



Malawi Government

THE 2016/17 MID-YEAR BUDGET REVIEW

Ministry of Finance, Economic Planning and Development

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TABLE OF CONTENTS

1.	INTRODUCTION	2
2.	MID-YEAR PERFORMANCE OF THE BUDGET	4
2.1	Performance of Domestic Revenue	4
2.2	Performance of Grants	7
2.3	Performance of Expenditure	8
2.4	Overall Balance and Domestic Borrowing.....	13
3.	PROJECTIONS TO THE END OF THE FISCAL YEAR	13
3.1	Overall Projections.....	13
3.2	Domestic Revenue Projection	14
3.3	Projection of Grants	15
3.4	Expenditure Projections.....	16
4.	SUBMISSION	20
	Annex I: 2016-17 Mid-Year Budget Performance	21
	Annex II: 2016-17 Revised Budget Framework.....	25
	Annex III: 2016-17 Revised Budget by Vote	31
	Annex IV: Progress on Development Part 11 Projects	68

1. INTRODUCTION

The Budget of the Government of Malawi for the 2016/17 Financial Year (FY) was formulated as a fiscal tool aimed at, *inter alia*, addressing an imminent challenge of food insecurity and stimulating economic recovery. It was also structured so as to keep expenditure within the available resources, and to register an acceptable level of domestic borrowing, against the backdrop of the continued absence of general budget support from the country's development partners. Total expenditure and net lending for the financial year was set at K1,149.2 billion, while inflows of revenue and grants were estimated at K978.0 billion. The result was total financing estimated at K171.2 billion, of which K111.2 billion was the projected level of net foreign financing, while the balance of K60.0 billion was the projected level of net domestic borrowing. In keeping with the Extended Credit Facility (ECF) arrangement agreed with the International Monetary Fund (IMF), the domestic borrowing target for the first half of the 2016-17 financial year was set at K40.0 billion.

This report has two main objectives. First, it presents budgetary developments during the first half of the financial year, from July to December 2016. This is presented in Section 2 of the report and in Annex I. Second, in Section 3, the report presents the revised budget estimates to the end of the financial year (30th June 2017), including

vote-by-vote changes. Details of these estimates are provided in Annex II of the report. Section 4 submits the report for discussion by Parliament.

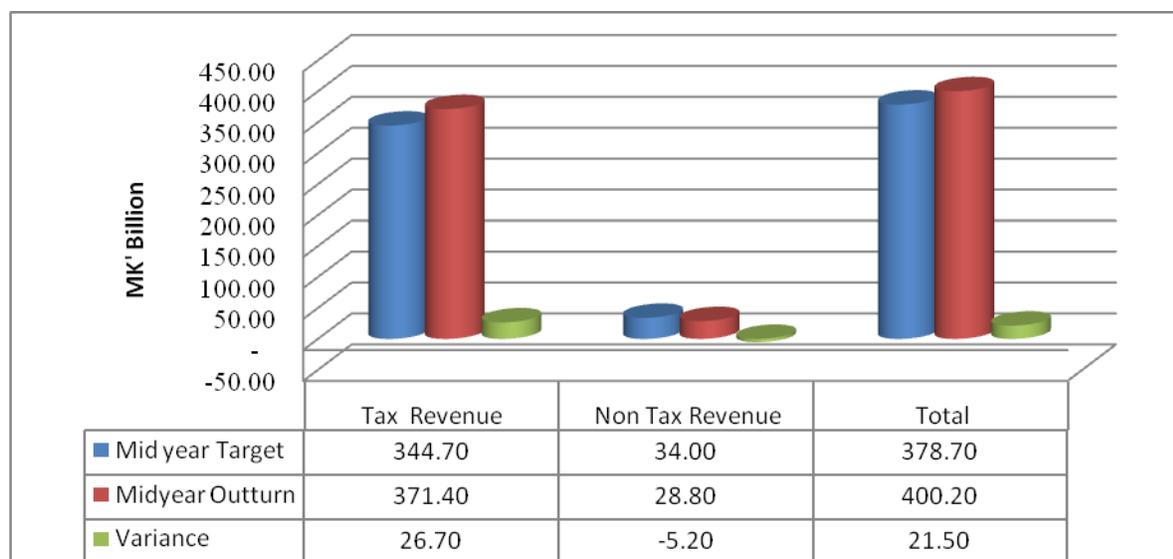
It is important to note that, six months into the implementation of the Budget, the performance of the economy has commenced a rebound towards recovery that is reflective of the effectiveness of the fiscal and monetary policies being pursued by the Government. In particular, during this period, there has been a marked decline in inflation which resulted in a 3 percentage point reduction in the Reserve Bank Policy Rate, while the exchange rate has remained relatively stable. One of the key results of this is that capacity utilisation has increased from 57.8 percent to 68.5 percent during the period, suggesting an increase in private sector confidence. Moreover, there has been a robust domestic revenue performance during this period. Moving forward, these developments, coupled with the high prospects for a much better agricultural season relative to the two previous seasons, create a positive outlook to sustain the economic recovery. This is the basis for the Government's projected surge from an economic growth rate of 2.9 percent in 2016 to 5.6 percent in 2017. Therefore, a continuation of the implementation of the sound policies underpinning these gains is key.

2. MID-YEAR PERFORMANCE OF THE BUDGET

2.1 Performance of Domestic Revenue

The mid-year domestic revenue target was set at K378.8 billion, comprising K344.7 billion in tax revenue and K34.0 billion in non-tax revenue. The outturn for domestic revenue was K400.2 billion, representing an over-collection of K21.5 billion (5.7 percent). Tax revenue over-performed by K26.7 billion (7.7 percent), while, non-tax revenue under-performed by K5.2 billion (15.3 percent). Figure 2.1 summarizes the mid-year performance of domestic revenue.

Figure 2.1: Performance of Domestic Revenue between July and December 2016



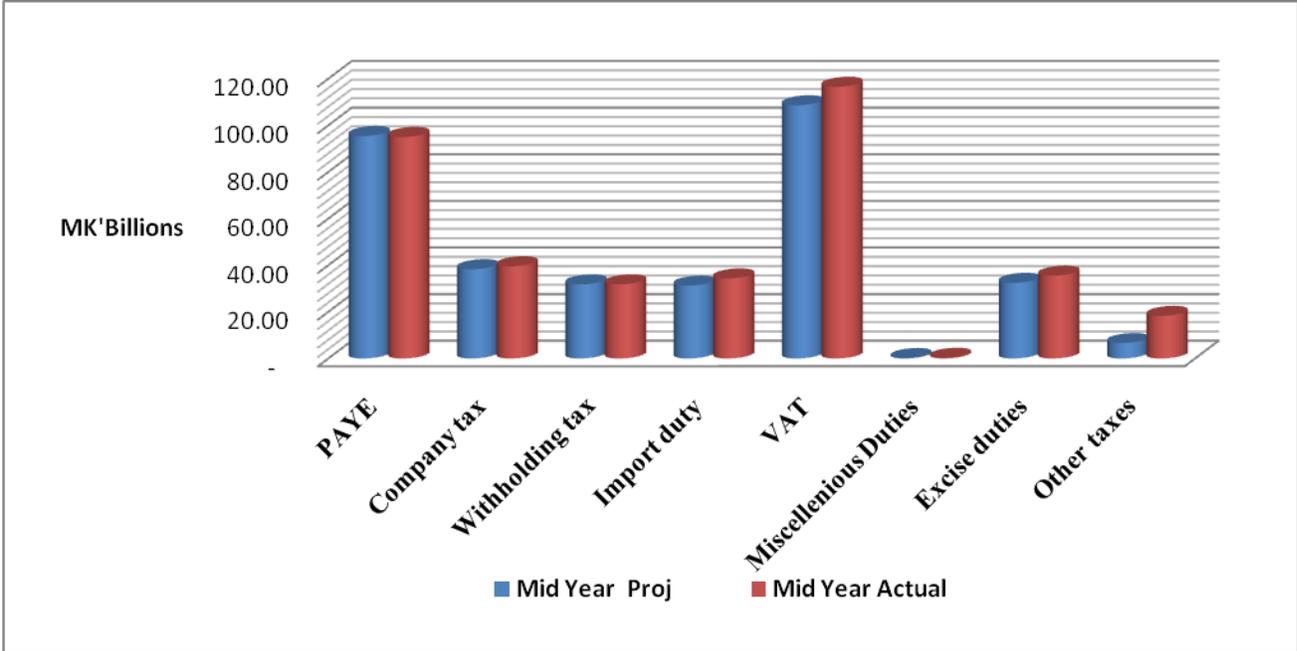
Source: Ministry of Finance, Economic Planning and Development

2.1.1 Tax Revenue

Taxes performed well during the period under review, as shown in Figure 2.2 below. Taxes on goods and services performed

exceptionally well. For instance, Value Added Tax exceeded the set target by K7.9 billion (7.3 percent), excise tax exceeded the target by K3.1 billion (9.5 percent), while import duty exceeded the set target by K3.1 billion (9.8 percent). On the other hand, individual income tax over-performed by K11.8 billion (11.2 percent). The good performance is attributed to efficiency gains from implementation of tax administration reforms undertaken by the Malawi Revenue Authority (MRA), especially customs and domestic excise tax reforms coupled with tax policy changes which aimed at broadening the tax base. This tax performance could also be attributed to the beginnings of an economic turnaround.

Figure 2.2: Performance of Tax Revenue between July and December 2016

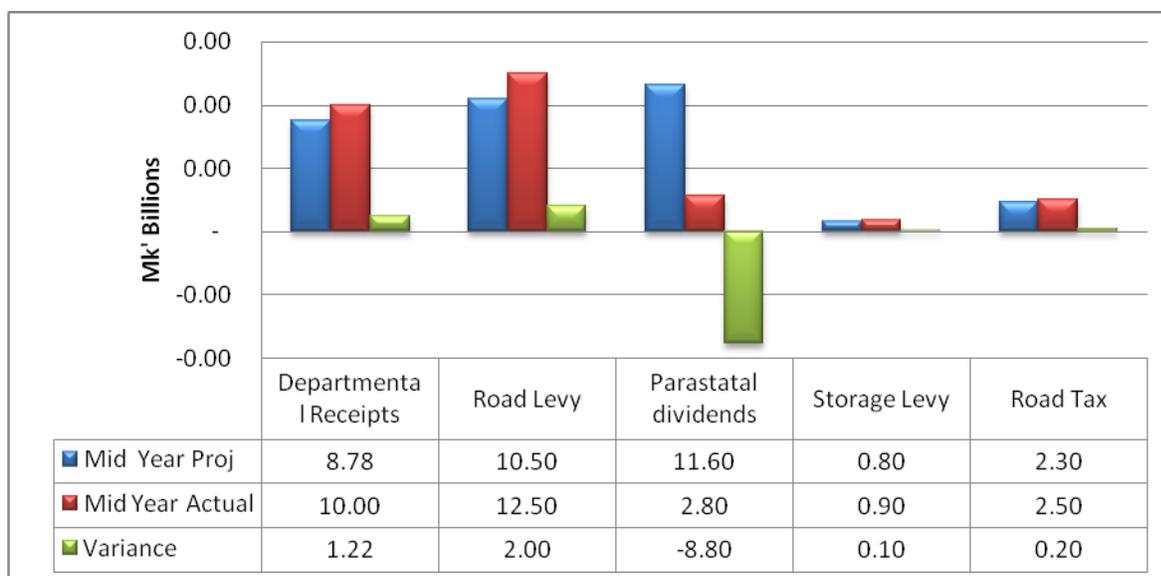


Source: Ministry of Finance, Economic Planning and Development

2.1.2 Non Tax Revenue

The mid-year non-tax revenue target was set at MK34.0 billion. The actual outturn shows that MK28.8 billion was realized, thereby missing the target by K5.2 billion. This was on account of underperformance in parastatal dividends which only registered a collection of K2.8 billion, missing the target by K8.8 billion. Under departmental receipts, it is worth mentioning that the Immigration Department, the Department of Civil Aviation and Registrar General's Department performed very well by exceeding their respective targets by K1.8 billion, K314 million and K225 million. As shown in Figure 2.3 below, fuel levies also exceeded their targets.

