

Malawi Government

THE 2017/18 MID-YEAR BUDGET REVIEW

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TABLE OF CONTENTS

1.	INTRODUCTION	2
2.	MID-YEAR PERFORMANCE OF THE BUDGET	7
2.1.1	Performance of Domestic Revenue	7
2.1.2	Performance of Grants	11
2.2	Performance of Expenditure	12
2.2.1	Performance of Recurrent Expenditure	13
2.2.2	Performance of Development Expenditure	14
2.2.4	Overall Balance and Domestic Borrowing	18
3.	PROJECTIONS FOR THE SECOND HALF OF THE FINANCIAL YEAR	18
4.	PROJECTIONS TO THE END OF THE FISCAL YEAR	21
4.1	Domestic Revenue Projection	22
4.2	Projection of Grants	23
4.3	Expenditure Projections	24
4.5	Revised Fiscal Balance	28
5.	OTHER FEATURES OF THE 2017/18 REVISED BUDGET	28
6.	SUBMISSION	29
	Annex I: 2017-18 Mid-Year Budget Performance	30
	Annex II: 2017-18 Revised Budget Framework	33
	Annex III: 2017-18 Revised Budget by Vote	37
	Annex IV: Projects that must be Completed in the 2017-18 Financial Year (MK' Millions)	72

1. INTRODUCTION

The overarching objective of the 2017/18 budget was to achieve fiscal position that is consistent with sustaining and entrenching macroeconomic stability, which is traditionally characterised by low and stable rate of inflation. Our focus on macroeconomic stability is based on a clear understanding that it is a necessary condition for the attainment of inclusive and sustainable growth. Sustained stability is a precondition for investments by the business community. It increases confidence in the economy and allows the business community to respond by borrowing and investing more, thereby generating economic growth and creating employment.

Attaining macroeconomic stability in Malawi has been elusive since 2013 due to factors ranging from the massive unmitigated depreciation of the Malawi Kwacha exchange rate in May 2012 to the cashgate saga that led to the withdrawal of donor support amounting to a reduction of more than 10 percentage points of available budgetary resources. The mismatch that was artificially created between the budgetary needs and available resources was exacerbated by the well-known natural calamities of erratic and unfavorable weather conditions in 2015 and 2016.

In view of the complete collapse of available resources to the budget following the withdrawal of donor support, there was need

for Government to borrow resources domestically in order to keep up with public welfare as well as development expenditure requirements. As a result, net domestic borrowing increased from minus 0.2 percent of GDP during the 2012/13 fiscal year to 4.1 percent of GDP during the 2013/14 fiscal year. Government continued to borrow but at a diminishing rate to a net domestic borrowing figure equivalent to 0.9 percent of GDP during the 2016/17 financial year.

Although total public debt has increased in absolute terms, debt levels in Malawi have remained within sustainable levels based on international debt sustainability benchmarks of 30 percent of GDP for foreign debt and 20 percent of GDP for domestic debt. Furthermore, in as far as the amount of debt is concerned, the bulk of Malawi debt is in form of external debt whose impact on the budget is relatively minimal.

Economists agree that the main determinant of inflation is fiscal policy or budgetary management that regulates money supply or liquidity in the economy. Price movements of all commodities including food are anchored by the level of money supply and the supply of those commodities. Therefore, regardless of the fact that in Malawi inflation is said to largely be driven by the availability of food stocks in the country (with 50.8 percent weight in the Consumer Price Index basket), it still remains a fact that the basic underlying factor in

the inflation generation is the availability of liquidity (money supply) in the system, which is generated through financing of the fiscal deficit. The implementation of sound fiscal policies and rationalisation of public spending by the Treasury therefore remains key to consolidating fiscal position and macroeconomic stability gains. In this case, budget performance should be seen to be a central piece of macroeconomic stability in the country. The success of taming inflation is therefore an important result of Government's economic management.

It follows therefore that it is the budgetary performance that is the basic determinant of inflation and that is why Government must constantly revise the national budget, in order to align fiscal performance with main policy objectives. This Mid-Term review exercise is intended to adjust the budget so that its original objectives of maintaining macroeconomic stability are kept.

