrigation and Water Development	7,417,689,124	11,059,058,223	10,378,047,015	11,208,290,777	12,104,954,039
200	Disability and Elderly Affairs	38,300,942	20,798,349	-	-	-
210	Water Development and Irrigation	347,367,528	243,817,081	-	-	-
240	Office of the Vice President	194,285,590	195,681,616	264,142,515	285,273,916	308,095,829
250	Education, Science and Technology	57,879,358,271	79,410,428,791	90,180,035,819	97,394,438,684	105,185,993,779
260	Foreign Affairs and International Cooperation	4,847,497,645	7,303,509,228	7,394,483,016	7,986,041,657	8,624,924,990
270	Finance, Economic Planning & Development	565,988,757	831,726,949	793,833,394	857,340,066	925,927,271
271	Accountant General's Department	350,373,346	457,189,480	486,503,934	525,424,248	567,458,188
276	National Statistics Office			293,000,000	316,440,000	341,755,200
279	Financial Intelligence Unit	101,967,998	109,615,598	114,127,682	123,257,896	133,118,528
310	Health	29,037,646,770	43,329,479,810	45,268,660,168	48,890,152,982	52,801,365,220
320	Gender, Children,	893,568,614	1,128,942,893	1,250,548,587	1,350,592,474	1,458,639,872

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
	Disability and Social Welfare					
330	Information, Tourism and Culture	876,449,972	1,671,030,993	1,788,290,442	2,085,861,972	2,255,859,723
340	Home Affairs & Internal Security	154,373,244	232,727,209	301,287,533	325,390,536	351,421,779
341	Police	7,744,468,684	10,797,348,468	13,844,712,575	14,952,289,581	16,148,472,748
342	Prisons	1,077,477,868	2,234,152,212	1,936,277,923	2,091,180,157	2,258,474,570
343	Immigration	445,260,853	638,029,115	666,189,456	719,484,612	777,043,381
350	Justice	183,510,741	278,584,531	252,788,966	316,671,083	340,695,000
351	Director of Public Prosecution and State Advocate	119,097,146	189,649,464	175,317,285	219,110,168	235,745,956
352	Registrar General	71,341,285	99,380,746	99,154,809	122,963,193	132,323,969
353	Administrator General	74,822,155	95,780,746	105,358,912	125,694,625	135,392,985
354	Legal Aid Bureau	126,299,582	170,657,162	164,661,844	221,493,791	237,903,525
360	Tourism and Culture	351,672,441	252,227,271	-	-	-
370	Labour and Manpower Development	544,081,467	788,410,968	915,676,717	988,930,854	1,068,045,322
390	Industry and Trade	246,530,593	360,632,919	413,824,617	446,930,586	482,685,033
400	Transport and Public Works	1,250,110,852	1,657,382,275	1,933,692,018	1,809,771,074	1,954,552,760
430	Human Rights Commission	345,844,236	361,724,648	307,748,050	358,957,325	388,212,347
460	Electoral Commission	1,045,873,859	773,972,173	952,582,435	1,028,789,030	1,111,092,152
470	Natural Resources, Energy and Mining	2,074,559,873	3,034,928,289	4,224,908,911	4,562,901,623	5,329,560,354
471	Geological Surveys	116,119,389	338,367,103	-	-	-
480	Environment and Climate Change Management	847,157,304	665,989,901	-	-	-
490	Energy	52,447,555	32,012,646	-	-	-

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
510	Anti Corruption Bureau	357,002,349	806,499,302	830,654,180	897,106,514	968,875,036
550	Office of the Ombudsman	120,834,583	242,066,155	180,584,446	195,031,201	210,633,697
560	Law Commission	210,204,850	187,874,152	268,470,740	289,948,399	313,144,271
	Assemblies - leave Grants	670,658,402	2,400,000,000	1,900,000,000	1,900,000,000	1,900,000,000
	Total PE	163,344,586,938	199,561,916,898	228,690,155,369	245,193,783,643	264,203,092,875

**Annex 4: Summary of Approved, Revised Budgets for 2014/15 and Estimates for 2015/16
Financial Year: ORT (K')**

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
020	Miscellaneous Other Statutory Payments	15,700,919,853	13,310,599,817	7,880,000,000	6,320,000,000	6,435,500,000
030	Pensions and Gratuities	24,880,757,992	25,000,000,000	43,148,000,000	75,286,697,214	79,051,032,075
040	Public Debt Charges	80,360,000,000	106,053,818,000	125,497,000,000	117,643,000,000	105,475,000,000
050	State Residences	3,105,366,343	3,105,367,000	3,106,000,000	3,261,300,000	3,424,365,000
060	National Audit Office	219,539,525	219,540,000	885,000,000	373,800,000	392,490,000
070	The Judiciary	1,129,274,092	1,129,275,000	2,500,000,000	2,625,000,000	2,756,250,000
080	National Assembly	4,735,653,197	4,724,715,000	5,136,000,000	5,392,800,000	5,662,440,000
081	Asset Declaration	-	-	300,000,000	315,000,000	330,750,000
090	Office of the President and Cabinet	2,522,124,543	2,522,125,000	1,873,000,000	1,966,650,000	2,064,982,500
093	Department Human Resources Management and Development	316,649,309	316,649,309	693,000,000	353,900,000	370,595,000
094	Nutrition, HIV and AIDS and National AIDS Commission	5,050,447,760	5,049,738,000	-	-	-
097	Civil Service Commission	139,120,998	139,121,000	80,000,000	84,000,000	88,200,000
099	Directorate of Public Procurement	166,080,041	166,081,000	154,000,000	161,700,000	169,785,000
100	Defence	105,347,814	105,348,000	71,000,000	74,550,000	78,277,500
101	Malawi Defence Force	7,490,182,767	6,490,183,000	6,081,000,000	6,385,050,000	6,704,302,500

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
110	Ministry of Economic Planning and Development	83,112,639	59,696,000	-	-	-
111	National Statistical Office	24,490,268	41,444,428	-	-	-
120	Local Government and Rural Development	331,943,819	281,944,000	233,000,000	239,750,000	250,827,501
121	National Local Government Finance Committee	10,304,904,033	10,320,906,000	10,643,000,000	10,953,600,000	11,501,780,000
130	Lands and Housing	12,101,827,489	12,047,938,909	10,315,924,705	10,481,720,940	10,655,806,987
180	Youth Development and Sports	120,605,905	119,904,000	206,000,000	216,300,000	227,115,000
190	Agriculture, Irrigation and Water Development	59,279,441,891	67,895,683,000	61,167,000,000	57,944,130,000	62,641,780,500
200	Disability and Elderly Affairs	68,263,395	53,241,000	-	-	-
210	Water Development and Irrigation	55,310,793	37,533,000	-	-	-
240	Office of the Vice President	772,490,234	822,491,000	1,081,275,000	1,127,452,500	1,176,150,250
250	Education, Science and Technology	14,784,584,897	14,779,187,000	14,453,000,000	15,175,650,000	15,934,432,500
260	Foreign Affairs and International Cooperation	4,490,220,545	4,487,726,000	5,669,000,000	6,413,400,000	7,266,467,250
270	Finance, Economic Planning & Development	1,568,808,900	1,568,808,900	1,967,500,000	1,382,325,000	1,445,403,750
271	Accountant General's Department	8,221,403,200	8,529,403,200	9,816,000,000	8,264,100,000	8,419,585,000
273	Malawi Revenue Authority	14,404,113,673	12,045,138,937	14,810,344,008	18,238,432,664	24,250,914,076
274	Road Fund Administration	8,430,139,768	8,751,421,176	14,607,759,500	16,122,751,119	19,122,301,343
275	Subvented Organizations	39,070,553,966	42,855,271,999	50,493,000,000	53,595,150,000	56,274,907,500
276	National Statistics Office	-	-	1,035,000,000	1,046,750,000	959,087,500
278	Unforeseen Expenditures	1,000,000,000	2,000,000,000	1,800,000,000	1,890,000,000	1,984,500,000
279	Financial Intelligence Unit	210,196,315	210,197,000	140,000,000	148,000,000	156,500,000
310	Health	15,165,297,274	14,993,840,000	21,569,552,000	21,878,403,339	22,715,885,753
320	Gender, Children, Disability and Social Welfare	745,824,628	732,720,000	1,324,000,000	869,250,000	917,167,500
330	Information, Tourism and Culture	1,119,687,664	1,018,695,000	1,509,350,000	1,372,867,500	1,439,560,875
340	Home Affairs & Internal Security	183,752,643	183,704,000	1,626,000,000	1,707,300,000	1,792,665,000

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
341	Police	5,226,017,966	5,226,018,000	10,331,000,000	5,630,050,000	5,891,552,500
342	Prisons	1,686,112,386	1,641,549,000	1,720,380,000	1,769,799,000	1,822,528,950
343	Immigration	882,903,310	832,904,000	463,000,000	479,500,000	496,825,000
350	Justice	389,308,723	336,592,000	400,000,000	367,500,000	385,875,000
351	Director of Public Prosecution and State Advocate	376,607,106	376,607,000	426,000,000	389,550,000	409,027,500
352	Registrar General	277,517,904	277,518,000	245,000,000	254,950,000	265,397,500
353	Administrator General	86,802,995	86,803,000	130,000,000	136,500,000	143,325,000
354	Legal Aid Bureau	100,995,511	100,996,000	220,000,000	126,000,000	132,300,000
360	Tourism and Culture	169,654,759	170,649,060	-	-	-
370	Labour and Manpower Development	816,835,091	816,835,091	952,000,000	999,600,000	1,049,580,000
390	Industry and Trade	514,542,209	414,542,000	533,000,000	559,650,000	587,632,500
400	Transport and Public Works	714,841,920	611,316,000	859,575,295	888,554,060	918,981,763
420	National Roads Authority	1,663,684,000	1,663,684,000	1,590,000,000	1,634,500,000	1,681,225,000
430	Human Rights Commission	119,919,775	113,406,000	101,000,000	103,850,000	106,842,500
460	Electoral Commission	1,043,238,556	1,079,138,556	1,525,000,000	1,241,250,000	1,258,312,500
470	Natural Resources, Energy and Mining	718,141,628	685,215,000	1,183,000,000	1,242,150,000	1,304,257,500
471	Geological Surveys	166,458,933	166,459,000	-	-	-
480	Environment and Climate Change Management	113,425,777	138,291,000	-	-	-
490	Energy	48,138,680	30,051,000	-	-	-
510	Anti Corruption Bureau	1,066,483,315	1,066,483,000	1,000,000,000	1,050,000,000	1,102,500,000
550	Office of the Ombudsman	100,103,262	100,069,000	90,000,000	94,500,000	99,225,000
560	Law Commission	213,221,577	213,222,000	189,000,000	198,450,000	208,372,500
	Assemblies	22,639,923,682	24,369,265,279	29,233,750,000	30,615,498,703	31,730,473,638

Vote	Description	2014/15 Approved	2014/15 Revised	2015/16 Estimates	2016/17 Projections	2017/18 Projections
	Total ORT	255,980,980,992	265,922,649,844	295,202,410,507	296,481,184,825	319,479,672,637

**Annex 5: Summary of Approved, Revised Budgets for 2014/15 and Estimates for 2015/16
Financial Year: Transfers to Subvented Organizations**

Category	Approved 2014/15 K	Revised 2014/15 K	Estimate 2015/16 K
University of Malawi	17,090,882,574	19,097,904,100	21,388,000,000
Malawi Institute of Education	1,003,625,038	1,003,626,000	1,005,000,000
National Library	355,823,000	355,823,000	400,000,000
National UNESCO Commission	125,366,800	125,366,800	140,000,000
Malawi National Examination Board (MANEB)	1,934,150,000	2,202,718,000	4,430,000,000
Malawi Council for the Handicapped (MACOHA)	444,020,000	444,020,000	680,000,000
Malawi National Council of Sports	832,452,000	832,452,000	1,316,000,000
National Herbarium and Botanical Gardens	270,026,875	270,027,000	300,000,000
Malawi Government Scholarship Fund	634,233,273	634,234,000	700,000,000
Mzuzu University	4,317,131,466	4,772,739,299	5,192,000,000
National Youth Council of Malawi	54,942,269	54,943,000	140,000,000
Kachere Rehabilitation Centre	85,291,100	85,292,000	140,000,000
National Commission for Science & Technology	282,062,700	282,063,000	350,000,000
Malawi Broadcasting Corporation (MBC)	1,564,487,972	1,564,488,000	1,700,000,000
Lilongwe University of Agriculture and Natural Resources	5,040,000,000	5,580,825,000	6,246,000,000

Category	Approved 2014/15 K	Revised 2014/15 K	Estimate 2015/16 K
Small and Medium Enterprise Board	355,015,000	355,015,000	455,000,000
Health Service Regulatory Authority	147,081,001	146,739,000	165,000,000
Malawi Investment and Trade Centre	513,600,000	513,600,000	566,000,000
Malawi Universities Development Program	89,320,000	89,320,000	100,000,000
Malawi University of Science and Technology	1,708,613,098	2,221,647,000	2,906,000,000
National Council for Higher Education	295,500,000	295,500,000	638,000,000
Malawi College of Health Sciences	453,979,800	453,979,800	460,000,000
Competition and Fair Trading Commission	276,050,000	276,050,000	300,000,000
Technical Education and Vocational Training	575,000,000	575,000,000	650,000,000
PPP Commission	120,000,000	120,000,000	126,000,000
Total: Grants and Subventions	38,568,653,966	42,353,371,999	50,493,000,000

Annex 6: Summary of Estimates for 2015/16 Financial Year: Development (K)

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
050 - State Residences													
Construction and Rehabilitation of State Houses and lodges			-	50,000,000	50,000,000	-	50,000,000	50,000,000	-	250,000,000	250,000,000	165,000,000	165,000,000
Construction of Security fence at Kamuzu and Sanjika Palaces				50,000,000	50,000,000	-	50,000,000	50,000,000		50,000,000	50,000,000	150,000,000	-
Extension of Clinic Facility at Kamuzu Palace				25,000,000	25,000,000	-	-	-		-	-	500,000,000	810,000,000
Rehabilitation of Water Works and Sewer System at State Residences				25,000,000	25,000,000	-	-	-		50,000,000	50,000,000	-	-
Rehabilitation of Roads and Drive ways at State Residences				50,000,000	50,000,000	-	-	-		50,000,000	50,000,000	380,000,000	880,000,000
Replacement and Rehabilitation of Plants and Equipment at State Residences				75,000,000	75,000,000	-	25,000,000	25,000,000		200,000,000	200,000,000	75,000,000	75,000,000
Construction of Banquet Hall					-	-	-	-		250,000,000	250,000,000	500,000,000	-
Construction Of Office Complex at Kamuzu Palace												1,150,000,000	5,150,000,000
Total			-	275,000,000	275,000,000	-	125,000,000	125,000,000	-	850,000,000	850,000,000	2,920,000,000	7,080,000,000
070 - Judiciary						-	-						
Extension of Lilongwe Magistrate Court				50,000,000	50,000,000	-	50,000,000	50,000,000		50,000,000	50,000,000	-	-
Construction of Commercial Court				350,000,000	350,000,000	-	350,000,000	350,000,000		500,000,000	500,000,000	500,000,000	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Construction of Judiciary Complex - Headquarters.			-	200,000,000	200,000,000	-	200,000,000	200,000,000	-	-	-	1,000,000,000	1,500,000,000
JVG programme at Malawi Judiciary	DfID	Grant	96,243,867		96,243,867	100,032,010	-	100,032,010	-	-	-		
Rehabilitation of Buildings			-	150,000,000	150,000,000	-	75,000,000	75,000,000		100,000,000	100,000,000	200,000,000	-
Support to Ministry of Justice	DfID		152,768,043		152,768,043	158,780,968		158,780,968	-		-		
Total			249,011,910	750,000,000	999,011,910	258,812,978	675,000,000	933,812,978	-	650,000,000	650,000,000	1,700,000,000	1,500,000,000
090 - Office of the President and Cabinet													
078-GreenBelt Initiative				2,000,000,000	2,000,000,000	-	2,000,000,000	2,000,000,000		1,350,000,000	1,350,000,000	500,000,000	0
Priority Programs and Projects				50,000,000	50,000,000	-	25,000,000	25,000,000		50,000,000	50,000,000	-	-
Strengthening Capacity in Policy Formulation, Analysis and M&E										35,000,000	35,000,000	50,000,000	208,304,143
084- CIVO Service Sporting Club					-			-		50,000,000	50,000,000		
Social Cohesion	UNDP	Grant							135,000,000		135,000,000		
Approach programme (DG SWAp)	UNDP	Grant							267,240,375		267,240,375		
Democracy Consolidation Programme	UNDP, Norway, Ireland	Grant	791,266,881		791,266,881	822,411,015	-	822,411,015	671,967,675		671,967,675		
Democratic Governance Programme(DGP)	EU	Grant	1,958,773,978		1,958,773,978	2,035,870,999	-	2,035,870,999					
Total			2,750,040,859	2,050,000,000	4,800,040,859	2,858,282,014	2,025,000,000	4,883,282,014	1,074,208,050	1,485,000,000	2,559,208,050	550,000,000	208,304,143

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
093 - Department of Public Service Management													
Public Service Capacity Development	UNDP	Grant							315,000,000		315,000,000		
Public Sector Reforms Implementation Support	Norway	Grant							222,186,455		222,186,455		
Total			-	-	-	-	-	-	537,186,455	-	537,186,455	-	-
100- Ministry of Defence													
Construction of Single Female Soldiers' Hostels, Dining and Kitchen- Kamuzu Barracks				-	-		-	-		-	-	500,000,000	404,220,000
Construction and Rehabilitation of Water Works - Mvera				110,000,000	110,000,000	-	110,000,000	110,000,000		50,000,000	50,000,000	-	-
Sewerage & Water Works - Moyale Barracks			-	450,000,000	450,000,000	-	-	-		-	-	-	-
Improvement of Barracks Roads					-		100,000,000	100,000,000		100,000,000	100,000,000	350,000,000	-
Rehabilitation of Moyale Barracks Sewerage System				150,000,000	150,000,000	-	-	-		150,000,000	150,000,000	50,000,000	-
Construction and Rehabilitation of Buildings and Structures			-	-	-	-	100,000,000	100,000,000		150,000,000	150,000,000	704,535,819	3,722,785,767
Changalume Barracks Water Connection Project				100,000,000	100,000,000	-	350,000,000	350,000,000		85,000,000	85,000,000	85,000,000	-
060 - Changalume barracks Roads Project							100,000,000	100,000,000					

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Construction and Rehabilitation of Water Works-Kamuzu Barracks				115,000,000	115,000,000	-	115,000,000	115,000,000		-	-	-	-
Rehabilitation of buildings and Structures in various MDF Units				285,000,000	285,000,000	-	-	-		-	-	-	-
Total			-	1,210,000,000	1,210,000,000	-	875,000,000	875,000,000	-	535,000,000	535,000,000	1,689,535,819	4,127,005,767
120 - Local Government & Rural Development													
Rural Livelihoods and Economic Enhancement Programme	IFAD & OFID	Grant	1,159,200,000	0	1,159,200,000	1,204,825,921	-	1,204,825,921	1,237,500,000	50,000,000	1,287,500,000	0	0
Rural Livelihood & Economic Enhancement	IFAD & OFID	Loan	1,159,200,000	50,000,000	1,209,200,000	1,204,825,921	25,000,000	1,229,825,921	1,057,950,000	0	1,057,950,000	0	0
Rural Livelihood & Economic Enhancement	IFAD	Loan							34,432,200				
Development of Rural Growth Centres				500,000,000	500,000,000	-	350,000,000	350,000,000		250,000,000	250,000,000	0	0
Development of Urban and Rural Markets				350,000,000	350,000,000	-	150,000,000	150,000,000		250,000,000	250,000,000	0	0
Rural Infrastructure Development Programme	EU	Grant	7,783,560,807	50,000,000	7,833,560,807	8,089,920,478	50,000,000	8,139,920,478				-	
Support to Min. of Local Govt.	Ireland	Grant	164,905,949		164,905,949	171,396,620	-	171,396,620	155,351,090		155,351,090		
Total			10,266,866,757	950,000,000	11,216,866,757	10,670,968,941	575,000,000	11,245,968,941	2,485,233,290	550,000,000	3,000,801,090	-	-
130 - Lands, Housing and Urban Development													

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Construction of Conference Rooms for Government Offices at Capital Hill Program				150,000,000	150,000,000	-	75,000,000	75,000,000		150,000,000	150,000,000	0	0
Construction of Office Block for Oversight Institutions												250,000,000	250,000,000
074-Construction of Chiefs Houses and Offices (CC 009)				0	-	-	-	-		0	-	400,000,000	400,000,000
Construction of Clinic and Food Court at Capital hill				115,000,000	115,000,000	-	115,000,000	115,000,000		150,000,000	150,000,000	250,000,000	100,000,000
Construction of Government Office at Capital Hill (GOCH7 and 8)				1,875,000,000	1,875,000,000	-	1,875,000,000	1,875,000,000		500,000,000	500,000,000	500,000,000	400,000,000
086-Construction of Government Regional offices				0	-	-	-	-		0	-	500,000,000	100,000,000
088-Development of Land Information Management Systems				50,000,000	50,000,000	-	20,000,000	20,000,000		0	-	100,000,000	120,000,000
Hydrographic Survey of Lake Malawi and Other Major Water Bodies				50,000,000	50,000,000	-	50,000,000	50,000,000		45,000,000	45,000,000	100,000,000	120,000,000
Malawi/ Zambia Boundary Demarcation Exercise				150,000,000	150,000,000	-	100,000,000	100,000,000		100,000,000	100,000,000	100,000,000	180,000,000
Malawi/Mozambique Boundary Re-Affirmation Exercise				75,000,000	75,000,000	-	75,000,000	75,000,000		100,000,000	100,000,000	250,000,000	320,000,000
Rehabilitation of Government Buildings										100,000,000	100,000,000	200,000,000	200,000,000
Rehabilitation of government offices and houses				375,000,000	375,000,000	-	150,000,000	150,000,000		-	-	-	-
Total			-	2,840,000,000	2,840,000,000	-	2,460,000,000	2,460,000,000	-	1,145,000,000	1,145,000,000	3,213,666,667	10,753,666,666

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
180 - Sports, Youth Development and Welfare													
Construction of National Indoor Sports Complex				-	-	-	14,277,000	14,277,000		-	-	341,000,000	169,000,000
Construction of National Stadium	China	Loan	-	75,000,000	75,000,000	-	50,000,000	50,000,000	4,992,615,000	50,000,000	5,042,615,000	35,000,000	-
Construction of Youth Centre in Mzuzu			-	200,000,000	200,000,000	-	-	-		150,000,000	150,000,000	405,000,000	252,000,000
080-Rehabilitation of Kamuzu Stadium	UNICEF	Grant		225,000,000	225,000,000	-	125,000,000	125,000,000		-	-	-	-
Rehabilitation of Sports Infrastructure Program- Kamuzu Stadium/ Institute for sports						-	-			200,000,000	200,000,000	-	-
Youth Empowerment and Development Program						-	-		-	50,000,000	50,000,000	212,000,000	55,000,000
082-Neno Intergrated Development			-	-	-	-	25,000,000	25,000,000			-		
082-Integrated Youth Development Initiative (BT)			-	115,000,000	115,000,000	-	2,399,000	2,399,000		-	-	-	-
Kamuzu Institute for Youth				75,000,000	75,000,000	-	50,000,000	50,000,000		-	-	-	-
Total			-	690,000,000	690,000,000	-	266,676,000	266,676,000	4,992,615,000	450,000,000	5,442,615,000	993,000,000	476,000,000
190 - Ministry of Agriculture and Food Security													
Climate adaptation for rural livelihood & agriculture	AfDB	Grant							445,742,550		445,742,550		
Promotion of Fruit Production				50,000,000	50,000,000	-	25,000,000	25,000,000			-	120,000,000	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation	
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total			
Promotion of Paprika and Spice Production in Malawi				-	-	-	-	-			-	194,355,000	195,000,000	
Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease						-	-			50,000,000	50,000,000	433,343,020	352,000,000	
Fisheries Resource Management and Development Project (FRMDP)												486,754,128	486,754,128	
Diary and Beef Project						-	-			100,000,000	100,000,000	-	-	
Livestock Development Programme				295,000,000	295,000,000	-	150,000,000	150,000,000			-	500,000,000	-	
Poultry Production												446,199,999	420,000,000	
Small stock Development Programme				300,000,000	300,000,000	-	75,000,000	75,000,000	-	100,000,000	100,000,000	2,329,583,750	-	
Upscaling Production of Breeder & Basic Seed & Livestock				50,000,000	50,000,000	-	50,000,000	50,000,000		50,000,000	50,000,000	-	-	
Aquaculture Development Project (ADP)	AfDB	Loan		100,000,000	100,000,000	-	50,000,000	50,000,000	786,565,876	150,000,000	936,565,876	170,000,000	130,000,000	
Smallholder Irrigation and Value Addition	AfDB	Grant	3,710,753,558		3,710,753,558	3,856,808,207	-	3,856,808,207	69,651,363		-	69,651,363	258,664,567	258,664,567
Smallholder Irrigation and Value Addition (GAFSP)	AfDB	Grant							5,103,205,650		5,103,205,650			
Sustainable Rural Water Supply and Sanitation (NTF)	AfDB	Loan							613,315,076		613,315,076			
Sustainable Rural Water Supply and Sanitation (TRUST)	AfDB	Grant							43,026,038		43,026,038			