Figure 2.3: Performance of Non-Tax Revenue - July to December 2016



Source: Ministry of Finance, Economic Planning and Development

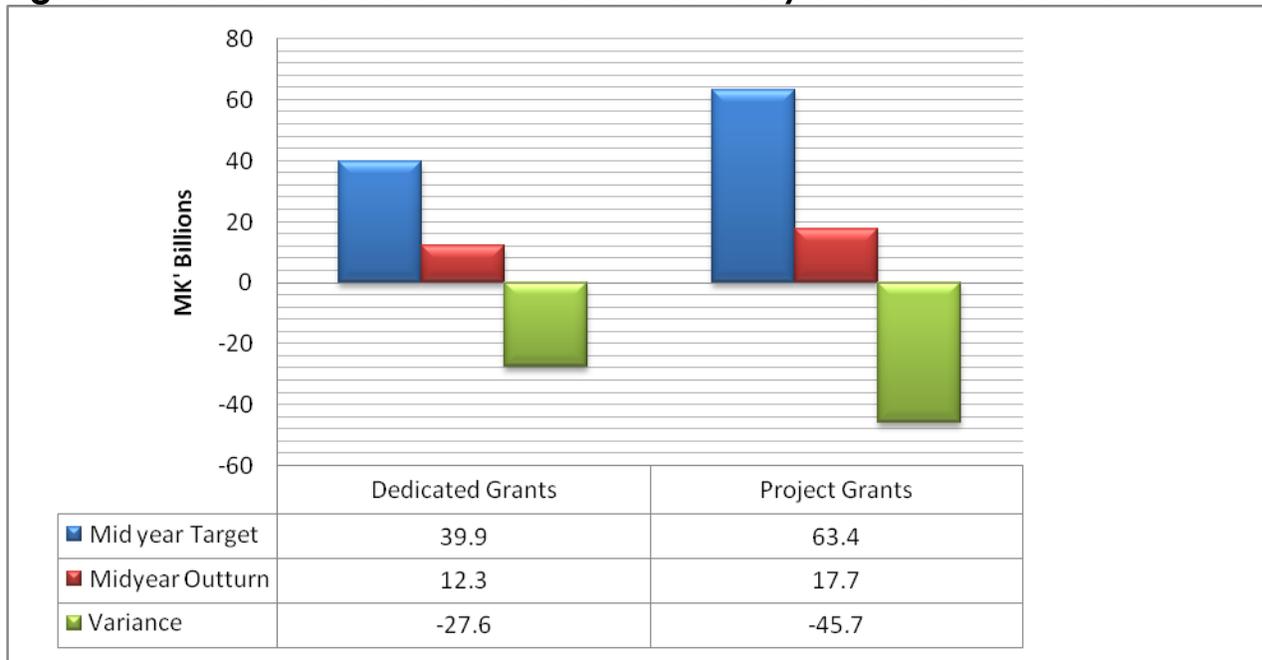
2.2 Performance of Grants

As shown in Figure 2.4, at mid-year, total grants were projected to amount to K103.3 billion, comprising K39.9 billion in dedicated grants and K63.34 billion in project grants. In terms of the outturn, a total of K30.0 billion was received, of which dedicated grants amounted to K12.3 billion and project grants were K17.7 billion. This represents an underperformance of K73.3 billion (71.0 percent), which is on account of underperformance of all aid modalities. No disbursement was expected under program grants during this period.

Under dedicated grants, Agriculture SWAP funds are the main reason for the underperformance. Out of K19.1 billion that was expected, only K7.6 billion was disbursed, falling short of the target by K11.4 billion. In addition, National AIDS Commission (NAC) funds were not disbursed as planned.

Project grants also performed below expectation during the first half of the financial year. Out of the expected K63.4 billion, only K17.7 billion was disbursed, resulting in an underperformance of K45.7 billion. This is a result of slow absorption capacity in some projects.

Figure 2.4: Performance on Grants between July and December 2016



Source: Ministry of Finance, Economic Planning and Development

2.3 Performance of Expenditure

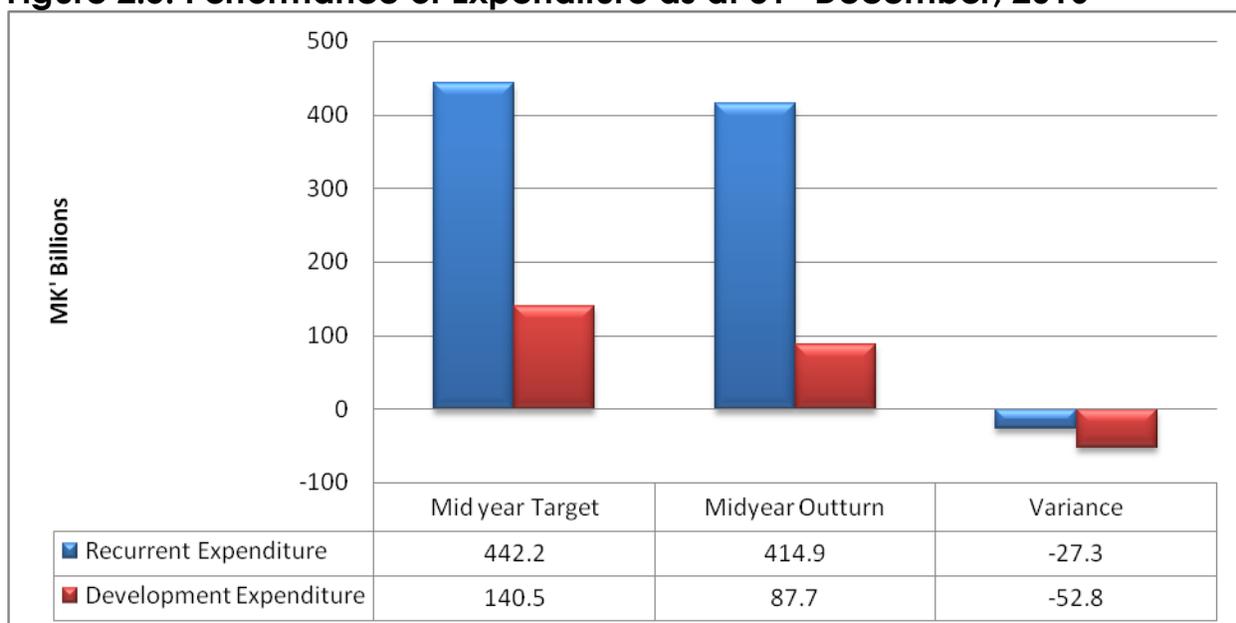
2.3.1 Overall Expenditure Outturn

The total mid-year expenditure was projected at K586.2 billion, comprising K442.2 billion in recurrent expenditure and K140.5 billion in development expenditure, as shown in Figure 2.5. However, actual total expenditure was K506.1 billion, and comprised K414.9 billion in recurrent expenditure and K87.7 billion in development expenditure.

This outturn indicates that actual expenditure was below target by K80.0 billion, mainly due to slow absorption capacity in both donor-funded and locally-funded development projects which under spent by K52.8 billion. Donor-funded development part I expenditure only

amounted to K75.9 billion of the planned K125.6 billion, while locally-funded development part II expenditure amounted to K11.7 billion of the planned K14.9 billion. Total recurrent expenditure was also below its projection by K27.2 billion, since K414.9 billion was spent against a mid-year target of K442.2 billion.

Figure 2.5: Performance of Expenditure as at 31st December, 2016



Source: Ministry of Finance, Economic Planning and Development

It is important to note that there were also some variations in the performance of individual recurrent expenditure lines. In particular, some lines recorded expenditures in excess of their mid-year targets, while others recorded lower than expected expenditures. For instance, expenditure on interest payments exceeded the set target by K3.9 billion, while expenditure on goods and services was below its target by K16.9 billion (11.8 percent). Expenditure on subsidies and transfers was also less than target by K22.2 billion (24.8 percent). The

unspent funds on the Farm Input Subsidy Programme (FISP) have been transferred to the third quarter of the financial year.

2.3.2 Highlights on Key Expenditure Categories

Wages and Salaries

By end December 2016, actual expenditure on wages and salaries amounted to K131.1 billion, which was more than the mid-year target of K121.7 by K9.4 billion. This was mainly due to payment of salary arrears in some MDAs, especially the Ministry of Education, Science and Technology.

Interest Payments

The mid-year target for interest payments on domestic and foreign debt was K84.4 billion. However, actual expenditure amounted to K88.3 billion, of which interest on external debt was K5.4 billion while that on domestic debt was K82.8 billion. This implies that interest payments were K3.9 billion higher than their target, mainly on account of the replacement of maturing zero coupon promissory notes with interest bearing securities. In addition, the maturing of part of the PTA facility which charged interest at 15 percent but was replaced with securities that charged interest at around 22 percent contributed to the pressure to overspend on interest payments.

The Farm Input Subsidy Programme

Total expenditure on the Farm Input Subsidy Programme (FISP) amounted to K466 million, against a mid-year target of K35.2 billion. This under-expenditure was on account of delayed deliveries by suppliers, who will have to be paid during the third quarter of the financial year.

Maize Purchase

An amount of K35.5 billion was allocated for the purchase of maize by the National Food Reserve Agency (NFRA) and the World Food Programme (WFP) in the 2016-17 approved budget. Of this amount, K22 billion was Government financed while K13.5 billion was from the African Development Bank (K7.5 billion for maize purchases and K6 billion for winter cropping). Expenditure at mid-year was projected at K29.6 billion. However, by mid-year K27.6 billion was spent on maize purchase as the African Development Bank delayed to disburse. However, the K22 billion Government component was fully utilized, out of which K6 billion was transferred to the NFRA for stocking the Strategic Grain Reserve (SGR), while K16 billion was transferred to the WFP to procure maize for humanitarian (i.e., free distribution) purposes. An additional K5.6 billion was funded in October, 2016 to procure more maize. The additional resources will be reimbursed by the World Bank in the third quarter of 2016-17 the financial year under the Malawi Drought Recovery and Resilience Project (MDRRP).

Social Benefits

Spending on Pensions and Gratuities was projected at K25.2 billion in the first half of the year, being 50 percent of the approved allocation. The mid-year outturn also recorded a total of K25.2 billion, an indication that the performance was in tandem with the plan.

Drugs

The approved provision for drugs was K17.2 billion. Of this amount, K10.2 billion was for district hospitals and health centres, while K7.2 billion was for central hospitals. The mid-year outturn for this budget line was K9 billion (K3.9 billion for central hospitals and K5.1 billion for district hospitals). This represents 52.3 percent of the total allocation, and remains within the expected levels.

Development Expenditure

The mid-year target for the Development Budget Expenditure was K140.5 billion, of which domestically and foreign financed expenditures were planned at K14.9 billion and K125.6 billion, respectively. However, actual expenditure for development projects amounted to K87.7, comprising of K75.9 billion for foreign financed projects and K11.7 billion for domestically financed projects. This resulted in an underperformance of K52.8 billion (37.6 percent), largely on account of projects implementation being slower than planned due to a lower absorption capacity and low disbursements in some projects. It is worth noting that, although progress was slower

than anticipated, most of the preliminary works for new project were done in the first half. Therefore, faster implementation of projects in the second half of the year is anticipated

Despite the aforementioned slow progress, significant achievements were made in a selection of domestically financed projects during the first half of the financial year. The details on project by project achievements have been provided in Annex IV.

2.4 Overall Balance and Domestic Borrowing

At mid-year, the overall balance including grants amounted to a deficit of K75.9 billion, compared to a target of K104.2 billion. Hence, the outturn was lower than the projected deficit by K28.2 billion. The deficit was financed by both foreign and domestic borrowing. Domestic borrowing amounted to K25.1 billion against a target of K40.0 billion, while foreign borrowing amounted to K42.7 billion against a target of K53.1 billion. The balance of K11.3 billion was met through ring-fenced privatisation proceeds.

3. PROJECTIONS TO THE END OF THE FISCAL YEAR

3.1 Overall Projections

The overall objective of the Budget revision is to achieve an outturn that sustains confidence in the fiscal operations of the Government, and ensures that the borrowing target set under the ECF

arrangement is met. Annex II presents the 2016/17 Revised Budget framework, alongside the 2016/17 Approved Budget framework. Total Revenue and Grants have been revised upwards by K21.1 billion, from K978.0 billion to K999.2 billion. This is largely on account of an increase in domestic revenues. Total expenditure and net lending has been revised downwards by K19.8 billion from K1,149.2 billion to K1,129.4 billion. This represents a 1.7 percent reduction relative to the Approved Budget. The vote-by-vote allocations are presented in Annex III of this report.