The other important reason for adjusting the budget is to enhance the country's preparedness against calamities that could have disastrous effects on the welfare of the people of this country. This year, the lingering dry spells and the fall armyworms could reduce agricultural production. It was therefore crucial that the budget review should take this into account. This has been done.

Government efforts to implement fiscal policy in order to sustain

macroeconomic stability will be complemented by the assured availability of food stocks in the country's grain reserves. We now have in our storage facilities food reserve amounting to 272,019 metric tonnes, of which 182,019 metric tonnes is for NFRA, with the balance for ADMARC. This is the largest holding of food reserve that Malawi has ever had at this time of the year, which is traditionally characterized as a lean period. The reserve is for immediate reaction in case of unforeseen shortfalls and Government is therefore well prepared for future eventualities in terms of food shortages.

Currently Malawi is facing sporadic dry spells and Fall Armyworm attack which will likely lead into a drop in agriculture production especially for most cereal crops including maize. Although the impact of these two is not yet quantified in terms of production figures, Government has put aside resources under Unforeseen Budget to buy more maize starting as early as April 2018. Government's plan to start buying maize immediately has been inhibited by unavailability of storage capacity. We are currently maintaining the storage facilities in readiness for more maize.

Annex I shows that the approved budget of K1,323.3 billion has been revised downwards to K1,313.9 billion, whereas the approved estimate of inflows of revenue and grants at K1,127.7 billion has been revised upwards to K1,130.3 billion. The reasons for these adjustments are given in the text. With these revisions, the approved net domestic

borrowing at K27.8 billion has been revised upwards to K30.7 billion, which is significantly lower than the net domestic borrowing figure of K78.5 billion registered at the end of the first half of 2017/18. This implies that the budget for the second half of 2017/18 financial year is programed to register a repayment amounting to K47.8 billion. These figures are consistent with the needed macroeconomic stability.

This report therefore reviews mid-year budget performance against set targets for the first half of the 2017/18 financial year. This is presented in Section 2 of the report and in Annex I. Section 3 of this report highlights the projected budgetary performance for the second half of the 2017/18 financial year. Section 4 discusses revisions that have been made to the approved budget. Details of these changes are provided vote by vote in Annex III of the report. Section 5 of the report highlights other features of the proposed 2017/18 revised budget. Lastly, Section 6 submits the 2017/18 mid-year budget review report for discussion by Parliament.

2. MID-YEAR PERFORMANCE OF THE BUDGET

This section highlights the performance of the budget during the first six months of the 2017/18 financial year (July-December, 2017). For the 2017/18 financial year, Parliament approved total expenditure and net lending of K1,323.3 billion, while inflows of revenue and grants were estimated and approved at K1,127.7 billion with total financing estimated at K195.6 billion. As will be pointed out, this borrowing assumed a K55.0 billion budget support from the European Union. Of this total financing, K167.8 billion was planned as net foreign financing, while the balance, amounting to K27.8 billion was the projected net domestic borrowing. However, both domestic revenue and grants have underperformed during the first half of 2017/18 financial year by K113.9 billion (19.0 percent).