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Sustainable Agricultural Production Programme (SAPP)	IFAD	Loan	1,577,898,246	-	1,577,898,246	3,459,004,061	195,000,000	3,654,004,061	-	-	-	225,000,000	225,000,000
Promotion of Sustainable Land Management	UNDP	Grant		35,000,000	35,000,000	-	25,000,000	25,000,000	58,275,000	-	58,275,000	-	-
Improving Reliability of Agricultural Production Estimates				-	-	-	-	-	-	-	-	150,000,000	150,000,000
Mikolongwe Veterinary College Livestock Development Trust	Flanders	Grant							62,140,436		62,140,436		
Agricultural Extension and Advisory Services Infrastructure Project				320,000,000	320,000,000	-	128,000,000	128,000,000		250,000,000	250,000,000	-	-
Agriculture Sector Wide Approach - Support Project	IDA	Loan	8,140,000,000	-	8,140,000,000	8,460,389,059	-	8,460,389,059	5,400,000,000	-	5,400,000,000	-	-
Agriculture Sector Wide Approach - Support Project	IDA	Grant	-	-	-	-	-	-	15,150,457,393	-	15,150,457,393	-	-
Agriculture Sector Wide Approach - Support Project - first additional financing	IDA	Loan							2,025,000,000				
Support to Department of Agriculture Extension Services - Enhancing Institutional Capacity Building as a Strategy to Growth and Development (Natural Resources College)	Flanders	Grant		-	-	-	-	-	74,568,523	-	74,568,523	-	-
Smallholder Agriculture Infrastructure Support Project	AfDB	Grant	3,141,709,500	-	3,141,709,500	3,265,366,668	-	3,265,366,668	5,330,138,109	-	5,330,138,109	-	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Malawi Irrigation Development Support Programme (MIDSUP)				97,270,833	97,270,833	-	42,730,000	42,730,000		230,000,000	230,000,000	350,000,000	100,000,000
Shire Valley Irrigation Project Phase I (SVIP I)	AfDB	Grant		44,510,870	44,510,870	-	25,000,000	25,000,000	-	90,000,000	90,000,000	150,000,000	100,000,000
Small Farms Irrigation Project - Phase II (SFIP II)	BADEA	Loan	1,932,000,000	72,339,674	2,004,339,674	2,008,043,202	105,000,000	2,113,043,202	675,000,000	220,000,000	895,000,000	350,000,000	-
077-Irrigation,Rural Livelihood & Agriculture - IRLAD	IDA	Loan	2,656,500,000		2,656,500,000	2,761,059,402	-	2,761,059,402	508,738,950	-	508,738,950	-	-
Project for Enhancing Capacity for Medium Scale Irrigation Scheme Development, Operation and Maintenance				50,000,000	50,000,000	-	-	-		50,000,000	50,000,000	21,693,122	21,693,122
Sustainable Agricultural Production Programme (SAPP)	IFAD	Loan							3,825,000,000				
Construction of Lambilambi Dam : Detailed Designs and Feasibility Study						-	-			100,000,000	100,000,000	2,400,000,000	-
Farm Income Diversification Program	EU	Grant	2,957,863,046		2,957,863,046	3,074,284,048	-	3,074,284,048	616,464,133	-	616,464,133	-	-
Agriculture Productivity Program for Southern Africa (APPSA)	IDA	Loan							3,134,311,331		3,134,311,331		
Green Belt Initiative (ASWAp GBI - component 2)	EU	Grant	8,826,426,031		8,826,426,031	9,173,832,705	-	9,173,832,705	360,000,000	-	360,000,000	-	-
Songwe River Basin Development Programme	AfDB	Grant	-	321,415,761	321,415,761	-	342,000,000	342,000,000	802,262,854	185,000,000	987,262,854	-	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Shire Valley Irrigation Proj. Feasibility Study (AWF)	World Bank	Grant	8,573,250,000	50,000,000	8,623,250,000	8,910,691,707	55,490,000	8,966,181,707	348,256,815	-	348,256,815	-	-
Shire river basin management project (\$31.250m)	AfDB	Grant	8,573,250,000		8,573,250,000	8,910,691,707	-	8,910,691,707	7,830,000,000	-	7,830,000,000	-	-
Ground Water Extraction for Rural Piped Water Development Programme				41,766,303	41,766,303	-	33,234,000	33,234,000		90,000,000	90,000,000	-	-
Water Retention Structures Development Programme				142,766,304	142,766,304	-	150,000,000	150,000,000		85,000,000	85,000,000	-	-
Chitipa Water Supply				339,554,347	339,554,347	-	260,446,000	260,446,000		450,500,000	450,500,000	-	-
National Water Development Programme II	WB	Grant		591,799,821	591,799,821	-	400,619,001	400,619,001	522,000,000	-	522,000,000	-	-
Shire river basin management project (\$93.750m)	World Bank	Loan				-	-	-		-	7,830,000,000	-	-
Shire river basin management project (\$31.250m)	World Bank	Grant				-	-	-	5,580,000,000	-	5,580,000,000	-	-
National Water Development Programme II	AfDB	Grant	4,902,450,000		4,902,450,000	5,095,409,624	-	5,095,409,624		-	-	-	-
National Water Development Programme II	World Bank	Loan	12,002,550,000		12,002,550,000	12,474,968,390	-	12,474,968,390	1,278,000,000	-	1,278,000,000	-	-
National Water Development Programme II	World Bank	Grant				-	-	-		-	-	-	-
Upgrading of Chitipa Water Supply	BADEA	Loan							900,000,000		900,000,000		
Irrigation and Rural Water Supply and Sanitation - WB									200,000,000				

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Water Resource Management - WB									200,000,000				
Total			70,546,407,596	3,422,366,847	82,795,200,474	75,142,102,575	2,328,471,000	77,470,573,575	61,942,120,097	2,200,500,000	65,722,620,097	8,585,593,586	2,439,111,817
250 - Education Science and Technology													
Construction of Machinga, Thumbwe Secondary Schools				500,000,000	500,000,000	-	500,000,000	500,000,000		650,000,000	650,000,000	550,000,000	-
Construction and Expansion of selected Community Day/Boarding Secondary Schools (JICA) Phase III	Japan	Grant		350,000,000	350,000,000	-	250,000,000	250,000,000		100,000,000	100,000,000	350,000,000	-
Construction of Special Needs Education Institute in Lilongwe												900,000,000	506,000,000
Construction of 18 Girls Hostels.				350,000,000	350,000,000	-	250,000,000	250,000,000		500,000,000	500,000,000	-	-
Rehabilitation of 4 National Secondary Schools				500,000,000	500,000,000	-	250,000,000	250,000,000		250,000,000	250,000,000	800,000,000	506,000,000
Rehabilitation of Teachers Training Colleges						-	-			250,000,000	250,000,000	240,000,000	-
Construction of Phalombe Teacher Training College	DFID	Grant		250,000,000	250,000,000	-	150,000,000	150,000,000		100,000,000	100,000,000	-	-
Construction of Chiradzulu Teacher Training College	UNICEF	Grant	724,500,000	100,000,000	824,500,000	753,016,201	100,000,000	853,016,201		100,000,000	100,000,000	-	-
Support to Higher Education, Science and Technology	AfDB	Grant	2,031,637,573	-	2,031,637,573	2,111,602,493	-	2,111,602,493	1,335,901,997	100,000,000	1,435,901,997	249,275,000	-
Support to Higher Education, Science	AfDB	Loan	2,885,110,891	150,000,000	3,035,110,891	2,998,668,380	100,000,000	3,098,668,380	3,184,434,542	-	3,184,434,542	-	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
and Technology (HEST)													
Construction of Primary Schools				-	-	-	39,167,000	39,167,000		750,000,000	750,000,000	278,000,000	-
Construction of Three (3) Teachers Training Colleges for Primary School Teachers				500,000,000	500,000,000	-	350,000,000	350,000,000		350,000,000	350,000,000	-	-
Rehabilitation of Conventional Secondary School				350,000,000	350,000,000	-	350,000,000	350,000,000		350,000,000	350,000,000	224,850,000	-
Construction of Secondary School TTC in Lilongwe				150,000,000	150,000,000	-	150,000,000	150,000,000		100,000,000	100,000,000	500,000,000	250,000,000
Global Partnership for Education	WB	Grant							1,800,000,000		1,800,000,000		
EMIS				175,000,000	175,000,000	-	50,000,000	50,000,000		-	-	-	-
Rehabilitation of education Facilities - WB									200,000,000				
Total			5,641,248,464	3,375,000,000	9,016,248,464	5,863,287,074	2,539,167,000	8,402,454,074	6,520,336,538	3,600,000,000	9,920,336,538	4,092,125,000	1,262,000,000
260 - Foreign Affairs and International Cooperation													
Construction, Rehabilitation and Acquisition of Chanceries and Official Residences in Malawi Mission Abroad(Zambia)			-	150,000,000	150,000,000	-	150,000,000	150,000,000		350,000,000	350,000,000	350,000,000	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Construction, Rehabilitation, Acquisition of Chanceries and Official Residences in Malawi Missions abroad(London)												50,000,000	-
Total			-	150,000,000	150,000,000	-	150,000,000	150,000,000	-	350,000,000	350,000,000	400,000,000	-
270 - Finance													
Capacity Enhancement in Public Sector Investment Programming (CEPSIP) - Phase II										120,000,000	120,000,000	75,000,000	50,000,000
Support to Coordination of National Population Policy implementation										100,000,000	100,000,000	50,000,000	100,000,000
Capacity Building in Budgeting				75,000,000	75,000,000	-	75,000,000	75,000,000	-	150,000,000	150,000,000	372,107,419	1,222,000,000
Malawi Public Policy Research and Analysis Project (MPPRAP)				35,000,000	35,000,000	-	-	-	-	50,000,000	50,000,000	85,000,000	100,000,000
Enhancement of the Implementation of the National Development Strategy						-	-	-	-	75,000,000	75,000,000	150,000,000	200,000,000
Development Effectiveness & Accountability Programme (DEAP)	UNDP	Grant			-	-	-	-	838,851,525	45,000,000	883,851,525	100,000,000	-
Capacity Building (Economic Common Service)				46,291,147	46,291,147	-	22,581,000	22,581,000	-	50,000,000	50,000,000	75,000,000	100,000,000
Institutional Support Proj. For Public Financial Management I	AfDB	Grant							835,816,355		835,816,355		

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Institutional Support Proj. For Public Financial Management I	AfDB	Grant							738,304,447		738,304,447		
Macroeconomic Modelling	Norway	Grant	6,790,881		6,790,881	7,058,169	-	7,058,169	-	50,000,000	50,000,000	50,000,000	-
NAO Capacity Building Programme (TC Facility II)	EU	Grant	660,009,357	-	660,009,357	685,987,217	-	685,987,217	765,000,000	-	765,000,000	-	-
Financial Sector T/A Project	WB	Grant	5,071,500,000		5,071,500,000	5,271,113,404	-	5,271,113,404	2,880,000,000	-	2,880,000,000	-	-
Technical Cooperation Facility III	EU	Grant				-	-		163,118,644	-	163,118,644	-	-
020 - Coordination of National Population Policy	UNFPA			65,365,574	65,365,574	-	50,000,000	50,000,000	-	-	-	-	-
068-Capacity Enhancement in PSIP	jica/gom			65,365,574	65,365,574	-	75,000,000	75,000,000	-	-	-	-	-
Malawi Vulnerability Assessment Project	DfID		183,321,652	35,000,000	218,321,652	190,537,162	35,000,000	225,537,162	-	50,000,000	50,000,000	-	-
Infrastructure Services Project (ISP)				386,714,535	386,714,535	-	500,000,000	500,000,000	-	350,000,000	350,000,000	-	-
Development of Intergrated Project Planning and Monitoring Systems Platform				100,000,000	100,000,000	-	50,000,000	50,000,000	-	-	-	-	-
Disater Risk Management	UNDP	Grant							472,500,000		472,500,000		
Poverty Environment Initiative (PEI)	UNDP	Grant							270,000,000		270,000,000		
Early Warning Systems	UNDP	Grant							799,356,150		799,356,150		
Vulnerability Assessment	DfID												

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
NSO - Developing the National Statistical System	Norway	Grant	352,445,348	50,000,000	402,445,348	366,317,538		366,317,538					
One Fund Humanitarian	UN Women & One UN Fund	Grant			-			-	18,000,000				
Improved Trade Statistics and Information Systems	EU	Grant	602,292,991		602,292,991	625,999,144		625,999,144					
Total			6,876,360,228	858,736,830	7,735,097,058	7,147,012,634	807,581,000	7,954,593,634	7,780,947,121	1,040,000,000	8,802,947,121	957,107,419	1,772,000,000
271 - Accountant General													
Construction of Lilongwe Treasury Cashier			-	500,000,000	500,000,000	-	350,000,000	350,000,000	-	750,000,000	750,000,000	-	-
Establishment of New IFMIS				1,500,000,000	1,500,000,000	-	900,000,000	900,000,000		500,000,000	500,000,000	500,000,000	500,000,000
Total			-	2,000,000,000	2,000,000,000	-	1,250,000,000	1,250,000,000	-	1,250,000,000	1,250,000,000	500,000,000	500,000,000
272 - Local Development Fund													
Support to Local Economic Development (MASAF)	AfDB & WB	Loan	2,783,065,168	300,000,000	3,083,065,168	2,892,606,155	300,000,000	3,192,606,155	427,659,368	-	427,659,368	-	-
Support to Local Economic Development (MASAF) - Supplementary	AfDB & WB	Loan							223,371,921		223,371,921		
Construction of Primary Schools and Teachers' Houses				2,850,000,000	2,850,000,000	-	2,000,000,000	2,000,000,000		-	-	-	-
MASAF Urban Window				350,000,000	350,000,000	-	350,000,000	350,000,000		-	-	-	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Community Participation through Public Works -WB									1,000,000,000				
MASAF 4	IDA	Loan	4,830,000,000		4,830,000,000	5,020,108,004	-	5,020,108,004	11,250,000,000		11,250,000,000		
MASAF 4 -Additional Financial	IDA	Loan			-		-	-	7,650,000,000		7,650,000,000		
MASAF 4 -Additional Financial	IDA	Loan			-		-	-	900,000,000		900,000,000		
Local Economic Development Project									-	160,500,000	160,500,000	10,000,000	-
Local Development Fund II (MASAF)	KfW	Grant	1,994,293,720		1,994,293,720	2,072,788,793	-	2,072,788,793	-	-	-	-	-
Community Social Infrastructure				1,000,000,000	1,000,000,000	-	500,000,000	500,000,000		1,000,000,000	1,000,000,000	-	-
Skills development programme	WB	Loan									2,296,719,750		
Skills development programme	WB	Grant									675,000,000		
Urban Development Project- Urban Window										160,500,000	160,500,000	-	-
Total			9,607,358,889	4,500,000,000	14,107,358,889	9,985,502,952	3,150,000,000	13,135,502,952	21,451,031,289	1,321,000,000	24,743,751,039	10,000,000	-
274 - Road Fund Administration													
Zomba - Jali-Kamwendo - Phalombe- Chitakale	Saudi	loan	-	500,000,000	500,000,000	-	400,000,000	400,000,000	1,059,989,400	200,000,000	1,259,989,400	-	-
Thyolo-Thekerani-Muona-Bangula	Kuwait/BADEA / OFID/ GoM	loan	-	150,000,000	150,000,000	-	115,177,211	115,177,211	675,000,000	-	675,000,000	2,000,000,000	-
Chikhwawa - Nchalo - Bangula (82km)				750,000,000	750,000,000	-	600,000,000	600,000,000		300,000,000	300,000,000	377,500,000	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Chikwawa - Chapananga - Mwanza (15km)	GoM			1,350,000,000	1,350,000,000	-	1,166,025,282	1,166,025,282		2,500,000,000	2,500,000,000	1,500,000,000	1,900,000,000
Nacala Corridor Project	AfDB	Loan	-		-	-	-	-	8,102,774,987	-	8,102,774,987	-	-
Nacala Corridor Project IV	AfDB	Grant							243,779,770		243,779,770		
Nacala Corridor Project	AfDB	Loan							2,126,456		2,126,456		
Liwonde - Naminga (25km)	OFID/GoM	Loan	-	50,000,000	50,000,000	-	38,392,404	38,392,404	540,000,000	500,000,000	1,040,000,000	700,000,000	-
Liwonde - Mangochi rehab road (75km) (AfDB)				50,000,000	50,000,000	-	50,000,000	50,000,000		500,000,000	500,000,000	291,666,666	-
Lirangwe - Namatumu - Machinga (63km)	GoM			500,000,000	500,000,000	-	133,924,036	133,924,036		500,000,000	500,000,000	791,666,667	791,666,667
Lumbadzi - Dowa - Chezi - Ntchisi Spur	GoM		-	1,000,000,000	1,000,000,000	-	521,417,685	521,417,685		2,000,000,000	2,000,000,000	3,309,166,667	3,309,166,667
Chiradzulu-Chiringa-Miseu Folo	GoM			500,000,000	500,000,000	-	383,924,036	383,924,036		2,100,000,000	2,100,000,000	2,000,000,000	1,657,500,000
Msulira - Nkhotakota (33km)	GoM			750,000,000	750,000,000	-	415,886,054	415,886,054		-	-	-	-
Lilongwe Old Airport-Kasiya - Santhe road (132km)	GoM			150,000,000	150,000,000	-	27,346,054	27,346,054		2,000,000,000	2,000,000,000	2,000,000,000	5,000,000,000
Jenda -Embangweni-Edingeni - Euthini	ADFD	Loan		350,000,000	350,000,000	-	150,000,000	150,000,000	337,450,000	500,000,000	837,450,000	560,706,245	59,021,710
Mzimba - Ezondweni - Njakwa	GoM			150,000,000	150,000,000	-	150,000,000	150,000,000		1,000,000,000	1,000,000,000	1,585,652,964	3,000,000,000
Road Transport Sector Policy Support Programme	EU	Grant											
Blantyre- Zomba End point(zero to Matawale turn off	AfDB/GoM	Loan	5,049,853,194	350,000,000	5,399,853,194	5,248,614,584	268,746,825	5,517,361,409	650,373,780	1,500,000,000	2,150,373,780	-	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Ntcheu - Tsangano-Mwanza road Feasibility Study	AfDB	Grant							6,268,623		6,268,623		
Mzuzu-Nkhatabay Road	AfDB	Loan	3,710,753,558	50,000,000	3,760,753,558	3,856,808,206	25,000,000	3,881,808,206	4,117,788,576	50,000,000	4,167,788,576	-	-
Livingstonia - Njakwa Road										500,000,000	500,000,000		
Feasibility Study (PIM Road - Chiradzulu)										128,000,000	128,000,000		
Total			9,577,826,728	7,550,000,000	17,127,826,728	9,954,808,410	5,097,624,392	15,052,432,802	15,873,946,421	14,278,000,000	30,151,946,421	15,116,359,209	15,717,355,044
275 - Subventions													
Construction Project for Lilongwe University of Agriculture and Natural Resources (LUANAR)				850,000,000	850,000,000	-	850,000,000	850,000,000		850,000,000	850,000,000	150,000,000	-
Rehabilitation of Mzuzu University				161,000,000	161,000,000	-	75,000,000	75,000,000		100,000,000	100,000,000	150,000,000	-
Construction of Malawi University of Science and Technology (MUST)				950,000,000	950,000,000	-	950,000,000	950,000,000		500,000,000	500,000,000	750,000,000	500,000,000
Expansion and Rehabilitation of Chancellor College				161,000,000	161,000,000	-	75,000,000	75,000,000		250,000,000	250,000,000	1,105,600,000	2,000,000,000
Mombera University				100,000,000	100,000,000	-	100,000,000	100,000,000		200,000,000	200,000,000	1,590,000,000	-
Development of a Robust Standardisation, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi						-	-	-	-	350,000,000	350,000,000	110,000,000	110,000,000

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Construction and Rehabilitation of Vocational and Rehabilitation Training Centers						-	-	-		-	-	500,000,000	500,000,000
Rehabilitation and Expansion of MBC Studio Infrastructure				375,000,000	375,000,000	-	275,000,000	275,000,000		250,000,000	250,000,000	500,000,000	1,500,000,000
Establishment and development of National Botanical Gardens Infrastructure						-	-	-		100,000,000	100,000,000	-	-
Skills development programme	WB	Loan							2,296,719,750				
Skills development programme	WB	Grant							675,000,000				
Total			-	2,758,000,000	2,758,000,000	-	2,436,000,000	2,436,000,000	2,971,719,750	2,600,000,000	2,600,000,000	4,855,600,000	4,610,000,000
276 - National Statistics Office													
Improved Trade Statistics and Information Systems	EU	Grant			-			-	227,967,160		227,967,160		
NSO - Developing the National Statistical System	Norway	Grant		24,490,268	24,490,268		40,720,000	-	318,467,252	-	318,467,252	-	-
2015 Malawi Demographic and Health Survey												26,000,000	-
Total			-	24,490,268	24,490,268	-	40,720,000	-	546,434,412	-	546,434,412	26,000,000	-
310 - Health													
Construction of Community Hospitals							-			500,000,000	500,000,000	-	-
Construction of 33 Health Centres							825,000,000	825,000,000		1,100,000,000	1,100,000,000	1,500,000,000	3,200,000,000

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Construction of Cancer Centre	OPEC	Loan	-	150,000,000	150,000,000		150,000,000	150,000,000	1,125,000,000	150,000,000	1,275,000,000	200,000,000	-
Construction of Central Medical Stores			-	100,000,000	100,000,000		100,000,000	100,000,000		250,000,000	250,000,000	650,000,000	550,000,000
Construction of EPI-Malaria Block 2				350,000,000	350,000,000	-	350,000,000	350,000,000		500,000,000	500,000,000	950,000,000	300,000,000
Construction of New Nkhatabay District Hospital	OPEC	Loan	-	750,000,000	750,000,000		1,150,000,000	1,150,000,000		1,300,000,000	1,300,000,000	1,200,000,000	-
Construction of New Phalombe District Hospital	BADEA	Loan	-	-	-		-	-	1,395,000,000	200,000,000	1,595,000,000	750,000,000	950,000,000
Construction of Staff Houses- UMOYO HOUSING			-	1,550,000,000	1,550,000,000		1,550,000,000	1,550,000,000		1,100,000,000	1,100,000,000	775,000,000	-
Construction and refurbishment of 23 Laboratories				100,000,000	100,000,000	-	100,000,000	100,000,000		150,000,000	150,000,000	750,000,000	500,000,000
Rehabilitation of Kamuzu Central Hospital				125,000,000	125,000,000		125,000,000	125,000,000		150,000,000	150,000,000	350,000,000	1,750,000,000
Rehabilitation of Kasungu District Hospital					-		-	-		100,000,000	100,000,000	200,000,000	100,000,000
Rehabilitation of Mzuzu Central Hospital				125,000,000	125,000,000		125,000,000	125,000,000		150,000,000	150,000,000	200,000,000	125,000,000
Rehabilitation of Nsanje District Hospital			-		-		-	-		100,000,000	100,000,000	200,000,000	100,000,000
Rehabilitation of Queens Central Hospital				125,000,000	125,000,000		125,000,000	125,000,000		150,000,000	150,000,000	375,000,000	-
Rehabilitation of Zomba Central Hospital			-	200,000,000	200,000,000		200,000,000	200,000,000		150,000,000	150,000,000	550,000,000	-
Rehabilitation of Zomba Mental Hospital			-		-		-	-		100,000,000	100,000,000	350,000,000	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Support to training institutions			-	200,000,000	200,000,000		200,000,000	200,000,000		100,000,000	100,000,000	300,000,000	850,000,000
Construction of Blantyre, Lilongwe and New Dowa District hospitals (feasibility Studies)				-	-		-	-		50,000,000	50,000,000	850,000,000	850,000,000
Construction of Lilongwe District Hospital				-	-		-	-		-	-	850,000,000	750,000,000
Rehabilitation of Balaka District Hospital							-			100,000,000	100,000,000	200,000,000	100,000,000
Rehabilitation of Chitipa District Hospital							-			100,000,000	100,000,000	-	-
Rehabilitation of 50 Health Centres												500,000,000	-
Rehabilitation of other Health Facilities											-	1,000,000,000	1,500,000,000
Upgrading of Community Hospitals and Health Centres												1,000,000,000	1,250,000,000
Support to Ministry of Health	CDC	Grant	458,044,839	150,000,000	608,044,839	476,073,408	150,000,000	626,073,408	1,216,839,600	-	1,216,839,600		
Nutrition, HIV and AIDS Research Program	WB	Grant	1,651,860,000	-	1,651,860,000	-	-	-	1,395,000,000		1,395,000,000		
Nutrition Improvement Project	WB	Loan	1,101,240,000		1,101,240,000	-	-	-	2,943,450,000		2,943,450,000		
Rehabilitation of Health Facilities-WB	WB	Grant							200,000,000		200,000,000		
Bunda College - capacity building for Nutrition	Ireland	Grant	-		-	-	-	-	217,491,525	-	217,491,525	-	-
Total			3,259,444,839	6,150,000,000	9,409,444,839	476,073,408	5,850,000,000	6,326,073,408	8,492,781,125	6,500,000,000	14,992,781,125	13,900,000,000	12,875,000,000