3.2 Domestic Revenue Projection

In the second half of the 2016/17 Financial Year, domestic revenue is projected at K440.2 billion, comprising K383.5 billion in tax revenue and K56.7 billion in non-tax revenue. Accordingly, at the end of the fiscal year, domestic revenue is projected to amount to K840.5 billion, of which taxes will account for K754.9 billion while non-tax revenue will total K85.6 billion. The Malawi Revenue Authority will be encouraged to further enforce and intensify monitoring of the use of electronic fiscal devices, as well as enforcement of anti-smuggling and compliance audits, so as to increase tax revenue collection.

In addition, the Ministry of Finance, Economic Planning and Development will enhance its oversight function through audits and frequent monitoring of Ministries, Government Departments and Agencies (MDAs) that collect non-tax revenues. Furthermore, the

Ministry will continue to ensure that performing MDAs are supported in order to maximize their revenue collection potential. Table 3.1 depicts the revisions on domestic revenue.

Table 3.1: Revised Total Domestic Revenue for the 2016-17 Financial Year

Category	Approved Budget (MK' Billions)	Revised Budget (MK' Billions)	Variance (MK' Billions)
Tax Revenue (Net)	708.8	754.9	46.1
Non Tax Revenue	74.5	85.6	11.1
Total Domestic Revenue	783.3	840.5	57.2

Source: Ministry of Finance, Economic Planning and Development

3.3 Projection of Grants

Grants are projected to decrease by K36.0 billion from K194.7 billion to K158.7 billion by the end of the financial year, representing an 18.5 percent reduction. Project grants decreased drastically by 27.3 percent, from an approved provision of K127.3 billion to K92.6 billion. This is on account of slow project implementation under the development part I budget, and slow absorption capacity.

Table 3.2: 2016-17 Revised Grants to the End of the Financial Year

Category	2016-17 Approved Budget (MK' Millions)	2016-17 Revised Budget (MK' Millions)	Variance (MK' Millions)
Grants	194,726	158,697	(36,029)
Program			
	13,583	11,500	(2,083)
Dedicated grants Of which	53,822	54,639	817
PFEM Pool Trust Fund	8,995	5,495	(3,500)
Agriculture SWAp (Pool)	19,927	18,502	(1,424)
WB Recovery Resources	7,263	12,863	5,600
FISP	3,750	3,750	0
NAC grants	3,769	3,215	(554)
Health SWAP Pool	6,349	7,045	695
Education SWAp Pool	3,769	3,769	0
Project Grants	127,321	92,558	(34,763)

Source: Ministry of Finance, Economic Planning and Development

3.4 Expenditure Projections

3.4.1 Overall Expenditure Changes

In order to ensure that expenditure remains within the available revenues for the rest of the year and to meet the IMF's borrowing target of K60 billion, total expenditure and net lending has been revised downwards by K19.8 billion, from the approved estimate of K1,149.2 billion to K1,129.4 billion, representing a 1.7 percent

reduction. Recurrent expenditure has been revised upwards by K40.0 billion, from the approved provision of K823.3 billion to K868.9 billion, representing a 5.5 percent increase. Development expenditure, on the other hand, has been reduced by 20.3 percent from K322.5 billion to K257.0 billion. Table 3.3 shows the revisions made on the recurrent and development budget.

Table 3.3: Revised Expenditure the 2016-17 Financial Year

Category	2016-17 Approved Budget (K, millions)	2016-17 Revised Budget (K, millions)	Variance (K, millions)
Total expenditure	1,149,211	1,129,433	(19,778)
Recurrent expenditure	823,279	868,929	45,650
Wages and salaries	272,269	270,769	(1,500)
Interest on debt	143,519	168,537	25,018
Foreign	11,408	12,317	909
Domestic	132,111	156,220	24,109
Goods, services and transfers	239,866	252,744	12,878
Development expenditure Of which	322,472	257,044	(65,429)
Domestically financed projects (Part II)	38,581	42,715	4,133
Foreign financed projects (Part I)	283,891	214,329	(69,562)

Source: Ministry of Finance, Economic Planning and Development

3.4.2 Selected Expenditure Revisions

Interest on Debt

The provision for interest payments has been revised upwards from the original estimate of K143.5 billion to K168.5 billion, representing a 17.4 percent increase. The increase is largely due to the replacement of maturing zero coupon promissory notes with interest bearing securities, as well as conversions from low interest to high interest securities due to market dynamics. Therefore, interest on domestic debt has been increased from K132.1 billion to K156.2 billion, while than on foreign debt has been increased from K11.4 billion to K12.3 billion.

Goods, Services and Transfers

The provision for Goods, Services and Transfers is being revised upwards by 3.0 percent from the approved amount of K239.9 billion to K252.7 billion. This is largely on account of an increase in the allocation for road maintenance by 18.1 percent, and the allocation for maize purchases which has grown by 19.0 percent. As indicated, the additional resources on maize purchase, amounting to K5.6 billion, were provided through a retroactive financing arrangement under the Malawi Drought Recovery and Resilience Project (MDRRP).

The Farm Input Subsidy Programme

The provision for the Farm Inputs Subsidy Programme (FISP) has been maintained at K33.15 billion.

Subventions

The allocation for Subvented Organizations is adjusted upwards from K48.3 billion to K49.7 billion. The additional resources are mainly for fee subsidies for students in public universities, notably the University of Malawi (UNIMA), and the Lilongwe University of Agriculture and Natural Resources (LUANAR).

Development Expenditure

The decrease in development expenditure from K322.5 billion in the approved budget to K257.0 billion in the revised budget is largely on account of shortfalls in foreign financed development expenditure due to low disbursement of project grants and low absorption capacity across ministries, departments and agencies. As a result, the provision for foreign financed projects has been reduced by K69.6 billion, from K283.9 billion to K214.3 billion. On the other hand, the allocation for domestically financed projects has been revised upwards by 10.7 percent from the approved provision of K38.6 billion to K42.7 billion. Most of the additional resources are earmarked to commence the construction of the Mombera University.

3.5 Revised Fiscal Balance

The overall fiscal balance has been revised to K130.3 billion (3.0 percent of GDP) from K171.2 billion (4.0 percent of GDP). The balance is expected to be financed by net foreign borrowing amounting to K76.6 billion (1.8 percent of GDP), net domestic

borrowing worth K42.3 billion (1.0 percent of GDP), and ring-fenced privatization proceeds worth K11.3 billion (0.2 percent of GDP). This fiscal position is consistent with the Extended Credit Facility programme target for net domestic financing of K60.0 billion for the financial year

4. SUBMISSION

Parliament is hereby invited to note the mid-year performance of the 2016-17 Budget, as well as to consider and deliberate on the Revised Budget estimates for the 2016/17 Financial Year as presented in the Annexes II and III. The House is also requested to approve the few upward changes in some votes.

Annex I: 2016-17 Mid-Year Budget Performance

Budget Category	2016/17 Mid-Year Projection (MK' Millions)	2016/17 Mid-Year Outturn (MK' Millions)	Variance (MK' Millions)
Revenue and Grants	482,025	430,221	(51,804)
Revenue	378,766	400,243	21,477
Tax revenue	344,730	371,426	26,696
Income and profits	172,349	184,911	12,562
Individual	104,804	116,560	11,756
PAYE	95,440	95,051	(389)
Other	9,364	21,508	12,144
Fringe benefit	4,053	4,292	239
Non-resident tax and others	5,311	17,217	11,906
Corporate	38,291	39,551	1,260
Company assessments	8,648	7,145	(1,503)
Provisional	29,643	32,406	2,763
Withholding	31,793	31,808	15
Goods and services	141,084	152,087	11,003
VAT	108,630	116,558	7,928
Domestic	49,928	52,027	2,099
Import	58,702	64,531	5,829
Excise Duties	32,454	35,528	3,074
Local	13,259	14,509	1,250
Import	19,195	21,019	1,824
International trade	31,297	34,428	3,131
Import duty	31,265	34,338	3,073
Prepayment	32	90	58
Other	(2,539)	(3,007)	(468)
Misc. duties	223	313	90
Tax refunds	(5,162)	(5,653)	(491)
Penalties	829	1,014	185
Dividend	1,557	1,310	(247)

Budget Category	2016/17 Mid-Year Projection (MK' Millions)	2016/17 Mid-Year Outturn (MK' Millions)	Variance (MK' Millions)
Turn-over Tax	14	9	(5)
Non-tax revenue	34,036	28,817	(5,219)
Departmental receipts	8,780	10,019	1,239
Receipts from PIL for NRA	10,500	12,547	2,047
Parastatal dividends	11,620	2,819	(8,801)
Storage Levy	806	871	65
Road Tax	2,330	2,561	231
Grants	103,259	29,978	(73,281)
Program	0		(0)
Dedicated grants	39,868	12,266	(27,602)
PFEM Pool Trust Fund	4,449		(4,449)
Agriculture SWAp (Pool)	19,100	7,665	(11,435)
WB Recovery Resources	1,816		(1,816)
NAC grants	5,654	-	(5,654)
Health SWAP Pool	6,349	4,601	(1,748)
Education SWAp Pool	2,500		(2,500)
Project Grants	63,391	17,712	(45,679)
Total expenditure and Net Lending	586,182	506,141	(80,041)
Recurrent expenditure	442,222	414,997	(27,225)
Wages and salaries	121,680	131,106	9,426
Interest on debt	84,400	88,287	3,887
Foreign	6,000	5,440	(560)
Domestic	78,400	82,847	4,447
Goods, services and transfers	143,997	127,055	(16,942)
Generic goods and services	47,300	47,835	534
Storage Levy	806	871	65
Roads Maintenance	10,500	12,547	2,047
Other Statutory Expenditures	3,900	3,465	(435)
Agriculture Sector	2,401	2,246	(154)

Budget Category	2016/17 Mid-Year Projection (MK' Millions)	2016/17 Mid-Year Outturn (MK' Millions)	Variance (MK' Millions)
Health Sector	17,100	16,012	(1,088)
of which HSJF	2,798	2,024	(774)
Education Sector	12,900	12,350	(550)
of which grants	2,500	-	(2,500)
Elections	800	689	(111)
PFEM	4,449	-	(4,449)
NAC	8,244	3,442	(4,802)
of which NAC grants	5,654	4,323	(1,331)
Winter Cropping (Irrigation)	6,000	-	(6,000)
Maize Purchases	29,600	27,600	(2,000)
Subsidies and Transfers	89,444	67,274	(22,171)
Pensions and Gratuities	25,225	25,225	0
Transfer to Revenue Authorities	10,590	11,301	711
FISP	23,730	466	(23,264)
Transfer to public entities	26,900	27,282	382
Iron Sheet Subsidy	3,000	3,000	-
Arrears (Small scale)	2,700	1,275	(1,425)
Development expenditure	140,500	87,685	(52,816)
Domestically financed projects (Part II)	14,900	11,725	(3,175)
Of Which Development LCs	1,808	976	(832)
Of Which Greenbelt	318	282	(36)
Foreign financed projects (Part I)	125,600	75,960	(49,640)
Of which Agriculture SWAP	19,100	9,208	(9,892)
Of which HSJF	3,551	2,576	(975)
Net Lending	3,460	3,460	-
Overall balance (including grants)	(104,157)	(75,920)	28,237
Total financing	104,157	79,127	(25,355)

Budget Category	2016/17 Mid-Year Projection (MK' Millions)	2016/17 Mid-Year Outturn (MK' Millions)	Variance (MK' Millions)
Foreign (net)	53,093	42,704	(10,389)
Borrowing	68,293	53,963	(14,330)
Program Loans	11,801	5,866	(5,935)
NAC	-	4,323	4,323
World Bank (Flood Recovery)	11,801		(11,801)
Agriculture		1,543	1,543
Project Loans	56,492	48,097	(8,396)
Amortization	(15,200)	(11,259)	3,941
			-
Domestic Borrowing (net)	40,064	25,099	(14,966)
			-
Amortization (Zero Coupon)	(32,111)	(32,111)	-
			-
Privatization Proceeds	11,000	11,325	325