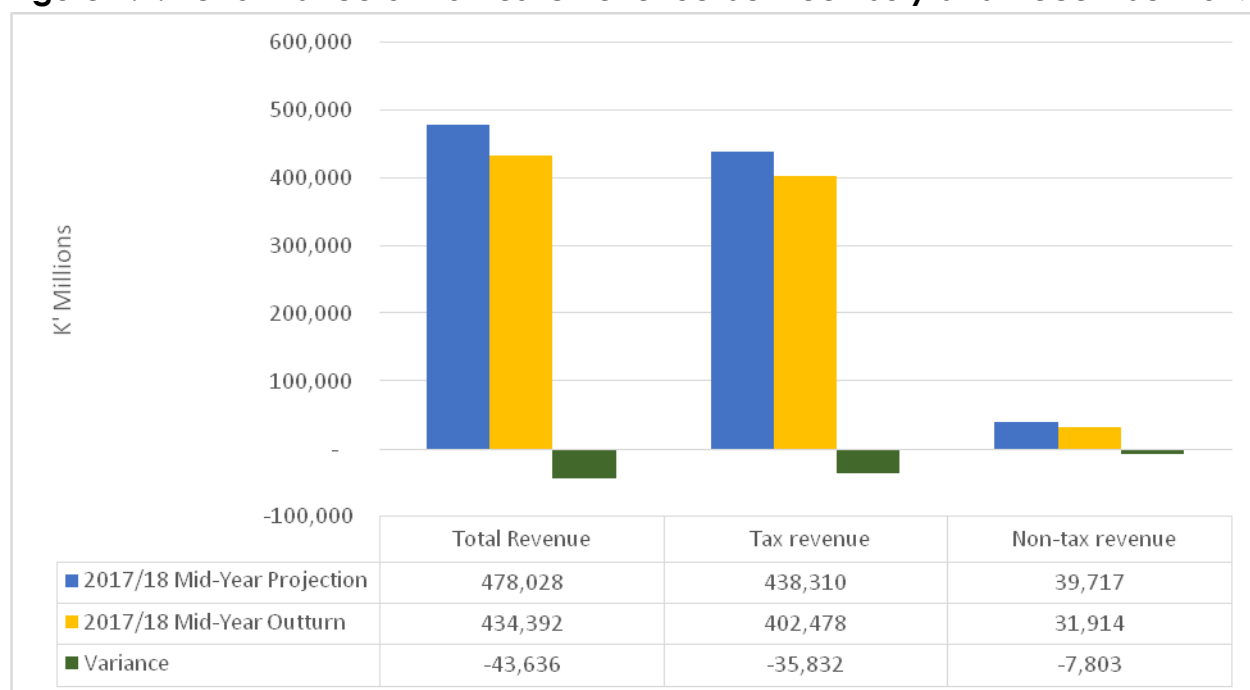
2.1 Performance of Revenue and Grants

Out of total annual approved revenue and grants of K1,127.7 billion, it was projected that by the end of the first half of the financial year, a total of K587.9 billion would be realised. Total domestic revenue was projected at K478.0 billion while grants were projected at K109.9 billion. The projections were based on the seasonal pattern in domestic revenue collections and also commitments by development partners on the part of grants.

2.1.1 Performance of Domestic Revenue

The mid-year domestic revenue target was set at K478.0 billion, comprising K438.3 billion in tax revenue and K39.7 billion in non-tax revenue. The outturn for domestic revenues during the first half of the financial year was K434.4 billion, representing an under-performance of K43.6 billion (9.1 percent). Tax revenue under-performed by K35.8 billion (8.0 percent), while, non-tax revenue fell short of target by K7.8 billion (20.0 percent) as shown in Figure 2.1 below.

Figure 2.1: Performance of Domestic Revenue between July and December 2017



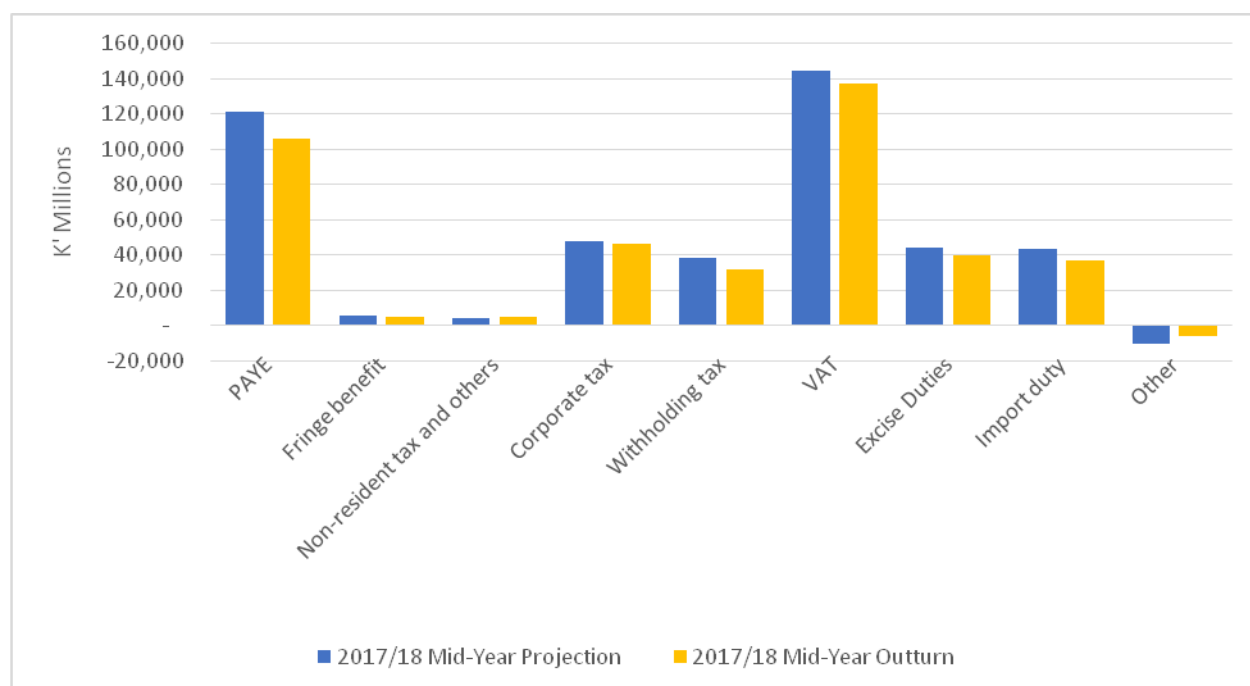
Source: Ministry of Finance, Economic Planning and Development