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
320 - Gender, Child and Community Development													
Rehabilitation of Ntchisi Training Centre				-	-	-	-	-		-	-	100,000,000	75,000,000
Construction of Library and Lecture Theatre at Magomero College			-	50,000,000	50,000,000	-	-	-		100,000,000	100,000,000	50,000,000	-
Construction of Girls Hostels at Mpemba and Chilwa Reformatory			-	125,000,000	125,000,000	-	125,000,000	125,000,000		50,000,000	50,000,000	-	-
Construction of Male Hostel at Mulanje Vocational Training Centre for the Blind				141,562,500	141,562,500	-	179,063,000	179,063,000		100,000,000	100,000,000	-	-
Scale Up Social Cash Transfer Programme	Ireland	Grant	3,645,081,104		3,645,081,104	3,788,550,895	-	3,788,550,895	625,033,360		625,033,360		
Early Childhood Development	IBRD	Grant	-		-	-	-	-	-	-	-	-	-
Gender Equality and Women Empowerment	UN Women	Grant							269,540,550		269,540,550		
Total			3,645,081,104	316,562,500	3,961,643,604	3,788,550,895	304,063,000	4,092,613,895	894,573,910	250,000,000	1,144,573,910	150,000,000	75,000,000
330 - Ministry of Information and Civic Education													
Rehabilitation and expansion of MBC Transmission Infrastructure				-	-	-	-	-		-	-	680,000,000	120,000,000
Rehabilitation of District information Offices												250,000,000	200,000,000

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Digital Migration Projects				300,000,000	300,000,000	-	190,000,000	190,000,000		300,000,000	300,000,000	500,000,000	-
National Fiber Optic Cable Backbone Network - District Connection												200,000,000	200,000,000
E-Government				100,000,000	100,000,000	-	50,000,000	50,000,000		-	-	200,000,000	-
NACIT Expansion				300,000,000	300,000,000	-	150,000,000	150,000,000		150,000,000	150,000,000	120,000,000	500,000,000
GWAN Enhancement										100,000,000	100,000,000	150,000,000	500,000,000
Development of Malawi Institute of Tourism				30,294,443	30,294,443	-	50,000,000	50,000,000		-	-	670,000,000	1,000,000,000
Improvement of Access Roads to Resort Areas - Salima				231,638,888	231,638,888	-	150,000,000	150,000,000		200,000,000	200,000,000	860,000,000	870,000,000
Rehabilitation of Blantyre Cultural Centre				75,000,000	75,000,000	-	-	-		100,000,000	100,000,000	120,000,000	-
Tourism Information Support Project (TISP)												207,262,300	86,994,000
Tourism marketing and promotion (Deepening destination marketing)				235,638,888	235,638,888	-	250,000,000	250,000,000		-	-	50,000,000	-
Construction of solar powered electric fences in National Parks, Wildlife Reserves and Nature Sanctuaries				75,000,000	75,000,000	-	-	-		100,000,000	100,000,000	175,000,000	210,000,000
Development of Ecotourism Infrastructure, facilities and services in National Parks, Wildlife Reserves & Nature Sanctuaries				183,311,110	183,311,110	-	116,689,000	116,689,000		250,000,000	250,000,000	400,000,000	1,240,000,000

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Restocking of National Parks, Wildlife Reserves and Sanctuaries				31,638,888	31,638,888	-	50,000,000	50,000,000		200,000,000	200,000,000	582,000,000	391,000,000
Regional Communications Infrastructure	WB		2,559,900,000		2,559,900,000	2,660,657,242	-	2,660,657,242		-	-	-	-
Construction and rehabilitation program of national monuments and heritage sites				75,000,000	75,000,000	-	50,000,000	50,000,000		-	-	-	-
Development of Kamuzu Memorial Park				-	-	-	-	-		150,000,000	150,000,000	100,000,000	100,000,000
Development of Chongoni Rock Art World Heritage Site						-	-			50,000,000	50,000,000	-	-
Malawi Dept of Culture- Cultural Heritage Programme	Norway	Grant	100,035,578	-	100,035,578	103,972,962	-	103,972,962	222,186,455	-	222,186,455	-	-
068 - Construction of Electric Fence & Weather Roads (CC 006)			-		-		8,006,000	8,006,000					
Sustainable Management of Nyika Transfrontier Conservation	Norway	Grant	440,156,542		440,156,542	457,481,031	-	457,481,031	333,279,682		333,279,682		
Total			3,100,092,120	1,637,522,217	4,737,614,337	3,222,111,235	1,064,695,000	4,286,806,235	555,466,137	1,600,000,000	2,155,466,137	5,264,262,300	5,417,994,000
340 -Ministry of Home Affairs													
Construction and Rehabilitation of Police Staff Houses										150,000,000	150,000,000	350,000,000	250,000,000
Construction and Rehabilitation of Immigration Staff Houses				150,000,000	150,000,000	-	75,000,000	75,000,000		100,000,000	100,000,000	125,102,443	-
Computerisation of Fingerprint Bureau				100,000,000	100,000,000	-	50,000,000	50,000,000		-	-	500,000,000	1,000,000,000

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Establishment of National Registration and Identification System (NRB)	CDC	Grant		150,000,000	150,000,000	-	50,000,000	50,000,000	472,500,000	155,000,000	627,500,000	1,500,000,000	4,100,000,000
Computerisation of Border Entry and Exit				100,000,000	100,000,000	-	50,000,000	50,000,000		-	-	330,000,000	-
Water Metering for Police Staff Houses				50,000,000	50,000,000	-	50,000,000	50,000,000		-	-	-	-
Construction of Immigration Staff Houses and Offices				150,000,000	150,000,000	-	100,000,000	100,000,000		-	-	-	-
Total			-	700,000,000	700,000,000	-	375,000,000	375,000,000	472,500,000	405,000,000	877,500,000	2,805,102,443	5,350,000,000
341 - Police													
Community Policing and Security	Ireland	Grant							186,421,307		186,421,307		
Total			-	-	-	-	-	-	186,421,307	-	186,421,307	-	-
342 - Prisons													
Installation of Solar Water Pumps in Prisons										-	-	100,000,000	-
Installation of CCTV Cameras												150,000,000	-
Construction of Maximum Security Prison				150,000,000	150,000,000	-	150,000,000	150,000,000		200,000,000	200,000,000	500,000,000	-
Construction and Rehabilitation of Prison cells and staff houses				1,000,000,000	1,000,000,000	-	500,000,000	500,000,000		300,000,000	300,000,000	400,000,000	-
Sewerage Ponds in Prison				75,000,000	75,000,000	-	75,000,000	75,000,000		-	-	-	-
Total			-	1,225,000,000	1,225,000,000	-	725,000,000	725,000,000	-	500,000,000	500,000,000	1,150,000,000	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
350 - Justice and Constitutional Affairs													
Approach Programme (Democratic Governance SWAP)	Ireland & UNDP	Grant							267,240,375		267,240,375		
Total			-	-	-	-	-	-	267,240,375	-	267,240,375	-	-
360 - Tourism, Wildlife and Culture													
Restocking of National Parks and Wildlife Reserves			-	18,361,112	18,361,112	-	18,361,112	18,361,112		-	-	-	-
Development of Ecotourism Infrastructure, facilities and services in National Parks, Wildlife Reserves & Nature Sanctuaries			-	16,688,890	16,688,890	-	6,688,890	6,688,890		-	-	-	-
Improvement of Access Roads to Resort Areas - Salima			-	18,361,112	18,361,112	-	13,361,112	13,361,112		-	-	-	-
Development of Malawi Institute of Tourism				19,705,557	19,705,557	-	14,221,774	14,221,774		-	-	-	-
Tourism marketing and promotion (Deepening destination marketing)				14,361,112	14,361,112	-	14,361,112	14,361,112		-	-	-	-
Total			-	87,477,783	87,477,783	-	66,994,000	66,994,000	-	-	-	-	-
370 - Labour													
Rehabilitation of Workshop in 7 Technical Schools										200,000,000	200,000,000	500,000,000	2,000,000,000

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Establishment of Labour Market Information Systems				200,000,000	200,000,000	-	200,000,000	200,000,000		-	-	-	-
Modernisation of Trade Test Workshops and Infrastructure				175,000,000	175,000,000	-	175,000,000	175,000,000		150,000,000	150,000,000	500,000,000	120,000,000
Establishment of Community Colleges			-	300,000,000	300,000,000	-	300,000,000	300,000,000		500,000,000	500,000,000	1,500,000,000	1,963,700,000
Rehabilitation and Construction of District Labour Offices											-		500,000,000
Skills development programme	WB	Loan							1,500,000,000		1,500,000,000		
Rehabilitation of Technical Colleges				200,000,000	200,000,000	-	200,000,000	200,000,000		-	-	-	-
Total			-	875,000,000	875,000,000	-	875,000,000	875,000,000	1,500,000,000	850,000,000	2,350,000,000	2,500,000,000	4,583,700,000
390 - Industry and Trade													
Export Enhancement and Diversification Project				32,400,000	32,400,000	-	32,400,000	32,400,000		50,000,000	50,000,000	100,000,000	25,000,000
Construction of One-Stop Service Centre (OSSC) Offices				425,000,000	425,000,000	-	30,924,000	30,924,000		200,000,000	200,000,000	50,000,000	50,000,000
Promoting the development of sustainable Small and Medium -scale (SME) Businesses in Malawi through sector reorganization				50,000,000	50,000,000	-	50,000,000	50,000,000		50,000,000	50,000,000	-	-
Rural Industrialisation- One Village One Product (OVOP)			-	100,000,000	100,000,000	-	100,000,000	100,000,000		100,000,000	100,000,000	150,000,000	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Office Accommodation for Competition and Fair Trading Commission												221,750,000	315,750,000
Strengthening Regulatory Framework for Special Economic Zones (SEZs)												50,000,000	-
United States African Development Foundation(UNDAF)										64,500,000	64,500,000	-	-
Competitiveness and Job Creation Support project	AfDB	Loan	1,484,301,423		1,484,301,423	1,571,934,212	-	1,571,934,212	2,399,614,128	-	2,399,614,128	-	-
Development of a robust Standardization, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi				250,600,000	250,600,000	-	250,600,000	250,600,000		-	-	-	-
Total			1,484,301,423	858,000,000	2,342,301,423	1,571,934,212	463,924,000	2,035,858,212	2,399,614,128	464,500,000	2,864,114,128	571,750,000	390,750,000
400 - Transport and Public Infrastructure													
Acquisition of Airport Navigation Equipment				250,000,000	250,000,000	-	150,000,000	150,000,000		250,000,000	250,000,000	150,000,000	-
Rehabilitation of Railway System				300,000,000	300,000,000	-	150,000,000	150,000,000		400,000,000	400,000,000	400,000,000	150,000,000
Construction of New Mangochi International Airport				50,000,000	50,000,000	-	-	-		-	-	100,000,000	100,000,000
Rehabilitation of Chileka Airport Terminal Building and Security Fence				150,000,000	150,000,000	-	150,000,000	150,000,000		100,000,000	100,000,000	175,000,000	130,000,000

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Capacity Building For the Marine Department				50,000,000	50,000,000	-	25,000,000	25,000,000		50,000,000	50,000,000	25,000,000	-
Acquisition and Modernisation of Fire Fighting Equipment				250,000,000	250,000,000	-	250,000,000	250,000,000		100,000,000	100,000,000	50,000,000	-
Shire-Zambezi Waterway				150,000,000	150,000,000	-	-	-		50,000,000	50,000,000	75,000,000	-
Establishment of One Stop Border Posts (Chiponde and Mchinji)				75,000,000	75,000,000	-	-	-		50,000,000	50,000,000	75,000,000	50,000,000
Automation of Airport Administration System				125,000,000	125,000,000	-	75,000,000	75,000,000		50,000,000	50,000,000	-	-
Upgrading of Geodetic System				50,000,000	50,000,000	-	25,000,000	25,000,000		50,000,000	50,000,000	-	-
Regional Communications Infrastructure	WB	Loan	-	-	-	-	-	-	4,346,880,750	-	4,346,880,750	-	-
Installation of Aids to Navigation on Lake Malawi Programme				50,000,000	50,000,000	-	50,000,000	50,000,000		100,000,000	100,000,000	-	-
Rehabilitation of KIA Terminal Building				75,000,000	75,000,000	-	-	-		75,000,000	75,000,000	-	-
Southern Africa Trade and Transport Facilitation Project	IDA	Grant							1,125,000,000		1,125,000,000		
Rehabilitation of Chileka Runway				150,000,000	150,000,000	-	100,000,000	100,000,000		100,000,000	100,000,000	-	-
067 - Rehabilitation of Terminal Building & Fence (Lilongwe)							75,000,000	75,000,000					
Total			-	1,725,000,000	1,725,000,000	-	1,050,000,000	1,050,000,000	5,471,880,750	1,375,000,000	6,846,880,750	1,050,000,000	430,000,000
420 - Road Fund Administration													

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Liwonde - Naminga (25km)	OFID/GoM	Loan					11,607,596	11,607,596					
Thyolo-Thekerani-Muona-Bangula	Kuwait/BADEA / OFID/GoM	Loan					34,822,789	34,822,789					
Jenda -Embangweni-Edingeni - Euthini	ADFD	Loan					81,253,175	81,253,175					
Ntcheu - Tsangano - Mwanza (est. 140km)	AfDB	Grant					58,037,982	58,037,982					
Zomba - Blantyre (60km)	AfDB/GoM	Loan					81,253,175	81,253,175					
Lumbadzi - Dowa - Chezi - Ntchisi Spur	GoM						278,582,315	278,582,315					
Chiradzulu-Chiringa-Miseu Folo	GoM						116,075,964	116,075,964					
Msulira - Nkhotakota (33km)	GoM						174,113,946	174,113,946					
Lilongwe Old Airport-Kasiya - Santhe road (132km)	GoM						122,653,946	122,653,946					
Mzuzu - Bula - Usisya road	GoM						69,645,579	69,645,579					
Lilongwe - Nsipe (Periodic Maintenance)	EU / GoM	Grant					23,215,193	23,215,193					
Presidential way extension to Area 18 roundabout to Paul Kagame Jct and Parliament Building to Kamuzu Central roundabout	GoM						183,974,718	183,974,718					
Chikwawa - Chapananga - Mwanza (15km)	GoM						183,974,718	183,974,718					

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Lirangwe - Namatumu - Machinga (63km)	GoM						116,075,964	116,075,964					
Bunda - Mitundu							11,607,596	11,607,596					
Area 18 rabout - Area 49 Guilliver							34,822,789	34,822,789					
Total			-	-	-	-	1,581,717,448	1,581,717,448	-	-	-	-	-
430 - Human Rights Commission													
Malawi Human Rights Commission Support Project	Norway & UNDP	Grant							400,545,450		400,545,450		
Ending Violence Against Women (Women Human Rights)	UN Women, UNFPA, & WFP	Grant							90,000,000		90,000,000		
Total			-	-	-	-	-	-	490,545,450	-	490,545,450	-	-
460 - Malawi Electoral Commission													
Malawi Electoral Commission Infrastructure Development Project		Grant								-	-	100,000,000	500,000,000
Gender Electoral System (MEC)	UNDP & UN Women	Grant							22,500,000		22,500,000		
Total			-	-	-	-	-	-	22,500,000	-	22,500,000	100,000,000	500,000,000
470 - Ministry of Mines													
Climate Change and Meterology Capacity Development Project										50,000,000	50,000,000	140,000,000	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Combating deforestation and forest degradation for sustainable rural development					-	-	-	-	-	50,000,000	50,000,000	320,000,000	170,000,000
Improved Forestry Management for Sustainable Livelihoods	EU	Grant	692,904,987	50,000,000	742,904,987	720,177,613	150,000,000	870,177,613	-	50,000,000	50,000,000	50,000,000	-
Community Vitalization and Afforestation in the Middle Shire (COMVAMS)				50,000,000	50,000,000	-	25,000,000	25,000,000	-	50,000,000	50,000,000	-	-
Integrated Waste Management				150,000,000	150,000,000	-	-	-	-	50,000,000	50,000,000	100,000,000	130,000,000
Coal Fired Power Generation (feasibility)				46,443,965	46,443,965	-	-	-	-	-	-	300,000,000	-
Construction of Power Lines to Rural Trading Centres					-	-	-	-	-	50,000,000	50,000,000	-	-
Development of Hydro Power plants at Mpatamanga, Chasombo, Chizuma, Chimgonda, Lower Fufu and Kayelekera				7,323,277	7,323,277	-	7,324,000	7,324,000	-	100,000,000	100,000,000	40,000,000	-
Development of Hydropower Plants at Kholombidzo and Malenga Sites in Malawi	AfDB	Grant	742,150,712	46,443,965	788,594,677	742,150,712	23,000,000	765,150,712	1,375,374,817	50,000,000	1,425,374,817	50,000,000	-
Energy Sector Support Projects	WB	Loan	10,287,900,000		10,287,900,000	10,692,830,049	-	10,692,830,049	11,502,000,000	50,000,000	11,552,000,000	100,000,000	50,000,000
Energy Sector Support Projects	WB	Grant							4,698,000,000		4,698,000,000		
Oil Pipeline and Strategic Storage Facility				211,659,484	211,659,484	-	100,000,000	100,000,000	-	50,000,000	50,000,000	40,000,000	-
Promotion of Biogas Digesters in Malawi					-	-	-	-	-	-	-	50,000,000	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Upgrading of Nkula B Hydro Power Station					-	-	-	-	-	50,000,000	50,000,000	40,000,000	-
Artisanal and Small scale Mining Development Program				175,000,000	175,000,000	-	50,000,000	50,000,000	-	100,000,000	100,000,000	100,000,000	30,000,000
Geological Mapping and Mineral Exploration Programme				120,000,000	120,000,000	-	50,000,000	50,000,000	-	75,000,000	75,000,000	350,000,000	1,080,000,000
Support for Sustainable Small-scale Production of Industrial Minerals and Construction Raw Materials										75,000,000	75,000,000	25,000,000	-
Mining Governance and Growth Support Project	EU	Grant	565,243,817	50,000,000	615,243,817	587,491,720	25,000,000	612,491,720	-	50,000,000	50,000,000	-	-
Decentralized Energy Services	UNDP	Grant							243,337,500		243,337,500		
Sustainable Energy Management	UNDP	Grant							173,250,000		173,250,000		
Line of Credit	INDIA	Loan							2,449,949,850		2,449,949,850		
National Climate Change Programme	UNDP	Grant							629,444,925	-	629,444,925	-	-
Environment Natural Resources project	UNDP	Grant							168,750,000		168,750,000		
Climate Proofing Local Development	UNDP	Grant							610,875,000		610,875,000		
Implementing Urgent Adaptation Priorities	UNDP	Grant							433,147,500		433,147,500		
Africa Climate Adaptation	UNDP	Grant							94,174,650		94,174,650		
Mining Governance and Growth Support Project	WB	Loan	2,743,440,000		2,743,440,000	2,851,421,346	-	2,851,421,346	2,875,500,000	-	1,174,500,000	-	-

PROJECT NAME	Donor	Grant or Loan?	2014/2015 - Approved			2014/2015 - Revised			2015-2016 Estimates			Part 2 Allocation	Part 2 Allocation
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total		
Mining Governance and Growth Support Project	WB	Grant	1,120,560,000		1,120,560,000	1,164,665,057	-	1,164,665,057	1,174,500,000	-	2,875,500,000	-	-
Construction and Refurbishment of Mineral Laboratories				175,000,000	175,000,000	-	50,000,000	50,000,000	-	-	-	-	-
Capacity Enhancement of Department of Climate Change and Meteorological Services				90,706,896	90,706,896	-	50,000,000	50,000,000	-	-	-	-	-
Combating deforestation and Forest Degradation for sustainable rural development				130,663,792	130,663,792	-	50,000,000	50,000,000	-	-	-	-	-
Energy Sector Support Projects	WB	Grant	4,202,100,000		4,202,100,000	4,367,493,964	-	4,367,493,964	-	-	-	-	-
Total			20,354,299,516	1,303,241,379	21,657,540,895	21,126,230,461	580,324,000	21,706,554,461	26,428,304,242	900,000,000	27,328,304,242	1,705,000,000	1,460,000,000
Support to Anti-Corruption Bureau	Norway	Grant	-		-	-		-	444,372,909		444,372,909		
Community Policing and Security Strengthening	Ireland	Grant							186,421,307		186,421,307		
Total			-	-	-	-	-	-	630,794,217	-	630,794,217	-	-
												-	-
TOTAL			147,358,340,433	48,728,000,000	204,912,766,464	152,065,677,790	37,697,236,840	189,762,914,629	173,988,400,064	45,149,000,000	219,464,967,864	74,805,102,443	81,527,887,437

Annex 7: Summary of Approved, Revised Budgets for 2014/15 and Estimates for 2015/16 Financial Year: Recurrent and Development

VOTE	MINISTRY/DEPARTMENT	Approved 2014/15			Revised 2014/15			Estimates 2015/16		
		Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
Statutory Expenditure										
010	Presidency	43,415	0	43,415	33,600	0	33,600	54,000	0	54,000
020	Miscellaneous Other Statutory Payments	15,700,920	0	15,700,920	13,310,600	0	13,310,600	7,880,000	0	7,880,000
030	Pensions and Gratuities	24,880,758	0	24,880,758	25,000,000	0	25,000,000	43,148,000	0	43,148,000
040	Public Debt Charges	80,360,000	0	80,360,000	106,053,818	0	106,053,818	125,497,000	0	125,497,000
Total Statutory Expenditure		120,985,092	0	120,985,092	144,398,018	0	144,398,018	176,579,000	0	176,579,000
Voted Expenditure										
050	State Residences	3,901,396	275,000	4,176,396	4,518,779	125,000	4,643,779	4,564,254	850,000	5,414,254
060	National Audit Office	528,322	0	528,322	642,402	0	642,402	1,357,523	0	1,357,523
070	The Judiciary	3,562,419	999,012	4,561,431	3,734,994	933,813	4,668,807	5,681,326	650,000	6,331,326
080	National Assembly	7,095,624	0	7,095,624	8,145,584	0	8,145,584	8,347,255	0	8,347,255

VOTE	MINISTRY/DEPARTMENT	Approved 2014/15			Revised 2014/15			Estimates 2015/16		
		Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
081	Directorate of Asset Declaration	0	0	0	0	0	0	399,750	0	399,750
090	Office of President & Cabinet	3,810,484	4,800,041	8,610,525	4,741,838	4,883,282	9,625,120	4,036,517	2,559,208	6,595,725
093	Department of Human Resource Management and Development	22,451,432	0	22,451,432	774,002	0	774,002	12,950,408	537,186	13,487,595
097	Civil Service Commission	256,633	0	256,633	299,929	0	299,929	252,049	0	252,049
099	Directorate of Public Procurement	402,043	0	402,043	344,343	0	344,343	368,592	0	368,592
100	Ministry of National Defence	186,602	1,210,000	1,396,602	191,844	875,000	1,066,844	178,062	535,000	713,062
101	Malawi Defence Force	16,572,650	0	16,572,650	18,141,850	0	18,141,850	18,620,622	0	18,620,622
120	Local Government and Rural Development	1,436,876	11,216,867	12,653,743	1,511,078	11,245,969	12,757,047	2,332,512	3,035,233	5,367,746
121	National Local Government Finance Committee	11,393,027	0	11,393,027	11,802,909	0	11,802,909	12,261,710	0	12,261,710
130	Ministry of Lands, Housing and Urban Development	13,079,511	2,840,000	15,919,511	13,305,002	2,460,000	15,765,002	11,382,447	1,145,000	12,527,447
180	Ministry of Youth and Sports	380,428	690,000	1,070,428	413,449	266,676	680,125	549,488	5,442,615	5,992,103
190	Ministry of Agriculture, Irrigation and Water Development	66,697,131	73,968,774	140,665,905	78,954,741	77,470,574	156,425,315	72,576,047	64,142,620	136,718,667

