



**Government of Malawi**

**DRAFT**  
**2016-17 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
IDA	International Development Assistance (IDA)
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**

The budget is presented to the National Assembly for consideration and approval of the 2016-17 budget estimates for both resources and their corresponding expenditure allocations. The budget estimates in this Financial Statement are presented in broad aggregates to facilitate easy understanding of the detailed budget documents presented before the National Assembly. The document will therefore set out the summary of Government revenues and expenditures for the preceding Financial Years, in this case 2014-15 and 2015-16 Fiscal Years and projections for the forthcoming financial year and the two outer years, thus, 2016-17 through to 2018/19.

## 2. THE 2014-15 FISCAL YEAR PERFORMANCE

The 2014-15 Budget was formulated against the background of a fairly strong global economic growth. Output grew by 3.9 percent in 2015 as compared to the growth of 3.7 percent in 2014. This output was mainly driven by a robust growth in the advanced economies and high growth rates in the emerging markets. In advanced economies, GDP grew by 3.0 percent in 2015 compared to 2.8 percent in 2014. On the other hand emerging markets and developing economies grew gradually from 4.7 percent in 2013 to 4.9 percent in 2014 and 5.3 percent in 2015. Growth in the emerging markets and developing economies was driven by stronger external demand from advanced economies.

In the Sub Saharan Africa region, GDP grew by 5.4 percent in 2014, an increase from the 4.9 percent in 2013 and remained relatively stable at 5.5 percent in 2015. This growth was buoyed by improved macroeconomic policies, as well as greater levels of political stability. In Malawi, the economy grew by 6.2 percent in 2014 and slowed down to 3.1 percent in 2015. The slowdown was primarily on account of erratic weather conditions that disrupted the 2015 harvest. The undesirable performance in the agriculture sector also affected the performance of other main sectors such as wholesale and retail trade which declined from 6.3 percent in 2014 to 4.9 percent in 2015.

**Table 1 2014-15 Budget Performance**

Category	2014/15 Approved Estimates	2014/15 Revised Estimates	2014/15 Outturn
<b>Revenue and Grants</b>	<b>641,015</b>	<b>663,786</b>	<b>609,580</b>
<b>Revenue</b>	<b>530,697</b>	<b>539,851</b>	<b>530,189</b>
<b>Tax revenue</b>	<b>475,514</b>	<b>482,833</b>	<b>462,908</b>
<b>Non-tax revenue</b>	<b>55,184</b>	<b>57,017</b>	<b>67,281</b>
<b>Grants</b>	<b>110,317</b>	<b>123,936</b>	<b>79,392</b>
<b>Program</b>	-	<b>13,600</b>	-
<b>Dedicated grants</b>	<b>38,536</b>	<b>41,199</b>	<b>31,873</b>
Agriculture SWAP	10,478	10,478	9,342
FISP	3,087	5,687	-
NAC grants	-	1,423	5,980
Health SWAP Pool	15,765	18,528	10,801
PFEM RP - TRUST FUND	1,110	-	983
Education SWAP Pool	3,384	3,384	3,747
Election Support	4,123		628
Roads	588	588	393
<b>Project Grants</b>	<b>71,782</b>	<b>71,559</b>	<b>47,519</b>

Category	2014/15 Approved Estimates	2014/15 Revised Estimates	2014/15 Outturn
<b>Total Expenditure Including MAREP</b>	<b>748,122</b>	<b>814,196</b>	<b>772,624</b>
<b>Total expenditure and Net Lending</b>	<b>737,049</b>	<b>802,790</b>	<b>766,329</b>
<b>Recurrent expenditure</b>	<b>537,919</b>	<b>608,850</b>	<b>613,943</b>
<b>Wages and salaries</b>	<b>163,321</b>	<b>199,562</b>	<b>196,930</b>
<b>Interest on debt</b>	<b>80,360</b>	<b>106,054</b>	<b>114,947</b>
Foreign	5,642	15,083	7,348
Domestic	74,718	90,971	107,600
<b>Goods, services and transfers</b>	<b>149,353</b>	<b>146,670</b>	<b>151,547</b>
Generic goods and services	68,960	63,317	77,695
Roads Maintenance	10,415	11,997	9,312
Other Statutory Expenditures	3,701	2,311	8,438
Agriculture Sector	2,000	2,000	-
Health Sector	31,249	31,078	22,794
Education Sector	23,017	23,012	23,068
Elections	650	686	686
PFEM	290	-	1,190
NAC	4,070	4,070	3,364
Maize Purchases	5,000	8,200	5,000
<b>Subsidies and Transfers</b>	<b>134,886</b>	<b>146,564</b>	<b>139,160</b>
Pensions and Gratuities	24,881	25,000	30,981
Transfer to Revenue Authorities	14,404	12,045	14,346
Fertilizer Subsidy	42,893	50,426	51,679
Seed Subsidy	6,637	9,237	3,550
Transfer to public entities	39,071	42,855	36,292
Iron Sheet Subsidy	7,000	7,000	2,313
<b>Arrears</b>	<b>10,000</b>	<b>10,000</b>	<b>11,358</b>
<b>Development expenditure</b>	<b>196,136</b>	<b>192,940</b>	<b>151,619</b>
Domestically financed (Part II)	48,778	37,962	27,620
Foreign financed (Part I)	147,358	154,978	123,999
<b>Net Lending</b>	<b>2,000</b>	<b>1,000</b>	<b>767</b>
<b>Overall balance (including grants)</b>	<b>(107,107)</b>	<b>(150,410)</b>	<b>(163,043)</b>
<b>Total financing</b>	<b>107,116</b>	<b>150,410</b>	<b>163,043</b>
<b>Foreign (net)</b>	<b>92,116</b>	<b>82,891</b>	<b>69,995</b>

<b>Category</b>	<b>2014/15 Approved Estimates</b>	<b>2014/15 Revised Estimates</b>	<b>2014/15 Outturn</b>
<b>Borrowing</b>	<b>102,891</b>	<b>103,291</b>	<b>81,533</b>
Program Loans	37,196	2,295	20,285
Project Loans	65,696	83,418	61,247
<b>Amortization</b>	<b>(10,776)</b>	<b>(20,400)</b>	<b>(11,537)</b>
<b>Domestic Borrowing (net)</b>	<b>15,000</b>	<b>67,519</b>	<b>93,048</b>

## **2.1 Revenues and Grants**

In the 2014-15 Financial Year, total Revenues and Grants were estimated at K641 billion. This projection included K530.7 billion Domestic Revenues and K110.3 billion Grants. At Mid-Year, the estimates were revised upwards to K663.8 billion with Domestic Revenues rising to K482.8 billion and Grants increasing to K123.9 billion.

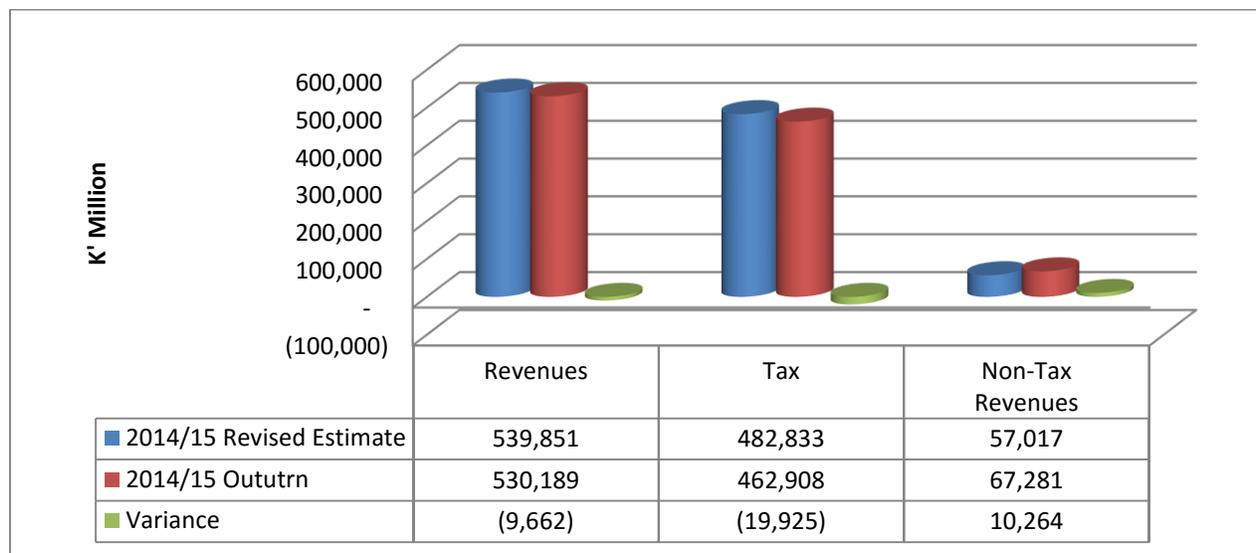
At the year end, preliminary outturn for Revenues and Grants amounted to K609.6 billion falling short of the revised estimates by K54.2 billion. This was on account of under disbursement in Grants by K44.5 billion and under collection in Domestic Revenues by K9.7 billion.

### **2.1.1 Domestic Revenues**

In the 2014-15 Financial Year, total Domestic Revenues projected at K530.7 billion comprised K475.5 billion Tax revenues and K55.2 billion Non tax revenues.

At the year end, a total of K530.2 billion was collected against the Mid-Year target of K539.9 billion reflecting underperformance of K9.7 billion. This was largely explained by underperformance in Tax revenues by K19.9 billion. Figure 1 below provides a detailed breakdown of Domestic revenue performance by category.

**Figure 1: 2014-15 Domestic Revenue Performance**

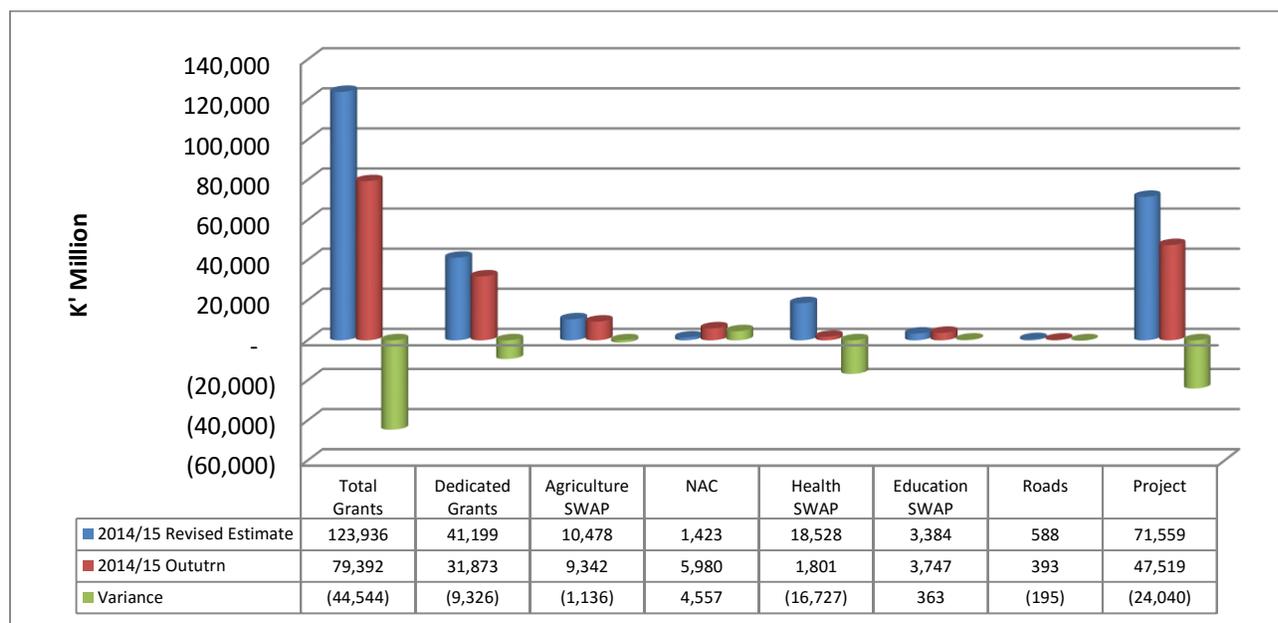


### 2.1.2 Grants

In 2014-15 Financial Year, total Grants which were projected at K110.3 billion comprised K38.5 billion Dedicated Grants and K71.8 billion Project Grants. At Midyear, the projection was revised upwards to K123.9 billion of which K41.2 billion were Dedicated Grants, K71.6 billion Project Grants and K13.6 billion Program grants.

Overall Grants underperformed by K44.5 billion. A total of K79.4 billion was disbursed against a Mid-Year projection of K123.9 billion. The underperformance was in all the three categories of grants. Figure 2 below provides a detailed breakdown of Grants performance by category.

**Figure 2: 2014-15 Performance of Grants by Category**

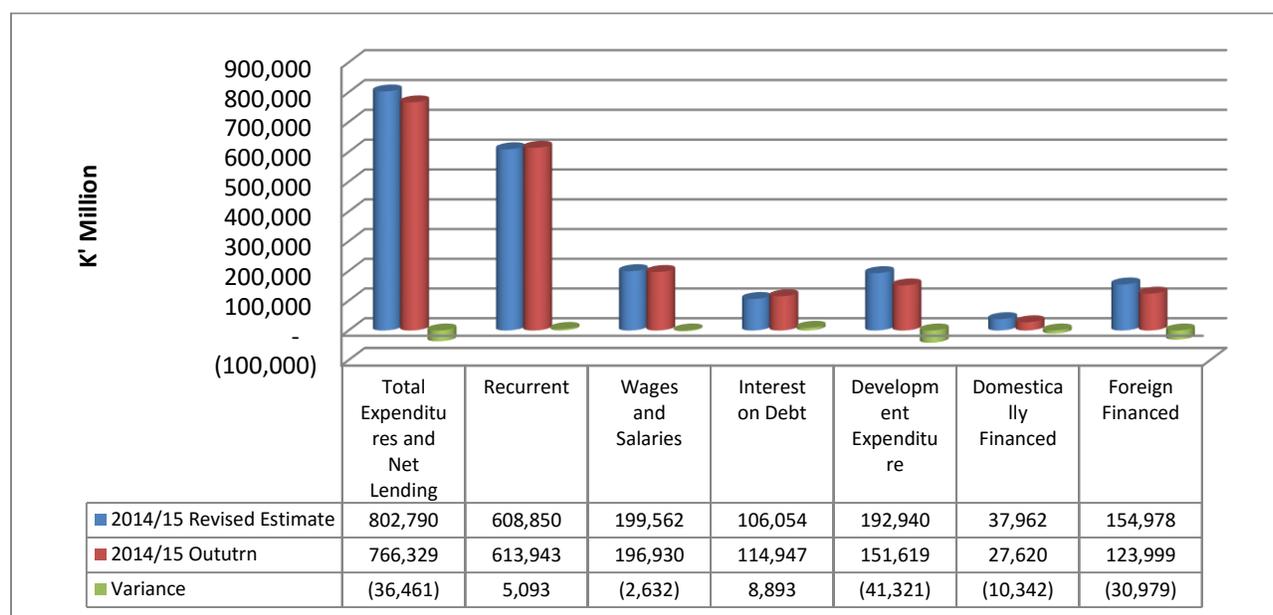


## 2.2 Expenditures

In the 2014-15 Financial Year, total Expenditure and Net Lending was estimated at K737 billion of which K537.9 billion was Recurrent Expenditure and K196.1 billion Development Expenditure. At Mid-Year, it was revised to K802.8 billion comprising K537.9 billion Recurrent Expenditure and K196.1 billion Development Expenditure.

Overall, total Expenditure and Net Lending registered under expenditure of K36.5 billion. A total of K766.3 billion was spent against the Mid-Year target of K802.8 billion. This is mainly explained by underperformance in Development Expenditure by K41.3 billion. Figure 3 below provides a detailed breakdown of expenditures performance by category.

**Figure 3: 2014-15 Expenditure Performance by Category**



### 2.2.1 Recurrent Expenditure

The Recurrent Expenditure estimated at K537.9 billion in the 2014-15 Financial Year was revised to K608.9 billion at Mid-Year. The increase was mainly on account of increases in Wages and Salaries from K163.3 billion to K199.6 billion, Public debt interest from K80.4 billion to K106.1 billion and Subsidies and Transfers from K134.9 billion to K146.6 billion.

At the yearend total Recurrent Expenditure amounted to K613.9 billion reflecting an over expenditure of K5.1 billion. This largely resulted from over expenditures in Domestic Debt interest of K16.6 billion and K14.4 billion on Generic Goods and Services while Health Sector and Subsidies and Transfers registered under expenditures of K8.3 billion and K7.4 billion respectively.

### **2.2.2 Development Expenditure**

Total Development Expenditure estimated at K196.1 billion comprised K48.8 billion domestically financed projects and K147.4 billion foreign financed projects. At Mid-year of budget implementation the projection was revised to K192.9 billion resulting from a reduction in estimate of K10.8 billion in domestically financed projects and an increase of K7.6 billion in foreign financed projects.

Overall, Development Expenditures was at K151.6 billion against the midyear projection of K192.9 billion resulting in underperformance of K41.3 billion. The under expenditure was on account of underperformance in both domestically and foreign financed projects by K10.3 billion and K31 billion respectively.

### **2.3 Overall Balance**

The 2014-15 Financial Year ended with a fiscal deficit of K163.0 billion as compared to the Mid-Year projection of K150.4 billion. The underperformance was on account of under collection on revenues and over expenditures in Public Debt interest.

### 3. THE 2015-16 FISCAL YEAR PERFORMANCE

The 2015-16 Budget considered priorities in the Malawi Growth and Development Strategy II, revenue policy reforms, budget reforms and policy interventions which Government implemented 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, real output growth was projected at 3.5 percent and 3.8 percent in 2015 and 2016, respectively. Stagnation and prolonged deflation which ultimately resulted in persistent weak global trade growth were 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 posed major risks to the growth prospects for 2015 and 2016.

An expected rebound in emerging markets was expected to improve growth in 2016. However, the decline in oil prices was expected to bring mixed results. Net oil importers like USA and Japan were projected to gain from the lower oil prices while net oil exporters like Russia, Saudi Arabia and Nigeria were expected to experience low growth.

Growth in Sub Saharan Africa was 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 was 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 was expected to be driven by manufacturing, wholesale and retail trade, transport and communication among others.