2.1.1.1 Tax Revenue

Figure 2.2 below shows performance of tax revenue collection by categories. Out of a target of K438.3 billion for the first half of the fiscal year, K402.5 billion was realized, representing a K35.8 billion (8.0

percent) shortfall. The low performance in tax revenue is largely attributed to economic slowdown especially during the second quarter of the current fiscal year due to power outages which negatively affected production of manufactured goods and services.

Figure 2.2: Performance of Tax Revenue by category between July and December 2017



Source: Ministry of Finance, Economic Planning and Development

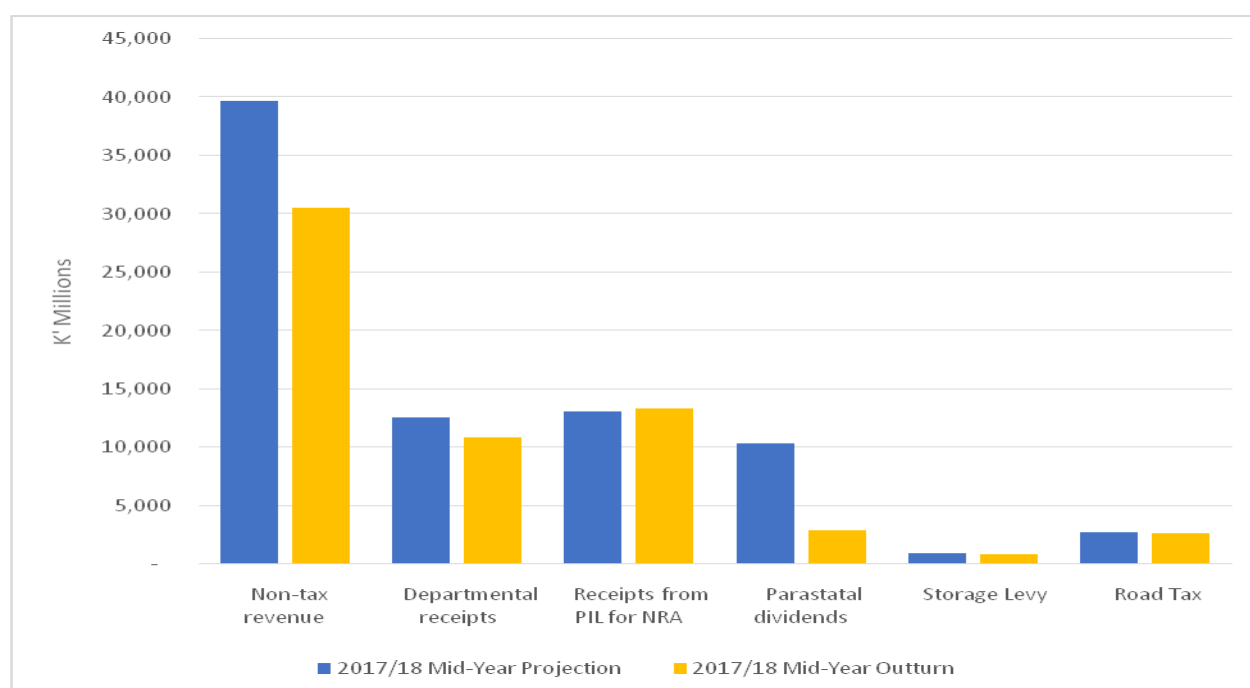
The power outages resulted in reductions in individual and corporate income and profits; in purchases of Value Added Taxable goods and services due to a decline in purchasing power; as well as in incomes to import goods and services. For instance, Value Added Tax under-performed by K7.3 billion (5.0 percent), import duty under-performed by K6.7 billion (15.4 percent), while PAYE under-