Source: Ministry of Finance, Economic Planning and Development

Annex II: 2016-17 Revised Budget Framework

Budget Category	2016/17 Approved Estimates	2016/17 Revised Estimates	Variance
Revenue and Grants	978,017	999,160	21,143
Revenue	783,291	840,463	57,172
Tax revenue	708,837	754,909	46,072
Non-tax revenue	74,454	85,554	11,100
Departmental receipts	20,054	22,930	2,877
Receipts from PIL for NRA	22,660	22,622	(38)
Parastatal dividends	26,240	27,863	1,623
Storage Levy	1,375	1,595	220
Road Tax	4,125	4,733	608
Other Revenue - ARC		5,810	5,810
Grants	194,726	158,697	(36,029)
Program	13,583	11,500	(2,083)
Dedicated grants	53,822	54,639	817
PFEM Pool Trust Fund	8,995	5,495	(3,500)
Agriculture SWAp (Pool)	19,927	18,502	(1,424)
WB Recovery Resources	7,263	12,863	5,600
FISP	3,750	3,750	-
NAC grants	3,769	3,215	(554)

Budget Category	2016/17 Approved Estimates	2016/17 Revised Estimates	Variance
Health SWAP Pool	6,349	7,045	695
Education SWAp Pool	3,769	3,769	-
Project Grants	127,321	92,558	(34,763)
			-
Total expenditure and Net Lending	1,149,211	1,129,433	(19,778)
			-
Recurrent expenditure	823,279	868,929	45,650
Wages and salaries	272,269	270,769	(1,500)
Interest on debt	143,519	168,537	25,018
Foreign	11,408	12,317	909
Domestic	132,111	156,220	24,109
Goods, services and transfers	239,866	252,744	12,878
Generic goods and services	93,441	97,041	3,600
Storage Levy	1,375	1,595	220
Roads Maintainance	19,160	22,622	3,462
Other Statutory Expenditures	5,417	5,017	(400)
Agriculture Sector	3,961	3,861	(100)
Health Sector	35,025	36,025	1,000
<i>of which HSJF</i>	2,798	2,798	-

Budget Category	2016/17 Approved Estimates	2016/17 Revised Estimates	Variance
Education Sector	22,686	24,586	1,900
<i>of which grants</i>	3,769	3,769	-
Elections	1,500	1,500	-
PFEM	8,995	5,495	(3,500)
NAC	12,807	12,807	-
<i>of which NAC grants</i>	11,307	11,307	-
Winter Cropping (Irrigation)	6,000	4,000	(2,000)
Maize Purchases	29,500	35,100	5,600
Subsidies and Transfers	162,625	173,880	11,255
Pensions and Gratuities	50,155	52,247	2,091
Transfer to Revenue Authorities	20,631	22,647	2,016
FISP	33,150	33,150	-
<i>Fertilizer Purchases</i>	27,000	27,000	-
<i>Seed Subsidy</i>	5,150	5,150	-
<i>Logistics</i>	1,000	1,000	-
Transfer to public entities	47,340	49,677	2,337
Iron Sheet Subsidy	8,400	7,000	(1,400)
WB reconstruction (PIU &DODMA)	3,349	3,349	-
Legume Purchases		5,810	5,810

Budget Category	2016/17 Approved Estimates	2016/17 Revised Estimates	Variance
Arrears (Small scale)	5,000	3,000	(2,000)
Development expenditure	322,472	257,044	(65,429)
Domestically financed projects (Part II)	38,581	42,715	4,133
<i>Of Which Development LCs</i>	3,300	3,300	-
Foreign financed projects (Part I)	283,891	214,329	(69,562)
<i>Of which WB MASAF -Public Works Pgm</i>	3,914	3,914	-
<i>Of which Agriculture SWAP</i>	19,927	26,155	6,228
<i>Of which WB reconstruction</i>	16,193	16,193	-
<i>Of which HSJF</i>	3,551	4,246	695
Net Lending	3,460	3,460	-
			-
Overall balance (including grants)	(171,194)	(130,273)	40,921
			-
Total financing	171,194	130,273	(40,921)
Foreign (net)	111,194	76,602	(34,592)
Borrowing	136,715	105,123	(31,592)
Program Loans	23,731	31,937	8,207
NAC	7,538	8,092	554
World Bank (Flood Recovery)	16,193	16,193	-

Budget Category	2016/17 Approved Estimates	2016/17 Revised Estimates	Variance
Agriculture	-	7,653	7,653
Project Loans	112,985	73,186	(39,798)
Amortisation	(25,521)	(28,521)	(3,000)
Domestic Borrowing (net)	60,000	42,345	(17,654)
			-
Amortisation (Zero Coupon)	(32,111)	(32,111)	-
Privatisation Proceeds		11,325	11,325

Source: Ministry of Finance, Economic Planning and Development

Annex III: 2016-17 Revised Budget by Vote

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
010	The Presidency	Recurrent	Personal Emoluments	54,000,000	21,000,000	15,000,000	54,000,000
			Other Recurrent Transactions	-		-	
			Total Recurrent	54,000,000	21,000,000	15,000,000	54,000,000
			TOTAL VOTE	54,000,000	21,000,000	15,000,000	54,000,000
020	Miscellaneous Payments	Recurrent	Compensations	14,666,630,211	9,905,000,000	13,800,000,000	17,476,630,211
			Other Payments	-		-	
			Total Recurrent	14,666,630,211	9,905,000,000	13,800,000,000	17,476,630,211
			TOTAL VOTE	14,666,630,211	9,905,000,000	13,800,000,000	17,476,630,211
030	Pensions and Gratuities	Recurrent	Pensions	50,155,400,000	25,225,233,333	25,225,233,333	52,246,670,382
			Total Pensions	50,155,400,000	25,225,233,333	25,225,233,333	52,246,670,382

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			TOTAL VOTE	50,155,400,000	25,225,233,333	25,225,233,333	52,246,670,382
040	Public Debt Charges	Recurrent	Domestic Interest	132,111,000,000	78,400,000,000	82,847,000,000	156,219,770,000
			Foreign Interest	11,408,000,000	6,000,000,000	5,440,000,000	12,316,810,000
			Total Public Debt	143,519,000,000	84,400,000,000	88,287,000,000	168,536,580,000
			TOTAL VOTE	143,519,000,000	84,400,000,000	88,287,000,000	168,536,580,000
		TOTAL STATUTORY EXPENDITURE		208,395,030,211	119,551,233,333	127,327,233,333	238,313,880,593
050	State Residences	Recurrent	Personal Emoluments	1,436,358,637	783,484,280	844,719,932	2,039,431,744
			Other Recurrent Transactions	3,740,000,000	3,177,683,653	3,116,999,999	3,740,000,000
			Total Recurrent	5,176,358,637	3,961,167,933	3,961,719,931	5,779,431,744

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
		Capital	Donor Funded Projects (Part I)	-	-	-	-
			Locally Funded Projects (Part II)	140,000,000	155,000,000	140,000,000	140,000,000
			Total Capital	140,000,000	155,000,000	140,000,000	140,000,000
			TOTAL VOTE	5,316,358,637	4,116,167,933	4,101,719,931	5,919,431,744
060	National Audit Office	Recurrent	Personal Emoluments	520,174,950	265,241,003	264,811,238	577,326,508
			Other Recurrent Transactions	1,000,000,000	544,506,708	532,177,926	1,500,000,000
			Total Recurrent	1,520,174,950	809,747,711	796,989,164	2,077,326,508
			TOTAL VOTE	1,520,174,950	809,747,711	796,989,164	2,077,326,508
070	Judiciary	Recurrent	Personal Emoluments	2,934,973,998	1,545,030,584	1,977,235,993	4,124,641,944
			Other Recurrent Transactions	2,600,000,000	1,318,121,719	1,147,734,674	2,735,000,000
			Total Recurrent	5,534,973,998		3,124,970,666	6,859,641,944

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
					2,863,152,303		
		Capital	Donor Funded Projects (Part I)	-	-	-	-
			Locally Funded Projects (Part II)	1,600,000,000	1,100,000,000	1,100,000,000	1,600,000,000
			Total Capital	1,600,000,000	1,100,000,000	1,100,000,000	1,600,000,000
			TOTAL VOTE	7,134,973,998	3,963,152,303	4,224,970,666	8,459,641,944
080	National Assembly	Recurrent	Personal Emoluments	3,310,180,993	1,672,592,941	1,651,672,126	3,610,180,993
			Other Recurrent Transactions	7,100,000,000	3,795,892,241	3,083,210,741	7,284,000,000
			Total Recurrent	10,410,180,993	5,468,485,182	4,734,882,867	10,894,180,993
			TOTAL VOTE	10,410,180,993	5,468,485,182	4,734,882,867	10,894,180,993
081	Asset Declaration	Recurrent	Personal Emoluments	92,976,540	43,601,392	40,983,577	112,976,540
			Other Recurrent Transactions	380,000,000	287,105,800	262,039,740	380,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Total Recurrent	472,976,540	330,707,192	303,023,317	492,976,540
			TOTAL VOTE	472,976,540	330,707,192	303,023,317	492,976,540
090	Office of the President and Cabinet	Recurrent	Personal Emoluments	1,898,755,488	969,562,495	1,006,930,321	2,102,731,516
			Other Recurrent Transactions	2,005,000,000	1,114,830,956	1,148,184,356	2,063,000,000
			Total Recurrent	3,903,755,488	2,084,393,451	2,155,114,677	4,165,731,516
		Capital	Donor Funded Projects (Part I)	540,000,000	270,000,000	156,600,000	-
			Locally Funded Projects (Part II)	600,000,000	378,000,000	318,000,000	600,000,000
			Total Capital	1,140,000,000	648,000,000	474,600,000	600,000,000
			TOTAL VOTE	5,043,755,488	2,732,393,451	2,629,714,677	4,765,731,516

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
093	Department of Human Resources Management and Development	Recurrent	Personal Emoluments	28,053,840,128	273,624,751	274,600,451	2,225,068,679
			Other Recurrent Transactions	1,350,450,000	162,709,568	164,898,803	336,450,000
			Total Recurrent	29,404,290,128	436,334,319	439,499,255	2,561,518,679
		Capital	Donor Funded Projects (Part I)	-	-	-	-
			Locally Funded Projects (Part II)	100,000,000	20,000,000	-	50,000,000
			Total Capital	100,000,000	20,000,000	-	50,000,000
			TOTAL VOTE	29,504,290,128	456,334,319	439,499,255	2,611,518,679
097	Civil Service Commission	Recurrent	Personal Emoluments	187,932,449	95,702,107	99,828,796	263,225,418

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Other Recurrent Transactions	100,000,000	40,000,000	37,097,615	100,000,000
			Total Recurrent	287,932,449	135,702,107	136,926,411	363,225,418
			TOTAL VOTE	287,932,449	135,702,107	136,926,411	363,225,418
098	Greenbelt Authority	Recurrent	Personal Emoluments	-	-	-	112,334,817
			Other Recurrent Transactions	300,000,000	112,555,061	102,540,378	300,000,000
			Total Recurrent	300,000,000	112,555,061	102,540,378	412,334,817
			TOTAL VOTE	300,000,000	112,555,061	102,540,378	412,334,817
099	Director of Public Procurement	Recurrent	Personal Emoluments	190,160,211	67,334,438	100,375,328	252,206,937
			Other Recurrent Transactions	154,000,000	79,750,000	69,900,000	144,000,000
			Total Recurrent	344,160,211	147,084,438	170,275,328	396,206,937
			TOTAL VOTE	344,160,211	147,084,438	170,275,328	396,206,937

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
100	Ministry of Defence	Recurrent	Personal Emoluments	114,306,003	56,493,195	58,082,397	184,947,535
			Other Recurrent Transactions	490,000,000	205,281,800	169,537,500	290,000,000
			Total Recurrent	604,306,003	261,774,995	227,619,897	474,947,535
		Capital	Donor Funded Projects (Part I)	-			
			Locally Funded Projects (Part II)	450,000,000	203,508,981	173,508,981	450,000,000
			Total Capital	450,000,000	203,508,981	173,508,981	450,000,000
			TOTAL VOTE	1,054,306,003	465,283,976	401,128,878	924,947,535
101	Malawi Defence Force	Recurrent	Personal Emoluments	14,115,646,855	7,523,977,794	7,812,387,397	16,441,491,306
			Other Recurrent Transactions	6,836,000,000	2,075,216,116	3,299,785,407	10,235,771,100
			Total Recurrent	20,951,646,855	9,599,193,911	11,112,172,804	26,677,262,406