VOTE	MINISTRY/DEPARTMENT	Approved 2014/15			Revised 2014/15			Estimates 2015/16		
		Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
240	Office of the Vice President	966,776	50,000	1,016,776	1,018,173	0	1,018,173	1,345,418	0	1,345,418
250	Ministry of Education, Science & Technology	72,663,943	9,016,248	81,680,192	94,189,616	8,402,454	102,592,070	104,633,036	10,120,337	114,753,372
260	Ministry of Foreign Affairs and International Cooperation	9,337,718	150,000	9,487,718	11,791,235	150,000	11,941,235	13,063,483	350,000	13,413,483
270	Ministry of Finance, Economic Planning and Development	2,134,798	7,735,097	9,869,895	2,400,536	7,954,594	10,355,129	2,761,333	8,820,947	11,582,281
271	Accountant Generals Department	8,571,777	2,000,000	10,571,777	8,986,593	1,250,000	10,236,593	10,302,504	1,250,000	11,552,504
272	Local Development Fund	0	14,107,359	14,107,359	0	13,135,503	13,135,503	0	22,772,031	22,772,031
273	Malawi Revenue Authority	14,404,114	0	14,404,114	12,045,139	0	12,045,139	14,810,344	0	14,810,344
274	Road Fund Administration	8,751,421	17,127,827	25,879,248	8,751,421	15,152,433	23,903,854	14,607,760	30,151,946	44,759,706
275	Subvented Organisations	38,568,654	2,758,000	41,326,654	42,353,372	2,436,000	44,789,372	50,493,000	5,571,720	56,064,720
276	National Statistical Office	0	0	0	0	0	0	1,328,000	546,434	1,874,434
278	Unforeseen Expenditures	1,000,000	0	1,000,000	2,000,000	0	2,000,000	1,800,000	0	1,800,000
279	Financial Intelligence Unit	312,164	0	312,164	319,813	0	319,813	254,128	0	254,128

VOTE	MINISTRY/DEPARTMENT	Approved 2014/15			Revised 2014/15			Estimates 2015/16		
		Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
310	Ministry of Health	44,202,944	6,558,045	50,760,989	58,323,320	6,326,073	64,649,393	66,838,212	14,992,781	81,830,993
320	Ministry of Gender, Children, Disability and Social Welfare	1,513,094	3,961,644	5,474,737	1,702,989	4,084,176	5,787,165	2,535,545	1,144,574	3,680,119
330	Ministry of Information, Tourism and Culture	1,996,138	4,737,614	6,733,752	2,689,726	4,286,806	6,976,532	3,297,640	2,155,466	5,453,107
340	Ministry of Home Affairs and Internal Security	338,126	700,000	1,038,126	416,431	375,000	791,431	1,927,288	877,500	2,804,788
341	Malawi Police Service	12,970,487	0	12,970,487	16,023,366	0	16,023,366	24,175,713	186,421	24,362,134
342	Malawi Prisons Services	2,763,590	1,225,000	3,988,590	3,875,701	725,000	4,600,701	3,656,658	500,000	4,156,658
343	Immigration Department	1,328,164	0	1,328,164	1,470,933	0	1,470,933	1,129,189	0	1,129,189
350	Ministry of Justice and Constitutional Affairs	572,819	0	572,819	615,177	0	615,177	652,789	267,240	920,029
351	Public Prosecution and State Advocate	495,704	0	495,704	566,256	0	566,256	601,317	0	601,317
352	Registrar Generals' Department	348,859	0	348,859	376,899	0	376,899	344,155	0	344,155
353	Administrator Generals' Department	161,625	0	161,625	182,584	0	182,584	235,359	0	235,359
354	Legal Aid Bureau	227,295	0	227,295	271,653	0	271,653	384,662	0	384,662

VOTE	MINISTRY/DEPARTMENT	Approved 2014/15			Revised 2014/15			Estimates 2015/16		
		Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
370	Ministry of Labour and Manpower Development	1,360,917	875,000	2,235,917	1,605,246	875,000	2,480,246	1,867,677	2,350,000	4,217,677
390	Ministry of Industry and Trade	761,073	2,342,301	3,103,374	775,175	2,035,858	2,811,033	946,825	2,864,114	3,810,939
400	Ministry of Transport & Public Works	1,964,953	1,725,000	3,689,953	2,268,698	1,050,000	3,318,698	2,799,837	6,846,881	9,646,717
430	Human Rights Commission	465,764	0	465,764	475,131	0	475,131	408,748	490,545	899,294
460	Malawi Electoral Commission	2,089,112	0	2,089,112	1,853,111	0	1,853,111	2,477,582	22,500	2,500,082
470	Ministry of Natural Resources, Energy and Mining	2,792,702	21,657,541	24,450,242	3,720,143	21,584,890	25,305,034	5,407,909	27,328,304	32,736,213
510	Anti-Corruption Bureau	1,423,486	0	1,423,486	1,872,982	0	1,872,982	1,830,654	630,794	2,461,448
550	Ombudsman	220,938	0	220,938	342,135	0	342,135	270,584	0	270,584
560	Law Commission	423,426	0	423,426	401,096	0	401,096	457,471	0	457,471
Total Voted Expenditure		386,887,159	192,726,370	579,613,530	431,207,395	188,084,101	619,291,497	493,503,381	219,137,400	712,640,781

Annex 8: Summary of Expenditure by Programme for 2015/16 Financial Year: Recurrent and Development

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
1 Agriculture and Food Security								
00	-	7,032,640	0	7,032,640	0	0	0	7,032,640
01	Irrigation Services	0	13,599,398	13,599,398	11,526,887	1,940,000	13,466,887	27,066,286
02	Crop Production and Management	6,000	47,911,659	47,917,659	5,259,284	100,000	5,359,284	53,276,943
03	Agribusiness Development	0	4,154,616	4,154,616	4,149,336	0	4,149,336	8,303,952
04	Fisheries and Aquaculture Services	0	982,178	982,178	831,566	105,849	937,415	1,919,592
05	Agro-processing Development	0	475,316	475,316	473,513	0	473,513	948,829
06	Animal and Livestock Management	3,675	1,204,441	1,208,116	840,631	200,000	1,040,631	2,248,747
07	Agricultural Extension	0	2,038,328	2,038,328	1,773,983	250,000	2,023,983	4,062,311
08	Regulatory Services	0	219,153	219,153	182,630	0	182,630	401,784
09	Food Security	0	18,825,337	18,825,337	163,441	0	163,441	18,988,778
Total Agriculture and Food Security		7,042,315	89,410,426	96,452,741	25,201,271	2,595,849	27,797,120	124,249,861
02 Natural Resources and Environmental Management								

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
00	-	3,375,631	0	3,375,631	0	0	0	3,375,631
02	Forestry Management	0	237,206	237,206	0	150,000	150,000	387,206
03	Management and Support	0	121,469	121,469	0	105,000	105,000	226,469
03	Land Resources	0	3,250,600	3,250,600	3,209,825	0	3,209,825	6,460,425
03	Land Resources	1,140	323,553	324,693	0	140,000	140,000	464,693
04	Meteorological Services	0	130,747	130,747	0	50,000	50,000	180,747
05	Environmental Services	0	2,023,356	2,023,356	1,936,392	50,000	1,986,392	4,009,749
Total Natural Resources and Environmental Management		3,376,771	6,086,932	9,463,703	5,146,217	495,000	5,641,217	15,104,920
03 Tourism and Cultural Development								
00	-	601,853	0	601,853	0	0	0	601,853
01	Tourism Industry Development	0	524,013	524,013	0	400,000	400,000	924,013
02	Wildlife management and Conservation	230,248	989,598	1,219,846	333,280	475,000	808,280	2,028,126
03	Cultural Preservation and Promotion	0	698,440	698,440	222,186	175,000	397,186	1,095,626

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
Total Tourism and Cultural Development		832,101	2,212,051	3,044,152	555,466	1,050,000	1,605,466	4,649,618
04 Water Resources Development, Management and Supply								
00	-	301,378	0	301,378	0	0	0	301,378
01	Water Supply and Sanitation	54,000	4,844,200	4,898,200	4,238,604	640,500	4,879,104	9,777,304
02	Water Resources Development	0	13,900,990	13,900,990	13,610,000	270,000	13,880,000	27,780,990
Total Water Resources Development, Management and Supply		355,378	18,745,190	19,100,568	17,848,604	910,500	18,759,104	37,859,672
05 Industry and Investment Promotion								
00		232,440	0	232,440	0	0	0	232,440
01	Industrial standards and Inspection Services	0	57,152	57,152	0	4,950	4,950	62,102
02	Trade Services	0	134,663	134,663	0	5,560	5,560	140,223
03	Industrial Development and Investment Promotion	0	2,844,954	2,844,954	2,399,614	314,500	2,714,114	5,559,069
03	Industrial Development and Investment	0	223,372	223,372	223,372	0	223,372	446,744
04	Cooperatives Development and Management	0	47,050	47,050	0	3,000	3,000	50,050

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
05	Agro-processing	0	161,000	161,000	0	100,000	100,000	261,000
Total Industry and Investment Promotion		232,440	3,468,192	3,700,633	2,622,986	428,010	3,050,996	6,751,629
06 Social Protection and Disaster Management								
01	Disaster Preparedness, Relief and Rehabilitation	0	121,048	121,048	0	0	0	121,048
02	Social Protection Services	0	211,782	211,782	0	98,000	98,000	309,782
02	Local Development Planning	0	21,800,000	21,800,000	20,800,000	1,000,000	21,800,000	43,600,000
Total Social Protection and Disaster Management		0	22,132,830	22,132,830	20,800,000	1,098,000	21,898,000	44,030,830
07 Health Services								
00	-	2,368	0	2,368	0	0	0	2,368
Total Health Services		2,368	0	2,368	0	0	0	2,368
08 Education and Vocational Training								
00		625,993	0	625,993	0	0	0	625,993
01	Pre-primary and Primary Education	0	508,400	508,400	0	0	0	508,400

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
04	Vocational Training	0	3,066,958	3,066,958	1,500,000	850,000	2,350,000	5,416,958
06	Complementary Basic Education	0	81,000	81,000	0	0	0	81,000
Total Education and Vocational Training		625,993	3,656,358	4,282,351	1,500,000	850,000	2,350,000	6,632,351
09 Community, Youth and Sport Development								
00		1,090,650	0	1,090,650	0	0	0	1,090,650
01	Youth Development Services	0	72,868	72,868	0	50,000	50,000	122,868
01	Youth Development Services	0	203,280	203,280	0	150,000	150,000	353,280
02	Sports Services	0	5,253,626	5,253,626	4,992,615	200,000	5,192,615	10,446,241
03	Economic Empowerment	0	144,193	144,193	0	100,000	100,000	244,193
04	Social Welfare Services	0	1,307,137	1,307,137	894,574	100,000	994,574	2,301,711
Total Community, Youth and Sport Development		1,090,650	6,981,104	8,071,754	5,887,189	600,000	6,487,189	14,558,943
10 Transport, Building and Housing								
00		628,159	0	628,159	0	0	0	628,159

Code			PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
	00	-	185,952	0	185,952	0	0	0	185,952
	01	Building and Housing Services	0	11,101,092	11,101,092	0	900,000	900,000	12,001,092
	02	Air Transport Services	0	6,327,425	6,327,425	5,471,881	725,000	6,196,881	12,524,306
	03	Marine Trnsport Services	0	195,364	195,364	0	150,000	150,000	345,364
	04	Rail Transport Services	0	426,541	426,541	0	400,000	400,000	826,541
	05	Road Transport Services	159,863	44,796,779	44,956,642	15,873,946	14,278,000	30,151,946	75,108,588
	06	Urban Infrastructure Services	525	748,134	748,659	427,659	321,000	748,659	1,497,319
	06	Urbam Infrastructure Services	0	4,835	4,835	0	0	0	4,835
Total Transport, Building and Housing			974,499	63,600,171	64,574,670	21,773,487	16,774,000	38,547,487	103,122,156
11 Information Communication and Technology (ICT)									
	00	-	534,405	0	534,405	0	0	0	534,405
	01	Media and Information Services	15,000	561,343	576,343	0	300,000	300,000	876,343
	02	ICT Development and Management Services	0	364,561	364,561	0	250,000	250,000	614,561

Code			PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
	03	Civic Education	0	62,528	62,528	0	0	0	62,528
	05	Government Information Communication	0	8,938	8,938	0	0	0	8,938
Total Information Communication and Technology (ICT)			549,405	997,369	1,546,774	0	550,000	550,000	2,096,774
12 Research and Development (R&D)									
	00	-	5,798	0	5,798	0	0	0	5,798
	05	Other Research	0	1,989	1,989	0	0	0	1,989
Total Research and Development (R&D)			5,798	1,989	7,787	0	0	0	7,787
13 Mining, Energy Generation and Supply									
	00	-	314,636	0	314,636	0	0	0	314,636
	01	Energy Generation	0	8,296,960	8,296,960	8,190,384	100,000	8,290,384	16,587,344
	02	Energy Supply	0	4,682,182	4,682,182	4,666,537	2,490	4,669,027	9,351,210
	03	Mining Services	0	3,665,067	3,665,067	3,485,616	100,000	3,585,616	7,250,683
	04	Geological Services	0	95,704	95,704	0	0	0	95,704

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
05	Energy Research	0	7,584,991	7,584,991	7,584,991	0	7,584,991	15,169,983
06	Mining Research	0	732,015	732,015	564,384	150,000	714,384	1,446,399
Total Mining, Energy Generation and Supply		314,636	25,056,919	25,371,555	24,491,912	352,490	24,844,402	50,215,958
14								
00	-	288,153	0	288,153	0	0	0	288,153
00		501,152	0	501,152	0	0	0	501,152
01	Economic Planning and Development	0	4,972,471	4,972,471	4,135,947	740,000	4,875,947	9,848,418
02	Fiscal policy management	0	11,563,623	11,563,623	25,602	0	25,602	11,589,225
03	Public Enterprise Management	0	19,996	19,996	0	0	0	19,996
04	Public Finance Management	0	7,286,575	7,286,575	0	1,250,000	1,250,000	8,536,575
05	Auditing Services	0	0	0	0	0	0	0
06	Statistical Services	205,439	1,498,340	1,703,780	546,434	0	546,434	2,250,214
07	Economic, Financial Monitoring and Evaluation	0	294,477	294,477	0	150,000	150,000	444,477

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
07	Economic,Financial Monitoring and Evaluation	0	96,299	96,299	0	0	0	96,299
08	Public Procurement	0	28,975	28,975	0	0	0	28,975
09	Budgeting and Management	0	355,329	355,329	0	150,000	150,000	505,329
10	Economic Affairs Services	0	14,810,344	14,810,344	0	0	0	14,810,344
10	Economic Affairs Services	4,019	2,968,541	2,972,560	2,880,000	0	2,880,000	5,852,560
11	Revenue Management and Development	0	49,140	49,140	0	0	0	49,140
12	Debt and Aid Management	0	1,377,298	1,377,298	739,398	0	739,398	2,116,696
13	Pensions	0	127,735	127,735	0	0	0	127,735
14	Specialised Auditing Services	0	13,469	13,469	0	0	0	13,469
15	Compliance Auditing Services	0	25,504	25,504	0	0	0	25,504
Total Economic and Financial Management		998,763	45,488,114	46,486,877	8,327,382	2,290,000	10,617,382	57,104,258
15 Security Services								
00	-	12,539,622	0	12,539,622	0	0	0	12,539,622

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
00		13,629,042	0	13,629,042	0	0	0	13,629,042
01	Crime Policing	0	3,766,074	3,766,074	186,421	150,000	336,421	4,102,495
02	Immigration Services	0	296,189	296,189	0	100,000	100,000	396,189
03	Prison Services	0	1,843,115	1,843,115	0	500,000	500,000	2,343,115
04	Public Order	128,880	5,719,648	5,848,528	0	0	0	5,848,528
04	HR Development and Management	0	582,500	582,500	0	0	0	582,500
05	Defence	0	1,256,809	1,256,809	0	0	0	1,256,809
Total Security Services		26,297,544	13,464,335	39,761,879	186,421	750,000	936,421	40,698,300
16 Governance and rule of Law								
00		6,261,532	0	6,261,532	0	0	0	6,261,532
00	-	323,326	14,821	338,147	0	0	0	338,147
01	Judicial services	1,798,690	2,283,698	4,082,388	0	650,000	650,000	4,732,388
02	Legal Services	0	1,232,284	1,232,284	267,240	0	267,240	1,499,524

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
02	Legal Service	0	82,625	82,625	0	0	0	82,625
03	Electoral Services	0	30,361	30,361	0	0	0	30,361
03	Civic Education	0	758,480	758,480	22,500	0	22,500	780,980
04	Anti Corruption	0	355,711	355,711	0	0	0	355,711
05	Parliamentary Services	0	4,062,105	4,062,105	0	0	0	4,062,105
06	Human Rights	89,250	1,545,098	1,634,348	1,564,754	0	1,564,754	3,199,101
07	National Public Events	0	0	0	0	0	0	0
07	Cabinet Services	0	357,833	357,833	0	35,000	35,000	392,833
08	Asset Declaration	0	55,062	55,062	0	0	0	55,062
Total Governance and rule of Law		8,472,798	10,778,079	19,250,876	1,854,494	685,000	2,539,494	21,790,370
17 Public Administration								
00	-	21,516,249	6,179	21,522,428	0	0	0	21,522,428
00		16,603,598	0	16,603,598	0	0	0	16,603,598

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
01	Presidential Office	964,836	2,171,278	3,136,114	0	0	0	3,136,114
02	Internal Monitoring and Evaluation	0	6,900	6,900	0	0	0	6,900
03	Management and Support Services	0	358,537	358,537	0	0	0	358,537
03	Management & Support Services	0	2,923,234	2,923,234	0	100,000	100,000	3,023,234
03	Management and Support	0	741,530	741,530	0	535,000	535,000	1,276,530
03	Management and Support Services	675,574	33,948,499	34,624,073	6,649,391	1,707,614	8,357,006	42,981,079
03	Management and Support Services	0	74,149	74,149	0	0	0	74,149
04	Public Finance Management	0	8,551	8,551	0	0	0	8,551
04	HR Development and Management	45,016	14,237,947	14,282,963	11,884,702	0	11,884,702	26,167,665
04	HR Development and Evaluation	0	7,409	7,409	0	0	0	7,409
04	Human Resources Management and Development	0	6,200	6,200	0	0	0	6,200
04	Human Resource Development	0	80,543	80,543	0	0	0	80,543
04	HR Development and Management	0	104,505	104,505	0	0	0	104,505

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
04	Human Resource Development and Management	0	17,861	17,861	0	0	0	17,861
04	Library Services	0	4,302	4,302	0	0	0	4,302
05	Foreign Affairs	0	5,447,797	5,447,797	0	350,000	350,000	5,797,797
06	Public Sector Reform	0	469,263	469,263	0	50,000	50,000	519,263
07	Internal Monitoring and Evaluation	0	1,601,587	1,601,587	1,118,684	277,537	1,396,221	2,997,807
08	Local Government Services	0	718,243	718,243	155,357	0	155,357	873,600
09	Public Relations	0	72,726	72,726	0	0	0	72,726
Total Public Administration		39,805,274	63,007,239	102,812,513	19,808,134	3,020,151	22,828,285	125,640,798
18 Employment, Manpower Development & Labour Affairs								
00		289,006	0	289,006	0	0	0	289,006
01	Employment and Labour Relations	0	91,490	91,490	0	0	0	91,490
02	Occupational Safety and Health Service	0	47,349	47,349	0	0	0	47,349
03	Social Security	0	21,296	21,296	0	0	0	21,296

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
05	Other Labour Services	0	0	0	0	0	0	0
Total Employment, Manpower Development & Labour Affairs		289,006	160,136	449,142	0	0	0	449,142
19 Statutory Services								
01	Pensions and Gratuities	0	43,148,000	43,148,000	0	0	0	43,148,000
02	Public Debt	0	125,497,000	125,497,000	0	0	0	125,497,000
03	Other Statutory Services	0	56,064,720	56,064,720	2,971,720	2,600,000	5,571,720	61,636,440
Total Statutory Services		0	224,709,720	224,709,720	2,971,720	2,600,000	5,571,720	230,281,440
20 Management and Administration								
00	-	13,744,003	0	13,744,003	0	0	0	13,744,003
00		2,355,271	0	2,355,271	0	0	0	2,355,271
01	Management, Planning and M&E	0	634,391	634,391	0	0	0	634,391
01	Management, Planning and M & E	21,137	9,461,039	9,482,176	0	0	0	9,482,176
02	Finance and Audit	14,598	415,531	430,129	0	0	0	430,129

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
03	Human Resource & Staff Development	4,327	1,874,042	1,878,368	0	0	0	1,878,368
03	Human Resource and Staff Development	0	28,352	28,352	0	0	0	28,352
04	Cross cutting Education Issues	0	668,644	668,644	0	0	0	668,644
05	Medical Research	0	22,384	22,384	0	0	0	22,384
06	ITC Services	0	203,102	203,102	0	0	0	203,102
06	IT and Communication Services	0	38,171	38,171	0	0	0	38,171
06	IT Communication and Services	0	16,163	16,163	0	0	0	16,163
07	HIV/AIDS at work place	0	6,854	6,854	0	0	0	6,854
Total Management and Administration		16,139,335	13,368,672	29,508,007	0	0	0	29,508,007
21 Specialised Audit Services								
00	-	208,316	0	208,316	0	0	0	208,316
01	Performance Audit Services	0	15,371	15,371	0	0	0	15,371
02	IT Audit Services	0	12,595	12,595	0	0	0	12,595

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
Total Specialised Audit Services		208,316	27,966	236,282	0	0	0	236,282
22 Regularity Audit Services								
00	-	0	160,935	160,935	0	0	0	160,935
Total Regularity Audit Services		0	160,935	160,935	0	0	0	160,935
23 Basic Education								
00		72,004,596	0	72,004,596	0	0	0	72,004,596
01	Early Childhood Development	0	750,000	750,000	0	750,000	750,000	1,500,000
02	Complementary Basic Education	0	100,200	100,200	0	0	0	100,200
03	Primary Education	0	221,059	221,059	0	0	0	221,059
04	Primary Teacher Training	0	3,465,521	3,465,521	0	0	0	3,465,521
Total Basic Education		72,004,596	4,536,780	76,541,376	0	750,000	750,000	77,291,376
24 Secondary Education								
00		14,259,905	0	14,259,905	0	0	0	14,259,905

Code			PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
	01	Secondary Education	1,520,203	16,251,403	17,771,606	6,520,337	1,850,000	8,370,337	26,141,942
	02	Secondary Teacher Education	0	527,463	527,463	0	0	0	527,463
Total Secondary Education			15,780,107	16,778,866	32,558,973	6,520,337	1,850,000	8,370,337	40,929,310
25 Higher Education									
	00	Higher Education	0	1,030,205	1,030,205	0	1,000,000	1,000,000	2,030,205
Total Higher Education			0	1,030,205	1,030,205	0	1,000,000	1,000,000	2,030,205
26 Health Technical Services and Health Infrastructure Development									
	00	-	1,787,253	0	1,787,253	0	0	0	1,787,253
	01	Medical Infrastructure	0	30,000	30,000	0	0	0	30,000
	02	Medical and Pharmaceutical Supplies	0	887,748	887,748	0	0	0	887,748
	03	Health Infrastructure Projects	0	13,324,061	13,324,061	6,824,061	6,500,000	13,324,061	26,648,122
	04	Medical Diagnostics Services	0	354,401	354,401	0	0	0	354,401
Total Health Technical Services and Health Infrastructure Development			1,787,253	14,596,210	16,383,463	6,824,061	6,500,000	13,324,061	29,707,524

Code		PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
27 Preventive Health Services								
00	-	8,781,441	0	8,781,441	0	0	0	8,781,441
01	Expanded Program on Immunisation	0	927,850	927,850	0	0	0	927,850
02	Health Promotion Services	0	1,775,031	1,775,031	1,668,720	0	1,668,720	3,443,751
03	Community Based Health Services	0	13,608	13,608	0	0	0	13,608
05	Disease Control	0	2,748,516	2,748,516	0	0	0	2,748,516
06	Environmental Health	0	174,170	174,170	0	0	0	174,170
Total Preventive Health Services		8,781,441	5,639,176	14,420,616	1,668,720	0	1,668,720	16,089,336
28 Curative Health Services								
00	-	20,919,096	0	20,919,096	0	0	0	20,919,096
01	HIV/AIDS	0	4,982,506	4,982,506	0	0	0	4,982,506
02	Nutrition Services	0	112,678	112,678	0	0	0	112,678
03	Primary Health Curative Services	0	368,162	368,162	0	0	0	368,162