performed by K14.6 billion (12.1 percent). Withholding tax underperformed by K6.1 billion (16.1 percent) and excise duties underperformed by K4.1 billion (9.0 percent).

2.1.1.2 Non Tax Revenue

The mid-year target for non-tax revenue was K39.7 billion. However, the outturn at K31.9 billion fell short of the target by K7.8 billion (20.0 percent) as shown in Figure 2.3 below.

Figure 2.3: Performance of Non-Tax Revenue - July to December 2017



Source: Ministry of Finance, Economic Planning and Development

The underperformance in non-tax revenue was mainly due to slow performance in parastatal dividends which registered a shortfall of K7.4 billion (72.0 percent) and departmental receipts with an underperformance of K870 million.

2.1.2 Performance of Grants

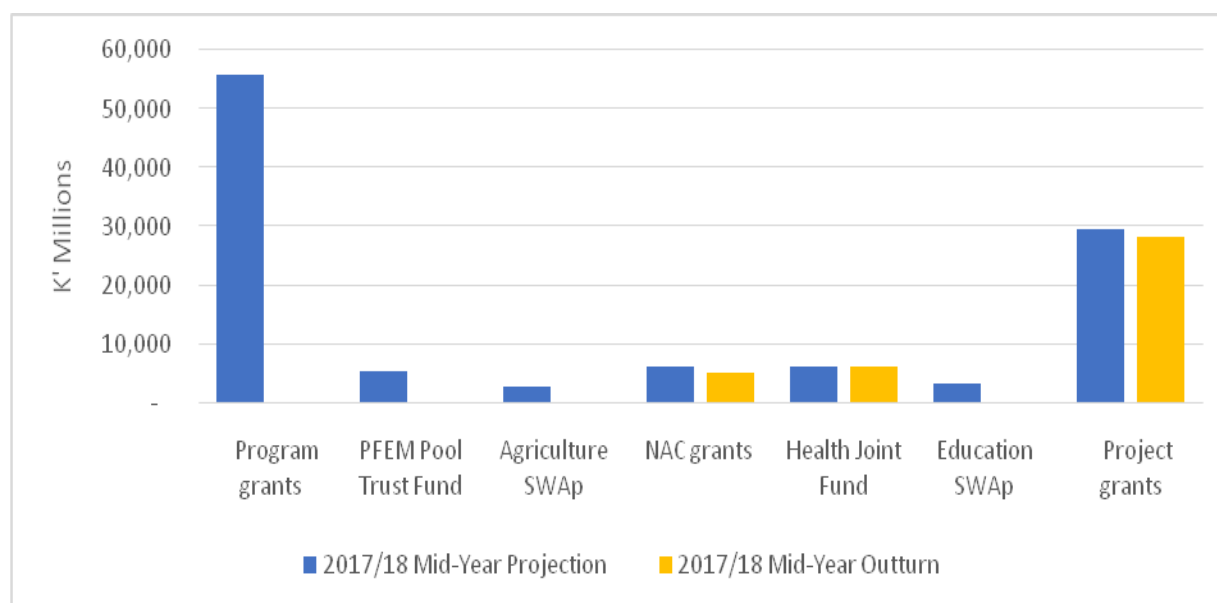
During the first half of the 2017/18 financial year, grants registered lower than budgeted disbursements by K70.2 billion (63.9 percent). Of the total projected grants at K109.9 billion, comprising K55.8 billion in program grants, K24.5 billion in dedicated grants and K29.6 billion in project grants, only K39.6 billion was received by end December, 2017. A total of K11.5 billion and K28.2 billion were received for dedicated grants and project grants, respectively. No program grants were received during the first half of the financial year. The shortfall in grants was mainly on account of non-disbursement of the K55.0 billion from the European Union which was hastily included in the budget before negotiations were concluded. It turned out that more time was needed to implement the conditionalities to trigger disbursement. This time, budget support of K60 billion from the World Bank came in the form of a concessionary loan.