**Table 2: 2015-16 Budget Estimates (K' millions)**

<b>Category</b>	<b>2015/16 Approved Estimates</b>	<b>2015/16 Revised Estimates</b>
<b>Revenue and Grants</b>	<b>763,480</b>	<b>784,839</b>
<b>Revenue</b>	<b>666,349</b>	<b>653,948</b>
<b>Tax revenue</b>	<b>592,414</b>	<b>582,076</b>
<b>Non-tax revenue</b>	<b>73,935</b>	<b>71,872</b>
<b>Grants</b>	<b>97,132</b>	<b>130,891</b>
<b>Program</b>	<b>6,965</b>	<b>20,528</b>
<b>Dedicated grants</b>	<b>37,245</b>	<b>49,064</b>
Agriculture SWAP Pool	15,150	19,070
FISP	585	715
NAC grants	382	3,121

<b>Category</b>	<b>2015/16 Approved Estimates</b>	<b>2015/16 Revised Estimates</b>
Health SWAP Pool		165
PFEM RP - TRUST FUND	3,353	4,097
Education SWAP Pool		
Roads		169
<b>Project Grants</b>	<b>52,922</b>	<b>61,299</b>
<b>Total Expenditure Including MAREP</b>	<b>930,000</b>	<b>923,039</b>
<b>Total expenditure and Net Lending</b>	<b>923,990</b>	<b>917,229</b>
<b>Recurrent expenditure</b>	<b>698,353</b>	<b>698,217</b>
<b>Wages and salaries</b>	<b>228,690</b>	<b>222,275</b>
<b>Interest on debt</b>	<b>125,497</b>	<b>116,174</b>
Foreign	24,497	10,693
Domestic	101,000	105,481
<b>Goods, services and transfers</b>	<b>186,989</b>	<b>176,532</b>
Generic goods and services	73,233	66,397
Storage Levy	1,450	1,703
Roads Maintenance	20,748	20,748
Other Statutory Expenditures	6,380	5,983
Agriculture Sector	6,465	6,534
Health Sector	31,360	32,434
Education Sector	22,151	20,625
Elections	1,200	1,200
PFEM	3,352	4,097
NAC	5,650	9,321
Maize Purchases	15,000	8,565
<b>Subsidies and Transfers</b>	<b>157,176</b>	<b>183,234</b>
Pensions and Gratuities	43,148	42,145
Transfer to Revenue Authorities	14,810	12,840
FISP	40,000	63,929
Seed Subsidy	1,500	9,000
Transfer to public entities	50,493	48,095
Iron Sheet Subsidy	7,000	7,000
WB reconstruction (PIU &DODMA)	225	225
<b>Development expenditure</b>	<b>224,137</b>	<b>217,512</b>
<b>Domestically financed projects (Part II)</b>	<b>50,149</b>	<b>44,820</b>
<b>Foreign financed projects (Part I)</b>	<b>173,988</b>	<b>172,692</b>

Category	2015/16 Approved Estimates	2015/16 Revised Estimates
Net Lending	1,500	1,500
Overall balance (including grants)	(166,519)	(138,199)
Total financing	166,519	138,199
Foreign (net)	166,520	102,199
Borrowing	113,114	124,304
Program Loans	130,810	11,726
Project Loans	98,716	112,578
Amortization	(17,697)	(22,105)
Domestic Borrowing (net)	53,406	25,000

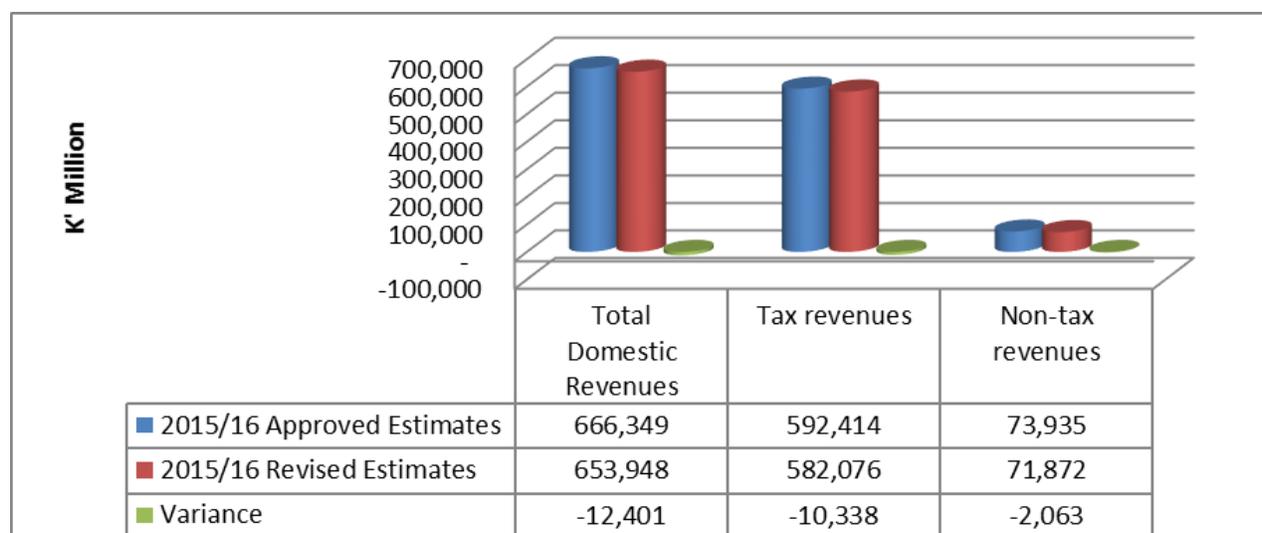
### 3.1 Revenue and Grants

In the 2015-16 Financial Year, total Revenue and Grants were projected at K876.6 billion comprising K666.3 billion Domestic Revenue and K97.1 billion Grants. At Midyear, the projection was revised upwards to K784.8 billion of which K653.9 billion was Domestic revenue and K130 billion Grants.

#### 3.1.1 Domestic Revenues

In the 2015-16 Financial Year, total projected Domestic Revenues of K666.3 billion comprised K592.4 billion Tax Revenues and K73.9 billion Non Tax Revenues. This was revised downwards at Midyear to K653.9 billion due to decreases in Tax revenues and Non tax revenue by K10.3 billion and K2.1 billion respectively as in Figure 4 below.

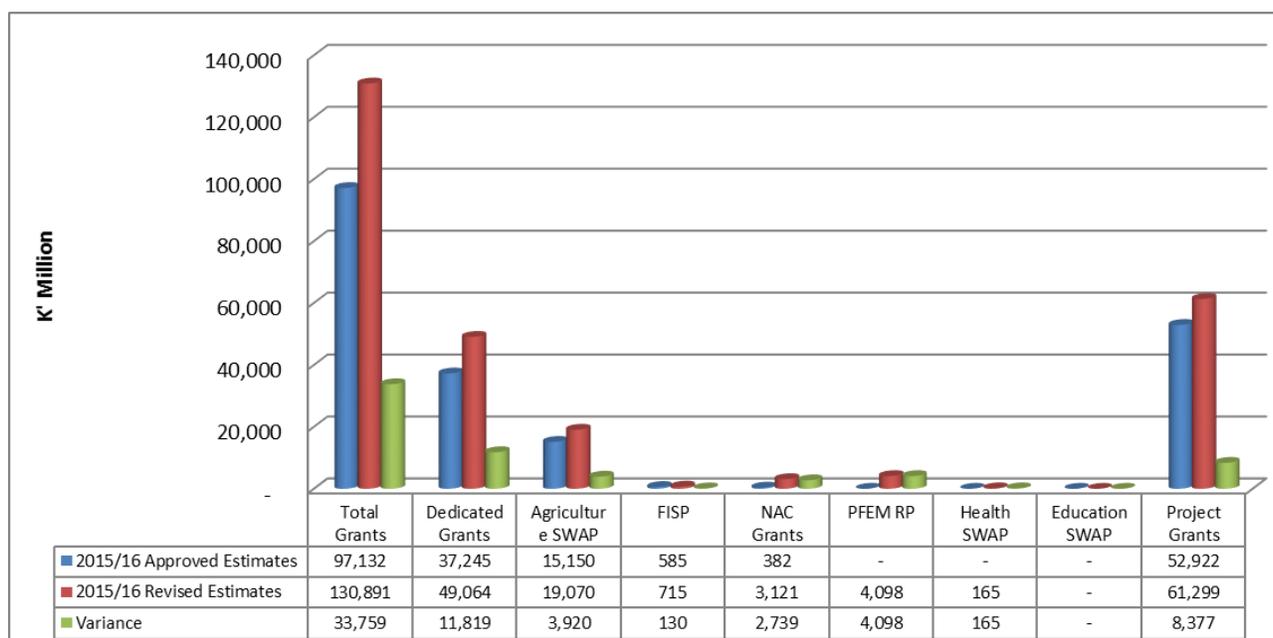
**Figure 4: Domestic Revenue**



### 3.1.2 Grants

Grants which were projected at K97.1 billion comprised K7 billion Programme Grants, K37.2 billion Dedicated Grants and K52.9 billion Project Grants. At Midyear, the projection was revised upwards to K130 billion due to upward adjustments of K13.6 billion in Program grants, K11.8 billion in Dedicated Grants and K8.4 billion in Project Grants. Figure 5 below provide details of the Grants by category.

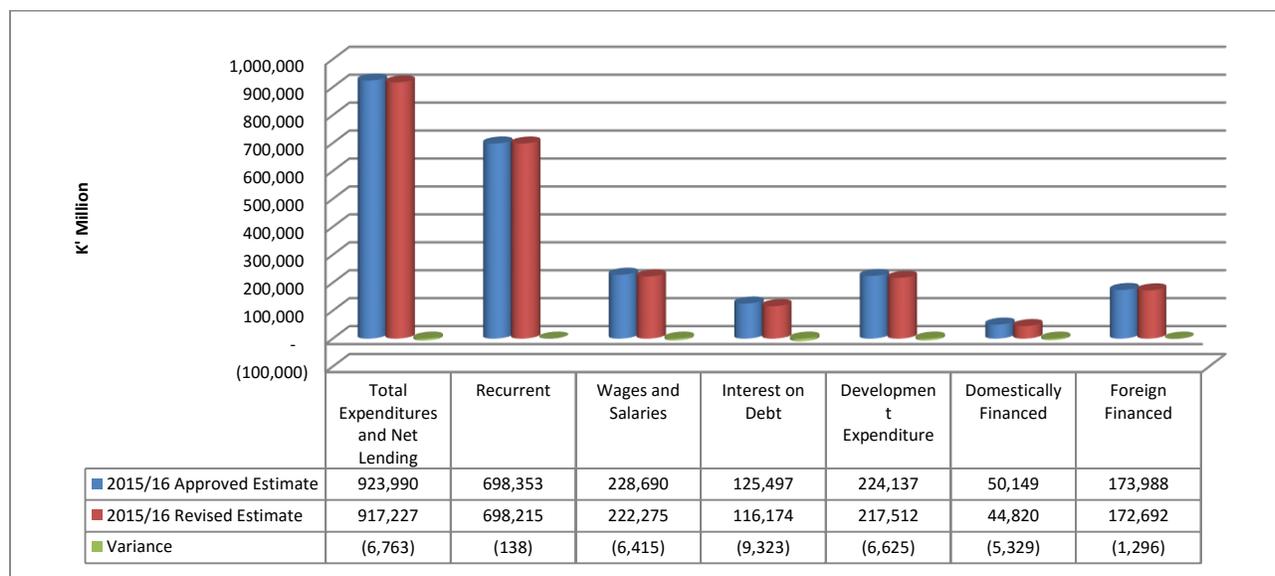
**Figure 5: 2015-16 Performance of Grants by Category**



### 3.2 Expenditure

In the 2015-16 Financial Year, total Expenditure and Net Lending was estimated at K924 billion of which K698.4 billion was Recurrent Expenditure and K224.1 billion Development Expenditure. At Midyear, the projection was revised to K917.2 billion comprising K698.2 billion Recurrent Expenditure and K217.5 billion Development Expenditure. Figure 6 below highlights the pattern of expenditures by different categories.

**Figure 6: 2015-16 Expenditure Performance by Category**



#### 3.2.1 Recurrent Expenditure

Recurrent Expenditure which was projected at K698.4 billion in 2015-16 included K228.7 billion Wages and Salaries and K125.5 billion interest on Public Debt. This projection was slightly reduced to K698.2 billion at Midyear. While Wages and Salaries and Interest on Debt were revised downwards by K6.4 billion and K9.3 billion respectively; Subsidies and Transfers were revised upwards by K26.1 billion.

#### 3.2.2 Development Expenditures

In the 2015-16 Financial Year, Development Expenditure was projected at K224 billion of which K50 billion was for domestically financed projects while K174 billion was for Foreign financed projects. At Midyear the projection was revised downwards to K217.5 billion owing to reduction of K5.3 billion in domestically financed projects and K1.3 billion in foreign financed projects.

### **3.3 Overall Balance**

The 2015-16 Financial Year was expected to end with a fiscal deficit of K166.5 billion but this was revised upwards to K138.1 billion at Midyear. The increase was mainly due to underperformance in Tax and Non-tax revenues.

#### **4. THE 2016-17 BUDGET ESTIMATES**

The 2016-17 Budget has been prepared taking into consideration national priorities and the pressing problems the economy is currently facing. Thus, reforms in revenue policy, budget and a mixture of policy interventions will be implemented to sustain efforts undertaken to achieve macroeconomic stability.

Global economic activities in 2015 slowed down to 3.1 per cent from the initial 3.4 per cent forecast of early 2015 (IMF's January 2016 World Economic Outlook (WEO) Update). The decline reflects a further slowdown in emerging markets partially offset by a modest pickup in activity in advanced economies especially in the Euro area. The decline in global growth is also explained by an economic slowdown in emerging markets as a result of weaker growth in oil exporters, a slowdown in China as the pattern of growth becomes less reliant on investment and a weak outlook for exporters of other commodities, including Latin American countries, following price declines. Globally growth is estimated to pick up to 3.4 percent in 2016. The projected global economy activity pick up is expected to emanate from stronger performance in both emerging market and advanced economies.

The 2015 growth in the Sub Saharan region slowed down to 3.5 percent from 5.0 percent in 2014. The slowdown was primarily driven by the repercussions of declining commodity prices, especially those for oil, as well as lower demand from China which is the largest trade partner of the region. In 2016, growth for the Sub-Saharan Region is expected to pick up to 4.0 percent on account of a pickup in external demand due to the global recovery. Furthermore, the expected modest recovery in oil prices and an improvement in the outlook for Ebola-affected countries are also expected to support this growth.

In 2015 Malawi's growth slowed down substantially to 3.1 percent from the 6.2 percent registered in 2014. The slowdown is primarily attributed to the erratic weather conditions that adversely affected the 2015 harvest, namely the late on-set of rains and floods in January 2015, followed by dry spells. The undesirable performance in the agricultural sector also affected the performance of other main sectors of the economy, such as wholesale and retail trade which declined from 6.3 percent in 2014 to 4.9 percent in 2015. In 2016, although the economy has been hit by the El Nino weather conditions compromised the smallholder agricultural production, commercial agriculture registered an increase thus the economy is expected to rebound with an estimated growth rate of 5.1 percent.

The annual average inflation rate for 2015 was at 21.8 per cent with end period inflation at 24.9 per cent. In 2016, the inflation rate is expected to decrease to an average of 19.8 per cent and an end-period rate of 17.5 per cent. Food inflation is projected at an average of 23.8 per cent and non-food

inflation at 16.0 per cent. Hence, inflation in 2016 is expected to be driven by food inflation due to lower food supply in the country caused by low rainfall. In addition, world oil prices are forecasted to start increasing in 2017 (based on IMF commodity estimates). The overall inflation rate is expected to fall to single digits from 2018 onwards.

The Budget has therefore been informed by the Government's short-term and medium term policy priorities. The priorities seek to address pressing socio-economic challenges as follows: a) increase domestic resource mobilization so that tax revenues grow by close to the rate of growth in nominal GDP; b) ensure that adequate resources are allocated for maize procurement and irrigation farming; c) ensure that the wage bill is maintained below 8 percent of nominal GDP, while permitting the critical recruitment of frontline staff; and d) ensure that resources allocated to the health, education and other critical social sectors constitute a significant proportion of the budget.

**Table 3: 2016-17 Budget Estimates (K' millions)**

<b>Category</b>	<b>2016/17 Estimates</b>	<b>2017/18 Projections</b>	<b>2018/19 Projections</b>
<b>Revenue and Grants</b>	<b>965,767</b>	<b>1,214,903</b>	<b>1,376,593</b>
<b>Revenue</b>	<b>774,791</b>	<b>907,889</b>	<b>1,051,336</b>
<b>Tax revenue</b>	<b>708,837</b>	<b>838,427</b>	<b>970,898</b>
<b>Non-tax revenue</b>	<b>65,954</b>	<b>69,462</b>	<b>80,437</b>
<b>Grants</b>	<b>190,976</b>	<b>191,546</b>	<b>191,546</b>
Program	13,583	36,083	36,083
Dedicated grants	50,072	28,141	28,141
PFEM Pool Trust Fund	8,995	8,995	8,995
Agriculture SWAp Pool	19,927	8,631	8,631
WB Recovery Resources	7,263	-	-
NAC grants	3,769	733	733
Health SWAP Pool	6,349	3,033	3,033
Education SWAp Pool	3,769	-	-
Roads	-	-	-
<b>Project Grants</b>	<b>127,321</b>	<b>127,321</b>	<b>127,321</b>
<b>Total expenditure and Net Lending</b>	<b>1,136,961</b>	<b>1,214,943</b>	<b>1,333,759</b>
<b>Recurrent expenditure</b>	<b>815,541</b>	<b>916,910</b>	<b>1,030,454</b>
Wages and salaries	264,503	305,309	337,029

<b>Category</b>	<b>2016/17 Estimates</b>	<b>2017/18 Projections</b>	<b>2018/19 Projections</b>
<b>Interest on debt</b>	<b>143,519</b>	<b>155,475</b>	<b>166,475</b>
Foreign	11,408	14,775	19,775
Domestic	132,111	140,700	146,700
<b>Goods, services and transfers</b>	<b>239,010</b>	<b>256,942</b>	<b>284,086</b>
Generic goods and services	84,683	87,852	90,682
Storage Levy	1,375	1,592	1,844
Roads Maintenance	20,660	30,187	34,187
Of which City roads Maintenance	8,000	8,000	8,000
Other Statutory Expenditures	5,767	7,911	11,131
Agriculture Sector	4,161	6,144	10,351
Health Sector	38,576	41,745	45,422
of which Health Fund	6,349		
Education Sector	24,986	26,795	30,885
of which grants	3,769		
Elections	1,500	5,000	15,000
PFEM	8,995	7,345	7,712
NAC	12,807	16,871	20,871
of which NAC grants	11,307		
Winter Cropping (Irrigation)	6,000		
Maize Purchases	29,500	29,500	29,500
<b>Subsidies and Transfers</b>	<b>163,509</b>	<b>179,184</b>	<b>202,864</b>
Pensions and Gratuities	50,155	55,663	65,296
Transfer to Revenue Authorities	21,265	22,697	26,283
FISP	31,400	30,000	30,000
Transfer to public entities	47,340	53,124	57,815
Iron Sheet Subsidy	10,000	10,000	15,000
WB reconstruction (PIU &DODMA)	3,349	-	-
Arrears (Small scale)	5,000	-	-
<b>Development expenditure</b>	<b>317,921</b>	<b>295,032</b>	<b>300,306</b>
<b>Domestically financed projects (Part II)</b>	<b>37,581</b>	<b>54,727</b>	<b>60,000</b>
Of Which Development Local Councils	3,000	3,000	3,000
<b>Foreign financed projects (Part I)</b>	<b>280,340</b>	<b>240,306</b>	<b>240,306</b>

<b>Category</b>	<b>2016/17 Estimates</b>	<b>2017/18 Projections</b>	<b>2018/19 Projections</b>
Of which WB MASAF - Public Works Program	3,914		
Of which Agriculture SWAP	19,927	-	-
Of which WB reconstruction	16,193	-	-
<b>Net Lending</b>	<b>3,500</b>	<b>3,000</b>	<b>3,000</b>
<b>Overall balance (including grants)</b>	<b>(171,194)</b>	<b>(115,508)</b>	<b>(90,878)</b>
<b>Total financing</b>	<b>171,194</b>	<b>115,508</b>	<b>90,878</b>
Foreign (net)	111,194	99,527	99,527
Borrowing	136,715	120,523	120,523
Program Loans	23,731	7,538	7,538
NAC	7,538	7,538	7,538
World Bank (Flood Recovery)	16,193	-	-
Project Loans	112,985	112,985	112,985
Amortization	(25,521)	(20,995)	(20,995)
Domestic Borrowing (net)	60,000	15,981	(8,649)
Domestic Borrowing	92,111	30,925	(8,649)
Amortization (Zero Coupon)	(32,111)	(14,945)	

#### **4.1 Revenue and Grants**

In the 2016-17 Financial Year, Revenue and Grants are projected at K974.3 billion of which Domestic Revenues are estimated at K783.8 billion, Grants are estimated at 190.4 billion.

##### **4.1.1 Domestic Revenues**

In the 2016-17 Financial Year total Domestic Revenues are projected at K783.8 billion comprising K708.8 billion Tax Revenues and K75 billion Non Tax Revenues.

##### **4.1.2 Grants**

Grants are projected at 190.4 billion comprising K13.6 billion Programme Grants, K50 billion Dedicated Grants and K126.8 billion Project Grants.

## 4.2 Expenditure

In the 2016-17 Financial Year, total Expenditure and Net Lending is estimated at K1,136.9 trillion of which Recurrent Expenditure is projected at K815.5 billion while Development Expenditure being at K317.4 billion.

### 4.2.1 Recurrent Expenditures

Recurrent Expenditures are projected at K815.5 billion in 2016-17 a rise of 16.8 percent from the 2015-16 Approved budget. Specifically, Wages and Salaries are expected to increase from K228.7 billion in 2015-16 to K264.5 billion in the 2016-17 Financial Year. Interest payments are estimated to amount K143.5 billion up from Approved Estimates of K125.5 billion in 2015-16 Financial Year.