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			TOTAL VOTE	20,951,646,855	9,599,193,911	11,112,172,804	26,677,262,406
120	Ministry of Local Government and Rural Development	Recurrent	Personal Emoluments	1,588,549,046	827,928,510	861,133,278	2,142,428,865
			Other Recurrent Transactions	218,000,000	124,855,339	100,550,730	198,000,000
			Total Recurrent	1,806,549,046	952,783,849	961,684,007	2,340,428,865
		Capital	Donor Funded Projects (Part I)	2,191,281,000	1,095,640,500	635,471,490	1,517,776,277
			Locally Funded Projects (Part II)	800,000,000	275,619,566	265,540,001	1,467,000,000
			Total Capital	2,991,281,000	1,371,260,066	901,011,491	2,984,776,277
			TOTAL VOTE	4,797,830,046	2,324,043,915	1,862,695,498	5,325,205,142

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
121	National Local Government Finance Committee	Recurrent	Personal Emoluments	1,641,846,807	803,883,894	812,113,089	1,741,846,807
			Other Recurrent Transactions	11,650,000,000	5,210,494,018	5,281,736,680	10,630,500,000
			Total Recurrent	13,291,846,807	6,014,377,912	6,093,849,769	12,372,346,807
			TOTAL VOTE	13,291,846,807	6,014,377,912	6,093,849,769	12,372,346,807
130	Ministry of Lands, Housing and Urban Development	Recurrent	Personal Emoluments	1,185,398,888	636,434,450	656,134,023	1,796,172,653
			Other Recurrent Transactions	15,230,000,000	5,287,613,610	6,087,839,381	13,797,000,000
			Total Recurrent	16,415,398,888	5,924,048,060	6,743,973,404	15,593,172,653
		Capital	Donor Funded Projects (Part 1)	-	-	-	-

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Locally Funded Projects (Part II)	1,225,000,000	558,000,000	558,000,000	1,233,000,000
			Total Capital	1,225,000,000	558,000,000	558,000,000	1,233,000,000
			TOTAL VOTE	17,640,398,888	6,482,048,060	7,301,973,404	16,826,172,653
170	Ministry of Civic Education, Culture and Community Development	Recurrent	Personal Emoluments				473,465,616
			Other Recurrent Transactions				249,329,864
			Total Recurrent				722,795,480
		Capital	Donor Funded Projects (Part I)				
			Locally Funded Projects (Part II)				153,437,527
			Total Capital				153,437,527
			TOTAL VOTE				876,233,007

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
180	Ministry of Sports and Culture	Recurrent	Personal Emoluments	598,403,778	283,369,309	272,857,253	272,857,253
			Other Recurrent Transactions	607,960,000	391,418,652	388,268,458	421,873,869
			Total Recurrent	1,206,363,778	674,787,960	661,125,711	694,731,122
		Capital	Donor Funded Projects (Part I)	-	-	-	-
			Locally Funded Projects (Part II)	891,006,580	150,000,000	150,000,000	150,000,000
			Total Capital	891,006,580	150,000,000	150,000,000	150,000,000
			TOTAL VOTE	2,097,370,358	824,787,960	811,125,711	844,731,122
190	Ministry of Agriculture, Irrigation and Water Development	Recurrent	Personal Emoluments	11,072,988,947	5,787,151,360	5,911,639,595	12,106,140,632

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Other Recurrent Transactions	71,151,887,718	60,744,094,067	23,796,599,047	74,861,930,483
			Total Recurrent	82,224,876,665	66,531,245,428	29,708,238,643	86,968,071,115
		Capital	Donor Funded Projects (Part I)	115,857,869,648	52,928,934,824	30,698,782,198	92,471,809,205
			Locally Funded Projects (Part II)	1,630,000,000	837,175,000	799,175,000	1,426,000,000
			Total Capital	117,487,869,648	53,766,109,824	31,497,957,198	93,897,809,205
			TOTAL VOTE	199,712,746,313	120,297,355,252	61,206,195,840	180,865,880,320
240	Office of the Vice President	Recurrent	Personal Emoluments	414,930,733	209,213,056	222,207,721	666,655,563
			Other Recurrent Transactions	4,431,603,105	634,839,996	702,365,251	4,431,603,105
			Total Recurrent	4,846,533,838	844,053,052	924,572,972	5,098,258,668
			TOTAL VOTE	4,846,533,838	844,053,051	924,572,972	5,098,258,669

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
250	Ministry of Education, Science and Technology	Recurrent	Personal Emoluments	108,379,296,143	55,635,359,430	54,844,760,382	109,503,496,143
			Other Recurrent Transactions	15,509,000,000	9,266,297,142	8,716,644,028	15,509,000,000
			Total Recurrent	123,888,296,143	64,901,656,572	63,561,404,411	125,012,496,143
		Capital	Donor Funded Projects (Part I)	19,735,036,436	9,867,518,218	5,723,160,567	19,735,036,436
			Locally Funded Projects (Part II)	2,560,000,000	999,614,828	865,128,906	5,960,000,000
			Total Capital	22,295,036,436	10,867,133,046	6,588,289,473	25,695,036,436
			TOTAL VOTE	146,183,332,579	75,768,789,619	70,149,693,883	150,707,532,579
260	Ministry of Foreign Affairs and International Cooperation	Recurrent	Personal Emoluments	9,050,901,581	4,046,000,001	4,265,430,911	9,450,901,581

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Other Recurrent Transactions	10,910,076,088	4,078,586,008	5,419,929,286	10,910,076,088
			Total Recurrent	19,960,977,669	8,124,586,010	9,685,360,197	20,360,977,669
		Capital	Donor Funded Projects (Part I)				
			Locally Funded Projects (Part II)	3,700,000,000	1,200,000,000	500,000,000	3,700,000,000
			Total Capital	3,700,000,000	1,200,000,000	500,000,000	3,700,000,000
			TOTAL VOTE	23,660,977,669	9,324,586,010	10,185,360,197	24,060,977,669
270	Ministry of Finance, Economic Planning and Development	Recurrent	Personal Emoluments	865,057,731	456,646,857	488,502,056	1,117,912,904
			Other Recurrent Transactions	3,407,000,000	987,039,898	948,323,144	2,267,000,000
			Total Recurrent	4,272,057,731	1,443,686,755	1,436,825,199	3,384,912,904

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
		Capital	Donor Funded Projects (Part I)	3,741,190,985	1,870,595,492	1,084,945,386	2,741,190,985
			Locally Funded Projects (Part II)	300,000,000	170,500,000	126,500,000	300,000,000
			Total Capital	4,041,190,985	2,041,095,492	1,211,445,386	3,041,190,985
			TOTAL VOTE	8,313,248,716	3,484,782,247	2,648,270,585	6,426,103,889
271	Accountant General's Department	Recurrent	Personal Emoluments	1,125,628,131	427,334,601	304,858,136	1,245,628,131
			Other Recurrent Transactions	10,491,250,000	4,517,105,494	2,404,329,266	11,142,250,000
			Total Recurrent	11,616,878,131	4,944,440,095	2,709,187,402	12,387,878,131
		Capital	Donor Funded Projects (Part I)	-	-	-	-
			Locally Funded Projects (Part II)	350,000,000	184,924,688	124,924,688	350,000,000
			Total Capital	350,000,000	184,924,688	124,924,688	350,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			TOTAL VOTE	11,966,878,131	5,129,364,783	2,834,112,090	12,737,878,131
272	Local Development Fund	Capital					
			Donor Funded Projects (Part I)	33,365,181,885	11,682,590,943	7,629,902,746	28,365,181,885
			Locally Funded Projects (Part II)	1,300,000,000	579,808,567	300,000,000	3,100,000,000
			Total Capital	34,665,181,885	12,262,399,510	7,929,902,746	31,465,181,885
			TOTAL VOTE	34,665,181,885	12,262,399,510	7,929,902,746	31,465,181,885
273	Malawi Revenue Authority	Recurrent	Personal Emoluments	-			
			Other Recurrent Transactions	21,265,118,400	10,589,559,200	11,300,790,200	22,647,275,761
			Total Recurrent	21,265,118,400	10,589,559,200	11,300,790,200	22,647,275,761
			TOTAL VOTE	21,265,118,400	10,589,559,200	11,300,790,200	22,647,275,761

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
274	Road Fund Administration	Recurrent	Personal Emoluments	-	-	-	-
			Other Recurrent Transactions (Road Maintainance)	12,400,610,000	10,488,750,000	12,632,980,000	14,582,610,000
			Total Recurrent	12,400,610,000	10,488,750,000	12,632,980,000	14,582,610,000
		Capital	Donor Funded Projects (Part I)	28,735,492,418	14,367,746,209	8,333,292,801	28,735,492,418
			Locally Funded Projects (Part II)	7,120,000,000	1,854,452,126	1,226,666,667	7,120,000,000
			Total Capital	35,855,492,418	16,222,198,335	9,559,959,468	35,855,492,418
			TOTAL VOTE	48,256,102,418	26,710,948,335	22,192,939,468	50,438,102,418
275	Subvented Organisations	Recurrent	Personal Emoluments	-			
			Other Recurrent Transactions	47,340,000,000	26,899,558,844	27,281,558,844	49,677,252,375
			Total Recurrent	47,340,000,000	26,899,558,844	27,281,558,844	49,677,252,375

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
		Capital	Donor Funded Projects (Part I)	10,046,124,610	3,677,520,328	2,132,961,790	8,046,124,610
			Locally Funded Projects (Part II)	4,050,000,000	1,434,707,501	1,740,110,210	4,190,000,000
			Total Capital	14,096,124,610	5,112,227,829	3,873,072,000	12,236,124,610
			TOTAL VOTE	61,436,124,611	32,011,786,673	31,154,630,844	61,913,376,986
276	National Statistical Office	Recurrent	Personal Emoluments	302,222,775	159,539,976	164,264,238	476,299,560
			Other Recurrent Transactions	1,080,000,000	452,356,438	417,908,667	1,052,000,000
			Total Recurrent	1,382,222,775	611,896,413	582,172,905	1,528,299,560
			TOTAL VOTE	1,382,222,775	611,896,413	582,172,905	1,528,299,560
278	Unforeseen Expenditure	Recurrent	Personal Emoluments	-		-	

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Other Recurrent Transactions	1,800,000,000	381,648,383	381,648,383	1,800,000,000
			Total Recurrent	1,800,000,000	381,648,383	381,648,383	1,800,000,000
			TOTAL VOTE	1,800,000,000	381,648,383	381,648,383	1,800,000,000
279	Financial Intelligence Unit	Recurrent	Personal Emoluments	167,761,778	84,589,545	87,241,476	282,601,454
			Other Recurrent Transactions	208,100,000	119,649,550	118,668,010	213,736,656
			Total Recurrent	375,861,778	204,239,095	205,909,486	496,338,110
			TOTAL VOTE	375,861,778	204,239,095	205,909,486	496,338,110
310	Ministry of Health	Recurrent	Personal Emoluments	49,081,628,731	24,099,975,221	27,195,176,884	54,437,203,494
			Other Recurrent Transactions	29,793,919,854	21,709,475,779	10,719,472,955	30,793,919,854
			Total Recurrent	78,875,548,585	45,809,451,001	37,914,649,838	85,231,123,348

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
		Capital	Donor Funded Projects (Part I)	13,094,560,841	6,547,280,421	3,797,422,644	13,789,560,841
			Locally Funded Projects (Part II)	3,230,161,063	947,800,000	957,800,000	2,680,161,063
			Total Capital	16,324,721,904	7,495,080,421	4,755,222,644	16,469,721,904
			TOTAL VOTE	95,200,270,489	53,304,531,421	42,669,872,482	101,700,845,252
320	Ministry of Gender, Children, Disability and Social Welfare	Recurrent	Personal Emoluments	1,406,290,071	638,285,977	827,874,237	1,963,143,374
			Other Recurrent Transactions	1,495,000,000	687,080,245	619,848,589	1,422,367,316
			Total Recurrent	2,901,290,071	1,325,366,222	1,447,722,826	3,385,510,690
		Capital	Donor Funded Projects (Part I)	-	-	-	-
			Locally Funded Projects (Part II)	260,000,000	115,200,000	58,000,000	250,000,000
			Total Capital	260,000,000	115,200,000	58,000,000	250,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			TOTAL VOTE	3,161,290,071	1,440,566,222	1,505,722,826	3,635,510,690
330	Ministry of Information and Communications Technology	Recurrent	Personal Emoluments	798,162,819	393,285,563	391,982,891	808,673,570
			Other Recurrent Transactions	707,399,000	364,592,533	318,766,806	672,592,951
			Total Recurrent	1,505,561,819	757,878,096	710,749,697	1,481,266,521
		Capital	Donor Funded Projects (Part I)	-	-	-	-
			Locally Funded Projects (Part II)	450,000,000	260,732,200	236,948,702	350,000,000
			Total Capital	450,000,000	260,732,200	236,948,702	350,000,000
			TOTAL VOTE	1,955,561,819	1,018,610,296	947,698,399	1,831,266,521