In addition, the non-disbursement of K12.9 billion under Agriculture SWAP, Education SWAP as well as PFEM Pool Trust Fund and NAC grants also contributed to underperformance of grants during the period under review.

Project grants also performed slightly below expectation during the first half of the financial year. Out of the expected K29.6 billion, K28.2 billion was disbursed, resulting in an underperformance of K1.5 billion (5.0 percent). The slight underperformance was because of

Government's push in the implementation of development projects which has enhanced levels of resource absorption in several dormant projects funded by project grants.

Figure 2.4: Performance on Grants between July and December 2017



Source: Ministry of Finance, Economic Planning and Development

2.2 Performance of Expenditure

On the expenditure side, out of K1,323.3 billion of planned expenditure and net lending for the 2017/18 financial year, a total of K692.6 billion was projected to be spent during the first half of the year. This comprised K519.5 billion of recurrent expenditure and K171.1 billion in development expenditures. The projected expenditures for the first half of the year took into consideration the seasonal pattern of some activities such as the Fertilizer Input Subsidy Programme (FISP), the one off expenditures such as Malawi Defence Force (MDF) training of recruits, the speed at which projects were

being implemented as well as the need to balance revenue inflows against expenditure outlays.

As shown in Figure 2.5 below, actual expenditure outturn at mid-year was K671.1 billion consisting of K530.8 billion in recurrent expenditure and K138.2 billion in development expenditure. The total expenditure at mid-year registered a large under-spending emanating from the development budget as recurrent expenditure was overspent.

2.2.1 Performance of Recurrent Expenditure

Recurrent expenditures amounted to K530.8 billion against a target of K519.5 billion, implying an over-expenditure of K11.3 billion (2 percent). This was mainly due to over expenditures under maize purchases and wages and salaries.

Total expenditure on maize purchases in the first half of the financial year was K69.9 billion against the budgeted amount of K35.0 billion, representing an over expenditure of K34.9 billion. A large component of this over expenditure was channeled towards repayment of the maize purchase loans whose government guarantee issued to ADMARC was called upon.

During 2016/17 financial year, ADMARC was issued a guarantee of K38.4 billion to obtain commercial bank loans to purchase sufficient grain stocks within the country to avert the then envisaged acute maize shortage. This is in line with the PFM Act which allows

Government to guarantee borrowing by parastatals and it was approved by Cabinet. It however transpired that ADMARC did not sell the maize to repay the loans because it turned out that the food shortage was far less than envisaged. Therefore, Government had to bail out ADMARC. This is the first time that this was done. ADMARC always pays its commercial bank loans. The bailout totaled K45.2 billion of which K6.8 billion was interest.