Code			PE	ORT	Total	Dev Part 1	Dev Part 2	Total	Grand Total
	05	Tertiary Health Curative Services	0	195,015	195,015	0	0	0	195,015
	07	Reproductive Health Services	0	134,380	134,380	0	0	0	134,380
	09	Nursing Services	0	34,342	34,342	0	0	0	34,342
Total Curative Health Services			20,919,096	5,827,083	26,746,179	0	0	0	26,746,179
29 Management for Human Resources for Health									
	00	-	301,074	0	301,074	0	0	0	301,074
	01	Human Resource Management	0	54,776	54,776	0	0	0	54,776
Total Management for Human Resources for Health			301,074	54,776	355,850	0	0	0	355,850

Annex 9: Summary of Expenditure by Programme for 2015/16 Financial Year: Development

Code	Description	Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
		Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
01	Agriculture and Food Security									
	01 Irrigation Services	19,582,004	2,264,121	21,846,125	18,809,705	2,172,730	20,982,435	11,526,887	1,940,000	13,466,887
	02 Crop Production and Management	5,668,073	312,808	5,980,881	4,606,310	332,118	4,938,428	5,259,284	100,000	5,359,284
	03 Agribusiness Development	567,127	35,200	602,327	567,127	14,080	581,207	4,149,336	0	4,149,336
	04 Fisheries and Aquaculture Services	103,132	75,246	178,378	103,132	37,623	140,755	831,566	105,849	937,415
	05 Agro-processing Development	211,762	0	211,762	211,762	0	211,762	473,513	0	473,513
	06 Animal and Livestock Management	251,449	559,174	810,623	251,449	193,648	445,096	840,631	200,000	1,040,631
	07 Agricultural Extension	2,570,935	144,000	2,714,935	7,223,620	57,600	7,281,220	1,773,983	250,000	2,023,983
	08 Regulatory Services	171,097	24,093	195,191	171,097	13,476	184,573	182,630	0	182,630
	09 Food Security	37,116	0	37,116	37,116	0	37,116	163,441	0	163,441
	Total Agriculture and Food Security	29,162,696	3,414,642	32,577,338	31,981,319	2,821,274	34,802,594	25,201,271	2,595,849	27,797,120
02	Natural Resources and Environmental Management									

Code	Description		Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
			Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
	02	Forestry Management	692,905	230,664	923,569	720,178	225,000	945,178	0	150,000	150,000
	03	Land Resources	0	111,054	111,054	0	111,054	111,054	0	140,000	140,000
	03	Land Resources	3,686,793	35,000	3,721,793	3,686,793	25,000	3,711,793	3,209,825	0	3,209,825
	03	Management and Support	0	213,946	213,946	0	133,946	133,946	0	105,000	105,000
	04	Meteorological Services	0	90,707	90,707	0	50,000	50,000	0	50,000	50,000
	05	Environmental Services	0	150,000	150,000	0	0	0	1,936,392	50,000	1,986,392
Total Natural Resources and Environmental Management			4,379,698	831,371	5,211,069	4,406,971	545,000	4,951,971	5,146,217	495,000	5,641,217
03	Tourism and Cultural Development										
	01	Tourism Industry Development	0	497,572	497,572	0	375,000	375,000	0	400,000	400,000
	02	Wildlife management and Conservation	440,157	289,950	730,107	457,481	174,695	632,176	333,280	475,000	808,280
	03	Cultural Preservation and Promotion	100,036	150,000	250,036	103,973	125,000	228,973	222,186	175,000	397,186
Total Tourism and Cultural Development			540,192	937,522	1,477,714	561,454	674,695	1,236,149	555,466	1,050,000	1,605,466

Code	Description	Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
		Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
04	Water Resources Development, Management and Supply									
	01 Water Supply and Sanitation	16,905,000	1,019,063	17,924,063	17,570,378	723,357	18,293,735	4,238,604	640,500	4,879,104
	02 Water Resources Development	17,146,500	664,182	17,810,682	17,821,383	622,490	18,443,873	13,610,000	270,000	13,880,000
	Total Water Resources Development, Management and Supply	34,051,500	1,683,245	35,734,745	35,391,761	1,345,847	36,737,608	17,848,604	910,500	18,759,104
05	Industry and Investment Promotion									
	01 Industrial standards and Inspection Services	0	32,400	32,400	0	32,400	32,400	0	4,950	4,950
	02 Trade Services	0	250,600	250,600	0	250,600	250,600	0	5,560	5,560
	03 Industrial Development and Investment	0	0	0	0	0	0	223,372	0	223,372
	03 Industrial Development and Investment Promotion	1,484,301	475,000	1,959,301	1,571,934	80,924	1,652,858	2,399,614	314,500	2,714,114
	04 Cooperatives Development and Management	0	0	0	0	0	0	0	3,000	3,000
	05 Agro-processing	0	100,000	100,000	0	100,000	100,000	0	100,000	100,000

Code	Description		Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
			Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
Total Industry and Investment Promotion			1,484,301	858,000	2,342,301	1,571,934	463,924	2,035,858	2,622,986	428,010	3,050,996
06	Social Protection and Disaster Management										
	02	Local Development Planning	4,830,000	0	4,830,000	5,020,108	0	5,020,108	20,800,000	1,000,000	21,800,000
	02	Social Protection Services	0	141,563	141,563	0	170,625	170,625	0	98,000	98,000
Total Social Protection and Disaster Management			4,830,000	141,563	4,971,563	5,020,108	170,625	5,190,733	20,800,000	1,098,000	21,898,000
07	Health Services										
	04	Medical infrastructure, equipment	458,045	6,100,000	6,558,045	458,045	5,868,029	6,326,073	0	0	0
Total Health Services			458,045	6,100,000	6,558,045	458,045	5,868,029	6,326,073	0	0	0
08	Education and Vocation Training										
	02	Secondary Education	0	1,670,875	1,670,875	0	1,220,875	1,220,875	0	0	0
	03	Tertiary Education	0	779,125	779,125	0	629,125	629,125	0	0	0
	04	Vocational Training	0	675,000	675,000	0	811,000	811,000	1,500,000	850,000	2,350,000

Code	Description		Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
			Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
	05	Teacher Training	5,641,248	750,000	6,391,248	5,863,287	600,000	6,463,287	0	0	0
Total Education and Vocational Training			5,641,248	3,875,000	9,516,248	5,863,287	3,261,000	9,124,287	1,500,000	850,000	2,350,000
09	Community Youth and Sports Development										
	01	Youth Development Services	0	125,000	125,000	0	125,000	125,000	0	50,000	50,000
	01	Youth Development Servises	0	0	0	0	0	0	0	150,000	150,000
	02	Sports Services	0	375,000	375,000	0	239,277	239,277	4,992,615	200,000	5,192,615
	03	Economic Empowerment	0	315,000	315,000	0	27,399	27,399	0	100,000	100,000
	04	Social Welfare Services	3,645,081	50,000	3,695,081	3,788,551	0	3,788,551	894,574	100,000	994,574
Total Community, Youth and Sport Development			3,645,081	865,000	4,510,081	3,788,551	391,676	4,180,227	5,887,189	600,000	6,487,189
10	Transport, Building and Housing										
	01	Building and Housing Services	0	2,515,000	2,515,000	0	2,215,000	2,215,000	0	900,000	900,000
	02	Air Transport Services	0	850,000	850,000	0	580,000	580,000	5,471,881	725,000	6,196,881

Code	Description		Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
			Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
	03	Marine Transport Services	0	250,000	250,000	0	95,000	95,000	0	150,000	150,000
	04	Rail Transport Services	0	300,000	300,000	0	150,000	150,000	0	400,000	400,000
	05	Road Transport Services	9,587,266	7,800,000	17,387,266	9,964,247	5,347,624	15,311,872	15,873,946	14,278,000	30,151,946
	06	Urban Infrastructure Services	4,777,359	3,500,000	8,277,359	4,965,395	2,650,000	7,615,395	427,659	321,000	748,659
Total Transport, Building and Housing			14,364,624	15,215,000	29,579,624	14,929,642	11,037,624	25,967,267	21,773,487	16,774,000	38,547,487
11	Information Communication and Technology (ICT)										
	01	Media and Information Services	2,559,900	300,000	2,859,900	2,660,657	190,000	2,850,657	0	300,000	300,000
	02	ICT Development and Management Services	0	0	0	0	0	0	0	250,000	250,000
Total Information Communication and Technology (ICT)			2,559,900	300,000	2,859,900	2,660,657	190,000	2,850,657	0	550,000	550,000
13	Mining, Energy Generation and Supply										
	01	Energy Generation	14,490,000	92,888	14,582,888	15,060,324	23,000	15,083,324	8,190,384	100,000	8,290,384

Code	Description		Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
			Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
	02	Energy Supply	0	211,659	211,659	0	100,000	100,000	4,666,537	2,490	4,669,027
	03	Mining Services	4,429,244	520,000	4,949,244	4,481,914	175,000	4,656,914	3,485,616	100,000	3,585,616
	05	Energy Research	742,151	7,323	749,474	742,151	7,324	749,475	7,584,991	0	7,584,991
	06	Mining Research	0	0	0	0	0	0	564,384	150,000	714,384
Total Mining, Energy Generation and Supply			19,661,395	831,871	20,493,265	20,284,389	305,324	20,589,713	24,491,912	352,490	24,844,402
14	Economic and Financial Management										
	01	Economic Planning and Development	0	652,446	652,446	0	675,000	675,000	4,135,947	740,000	4,875,947
	02	Fiscal Policy Management	100,000	0	100,000	100,000	0	100,000	25,602	0	25,602
	04	Public Finance Management	0	2,000,000	2,000,000	0	1,250,000	1,250,000	0	1,250,000	1,250,000
	06	Statistical Services	954,738	50,000	1,004,738	992,317	0	992,317	546,434	0	546,434
	07	Economic, Financial Monitoring and Evaluation	190,113	81,291	271,404	197,595	57,581	255,176	0	150,000	150,000
	09	Budgeting and Management	0	75,000	75,000	0	75,000	75,000	0	150,000	150,000

Code	Description		Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
			Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
	10	Economic Affairs Services	5,071,500	0	5,071,500	5,271,113	0	5,271,113	2,880,000	0	2,880,000
	12	Debt and Aid Management	560,009	0	560,009	585,987	0	585,987	739,398	0	739,398
Total Economic and Financial Management			6,876,360	2,858,737	9,735,097	7,147,013	2,057,581	9,204,594	8,327,382	2,290,000	10,617,382
15	Security Services										
	01	Crime Policing	0	150,000	150,000	0	100,000	100,000	186,421	150,000	336,421
	02	Immigration Services	0	400,000	400,000	0	225,000	225,000	0	100,000	100,000
	03	Prison Services	0	1,225,000	1,225,000	0	725,000	725,000	0	500,000	500,000
	05	Defence	0	1,210,000	1,210,000	0	875,000	875,000	0	0	0
Total Security Services			0	2,985,000	2,985,000	0	1,925,000	1,925,000	186,421	750,000	936,421
16	Governance and Rule of Law										
	01	Judicial services	249,012	750,000	999,012	258,813	675,000	933,813	0	650,000	650,000
	02	Legal Services	0	0	0	0	0	0	267,240	0	267,240

Code	Description		Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
			Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
	03	Civic Education	0	0	0	0	0	0	22,500	0	22,500
	06	Human Rights	791,207	0	791,207	822,411	0	822,411	1,564,754	0	1,564,754
	07	Cabinet Services	0	0	0	0	0	0	0	35,000	35,000
Total Governance and rule of Law			1,040,219	750,000	1,790,219	1,081,224	675,000	1,756,224	1,854,494	685,000	2,539,494
17	Public Administration										
	01	Presidential Office	0	50,000	50,000	0	0	0	0	0	0
	03	Management & Support Services	0	75,000	75,000	0	75,000	75,000	0	100,000	100,000
	03	Management and Support	0	0	0	0	0	0	0	535,000	535,000
	03	Management and Support Services	3,935,701	645,950	4,581,651	4,333,127	281,651	4,614,779	6,649,391	1,707,614	8,357,006
	03	Management and Support Services	0	400,000	400,000	0	200,000	200,000	0	0	0
	04	HR Development and Management	127,647	32,575	160,222	127,647	13,375	141,022	11,884,702	0	11,884,702
	05	Foreign Affairs	0	150,000	150,000	0	150,000	150,000	0	350,000	350,000

Code	Description		Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
			Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
	06	Public Sector Reform	0	50,000	50,000	0	25,000	25,000	0	50,000	50,000
	07	Internal Monitoring and Evaluation	1,531,465	35,955	1,567,419	1,647,886	16,324	1,664,209	1,118,684	277,537	1,396,221
	08	Local Government Services	10,266,867	1,950,000	12,216,867	10,670,969	1,075,000	11,745,969	155,357	0	155,357
	10	IT Support	0	175,000	175,000	0	50,000	50,000	0	0	0
Total Public Administration			15,861,680	3,564,480	19,426,160	16,779,629	1,886,350	18,665,979	19,808,134	3,020,151	22,828,285
18	Employment, Manpower Development and Labour Affairs										
	05	Other Labour Services	0	200,000	200,000	0	64,000	64,000	0	0	0
Total Employment, Manpower Development & Labour Affairs			0	200,000	200,000	0	64,000	64,000	0	0	0
19	Statutory Services										
	03	Other Statutory Services	0	2,758,000	2,758,000	0	2,436,000	2,436,000	2,971,720	2,600,000	5,571,720
Total Statutory Services			0	2,758,000	2,758,000	0	2,436,000	2,436,000	2,971,720	2,600,000	5,571,720

Code	Description		Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
			Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
23	Basic Education										
	01	Early Childhood Development	0	0	0	0	39,167	39,167	0	750,000	750,000
Total Basic Education			0	0	0	0	39,167	39,167	0	750,000	750,000
24	Secondary Education										
	01	Secondary Education	0	0	0	0	0	0	6,520,337	1,850,000	8,370,337
Total Secondary Education			0	0	0	0	0	0	6,520,337	1,850,000	8,370,337
25	Higher Education										
	00	Higher Education	0	0	0	0	0	0	0	1,000,000	1,000,000
Total Higher Education			0	0	0	0	0	0	0	1,000,000	1,000,000
26	Health Technical Services and Health Infrastructure										
	03	Health Infrastructure Projects	0	0	0	0	0	0	6,824,061	6,500,000	13,324,061
Total Health Technical Services and Health Infrastructure Development			0	0	0	0	0	0	6,824,061	6,500,000	13,324,061

Code	Description		Approved- 2014/15			Revised - 2014/15			Estimate - 2015/16		
			Part 1	Part 2	Total	Part 1	Part 2	Total	Part 1	Part 2	Total
27	Preventive Health Services										
	02	Health Promotion Services	0	0	0	0	0	0	1,668,720	0	1,668,720
Total Preventive Health Services			0	0	0	0	0	0	1,668,720	0	1,668,720

Annex 10: Summary of 2015/16 Budget Estimates at Item Level-Recurrent and Capital Expenditure (K)

Code	Description	Approved 2014/15 K	Revised 2014/15 K	Estimate 2015/16 K	Change between 2014/15 Approved and 2015/16 Estimates
01 -	Domestic Interest Payments	0	0	101,000,000,000	0.00 %
02 -	Foreign Interest Payments	0	0	24,497,000,000	0.00 %
05 -	Pensions	16,780,757,992	16,646,394,285	12,207,620,633	-27.25 %
06 -	Gratuities	8,100,000,000	8,353,605,715	30,813,379,367	280.41 %
07 -	Compensations	12,250,919,853	12,200,599,817	2,655,300,000	-78.33 %
08 -	Refunds	39,152,180	38,552,180	202,500	-99.48 %
10 -	Salaries	146,179,048,238	176,383,020,453	201,994,206,813	38.18 %
11 -	Other Allowances	12,942,718,192	13,142,458,872	21,017,567,029	62.39 %
12 -	Foreign Allowance and Benefits	3,435,777,904	4,964,604,249	4,175,184,181	21.52 %
21 -	Internal Travel	23,722,286,272	23,934,973,969	21,201,592,199	-10.63 %
22 -	External Travel	4,787,552,904	4,530,938,566	4,862,373,542	1.56 %
23 -	Public Utilities	7,204,053,090	7,618,323,640	7,253,559,199	0.69 %
24 -	Office Supplies and Expenses	10,092,998,248	9,690,787,632	13,337,247,178	32.14 %
25 -	Medical Supplies and Expenses	17,886,513,586	18,091,925,885	21,593,114,158	20.72 %
26 -	Rents	5,842,458,527	6,650,317,897	6,880,319,854	17.76 %
27 -	Education Supplies and Expenses	6,375,421,813	6,705,284,954	6,628,203,934	3.96 %
28 -	Training Expenses	6,960,276,524	5,390,979,949	12,785,051,891	83.69 %

Code	Description	Approved 2014/15 K	Revised 2014/15 K	Estimate 2015/16 K	Change between 2014/15 Approved and 2015/16 Estimates
29 -	Acquisition of Technical Services	55,186,625,739	60,338,937,871	78,814,654,388	42.81 %
30 -	Insurance Expenses	367,670,449	314,342,358	3,238,033,299	780.69 %
31 -	Agricultural Inputs	4,365,866,502	4,369,662,364	16,519,932,803	278.39 %
32 -	Food and Rations	5,431,615,600	5,321,612,786	5,255,338,982	-3.25 %
33 -	Other Goods and Services	11,988,772,365	12,257,193,029	10,824,818,413	-9.71 %
34 -	Motor Vehicle Running Expenses	13,316,363,312	13,690,158,802	13,455,747,272	1.05 %
35 -	Routine Maintenance of Assets	26,751,747,674	24,959,960,651	12,412,622,379	-53.60 %
36 -	Agricultural Subsidies	39,697,307,782	47,248,392,602	41,500,000,000	4.54 %
37 -	Other Subsidies	7,000,000,000	6,518,688,184	0	-100.00 %
39 -	Grants to International Organisations	2,534,798,835	2,556,991,012	1,891,607,034	-25.37 %
40 -	Grants and Subventions	85,263,095,770	87,310,867,915	119,423,073,317	40.06 %
41 -	Acquisition of Fixed Assets	81,220,761,457	75,792,059,491	88,682,031,040	9.19 %
61 -	Public Services Loans	4,514,061,221	2,614,061,221	4,300,000,000	-4.74 %
Grand Total		620,238,622,029	657,635,696,349	889,219,781,404	43.37 %

Annex 11: Revenue Overview

TYPE OF TAX	2014/15 Approved	2015/16 Estimates	2016/17 Projections	2017/18 Projections
1. PAYE	120,853,757,775.34	156,650,122,063.66	182,791,308,635.20	219,349,570,362.23
2. COMPANY TAX				
a. Company Assessment	11,082,645,313.59	13,631,653,735.72	16,762,501,036.81	20,115,001,244.17
b. Provisional Tax	49,768,038,094.29	61,214,686,855.98	75,274,157,617.61	90,328,989,141.14
3. WITHHOLDING TAX	41,305,360,017.04	50,805,592,820.96	62,474,357,025.77	74,969,228,430.93
4. IMPORT DUTY	50,370,543,306.51	61,452,062,833.94	76,185,446,751.09	91,422,536,101.31
5. VAT				
a. Import VAT	85,262,854,427.79	99,757,539,680.51	128,960,067,322.03	154,752,080,786.44
b. Domestic VAT	69,163,550,104.23	82,996,260,125.08	104,609,869,532.65	125,531,843,439.18
6. MISCELLANEOUS DUTIES	557,912,318.63	680,653,028.73	843,842,381.93	1,012,610,858.32
7. EXCISE DUTIES				
a. Import Excise	35,560,492,790.36	41,605,776,564.72	53,785,245,345.42	64,542,294,414.51
b. Local Excise	17,486,679,143.40	22,584,014,972.08	26,448,602,204.39	31,738,322,645.27
8. OTHER TAXES				
a. Fringe Benefit	5,506,936,694.87	6,718,462,767.74	8,329,241,750.99	9,995,090,101.19
b. Non-Resident Tax	4,067,166,461.06	4,961,943,082.49	6,151,589,272.35	7,381,907,126.82
c. Penalties	468,200,465.98	571,204,568.50	708,153,204.80	849,783,845.76
d. Dividend Tax	3,240,645,300.32	3,953,587,266.39	4,901,476,016.74	5,881,771,220.08
e. Turn over tax	11,592,225.66	14,142,515.31	17,533,241.31	21,039,889.58
f. Tax arrears	-	-	-	-
g. Prepayments	-	-	-	-
Gross Collection	494,706,374,439.08	607,597,702,881.82	748,243,391,339.10	897,892,069,606.93

TYPE OF TAX	2014/15 Approved	2015/16 Estimates	2016/17 Projections	2017/18 Projections
Tax Refunds	11,872,952,986.54	15,189,942,572.05	18,706,084,783.48	22,447,301,740.17
				-
Net tax collection	482,833,421,452.54	592,407,760,309.77	729,537,306,555.63	875,444,767,866.75
Departmental Receipts and Treasury Fund	14,290,453,725.39	15,600,000,000.00	20,578,253,364.56	24,693,904,037.48
Road Levy	10,415,104,943.80	18,798,125,932.56	14,997,751,119.07	17,997,301,342.88
Parastatal dividends	14,500,000,000.00	20,400,000,000.00	20,880,000,000.00	25,056,000,000.00
Rural Electrification Levy	11,073,042,999.10	13,287,651,598.93	15,945,181,918.71	19,134,218,302.45
Storage Levy	1,450,000,000.00	1,450,000,000.00	1,450,000,000.00	1,740,000,000.00
Road Tax	3,455,076,096.69	4,146,091,316.03	4,975,309,579.23	5,970,371,495.08
				-
Non Tax Total	55,183,677,764.98	73,681,868,847.51	78,826,495,981.57	94,591,795,177.89
TOTAL REVENUES (NET)	538,017,099,217.52	666,089,629,157.28	808,363,802,537.20	970,036,563,044.64

Annex 12: Summary of Off-Budget Support to Malawi

OFF-BUDGET SUPPORT TO MALAWI – JULY 2015 TO JUNE 2016

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

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

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

Out of a total of MK459,905 billion in direct project support expected in 2014/15 Financial Year, MK151,638 billion will make use of Government systems. The remaining MK308,266 billion will be provided outside Government systems. Out of the MK308,266 billion, MK122,301 billion

is expected to be channelled through NGOs operating in Malawi and some proportion will be managed by the Development Partners themselves. However, it should be noted here that the volume of extra-budgetary support expected in 2015/16 Financial Year might be more than presented here since projected support for several projects has not been provided by some Development Partners.

Data Collection

The data presented here was collected through the Commonwealth Debt Recording and Management System (CS-DRMS) and the Aid Management Platform (AMP) which are fed with aid data from Development Partners who report to the Ministry of Finance. Since extra-budgetary support is funded outside Government financial management systems, the amounts are difficult to verify. Their accuracy is dependent on the compliance of Development Partners in submitting accurate projections to the Ministry of Finance. The tables below provide a summary and detailed breakdown of extra-budgetary support from Malawi's Development Partners in 2015/16 Financial Years.