### 4.2.2 Transfers to District Councils

As indicated in Table 4 below, a total of K46.9 billion is projected to be transferred to Councils. Education and Health Sectors continue to get substantial resources compared to all other sectors. These have been allocated K9.1 billion and K17.4 billion (inclusive of resources for drugs in the district hospitals) respectively for 2016/17 Financial Year. Of this amount K3 billion has been allocated for Capital projects in the District Councils.

**Table 4: Transfer to Councils by Sector in the 2016-17 Financial Year (K)**

Category	2015/16 Approved Estimates	2015/16 Revised Estimates	2016/17 Estimates	2017/18 Projections	2018/19 Projections
Agricultural Sector	1,424,000,000	1,231,000,000	1,458,861,128	1,321,804,184	1,387,894,394
Education Sector	7,698,500,000	7,698,500,000	9,077,104,272	9,530,959,486	10,007,507,460
Health Sector	15,440,000,000	15,440,000,000	17,409,815,100	18,280,305,855	19,194,321,147
General Resource Fund	2,200,000,000	2,006,700,000	2,476,468,242	2,495,291,654	2,620,056,236
General Resource Fund-Dev	5,000,000,000	5,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
City Infrastructure - Roads (IBLC facility)	6,000,000,000	6,000,000,000	8,000,000,000	6,500,000,000	6,500,000,000
Constituency Development Fund	2,316,000,000	2,316,000,000	2,316,000,000	2,316,000,000	2,316,000,000
Youth and Sports	267,000,000	267,000,000	300,000,000	258,822,014	271,763,114
Housing	71,200,000	71,200,000	150,000,000	69,457,500	72,930,375
Trade	71,200,000	71,200,000	150,000,000	81,033,750	85,085,438

<b>Category</b>	<b>2015/16 Approved Estimates</b>	<b>2015/16 Revised Estimates</b>	<b>2016/17 Estimates</b>	<b>2017/18 Projections</b>	<b>2018/19 Projections</b>
Water	120,150,000	120,150,000	150,000,000	111,132,000	116,688,600
Gender	329,300,000	329,300,000	400,000,000	392,108,232	411,713,644
Environment	142,400,000	142,400,000	150,000,000	139,537,537	146,514,413
Forestry	142,400,000	142,400,000	150,000,000	138,915,000	145,860,750
Fisheries	106,800,000	106,800,000	150,000,000	115,762,500	121,550,625
NRB	71,200,000	71,200,000	150,000,000	81,033,750	85,085,438
Labour	106,800,000	106,800,000	200,000,000	109,974,375	115,473,094
Rehabilitation of City Roads / Infrastructure Development Fund	667,500,000	667,500,000	782,775,000	821,913,750	863,009,438
Immigration	62,300,000	62,300,000	200,000,000	69,457,500	72,930,375
Irrigation	97,000,000	97,000,000	200,000,000	106,964,551	112,312,778
OVOP	-				
<b>Total</b>	<b>42,333,749,999</b>	<b>41,947,449,999</b>	<b>46,871,023,741</b>	<b>47,440,473,637</b>	<b>49,146,697,319</b>
<i>Of Which Leave Grants for teachers</i>	<i>1,900,000,000</i>	<i>1,900,000,000</i>	<i>1,900,000,000</i>	<i>1,900,000,000</i>	<i>1,900,000,000</i>

#### **4.2.3 Development Expenditures**

As shown in Table 3 above, in the 2016-17 Financial Year, Development Expenditure is projected at K317.9 billion of which K37.6 billion will be domestically financed while K279.8 billion is to be financed by Development Partners.

#### **4.3 Overall Balance**

The 2016-17 Financial Year is expected to end with a fiscal deficit position of K171.2 billion. This will mainly be financed by external borrowing amounting to K111.2 billion and domestic borrowing of K60 billion.

## 5. NATIONAL DEVELOPMENT STRATEGY AND THE NATIONAL BUDGET

The Malawi Growth and Development Strategy II (MGDS) expires in June 2016 which was the main policy document that guided the Government on social-economic growth and development priorities for the country in the last five years. 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.

Table 5 below shows the allocations to various key areas in the year ending.

**Table 5: 2015-16 Budget Allocation by MGDS Key Priority Area (K)**

Sector	2015/16 Approved Estimates	2015/16 Revised Estimates
Agriculture and Food Security	109,148,567,371	113,746,154,230
Transport Infrastructure and Nsanje World Inland Port	77,136,001,200	77,669,062,781
Energy, Industrial Development, Mining and Tourism	39,967,436,540	14,950,488,883
Education, Science and Technology	171,115,978,936	168,141,945,745
Public Health, Sanitation, Malaria and HIV/AIDS Management	88,681,993,294	93,592,257,067
Integrated Rural Development	42,662,486,904	47,839,971,676
Green Belt Irrigation and Water Development	28,661,049,742	26,316,244,329
Child Development, Youth Development and Empowerment	12,263,525,675	12,817,135,757

<b>Sector</b>	<b>2015/16 Approved Estimates</b>	<b>2015/16 Revised Estimates</b>
Climate Change, Natural Resources and Environmental Management	3,071,192,075	2,904,192,075
Other Non- MGDS	351,281,734,205	359,251,661,126
<b>Total</b>	<b>923,989,965,940</b>	<b>917,229,113,669</b>

Table 6 below shows the percent allocations to various key areas in the year ending.

**Table 6: 2015-16 Budget Allocation by MGDS Key Priority Area (Percentage)**

<b>Sector</b>	<b>2015/16 Approved Estimates</b>	<b>2015/16 Revised Estimates</b>
Agriculture and Food Security	11.8%	12.4%
Transport Infrastructure and Nsanje World Inland Port	8.3%	8.5%
Energy, Industrial Development, Mining and Tourism	4.3%	1.6%
Education, Science and Technology	18.5%	18.3%
Public Health, Sanitation, Malaria and HIV/AIDS Management	9.6%	10.2%
Integrated Rural Development	4.6%	5.2%
Green Belt Irrigation and Water Development	3.1%	2.9%
Child Development, Youth Development Empowerment	1.3%	1.4%
Climate Change, Natural Resources and Environmental Management	0.3%	0.3%
Other Non- MGDS	38.0%	39.2%
<b>Total</b>	<b>100%</b>	<b>100%</b>

## 6. PUBLIC DEBT PORTFOLIO AS AT 31<sup>ST</sup> DECEMBER 2015

As of 31<sup>st</sup> December 2015, total public debt amounted to US\$2.6 billion comprising of US\$1.80 billion external debt and US\$0.8 billion (MK453.4 billion) domestic debt. The external debt accounted for 69 percent of total debt while domestic debt was 31 percent.

As a proportion of GDP, total public debt was 51 percent, with external debt accounting for 36 percent and domestic 15 percent.

### 6.1 External Debt Portfolio

As of end December 2015, 33.1 percent of the total external debt was owed to the World Bank (IDA), 13.4 percent to People's Republic of China and 12.8 percent to African Development Bank (AfDB).

Table 7 below depicts a reduction in total external debt in comparison to December 2014 as well as the trend from December 2010. The reduction is a result of higher repayments than disbursements.

**Table 7: External Debt Stock in US\$ million**

CREDITOR	10-Dec	11-Dec	12-Dec	13-Dec	14-Dec	15-Dec	% of Total
IDA	242.6	276	322.8	417.5	501.4	589.9	33.10%
ADF/ADB	157.2	161.1	178.7	209	226.5	228.8	12.80%
PTA-T Notes					259.8	170.9	9.60%
CHINA	47	154.8	165	244.1	238.5	238.6	13.40%
IMF	146	146	180.9	193.1	176.3	162.8	9.10%
INDIA	29.9	71.7	78.7	106.2	141.8	151.7	8.50%
IFAD	74.8	79.4	80.1	76.5	77.4	71.8	4.00%
OPEC	23.7	27.3	28.9	38.3	48.8	49.3	2.30%
BADEA	30.2	31.9	31.8	31.1	33	29.9	1.70%
KUWAIT	43.7	43.9	40.5	40.9	41.6	39.6	2.20%
NDF	31	30	29.3	28.9	26	23.85	1.30%
EIB	18.4	21.4	26.2	21.3	18.8	15.86	0.90%
SAUDI FUND			1.1	1.1	1.2	1.17	0.10%
TAIWAN	15.4	13	10.7	8.4	6	4.19	0.20%
BELGIUM	2.2	2.2	2.2	2.2	1.9	1.7	0.10%
FRANCE		11.8	10.5	6.7	3.3		
ABU DHABI					0.6	2.43	0.10%
PTA	5.6	4	4.9	3.1	1.3	0.4	0.00%
<b>Total</b>	<b>867.7</b>	<b>1,074.50</b>	<b>1,192.30</b>	<b>1,428.40</b>	<b>1,804.20</b>	<b>1,783.00</b>	<b>100.00%</b>

## 6.2 Domestic Debt Portfolio

A large proportion of domestic debt is held in Treasury Bills (short term – up-to one year maturity), accounting for 38 percent and Treasury Notes (with tenures of 2 year, 3 year and 5 year maturities) accounting for 36 percent.

**Table 8: Gross Domestic Debt Instrument 2013-2015 (Millions Kwacha)**

Debt Instrument	End 2013	End 2014	End 2015	% of total 2015
Ways and means Advances	105,294.63	77,532.38	27,866.10	5%
Treasury Bills	182,573.67	177,253.28	199,815.30	38%
Promissory Notes	29,456.49	86,698.17	85,205.44	16%
Treasury Notes	36,874.74	35,337.78	191,441.34	36%
Local Registered stocks	982.51	982.51	584.00	0%
Advances	145.04	126.90	592.13	0%
Securitized Arrears	36,666.25	35,435.60	20,941.93	4%
<b>Total</b>	<b>391,993.33</b>	<b>413,366.62</b>	<b>526,446.24</b>	<b>100%</b>

## 6.3 External Debt Sustainability

Despite the increasing debt figures over the years, external debt remains sustainable over the medium to long term. Table 9 below shows the present value ratios of key sustainability indicators against the thresholds applicable to Malawi.

**Table 9: External Debt Sustainability Indicators**

Ratio	Threshold				
	for Malawi	2016	2017	2018	2019
PV of Debt / GDP	30	26	21	19	19
PV of Debt / Exports	100	68	59	52	49
PV of External Debt/ Revenue	150	93	73	69	66
Debt service / Exports	15	12	8	4	3
Debt service / Revenue	18	16	10	5	4

#### 6.4 New Borrowing Plan

In order to meet its development goals the Government has gone into negotiations and lobbying for new financing. Currently there are 10 priority projects that the Government has identified for financing as presented in Table10 below:

**Table 10: Loans Expected to be Contracted in 2016-17 Financial year**

<b>CREDITOR</b>	<b>PROJECT</b>	<b>LOAN AMOUNT (MILLION US\$)</b>
IDA/AFDB	Shire Valley Irrigation	205
CHINA	Kam'mwamba Coal Fired Power	467
EIB/IDA/ADB	Lilongwe Water Resources Efficiency Programme (LWB)	152
IDA	Africa Center for Excellence	12
IDA	Southern Africa Tuberculosis and Health Systems	15
ADF	Agriculture Infrastructure and Youth Skills Development in Agribusiness	12.5
IFAD	Programme for Rural Irrigation Development	27
CHINA	E-Government (Communication Fibre component)	23
INDIA	Construction of New Water Supply System	23.5
<b>TOTAL</b>		<b>917.5</b>

It is noteworthy that majority of the above projects are concessional except for Lilongwe Water project -ADB portion. Furthermore, most of the planned new borrowing is for investment projects with high rate of return.

Assuming that the projects have an average life span of 5 years, expected annual disbursements from these loans would average US\$183.5 million.

#### 6.5 Implications of the Planned New External Borrowing on Debt Sustainability

Most of the loans are concessional, with a grace period of ten years for IDA, AfDB and IFAD, and five years for loans from India and China. The average repayment period of the planned loans is twenty five years. These terms imply that the planned new borrowing will not adversely impact on the sustainability of the country's external and public (total) debt portfolio.

For external debt, recent analysis revealed that considering all the five debt sustainability indicator ratios would remain significantly below their respective thresholds in the baseline scenario. In light of the planned borrowing, debt burden indicators (debt to GDP, debt to exports, debt to revenue) do not breach their relevant thresholds. The liquidity indicators (debt service to exports and debt service to revenue) show that Malawi's debt to be highly sustainable. In addition, external debt is mainly concessional in nature implying low debt service cost. However, this favorable situation is on the premise that our economy grows above 4 percent and the country's exports rebound.

For domestic debt, the ratio of debt to GDP of 14 percent is fairly below internationally agreed threshold of 20 percent.

By implication, Malawi's public (external and domestic) debt level would remain manageable over the medium to long term.

**ANNEX 1: 2015-16 APPROVED, REVISED BUDGET AND 2016-17 MEDIUM TERM EXPENDITURE FRAMEWORK (K')**

<b>Category</b>	<b>2015/16 Approved Estimates</b>	<b>2015/16 Revised Estimates</b>	<b>2016/17 Estimates</b>	<b>2017/18 Projections</b>	<b>2018/19 Projections</b>
<b>Revenue and Grants</b>	<b>763,480</b>	<b>784,840</b>	<b>965,767</b>	<b>1,214,903</b>	<b>1,376,593</b>
<b>Revenue</b>	<b>666,349</b>	<b>653,949</b>	<b>774,791</b>	<b>907,889</b>	<b>1,051,336</b>
Tax revenue	592,414	582,077	708,837	838,427	970,898
Non-tax revenue	73,935	71,872	65,954	69,462	80,437
<b>Grants</b>	<b>97,132</b>	<b>130,891</b>	<b>190,976</b>	<b>191,546</b>	<b>191,546</b>
Program	6,965	20,528	13,583	36,083	36,083
Dedicated grants	37,245	49,064	50,072	28,141	28,141
PFEM Pool Trust Fund	3,353	4,097	8,995	8,995	8,995
FISP	585	715			
Agriculture SWAp Pool	15,150	19,070	19,927	8,631	8,631
WB Recovery Resources	17,725	21,725	7,263	-	-
NAC grants	382	3,121	3,769	733	733
Health SWAP Pool		165	6,349	3,033	3,033
Education SWAp Pool			3,769	-	-
Roads		169	-	-	-
Project Grants	52,922	61,299	127,321	127,321	127,321
<b>Total expenditure including MAREP</b>	<b>930,000</b>	<b>923,039</b>			
<b>Total expenditure and Net Lending</b>	<b>923,990</b>	<b>917,229</b>	<b>1,136,961</b>	<b>1,214,943</b>	<b>1,333,759</b>
<b>Recurrent expenditure</b>	<b>698,353</b>	<b>698,217</b>	<b>815,541</b>	<b>916,910</b>	<b>1,030,454</b>
Wages and salaries	228,690	222,275	264,503	305,309	337,029
Interest on debt	125,497	116,174	143,519	155,475	166,475
Foreign	24,497	10,693	11,408	14,775	19,775

<b>Category</b>	<b>2015/16 Approved Estimates</b>	<b>2015/16 Revised Estimates</b>	<b>2016/17 Estimates</b>	<b>2017/18 Projections</b>	<b>2018/19 Projections</b>
Domestic	101,000	105,481	132,111	140,700	146,700
Goods, services and transfers	186,989	176,533	239,010	256,942	284,086
Generic goods and services	73,233	66,397	84,683	87,852	90,682
Storage Levy	1,450	1,703	1,375	1,592	1,844
Roads Maintenance	20,748	20,748	20,660	30,187	34,187
Of which WB Support	2,250	2,250	-	-	-
Of which City roads Maintenance	6,000	6,000	8,000	8,000	8,000
Other Statutory Expenditures	6,380	5,983	5,767	7,911	11,131
Agriculture Sector	6,465	6,534	4,161	6,144	10,351
Health Sector	31,360	32,434	38,576	41,745	45,422
of which Health Fund			6,349		
Education Sector	22,151	20,625	24,986	26,795	30,885
of which grants			3,769		
Elections	1,200	1,200	1,500	5,000	15,000
PFEM	3,352	4,097	8,995	7,345	7,712
NAC	5,650	8,247	12,807	16,871	20,871
of which NAC grants			11,307		
Winter Cropping (Irrigation)			6,000		
Maize Purchases	15,000	8,565	29,500	29,500	29,500
Subsidies and Transfers	157,176	183,234	163,509	179,184	202,864
Pensions and Gratuities	43,148	42,145	50,155	55,663	65,296
Transfer to Revenue Authorities	14,810	12,840	21,265	22,697	26,283
FISP	40,000	63,929	31,400	30,000	30,000
Transfer to public entities	50,493	48,095	47,340	53,124	57,815

<b>Category</b>	<b>2015/16 Approved Estimates</b>	<b>2015/16 Revised Estimates</b>	<b>2016/17 Estimates</b>	<b>2017/18 Projections</b>	<b>2018/19 Projections</b>
Iron Sheet Subsidy	7,000	7,000	10,000	10,000	10,000
WB reconstruction (PIU & DODMA)	225	225	3,349	-	-
Arrears (Small scale)	0	0	5,000	-	-
<b>Development expenditure</b>	<b>224,137</b>	<b>217,512</b>	<b>317,921</b>	<b>295,032</b>	<b>300,306</b>
Domestically financed projects (Part II)	50,149	44,820	37,581	54,727	60,000
Of Which Development LCs	5,000	5,000	3,000	3,000	3,000
Foreign financed projects (Part I)	173,988	172,692	280,340	240,306	240,306
Of which WB MASAF -Public Works Program	-	6,300	3,914		
Of which Agriculture SWAP	20,550	4,964	19,927	-	-
Of which WB reconstruction	20,550	3,600	16,193	-	-
Net Lending	1,500	1,500	3,500	3,000	3,000
<b>Overall balance (including grants)</b>	<b>(166,519)</b>	<b>(138,199)</b>	<b>(171,194)</b>	<b>(115,508)</b>	<b>(90,878)</b>
<b>Total financing</b>	<b>166,519</b>	<b>138,199</b>	<b>171,194</b>	<b>115,508</b>	<b>90,878</b>
Foreign (net)	113,113	102,199	111,194	99,527	99,527
Borrowing	130,810	124,304	136,715	120,523	120,523
Program Loans	32,094	11,726	23,731	7,538	7,538
NAC	4,194	5,126	7,538	7,538	7,538
World Bank (Flood Recovery)		-	16,193	-	-
Agriculture	5,400	6,600	-	-	-
Project Loans	98,716	112,578	112,985	112,985	112,985
Amortization	(17,697)	(22,105)	(25,521)	(20,995)	(20,995)
Domestic Borrowing (net)	53,406	25,000	60,000	15,981	(8,649)

<b>Category</b>	<b>2015/16 Approved Estimates</b>	<b>2015/16 Revised Estimates</b>	<b>2016/17 Estimates</b>	<b>2017/18 Projections</b>	<b>2018/19 Projections</b>
Domestic Borrowing	48,000	84,000	92,111	30,925	(8,649)
Amortization (Zero Coupon)	(48,000)	(48,000)	(32,111)	(14,945)	
Proceeds from PPP Commission		11,000			