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
340	Ministry of Home Affairs and Internal Security	Recurrent	Personal Emoluments	345,709,082	166,288,074	168,716,360	468,507,318
			Other Recurrent Transactions	6,139,923,913	3,087,245,081	6,000,376,211	6,666,321,630
			Total Recurrent	6,485,632,994	3,253,533,155	6,169,092,571	7,134,828,947
		Capital	Donor Funded Projects (Part I)	-	-	-	-
			Locally Funded Projects (Part II)	300,000,000	120,320,000	90,320,000	200,000,000
			Total Capital	300,000,000	120,320,000	90,320,000	200,000,000
			TOTAL VOTE	6,785,632,994	3,373,853,155	6,259,412,571	7,334,828,947
341	Malawi Police Service	Recurrent	Personal Emoluments	13,379,318,076	6,286,408,574	8,066,608,472	18,535,928,516
			Other Recurrent Transactions	9,584,000,000	5,059,153,865	6,489,668,199	9,584,000,000
			Total Recurrent	22,963,318,076	11,345,562,438	14,556,276,671	28,119,928,516

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			TOTAL VOTE	22,963,318,076	11,345,562,438	14,556,276,671	28,119,928,516
342	Malawi Prison Service	Recurrent	Personal Emoluments	2,253,843,098	1,032,756,798	1,320,618,109	3,072,971,619
			Other Recurrent Transactions	2,825,000,000	939,607,226	892,204,621	2,825,000,000
			Total Recurrent	5,078,843,098	1,972,364,024	2,212,822,730	5,897,971,619
		Capital	Donor Funded Projects (Part I)	-	-	-	-
			Locally Funded Projects (Part II)	800,000,000	420,215,445	220,215,445	600,000,000
			Total Capital	800,000,000	420,215,445	220,215,445	600,000,000
			TOTAL VOTE	5,878,843,098	2,392,579,468	2,433,038,175	6,497,971,619
343	Immigration Department	Recurrent	Personal Emoluments	721,227,826	377,092,349	399,479,286	1,206,891,742
			Other Recurrent Transactions	455,000,000	381,344,786	363,202,422	655,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Total Recurrent	1,176,227,826	758,437,135	762,681,708	1,861,891,742
			TOTAL VOTE	1,176,227,826	758,437,135	762,681,708	1,861,891,742
350	Ministry of Justice and Constitutional Affairs	Recurrent	Personal Emoluments	304,036,847	140,761,617	136,440,169	354,036,847
			Other Recurrent Transactions	389,848,179	205,201,727	177,578,613	389,848,179
			Total Recurrent	693,885,027	345,963,343	314,018,783	743,885,027
			TOTAL VOTE	693,885,027	345,963,343	314,018,783	743,885,027
351	Director of Public Prosecution and State Advocate	Recurrent	Personal Emoluments	242,145,481	98,781,575	118,115,232	248,260,961
			Other Recurrent Transactions	400,000,000	230,538,261	205,755,029	400,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Total Recurrent	642,145,481	329,319,836	323,870,261	648,260,961
			TOTAL VOTE	642,145,481	329,319,836	323,870,261	648,260,961
352	Registrar General's Department	Recurrent	Personal Emoluments	114,413,533	56,594,445	58,427,944	126,266,872
			Other Recurrent Transactions	295,000,000	168,732,500	162,232,500	395,000,000
			Total Recurrent	409,413,533	225,326,945	220,660,444	521,266,872
			TOTAL VOTE	409,413,533	225,326,945	220,660,444	521,266,872
353	Administrator General's Department	Recurrent	Personal Emoluments	112,137,584	55,485,279	55,307,514	119,201,418
			Other Recurrent Transactions	235,000,000	117,500,000	101,833,333	235,000,000
			Total Recurrent	347,137,584	172,985,279	157,140,847	354,201,418

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			TOTAL VOTE	347,137,584	172,985,279	157,140,847	354,201,418
370	Ministry of Labour, Youth, Sports and Manpower Development	Recurrent	Personal Emoluments	1,143,534,425	581,900,067	613,548,377	1,611,376,622
			Other Recurrent Transactions	1,347,853,910	587,304,358	580,503,082	1,397,048,910
			Total Recurrent	2,491,388,336	1,169,204,425	1,194,051,460	3,008,425,533
		Capital	Donor Funded Projects (Part I)	6,240,000,000	3,120,000,000	1,809,600,000	2,740,000,000
			Locally Funded Projects (Part II)	1,050,000,000	310,933,841	309,500,000	1,570,006,580
			Total Capital	7,290,000,000	3,430,933,841	2,119,100,000	4,310,006,580
			TOTAL VOTE	9,781,388,336	4,600,138,266	3,313,151,460	7,318,432,113

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
390	Ministry of Industry, Trade and Tourism	Recurrent	Personal Emoluments	782,473,885	359,027,534	327,690,855	857,473,885
			Other Recurrent Transactions	1,386,651,000	978,778,265	935,040,560	1,622,651,000
			Total Recurrent	2,169,124,885	1,337,805,799	1,262,731,415	2,480,124,885
		Capital	Donor Funded Projects (Part I)	5,099,758,719	2,549,879,360	1,478,930,029	2,599,758,719
			Locally Funded Projects (Part II)	360,000,000	60,000,000	60,000,000	260,000,000
			Total Capital	5,459,758,719	2,609,879,360	1,538,930,029	2,859,758,719
			TOTAL VOTE	7,628,883,604	3,947,685,159	2,801,661,444	5,339,883,604
400	Ministry of Transport and Public Works	Recurrent	Personal Emoluments	2,117,850,300	1,006,559,952	1,146,376,984	2,480,819,412
			Other Recurrent Transactions	766,354,060	459,797,140	417,971,258	866,354,060

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Total Recurrent	2,884,204,359	1,466,357,091	1,564,348,242	3,347,173,471
		Capital	Donor Funded Projects (Part I)	32,401,000,000	13,200,500,000	9,914,159,656	7,743,562,473
			Locally Funded Projects (Part II)	1,675,000,000	562,800,000	302,800,000	1,275,000,000
			Total Capital	34,076,000,000	13,763,300,000	10,216,959,656	9,018,562,473
			TOTAL VOTE	36,960,204,359	15,229,657,091	11,781,307,898	12,365,735,944
420	National Roads Authority	Recurrent	Personal Emoluments	700,000,000	350,000,000	336,000,000	700,000,000
			Other Recurrent Transactions	934,500,000	467,250,000	448,560,000	934,500,000
			Total Recurrent	1,634,500,000	817,250,000	784,560,000	1,634,500,000
			TOTAL VOTE	1,634,500,000	817,250,000	784,560,000	1,634,500,000
430	Human Rights Commission	Recurrent	Personal Emoluments	328,852,106	159,122,604	157,597,842	328,852,106

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Other Recurrent Transactions	110,000,000	57,298,175	47,214,842	104,000,000
			Total Recurrent	438,852,106	216,420,779	204,812,684	432,852,106
			TOTAL VOTE	438,852,106	216,420,779	204,812,684	432,852,106
460	Electoral Commission	Recurrent	Personal Emoluments	1,035,269,753	508,916,201	506,769,371	1,035,269,753
			Other Recurrent Transactions	1,800,000,000	824,509,100	762,259,981	1,800,000,000
			Total Recurrent	2,835,269,753	1,333,425,301	1,269,029,353	2,835,269,753
			TOTAL VOTE	2,835,269,753	1,333,425,301	1,269,029,353	2,835,269,753
470	Ministry of Natural Resources, Energy and Mining	Recurrent	Personal Emoluments	5,186,087,904	2,242,669,259	2,864,517,251	6,007,780,638

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Other Recurrent Transactions	1,465,000,000	658,435,228	663,560,441	1,365,000,000
			Total Recurrent	6,651,087,904	2,901,104,487	3,528,077,692	7,372,780,638
		Capital	Donor Funded Projects (Part I)	12,843,587,412	4,421,793,706	2,564,640,349	5,843,587,412
			Locally Funded Projects (Part II)	340,000,000	192,248,256	125,248,256	240,000,000
			Total Capital	13,183,587,412	4,614,041,962	2,689,888,605	6,083,587,412
			TOTAL VOTE	19,834,675,316	7,515,146,449	6,217,966,297	13,456,368,050
510	Anti Corruption Bureau	Recurrent	Personal Emoluments	1,063,190,651	471,884,632	420,604,390	1,063,190,651
			Other Recurrent Transactions	1,000,000,000	587,037,314	502,519,768	1,000,000,000
			Total Recurrent	2,063,190,651	1,058,921,946	923,124,159	2,063,190,651
			TOTAL VOTE	2,063,190,651	1,058,921,946	923,124,159	2,063,190,651

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
520	Legal Aid Bureau	Recurrent	Personal Emoluments	213,136,915	78,115,321	55,450,640	213,136,915
			Other Recurrent Transactions	200,000,000	144,794,612	133,950,089	200,000,000
			Total Recurrent	413,136,915	222,909,933	189,400,729	413,136,915
			TOTAL VOTE	413,136,915	222,909,933	189,400,729	413,136,915
550	Office of the Ombudsman	Recurrent	Personal Emoluments	232,510,793	147,444,759	141,665,117	339,946,006
			Other Recurrent Transactions	150,000,000	73,644,524	67,899,127	135,000,000
			Total Recurrent	382,510,793	221,089,283	209,564,244	474,946,006
			TOTAL VOTE	382,510,793	221,089,283	209,564,244	474,946,006
560	Law Commission	Recurrent	Personal Emoluments	204,401,593	104,015,948	107,180,323	212,611,245
			Other Recurrent Transactions	260,000,000	185,705,817	175,932,890	240,500,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Total Recurrent	464,401,593	289,721,765	283,113,212	453,111,245
			TOTAL VOTE	464,401,593	289,721,765	283,113,212	453,111,245
	Local Councils	Recurrent					
			Agricultural Sector	1,458,861,128	986,556,388	915,568,343	1,458,861,128
			Education Sector	9,077,104,272	3,633,725,072	3,633,725,072	9,077,104,273
			Health Sector	7,837,749,905	3,634,288,354	3,634,288,354	7,837,749,905
			General Resource Fund	2,476,468,242	1,275,353,247	1,275,353,247	2,476,468,242
			City Infrastructure - Roads (IBLC facility)	8,000,000,000	-	-	8,000,000,000
			Youth	150,000,000	77,479,630	67,351,980	150,000,000
			Sports	150,000,000	78,685,053	68,572,089	150,000,000
			Housing	150,000,000	76,656,205	66,418,594	150,000,000
			Trade	150,000,000	76,935,086	66,626,825	150,000,000
			Water	150,000,000	77,446,464	68,063,241	150,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Gender	400,000,000	203,676,572	178,347,621	400,000,000
			Rehabilitation of City Roads Network	782,775,000	491,957,524	447,556,589	782,775,000
			Environment	150,000,000	78,150,420	68,280,147	150,000,000
			Forestry	150,000,000	77,699,479	67,405,048	150,000,000
			Fisheries	150,000,000	79,409,865	69,611,531	150,000,000
			OPC-NRB	150,000,000	77,480,122	68,169,923	150,000,000
			Labour	200,000,000	103,150,975	90,510,057	200,000,000
			Immigration	200,000,000	104,008,106	91,711,781	200,000,000
			Irrigation	200,000,000	104,255,652	91,815,528	200,000,000
			Constituency Development Fund	3,474,000,000	1,821,000,000	1,821,000,000	3,474,000,000
			Councils Leave Grant	1,900,000,000	-	-	1,900,000,000
			Total Recurrent	35,456,958,547	13,057,914,214	12,790,375,970	37,356,958,548
		Capital	Donor Funded Projects (Part 1)	-	-	-	-

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Locally Funded Projects (Part II)	3,300,000,000	1,808,300,928	976,298,468	3,300,000,000
			Total Capital	3,300,000,000	1,808,300,928	976,298,468	3,300,000,000
			Total Council	38,756,958,547	14,866,215,142	13,766,674,438	40,656,958,548
		A) SUMMARY OF STATUTOR Y EXPENDITU RE					
			Personal Emoluments	54,000,000	21,000,000	15,000,000	54,000,000
			Total Pensions and Gratuities	50,155,400,000	25,225,233,333	25,225,233,333	52,246,670,382
			Total Public Debt	143,519,000,000	84,400,000,000	88,287,000,000	168,536,580,000
			Remaining ORT	14,666,630,211	9,905,000,000	13,800,000,000	17,476,630,211