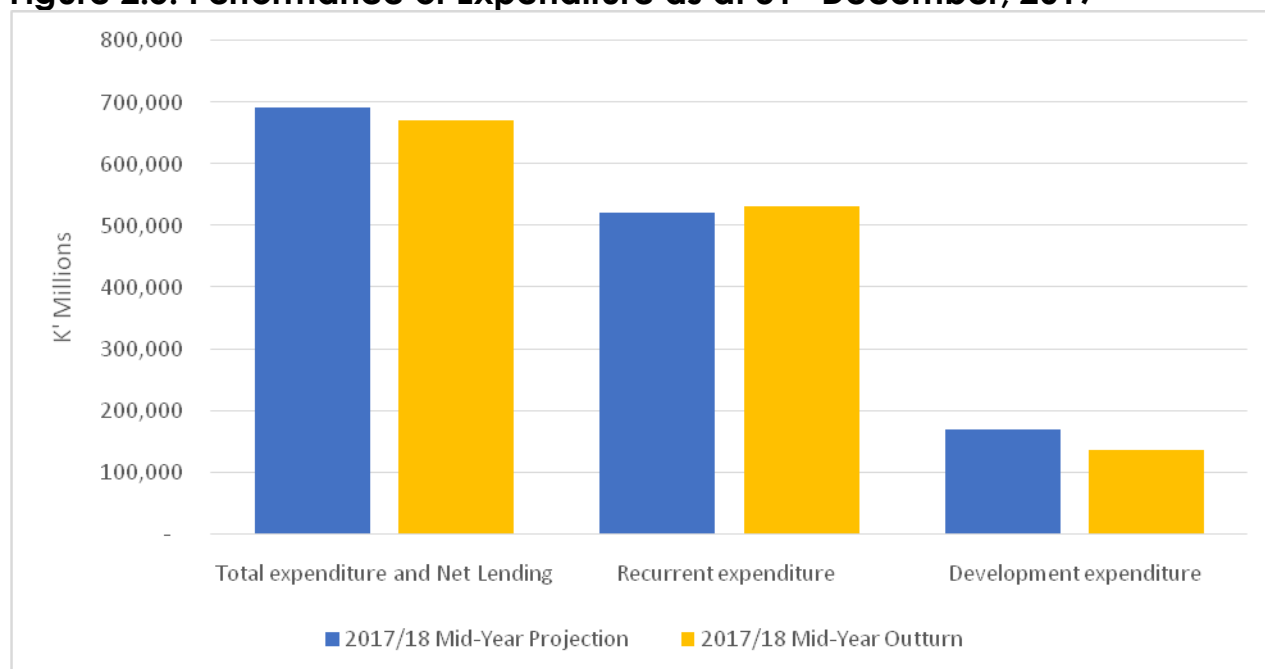
On Wages and salaries, a significant over-expenditure was recorded on the Malawi Police Service (K3.5 billion) and on the Malawi Defence Force (K2.2 billion). This was as a result of an agreement with the Malawi Police Service to upgrade entry levels. This was also extended to the Malawi Defence Force, which, over and above this decision, increased recruitment numbers to more than the budgeted number. However, due to some savings achieved in other votes, the over-expenditure on wages and salaries during the first half of the year was a modest K1.1 billion above the target of K154.1 billion.

2.2.2 Performance of Development Expenditure

Development spending underperformed by K32.9 billion with K19.2 billion emanating from domestically financed component and K13.5 billion, arising from foreign financed development spending. Donor-funded development expenditure (Part I) amounted to K97.6 billion against a planned expenditure of K111.3 billion for the first half of the year. Annex III shows vote by vote performance. The under-

performance on donor financed projects was on account of low disbursement of project loans. Similarly, locally-funded development expenditure (Part II) amounted to K40.6 billion against a target of K59.8 billion for the first six months of the financial year. The under spending was also due to slow implementation progress of some of the projects. It should however, be noted that project implementation is always slow in the first half of the financial year, especially in the first quarter, when there is a large number of new projects as most projects need time to prepare. It is therefore, expected that the pace of implementation will pick up in the second half of the financial year.

Figure 2.5: Performance of Expenditure as at 31st December, 2017



2.2.3 Highlights on Key Expenditure Categories

Wages and Salaries

By end December 2017, actual outturn for wages and salaries amounted to K155.2 billion, which was K1.1 billion more than the mid-year target of K154.1 billion (0.7 percent). As alluded to earlier, this was mainly on account of an agreement for the Malawi Police Service and the Malawi Defence Force to upgrade their entry levels.

Interest Payments

The mid-year target for interest payments on domestic and foreign debt was K80.1 billion. However, actual expenditure amounted to K79.1 billion, of which interest on external debt was K6.6 billion while that on domestic debt was K72.4 billion. This implies that interest payments were K1.0 billion lower than their target. This is attributed to the reduction of the Reserve Bank of Malawi (RBM) policy rate by 6 percentage points from 22 percent to 16 percent within the first half of 2017/18 FY.

Farm Input Subsidy Programme

Total expenditure on the Farm Input Subsidy Program (FISP) in the first half of the financial year amounted to K9.0 billion, against a mid-year target of K23.1 billion. This under-expenditure was on account of delayed deliveries by suppliers, who will have to be paid during the third quarter of the financial year.