**ANNEX 2: SUMMARY OF 2015-16 APPROVED, REVISED BUDGET AND 2016-17  
MEDIUM TERM EXPENDITURE FRAMEWORK**

Vote/ Head	Description	2015-16 Approved Budget	2015-16 Revised Budget	2016-17 Estimates	2017-18 Projection	2018-19 Projection
010	The Presidency	54,000,000	45,000,000	54,000,000	55,620,000	57,288,600
020	Miscellaneous Other Statutory Payments	7,880,000,000	7,483,333,333	14,666,630,211	7,911,211,721	8,131,272,308
030	Pensions and Gratuities	43,148,000,000	42,145,000,000	50,155,400,000	52,663,170,000	55,296,328,500
040	Public Debt Charges	125,497,000,000	116,174,360,000	143,519,000,000	120,419,760,023	105,475,000,001
050	State Residences	5,414,254,201	5,010,599,320	5,316,358,637	6,064,449,396	5,162,082,878
060	National Audit Office	1,357,522,810	1,495,275,320	1,520,174,950	1,585,780,198	1,654,353,604
070	The Judiciary	6,331,325,700	5,663,273,079	7,034,973,998	5,648,023,217	5,869,963,915
080	National Assembly	8,347,255,019	8,446,180,993	9,410,180,993	9,814,486,423	10,237,021,016
081	Asset Declaration	399,750,000	431,553,423	472,976,540	421,265,836	440,413,811
090	Office of the President and Cabinet	6,595,724,601	9,720,345,944	4,543,755,488	3,535,968,153	3,673,652,198
093	Department of Human Resources Management and Development	13,487,594,773	1,850,021,521	21,738,325,306	38,165,711,343	32,425,211,412
097	Civil Service Commission	252,049,291	261,969,376	287,932,449	298,570,423	309,627,536
099	Directorate of Public Procurement	368,592,203	336,654,041	344,160,211	357,565,017	371,525,968
100	Defence	713,062,066	729,486,454	1,054,306,003	212,235,183	220,492,238
101	Malawi Defence Force	18,620,622,208	19,938,574,574	20,951,646,855	20,839,116,261	21,590,289,749
120	Ministry of Local Government and Rural Development	5,312,745,731	5,185,819,756	4,797,830,046	1,864,405,519	1,923,991,685
121	National Local Government Finance Committee	12,261,709,883	12,266,120,630	13,291,846,807	12,873,602,212	13,483,460,278
130	Ministry of Lands and Housing	12,527,447,216	14,732,022,511	19,240,398,888	28,673,627,520	18,291,539,680

Vote/ Head	Description	2015-16 Approved Budget	2015-16 Revised Budget	2016-17 Estimates	2017-18 Projection	2018-19 Projection
180	Ministry of Sports and Culture	5,992,103,179	7,088,918,922	2,097,370,358	1,715,651,391	1,274,244,343
190	Ministry of Agriculture, Irrigation and Water Development	135,687,667,113	138,262,448,559	197,962,746,313	75,956,270,432	73,989,912,974
240	Office of the Vice President	1,345,417,515	1,579,271,419	4,846,533,838	4,962,411,915	5,191,984,938
250	Ministry of Education, Science and Technology	114,753,372,357	114,282,021,810	146,583,332,579	124,238,910,742	127,432,678,064
260	Ministry of Foreign Affairs and International Cooperation	13,413,483,016	15,129,378,685	23,660,977,669	16,173,908,521	17,465,957,375
270	Ministry of Finance, Economic Planning and Development	11,582,280,515	12,344,838,946	8,313,248,716	6,156,359,463	4,585,757,247
271	Accountant General's Department	11,552,503,934	12,310,373,113	11,966,878,131	12,675,209,475	12,760,782,009
272	Local Development Fund	22,772,031,289	28,072,031,289	34,665,181,885	-	-
273	Malawi Revenue Authority	14,810,344,008	12,839,963,398	21,265,118,400	22,697,226,091	26,283,387,813
274	Road Fund Administration	44,759,705,920	43,622,357,988	48,256,102,418	39,497,016,477	23,779,661,433
275	Subvented Organisations	56,064,719,750	53,616,719,750	61,236,124,611	53,733,727,613	50,814,743,434
276	National Statistical Office	1,874,434,412	1,578,844,961	1,382,222,775	1,305,289,458	1,329,328,143
278	Unforeseen Expenditures	1,800,000,000	1,800,000,000	1,800,000,000	5,000,000,000	5,250,000,000
279	Financial Intelligence Unit	254,127,682	251,761,778	375,861,778	282,714,631	294,136,070
310	Ministry of Health	81,830,993,294	86,876,257,067	95,828,205,294	88,764,513,346	78,169,328,174
320	Ministry of Gender, Children, Disability and Social Welfare	3,719,122,496	3,980,916,836	2,761,290,071	2,673,228,773	2,699,170,636

Vote/ Head	Description	2015-16 Approved Budget	2015-16 Revised Budget	2016-17 Estimates	2017-18 Projection	2018-19 Projection
330	Ministry of Information and Civic Education	5,453,106,579	4,788,423,936	1,919,652,655	3,748,542,234	1,587,858,502
340	Ministry of Home Affairs and Internal Security	2,804,787,533	2,252,098,939	6,785,632,994	6,609,080,354	1,314,912,765
341	Malawi Police Service	24,362,133,883	24,161,739,958	22,963,318,076	19,870,697,618	20,588,618,547
342	Malawi Prison Service	4,156,657,923	4,498,633,191	4,878,843,098	4,300,708,391	4,469,314,643
343	Immigration Department	1,129,189,456	1,145,124,207	1,176,227,826	1,220,614,661	1,266,788,100
350	Ministry of Justice and Constitutional Affairs	920,029,341	943,131,858	793,885,027	828,371,721	864,426,523
351	Directorate of Public Prosecution and State Advocate	601,317,285	636,391,787	642,145,481	670,005,195	699,130,468
352	Registrar General's Department	344,154,809	333,479,557	409,413,533	391,163,459	408,691,758
353	Administrator General's Department	235,358,912	229,940,978	347,137,584	309,989,851	323,424,594
370	Ministry of Labour, Youth and Man Power Development	4,217,676,717	4,125,559,790	9,781,388,336	7,171,994,958	2,694,152,897
390	Ministry of Industry, Trade and Tourism	3,810,938,745	3,699,015,753	7,664,792,769	5,887,010,071	2,397,729,103
400	Ministry of Transport and Public Works	9,640,148,063	9,502,648,949	36,960,204,359	3,296,557,571	2,951,757,734
420	National Roads Authority	1,590,000,000	1,590,000,000	1,634,500,000	1,681,225,000	1,730,286,250
430	Human Rights Commission	899,293,500	899,460,210	438,852,106	454,217,669	470,154,199
460	Electoral Commission	2,500,082,435	2,543,488,517	2,835,269,753	6,381,327,846	16,429,067,681
470	Ministry of Natural Resources, Energy and Mining	32,736,213,153	33,043,217,582	19,834,675,316	8,261,170,541	7,034,395,658

<b>Vote/ Head</b>	<b>Description</b>	<b>2015-16 Approved Budget</b>	<b>2015-16 Revised Budget</b>	<b>2016-17 Estimates</b>	<b>2017-18 Projection</b>	<b>2018-19 Projection</b>
510	Anti-Corruption Bureau	2,461,448,397	2,368,889,249	2,063,190,651	2,145,086,371	2,230,438,962
520	Legal Aid Bureau	384,661,844	343,947,308	413,136,915	356,031,023	369,441,954
550	Office of the Ombudsman	270,584,446	281,580,901	382,510,793	371,232,979	385,519,968
560	Law Commission	457,470,740	443,196,202	464,401,593	415,283,641	431,837,150
	<i>Total Councils</i>	<i>34,233,750,000</i>	<i>33,847,450,000</i>	<i>36,671,023,741</i>	<i>36,730,473,637</i>	<i>37,901,197,319</i>
	<b>Total Expenditure</b>	<b>923,989,965,940</b>	<b>917,229,113,669</b>	<b>1,136,961,294,823</b>	<b>878,337,791,566</b>	<b>822,483,732,804</b>

**ANNEX 3: SUMMARY OF 2015-16 APPROVED, REVISED BUDGET AND 2016-17  
MEDIUM TERM EXPENDITURE FRAMEWORK: PERSONAL EMOLUMENT**

<b>Vote / Head</b>	<b>Description</b>	<b>2015-16 Approved Budget</b>	<b>2015-16 Revised Budget</b>	<b>2016-17 Estimates</b>	<b>2017-18 Projection</b>	<b>2018-19 Projection</b>
010	The Presidency	54,000,000	45,000,000	54,000,000	55,620,000	57,288,600
050	State Residences	1,458,254,201	1,510,599,320	1,436,358,637	1,479,449,396	1,523,832,878
060	National Audit Office	472,522,810	481,275,320	520,174,950	535,780,198	551,853,604
070	The Judiciary	3,181,325,700	3,013,273,079	2,934,973,998	3,023,023,217	3,113,713,914
080	National Assembly	3,211,255,019	3,310,180,993	3,310,180,993	3,409,486,423	3,511,771,016
081	Asset Declaration	99,750,000	81,553,423	92,976,540	95,765,836	98,638,811
090	Office of the President and Cabinet	2,163,516,551	1,963,058,052	1,898,755,488	1,955,718,153	2,014,389,698
093	Department of Human Resources Management and Development	12,257,408,318	514,460,299	20,287,875,306	37,797,738,843	32,041,530,912
097	Civil Service Commission	172,049,291	181,969,376	187,932,449	193,570,423	199,377,536
099	Directorate of Public Procurement	214,592,203	196,654,041	190,160,211	195,865,017	201,740,968
100	Defence	107,062,066	123,486,454	114,306,003	117,735,183	121,267,238
101	Malawi Defence Force	12,539,622,208	13,834,574,574	14,115,646,855	14,539,116,261	14,975,289,749
120	Ministry of Local Government and Rural Development	2,044,512,442	1,346,312,402	1,588,549,046	1,636,205,518	1,685,291,683
121	National Local Government Finance Committee	1,618,709,883	1,623,120,630	1,641,846,807	1,691,102,212	1,741,835,278
130	Ministry of Lands and Housing	1,066,522,511	1,066,522,511	1,185,398,888	1,220,960,854	1,257,589,680
180	Ministry of Sports and Culture	343,488,179	360,833,922	598,403,778	616,355,891	634,846,568
190	Ministry of Agriculture,	10,378,047,015	10,751,538,980	11,072,988,947	11,405,178,615	11,747,333,974

Vote / Head	Description	2015-16 Approved Budget	2015-16 Revised Budget	2016-17 Estimates	2017-18 Projection	2018-19 Projection
	Irrigation and Water Development					
240	Office of the Vice President	264,142,515	402,996,419	414,930,733	427,378,655	440,200,014
250	Ministry of Education, Science and Technology	90,180,035,819	90,622,818,162	108,379,296,143	111,218,910,742	114,555,478,064
260	Ministry of Foreign Affairs and International Cooperation	7,394,483,016	8,920,378,685	9,050,901,581	5,822,428,629	6,102,101,487
270	Ministry of Finance, Economic Planning and Development	793,833,394	882,992,843	865,057,731	891,009,463	917,739,747
271	Accountant General's Department	486,503,934	524,036,367	1,125,628,131	1,159,396,975	1,194,178,884
276	National Statistical Office	293,000,000	282,410,549	302,222,775	311,289,458	320,628,142
279	Financial Intelligence Unit	114,127,682	131,761,778	167,761,778	135,714,631	139,786,070
310	Ministry of Health	45,268,660,168	47,079,843,460	49,081,628,731	50,554,077,593	52,070,699,920
320	Ministry of Gender, Children, Disability and Social Welfare	1,250,548,587	1,391,342,926	1,406,290,071	1,448,478,773	1,491,933,136
330	Ministry of Information and Civic Education	1,788,290,442	1,891,607,799	779,652,655	803,042,234	827,133,502
340	Ministry of Home Affairs and Internal Security	301,287,533	301,598,939	345,709,082	356,080,354	366,762,765
341	Malawi Police Service	13,844,712,575	12,375,318,651	13,379,318,076	13,780,697,618	14,194,118,547

Vote / Head	Description	2015-16 Approved Budget	2015-16 Revised Budget	2016-17 Estimates	2017-18 Projection	2018-19 Projection
342	Malawi Prison Service	1,936,277,923	2,278,253,191	2,253,843,098	2,321,458,391	2,391,102,143
343	Immigration Department	666,189,456	712,124,207	721,227,826	742,864,661	765,150,600
350	Ministry of Justice and Constitutional Affairs	252,788,966	275,891,483	304,036,847	314,031,132	324,368,905
351	Directorate of Public Prosecution and State Advocate	175,317,285	210,391,787	242,145,481	250,005,195	258,130,468
352	Registrar General's Department	99,154,809	88,479,557	114,413,533	118,163,459	122,041,758
353	Administrator General's Department	105,358,912	99,940,978	112,137,584	115,739,851	119,462,094
370	Ministry of Labour, Youth and Man Power Development	915,676,717	1,070,972,190	1,143,534,425	1,177,840,458	1,213,175,672
390	Ministry of Industry, Trade and Tourism	413,824,617	423,901,624	800,984,049	825,013,571	849,763,978
400	Ministry of Transport and Public Works	1,933,692,018	2,361,192,904	2,117,850,300	2,181,385,809	2,246,827,383
430	Human Rights Commission	307,748,050	307,914,760	328,852,106	338,717,669	348,879,199
460	Electoral Commission	952,582,435	1,040,988,517	1,035,269,753	1,066,327,846	1,098,317,681
470	Ministry of Natural Resources, Energy and Mining	4,224,908,911	4,866,913,340	5,186,087,904	5,341,670,541	5,501,920,658
510	Anti-Corruption Bureau	830,654,180	838,095,033	1,063,190,651	1,095,086,371	1,127,938,962
520	Legal Aid Bureau	164,661,844	123,947,308	213,136,915	219,531,023	226,116,954
550	Office of the Ombudsman	180,584,446	196,580,901	232,510,793	213,732,979	220,144,968
560	Law Commission	268,470,740	268,196,202	204,401,593	210,533,641	216,849,650

<b>Vote / Head</b>	<b>Description</b>	<b>2015-16 Approved Budget</b>	<b>2015-16 Revised Budget</b>	<b>2016-17 Estimates</b>	<b>2017-18 Projection</b>	<b>2018-19 Projection</b>
	<i>Councils Leave Grants</i>	<i>1,900,000,000</i>	<i>1,900,000,000</i>	<i>1,900,000,000</i>	<i>1,900,000,000</i>	<i>1,900,000,000</i>
	<b>Total Expenditure</b>	<b>228,690,155,369</b>	<b>222,275,303,937</b>	<b>264,502,549,241</b>	<b>285,309,279,763</b>	<b>287,028,543,459</b>

**ANNEX 4: SUMMARY OF 2015-16 APPROVED, REVISED BUDGET AND 2016-17  
MEDIUM TERM EXPENDITURE FRAMEWORK: ORT**

Vote	Description	2015-16 Approved Budget	2015-16 Revised Budget	2016-17 Estimates	2017-18 Projection	2018-19 Projection
020	Miscellaneous Other Statutory Payments	7,880,000,000	7,483,333,333	14,666,630,211	7,911,211,721	8,131,272,308
030	Pensions and Gratuities	43,148,000,000	42,145,000,000	50,155,400,000	52,663,170,000	55,296,328,500
040	Public Debt Charges	125,497,000,000	116,174,360,000	143,519,000,000	120,419,760,023	105,475,000,001
050	State Residences	3,106,000,000	3,200,000,000	3,740,000,000	3,465,000,000	3,638,250,000
060	National Audit Office	885,000,000	1,014,000,000	1,000,000,000	1,050,000,000	1,102,500,000
070	The Judiciary	2,500,000,000	2,000,000,000	2,500,000,000	2,625,000,000	2,756,250,001
080	National Assembly	5,136,000,000	5,136,000,000	6,100,000,000	6,405,000,000	6,725,250,000
081	Asset Declaration	300,000,000	350,000,000	380,000,000	325,500,000	341,775,000
090	Office of the President and Cabinet	1,873,000,000	1,689,000,000	1,505,000,000	1,580,250,000	1,659,262,500
093	Department of Human Resources Management and Development	693,000,000	679,000,000	1,350,450,000	367,972,500	383,680,500
097	Civil Service Commission	80,000,000	80,000,000	100,000,000	105,000,000	110,250,000
099	Directorate of Public Procurement	154,000,000	140,000,000	154,000,000	161,700,000	169,785,000
100	Defence	71,000,000	71,000,000	490,000,000	94,500,000	99,225,000
101	Malawi Defence Force	6,081,000,000	6,104,000,000	6,836,000,000	6,300,000,000	6,615,000,000
120	Ministry of Local Government and Rural Development	233,000,000	252,000,000	218,000,000	228,200,001	238,700,002
121	National Local Government Finance Committee	10,643,000,000	10,643,000,000	11,650,000,000	11,182,500,000	11,741,625,000
130	Ministry of Lands and Housing	10,315,924,705	12,850,500,000	16,830,000,000	16,699,000,000	17,033,950,000
180	Ministry of Sports and Culture	206,000,000	176,000,000	607,960,000	623,295,500	639,397,775
190	Ministry of Agriculture, Irrigation and	61,167,000,000	88,548,601,480	80,474,876,665	73,517,158,615	73,989,912,974

Vote	Description	2015-16 Approved Budget	2015-16 Revised Budget	2016-17 Estimates	2017-18 Projection	2018-19 Projection
	Water Development					
240	Office of the Vice President	1,081,275,000	1,176,275,000	4,431,603,105	4,535,033,260	4,751,784,923
250	Ministry of Education, Science and Technology	14,453,000,000	12,927,000,000	15,909,000,000	12,264,000,000	12,877,200,000
260	Ministry of Foreign Affairs and International Cooperation	5,669,000,000	6,009,000,000	10,910,076,088	10,351,479,892	11,363,855,887
270	Ministry of Finance, Economic Planning and Development	1,967,500,000	1,802,500,000	3,407,000,000	3,493,350,000	3,668,017,500
271	Accountant General's Department	9,816,000,000	10,536,336,746	10,491,250,000	11,015,812,500	11,566,603,125
273	Malawi Revenue Authority	14,810,344,008	12,839,963,398	21,265,118,400	22,697,226,091	26,283,387,813
274	Road Fund Administration	14,607,759,500	14,860,411,567	12,400,610,000	23,779,661,433	23,779,661,433
275	Subvented Organisations	50,493,000,000	48,095,000,000	47,340,000,000	49,123,727,613	50,814,743,434
276	National Statistical Office	1,035,000,000	750,000,000	1,080,000,000	994,000,000	1,008,700,001
278	Unforeseen Expenditures	1,800,000,000	1,800,000,000	1,800,000,000	5,000,000,000	5,250,000,000
279	Financial Intelligence Unit	140,000,000	120,000,000	208,100,000	147,000,000	154,350,000
310	Ministry of Health	21,569,552,000	25,241,201,032	33,973,340,500	25,335,435,753	26,098,628,254
320	Ministry of Gender, Children, Disability and Social Welfare	1,324,000,000	1,445,000,000	1,095,000,000	1,149,750,000	1,207,237,500
330	Ministry of Information and Civic Education	1,509,350,000	1,291,350,000	690,000,000	724,500,000	760,725,000
340	Ministry of Home Affairs and Internal Security	1,626,000,000	1,073,000,000	6,139,923,913	903,000,000	948,150,000
341	Malawi Police Service	10,331,000,000	11,600,000,000	9,584,000,000	6,090,000,000	6,394,500,000
342	Malawi Prison Service	1,720,380,000	1,720,380,000	2,325,000,000	1,979,250,000	2,078,212,500
343	Immigration Department	463,000,000	433,000,000	455,000,000	477,750,000	501,637,500
350	Ministry of Justice and	400,000,000	400,000,000	489,848,179	514,340,588	540,057,618