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Total Statutory Expenditures	208,395,030,211	119,551,233,333	127,327,233,333	238,313,880,593
		B) SUMMARY OF VOTED EXPENDITURE					
			Total Personal Emoluments	272,214,514,063	121,659,467,718	131,091,183,343	270,714,514,063
			Total Other Recurrent Transactions	349,753,463,775	204,470,461,011	160,038,708,417	363,360,721,750
			Total Recurrent	621,967,977,838	326,129,928,729	291,129,891,760	634,075,235,813
			Total Development Part 1	283,891,083,955	125,600,319,957	75,959,869,656	214,329,081,263
			Total Development Part 2	38,581,167,643	14,899,861,926	11,724,685,324	42,714,605,169
			Total Development	322,472,251,597	140,500,181,883	87,684,554,980	257,043,686,432

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2016-17 APPROVED ESTIMATES	2016-17 MIDYEAR PROJECTION	2016-17 MIDYEAR PRELIMINARY OUTTURN	2016-17 PROPOSED REVISED ESTIMATES
			Total Voted Expenditure	944,440,229,435	466,630,110,612	378,814,446,740	891,118,922,245
		C) SUMMARY OF TOTAL EXPENDITURE	Grand Total PE	272,268,514,063	121,680,467,718	131,106,183,343	270,768,514,063
			Grant Total ORT	554,594,493,986	324,000,694,344	287,350,941,750	601,620,602,342
			Grant Total Recurrent	826,863,008,049	445,681,162,062	418,457,125,093	872,389,116,406
			Grand Total Development	322,472,251,597	140,500,181,883	87,684,554,980	257,043,686,432
			TOTAL EXPENDITURE	1,149,211,259,646	586,181,343,945	506,141,680,073	1,129,432,802,838

Source: Ministry of Finance, Economic Planning and Development

Annex IV: Progress on Development Part 11 Projects

Vote	Project Title	Project Purpose	Physical Progress
070 - The Judiciary	Rehabilitation Of Court Buildings	The objective is to promote access to justice by Malawians through provision of court infrastructure in the rural, semi-urban and urban locations to ensure sufficient and modern court space. This will increase citizenry access to justice and lead to improved protection of human rights, good governance, rule of law and social-economic development.	Progress on construction of court building in Kasungu is at 92%. The remaining works are access roads and car park
070 - The Judiciary	Construction Of Commercial Court	The objective is to promote access to commercial justice by Malawians by providing modern and purposeful building for the Commercial Court in Blantyre. This will ensure increased and smooth resolution of business disputes which will promote business development and bring high rates of economic growth and development.	Progress is at 70% completion rate. Remaining works include plastering and other finishing related works

Vote	Project Title	Project Purpose	Physical Progress
098 - Greenbelt Authority	Green Belt Initiative	Attainment of food and nutrition security, increased household incomes and exports through sustainable irrigation and agro-processing	<p>Works on the establishment of 500 ha sugarcane plantation for smallholder farmers have started with finance from Salima Sugar Company (using Government Guaranteed Loan facility from CDH). Developed 61 hectares of sugarcane seed nurseries.</p> <p>Facilitated the production of interim crops on 1000 hectares for Medium scale farmers.</p> <p>Established GBI Public Trust.</p> <p>Drafted a bill on the establishment of Greenbelt Irrigation Authority.</p>
100 - Ministry of Defence	Construction and Rehabilitation of Buildings and Structures	Improve welfare of Soldiers in Barracks	<p>Works are in progress in the following sub-projects: Rehabilitation of MAFCO Quartermaster – Salima, Rehabilitation of Cobbe Barracks Camp Hospital – Zomba,</p> <p>Completion of 43 waterborne toilets, kitchens, Bathrooms and Clinic at Changalume Barracks in Zomba</p> <p>Rehabilitation of veteran singles Block and Married Quarters for the MDF at Cobbe Barracks in Zomba, Rehabilitation of several Houses at Cobbe Barracks.</p>

Vote	Project Title	Project Purpose	Physical Progress
120 - Ministry of Local Government and Rural Development	Development of Urban and Rural Markets	To improve momentum of marketing through the provision of modern facilities	Mulanje mission market site is being cleared. Chinakanaka Market construction is in progress. Perimeter fence is at 40%
120 - Ministry of Local Government and Rural Development	Rural Livelihoods and Economic Enhancement Programme	To strengthen value chain and enhance enabling environment to make it more conducive to rural commercialization development and improve value chain by establishing more efficient production, transportation, storage, processing and marketing system for target commodities, thereby expanding economic activity and employment.	A contractor has been identified to start construction works of storage facilities in Kasungu, Thyolo and Karonga. 24 concrete bridges have been constructed in various sites under the project. 100 KM of rural roads have been rehabilitated. Cross breed cows are being distributed among farmers and three dip tanks have been constructed in Karonga.
130 - Ministry of Lands, Housing and Urban Development	Construction of Clinic at Capital hill	To reduce time taken by public servants and clients at Capital to access health and business services	The construction is at 90% completion rate. Remaining works include flooring, painting, water and electricity connections, among others.
130 - Ministry of Lands, Housing and Urban Development	Public Land Infrastructure Development in Cities of Malawi	To increase access to basic infrastructure services that enhance quality of life in all cities in Malawi	Road under construction by Malawi Defence Force (MDF) in Area 43 and tendering is underway for other roads

Vote	Project Title	Project Purpose	Physical Progress
130 - Ministry of Lands, Housing and Urban Development	Construction of Government Office at Capital Hill	To increase government office space	Construction works are at 90%. Remaining works include car park, sewage system, and installation of software equipment. The Office Block is expected to be occupied by June 2017.
180 - Ministry of Civic Education, Culture and Community Development	Development of Chongoni Rock Art World Heritage Site	To promote cultural tourism through the development of Chongoni Rock Art World Heritage Site through the construction of office block, information centre, artisan workshop, staff houses, and other visitor facilities.	80% of construction works have been completed. Information centre, office block and artisan workshops have been constructed. Art facts and other objects for exhibition were collected.
190 - Ministry of Agriculture, Irrigation and Water Development	Malawi Irrigation Development Support Programme (MIDSUP)	To contribute to Malawi Government's objective of poverty reduction in line with the Malawi Growth and Development Strategy (MGDS II) through construction of irrigation schemes, and capacity building for farmers and Department of Irrigation Staff	The project is constructing irrigation schemes in five sites of Cherechere in Chitipa, Kapyepye in Zomba, Liwelezi in Mchinji Mwenyekazi in Salima and Pherere in Ntchisi. Progress for most of these schemes is above 60% with only one in Ntchisi, Mpherere which is completed.
190 - Ministry of Agriculture, Irrigation and Water Development	Ground Water Extraction for Rural Piped Water Supply in Malawi	i) Improved water supply for people in rural areas. ii) Enhanced capacity of the rural communities in the management of the water supply system to ensure system efficiency and sustainability, iii) Standardization of water pumping technologies.	Drilled 4 boreholes at Ngala and 1 borehole at Mvera in Dowa. Two schemes in Dowa and 1 in Ntcheu have been completed and currently working on the scheme in Chiradzulu.

Vote	Project Title	Project Purpose	Physical Progress
190 - Ministry of Agriculture, Irrigation and Water Development	Small Farms Irrigation Project - Phase II (SFIP II)	To contribute to improved incomes levels and food security for the rural population of Malawi as well as saving foreign currency through reduction in the importation of food stuffs through creating job opportunities and increasing agricultural production through increased agricultural intensification of up to 200% and expansion of irrigated areas for the two sites	The design reviews of both Lweya and Nkopola schemes for phase 2 were done and were submitted to BADEA currently waiting for a no objection to start implementation.
190 - Ministry of Agriculture, Irrigation and Water Development	Upgrading of Chitipa Water Supply Project	Adequate potable is provided to the community of Chitipa Town and surrounds	The project is almost complete at 98% progress. It is planned that the project will be handed over in April 2017.
190 - Ministry of Agriculture, Irrigation and Water Development	Mikolongwe Veterinary Livestock College	To increase livestock and livestock products purchased by farmers from Mikolongwe	Three Kraal has been constructed: with capacity of accommodating 100, 120, and 200 cattle
190 - Ministry of Agriculture, Irrigation and Water Development	Aquaculture Development Project (ADP)	To increase fish availability from aquaculture in Malawi from about 3,000 tonnes in 2012 to 6,000 tonnes by 2018	Constructed 56 demonstration ponds (Balaka (3); Blantyre (13); Chiradzulu (5); Chitipa (4); Mwanza (5); Mzimba (11); Ntcheu (7); and Thyolo (8) Rehabilitated 4 hectare ponds and reconstructed 4 concrete tanks that are being utilized as hatcheries for production of fingerling at Kasinthula in Chikhwawa.

Vote	Project Title	Project Purpose	Physical Progress
250 - Ministry of Education, Science and Technology	Rehabilitation of 4 National Secondary Schools	Improve access to quality secondary education	<p>Works at Lilongwe Girls Secondary School, Blantyre Secondary School and Mzuzu Secondary School have completed and handover. The next step is to conduct defects and Liability assessment.</p> <p>For Dedza Secondary School works will be completed by June 2017. Under the same project, MCDE offices in Mzuzu are being rehabilitated.</p>
250 - Ministry of Education, Science and Technology	Construction of 18 girl's hostels.	Provide girls with accommodation at their schools in order to reduce distance travelled everyday	<p>Out of the 18 girls' hostels that were remaining 13 have been completed and only 5 are remaining. The remaining works in the 5 sites include connection of water and electricity, joinery, painting, and fixing of beds.</p> <p>12 new contracts have just been awarded for the next phase of construction, thus will require an extension of the project period.</p>
250 - Ministry of Education, Science and Technology	Rehabilitation of Conventional Secondary School	Aims at improving quality of secondary education	<p>Progress is at 87% for Lunzu Secondary, the remaining works are electrical works.</p> <p>55% completion rate for Balaka Secondary School. 25 % compete for Majuni.</p> <p>40% completion rate for Mulanje Secondary School.</p> <p>Rehabilitation works at Nkhotakota have been completed.</p> <p>Water pipes, water pump and two tanks have been installed at Salima secondary school</p>

Vote	Project Title	Project Purpose	Physical Progress
250 - Ministry of Education, Science and Technology	Construction of Primary Schools	The project aims at constructing additional classrooms in primary schools in order to increase capacity	7 Schools completed and handed over. Remaining sites are Tabwa and Ndakwera and progress is at 85% for both.
250 - Ministry of Education, Science and Technology	Construction and Expansion of selected Community Day/Boarding Secondary Schools (JICA) Phase III	The project is aimed at improving access and quality of secondary education	Construction works consisting of classrooms and teachers houses, 11 laboratories, Libraries, assembly halls at 11 sites in 5 education divisions have been completed, and are awaiting utility connections of water and electricity. Government commitment is electricity and water connection yet to be done at some sites; the delays are due to erratic funding as well as delays by the service providers.
250 - Ministry of Education, Science and Technology	1318 - Support to Higher Education, Science and Technology (HEST)	Improve quality of the science and technology used in public universities and technical colleges	Construction works (ICT laboratories, workshops, and business centres) for all the 7 institutions (Polytechnic, CHANCO, Lilongwe Technical, Salima Technical, Soche Technical College, Nasawa Technical, Mzuzu University,) is in progress. 861 Merit scholarships have been offered so far.
250 - Ministry of Education, Science and Technology	1543 - Construction of Machinga, Tumbwe Secondary Schools	The project will ensure that primary school leavers in Machinga and Thyolo have access to secondary education.	Construction works at Machinga Secondary School is at 82% Completion Rate, while that of Tumbwe Secondary School is at 10%.