SUMMARY TABLE OF DIRECT PROJECT SUPPORT FROM DEVELOPMENT PARTNERS	
	2015/15FY Estimates (MWK million)
I) DIRECT PROJECT SUPPORT TO GOVERNMENT AGENCIES ON-BUDGET (PART 1 DEVELOPMENT PROJECTS)	151,638
GRANTS	52,922
LOANS	98,716
II) DIRECT PROJECT SUPPORT TO GOVERNMENT AGENCIES OUTSIDE GOVERNMENT SYSTEMS (OFF-BUDGET PROJECTS)	185,966
GRANTS (DEVELOPMENT)	89,243
GRANTS (RECURRENT)	96,723
III) PROJECT SUPPORT CHANNELLED THROUGH NON-GOVERNMENTAL ORGANISATIONS AND OTHER PARTNERS	122,301
GRANTS	122,301
TOTAL DIRECT PROJECT SUPPORT	459,905
GRANTS	361,189
LOANS	98,716

Summary Table of Off-budget Support to Malawi (2014/15FY)

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
OFF- BUDGET SUPPORT TO GOVERNMENT INSTITUTIONS		Grants	185,966,256,611		
<i>Of which Development</i>		<i>Grants</i>	<i>89,243,319,969</i>	<i>Development</i>	
<i>Of which Recurrent</i>		<i>Grants</i>	<i>96,722,936,642</i>	<i>Recurrent</i>	
060 - National Audit Office			1,242,808,716		
Strengthening NAO and other domestic accountability institutions	Germany	Grant	1,242,808,716	Recurrent	Economic Governance
Malawi Electoral Commission (MEC)			948,725,325		
Malawi Electoral Cycle Support 2013-2016	UNDP	Grant	948,725,325	Recurrent	Democratic Governance
Malawi Bureau of Standards (MBS)			568,845,450		
Development of Robust SQUAM	UNDP	Grant	568,845,450	Recurrent	Trade, Industry & Private Sector Devt
110 - Department of Economic Planning and Development			8,125,115,476		
Project on capacity enhancement for Public Sector Investment Programming - Phase II	Japan	Grant	655,605,976	Recurrent	Economic Governance
Social Protection	Germany	Grant	745,685,230	Recurrent	Vulnerability, Disaster and Risk Management
Protracted Relief and Recovery Operations (PRRO200692)	WFP, Canada, Japan, Germany, USAID, UN CERF, One UN Fund	Grant	7,155,747,000	Recurrent	Vulnerability, Disaster and Risk Management

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
One Fund Humanitarian	UN Women & One UN Fund	Grant	18,000,000	Recurrent	Vulnerability, Disaster and Risk Management
National and District M&E System improvement	UNICEF	Grant	295,762,500	Recurrent	Economic Governance
111 - National Statistical Office					
017 - National Statistical Systems			211,332,542		
Support to National Statistical Systems (NSS)	DfID	Grant	211,332,542	Recurrent	Public Administration
120 - Local Government & Rural Development			2,240,308,001		
Programme Support for Mangochi District Council for Basic Services	ICEIDA	Grant	1,350,000,000	Development	Integrated rural development
Rural Infrastructure Development programme (RIDP)	EU	Grant	435,493,845	Development	Integrated rural development
Agriculture: Strengthening Capacity of One Village one product (OVOP) Programme for Delivering Services to OVOP Groups in Malawi	Japan	Grant	268,514,156	Recurrent	Integrated rural development
Integrated Rural Development in Malawi	UNDP & Ireland	Grant	186,300,000	Development	Integrated rural development
130 - Lands, Housing and Urban Development			1,426,891,702		
Sustainable Land Management Promotion Project	Japan	Grant	297,644,729	Recurrent	Environment, Land and Natural Resources
Support to Land Governance in Malawi in the scope of voluntary guidelines	EU	Grant	994,246,973	Recurrent	Environment, Land and Natural Resources

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
Demographic Dividend	UNFPA	Grant	135,000,000	Recurrent	Environment, Land and Natural Resources
190 - Agriculture, Food Security			9,365,411,548		
Farm Input Subsidy Program - (logistics support)	DfID	Grant	159,914,612	Recurrent	Agriculture
Farm Income Diversification Project	EU	Grant	4,814,718,643	Development	Agriculture
Food Security Programme for Malawi 2006	EU	Grant	55,926,392	Recurrent	Agriculture
Sugar Protocol Project	EU	Grant	3,389,868,153	Development	Agriculture
M&E in Agriculture Policy	Japan	Grant	310,164,248	Recurrent	Agriculture
Malawi Country Programme (CP200287) - WFP	Japan, One Un Fund, Iceland	Grant	634,819,500	Recurrent	Agriculture
210 - Department of Irrigation & Water Development			1,208,400,141		
The project Enhancement of Operation and Maintenance for Rural Water Supply	Japan	Grant	238,672,846.47	Development	Water, Sanitation and Irrigation
Project for Enhancing Capacity for Medium Scale Irrigation Schemes Development, Operations and Maintenance	Japan	Grant	408,236,217.42	Development	Water, Sanitation and Irrigation
Middle shire catchment Management Activity Promotion Project	Japan	Grant	561,491,077.57	Development	Water, Sanitation and Irrigation
250 - Education Science and Technology			26,298,599,910		

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
Classroom Construction and Literacy	DfID	Grant	4,140,612,688	Development	Education
Skills and Technical Education Programme	EU	Grant	1,193,096,368	Development	Education
Improving Secondary Education in Malawi	EU	Grant	1,972,958,837	Recurrent	Education
Basic Education Programme (through GIZ)	Germany	Grant	1,553,510,896	Recurrent	Education
Basic Education Programme (through KfW)	Germany	Grant	1,864,213,075	Recurrent	Education
Nutrition and Access to Primary Education	Germany	Grant	528,193,704	Recurrent	Education
Support to Ministry of Education	Norway	Grant	1,481,243,031	Recurrent	Education
LUANAR - Climate Change and Infrastructure Development Programme	Norway	Grant	2,295,926,699	Development	Environment, Land and Natural Resources
Project for Reconstruction and Expansion of Selected Community Day Secondary Schools (Phase 3)	Japan	Grant	2,881,362,332	Development	Education
Project for Construction of Teacher Training College in Lilongwe	Japan	Grant	1,920,908,221	Development	Education
The Project for Strengthening of Mathematics and Sciences in Secondary Education in Malawi	Japan	Grant	340,961,209	Development	Education
Joint Programme on Adolescent Girls Education (UNFPA)	Norway	Grant	766,501,200	Recurrent	Education

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
Early Childhood Development (ECD) framework strengthened and scale up	UNICEF	Grant	194,798,700	Recurrent	Education
ECD standards in place	UNICEF	Grant	69,750,000	Recurrent	Education
Institutional mechanisms for quality education	UNICEF/USA	Grant	265,950,000	Recurrent	Education
Inclusive and learner centered learning	UNICEF/UK	Grant	4,310,325,000	Recurrent	Education
Gender sensitive institutional youth friendly services	UNICEF	Grant	191,250,000	Recurrent	Education
Alternative learning pathways establishment	UNICEF/MDTF	Grant	146,250,000	Recurrent	Education
Adolescent friendly information, service	UNICEF	Grant	180,787,950	Recurrent	Education
270 - Finance			3,662,401,936		
Public Finance and Economic Management	Germany	Grant	3,107,021,791	Recurrent	Economic Governance
Capacity Development for NAO Support Unit	EU	Grant	27,643,173	Recurrent	Economic Governance
Technical Cooperation Facility III	EU	Grant	527,736,972	Recurrent	Economic Governance
272 - Local Development Fund			2,485,617,433		
Local Development Fund - Urban Window	Germany	Grant	2,485,617,433	Development	Integrated Rural Development
310 - Health			45,590,183,230		
Health Sector Drug Procurement Support	DfID	Grant	3,782,957,570	Recurrent	Health
Health SWAp - discrete - Malawi Health Sector Support - TA and other Funds	DfID	Grant	3,706,133,779	Recurrent	Health
Health Sector Support (SWAp) funds	Norway	Grant	4,443,729,094	Recurrent	Health

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
Strengthening Public Private Partnerships in sexual and reproductive Health and Rights I	Germany	Grant	3,107,021,791	Recurrent	Health
Strengthening Public Private Partnerships in sexual and reproductive Health and Rights II	Germany	Grant	1,056,387,409	Recurrent	Health
Results based financing for maternal and newborn health I	Germany	Grant	869,966,102	Recurrent	Health
Results based financing for maternal and newborn health II	Germany	Grant	1,864,213,075	Recurrent	Health
Health Programme	Germany	Grant	4,971,234,866	Recurrent	Health
Expert on 5-S KAIZEN for hospital management	Japan	Grant	39,959,693	Recurrent	Health
Child Friendly Community Health Project	Japan	Grant	80,764,586.16	Recurrent	Health
College of Medicine grant	CDC	Grant	268,886,250	Recurrent	Health
New laboratory project (TBD)	CDC	Grant	2,457,000,000	Recurrent	Health
New Voluntary Male Circumcision Project (TBD)	CDC	Grant	450,000,000	Recurrent	Health
Managing Sciences for Health	CDC	Grant	2,043,000,000	Recurrent	Health
International Training and Education Centre for Health - University of Washington -TA Support	CDC	Grant	1,780,465,950	Recurrent	Health
Human resources for health/ Technical Assistance Project	CDC	Grant	247,500,000	Recurrent	Health
I-CAP Columbia University - scholarship programme	CDC	Grant	413,819,100	Recurrent	Health

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
Malawi Blood Transfusion services	CDC	Grant	522,390,600	Recurrent	Health
HIV AIDS National Response	UNDP	Grant	180,000,000	Recurrent	Health
Capacity Development in Health (CD Health)	UNDP	Grant	68,476,500	Recurrent	Health
Malawi/Norway/Germany Initiative on maternal mortality	Norway	Grant	740,621,516	Recurrent	Health
Protect the Goal	UNAIDS	Grant	50,625,000	Recurrent	Health
Support to Implementation of the NSP	UNAIDS	Grant	70,374,150	Recurrent	Health
UNFPA Reproductive Health Commodities	UNFPA	Grant	2,025,585,900	Recurrent	Health
SRHR/HIV Linkages (UNFPA)	EU	Grant	37,696,050	Recurrent	Health
AC2 F AFRO AC 2015	WHO	Grant	196,875,000	Recurrent	Health
CHILD HEALTH INTERVENTIONS	WHO	Grant	4,581,000	Recurrent	Health
OCR S MACF CHOLERA VACC STKPLE	WHO	Grant	40,889,250	Recurrent	Health
OCR S UNDP EMERGENCY MALAWI	WHO & UNDP	Grant	143,072,550	Recurrent	Health
SPA S BMGF POLIO GPEI 2013-16	WHO	Grant	20,289,600	Recurrent	Health
SPA S DFID GPEI 2013-2019 CORE	WHO & DFID	Grant	20,289,600	Recurrent	Health
SPA S LU PRPRTN SURV INTERV	WHO	Grant	6,911,100	Recurrent	Health
SPA S RI AFR,NGA SURV, ETH OPS	WHO	Grant	20,289,600	Recurrent	Health
SPA S SANOFI HAT	WHO	Grant	6,750,000	Recurrent	Health
VCS S BMGF CHILD HEALTH INTERV	WHO	Grant	34,618,500	Recurrent	Health
VCS S BMGF STRTGIC GRNT MANGMT	WHO	Grant	4,135,500	Recurrent	Health
VCS S CA CIDA PMTCT HIV-FREE	WHO & CIDA	Grant	74,025,000	Recurrent	Health

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
VCS S CDC Y3 RI&HEPB CONTR	WHO & CDC	Grant	7,733,250	Recurrent	Health
VCS S CN 2013-2017	WHO	Grant	10,350,000	Recurrent	Health
VCS S GAVI 2015 HPV, NV, OPS	WHO & GAVI	Grant	1,575,000	Recurrent	Health
VCS S GAVI MWI MEASLES 2ND DOS	WHO & GAVI	Grant	234,883,350	Recurrent	Health
VCS S GIZ ADAP CLIM CHG	WHO & GERMANY, GIZ	Grant	21,375,000	Recurrent	Health
VCS S PROXY COMM WMN & CHLD	WHO	Grant	70,276,950	Recurrent	Health
VCS S Race 2015	WHO	Grant	11,731,950	Recurrent	Health
VCS S UNAIDS UBRAF 2014-2015	WHO&UNAIDS	Grant	4,050,000	Recurrent	Health
VCS S UNFIP MEASLES PH XII	WHO & UNFIP	Grant	27,283,500	Recurrent	Health
VCS S UNFIP MEASLES PH XV	WHO & UNFIP	Grant	17,550,000	Recurrent	Health
VCS S UNFIP MEASLES PHXVI	WHO & UNFIP	Grant	15,300,000	Recurrent	Health
VCS S UNFPA RMNCHTF CEP	WHO & UNFPA	Grant	417,375,000	Recurrent	Health
VCS S UNFPA UJZ13-JOINT UN PRO	WHO & UNFPA	Grant	58,950,450	Recurrent	Health
VCS S USAID TB TEAM AMNDT 9	WHO & USAID	Grant	10,125,000	Recurrent	Health
VCS S WMO FRAMEWORK CLIM.SERV.	WHO	Grant	33,428,700	Recurrent	Health
Health-Demand Promotion	UNICEF	Grant	234,000,000	Recurrent	Health
Health Strengthening Supply	UNICEF/Norway	Grant	5,349,717,900	Recurrent	Health
Health - MNH Services Strengthening	UNICEF/UNFPA/USA	Grant	67,500,000	Recurrent	Health
EPI/Malaria & Health Emergencies (UNICEF)	Germany	Grant	765,710,550	Recurrent	Health
Nutrition Surveillance System	UNICEF	Grant	134,977,500	Recurrent	Health

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
Improved Quality of CMAM, Micronutrient	UNICEF	Grant	625,500,000	Recurrent	Health
HH Behaviors & Social Change for Nutrition	UNICEF	Grant	702,000,000	Recurrent	Health
HIV Policy Development	UNICEF/SWED EN	Grant	189,000,000	Recurrent	Health
Strengthen District HIV Management	UNICEF/SWED EN	Grant	180,900,000	Recurrent	Health
Strengthen HIV Service Delivery	UNICEF/SWED EN	Grant	757,561,500	Recurrent	Health
Community Capacity Building for HIV	UNICEF/SWED EN	Grant	584,610,750	Recurrent	Health
Resource Mobilization for SWAP	UNICE/DfID/E U	Grant	124,200,000	Recurrent	Health
Provision of Equitable WASH Services	UNICE/DfID/E U	Grant	3,733,726,050	Recurrent	Health
WASH for Nutrition and Health Facilities	UNICE/DfID/E U	Grant	2,514,201,300	Recurrent	Health
Promote Community Hand washing Knowledge	UNICE/DfID/E U	Grant	729,301,500	Recurrent	Health
320 - Gender, Child and Community Development			14,432,659,310		
Social Cash Transfer (KFW)	Germany	Grant	5,621,568,082	Recurrent	Vulnerability, Disaster and Risk Management
Social Cash Transfer (EU through KFW)	EU	Grant	6,098,865,663	Recurrent	Vulnerability, Disaster & Risk Mgt
Social Cash Transfer (through UNICEF)	UNICEF/EU/DU TCH	Grant	739,545,750	Recurrent	Vulnerability, Disaster and Risk Management
National Social Support Program (NSSP) System Strengthening	UNICEF/DUTCH	Grant	523,989,000	Recurrent	Vulnerability, Disaster and Risk Management
Support to Gender Equality and Women Empowerment in Malawi (GEWEM)	EU	Grant	670,190,814	Recurrent	Gender, Youth and Sports
Gender Integrated Work Plan	UNDP	Grant	112,500,000	Recurrent	Gender, Youth and Sports

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
Political Empowerment of Women (PEW)	UNDP	Grant	85,500,000	Recurrent	Gender, Youth and Sports
Gender Electoral Systems (Advocacy Leadership)	UNPD & UN Women	Grant	58,500,000	Recurrent	Gender, Youth and Sports
Women's Economic Empowerment (Policy Framework)	UN Women, FAO, & Norway	Grant	67,500,000	Recurrent	Gender, Youth and Sports
Women's Economic Empowerment (Gender Advocacy)	UN Women, FAO, & Norway	Grant	153,000,000	Recurrent	Gender, Youth and Sports
Ending Violence Against Women (policy)	UN Women, UNFPA, & WFP	Grant	40,500,000	Recurrent	Gender, Youth and Sports
Ending Violence Against Women (Advocacy)	UN Women, UNFPA, & WFP	Grant	180,000,000	Recurrent	Gender, Youth and Sports
Ending Violence Against Women (Governance)	UN Women, UNFPA, & WFP	Grant	360,000,000	Recurrent	Gender, Youth and Sports
340 - Home Affairs and National Defense			784,156,307		
National Civil Registration System (NRB) through UNDP	Ireland	Grant	186,421,307	Recurrent	Democratic Governance
Protection and Mixed Solutions - Support to the Health and Well-being of PoCs	UNHCR	Grant	98,267,400	Recurrent	Vulnerability, Disaster and Risk Management
Protection and Mixed Solutions - support towards education and self reliance programmes	UNHCR	Grant	160,211,700	Recurrent	Vulnerability, Disaster and Risk Management
Protection and mixed solutions - provision of PoCs basic needs.	UNHCR	Grant	95,500,800	Recurrent	Vulnerability, Disaster and Risk Management
Protection and mixed solutions - advocacy, promotion of PoCs rights, child protection and SGBV	UNHCR	Grant	107,529,300	Recurrent	Vulnerability, Disaster and Risk Management
Protection and mixed solutions - Camp management	UNHCR	Grant	136,225,800	Recurrent	Vulnerability, Disaster and Risk Management

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
350 - Justice and Constitutional Affairs			305,100,000		
Evidence Based, Equitable Legislations	UNICEF	Grant	305,100,000	Recurrent	Democratic Governance
390 - Industry and Trade			4,616,726,438		
Capacity Building toward Trade and Private Sector Development	EU	Grant	840,490,718	Recurrent	Trade, Industry and Private Sector Development
Private Sector Development in Malawi	UNDP	Grant	2,222,724,825	Recurrent	Trade, Industry and Private Sector Development
More Income and Employment in Rural Areas (MIERA)	Germany	Grant	1,553,510,896	Development	Trade, Industry and Private Sector Devt
400 - Transport and Public Infrastructure			6,483,060,129		
Project for Capacity Development in Air navigation services	Japan	Grant	652,465,291	Development	Roads, Works and Transport
Rural roads improvement programme	EU	Grant	5,483,893,461	Development	Roads, Works and Transport
Road Transport sector Policy support Programme	EU	Grant	346,701,376	Development	Roads, Works and Transport
420 - Road Fund Administration			1,440,681,166		
Project for improvement of Blantyre City Roads (Phase 3)	Japan	Grant	1,440,681,166	Development	Roads, Works and Transport
470 - Natural Resource, Climate Change, Energy and Mining			54,529,231,851		
Improved Forest Management for Sustainable Livelihood Programme -Phase II	EU	Grant	656,159,503.97	Recurrent	Environment, Land and Natural Resources

Project Title	Donor Agency	Type of Assistance	2015/16 FY Projection (MK)	Development or Recurrent Expenditure	Primary Sector
National Climate Change Programme	Flanders	Grant	186,421,307.47	Recurrent	Environment, Land and Natural Resources
Forest Management and Conservation Advisor	Japan	Grant	41,458,002	Recurrent	Environment, Land and Natural Resources
The Project for Capacity Development in the Mining Sector	Japan	Grant	405,326,041	Recurrent	Energy and Mining
Advisor for Electric Power Development Plan	Japan	Grant	117,064,949	Recurrent	Energy and Mining
Project for Extension of Tedzani Electrical Hydropower Station	Japan	Grant	4,754,247,847	Development	Energy and Mining
Millennium Challenge Corporation (MCC) - Power Sector	MCC (USA)	Grant	48,368,554,200	Development	Energy and Mining
OFF- BUDGET SUPPORT TO GOVERNMENT INSTITUTIONS			185,966,256,611		

PROJECT SUPPORT PROVIDED THROUGH NON-GOVERNMENTAL ORGANIZATIONS (NGOs) AND OTHER PARTNERS

Project Title	Donor Agency	Type of Assistance	2015/16 FY Proj. (MK)	Primary Sector
Health - Nutrition	DfID	Grant	270,628,280	Health
National AIDS Response (HIV - PP)	DfID	Grant	216,097,043	Health
Keeping girls in School Programme (KGIS)	DfID	Grant	5,627,749,007	Education
Agriculture Support - Other	DfID	Grant	1,338,129,109	Agriculture
Building Empowerment and Accountability in Malawi	DfID	Grant	2,852,804,562	Democratic Governance

PROJECT SUPPORT PROVIDED THROUGH NON-GOVERNMENTAL ORGANIZATIONS (NGOs) AND OTHER PARTNERS				
Project Title	Donor Agency	Type of Assistance	2015/16 FY Proj. (MK)	Primary Sector
Institutional Support to Elections Programme (ISEP)	DfID	Grant	126,293,197	Democratic Governance
Justice for Vulnerable Groups (JVG)	DfID	Grant	1,650,291,253	Democratic Governance
Police Improvement Programme (PIP)	DfID	Grant	771,290,599	Public Administration
Enhancing Community Resilience Programme (ECRP)	DfID	Grant	2,050,602,440	Vulnerability, Disaster and Risk Management
Joint Humanitarian Fund	DfID	Grant	360,837,707	Vulnerability, Disaster and Risk Management
Private Infrastructure Development Group (PIDG) - AGDEVCO	DfID	Grant	1,810,316,281	Trade, Industry and Private Sector Development
Private Sector Development Programme (PSD)	DfID	Grant	2,764,968,004	Trade, Industry and Private Sector Development
Malawi Water and Sanitation Programme (MWSP)	DfID	Grant	4,260,053,578	Water, Sanitation and Irrigation
Global Climate Change Alliance	EU	Grant	1,157,478,091	Environment, Lands and Natural Resources
Innovative Approaches to the Delivery of Social Cash Transfer payments - UNICEF	EU	Grant	456,597,899	Vulnerability, Disaster and Risk Management
Democratic Governance Programme - NICE component	EU	Grant	1,848,269,703	Democratic governance
Strengthening Public Private Partnerships in	Germany	Grant	2,485,617,433	Health

PROJECT SUPPORT PROVIDED THROUGH NON-GOVERNMENTAL ORGANIZATIONS (NGOs) AND OTHER PARTNERS				
Project Title	Donor Agency	Type of Assistance	2015/16 FY Proj. (MK)	Primary Sector
Health Sector (support to CHAM)				
One UN Fund for the Right to Food	Flanders	Grant	155,351,090	Agriculture
Scaling up Radio and ICTs in Enhancing Extension Delivery (Farm Radio Trust)	Flanders	Grant	146,030,024	Agriculture
Strengthening Farmer Organizations and Rural Structured Trade Mechanisms in Malawi (World Food Programme - WFP)	Flanders	Grant	323,130,266	Agriculture
Strengthening Farmer Organizations and Rural Structured Trade Mechanisms in Malawi (Agriculture Commodity Exchange)	Flanders	Grant	335,558,353	Agriculture
Marketing Capacity Building Project for Smallholders in Mzimba and Kasungu Districts (Food and Agriculture Organization - FAO)	Flanders	Grant	699,079,903	Agriculture
Agro forestry Food Security Programme Phase 2 Extended - World Agro forestry Centre (ICRAFT)	Flanders	Grant	155,351,090	Environment, Lands and Natural Resources
Support to NASFAM Strategic Development Programme (2012-2017)	Norway	Grant	1,481,243,031	Agriculture
We Effect - Malawi Lake Basin Programme	Norway	Grant	1,159,072,672	Agriculture, and Water, Sanitation and Irrigation

PROJECT SUPPORT PROVIDED THROUGH NON-GOVERNMENTAL ORGANIZATIONS (NGOs) AND OTHER PARTNERS				
Project Title	Donor Agency	Type of Assistance	2015/16 FY Proj. (MK)	Primary Sector
Total Land Care - Management for Adaptation to Climate Change	Norway	Grant	573,981,675	Vulnerability, Disaster and Risk Management
DF - Sustainable Agriculture Lead Farmer Programme	Norway	Grant	1,036,870,122	Agriculture
CHRR/CEDEP promotion of Lesbian, Gay, Bisexual, and Transgender (LGBT) rights in Malawi	Norway	Grant	222,186,455	Democratic governance
AICC - Malawi Agriculture Partnership (MAP)	Norway	Grant	814,683,667	Agriculture
Enhancing Community Resilience Programme	Norway	Grant	444,372,909	Vulnerability, Disaster and Risk Management
Conservation and Sustainable Management of Protected Areas of Malawi	Norway	Grant	740,621,516	Environment, Lands and Natural Resources
Establishment of Music Crossroads Academy in Malawi, Mozambique and Zimbabwe	Norway	Grant	74,062,152	Tourism, Wildlife and Culture
CELA improving prison conditions for women and youth II	Norway	Grant	240,701,993	Gender, Youth and Sports
NGO- Gender coordination network Phase III	Norway	Grant	74,062,152	Gender, Youth and Sports
Norwegian Church Aid (NCA)- Access to quality maternal mortality Health	Norway	Grant	518,435,061	Health
Banja la Mstogolo (BLM) - Programme of Work	Norway	Grant	740,621,516	Health
Norwegian Church Aid (NCA) - Gender Justice Programme	Norway	Grant	333,279,682	Gender, Youth and Sports

PROJECT SUPPORT PROVIDED THROUGH NON-GOVERNMENTAL ORGANIZATIONS (NGOs) AND OTHER PARTNERS				
Project Title	Donor Agency	Type of Assistance	2015/16 FY Proj. (MK)	Primary Sector
UN Women -Gender Governance	Norway	Grant	370,310,758	Gender, Youth and Sports
CHAI - Scaling-up skilled birth attendants for maternal and Child Health	Norway	Grant	740,621,516	Health
VSO - unlocking talent through technology: Improving learning outcomes	Norway	Grant	881,339,604	Education
Improving Access and Quality of Education for Girls in Malawi - UNDP	Norway	Grant	2,644,018,811	Education
Save the Children - Support to inclusive education	Norway	Grant	370,310,758	Education
Christian Health Association of Malawi	CDC	Grant	997,603,200	Health
Baobab Health Trust	CDC	Grant	1,194,660,000	Health
Light House Trust	CDC	Grant	847,233,900	Health
Elizabeth Glaser Pediatric AIDS Foundation	CDC	Grant	1,115,791,200	Health
Other support for construction and renovations (Lighthouse Pharmacies, Likuni and Holy Family mission ART Clinics, and renovation of St. Annes Nursing Training College)	CDC	Grant	890,550,000	Health
Crop Production and Management - Field Crops	USAID	Grant	2,250,000,000	Agriculture
Agribusiness Development - Marketing and Business Management	USAID	Grant	2,790,000,000	Agriculture
Agriculture Extension Services	USAID	Grant	765,000,000	Agriculture
Agriculture - Regulatory Services	USAID	Grant	2,250,000,000	Agriculture