<b>Vote</b>	<b>Description</b>	<b>2015-16 Approved Budget</b>	<b>2015-16 Revised Budget</b>	<b>2016-17 Estimates</b>	<b>2017-18 Projection</b>	<b>2018-19 Projection</b>
	Constitutional Affairs					
351	Directorate of Public Prosecution and State Advocate	426,000,000	426,000,000	400,000,000	420,000,000	441,000,000
352	Registrar General's Department	245,000,000	245,000,000	295,000,000	273,000,000	286,650,000
353	Administrator General's Department	130,000,000	130,000,000	235,000,000	194,250,000	203,962,500
370	Ministry of Labour, Youth and Man Power Development	952,000,000	852,000,000	1,343,290,000	1,410,454,500	1,480,977,225
390	Ministry of Industry, Trade and Tourism	533,000,000	411,000,000	1,404,050,000	1,474,252,500	1,547,965,125
400	Ministry of Transport and Public Works	859,575,295	749,575,295	766,354,060	685,171,763	704,930,351
420	National Roads Authority	890,000,000	890,000,000	934,500,000	981,225,000	1,030,286,250
430	Human Rights Commission	101,000,000	101,000,000	110,000,000	115,500,000	121,275,000
460	Electoral Commission	1,525,000,000	1,480,000,000	1,800,000,000	5,315,000,000	15,330,750,000
470	Ministry of Natural Resources, Energy and Mining	1,183,000,000	1,025,000,000	1,465,000,000	1,459,500,000	1,532,475,000
510	Anti-Corruption Bureau	1,000,000,000	900,000,000	1,000,000,000	1,050,000,000	1,102,500,000
520	Legal Aid Bureau	220,000,000	220,000,000	200,000,000	136,500,000	143,325,000
550	Office of the Ombudsman	90,000,000	85,000,000	150,000,000	157,500,000	165,375,000
560	Law Commission	189,000,000	175,000,000	260,000,000	204,750,000	214,987,500
	<i>Total Councils</i>	<i>29,233,750,000</i>	<i>28,847,450,000</i>	<i>33,671,023,741</i>	<i>33,730,473,637</i>	<i>34,901,197,319</i>
	<b>Total Expenditure</b>	<b>472,362,410,508</b>	<b>489,393,237,853</b>	<b>566,806,404,862</b>	<b>533,907,112,891</b>	<b>545,402,523,320</b>

**ANNEX 5: SUMMARY OF 2015-16 APPROVED, REVISED BUDGET AND 2016-17 MEDIUM TERM EXPENDITURE FRAMEWORK: TRANSFERS TO SUBVENTED ORGANISATIONS**

Category	2015-16 Approved	2015-16 Revised	2016-17 Estimate	2017-18 Projection	2018-19 Projection
Other Recurrent Transactions	50,493,000,000	48,095,000,000	47,275,000,000	49,055,477,613	50,743,080,934
University of Malawi	21,388,000,000	21,308,000,000	20,300,000,000	20,731,727,613	21,003,143,434
Malawi College of Health Sciences	460,000,000	415,000,000	430,000,000	451,500,000	474,075,000
Malawi Institute of Education	1,005,000,000	780,000,000	790,000,000	829,500,000	870,975,000
National Library Services	400,000,000	400,000,000	340,000,000	357,000,000	374,850,000
National Unesco Commission	140,000,000	112,000,000	185,000,000	126,000,000	132,300,000
Malawi National Examination Board	4,430,000,000	3,460,000,000	3,600,000,000	3,780,000,000	3,969,000,000
Malawi Council for the Handicapped	680,000,000	615,000,000	650,000,000	682,500,000	716,625,000
Malawi National Council of Sports	1,316,000,000	1,046,000,000	1,050,000,000	1,102,500,000	1,157,625,000
Small and Medium Enterprise Board	455,000,000	355,000,000	700,000,000	735,000,000	771,750,000
Health Service Regulatory Authority	165,000,000	155,000,000	165,000,000	173,250,000	181,912,500
National Herbarium and Botanic Gardens	300,000,000	270,000,000	285,000,000	299,250,000	314,212,500
Scholarship Fund	700,000,000	680,000,000	700,000,000	735,000,000	771,750,000
National Youth Council of Malawi	140,000,000	105,000,000	110,000,000	115,500,000	121,275,000
Mzuzu University	5,192,000,000	5,192,000,000	4,800,000,000	5,040,000,000	5,292,000,000

Category	2015-16 Approved	2015-16 Revised	2016-17 Estimate	2017-18 Projection	2018-19 Projection
Kachere Rehabilitation Centre	140,000,000	125,000,000	140,000,000	147,000,000	154,350,000
Malawi Investment and Trade Centre	566,000,000	506,000,000	615,000,000	645,750,000	678,037,500
Malawi Broadcasting Corporation	1,700,000,000	1,550,000,000	1,550,000,000	1,627,500,000	1,708,875,000
National Commission of Science and Technology	350,000,000	260,000,000	270,000,000	283,500,000	297,675,000
PPP Commission	126,000,000	111,000,000	120,000,000	126,000,000	132,300,000
Malawi Universities Development Programme (MUDP)	100,000,000	100,000,000	105,000,000	110,250,000	115,762,500
Lilongwe University of Agriculture and Natural Resources	6,246,000,000	6,146,000,000	5,800,000,000	6,090,000,000	6,394,500,000
Malawi University of Science and Technology	2,906,000,000	2,856,000,000	2,750,000,000	2,887,500,000	3,031,875,000
Competition and Fair Trading Commission	300,000,000	270,000,000	485,000,000	509,250,000	534,712,500
National Council for Higher Education	638,000,000	513,000,000	550,000,000	577,500,000	606,375,000
Technical Vocational Education Training	650,000,000	520,000,000	650,000,000	682,500,000	716,625,000
Cotton Council of Malawi	374,000,000	245,000,000	200,000,000	210,000,000	220,500,000
<b>Total Recurrent</b>	<b>50,493,000,000</b>	<b>48,095,000,000</b>	<b>47,340,000,000</b>	<b>49,055,477,613</b>	<b>50,743,080,934</b>
Development (Part I)	2,971,719,750	2,971,719,750	10,046,124,610	-	-
Development (Part II)	2,600,000,000	2,550,000,000	3,850,000,000	4,610,000,000	-

<b>Category</b>	<b>2015-16 Approved</b>	<b>2015-16 Revised</b>	<b>2016-17 Estimate</b>	<b>2017-18 Projection</b>	<b>2018-19 Projection</b>
<b>Total Capital</b>	<b>5,571,719,750</b>	<b>5,521,719,750</b>	<b>13,896,124,610</b>	<b>4,610,000,000</b>	<b>-</b>
<b>Total Vote</b>	<b>56,064,719,750</b>	<b>53,616,719,750</b>	<b>61,236,124,611</b>	<b>53,665,477,613</b>	<b>50,743,080,934</b>

**ANNEX 6: SUMMARY OF 2015-16 APPROVED, REVISED BUDGET AND 2016-17 ESTIMATES: DEVELOPMENT**

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			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				250,000,000	250,000,000	-	75,000,000	75,000,000		80,000,000	80,000,000
Construction of Security fence at Kamuzu and Sanjika Palaces				50,000,000	50,000,000		30,000,000	30,000,000		60,000,000	60,000,000
Rehabilitation of Water Works and Sewer System at State Residences				50,000,000	50,000,000		50,000,000	50,000,000		-	-
Rehabilitation of Roads and Drive ways at State Residences				50,000,000	50,000,000		20,000,000	20,000,000		-	-
Replacement and Rehabilitation of Plants and Equipment at State Residences				200,000,000	200,000,000		30,000,000	30,000,000		-	-
Construction of Banquet Hall				250,000,000	250,000,000		95,000,000	95,000,000		-	-
Total				850,000,000	850,000,000	-	300,000,000	300,000,000	-	140,000,000	140,000,000
070 - Judiciary											

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Extension of Lilongwe Magistrate Court				50,000,000	50,000,000		50,000,000	50,000,000		-	-
Construction of Commercial Court				500,000,000	500,000,000		500,000,000	500,000,000		1,500,000,000	1,500,000,000
Rehabilitation of Buildings				100,000,000	100,000,000		100,000,000	100,000,000		100,000,000	100,000,000
<b>Total</b>				<b>650,000,000</b>	<b>650,000,000</b>	-	<b>650,000,000</b>	<b>650,000,000</b>	-	<b>1,600,000,000</b>	<b>1,600,000,000</b>
<b>090 - Office of the President and Cabinet</b>											
078-GreenBelt Initiative				1,350,000,000	1,350,000,000		1,350,000,000	1,350,000,000	-	600,000,000	600,000,000
Priority Programs and Projects				50,000,000	50,000,000		15,000,000	15,000,000		-	-
Strengthening Capacity in Policy Formulation, Analysis and M&E				35,000,000	35,000,000		11,636,691	11,636,691		-	-
084- CIVO Service Sporting Club				50,000,000	50,000,000		50,000,000	50,000,000			-
Social Cohesion	UNDP	Grant	135,000,000		135,000,000	165,000,000		165,000,000			-
Approach programme (DG SWAp)	UNDP	Grant	267,240,375		267,240,375	326,627,125		326,627,125			-
Democracy Consolidation Programme	UNDP, Norway, Ireland	Grant	671,967,675		671,967,675	821,293,825		821,293,825	540,000,000		-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Democratic Governance Programme(DG P)	EU	Grant				3,328,730,251		3,328,730,251			-
<b>Total</b>			<b>1,074,208,050</b>	<b>1,485,000,000</b>	<b>2,559,208,050</b>	<b>4,641,651,201</b>	<b>1,426,636,691</b>	<b>6,068,287,892</b>	<b>540,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>
						-					
<b>093-Department Human Resources Management and Development</b>											
Public Service Capacity Development	UNDP	Grant	315,000,000		315,000,000	385,000,000		385,000,000			-
Public Sector Reforms Implementation Support	Norway	Grant	222,186,455		222,186,455	271,561,222		271,561,222			-
The Rehabilitation of Access Road at Staff Development Institute										100,000,000	100,000,000
<b>Total</b>			<b>537,186,455</b>	<b>-</b>	<b>537,186,455</b>	<b>656,561,222</b>	<b>-</b>	<b>656,561,222</b>	<b>-</b>	<b>100,000,000</b>	<b>100,000,000</b>
						-					
<b>100- Defence</b>											
Construction and Rehabilitation of Water Works - Mvera				50,000,000	50,000,000		50,000,000	50,000,000		100,000,000	100,000,000
Improvement of Barracks Roads				100,000,000	100,000,000		100,000,000	100,000,000		-	-
Rehabilitation of Moyale Barracks				150,000,000	150,000,000		150,000,000	150,000,000		-	-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Sewerage System											
Construction and Rehabilitation of Buildings and Structures				150,000,000	150,000,000		150,000,000	150,000,000		200,000,000	200,000,000
Changalume Barracks Water Connection Project				85,000,000	85,000,000		85,000,000	85,000,000		-	-
Up Grading of Cobbe Barracks Institutional Roads										50,000,000	50,000,000
Extension of Dwelling Units at Marine Unit										100,000,000	100,000,000
<b>Total</b>				<b>535,000,000</b>	<b>535,000,000</b>	<b>-</b>	<b>535,000,000</b>	<b>535,000,000</b>	<b>-</b>	<b>450,000,000</b>	<b>450,000,000</b>
<b>120 - Local Government and Rural Development</b>											
Rural Livelihoods and Economic Enhancement Programme	IFAD & OFID	Grant	1,237,500,000	50,000,000	1,287,500,000	1,554,583,800	50,000,000	1,604,583,800	2,191,281,000	-	2,191,281,000
Rural Livelihood & Economic Enhancement	IFAD & OFID	Loan	1,057,950,000	-	1,057,950,000	1,250,966,200	-	1,250,966,200		-	-
Rural Livelihood & Economic Enhancement	IFAD	Loan	34,432,200	-		42,083,800					
Development of Rural Growth Centres				250,000,000	250,000,000		250,000,000	250,000,000		500,000,000	500,000,000

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Development of Urban and Rural Markets				250,000,000	250,000,000		250,000,000	250,000,000		300,000,000	300,000,000
Support to Min. of Local Govt.	Ireland	Grant	155,351,090		155,351,090	189,873,554		189,873,554			-
<b>Total</b>			<b>2,485,233,290</b>	<b>550,000,000</b>	<b>3,000,801,090</b>	<b>3,037,507,354</b>	<b>550,000,000</b>	<b>3,545,423,554</b>	<b>2,191,281,000</b>	<b>800,000,000</b>	<b>2,991,281,000</b>
<b>130 - Lands and Housing</b>											
Construction of Conference Rooms for Government Offices at Capital Hill Program				150,000,000	150,000,000		25,000,000	25,000,000		100,000,000	100,000,000
074- Construction of Chief's Houses and Offices (CC 009)				-	-		-	-		25,000,000	25,000,000
Construction of Clinic and Food Court at Capital hill				150,000,000	150,000,000		25,000,000	25,000,000		100,000,000	100,000,000
Construction of Government Office at Capital Hill (GOCH7 and 8)				500,000,000	500,000,000		500,000,000	500,000,000		400,000,000	400,000,000
Rehabilitation of Government Buildings				100,000,000	100,000,000		20,000,000	20,000,000		100,000,000	100,000,000
Public Land Infrastructure Development in the Cities of				-						500,000,000	500,000,000

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Mzuzu, Lilongwe and Blantyre											
<b>Total</b>				<b>1,145,000,000</b>	<b>1,145,000,000</b>	-	<b>815,000,000</b>	<b>815,000,000</b>	-	<b>1,225,000,000</b>	<b>1,225,000,000</b>
<b>180-Sports and Culture</b>											
Construction of National Stadium	China	Loan	4,992,615,000	50,000,000	5,042,615,000	6,102,085,000	50,000,000	6,152,085,000		841,006,580	841,006,580
Construction of Youth Centre in Mzuzu				150,000,000	150,000,000		150,000,000	150,000,000		-	-
Rehabilitation of Sports Infrastructure Program-Kamuzu Stadium/ Institute for sports				200,000,000	200,000,000		200,000,000	200,000,000		-	-
Youth Empowerment and Development Program				50,000,000	50,000,000	-	50,000,000	50,000,000		-	-
Development of Chongoni Rock Art World Heritage Site										50,000,000	50,000,000
<b>Total</b>			<b>4,992,615,000</b>	<b>450,000,000</b>	<b>5,442,615,000</b>	<b>6,102,085,000</b>	<b>450,000,000</b>	<b>6,552,085,000</b>	-	<b>891,006,580</b>	<b>891,006,580</b>
						-					

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
<b>190-Agriculture, Irrigation and Water Development</b>											
Climate adaptation for Rural Livelihood & Agriculture	AfDB	Grant	445,742,550		445,742,550	544,796,450		544,796,450	43,875,000		43,875,000
Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease				50,000,000	50,000,000		5,221,010	5,221,010		-	-
Diary and Beef Project				100,000,000	100,000,000		100,000,000	100,000,000		-	-
Small stock Development Programme				100,000,000	100,000,000	-	100,000,000	100,000,000		-	-
Upscaling Production of Breeder & Basic Seed & Livestock				50,000,000	50,000,000		50,000,000	50,000,000		-	-
Aquaculture Development Project (ADP)	AfDB	Loan	786,565,876	150,000,000	936,565,876	961,358,293	150,000,000	1,111,358,293		100,000,000	100,000,000
Smallholder Irrigation and Value Addition	AfDB	Grant	69,651,363	-	69,651,363	85,129,444	-	85,129,444	6,888,295,257	-	6,888,295,257
Smallholder Irrigation and Value Addition (GAFSP)	AfDB	Grant	5,103,205,650	-	5,103,205,650	6,237,251,350		6,237,251,350	-		-
Sustainable Rural Water	AfDB	Loan	613,315,076	-	613,315,076	749,607,315		749,607,315	-		-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Supply and Sanitation (NTF)											
Sustainable Rural Water Supply and Sanitation (TRUST)	AfDB	Grant	43,026,038	-	43,026,038	52,587,379		52,587,379	5,895,407,104	100,000,000	5,995,407,104
Promotion of Sustainable Land Management	UNDP	Grant	58,275,000	-	58,275,000	71,225,000	-	71,225,000		-	-
Mikolongwe Veterinary College Livestock Development Trust	Flanders	Grant	62,140,436	-	62,140,436	75,949,422		75,949,422	-	100,000,000	100,000,000
Agricultural Extension and Advisory Services Infrastructure Project			-	250,000,000	250,000,000		250,000,000	250,000,000		350,000,000	350,000,000
Agriculture Sector Wide Approach - Support Project	IDA	Loan	5,400,000,000	-	5,400,000,000	600,000,000	-	600,000,000		-	-
Agriculture Sector Wide Approach - Support Project	IDA	Grant	15,150,457,393	-	15,150,457,393	4,364,197,016	-	4,364,197,016	19,926,854,466	-	19,926,854,466
Agriculture Sector Wide Approach - Support Project - first additional financing	IDA	Loan	2,025,000,000	-		2,475,000,000		2,475,000,000			-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
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	91,139,306	-	91,139,306	-	-	-
Smallholder Agriculture Infrastructure Support Project	AfDB	Grant	5,330,138,109	-	5,330,138,109	6,514,613,244	-	6,514,613,244	-	-	-
Malawi Irrigation Development Support Programme (MIDSUP)			-	230,000,000	230,000,000		230,000,000	230,000,000		100,000,000	100,000,000
Shire Valley Irrigation Project Phase I (SVIP I)	AfDB	Grant	-	90,000,000	90,000,000	-	90,000,000	90,000,000	-	100,000,000	100,000,000
Small Farms Irrigation Project - Phase II (SFIP II)	BADEA	Loan	675,000,000	220,000,000	895,000,000	825,000,000	220,000,000	1,045,000,000		100,000,000	100,000,000
Irrigation, Rural Livelihood & Agriculture - IRLAD	IDA	Loan	508,738,950	-	508,738,950	621,792,050	-	621,792,050		-	-
Project for Enhancing Capacity for			-	50,000,000	50,000,000		50,000,000	50,000,000		-	-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Medium Scale Irrigation Scheme Development, Operation and Maintenance											
Sustainable Agricultural Production Programme (SAPP)	IFAD	Loan	3,825,000,000	-		4,675,000,000		4,675,000,000	4,410,000,000		4,410,000,000
Construction of Lambilambi Dam : Detailed Designs and Feasibility Study			-	100,000,000	100,000,000		-	-		-	-
Farm Income Diversification Program	EU	Grant	616,464,133	-	616,464,133	616,464,133	-	616,464,133	-	-	-
Agriculture Productivity Program for Southern Africa (APPSA)	IDA	Loan	3,134,311,331	-	3,134,311,331	3,830,824,960		3,830,824,960	5,427,360,000		5,427,360,000
Green Belt Initiative (ASWAp GBI - component 2)	EU	Grant	360,000,000	-	360,000,000	440,000,000	-	440,000,000	-	-	-
Songwe River Basin Development Programme	AfDB	Grant	802,262,854	185,000,000	987,262,854	980,543,488	185,000,000	1,165,543,488		80,000,000	80,000,000
Shire Valley Irrigation Proj. Feasibility Study (AWF)	AfDB	Grant	348,256,815	-	348,256,815	425,647,218	-	425,647,218		-	-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Shire river basin management project	AfDB	Grant	7,830,000,000	-	7,830,000,000	6,820,000,000	-	6,820,000,000	43,895,279,408	-	43,895,279,408
Ground Water Extraction for Rural Piped Water Development Programme			-	90,000,000	90,000,000		90,000,000	90,000,000		100,000,000	100,000,000
Water Retention Structures Development Programme			-	85,000,000	85,000,000		85,000,000	85,000,000		-	-
Chitipa Water Supply			-	450,500,000	450,500,000		450,500,000	450,500,000		500,000,000	500,000,000
National Water Development Programme II	WB	Grant	522,000,000	-	522,000,000	-	-	-		-	-
Shire river basin management project	World Bank	Loan	-	-	7,830,000,000		-	-		-	-
Shire river basin management project	World Bank	Grant	5,580,000,000	-	5,580,000,000	-	-	-		-	-
National Water Development Programme II	World Bank	Loan	1,278,000,000	-	1,278,000,000	638,000,000	-	638,000,000		-	-
National Water Development Programme II	World Bank	Grant	-	-	-	1,562,000,000	-	1,562,000,000		-	-
Upgrading of Chitipa Water Supply	BADEA		900,000,000	-	900,000,000	1,100,000,000		1,100,000,000			-
Irrigation and Rural Water Supply and Sanitation - WB	WB	Loan	200,000,000	-		1,650,000,000		1,650,000,000	1,599,756,577		1,599,756,577