Vote	Project Title	Project Purpose	Physical Progress
271 - Accountant General	1319 - Construction of Lilongwe Treasury Cashier	The purpose is to provide space to wide variety of accounting officers so that they can provide effective and efficient services to the general public in order to complement the Governance theme.	Most of the construction works have been done. The remaining works include finishing such as floor, wiring, windows, and elevator.
275 - Subvented Organizations	1123 - Construction project for Lilongwe University of Agriculture and Natural Resources (Administration Block and Teaching Complex)	To increase classroom, laboratory and office space by constructing a teaching complex and administration offices block thereby improving the learning and teaching environment at Bunda Campus of LUANAR.	Construction works under way for lecture theatre and administration office block
275 - Subvented Organizations	1668 - Expansion and Rehabilitation of Chancellor College	To provide a conducive environment for effective teaching and learning	The contractor is on site. So far the following have been rehabilitated classrooms, library, laboratories, great hall and cafeteria. They have also managed to procure furniture.
275 - Subvented Organizations	1765 - Development of a robust Standardization, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi	The purpose of the project (Development of the SQAM Infrastructure in Malawi) is to build capacity in regulatory requirements of the Malawi Bureau of Standards (MBS) by improving testing requirements and there by contribute to the improvement of export trade, economic improvement and welfare of Malawians	The contractor is on site and the physical progress is at 40%.

Vote	Project Title	Project Purpose	Physical Progress
275 - Subvented Organizations	1770 - ESTABLISHMENT OF UNIVERSITY OF MOMBERA	Establishment of Public University	The designs are being reviewed and currently Government is in a process of mobilising resources for construction.
275 - Subvented Organizations	1772 - Completion of New Kamuzu College of Nursing Campus in Blantyre	To support the core business of research and teaching at the Kamuzu College of Nursing	Two contractors are on site. One is working on the access road and the works are 80% completed and will finish in the next 2 weeks. The other contractor is furnishing the laboratory.
275 - Subvented Organizations	1844 - MALAWI UNIVERSITY OF SCIENCE AND TECHNOLOGY	To provide missing components of the existing infrastructure to make the University fully operational	Four on-going sub-projects still in progress as follows: 1) Construction of a Mechanical Engineering workshop , 2) Construction of a back-up sewerage treatment pond 3) Installation of built-in furniture in Hostels and, 4) Drilling of three boreholes.
310 - Ministry of Health	1056 - Construction of Staff Houses - Umoyo Project	To construct staff houses for health care workers in selected facilities country wide	140 staff houses have been constructed and are at superstructure level. Construction is expected to be finished in 2017/18 FY and the remaining works are the glazing and finishing.
310 - Ministry of Health	1060 - Construction of New Phalombe District hospital	To improve the provision of secondary health care in Phalombe district through the construction of a modern district hospital	Tenders have been evaluated and submitted to Saudi Fund for no objection
310 - Ministry of Health	1061 - Construction of New Nkhatabay District Hospital	To construct a new district hospital for Nkhatabay District	Project was completed and the hospital was officially handed over to the district council.
310 - Ministry of Health	1203 - Construction of Cancer Centre	To construct a national cancer treatment centre	The contract was awarded and the contractor is mobilising

Vote	Project Title	Project Purpose	Physical Progress
310 - Ministry of Health	1327 - Support to Training Institutions	To construct and improve the learning facilities (classrooms, Hostels, Kitchen and Laundry facilities) in health training institutions across the country	Construction and rehabilitation was completed at Kamuzu College of Nursing. Contract for Malawi College of Health Sciences(Lilongwe Campus) is being negotiated
310 - Ministry of Health	1570 - Construction of 3 Community Hospitals	To construct three Community Hospitals	The contractor is re-mobilising to resume works on the site
310 - Ministry of Health	1574 - Construction of EPI/Malaria Office Block	To construct an office block for improved coordination of Malaria-EPI Programmes	Construction of the office block is at superstructure level. What is remaining are the furnishing and finishes
320 - Ministry of Gender, Children, Disability and Social Welfare	1412 - Construction of Girls Hostels at Mpemba and Chilwa Reformatory Centers	To increase access to reformation and re-integration services for girl juvenile offenders	Construction in the two reformatory centres is almost complete. What is remaining is installation of beds. In the hostels.
320 - Ministry of Gender, Children, Disability and Social Welfare	1582 - Construction of Library and Lecture Theatre at Magomero College	To strengthen the institutional capacity of the Ministry responsible for gender, children, disability and social welfare and socio-economic development stakeholders through infrastructure development.	Site identified and land acquired; Surveying of the plot for construction done; Bills of quantities produced. Currently, the ministry is in the process of producing designs and bills of quantities for the Library and recruitment of contractor.
330 - Ministry of Information, Communications Technology and Civic Education	1263 - Digital Migration Project	To transit from Analogue to Digital Television Broadcasting by installing digital television equipment thereby improving efficiency in management of frequencies and improved quality picture.	The network coverage is at 80% and 3 transmitters 20,000 Decoders and 20,000 outdoor antennas were procured.

Vote	Project Title	Project Purpose	Physical Progress
330 - Ministry of Information, Communications Technology and Civic Education	1669 - GWAN Enhancement	The purpose of this project is to improve and reduce cost of communication in the public service by connecting more government offices to the Government Wide Area Network (GWAN), providing reliable network services, and replacing obsolete network equipment thereby ensuring effective and efficient delivery of public services.	Undertook Last Mile Connectivity in Salima and Mchinji, Last Mile Connectivity Assessment in Nkhotakota and Nkhatabay and conducted Multi-Protocol label Switching.
330 - Ministry of Information, Communications Technology and Civic Education	1670 - NACIT New Enhancement Project	The objective is to support quality human capital development by training existing staff in the newest and most relevant ICT, and constructing and rehabilitating the teaching and learning environment at Lilongwe and Blantyre campuses - NACIT, and thus contributing to the socio-economic development of Malawi.	Completed rehabilitation of 6 classrooms and 1 office block at Blantyre centre. Commenced refurbishment of ceiling and roofing for administration complex, Commenced Production of architectural drawings, structural drawings & bills of quantities for girls' hostel at Blantyre Centre.
342 - Malawi Prisons Service	1592 - Construction and rehabilitation of prison cells and staff houses	Improve prison conditions and security	Completed the construction of 4 staff houses and currently constructing two houses. A cell block at Maula is under construction.
343 - Department of Immigration	1205 - Construction and Rehabilitation of Immigration Staff Houses and Offices	The purpose of the project is to improve the quality and availability of housing in the Immigration through construction and rehabilitation of houses and offices, thus contributing to improved staff welfare, living and working conditions, and, ultimately, a more committed workforce	The renovation of staff houses at Songwe Boarder is almost complete.

Vote	Project Title	Project Purpose	Physical Progress
370 - Ministry of Labour, Youth, Sports and Manpower Development	1249 - Construction of Youth Centre in Mzuzu	The project purpose is to empower the youths physically and economically and enable them participate meaningfully in entrepreneurship, vocational, life skills and sporting endeavours but also provides a modern sporting facility to people in the Northern Region	Land cleared and levelled. Government is working on bringing in electricity and water in preparation for the Chinese to start construction as per the agreement.
370 - Ministry of Labour, Youth, Sports and Manpower Development	1601 - Establishment of Community Colleges	To increase access to technical and vocational training by establishing community colleges in 28 districts thereby contributing to sustainable economic development	Mangochi community college has been established and training materials procured.
390 - Ministry of Industry, Trade and Tourism	1031 - Improvement of Access Roads to Resort Areas-Salima	The main purpose of the project is to improve accessibility to tourist resorts and attraction in general by improving the condition of the roads to resorts and attractions in the country thereby making our tourism product portfolio attractive and competitive.	The contractor is re-mobilising to resume works on the site
400 - Ministry of Transport and Public Works	1090 - Rehabilitation of Chileka Airport Terminal Building and Security Fence	To rehabilitate terminal building and security fence at Chileka airport	International departure hall rehabilitated. The contractor is carrying out finishing works.
400 - Ministry of Transport and Public Works	1217 - Acquisition and Modernisation of Fire Fighting Equipment	To acquire a fleet of easy to maintain fire fighting vehicles and rescue and firefighting equipment over a five year period to improve the level of safety and protection at the country\'s airports to enhance capacity and capability to preserve lives and properties.	Maintained fire fighting equipment and also processing procurement of 2 fire fighting engines.

Vote	Project Title	Project Purpose	Physical Progress
400 - Ministry of Transport and Public Works	1361 - Rehabilitation of Railway System	Improved railway safety, travel times, productivity and reliability by stopping further deterioration of railway infrastructure	Work is in progress for spot emergency repair works along Nkaya Mchinji line. The works are being done between Balaka and Salima
420 - Roads Authority	1097 - Chikwawa-Chapanaga-Mwanza (Upgrading)	To reduce the transport cost by constructing 40 km of road thereby contributing to socio-economic development of the two districts in particular and the country in general.	Completed construction of first 5KM from Chikhwawa. Currently constructing Chapananga Bridge and completion is at 27%
420 - Roads Authority	1157 - Thyolo - Thekerani - Muona - Bangula	To reduce the transport cost by constructing 84 km of road thereby contributing to socio-economic development of the three districts in particular and the country in general.	The contractor has laid and processed sub base material for a distance of 8km, base 6km and priming works up to 4km. Works are progressing well apart from the heavy rains which falls in the area.
420 - Roads Authority	1162 - Zomba-Jali-Phalombe-Chitakale	To reduce the transport cost by constructing 102 km of road thereby contributing to socio-economic development of the three districts in particular and the country in general.	The contractor has been identified and working capital is being processed to commence construction
420 - Roads Authority	1269 - Jenda - Embangweni-Edingeni - Euthini	To reduce the transport cost by constructing 38 km of road thereby contributing to socio-economic development of the two districts in particular and the country in general.	Phase 1 (15KM from Jenda to Chindoka) has been completed. The contract is now in defects liability period up to 02nd September, 2017.
420 - Roads Authority	1620 - Mzuzu - Nkhatabay Road	To reduce the transport cost by constructing 102 km of road thereby contributing to socio-economic development of the three districts in particular and the country in general.	Physical progress is at 17%. Currently the site is very active and works are in progress.

Vote	Project Title	Project Purpose	Physical Progress
420 - Roads Authority	1621 - Nacala Corridor Project 4	To reduce the transport cost by rehabilitating 75km of road thereby contributing to socio-economic development of the two districts in particular and the country in general.	The project will rehabilitate Liwonde Mangochi road. The Contractor has mobilized to site and has commenced working on earthworks.
420 - Roads Authority	1630 - Njakwa - Livingstonia - Chitimba road project	To reduce the transport cost by constructing 95 km of road thereby contributing to socio-economic development of the three districts in particular and the country in general.	The Contractor is currently working on the earthworks and is at varying stages for about 9.6km from Livingstonia mission towards Njakwa and also Livingstonia Mission loop roads.
420 - Roads Authority	1823 - Thabwa road -WB recovery	To reduce the transport cost by constructing 68 km of road thereby contributing to socio-economic development of the three districts in particular and the country in general.	Construction of bridges and culverts on various places are underway.
420 - Roads Authority	Blantyre- Zomba end Points(Dual Carriageway from Maselema to Chiradzulu Turn-off (M03) in Blantyre (Lot I) and Ku-Chawe Turn-off to Matawale (M03) in Zomba (Lot II)	To assess the viability of constructing the road undertaking feasibility studies and detailed engineering designs in order to ensure value for money.	4.04km rehabilitation works on the Zomba end section have been completed. On Blantyre section, Works are in progress and the remaining works are Mudi bridge and retaining wall at Kachere.

Vote	Project Title	Project Purpose	Physical Progress
470 - Ministry of Natural Resources, Energy and Mining	1140 - Development of Ecotourism Infrastructure, facilities and services in National Parks , Wildlife Reserves & Nature Sanctuaries	To enhance tourism in National Parks, Wildlife reserves and Nature Sanctuaries and make Malawi a leading tourist destination through improved infrastructure	Rehabilitated nature sanctuary houses in Lilongwe Managed to drill boreholes at Kasungu National Parks. Procured materials for constructions of structures at Lengwe and Lilongwe Nature Sanctuary
470 - Ministry of Natural Resources, Energy and Mining	1426 - Energy Sector Support Project	To generate sufficient amount of energy to meet the economic and social demand	<p>Collected data on Geological studies for FUFU and Mpatamanga hydropower sites and Data analysis is in progress.</p> <p>Reviewed feasibility study report for bio gas cogeneration</p> <p>Mpatamanga ESIA draft inception report completed and submitted for review to stakeholders</p>
470 - Ministry of Natural Resources, Energy and Mining	1448 - Construction and Refurbishment of Mineral Laboratories	to provide a safe and conducive environment for laboratory personnel	<p>Conducted technical assessment of the status of the Lilongwe (Department of Mines) and Zomba (Geological Survey Department) Lab.</p> <p>Bought lime crushing machine for Uliwa and Balaka lime project.</p>