PROJECT SUPPORT PROVIDED THROUGH NON-GOVERNMENTAL ORGANIZATIONS (NGOs) AND OTHER PARTNERS				
Project Title	Donor Agency	Type of Assistance	2015/16 FY Proj. (MK)	Primary Sector
Agriculture - Food security	USAID	Grant	450,000,000	Agriculture
Fisheries and Aquaculture services	USAID	Grant	1,170,000,000	Agriculture
Natural Resources and Environment Management - Forest Management	USAID	Grant	1,620,000,000	Environment, Lands and Natural Resources
Natural Resources and Environment Management - Environmental Services	USAID	Grant	1,260,000,000	Environment, Lands and Natural Resources
Water Resources Development, Management and Supply - Water supply & sanitation	USAID	Grant	1,800,000,000	Water, Sanitation and Irrigation
Social Protection and Disaster Management	USAID	Grant	315,000,000	Vulnerability, Disaster and Risk Management
Health Services -HIV/AIDS	USAID	Grant	21,876,300,000	Health
Health Services -Nutrition Services	USAID	Grant	3,105,000,000	Health
Health Services - Technical Services, Reproductive Health	USAID	Grant	5,715,000,000	Health
Health Services - Nutrition Services - Maternal and Child Health	USAID	Grant	675,000,000	Health
Health Services - Preventive Health Services	USAID	Grant	2,227,500,000	Health
Health Services - Curative Health Services	USAID	Grant	4,297,500,000	Health
Health Services - Disease Control Services - Malaria	USAID	Grant	9,900,000,000	Health
Health Services - Disease Control Services - TB	USAID	Grant	675,000,000	Health

PROJECT SUPPORT PROVIDED THROUGH NON-GOVERNMENTAL ORGANIZATIONS (NGOs) AND OTHER PARTNERS				
Project Title	Donor Agency	Type of Assistance	2015/16 FY Proj. (MK)	Primary Sector
Education and Vocational Training - Pre-primary and Primary Education	USAID	Grant	6,300,000,000	Education
Governance and Rule of Law- Human Rights	USAID	Grant	225,000,000	Democratic governance
Public Administration- Local Government Services	USAID	Grant	675,000,000	Public Administration
Civil Society Governance Fund - Tilitonse	Ireland	Grant	248,561,743	Democratic Governance
Joint Resilience Team (JRT) - Enhanced Community Resilience Programme (ECRP)	Ireland	Grant	217,491,525	Vulnerability, Disaster and Risk Management
Disaster Risk Reduction (DRR) Activities - Evangelical Association of Malawi (EAM)	Ireland	Grant	142,923,002	Vulnerability, Disaster and Risk Management
Humanitarian Response - Save the Children	Ireland	Grant	621,404,358	Vulnerability, Disaster and Risk Management
Trinity College Dublin - Stoves Project	Ireland	Grant	37,284,261	Environment, Lands and Natural Resources
Concern Universal (CU) - Cook stoves Project	Ireland	Grant	198,849,395	Environment, Lands and Natural Resources
Concern Universal (CU) - Nutrition Education and Communication Strategy (NECS)	Ireland	Grant	86,996,610	Health and Education
Micro-Nutrient Survey - UNICEF	Ireland	Grant	167,779,177	Health

PROJECT SUPPORT PROVIDED THROUGH NON-GOVERNMENTAL ORGANIZATIONS (NGOs) AND OTHER PARTNERS				
Project Title	Donor Agency	Type of Assistance	2015/16 FY Proj. (MK)	Primary Sector
Community Managed Acute Malnutrition (CMAM) - WFP	Ireland	Grant	155,351,090	Health
International Potato Centre (CIP) - Irish Potato	Ireland	Grant	248,561,743	Agriculture
International Potato Centre (CIP) - Orange Freshly Sweet Potato (OFSP)	Ireland	Grant	146,030,024	Agriculture
Local Development Support Programme (LDSP) - Concern Universal	Ireland	Grant	683,544,794	Integrated Rural Development
National Smallholder Farmers Association of Malawi (NASFAM)	Ireland	Grant	124,280,872	Agriculture
Agro forestry Food Security Programme Phase 2 - World Agro forestry Centre (ICRAFT)	Ireland	Grant	310,702,179	Agriculture
International Crops Research Institute for the Semi-Arid Tropics (ICRISAT) support	Ireland	Grant	155,351,090	Agriculture
Civil Society Agriculture Network (CISANET) support	Ireland	Grant	62,140,436	Agriculture
Strengthening Political Parties	UNDP	Grant	201,815,100	Democratic Governance
Special Operations (SOP200685)	WFP & UN CERF	Grant	360,009,000	Agriculture
UNFPA Regular Funds	UNFPA	Grant	173,025,000	Vulnerability, Disaster and Risk Management
Capacity Building, Legal Policy Framework	UNICEF/DfID	Grant	569,250,000	Democratic governance
Capacity and Accountability Enhanced	UNICEF	Grant	152,118,450	Economic Governance

PROJECT SUPPORT PROVIDED THROUGH NON-GOVERNMENTAL ORGANIZATIONS (NGOs) AND OTHER PARTNERS				
Project Title	Donor Agency	Type of Assistance	2015/16 FY Proj. (MK)	Primary Sector
Child and Youth Participation	UNICEF	Grant	81,580,500	Gender, Youth and Sports
Effective partnerships with NGO, Private Sector	UNICEF	Grant	41,265,450	
Students + media informed ethical reporting	UNICEF	Grant	13,500,000	Information Communication Technology (ICT) and Research and Development
Relationships with donors, HPS management	UNICEF	Grant	13,500,000	Economic Governance
Brand Management	UNICEF	Grant	18,000,000	
GDCP/MLW/001/FLA - Improving Food Security and Nutrition Policies and Programme Outreach (Phase I and Phase II) (FAO)	Flanders	Grant	103,488,750	Agriculture
GCP /MLW/064/MUL - Building the capacity of most vulnerable households to meet their basic needs and withstand shocks (by resisting or adapting their livelihoods (FAO)	ASFT	Grant	300,150,000	Vulnerability, Disaster and Risk Management
OSRO/MLW/501/CHA - Emergency Assistance to Support Food Insecure Rural Communities whose Food Production Cycle was Severely Disrupted by Floods during the 2014-2015 Cropping Season in Nsanje, Phalombe and Chikwawa Districts in the southern region of Malawi (FAO)	CERF	Grant	450,859,050	Vulnerability, Disaster and Risk Management

PROJECT SUPPORT PROVIDED THROUGH NON-GOVERNMENTAL ORGANIZATIONS (NGOs) AND OTHER PARTNERS				
Project Title	Donor Agency	Type of Assistance	2015/16 FY Proj. (MK)	Primary Sector
TCP/MLW/3501 - Emergency assistance for resuming smallholder crop production in flood-affected districts (FAO)	FAO	Grant	225,000,000	Vulnerability, Disaster and Risk Management
Improving Food Security & Nutrition (IFSN) (FAO)	BRAZIL	Grant	157,500,000	Agriculture
GCP /INT/139/EC - Climate Smart Agriculture: Capturing the Synergies between Mitigation, adaptation and food security - (DCI-ENV/2011/282019) - FAO	EU	Grant	119,348,550	Agriculture
OSRO/RAF/307/COM - FAO Technical Support to the COMESA-EAC-SADC Programme on Climate Change Adaptation and Mitigation in the Eastern and Southern Africa Region	COMESA	Grant	21,889,800	Vulnerability, Disaster and Risk Management
OSRO/RAF/202/BRA BABY05 (NTE: - Baby 05: Malawi - Promoting local food purchases for food assistance on the African continent (FAO)	BRAZIL	Grant	201,146,400	Vulnerability, Disaster and Risk Management
FMM/GLO/110/MUL BABY01 - National Adaptation Plans - Climate Smart Agriculture (FAO)	Belgium	Grant	33,299,100	Agriculture
OSRO/MLW/403/USA - Strengthening Existing Control Mechanisms For Armyworm And Red Locust Outbreaks In Malawi Focusing On Surveillance, Early Warning, Preparedness For And	USA	Grant	325,490,850	Agriculture

PROJECT SUPPORT PROVIDED THROUGH NON-GOVERNMENTAL ORGANIZATIONS (NGOs) AND OTHER PARTNERS				
Project Title	Donor Agency	Type of Assistance	2015/16 FY Proj. (MK)	Primary Sector
Response To Outbreaks. (FAO)				
TCP/SFS/3403 -Capacity building to prevent paste des petit ruminants (PPR) introduction into Malawi, Mozambique and Zambia (FAO)	FAO	Grant	16,830,000	Agriculture
GCP /MLW/065/LDF (NTE: 2015-04-30 00:00:00, LTU: FIRF) - Building climate change resilience in the fisheries sector in Malawi (PPG) (FAO)	Global Fund	Grant	49,512,150	Agriculture
GDCP/MLW/002/FLA: Marketing Capacity Building Project for Smallholder Farmers in Mzimba and Kasungu Districts (FAO)	Flanders	Grant	450,000,000	Agriculture
Building climate change resilience in Fisheries	GEF	Grant	337,500,000	Agriculture
Community Resilience to Climate Change in Malawi	EU	Grant	450,000,000	Vulnerability, Disaster and Risk Management
Pest side Risk Reduction	GEF	Grant	247,500,000	Agriculture
Promotion of secure land rights for women and other vulnerable groups	UN	Grant	54,000,000	Democratic Governance
TOTAL SUPPORT THROUGH OTHER PARTNERS AND NGOs			122,300,522,637	

Annex 13: Summary of 2015/16 On Budget and Off-Budget Estimates (K)

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
10	The Presidency	Recurrent	Personal Emoluments	43,414,500	33,600,000	54,000,000	-	54,000,000
			TOTAL VOTE 010	43,414,500	33,600,000	54,000,000	-	54,000,000
20	Miscellaneous and Other Statutory Payments	Recurrent	Compensations	15,700,919,853	13,310,599,817	9,380,000,000		9,380,000,000
			TOTAL VOTE 020	15,700,919,853	13,310,599,817	9,380,000,000	-	9,380,000,000
30	Pensions and Gratuities	Recurrent	Pensions	24,880,757,992	25,000,000,000	43,148,000,000	-	43,148,000,000
			TOTAL VOTE 030	24,880,757,992	25,000,000,000	43,148,000,000	-	43,148,000,000
40	Public Debt Charges	Recurrent	Domestic Interest	74,718,052,665	90,970,658,000	101,000,000,000	-	101,000,000,000
			Foreign Interest	5,641,947,335	15,083,160,000	24,497,000,000	-	24,497,000,000
			Total Public Debt	80,360,000,000	106,053,818,000	125,497,000,000	-	125,497,000,000
			TOTAL VOTE 040	80,360,000,000	106,053,818,000	125,497,000,000	-	125,497,000,000
		TOTAL STATUTORY EXPENDITURE		120,985,092,346	144,398,017,818	178,079,000,000	-	178,079,000,000
50	State Residences	Recurrent	Personal Emoluments	796,029,611	1,413,411,988	1,458,254,201	-	1,458,254,201
			Other Recurrent Transactions	3,105,366,343	3,105,367,000	3,106,000,000	-	3,106,000,000
			Total Recurrent	3,901,395,954	4,518,778,988	4,564,254,201	-	4,564,254,201

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
			Locally Funded Projects (Part II)	275,000,000	125,000,000	850,000,000	-	850,000,000
			TOTAL VOTE	4,176,395,954	4,643,778,988	5,414,254,201	-	5,414,254,201
60	National Audit Office	Recurrent	Personal Emoluments	308,782,170	422,861,879	472,522,810	-	472,522,810
			Other Recurrent Transactions	219,539,525	219,540,000	356,000,000	1,242,808,716	1,598,808,716
			Total Recurrent	528,321,695	642,401,880	828,522,810	1,242,808,716	2,071,331,526
			TOTAL VOTE	528,321,695	642,401,880	828,522,810	1,242,808,716	2,071,331,526
70	Judiciary	Recurrent	Personal Emoluments	2,433,145,369	2,605,719,391	3,181,325,700	-	3,181,325,700
			Other Recurrent Transactions	1,129,274,092	1,129,275,000	1,000,000,000	-	1,000,000,000
			Total Recurrent	3,562,419,461	3,734,994,392	4,181,325,700	-	4,181,325,700
		Capital	Donor Funded Projects (Part 1)	249,011,910	258,812,978	-	-	-
			Locally Funded Projects (Part II)	750,000,000	675,000,000	650,000,000	-	650,000,000
			Total Capital	999,011,910	933,812,978	650,000,000	-	650,000,000
			TOTAL VOTE	4,561,431,371	4,668,807,370	4,831,325,700	-	4,831,325,700
80	National Assembly	Recurrent	Personal Emoluments	2,359,970,548	3,420,869,142	3,211,255,019	-	3,211,255,019
			Other Recurrent Transactions	4,735,653,197	4,724,715,000	4,536,000,000	-	4,536,000,000
			Total Recurrent	7,095,623,745	8,145,584,142	7,747,255,019	-	7,747,255,019
			TOTAL VOTE	7,095,623,745	8,145,584,142	7,747,255,019	-	7,747,255,019

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
81	Asset Declaration	Recurrent	Personal Emoluments	0	0	99,750,000	-	99,750,000
			Other Recurrent Transactions	0	0	200,000,000	-	200,000,000
			Total Recurrent	0	0	299,750,000	-	299,750,000
			TOTAL VOTE	0	0	299,750,000	-	299,750,000
90	Office of the President and Cabinet	Recurrent	Personal Emoluments	1,288,359,511	2,219,713,458	2,163,516,551	-	2,163,516,551
			Other Recurrent Transactions	2,522,124,543	2,522,125,000	1,673,000,000	-	1,673,000,000
			Total Recurrent	3,810,484,054	4,741,838,458	3,836,516,551	-	3,836,516,551
		Capital	Donor Funded Projects (Part I)	2,750,040,859	2,858,282,014	1,074,208,050	-	1,074,208,050
			Locally Funded Projects (Part II)	2,050,000,000	2,025,000,000	1,485,000,000	-	1,485,000,000
			Total Capital	4,800,040,859	4,883,282,014	2,559,208,050	-	2,559,208,050
			TOTAL VOTE	8,610,524,913	9,625,120,473	6,395,724,601	-	6,395,724,601
93	Department of Human Resources Management and Development	Recurrent	Personal Emoluments	22,134,783,181	457,353,153	12,257,408,318	-	12,257,408,318
			Other Recurrent Transactions	316,649,309	316,649,309	343,000,000	-	343,000,000
			Total Recurrent	22,451,432,490	774,002,461	12,600,408,318	-	12,600,408,318
		Capital	Donor Funded Projects (Part 1)	0	0	537,186,455	-	537,186,455
			TOTAL VOTE	22,451,432,490	774,002,461	13,137,594,773	-	13,137,594,773

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
94	Nutrition, HIV and AIDS and National AIDS Commission	Recurrent	Personal Emoluments	108,334,710	147,922,468	-		-
			Other Recurrent Transactions	5,050,447,760	5,049,738,000	-		-
			Total Recurrent	5,158,782,470	5,197,660,468	-		-
		Capital	Donor Funded Projects (Part I)	2,801,400,000	2,911,662,642	-		-
			Locally Funded Projects (Part II)	50,000,000	20,000,000	-		-
			Total Capital	2,851,400,000	2,931,662,642	-		-
			TOTAL VOTE	8,010,182,470	8,129,323,111	-		-
97	Civil Service Commission	Recurrent	Personal Emoluments	117,512,004	160,807,628	172,049,291	-	172,049,291
			Other Recurrent Transactions	139,120,998	139,121,000	80,000,000	-	80,000,000
			Total Recurrent	256,633,002	299,928,628	252,049,291	-	252,049,291
			TOTAL VOTE	256,633,002	299,928,628	252,049,291	-	252,049,291
99	Director of Public Procurement	Recurrent	Personal Emoluments	235,963,013	178,262,378	214,592,203	-	214,592,203
			Other Recurrent Transactions	166,080,041	166,081,000	154,000,000	-	154,000,000
			Total Recurrent	402,043,054	344,343,378	368,592,203	-	368,592,203
			TOTAL VOTE	402,043,054	344,343,378	368,592,203	-	368,592,203
100	Defence	Recurrent	Personal Emoluments	81,254,503	86,496,163	107,062,066	-	107,062,066
			Other Recurrent Transactions	105,347,814	105,348,000	71,000,000	-	71,000,000
			Total Recurrent	186,602,317	191,844,163	178,062,066	-	178,062,066

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
			Locally Funded Projects (Part II)	1,210,000,000	875,000,000	535,000,000	-	535,000,000
			Total Capital	1,210,000,000	875,000,000	535,000,000	-	535,000,000
			TOTAL VOTE	1,396,602,317	1,066,844,163	713,062,066	-	713,062,066
101	Malawi Defence Force	Recurrent	Personal Emoluments	9,082,467,673	11,651,666,717	12,539,622,208	-	12,539,622,208
			Other Recurrent Transactions	7,490,182,767	6,490,183,000	6,081,000,000	-	6,081,000,000
			Total Recurrent	16,572,650,440	18,141,849,717	18,620,622,208	-	18,620,622,208
			TOTAL VOTE	16,572,650,440	18,141,849,717	18,620,622,208	-	18,620,622,208
110	Economic Planning and Development	Recurrent	Personal Emoluments	83,543,806	49,085,005	-	-	-
			Other Recurrent Transactions	83,112,639	59,696,000	-	-	-
			Total Recurrent	166,656,445	108,781,005	-	-	-
			Locally Funded Projects (Part II)	136,263,170	87,419,000	-	-	-
			TOTAL VOTE	302,919,615	196,200,005	-	-	-
111	National Statistical Office	Recurrent	Personal Emoluments	60,221,292	52,726,039	-	-	-
			Other Recurrent Transactions	24,490,268	41,444,428	-	-	-
			Total Recurrent	84,711,560	94,170,467	-	-	-
			TOTAL VOTE	84,711,560	94,170,467	-	-	-
120	Local Government and Rural Development	Recurrent	Personal Emoluments	1,104,932,124	1,229,133,780	2,044,512,442	-	2,044,512,442
			Other Recurrent Transactions	331,943,819	281,944,000	233,000,000	268,514,156	501,514,156

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	2015/16 TOTAL BUDGET AND OFF-BUDGET
			Total Recurrent	1,436,875,943	1,511,077,779	2,277,512,442	268,514,156	2,546,026,597
		Capital	Donor Funded Projects (Part 1)	10,266,866,757	10,670,968,941	2,485,233,290	1,971,793,845	4,457,027,135
			Locally Funded Projects (Part II)	950,000,000	575,000,000	550,000,000	-	550,000,000
			Total Capital	11,216,866,757	11,245,968,941	3,035,233,290	1,971,793,845	5,007,027,135
			TOTAL VOTE	12,653,742,699	12,757,046,720	5,312,745,731	2,240,308,001	7,553,053,732
121	National Local Government Finance Committee	Recurrent	Personal Emoluments	1,088,123,412	1,482,002,998	1,618,709,883	-	1,618,709,883
			Other Recurrent Transactions	10,304,904,033	10,320,906,000	10,432,000,000	-	10,432,000,000
			TOTAL VOTE	11,393,027,445	11,802,908,999	12,050,709,883	-	12,050,709,883
130	Land and Housing	Recurrent	Personal Emoluments	977,683,517	1,257,062,819	1,324,500,572	-	1,324,500,572
			Other Recurrent Transactions	12,101,827,489	12,047,938,909	10,611,500,000	1,426,891,702	12,038,391,702
			Total Recurrent	13,079,511,006	13,305,001,728	11,936,000,572	1,426,891,702	13,362,892,274
			Locally Funded Projects (Part II)	2,840,000,000	2,460,000,000	1,145,000,000	-	1,145,000,000
			TOTAL VOTE	15,919,511,006	15,765,001,728	13,081,000,572	1,426,891,702	14,507,892,274
180	Youth Development and Sports	Recurrent	Personal Emoluments	259,822,126	293,545,426	343,488,179	-	343,488,179
			Other Recurrent Transactions	120,605,905	119,904,000	106,000,000	-	106,000,000
			Total Recurrent	380,428,031	413,449,426	449,488,179	-	449,488,179
		Capital	Donor Funded Projects (Part 1)	0	0	4,992,615,000	-	4,992,615,000
			Locally Funded Projects (Part II)	690,000,000	266,676,000	450,000,000	-	450,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
			Total Capital	690,000,000	266,676,000	5,442,615,000	-	5,442,615,000
			TOTAL VOTE	1,070,428,031	680,125,426	5,892,103,179	-	5,892,103,179
190	Agriculture, Irrigation and Water Development	Recurrent	Personal Emoluments	7,417,689,124	11,059,058,223	10,378,047,015	-	10,378,047,015
			Other Recurrent Transactions	59,279,441,891	67,895,683,000	59,167,000,000	1,160,824,752	60,327,824,752
			Total Recurrent	66,697,131,015	78,954,741,223	69,545,047,015	1,160,824,752	70,705,871,768
		Capital	Donor Funded Projects (Part I)	70,546,407,596	75,142,102,575	61,942,120,097	9,412,986,937	71,355,107,035
			Locally Funded Projects (Part II)	3,422,366,847	2,328,471,000	2,200,500,000	-	2,200,500,000
			Total Capital	73,968,774,443	77,470,573,575	64,142,620,097	9,412,986,937	73,555,607,035
			TOTAL VOTE	140,665,905,458	156,425,314,798	133,687,667,113	10,573,811,689	144,261,478,802
200	Disability and Elderly Affairs	Recurrent	Personal Emoluments	38,300,942	20,798,349	-	-	-
			Other Recurrent Transactions	68,263,395	53,241,000	-	-	-
			Total Recurrent	106,564,337	74,039,349	-	-	-
			Locally Funded Projects (Part II)	8,437,500	8,438,000	-	-	-
			Total Capital	8,437,500	8,438,000	-	-	-
			TOTAL VOTE	115,001,837	82,477,349	-	-	-
210	Water Development and Irrigation	Recurrent	Personal Emoluments	347,367,528	243,817,081	-	-	-
			Other Recurrent Transactions	55,310,793	37,533,000	-	-	-
			Total Recurrent	402,678,321	281,350,081	-	-	-