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			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	WB	Loan	200,000,000	-		650,000,000		650,000,000	1,972,310,000		1,972,310,000
Mzimba Integrated Urban Water and Sanitation	AfDB	Loan						-	298,731,836		298,731,836
Bwanje Dam	EU	Grant						-	7,500,000,000		7,500,000,000
Rural Irrigation Development Programme	IFAD	Loan						-	11,250,000,000		11,250,000,000
Smallholder Agriculture Infrastructure Support Programme	AfDB	Loan						-	6,750,000,000		6,750,000,000
<b>Total</b>			<b>61,942,120,097</b>	<b>2,200,500,000</b>	<b>65,722,620,097</b>	<b>47,658,126,069</b>	<b>2,055,721,010</b>	<b>49,713,847,079</b>	<b>115,857,869,648</b>	<b>1,630,000,000</b>	<b>117,487,869,648</b>
<b>250 - Education Science and Technology</b>											
Construction of Machinga, Thumbwe Secondary Schools				650,000,000	650,000,000		650,000,000	650,000,000		500,000,000	500,000,000
Construction and Expansion of selected Community Day/Boarding Secondary Schools (JICA) Phase III	Japan	Grant		100,000,000	100,000,000		100,000,000	100,000,000		500,000,000	500,000,000
Construction of 18 Girls Hostels.				500,000,000	500,000,000		500,000,000	500,000,000		250,000,000	250,000,000

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Rehabilitation of 4 National Secondary Schools				250,000,000	250,000,000		225,000,000	225,000,000		200,000,000	200,000,000
Rehabilitation of Teachers Training Colleges				250,000,000	250,000,000		250,000,000	250,000,000		60,000,000	60,000,000
Construction of Phalombe Teacher Training College	DFID	Grant		100,000,000	100,000,000		100,000,000	100,000,000		150,000,000	150,000,000
Construction of Chiradzulu Teacher Training College	UNICEF	Grant		100,000,000	100,000,000		100,000,000	100,000,000		-	-
Support to Higher Education, Science and Technology	AfDB	Grant	1,335,901,997	100,000,000	1,435,901,997	1,632,769,107	100,000,000	1,732,769,107	3,149,595,470	-	3,149,595,470
Support to Higher Education, Science and Technology (HEST)	AfDB	Loan	3,184,434,542	-	3,184,434,542	3,184,434,542	-	3,184,434,542	5,435,669,724	-	5,435,669,724
Construction of Primary Schools				750,000,000	750,000,000		460,000,000	460,000,000		300,000,000	300,000,000
Construction of Three (3) Teachers Training Colleges for Primary School Teachers				350,000,000	350,000,000		180,000,000	180,000,000		-	-
Rehabilitation of Conventional				350,000,000	350,000,000		350,000,000	350,000,000		350,000,000	350,000,000

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Secondary School											
Construction of Secondary School TTC in Lilongwe				100,000,000	100,000,000		50,000,000	50,000,000		250,000,000	250,000,000
Global Partnership for Education		Grant	1,800,000,000	-	1,800,000,000	2,200,000,000		2,200,000,000			-
Teacher training Colleges - Rumphu, Mchinji, Chikwawa	OPEC	Grant			-				750,000,000		750,000,000
Rehabilitation of education Facilities - WB	WB	Grant	200,000,000	-	200,000,000	650,000,000			2,662,271,242		2,662,271,242
Improving Secondary School Education in Malawi	EU	Grant			-				7,737,500,000		7,737,500,000
<b>Total</b>			<b>6,520,336,539</b>	<b>3,600,000,000</b>	<b>10,120,336,539</b>	<b>7,667,203,648</b>	<b>3,065,000,000</b>	<b>10,082,203,648</b>	<b>19,735,036,436</b>	<b>2,560,000,000</b>	<b>22,295,036,436</b>
<b>260 - Foreign Affairs and International Cooperation</b>											
Construction, Rehabilitation and Acquisition of Chanceries and Official Residences in Malawi Mission Abroad( Zambia)				350,000,000	350,000,000		200,000,000	200,000,000		200,000,000	200,000,000
Acquisition of Chancery in New					-			-		3,500,000,000	3,500,000,000

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
York through mortgage											
<b>Total</b>				<b>350,000,000</b>	<b>350,000,000</b>	-	<b>200,000,000</b>	<b>200,000,000</b>	-	<b>3,700,000,000</b>	<b>3,700,000,000</b>
<b>270-Finance, Economic Planning &amp; Development</b>											
Capacity Enhancement in Public Sector Investment Programming (CEPSIP) - Phase II				120,000,000	120,000,000		120,000,000	120,000,000		200,000,000	200,000,000
Support to Coordination of National Population Policy implementation				100,000,000	100,000,000		47,000,000	47,000,000		-	-
Capacity Building in Budgeting				150,000,000	150,000,000	-	116,000,000	116,000,000		-	-
Malawi Public Policy Research and Analysis Project (MPPRAP)				50,000,000	50,000,000	-	8,500,000	8,500,000		100,000,000	100,000,000
Enhancement of the Implementation of the National Development Strategy				75,000,000	75,000,000		75,000,000	75,000,000		-	-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Development Effectiveness & Accountability Programme (DEAP)	UNDP	Grant	838,851,525	45,000,000	883,851,525	838,851,525	45,000,000	883,851,525	-	-	-
Capacity Building (Economic Common Service)			-	50,000,000	50,000,000	-	27,400,000	27,400,000	-	-	-
Institutional Support Proj. For Public Financial Management I	AfDB	Grant	835,816,355	-	835,816,355	835,816,355		835,816,355	-		-
Institutional Support Proj. For Public Financial Management I	AfDB	Grant	738,304,447	-	738,304,447	738,304,447		738,304,447	2,436,190,985		2,436,190,985
Macroeconomic Modelling	Norway	Grant	-	50,000,000	50,000,000	-	50,000,000	50,000,000	-	-	-
NAO Capacity Building Programme (TC Facility II)	EU	Grant	765,000,000	-	765,000,000	765,000,000	-	765,000,000	-	-	-
Financial Sector T/A Project	WB	Grant	2,880,000,000	-	2,880,000,000	2,880,000,000	-	2,880,000,000	1,305,000,000	-	1,305,000,000
Technical Cooperation Facility III	EU	Grant	163,118,644	-	163,118,644	163,118,644	-	163,118,644	-	-	-
Malawi Vulnerability Assessment Project	DfID		-	50,000,000	50,000,000	-	50,000,000	50,000,000	-	-	-
Infrastructure Services Project (ISP)			-	350,000,000	350,000,000	-	325,000,000	325,000,000	-	-	-
Disaster Risk Management	UNDP	Grant	472,500,000	-	472,500,000	577,500,000		577,500,000			-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Poverty Environment Initiative (PEI)	UNDP	Grant	270,000,000	-	270,000,000	330,000,000		330,000,000			-
Early Warning Systems	UNDP	Grant	799,356,150	-	799,356,150	976,990,850		976,990,850			-
NSO - Developing the National Statistical System	Norway	Grant	-	-	-	389,237,752		389,237,752			-
One Fund Humanitarian	UN Women & One UN Fund	Grant	18,000,000	-	18,000,000	22,000,000		22,000,000			-
Improved Trade Statistics and Information Systems	EU	Grant	-	-	-	278,626,529		278,626,529			-
								-			
<b>Total</b>			<b>7,780,947,121</b>	<b>1,040,000,000</b>	<b>8,820,947,121</b>	<b>8,795,446,102</b>	<b>863,900,000</b>	<b>9,659,346,102</b>	<b>3,741,190,985</b>	<b>300,000,000</b>	<b>4,041,190,985</b>
<b>271-Accountant General's Department</b>											
Construction of Lilongwe Treasury Cashier				750,000,000	750,000,000	-	750,000,000	750,000,000		350,000,000	350,000,000
Establishment of New IFMIS				500,000,000	500,000,000		500,000,000	500,000,000		-	-
Total			-	1,250,000,000	1,250,000,000	-	1,250,000,000	1,250,000,000	-	350,000,000	350,000,000
<b>272 - Local Development Fund</b>											

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Support to Local Economic Development (MASAF) - KfW	AfDB & WB	Loan	427,659,368	-	427,659,368	427,659,368	-	427,659,368	3,928,159,503	-	3,928,159,503
MASAF 4 - WB	IDA	Loan	11,250,000,000		11,250,000,000	11,250,000,000		11,250,000,000	25,023,344,705		25,023,344,705
Local Economic Development Project (AfDB)	AfDB & WB	Loan	-	160,500,000	160,500,000	-	160,500,000	160,500,000	499,312,677	-	499,312,677
Local Development Fund II (MASAF)	KfW	Grant	-	-	-	-	-	-	-	-	-
Community Social Infrastructure			-	1,000,000,000	1,000,000,000		1,000,000,000	1,000,000,000		800,000,000	800,000,000
WB Recovery - Public Works Programme	WB	Grant	1,000,000,000		1,000,000,000	6,300,000,000			3,914,365,000		3,914,365,000
KfW Support to the LDF Urban Window					-					500,000,000	500,000,000
<b>Total</b>			<b>21,451,031,289</b>	<b>1,321,000,000</b>	<b>25,743,751,039</b>	<b>26,751,031,289</b>	<b>1,321,000,000</b>	<b>24,743,751,039</b>	<b>33,365,181,885</b>	<b>1,300,000,000</b>	<b>34,665,181,885</b>
<b>274 - Road Fund Administration</b>											
Zomba - Jali-Kamwendo - Phalombe-Chitakale	Saudi	loan	1,059,989,400	200,000,000	1,259,989,400	1,059,989,400	200,000,000	1,259,989,400	3,750,000,000	-	3,750,000,000
Thyolo-Thekerani-Muona-Bangula	Kuwait/BADEA/OFID/GoM	loan	675,000,000	-	675,000,000	675,000,000	-	675,000,000	1,454,328,536	1,000,000,000	2,454,328,536
Chikhwawa - Nchalo - Bangula (82km)			-	300,000,000	300,000,000		300,000,000	300,000,000			-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			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		-	2,500,000,000	2,500,000,000		2,500,000,000	2,500,000,000		1,000,000,000	1,000,000,000
Nacala Corridor Project	AfDB	Loan	8,102,774,987	-	8,102,774,987	8,102,774,987	-	8,102,774,987	-		-
Nacala Corridor Project IV	AfDB	Grant	243,779,770	-	243,779,770	243,779,770		243,779,770	8,661,946,040		8,661,946,040
Nacala Corridor Project	AfDB	Loan	2,126,456	-	2,126,456	2,126,456		2,126,456			
Liwonde - Naminga (25km)	OFID/GoM	Loan	540,000,000	500,000,000	1,040,000,000	540,000,000	500,000,000	1,040,000,000			-
Liwonde - Mangochi rehab road (75km) (AfDB)			-	500,000,000	500,000,000		500,000,000	500,000,000			-
Lirangwe - Namatumu - Machinga (63km)	GoM		-	500,000,000	500,000,000		500,000,000	500,000,000			-
Lumbadzi - Dowa - Chezi - Ntchisi Spur	GoM		-	2,000,000,000	2,000,000,000		2,000,000,000	2,000,000,000			-
Chiradzulu-Chiringa-Miseu Folo	GoM		-	2,100,000,000	2,100,000,000		2,100,000,000	2,100,000,000		300,000,000	300,000,000
Lilongwe Old Airport- Kasiya - Santhe road (132km)	GoM		-	2,000,000,000	2,000,000,000		2,000,000,000	2,000,000,000		2,000,000,000	2,000,000,000
Jenda - Embangweni-Edingeni - Euthini	ADFD	Loan	337,450,000	500,000,000	837,450,000	337,450,000	500,000,000	837,450,000		500,000,000	500,000,000
Mzimba - Ezondweni - Njakwa	GoM		-	1,000,000,000	1,000,000,000		200,000,000	200,000,000			-
Road Transport Sector Policy	EU	Grant	138,394,829	-	138,394,829	138,394,829	-	138,394,829			-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Support Programme											
Blantyre-Zomba End point( zero to Matawale turn off	AfDB/GoM	Loan	650,373,780	1,500,000,000	2,150,373,780	650,373,780	1,500,000,000	2,150,373,780		1,500,000,000	1,500,000,000
Ntcheu - Tsangano-Mwanza road Feasibility Study	AfDB	Grant	6,268,623	-	6,268,623	6,268,623		6,268,623			
Rumphi-Nyika-Chitipa (Detailed Engineering Designs)	GoM		-	-	-	-	-	-		320,000,000	320,000,000
Mzuzu-Nkhatabay Road	AfDB	Loan	4,117,788,576	50,000,000	4,167,788,576	3,527,788,576	50,000,000	3,577,788,576	7,687,500,000		7,687,500,000
Livingstonia - Njakwa Road			-	500,000,000	500,000,000		500,000,000	500,000,000			-
Feasibility Study (PIM Road - Chiradzulu)			-	128,000,000	128,000,000		128,000,000	128,000,000			-
Njakwa - Livingstina road project										500,000,000	500,000,000
Thabwa Road - WB Recovery	WB	Loan							7,181,717,842		7,181,717,842
<b>Total</b>			<b>15,873,946,421</b>	<b>14,278,000,000</b>	<b>30,151,946,421</b>	<b>15,283,946,421</b>	<b>13,478,000,000</b>	<b>28,761,946,421</b>	<b>28,735,492,418</b>	<b>7,120,000,000</b>	<b>35,855,492,418</b>
						-					
<b>275-Subvented Organizations</b>											
Construction Project for Lilongwe University of Agriculture and				850,000,000	850,000,000		850,000,000	850,000,000		800,000,000	800,000,000

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Natural Resources (LUANAR)											
Rehabilitation of Mzuzu University				100,000,000	100,000,000		100,000,000	100,000,000		200,000,000	200,000,000
Construction of Malawi University of Science and Technology (MUST)				500,000,000	500,000,000		500,000,000	500,000,000		500,000,000	500,000,000
Expansion and Rehabilitation of Chancellor College				250,000,000	250,000,000		250,000,000	250,000,000		100,000,000	100,000,000
Mombera University				200,000,000	200,000,000		200,000,000	200,000,000		350,000,000	350,000,000
Development of a Robust Standardisation, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi				350,000,000	350,000,000	-	350,000,000	350,000,000		1,000,000,000	1,000,000,000
Expansion and Rehabilitation of Public Universities - Polytechnic				-	-		-	-		250,000,000	250,000,000
Rehabilitation and Expansion of MBC Studio Infrastructure				250,000,000	250,000,000		250,000,000	250,000,000		200,000,000	200,000,000

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Establishment and development of National Botanical Gardens Infrastructure				100,000,000	100,000,000		50,000,000	50,000,000		100,000,000	100,000,000
Skills development programme to UNESCO	WB	Loan	2,296,719,750	-		2,296,719,750			-		-
Skills development programme	WB	Grant	675,000,000	-		675,000,000			6,743,815,990		6,743,815,990
LUANAR Capacity Building for Managing Climate Change Programme	Norway	Grant							1,040,908,620		1,040,908,620
Completion of Kamuzu College of Nursing New Blantyre Campus										100,000,000	100,000,000
Africa Centres of Excellence (LUANAR and College of Medicine)	WB	Grant							2,261,400,000		
Expansion of Chancellor College School of Economics										250,000,000	250,000,000
<b>Total</b>			<b>2,971,719,750</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,971,719,750</b>	<b>2,550,000,000</b>	<b>2,550,000,000</b>	<b>10,046,124,610</b>	<b>3,850,000,000</b>	<b>13,896,124,610</b>

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
<b>276 - National Statistics Office</b>											
Improved Trade Statistics and Information Systems	EU	Grant	227,967,160		227,967,160	227,967,160		227,967,160			-
NSO - Developing the National Statistical System	Norway	Grant	318,467,252	-	318,467,252	318,467,252	-	318,467,252		-	-
<b>Total</b>			<b>546,434,412</b>	<b>-</b>	<b>546,434,412</b>	<b>546,434,412</b>	<b>-</b>	<b>546,434,412</b>	<b>-</b>	<b>-</b>	<b>-</b>
						-					
<b>310 - Health</b>											
Construction of Community Hospitals				500,000,000	500,000,000		300,000,000	300,000,000		200,000,000	200,000,000
Construction of 33 Health Centres				1,100,000,000	1,100,000,000		200,000,000	200,000,000		700,000,000	700,000,000
Construction of Cancer Centre	OPEC	Loan	1,125,000,000	150,000,000	1,275,000,000	1,125,000,000	150,000,000	1,275,000,000	1,862,500,000	700,000,000	2,562,500,000
Construction of Central Medical Stores				250,000,000	250,000,000		250,000,000	250,000,000			-
Construction of EPI-Malaria Block 2				500,000,000	500,000,000		500,000,000	500,000,000		200,000,000	200,000,000
Construction of New Nkhatabay District Hospital	OPEC	Loan		1,300,000,000	1,300,000,000		1,300,000,000	1,300,000,000		700,000,000	700,000,000
Construction of New Phalombe District Hospital	BADEA	Loan	1,395,000,000	200,000,000	1,595,000,000	1,395,000,000	200,000,000	1,595,000,000	4,250,000,000	600,000,000	4,850,000,000
Construction of Staff Houses-				1,100,000,000	1,100,000,000		450,000,000	450,000,000	-	-	-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
UMOYO HOUSING											
Construction and refurbishment of 23 Laboratories				150,000,000	150,000,000		150,000,000	150,000,000			-
Rehabilitation of Kamuzu Central Hospital				150,000,000	150,000,000		150,000,000	150,000,000			-
Rehabilitation of Kasungu District Hospital				100,000,000	100,000,000		100,000,000	100,000,000			-
Rehabilitation of Mzuzu Central Hospital				150,000,000	150,000,000		150,000,000	150,000,000			-
Rehabilitation of Nsanje District Hospital				100,000,000	100,000,000		100,000,000	100,000,000			-
Rehabilitation of Queens Central Hospital				150,000,000	150,000,000		150,000,000	150,000,000			-
Rehabilitation of Zomba Central Hospital				150,000,000	150,000,000		150,000,000	150,000,000			-
Rehabilitation of Zomba Mental Hospital				100,000,000	100,000,000		100,000,000	100,000,000			-
Support to training institutions				100,000,000	100,000,000		100,000,000	100,000,000		130,161,063	130,161,063
Construction of Blantyre, Lilongwe and New Dowa District hospitals ( feasibility Studies)				50,000,000	50,000,000		50,000,000	50,000,000			-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Rehabilitation of Balaka District Hospital				100,000,000	100,000,000		100,000,000	100,000,000			-
Rehabilitation of Chitipa District Hospital				100,000,000	100,000,000		100,000,000	100,000,000			-
Support to Ministry of Health	CDC	Grant	1,216,839,600	-	1,216,839,600	1,216,839,600	-	1,216,839,600			-
Nutrition, HIV and AIDS Research Program	WB	Grant	1,395,000,000	-	1,395,000,000	1,705,000,000		1,705,000,000			-
Nutrition Improvement Project	WB	Loan	2,943,450,000	-	2,943,450,000	3,447,550,000		3,447,550,000			-
Rehabilitation of Health Facilities-WB	WB	Grant	200,000,000	-	200,000,000	650,000,000		650,000,000	2,776,575,000		2,776,575,000
Bunda College - capacity building for Nutrition	Ireland	Grant	217,491,525	-	217,491,525	265,822,975	-	265,822,975			-
Southern Africa Tuberculosis and Health System Support	WB	Grant							654,000,000		654,000,000
<b>Total</b>			<b>8,492,781,125</b>	<b>6,500,000,000</b>	<b>14,992,781,125</b>	<b>9,805,212,575</b>	<b>4,750,000,000</b>	<b>14,555,212,575</b>	<b>9,543,075,000</b>	<b>3,230,161,063</b>	<b>12,773,236,063</b>
				-		-					
<b>320-Gender, Children, Disability and Social Welfare</b>											
Construction of Library and Lecture Theatre at Magomero College				100,000,000	100,000,000		100,000,000	100,000,000		80,000,000	80,000,000

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Construction of Girls Hostels at Mpemba and Chilwa Reformatory				50,000,000	50,000,000		50,000,000	50,000,000		80,000,000	80,000,000
Construction of Male Hostel at Mulanje Vocational Training Centre for the Blind				100,000,000	100,000,000		100,000,000	100,000,000		100,000,000	100,000,000
Scale Up Social Cash Transfer Programme	Ireland	Grant	625,033,360		625,033,360	625,033,360		625,033,360			-
Gender Equality and Women Empowerment	UN Women	Grant	269,540,550		269,540,550	269,540,550		269,540,550	-		
<b>Total</b>			<b>894,573,910</b>	<b>250,000,000</b>	<b>1,144,573,910</b>	<b>894,573,910</b>	<b>250,000,000</b>	<b>1,144,573,910</b>	<b>-</b>	<b>260,000,000</b>	<b>260,000,000</b>
<b>330 - Ministry of Information and Civic Education</b>											
Digital Migration Projects				300,000,000	300,000,000		300,000,000	300,000,000		300,000,000	300,000,000
NACIT Enhancement				150,000,000	150,000,000		150,000,000	150,000,000		50,000,000	50,000,000
GWAN Enhancement				100,000,000	100,000,000		100,000,000	100,000,000		100,000,000	100,000,000
Improvement of Access Roads to Resort Areas - Salima				200,000,000	200,000,000		100,000,000	100,000,000			-
Rehabilitation of Blantyre Cultural Centre				100,000,000	100,000,000		100,000,000	100,000,000			-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Construction of solar powered electric fences in National Parks, Wildlife Reserves and Nature Sanctuaries				100,000,000	100,000,000		100,000,000	100,000,000			-
Development of Ecotourism Infrastructure, facilities and services in National Parks , Wildlife Reserves & Nature Sanctuaries				250,000,000	250,000,000		90,000,000	90,000,000			-
Restocking of National Parks, Wildlife Reserves and Sanctuaries				200,000,000	200,000,000		10,000,000	10,000,000			-
Development of Kamuzu Memorial Park				150,000,000	150,000,000		50,000,000	50,000,000			-
Development of Chongoni Rock Art World Heritage Site				50,000,000	50,000,000		50,000,000	50,000,000		-	-
Malawi Dept of Culture- Cultural Heritage Programme	Norway	Grant	222,186,455	-	222,186,455	222,186,455	-	222,186,455		-	-
Sustainable Management of Nyika	Norway	Grant	333,279,682	-	333,279,682	333,279,682		333,279,682			

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Transfrontier Conservation											
<b>Total</b>			<b>555,466,137</b>	<b>1,600,000,000</b>	<b>2,155,466,137</b>	<b>555,466,137</b>	<b>1,050,000,000</b>	<b>1,605,466,137</b>		<b>450,000,000</b>	<b>450,000,000</b>
						-					
<b>340-Home Affairs &amp; Internal Security</b>											
Construction and Rehabilitation of Police Staff Houses				150,000,000	150,000,000		150,000,000	150,000,000		100,000,000	100,000,000
Construction and Rehabilitation of Immigration Staff Houses				100,000,000	100,000,000		100,000,000	100,000,000		100,000,000	100,000,000
Establishment of National Registration and Identification System (NRB)	CDC	Grant	472,500,000	155,000,000	627,500,000	472,500,000	155,000,000	627,500,000		-	-
Construction of Kasama Refugee Camp										100,000,000	100,000,000
<b>Total</b>			<b>472,500,000</b>	<b>405,000,000</b>	<b>877,500,000</b>	<b>472,500,000</b>	<b>405,000,000</b>	<b>877,500,000</b>	-	<b>300,000,000</b>	<b>300,000,000</b>
						-					
<b>341-Police</b>											
Community Policing and Security	Ireland	Grant	186,421,307		186,421,307	186,421,307		186,421,307			
<b>Total</b>			<b>186,421,307</b>	-	<b>186,421,307</b>	<b>186,421,307</b>	-	<b>186,421,307</b>	-	-	-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
<b>342-Prisons</b>											
Construction of Maximum Security Prison				200,000,000	200,000,000		200,000,000	200,000,000	-	-	-
Construction and Rehabilitation of Prison cells and staff houses				300,000,000	300,000,000		300,000,000	300,000,000		100,000,000	100,000,000
Sewerage Ponds in Prison				-	-		-	-		200,000,000	200,000,000
<b>Total</b>			<b>-</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>-</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>-</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>350-Justice and Constitutional Affairs</b>											
Approach Programme (Democratic Governance SWAP)	Ireland & UNDP	Grant	267,240,375		267,240,375	267,240,375		267,240,375			-
<b>Total</b>			267,240,375	-	267,240,375	267,240,375	-	267,240,375	-	-	-
<b>370 - Labour, Youth and Manpower Development</b>											
Rehabilitation of Workshop in 7 Technical Schools				200,000,000	200,000,000		200,000,000	200,000,000		200,000,000	200,000,000
Modernisation of Trade Test				150,000,000	150,000,000		147,412,400	147,412,400		200,000,000	200,000,000

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Workshops and Infrastructure											
Establishment of Community Colleges	AfDB	Loan		500,000,000	500,000,000		500,000,000	500,000,000	1,000,000,000	600,000,000	1,600,000,000
Agriculture Infrastructure and Youth Skills Development in Agribusiness (AfDB)	AfDB	Grant							1,875,000,000		
Skills and Technical education programme	WB	Loan	1,500,000,000	-	1,500,000,000	1,355,175,200		1,355,175,200	3,365,000,000		3,365,000,000
Construction of Youth Centre in Mzuzu										50,000,000	50,000,000
<b>Total</b>			<b>1,500,000,000</b>	<b>850,000,000</b>	<b>2,350,000,000</b>	<b>1,355,175,200</b>	<b>847,412,400</b>	<b>2,202,587,600</b>	<b>6,240,000,000</b>	<b>1,050,000,000</b>	<b>7,290,000,000</b>
<b>390 - Industry, Trade and Tourism</b>											
Export Enhancement and Diversification Project				50,000,000	50,000,000		50,000,000	50,000,000			-
Construction of One-Stop Service Centre (OSSC) Offices				200,000,000	200,000,000		200,000,000	200,000,000			-
Promoting the development of sustainable Small and Medium -scale				50,000,000	50,000,000		50,000,000	50,000,000			-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
(SME) Businesses in Malawi through sector reorganization											
Rural Industrialisation-One Village One Product (OVOP)				100,000,000	100,000,000		100,000,000	100,000,000			-
United States African Development Foundation(UND AF)				64,500,000	64,500,000		64,500,000	64,500,000			-
Competitiveness and Job Creation Support project	AfDB	Loan	2,399,614,128	-	2,399,614,128	2,399,614,128	-	2,399,614,128	5,099,758,719		5,099,758,719
Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi (USADF)										60,000,000	60,000,000
Improvement of Access Roads to Resort Areas-Salima										300,000,000	300,000,000
<b>Total</b>			<b>2,399,614,128</b>	<b>464,500,000</b>	<b>2,864,114,128</b>	<b>2,399,614,128</b>	<b>464,500,000</b>	<b>2,864,114,128</b>	<b>5,099,758,719</b>	<b>360,000,000</b>	<b>5,459,758,719</b>
						-	-				
<b>400-Transport and Public Works</b>											
Acquisition of Airport				250,000,000	250,000,000		250,000,000	250,000,000		300,000,000	300,000,000

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Navigation Equipment											
Rehabilitation of Railway System				400,000,000	400,000,000		400,000,000	400,000,000		400,000,000	400,000,000
Construction of New Mangochi International Airport				-	-		-	-			-
Rehabilitation of Chileka Airport Terminal Building and Security Fence				100,000,000	100,000,000		100,000,000	100,000,000		300,000,000	300,000,000
Capacity Building For the Marine Department				50,000,000	50,000,000		50,000,000	50,000,000			-
Acquisition and Modernisation of Fire Fighting Equipment				100,000,000	100,000,000		100,000,000	100,000,000		200,000,000	200,000,000
Shire-Zambezi Waterway				50,000,000	50,000,000		50,000,000	50,000,000			-
Establishment of One Stop Border Posts (Chiponde and Mchinji)				50,000,000	50,000,000		50,000,000	50,000,000		50,000,000	50,000,000
Rehabilitation of Mzuzu Airport										200,000,000	
New Mzuzu Airport (Designs)										50,000,000	
Automation of Airport Administration System				50,000,000	50,000,000		50,000,000	50,000,000			-
Upgrading of Geodetic System				50,000,000	50,000,000		50,000,000	50,000,000		-	-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Regional Communications Infrastructure	WB	Loan	4,346,880,750	-	4,346,880,750	3,946,880,750	-	3,946,880,750	-	-	-
Installation of Aids to Navigation on Lake Malawi Programme				100,000,000	100,000,000		100,000,000	100,000,000		50,000,000	50,000,000
Rehabilitation of KIA Terminal Building				75,000,000	75,000,000		20,000,000	20,000,000		-	-
Southern Africa Trade and Transport Facilitation Project	IDA	Grant	1,125,000,000	-	1,125,000,000	1,125,000,000		1,125,000,000	15,076,000,000		15,076,000,000
Rehabilitation of Chileka Runway				100,000,000	100,000,000		100,000,000	100,000,000		-	-
Construction of Marine Training College buildings and procurement of Training equipment										100,000,000	100,000,000
Construction of Likoma Jetty										25,000,000	25,000,000
Essential Aviation Safety Equipment Upgrade - Chileka and KIA	EIB	Loan							17,325,000,000		17,325,000,000
<b>Total</b>			<b>5,471,880,750</b>	<b>1,375,000,000</b>	<b>6,846,880,750</b>	<b>5,071,880,750</b>	<b>1,320,000,000</b>	<b>6,391,880,750</b>	<b>32,401,000,000</b>	<b>1,675,000,000</b>	<b>34,076,000,000</b>
<b>430 - Human Rights Commission</b>											

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Malawi Human Rights Commission Support Project	Norway & UNDP	Grant	400,545,450		400,545,450	400,545,450		400,545,450			
Ending Violence Against Women (Women Human Rights)	UN Women, UNFPA, & WFP	Grant	90,000,000		90,000,000	90,000,000		90,000,000			-
<b>Total</b>			<b>490,545,450</b>	<b>-</b>	<b>490,545,450</b>	<b>490,545,450</b>	<b>-</b>	<b>490,545,450</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>460 - Malawi Electoral Commission</b>											
Gender Electoral System (MEC)	UNDP & UN Women	Grant	22,500,000		22,500,000	22,500,000		22,500,000			-
<b>Total</b>			<b>22,500,000</b>	<b>-</b>	<b>22,500,000</b>	<b>22,500,000</b>	<b>-</b>	<b>22,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>470-Natural Resources, Energy and Mining</b>											
Climate Change and Meteorology Capacity Development Project				50,000,000	50,000,000	-	33,000,000	33,000,000			-
Combating deforestation and forest degradation for sustainable rural development				50,000,000	50,000,000	-	50,000,000	50,000,000			-
Improved Forestry Management for	EU	Grant		50,000,000	50,000,000	-	25,000,000	25,000,000	-		-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Sustainable Livelihoods											
Community Vitalization and Afforestation in the Middle Shire (COMVAMS)				50,000,000	50,000,000	-	50,000,000	50,000,000			-
Integrated Waste Management				50,000,000	50,000,000	-	50,000,000	50,000,000			-
Construction of Power Lines to Rural Trading Centres				50,000,000	50,000,000	-	50,000,000	50,000,000			-
Development of Hydro Power plants at Mpatamanga, Chasombo, Chizuma, Chingonda, Lower Fufu and Kayelekera				100,000,000	100,000,000	-	40,000,000	40,000,000			-
Development of Hydropower Plants at Kholombidzo and Malenga Sites in Malawi	AfDB	Grant	1,375,374,817	50,000,000	1,425,374,817	1,375,374,817	50,000,000	1,425,374,817	-		-
Energy Sector Support Projects	WB	Loan	11,502,000,000	50,000,000	11,552,000,000	11,502,000,000	50,000,000	11,552,000,000	-		-
Energy Sector Support Projects	WB	Grant	4,698,000,000	-	4,698,000,000	4,698,000,000		4,698,000,000			
Oil Pipeline and Strategic Storage Facility			-	50,000,000	50,000,000	-	50,000,000	50,000,000			-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			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	-	50,000,000	50,000,000			-
Artisanal and Small scale Mining Development Program			-	100,000,000	100,000,000	-	25,000,000	25,000,000			-
Geological Mapping and Mineral Exploration Programme			-	75,000,000	75,000,000	-	75,000,000	75,000,000		80,000,000	80,000,000
Support for Sustainable Small-scale Production of Industrial Minerals and Construction Raw Materials			-	75,000,000	75,000,000		75,000,000	75,000,000			-
Mining Governance and Growth Support Project	EU	Grant	-	50,000,000	50,000,000	-	50,000,000	50,000,000			-
Decentralized Energy Services	UNDP	Grant	243,337,500	-	243,337,500	243,337,500		243,337,500			-
Sustainable Energy Management	UNDP	Grant	173,250,000	-	173,250,000	173,250,000		173,250,000			-
Line of Credit	INDIA	Loan	2,449,949,850	-	2,449,949,850	2,449,949,850		2,449,949,850			-
National Climate Change Programme	UNDP	Grant	629,444,925	-	629,444,925	629,444,925	-	629,444,925			-
Environment Natural	UNDP	Grant	168,750,000	-	168,750,000	168,750,000		168,750,000			-

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Resources project											
Climate Proofing Local Development	UNDP	Grant	610,875,000	-	610,875,000	610,875,000		610,875,000			-
Implementing Urgent Adaptation Priorities	UNDP	Grant	433,147,500	-	433,147,500	433,147,500		433,147,500			-
Africa Climate Adaptation	UNDP	Grant	94,174,650	-	94,174,650	94,174,650		94,174,650			-
Mining Governance and Growth Support Project	WB	Loan	2,875,500,000	-	1,174,500,000	2,875,500,000	-	1,174,500,000			-
Mining Governance and Growth Support Project	WB	Grant	1,174,500,000	-	2,875,500,000	1,174,500,000	-	2,875,500,000	5,083,360,257		5,083,360,257
Construction and Refurbishment of Mineral Laboratories				-	-	-	-	-		60,000,000	60,000,000
Energy Sector Support Projects	WB	Grant		-	-	-	-	-	7,500,000,000	100,000,000	7,600,000,000
Sustainable Management of Nyika Trans frontier Conservation	Norway	Grant							260,227,155		
Development of Ecotourism Infrastructure, facilities and services in National Parks , Wildlife										100,000,000	100,000,000

PROJECT NAME	Donor	Grant or Loan ?	2015-2016 Approved Estimates			2015-2016 Revised Estimates			2016-2017 Estimates		
			Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total	Part 1 Allocation	Part 2 Allocation	Total
Reserves & Nature Sanctuaries											
<b>Total</b>			<b>26,428,304,242</b>	<b>900,000,000</b>	<b>27,328,304,242</b>	<b>26,428,304,242</b>	<b>723,000,000</b>	<b>27,151,304,242</b>	<b>12,843,587,412</b>	<b>340,000,000</b>	<b>13,183,587,412</b>
<b>510 - Anti Corruption Bureau</b>											
Support to Anti-Corruption Bureau	Norway	Grant	444,372,909		444,372,909	444,372,909		444,372,909			-
Community Policing and Security Strengthening	Ireland	Grant	186,421,307		186,421,307	186,421,307		186,421,307			-
<b>Total</b>			<b>630,794,217</b>	<b>-</b>	<b>630,794,217</b>	<b>630,794,217</b>	<b>-</b>	<b>630,794,217</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Local Councils Development</b>			<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>		<b>5,000,000,000</b>	<b>5,000,000,000</b>		<b>3,000,000,000</b>	<b>3,000,000,000</b>
<b>TOTAL</b>			<b>173,988,400,064</b>	<b>45,149,000,000</b>	<b>220,682,967,864</b>	<b>186,835,676,083</b>	<b>44,820,170,101</b>	<b>205,520,027,061</b>	<b>280,339,598,113</b>	<b>37,581,167,643</b>	<b>317,920,765,756</b>

## ANNEX 7: REVENUE OVERVIEW

TYPE OF TAX	Approved Estimate 2015/16	Revised Estimate 2015/16	2016/17 Estimate	2017/18 Projection	2018/19 Projection
PAYE	156,650,122,063.66	163,431,489,694.35	209,770,820,000.00	242,914,609,560.00	281,295,117,870.48
	-	-	-		
COMPANY TAX			-		
Company Assessment	13,631,653,735.72	17,449,340,771.48	28,960,770,000.00	33,536,571,660.000	38,835,349,982.28
Provisional Tax	61,214,686,855.98	53,779,055,214.22	70,752,600,000.00	81,931,510,800.00	94,876,689,506.40
	-	-	-		
WITHHOLDING TAX	50,805,592,820.96	48,145,869,688.91	66,550,530,000.00	77,065,513,740.00	89,241,864,910.92
	-	-	-		
IMPORT DUTY	61,452,062,833.94	57,660,858,753.39	57,543,150,000.00	71,940,446,130.00	83,307,036,618.54
	-	-	-		
VAT					
Import VAT	99,757,539,680.51	101,275,071,147.05	106,859,470,000.00	133,595,709,394.00	154,703,831,478.25
Domestic VAT	82,996,260,125.08	84,998,833,229.60	99,500,660,000.00	115,221,764,280.00	133,426,803,036.24
	-	-	-		
MISCELLANEOUS DUTIES	680,653,028.73	676,021,089.78	672,330,000.00	840,546,966.00	973,353,386.63
	-	-	-		
EXCISE DUTIES					
Import Excise	41,605,776,564.72	33,689,226,166.12	33,388,720,000.00	41,742,577,744.00	48,337,905,027.55
Local Excise	22,584,014,972.08	19,453,127,763.80	23,997,700,000.00	27,789,336,600.00	32,180,051,782.80
	-	-	-		
OTHER TAXES					
Fringe Benefit	6,718,462,767.74	6,526,781,921.06	8,124,430,000.00	9,408,089,940.00	10,894,568,150.52
Non-Resident Tax	4,961,943,082.49	5,593,764,608.60	8,529,360,000.00	9,876,998,880.00	11,437,564,703.04
Penalties	571,204,568.50	794,442,056.78	1,301,670,000.00	1,507,333,860.00	1,745,492,609.88
Dividend Tax	3,953,587,266.39	3,382,015,049.33	3,273,750,000.00	3,791,002,500.00	4,389,980,895.00
Turnover tax	14,142,515.31	3,178,963.08	28,140,000.00	32,586,120.00	37,734,726.96
Prepayments	-	143,949,811.82	217,430,000.00	-	
	-	-	-		
<b>Gross Collection</b>	<b>607,597,702,881.82</b>	<b>597,003,025,929.35</b>	<b>719,471,530,000.00</b>	<b>851,194,598,174.00</b>	<b>985,683,344,685.49</b>

<b>TYPE OF TAX</b>	<b>Approved Estimate 2015/16</b>	<b>Revised Estimate 2015/16</b>	<b>2016/17 Estimate</b>	<b>2017/18 Projection</b>	<b>2018/19 Projection</b>
Tax Refunds	15,189,942,572.05	14,925,075,648.23	10,635,000,000.00	12,767,918,972.61	14,785,250,170.28
<b>Net tax collection</b>	<b>592,407,760,309.77</b>	<b>582,077,950,281.12</b>	<b>708,836,530,000.00</b>	<b>838,426,679,201.39</b>	<b>970,898,094,515.21</b>
Departmental Receipts & Treasury Fund	15,600,000,000.00	14,600,000,000.00	18,053,500,000.00	20,905,953,000.00	24,209,093,574.00
Road Levy	18,798,125,932.56	18,798,125,932.56	19,160,113,500.00	22,187,411,433.00	25,693,022,439.41
Parastatal dividends	20,400,000,000.00	20,400,000,000.00	23,240,261,500.00	20,000,000,000.00	23,160,000,000.00
Rural Electrification Levy	13,287,651,598.93	13,287,651,598.93			
Storage Levy	1,450,000,000.00	1,450,000,000.00	1,375,000,000.00	1,592,250,000.00	1,843,825,500.00
Road Tax	4,146,091,316.03	4,146,091,316.03	4,125,000,000.00	4,776,750,000.00	5,531,476,500.00
<b>Non Tax Total</b>	<b>73,681,868,847.51</b>	<b>72,681,868,847.51</b>	<b>65,953,875,000</b>	<b>69,462,364,433.00</b>	<b>80,437,418,013.41</b>
<b>TOTAL REVENUES (NET)</b>	<b>666,089,629,157.28</b>	<b>654,759,819,128.62</b>	<b>774,790,405,000.00</b>	<b>907,889,043,634.39</b>	<b>1,051,335,512,528.62</b>