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	2015/16 TOTAL BUDGET AND OFF-BUDGET
			Locally Funded Projects (Part II)	169,633,153	157,582,000	-		-
			TOTAL VOTE	572,311,474	438,932,082	-		-
240	Office of the Vice President	Recurrent	Personal Emoluments	194,285,590	195,681,616	264,142,515	-	264,142,515
			Other Recurrent Transactions	772,490,234	822,491,000	1,081,275,000	-	1,081,275,000
			Total Recurrent	966,775,824	1,018,172,615	1,345,417,515	-	1,345,417,515
			Locally Funded Projects (Part II)	50,000,000	0	-		-
			TOTAL VOTE	1,016,775,824	1,018,172,615	1,345,417,515	-	1,345,417,515
250	Education, Science and Technology	Recurrent	Personal Emoluments	57,879,358,271	77,860,511,893	90,180,035,819	-	90,180,035,819
			Other Recurrent Transactions	14,784,584,897	14,779,187,000	9,453,000,000	13,525,732,393	22,978,732,393
			Total Recurrent	72,663,943,168	94,189,615,791	99,633,035,819	13,525,732,393	113,158,768,212
		Capital	Donor Funded Projects (Part 1)	5,641,248,464	5,863,287,074	6,520,336,538	12,772,867,517	19,293,204,055
			Locally Funded Projects (Part II)	3,375,000,000	2,539,167,000	3,600,000,000	-	3,600,000,000
			Total Capital	9,016,248,464	8,402,454,074	10,120,336,538	12,772,867,517	22,893,204,055
			TOTAL VOTE	81,680,191,632	102,592,069,865	109,753,372,357	26,298,599,910	136,051,972,267
260	Foreign Affairs and International Cooperation	Recurrent	Personal Emoluments	4,847,497,645	7,303,509,228	7,394,483,016	-	7,394,483,016
			Other Recurrent Transactions	4,490,220,545	4,487,726,000	5,669,000,000	-	5,669,000,000
			Total Recurrent	9,337,718,190	11,791,235,228	13,063,483,016	-	13,063,483,016
			Locally Funded Projects (Part II)	150,000,000	150,000,000	350,000,000	-	350,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
			TOTAL VOTE	9,487,718,190	11,941,235,228	13,413,483,016	-	13,413,483,016
270	Finance	Recurrent	Personal Emoluments	565,988,757	831,726,949	793,833,394	-	793,833,394
			Other Recurrent Transactions	1,568,808,900	1,568,808,900	4,757,500,000	11,787,517,412	16,545,017,412
			Total Recurrent	2,134,797,657	2,400,535,849	5,551,333,394	11,787,517,412	17,338,850,806
		Capital	Donor Funded Projects (Part 1)	6,876,360,228	7,147,012,634	7,780,947,121		7,780,947,121
			Locally Funded Projects (Part II)	858,736,830	807,581,000	1,040,000,000	-	1,040,000,000
			Total Capital	7,735,097,058	7,954,593,634	8,820,947,121	-	8,820,947,121
			TOTAL VOTE	9,869,894,715	10,355,129,483	14,372,280,515	11,787,517,412	26,159,797,927
271	Accountant General's Department	Recurrent	Personal Emoluments	350,373,346	457,189,480	486,503,934	-	486,503,934
			Other Recurrent Transactions	8,221,403,200	8,529,403,200	8,116,000,000	-	8,116,000,000
			Total Recurrent	8,571,776,546	8,986,592,680	8,602,503,934	-	8,602,503,934
			Locally Funded Projects (Part II)	2,000,000,000	1,250,000,000	1,250,000,000	-	1,250,000,000
			TOTAL VOTE	10,571,776,546	10,236,592,680	9,852,503,934		9,852,503,934
272	Local Development Fund		Donor Funded Projects (Part 1)	9,607,358,889	9,985,502,952	21,451,031,289	2,485,617,433	23,936,648,722
			Locally Funded Projects (Part II)	4,500,000,000	3,150,000,000	1,900,000,000	-	1,900,000,000
			Total Capital	14,107,358,889	13,135,502,952	23,351,031,289	2,485,617,433	25,836,648,722
			TOTAL VOTE	14,107,358,889	13,135,502,952	23,351,031,289	2,485,617,433	25,836,648,722
273	Malawi Revenue Authority		Other Recurrent Transactions	14,404,113,673	12,045,138,937	14,810,344,008	-	14,810,344,008
			TOTAL VOTE	14,404,113,673	12,045,138,937	14,810,344,008	-	14,810,344,008

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	2015/16 TOTAL BUDGET AND OFF-BUDGET
274	Road Fund Administration	Recurrent	Personal Emoluments	321,281,176	0	-	-	-
			Other Recurrent Transactions (Road Maintenance)	8,430,139,768	8,751,421,176	14,607,759,500	-	14,607,759,500
			Total Recurrent	8,751,420,944	8,751,421,176	14,607,759,500	-	14,607,759,500
		Capital	Donor Funded Projects (Part 1)	9,577,826,728	9,954,808,410	15,873,946,421	1,440,681,166	17,314,627,587
			Locally Funded Projects (Part II)	7,550,000,000	5,097,624,392	13,550,000,000	-	13,550,000,000
			Total Capital	17,127,826,728	15,052,432,802	29,423,946,421	1,440,681,166	30,864,627,587
			TOTAL VOTE	25,879,247,672	23,803,853,978	44,031,705,920	1,440,681,166	45,472,387,086
275	Subvented Organisations	Recurrent	Other Recurrent Transactions	39,070,553,966	42,855,271,999	43,465,000,000	-	43,465,000,000
			Total Recurrent	39,070,553,966	42,855,271,999	43,465,000,000	-	43,465,000,000
		Capital	Donor Funded Projects (Part 1)	0	0	2,971,719,750	-	2,971,719,750
			Locally Funded Projects (Part II)	2,758,000,000	2,436,000,000	2,600,000,000	-	2,600,000,000
			Total Capital	2,758,000,000	2,436,000,000	5,571,719,750	-	5,571,719,750
			TOTAL VOTE	41,828,553,966	45,291,271,999	49,036,719,750	-	49,036,719,750
276	National Statistics Office	Recurrent	Personal Emoluments	0	0	293,000,000	-	293,000,000
			Other Recurrent Transactions	0	0	1,035,000,000	211,332,542	1,246,332,542
			Total Recurrent	0	0	1,328,000,000	211,332,542	1,539,332,542
		Capital	Donor Funded Projects (Part 1)	0	0	546,434,412		546,434,412

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	2015/16 TOTAL BUDGET AND OFF-BUDGET
			TOTAL VOTE	0	0	1,874,434,412	211,332,542	2,085,766,953
278	Unforeseen Expenditure	Recurrent	Other Recurrent Transactions	1,000,000,000	2,000,000,000	1,500,000,000	-	1,500,000,000
			TOTAL VOTE	1,000,000,000	2,000,000,000	1,500,000,000	-	1,500,000,000
279	Financial Intelligence Unit	Recurrent	Personal Emoluments	101,967,998	109,615,598	114,127,682	-	114,127,682
			Other Recurrent Transactions	210,196,315	210,197,000	140,000,000	-	140,000,000
			TOTAL VOTE	312,164,313	319,812,598	254,127,682	-	254,127,682
310	Health	Recurrent	Personal Emoluments	29,037,646,770	43,329,479,810	45,268,660,168	-	45,268,660,168
			Other Recurrent Transactions	15,165,297,274	14,993,840,000	17,139,552,000	45,590,183,230	62,729,735,230
			Total Recurrent	44,202,944,044	58,323,319,810	62,408,212,168	45,590,183,230	107,998,395,398
		Capital	Donor Funded Projects (Part I)	458,044,839	476,073,408	8,492,781,125		8,492,781,125
			Locally Funded Projects (Part II)	6,100,000,000	5,850,000,000	6,500,000,000	-	6,500,000,000
			Total Capital	6,558,044,839	6,326,073,408	14,992,781,125	-	14,992,781,125
			TOTAL VOTE	50,760,988,883	64,649,393,218	77,400,993,294	45,590,183,230	122,991,176,523
320	Gender, Children, Disability and Social Welfare	Recurrent	Personal Emoluments	893,568,614	1,128,942,893	1,250,548,587	-	1,250,548,587
			Other Recurrent Transactions	745,824,628	732,720,000	824,000,000	14,432,659,310	15,256,659,310
			Total Recurrent	1,639,393,242	1,861,662,893	2,074,548,587	14,432,659,310	16,507,207,897
		Capital	Donor Funded Projects (Part I)	3,645,081,104	3,788,550,895	894,573,910		894,573,910
			Locally Funded Projects (Part II)	316,562,500	295,625,000	250,000,000	-	250,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	2015/16 TOTAL BUDGET AND OFF-BUDGET
			Total Capital	3,961,643,604	4,084,175,895	1,144,573,910	-	1,144,573,910
			TOTAL VOTE	5,601,036,846	5,945,838,788	3,219,122,496	14,432,659,310	17,651,781,806
330	Information, Tourism and Culture	Recurrent	Personal Emoluments	876,449,972	1,671,030,993	1,788,290,442	-	1,788,290,442
			Other Recurrent Transactions	1,119,687,664	1,018,695,000	1,509,350,000	-	1,509,350,000
			Total Recurrent	1,996,137,636	2,689,725,993	3,297,640,442	-	3,297,640,442
		Capital	Donor Funded Projects (Part I)	3,100,092,120	3,222,111,235	555,466,137	-	555,466,137
			Locally Funded Projects (Part II)	1,637,522,217	1,064,695,000	1,600,000,000	-	1,600,000,000
			Total Capital	4,737,614,337	4,286,806,235	2,155,466,137	-	2,155,466,137
			TOTAL VOTE	6,733,751,973	6,976,532,229	5,453,106,579	-	5,453,106,579
340	Home Affairs & Internal Security	Recurrent	Personal Emoluments	154,373,244	232,727,209	301,287,533	-	301,287,533
			Other Recurrent Transactions	183,752,643	183,704,000	126,000,000	784,156,307	910,156,307
			Total Recurrent	338,125,887	416,431,208	427,287,533	784,156,307	1,211,443,841
		Capital	Donor Funded Projects (Part I)	0	0	472,500,000	-	472,500,000
			Locally Funded Projects (Part II)	700,000,000	375,000,000	405,000,000	-	405,000,000
			Total Capital	700,000,000	375,000,000	877,500,000	-	877,500,000
			TOTAL VOTE	1,038,125,887	791,431,208	1,304,787,533	784,156,307	2,088,943,841
341	Police	Recurrent	Personal Emoluments	7,744,468,684	10,797,348,468	13,844,712,575	-	13,844,712,575
			Other Recurrent Transactions	5,226,017,966	5,226,018,000	7,531,000,000	-	7,531,000,000
			Total Recurrent	12,970,486,650	16,023,366,468	21,375,712,575	-	21,375,712,575

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
		Capital	Donor Funded Projects (Part 1)	0	0	186,421,307	-	186,421,307
			Total Capital	0	0	186,421,307	-	186,421,307
			TOTAL VOTE	12,970,486,650	16,023,366,468	21,562,133,883	-	21,562,133,883
342	Prisons	Recurrent	Personal Emoluments	1,077,477,868	2,234,152,212	1,936,277,923	-	1,936,277,923
			Other Recurrent Transactions	1,686,112,386	1,641,549,000	1,720,380,000	-	1,720,380,000
			Total Recurrent	2,763,590,254	3,875,701,212	3,656,657,923	-	3,656,657,923
			Locally Funded Projects (Part II)	1,225,000,000	725,000,000	500,000,000	-	500,000,000
			Total Capital	1,225,000,000	725,000,000	500,000,000	-	500,000,000
			TOTAL VOTE	3,988,590,254	4,600,701,212	4,156,657,923	-	4,156,657,923
343	Immigration	Recurrent	Personal Emoluments	445,260,853	638,029,115	666,189,456	-	666,189,456
			Other Recurrent Transactions	882,903,310	832,904,000	463,000,000	-	463,000,000
			Total Recurrent	1,328,164,163	1,470,933,114	1,129,189,456	-	1,129,189,456
			TOTAL VOTE	1,328,164,163	1,470,933,114	1,129,189,456	-	1,129,189,456
350	Justice	Recurrent	Personal Emoluments	183,510,741	278,584,531	252,788,966	-	252,788,966
			Other Recurrent Transactions	389,308,723	336,592,000	350,000,000	305,100,000	655,100,000
			Total Recurrent	572,819,464	615,176,531	602,788,966	305,100,000	907,888,966
		Capital	Donor Funded Projects (Part 1)	0	0	267,240,375	-	267,240,375
			Total Capital	0	0	267,240,375	-	267,240,375

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
			TOTAL VOTE	572,819,464	615,176,531	870,029,341	305,100,000	1,175,129,341
351	Director of Public Prosecution and State Advocate	Recurrent	Personal Emoluments	119,097,146	189,649,464	175,317,285	-	175,317,285
			Other Recurrent Transactions	376,607,106	376,607,000	426,000,000	-	426,000,000
			Total Recurrent	495,704,252	566,256,464	601,317,285	-	601,317,285
			TOTAL VOTE	495,704,252	566,256,464	601,317,285	-	601,317,285
352	Registrar General	Recurrent	Personal Emoluments	71,341,285	99,380,746	99,154,809	-	99,154,809
			Other Recurrent Transactions	277,517,904	277,518,000	245,000,000	-	245,000,000
			Total Recurrent	348,859,189	376,898,746	344,154,809	-	344,154,809
			TOTAL VOTE	348,859,189	376,898,746	344,154,809	-	344,154,809
353	Administrator General	Recurrent	Personal Emoluments	74,822,155	95,780,746	105,358,912	-	105,358,912
			Other Recurrent Transactions	86,802,995	86,803,000	130,000,000	-	130,000,000
			Total Recurrent	161,625,150	182,583,746	235,358,912	-	235,358,912
			TOTAL VOTE	161,625,150	182,583,746	235,358,912	-	235,358,912
354	Legal Aid Bureau	Recurrent	Personal Emoluments	126,299,582	170,657,162	164,661,844	-	164,661,844
			Other Recurrent Transactions	100,995,511	100,996,000	220,000,000	-	220,000,000
			Total Recurrent	227,295,093	271,653,162	384,661,844	-	384,661,844
			TOTAL VOTE	227,295,093	271,653,162	384,661,844	-	384,661,844
360	Tourism and Culture	Recurrent	Personal Emoluments	351,672,441	252,227,271	-	-	-

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
			Other Recurrent Transactions	169,654,759	170,649,060	-		-
			Total Recurrent	521,327,200	422,876,331	-		-
		Capital	Locally Funded Projects (Part II)	87,477,783	66,994,000	-		-
			TOTAL VOTE	608,804,983	489,870,331	-		-
370	Labour and Manpower Development	Recurrent	Personal Emoluments	544,081,467	788,410,968	915,676,717	-	915,676,717
			Other Recurrent Transactions	816,835,091	816,835,091	952,000,000	-	952,000,000
			Total Recurrent	1,360,916,558	1,605,246,059	1,867,676,717	-	1,867,676,717
		Capital	Donor Funded Projects (Part 1)	0	0	1,500,000,000	-	1,500,000,000
			Locally Funded Projects (Part II)	875,000,000	875,000,000	850,000,000	-	850,000,000
			Total Capital	875,000,000	875,000,000	2,350,000,000	-	2,350,000,000
			TOTAL VOTE	2,235,916,558	2,480,246,059	4,217,676,717	-	4,217,676,717
390	Industry and Trade	Recurrent	Personal Emoluments	246,530,593	360,632,919	413,824,617	-	413,824,617
			Other Recurrent Transactions	514,542,209	414,542,000	533,000,000	3,632,060,993	4,165,060,993
			Total Recurrent	761,072,802	775,174,919	946,824,617	3,632,060,993	4,578,885,610
		Capital	Donor Funded Projects (Part 1)	1,484,301,423	1,571,934,212	2,399,614,128	1,553,510,896	3,953,125,024
			Locally Funded Projects (Part II)	858,000,000	463,924,000	464,500,000	-	464,500,000
			Total Capital	2,342,301,423	2,035,858,212	2,864,114,128	1,553,510,896	4,417,625,024
			TOTAL VOTE	3,103,374,225	2,811,033,132	3,810,938,745	5,185,571,888	8,996,510,634

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	2015/16 TOTAL BUDGET AND OFF-BUDGET
400	Transport and Public Works	Recurrent	Personal Emoluments	1,250,110,852	1,657,382,275	1,675,713,957	-	1,675,713,957
			Other Recurrent Transactions	714,841,920	611,316,000	564,000,000	-	564,000,000
			Total Recurrent	1,964,952,772	2,268,698,274	2,239,713,957	-	2,239,713,957
		Capital	Donor Funded Projects (Part 1)	0	0	5,471,880,750	6,483,060,129	11,954,940,879
			Locally Funded Projects (Part II)	1,725,000,000	1,050,000,000	1,375,000,000	-	1,375,000,000
			Total Capital	1,725,000,000	1,050,000,000	6,846,880,750	6,483,060,129	13,329,940,879
			TOTAL VOTE	3,689,952,772	3,318,698,274	9,086,594,707	6,483,060,129	15,569,654,836
420	National Roads Authority	Recurrent	Personal Emoluments	659,002,000	659,002,000	700,000,000	-	700,000,000
			Other Recurrent Transactions	1,004,682,000	1,004,682,000	890,000,000	-	890,000,000
			Total Recurrent	1,663,684,000	1,663,684,000	1,590,000,000	-	1,590,000,000
		Capital	Locally Funded Projects (Part II)	0	1,581,718,000	-	-	-
			Total Capital	0	1,581,718,000	-	-	-
			TOTAL VOTE	1,663,684,000	3,245,402,000	1,590,000,000	-	1,590,000,000
430	Human Rights Commission	Recurrent	Personal Emoluments	345,844,236	361,724,648	307,748,050	-	307,748,050
			Other Recurrent Transactions	119,919,775	113,406,000	101,000,000	-	101,000,000
			Total Recurrent	465,764,011	475,130,649	408,748,050	-	408,748,050
		Capital	Donor Funded Projects (Part 1)	0	0	490,545,450	-	490,545,450
			TOTAL VOTE	465,764,011	475,130,649	899,293,500	-	899,293,500
460	Electoral Commission	Recurrent	Personal Emoluments	1,045,873,859	773,972,173	952,582,435	-	952,582,435

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
			Other Recurrent Transactions	1,043,238,556	1,079,138,556	1,525,000,000	948,725,325	2,473,725,325
			Total Recurrent	2,089,112,415	1,853,110,729	2,477,582,435	948,725,325	3,426,307,760
		Capital	Donor Funded Projects (Part I)	0	0	22,500,000	-	22,500,000
			TOTAL VOTE	2,089,112,415	1,853,110,729	2,500,082,435	948,725,325	3,448,807,760
470	Natural Resources, Energy and Mining	Recurrent	Personal Emoluments	2,074,559,873	3,034,928,289	4,224,908,911	-	4,224,908,911
			Other Recurrent Transactions	718,141,628	685,215,000	1,183,000,000	1,406,429,804	2,589,429,804
			Total Recurrent	2,792,701,501	3,720,143,289	5,407,908,911	1,406,429,804	6,814,338,715
		Capital	Donor Funded Projects (Part I)	20,354,299,516	21,126,230,461	26,428,304,242	53,122,802,047	79,551,106,289
			Locally Funded Projects (Part II)	1,303,241,379	458,660,000	900,000,000	-	900,000,000
			Total Capital	21,657,540,895	21,584,890,461	27,328,304,242	53,122,802,047	80,451,106,289
			TOTAL VOTE	24,450,242,396	25,305,033,751	32,736,213,153	54,529,231,851	87,265,445,004
471	Geological Surveys	Recurrent	Personal Emoluments	116,119,389	338,367,103	-	-	-
			Other Recurrent Transactions	166,458,933	166,459,000	-	-	-
			Total Recurrent	282,578,322	504,826,103	-	-	-
			TOTAL VOTE	282,578,322	504,826,103	-	-	-
480	Environment and Climate Change Management	Recurrent	Personal Emoluments	847,157,304	665,989,901	-	-	-
			Other Recurrent Transactions	113,425,777	138,291,000	-	-	-
			Total Recurrent	960,583,081	804,280,901	-	-	-
		Capital	Locally Funded Projects (Part II)	48,629,312	40,095,000	-	-	-

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
			Total Capital	48,629,312	40,095,000	-		-
			TOTAL VOTE	1,009,212,393	844,375,901	-		-
490	Energy	Recurrent	Personal Emoluments	52,447,555	32,012,646	-		-
			Other Recurrent Transactions	48,138,680	30,051,000	-		-
			Total Recurrent	100,586,235	62,063,646	-		-
		Capital	Locally Funded Projects (Part II)	108,129,309	81,569,000	-		-
			Total Capital	108,129,309	81,569,000	-		-
			TOTAL VOTE	208,715,544	143,632,646	-		-
510	Anti Corruption Bureau	Recurrent	Personal Emoluments	357,002,349	806,499,302	830,654,180	-	830,654,180
			Other Recurrent Transactions	1,066,483,315	1,066,483,000	1,000,000,000	-	1,000,000,000
			Total Recurrent	1,423,485,664	1,872,982,302	1,830,654,180	-	1,830,654,180
		Capital	Donor Funded Projects (Part 1)	0	0	630,794,217	-	630,794,217
			Total Capital	0	0	630,794,217	-	630,794,217
			TOTAL VOTE	1,423,485,664	1,872,982,302	2,461,448,397	-	2,461,448,397
550	Office of the Ombudsman	Recurrent	Personal Emoluments	120,834,583	242,066,155	180,584,446	-	180,584,446
			Other Recurrent Transactions	100,103,262	100,069,000	90,000,000	-	90,000,000
			Total Recurrent	220,937,845	342,135,155	270,584,446	-	270,584,446
			TOTAL VOTE	220,937,845	342,135,155	270,584,446	-	270,584,446

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	201516 TOTAL BUDGET AND OFF-BUDGET
560	Law Commission	Recurrent	Personal Emoluments	210,204,850	187,874,152	268,470,740	-	268,470,740
			Other Recurrent Transactions	213,221,577	213,222,000	189,000,000	-	189,000,000
			Total Recurrent	423,426,427	401,096,152	457,470,740	-	457,470,740
			TOTAL VOTE	423,426,427	401,096,152	457,470,740	-	457,470,740
	LOCAL COUNCILS		Agricultural Sector	1,141,824,152	1,141,824,152	1,424,000,000		1,424,000,000
			Education Sector	8,232,331,615	8,232,331,615	7,698,500,000		7,698,500,000
			Health Sector	6,524,988,832	6,524,988,832	3,870,000,000		3,870,000,000
			General Resource Fund	2,154,602,845	2,154,602,845	2,200,000,000		2,200,000,000
			General Resource Fund - Dev			5,000,000,000		5,000,000,000
			Constituency Development Fund	1,737,000,000	1,737,000,000	1,737,000,000		1,737,000,000
			Youth and Sports	250,000,000	250,000,000	267,000,000		267,000,000
			Housing	60,000,000	60,000,000	71,200,000		71,200,000
			Trade	70,000,000	70,000,000	71,200,000		71,200,000
			Water	96,000,000	96,000,000	120,150,000		120,150,000
			Gender	338,717,834	338,717,834	329,300,000		329,300,000
			Environment	116,400,000	116,400,000	142,400,000		142,400,000
			Forestry	120,000,000	120,000,000	142,400,000		142,400,000
			Fisheries	100,000,000	100,000,000	106,800,000		106,800,000
			OPC-NRB	70,000,000	70,000,000	71,200,000		71,200,000
			Labour	95,000,000	95,000,000	106,800,000		106,800,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	2015/16 TOTAL BUDGET AND OFF-BUDGET
			Rehabilitation of City Roads / Infrastructure Development Fund	710,000,000	710,000,000	667,500,000		667,500,000
			Immigration	60,000,000	60,000,000	62,300,000		62,300,000
			Irrigation	92,400,001	92,400,001	97,000,000		97,000,000
			Councils Leave Grant	670,658,402	2,400,000,000	1,900,000,000	-	1,900,000,000
			Total Recurrent	22,639,923,682	24,369,265,279	25,584,749,999	-	25,584,749,999
			Locally Funded Projects (Part II)	0	0	5,000,000,000	-	5,000,000,000
			Total Capital	0	0	5,000,000,000	-	5,000,000,000
			Total Council			30,448,659,861	-	30,448,659,861
		A) SUMMARY OF STATUTORY EXPENDITURE						-
			Personal Emoluments	43,414,500	33,600,000	54,000,000	-	54,000,000
			Pensions and Gratuities	24,880,757,992	25,000,000,000	43,148,000,000	-	43,148,000,000
			Total Pensions and Gratuities	24,880,757,992	25,000,000,000	43,148,000,000	-	43,148,000,000
			Public Debt - Interest	80,360,000,000	106,053,818,000	125,497,000,000	-	125,497,000,000
			Miscellaneous and Other Statutory Payments	15,700,919,853	13,310,599,817	9,380,000,000	-	9,380,000,000
			Total Statutory Expenditures	120,985,092,346	144,398,017,818	178,079,000,000	-	178,079,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2014/15 APPROVED BUDGET	2014/15 REVISED BUDGET	2015-16 BUDGET ESTIMATES	2015-16 OFF-BUDGET SUPPORT	2015/16 TOTAL BUDGET AND OFF-BUDGET
		B) SUMMARY OF VOTED EXPENDITURE						-
			Total Personal Emoluments	163,277,473,969	199,528,316,898	228,636,155,369	-	228,636,155,369
			Total ORT	257,321,541,071	265,922,649,844	264,880,410,507	96,722,936,642	361,603,347,149
			Total Recurrent	420,599,015,040	465,450,966,742	493,516,565,876	96,722,936,642	590,239,502,518
			Total Development Part 1	147,358,340,433	154,977,340,433	173,988,400,064	89,243,319,969	263,231,720,033
			Total Development Part 2	48,778,000,000	37,962,238,392	50,000,000,000	-	50,000,000,000
			Total Development	196,136,340,433	192,939,578,825	223,988,400,064	89,243,319,969	313,231,720,033
								-
			Total Voted Expenditure	616,735,355,473	658,390,545,567	717,504,965,940	185,966,256,611	903,471,222,551
		C) SUMMARY OF TOTAL EXPENDITURE						
			Grand Total PE	163,320,888,469	198,012,000,000	228,690,155,369	-	228,690,155,369
			Grant Total ORT	378,263,218,916	410,287,067,662	442,905,410,508	96,722,936,642	539,628,347,150
			Grant Total Recurrent	541,584,107,386	609,848,984,560	671,595,565,877	96,722,936,642	768,318,502,518
			Grand Total Development	196,136,340,433	192,939,578,825	223,988,400,064	89,243,319,969	313,231,720,033
			GRAND TOTAL	737,720,447,819	802,788,563,385	895,583,965,940	185,966,256,611	1,081,550,222,551