**ANNEX 8: DEPARTMENTAL RECEIPTS OVERVIEW**

<b>Ministry/Department</b>	<b>2015-16 Approved</b>	<b>2016-17 Estimate</b>	<b>2017-18 Projection</b>	<b>2018-19 Projection</b>
Accountant General	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00
Administrator General	90,000.00	500,000.00	500,000.00	500,000.00
Agriculture	150,000,000.00	150,000,000.00	157,500,000.00	165,375,000.00
Civil Aviation	2,700,000,000.00	3,000,000,000.00	3,500,000,000.00	4,000,000,000.00
Education	3,000,000,000.00	504,000,000.00	504,000,000.00	504,000,000.00
Finance	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Fisheries Department	25,332,000.00	30,000,000.00	31,500,000.00	33,075,000.00
Geological Survey	18,000,000.00	14,000,000.00	15,500,000.00	16,500,000.00
Health	10,000,000.00	250,000,000.00	262,500,000.00	275,625,000.00
Immigration	4,200,000,000.00	6,900,000,000.00	8,300,000,000.00	10,000,000,000.00
Information	20,000,000.00	21,000,000.00	22,000,000.00	23,000,000.00
Judiciary	30,000,000.00	30,000,000.00	32,000,000.00	33,000,000.00
Labour, Youth and Man Power Development	150,000,000.00	165,000,000.00	182,000,000.00	200,000,000.00
Lands and Housing	1,300,000,000.00	1,060,000,000.00	1,100,000,000.00	1,200,000,000.00
Marine	15,000,000.00	15,000,000.00	20,000,000.00	25,000,000.00
Meteorological Services	6,000,000.00	1,000,000.00	1,500,000.00	2,000,000.00
Mines	200,000,000.00	222,000,000.00	233,000,000.00	244,000,000.00
National Statistics Office	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Directorate of Public Procurement	25,000,000.00	25,000,000.00	26,500,000.00	28,090,000.00
Police	800,000,000.00	2,000,000,000.00	2,500,000,000.00	3,000,000,000.00
Prisons	0	30,000,000.00	33,000,000.00	36,000,000.00
Railway Services	225,000,000.00	600,000,000.00	900,000,000.00	1,200,000,000.00
Registrar General	1,200,000,000.00	1,320,000,000.00	1,452,000,000.00	1,597,200,000.00
Tourism and Parks	5,600,000.00	-	-	-
Trade and Industry	150,000,000.00	200,000,000.00	250,000,000.00	300,000,000.00

<b>Ministry/Department</b>	<b>2015-16 Approved</b>	<b>2016-17 Estimate</b>	<b>2017-18 Projection</b>	<b>2018-19 Projection</b>
Gender, Children, Disability and Social Welfare	30,000,000.00	20,000,000.00	27,000,000.00	35,000,000.00
Sports	15,000,000.00	170,000,000.00	177,000,000.00	186,000,000.00
<b>TOTAL</b>	<b>14,601,022,000.00</b>	<b>17,053,500,000.00</b>	<b>20,053,500,000.00</b>	<b>23,430,365,000.00</b>

**ANNEX 9: SUMMARY OF 2016-17 OFF-BUDGET**

Project Title	Donor Agency	Type of Assistance	Currency	2016-17 Estimate (Donor Currency)	2016-17 Estimate (MK)	Primary Sector
<b>OFF-BUDGET SUPPORT TO GOVERNMENT INSTITUTIONS</b>						
120 - Local Government & Rural Development						
Agriculture: Strengthening Capacity of One Village one product (OVOP) Programme for Delivering Services to OVOP Groups in Malawi	Japan	Grant	JYN	48,995,206	314,853,971	Integrated rural development
190 - Agriculture, Food Security						
Promoting Conservation Agriculture and Sustainable Crop Production in Smallholder Systems (NASFAM)	Ireland	Grant		300,000	271,368,000	Agriculture
Monitoring and Evaluation in Agriculture Policy	Japan	Grant	JYN	40,166,315	258,117,576	Agriculture
Project for Enhancing Capacity for Medium Scale Irrigation Schemes Development, Operations and Maintenance	Japan	Grant	JYN	115,342,598	741,216,913	Water, Sanitation and Irrigation
Middle shire catchment Management Activity Promotion Project	Japan	Grant	JYN	25,643,808	164,792,753	Water, Sanitation and Irrigation
250 - Education Science and Technology						
Primary School Education Phase III	Germany	Grant	Euro	6,000,000	6,245,528,070	Education
Support to Ministry of Education	Norway	Grant	NOK	28,000,000	3,473,745,324	Education
LUANAR - Climate Change and Infrastructure Development Programme	Norway	Grant	NOK	12,000,000	1,488,747,996	Environment, Land and Natural Resources

Project Title	Donor Agency	Type of Assistance	Currency	2016-17 Estimate (Donor Currency)	2016-17 Estimate (MK)	Primary Sector
The Project for Strengthening of Mathematics and Sciences in Secondary Education in Malawi	Japan	Grant	JYN	68,468,526	439,993,812	Education
Joint Programme on Adolescent Girls Education (UNFPA)	Norway	Grant	USD	1,703,336	1,283,974,677	Education
270 - Finance						
IMF- Capacity building of the Reserve Bank of Malawi	Norway	Grant				Economic Governance
Contribution to CABS II (Accompanying measures)	Germany	Grant	Euro	3,000,000	3,122,764,035	Economic Governance
Project on capacity enhancement for Public Sector Investment Programming - Phase II	Japan	Grant	JYN	120,226,704	772,603,251	Economic Governance
272 - Local Development Fund						
Local Development Fund - Urban Window	Germany	Grant	Euro	3,500,000	3,643,224,707	Integrated Rural Development
276-National Statistical Office						
NSO- Technical Support from Statistics Norway	Norway	Grant				Economic Governance
Support of Civil Registration and Vital Statistics in Malawi through the National Registration Bureau under the President's Emergency Plan for AIDS Relief (PEPFAR)(NRB)	CDC	Grant		400,000	301,520,000	
310 - Health						
Health Sector Support (SWAp) funds	Norway	Grant	NOK	60,000,000	7,443,739,980	Health

Project Title	Donor Agency	Type of Assistance	Currency	2016-17 Estimate (Donor Currency)	2016-17 Estimate (MK)	Primary Sector
Strengthening Public Private Partnerships in sexual and reproductive Health and Rights I	Germany	Grant	Euro	5,000,000	5,204,606,725	Health
Malawi/Norway/Germany Initiative on Maternal Health (Results based financing for maternal and newborn health)	Germany	Grant	Euro	6,400,000	6,661,896,608	Health
Expert on 5-S KAIZEN for hospital management	Japan	Grant	JYN	42,062,985	270,305,995	Health
Child Friendly Community Health Project	Japan	Grant	JYN	3,145,191	20,211,689	Health
High-Quality Voluntary Medical Male Circumcision (VMMC) Services	CDC	Grant	USD	597,525	450,414,345	Health
Improving Quality of Care and Health Impact through Sustainable, Integrated, Innovative Information System Technologies	CDC	Grant	USD	3,311,200	2,495,982,560	Health
Strengthening the Delivery, Coordination and Monitoring of HIV services	CDC	Grant	USD	2,056,813	1,550,425,639	Health
Improving Medical Education in Malawi	CDC	Grant	USD	1,273,545	959,998,221	Health
Human Resources for Health (HRH) Capacity Building in Malawi under the President's Emergency Plan for AIDS Relief (PEPFAR)(UoW)	CDC	Grant	USD	4,793,744	3,613,524,227	Health
Supporting the Safe, Adequate and Reliable Supply of Blood and Blood Products through the Malawi Blood Transfusion Service and its Support to Hospitals throughout Malawi, under the President's Emergency Plan for AIDS Relief MBTS	CDC	Grant	USD	1,000,000	753,800,000	Health
District Health System Strengthening and Quality Improvement for Service Delivery in Malawi under the	CDC	Grant	USD	6,102,376	4,599,971,029	Health

Project Title	Donor Agency	Type of Assistance	Currency	2016-17 Estimate (Donor Currency)	2016-17 Estimate (MK)	Primary Sector
President's Emergency Plan for AIDS Relief (PEPFAR)(MSH)						
District Health System Strengthening and Quality Improvement for Service Delivery in Malawi under the President's Emergency Plan for AIDS Relief (PEPFAR)(EGPAF)	CDC	Grant	USD	4,257,803	3,209,531,901	Health
Malawi/Norway/Germany Initiative on maternal mortality	Norway	Grant	NOK	6,520,000	808,886,411	Health
320 - Gender, Child and Community Development						
Social Cash Transfer (KFW)	Germany	Grant	Euro	6,072,098	6,320,576,417	Vulnerability, Disaster and Risk Management
Social Cash Transfer (EU through KFW)	EU	Grant	Euro	5,999,090	6,244,580,502	Vulnerability, Disaster and Risk Management
340 - Home Affairs and National Defence						
National Registration & Identification Systems (PANRIS)	Ireland	Grant	EURO	500,000	520,460,672	Democratic Governance
400 - Transport and Public Infrastructure						
Infrastructure Development Project	MCC(USA)	Grant	USD	121,891,948	91,882,150,402	
Infrastructure Development Project	MCC(USA)	Grant	USD	121,891,948	91,882,150,402	

Project Title	Donor Agency	Type of Assistance	Currency	2016-17 Estimate (Donor Currency)	2016-17 Estimate (MK)	Primary Sector
470 - Natural Resource, Climate Change, Energy and Mining						
National Climate Change Programme	Flanders	Grant	Euro	300,000	312,276,403	Environment, Land and Natural Resources
The Project for Capacity Development in the Mining Sector	Japan	Grant	JYN	20,729,954	133,215,247	Energy and Mining
Millennium Challenge Corporation (MCC) - Power Sector	MCC (USA)	Grant	USD	8,391,043	6,325,168,213	Energy and Mining
Environment and Natural Resources Management Project	MCC/MCA-Malawi	Grant	USD	14,464,681	17,486,157,657	Environment, Land and Natural Resources
<b>TOTAL OFF-BUDGET SUPPORT TO GOVERNMENT</b>					<b>189,790,331,928</b>	
<b>AID THROUGH OTHER PARTNERS AND NON-GOVERNMENTAL ORGANIZATIONS (NGOs)</b>						
Strengthening Public Private Partnerships in Health Sector (support to CHAM)	Germany	Grant	Euro	4,500,000	4,684,146,052	Health
One UN Fund for the Right to Food	Flanders	Grant	Euro	250,000	226,140,000	Agriculture
Scaling up Radio and ICTs in Enhancing Extension Delivery (Farm Radio Trust)	Flanders	Grant	Euro	235,000	212,571,600	Agriculture

<b>Project Title</b>	<b>Donor Agency</b>	<b>Type of Assistance</b>	<b>Currency</b>	<b>2016-17 Estimate (Donor Currency)</b>	<b>2016-17 Estimate (MK)</b>	<b>Primary Sector</b>
Strengthening Farmer Organisations and Rural Structured Trade Mechanisms in Malawi (World Food Programme -WFP)	Flanders	Grant	Euro	520,000	541,279,099	Agriculture
Strengthening Farmer Organisations and Rural Structured Trade Mechanisms in Malawi (Agriculture Commodity Exchange)	Flanders	Grant	Euro	520,000	470,371,200	Agriculture
Marketing Capacity Building Project for Smallholders in Mzimba and Kasungu Districts (Food and Agriculture Organisation - FAO)	Flanders	Grant	Euro	1,125,000	1,171,036,513	Agriculture
Agroforestry Food Security Programme Phase 2 Extended - World Agroforestry Centre (ICRAFT)	Flanders	Grant	Euro	310,000	280,413,600	Environment, Lands and Natural Resources
Support to Nasfam Strategic Development Programme (2012-2017)	Norway	Grant	NOK	12,400,000	1,538,372,929	Agriculture
We Effect - Malawi Lake Basin Programme	Norway	Grant	NOK	16,000,000	1,984,997,328	Agriculture, and Water, Sanitation and Irrigation
Total Land Care -Management for Adaptation to Climate Change	Norway	Grant	NOK	15,000,000	1,860,934,995	Vulnerability, Disaster and Risk Management
DF - Sustainable Agriculture Lead Farmer Programme	Norway	Grant	NOK	12,700,000	1,575,591,629	Agriculture
CHRR/CEDEP promotion of Lesbian, Gay, Bisexual, and Transgender (LGBT) rights in Malawi	Norway	Grant	NOK	1,000,000	124,062,333	Democratic governance

Project Title	Donor Agency	Type of Assistance	Currency	2016-17 Estimate (Donor Currency)	2016-17 Estimate (MK)	Primary Sector
AICC - Malawi Agriculture Partnership (MAP)	Norway	Grant	NOK	10,500,000	1,302,654,496	Agriculture
Establishment of Music Crossroads Academy in Malawi, Mozambique and Zimbabwe	Norway	Grant	NOK	1,500,000	186,093,499	Tourism, Wildlife and Culture
CELA improving prison conditions for women and youth II	Norway	Grant	NOK	6,250,000	775,389,581	Gender, Youth and Sports
NGO- Gender coordination network Phase III	Norway	Grant	NOK	1,720,000	213,387,213	Gender, Youth and Sports
Norwegian Church Aid (NCA)- Access to quality maternal mortality Health	Norway	Grant	NOK	15,000,000	1,860,934,995	Health
Norwegian Church Aid (NCA) - Gender Justice Programme	Norway	Grant	NOK	4,500,000	558,280,498	Gender, Youth and Sports
UN Women -Gender Governance	Norway	Grant	NOK	4,000,000	496,249,332	Gender, Youth and Sports
CHAI - Scaling-up skilled birth attendants for maternal and Child Health	Norway	Grant	NOK	37,928,000	4,705,436,166	Health
VSO - unlocking talent through technology: Improving learning outcomes	Norway	Grant	NOK	7,540,000	935,429,991	Education
Improving Access and Quality of Education for Girls in Malawi - UNDP	Norway	Grant	NOK	5,000,000	620,311,665	Education
Save the Children - Support to inclusive education	Norway	Grant	NOK	15,000,000	1,860,934,995	Education
COSOMA Cultural Support Scheme	Norway	Grant	NOK	750,000	875,053,289	Health
Malawi Agriculture Partnership Programme	Norway	Grant	NOK	10,500,000	7,736,690,207	Agriculture
Culture Fund for Malawi	Norway	Grant	NOK	1,600,000	1,178,924,222	Health

Project Title	Donor Agency	Type of Assistance	Currency	2016-17 Estimate (Donor Currency)	2016-17 Estimate (MK)	Primary Sector
Center of Excellence for Comprehensive Integrated HIV Care and Treatment Services in Lilongwe, Malawi (LIGHTHOUSE)	CDC	Grant	USD	4,520,418	3,407,491,088	Health
Strengthening High Quality Laboratory Services Scale-Up for HIV Diagnosis, Care, Treatment and Monitoring in Malawi under the President's Emergency Plan for AIDS Relief (PEPFAR)(URC)	CDC	Grant	USD	6,382,420	4,811,068,196	Health
Crop Production and Management - Field Crops	USAID	Grant	USD	5,300,000	3,995,140,000	Agriculture
Agribusiness Development - Marketing and Business Management	USAID	Grant	USD	6,400,000	4,824,320,000	Agriculture
Agriculture Extension Services	USAID	Grant	USD	1,800,000	1,356,840,000	Agriculture
Agriculture - Regulatory Services	USAID	Grant	USD	5,000,000	3,769,000,000	Agriculture
Agriculture - Food security	USAID	Grant	USD	1,000,000	753,800,000	Agriculture
Fisheries and Aquaculture services	USAID	Grant	USD	1,700,000	1,281,460,000	Agriculture
Natural Resources and Environment Management - Forest Management	USAID	Grant	USD	2,400,000	1,809,120,000	Environment, Lands and Natural Resources
Natural Resources and Environment Management - Environmental Services	USAID	Grant	USD	1,900,000	1,432,220,000	Environment, Lands and Natural Resources
Social Protection and Disaster Management	USAID	Grant	USD	750,000	565,350,000	Vulnerability, Disaster and

Project Title	Donor Agency	Type of Assistance	Currency	2016-17 Estimate (Donor Currency)	2016-17 Estimate (MK)	Primary Sector
						Risk Management
Health Services -HIV/AIDS	USAID	Grant	USD	53,814,000	40,564,993,200	Health
Health Services -Nutrition Services	USAID	Grant	USD	5,950,000	4,485,110,000	Health
Health Services - Technical Services, Reproductive Health	USAID	Grant	USD	12,700,000	9,573,260,000	Health
Health Services - Nutrition Services - Maternal and Child Health	USAID	Grant	USD	1,500,000	1,130,700,000	Health
Health Services - Preventive Health Services	USAID	Grant	USD	4,950,000	3,731,310,000	Health
Health Services - Curative Health Services	USAID	Grant	USD	9,550,000	7,198,790,000	Health
Health Services - Disease Control Services - Malaria	USAID	Grant	USD	24,000,000	18,091,200,000	Health
Health Services - Disease Control Services - TB	USAID	Grant	USD	1,500,000	1,130,700,000	Health
Education and Vocational Training - Pre-primary and Primary Education	USAID	Grant	USD	7,000,000	5,276,600,000	Education
Governance and Rule of Law- Human Rights	USAID	Grant	USD	1,675,000	1,262,615,000	Democratic governance
Public Administration- Local Government Services	USAID	Grant	USD	3,000,000	2,261,400,000	Public Administration
Tilitonse Civil Society Governance Fund	Ireland	Grant	EURO	600,000	624,552,807	Democratic Governance
Strengthening Community Disaster Resilience Programme - Evangelical Association of Malawi (EAM)	Ireland	Grant	Euro	270,000	281,048,763	Vulnerability, Disaster and

Project Title	Donor Agency	Type of Assistance	Currency	2016-17 Estimate (Donor Currency)	2016-17 Estimate (MK)	Primary Sector
						Risk Management
Save the Children International MVAC cash based response	Ireland	Grant	Euro	1,000,000	1,040,921,345	Vulnerability, Disaster and Risk Management
Concern Universal (CU) - Carbon Financing	Ireland	Grant	Euro	395,191	411,362,300	Environment, Lands and Natural Resources
TLC-Sustainable Firewood Production Project	Ireland	Grant	Euro	1,000,000	1,040,921,345	Environment, Lands and Natural Resources
Scaling Up Nutrition 1000 Days-Nutrition Education Communication Strategy (SUN-NECS DZ)	Ireland	Grant	Euro	112,000	116,583,191	Health and Education
Support to Anti-Corruption Bureau (ACB:NACS, FISP Monitoring, Survey Support)	Ireland	Grant	Euro	120,000	124,910,561	Democratic Governance
Support to WFP for CMAM - Supplementary Funding Programme	Ireland	Grant	Euro	250,000	260,230,336	Health
Improving Food Security through Enhanced Potato Productivity...	Ireland	Grant	Euro	900,000	936,829,210	Agriculture
Local Development Support Programme (LDSP) - Concern Universal	Ireland	Grant	Euro	800,000	832,737,076	Integrated Rural Development
National Smallholder Farmers Association of Malawi (NASFAM)	Ireland	Grant	Euro	300,000	312,276,403	Agriculture
Agroforestry Food Security Programme Phase 2 - World Agroforestry Centre (ICRAFT)	Ireland	Grant	Euro	-	-	Agriculture

Project Title	Donor Agency	Type of Assistance	Currency	2016-17 Estimate (Donor Currency)	2016-17 Estimate (MK)	Primary Sector
Seed Industry Development Project (ICRISAT) support	Ireland	Grant	Euro	900,000	936,829,210	Agriculture
Civil Society Agriculture Network (CISANET) support	Ireland	Grant	Euro	100,000	104,092,134	Agriculture
GDCP/MLW/001/FLA - Improving Food Security and Nutrition Policies and Programme Outreach (Phase I and Phase II) (FAO)	Flanders	Grant	USD	229,975	173,355,155	Agriculture
GDCP/MLW/002/FLA: Marketing Capacity Building Project for Smallholder Farmers in Mzimba and Kasungu Districts (FAO)	Flanders	Grant	USD	1,000,000	904,560,000	Agriculture
<b>TOTAL SUPPORT THROUGH OTHER PARTNERS AND NGOs</b>					<b>168,789,384,752</b>	