Maize Purchase

It was projected that K35.0 billion would be spent by the National Food Reserve Agency to restore the level of food reserve. However, with the bailout that passed through this budget line, the actual expenditure on maize at end of the first half was K69.9 billion resulting into an extra budgetary expenditure of K34.9 billion. Of the K69.9 billion, K23.1 billion was used by NFRA to buy maize. The balance, amounting to K11.0 billion, in addition to an extra budgetary amount of K34.0 billion (totaling K45.0 billion) was used to repay ADMARC loans including interest. In total, ADMARC repaid K48.4 billion on the maize purchase loans to CDHIB (K29.5 billion), Ecobank (K9.7 billion), FDH (K4.5 billion) and Capital Alliance (K4.7 billion). In this case, ADMARC used its own resources to top up on what was paid by the Treasury.

Social Benefits

Spending on Pensions and Gratuities was projected at K35.8 billion in the first half of the year, being 50 percent of the approved allocation. The mid-year outturn recorded a total of K35.8 billion, an indication that the performance was in tandem with the planned expenditure.

Drugs

The annual approved provision for drugs is K19.2 billion. Of this amount, K11.2 billion was for district hospitals and health centres, while K8 billion was for central hospitals. The mid-year outturn for this

budget line was K9.6 billion (K5.6 billion for central hospitals and K4 billion for district hospitals). This represents 50 percent of the total allocation, and remains within the expected levels.

2.2.4 Overall Balance and Domestic Borrowing

As a result of underperformance of total revenue including grants and some expenditure overruns, it was not possible to remain within the target of net domestic borrowing of K33.8 billion set for the first half of the 2017/18 financial year. At mid-year, the overall deficit was K197.1 billion against a target of K104.7 billion largely because of the bailout to ADMARC as well as the non-disbursement by the EU of budget support amounting to K55.0 billion. The deficit was financed by both foreign and domestic borrowing. Domestic borrowing amounted to K78.5 billion against a target of K33.8 billion, while foreign borrowing amounted to K118.6 billion against a target of K70.9 billion.

3. PROJECTIONS FOR THE SECOND HALF OF THE FINANCIAL YEAR

The projected budget performance for the second half of the 2017/18 financial year has been drawn with full consideration of the first half performance, remaining Government payment obligations for the year, expected improvement in revenue inflow as well as the need to reduce the fiscal deficit.

As shown in Table 3.1, in the second half of the 2017/18 financial year, total revenue and grants are projected at K656.3 billion of which K518.7 billion is domestic revenue and K137.6 billion are grants. Total expenditure and net lending has been projected at K642.8 billion of which K467.4 billion is recurrent expenditure and K173.7 billion is development expenditure. It will be noted that a precautionary amount of K10 billion was added as an extra-budgetary expense to finance maize transactions. A further K10 billion will be provided in the 2018/19 budget and all the maize will be bought within Malawi. To fend off any possible maize shortage this year and next year, the maize will be distributed through the Department of Disaster Management and sales shall be through ADMARC.

Of the K467.4 billion for recurrent expenditure, K160.0 billion is for wages and salaries, K88.5 billion for interest payments, K117.1 billion for goods, services and transfers and K101.6 billion for subsidies and transfers. Under development expenditure, a total K173.7 billion is projected to be spent in the second half of the year comprising of K110.6 billion foreign financed expenditure (Part I) and K63.1 billion for locally financed expenditure (Part II).

Overall balance for the second half of the financial year amounts to a surplus of K13.5 billion. It is also expected that foreign borrowing will amount to K34.3 billion and a repayment of domestic debt of K47.8

billion will be made. This will enable the Government to reduce a K78.4 billion domestic borrowing which was registered in the first half of the financial year.

Table 3.1: Projected Performance for Second Half of 2017/18 Financial Year

Category	2017-18 Approved Budget (Millions Kwacha)	2017-18 First Half Outturn (Millions Kwacha)	2017-18 Second Half Projections (Millions Kwacha)
Total Revenue and Grants	1,127,743	474,021	656,326
Total Domestic Revenue	980,159	434,392	518,727
Tax Revenue	900,714	402,478	471,207
Non Tax Revenue	79,445	31,914	47,521
Grants	147,585	39,629	177,227
Program grants	55,752	0	60,000
Dedicated grants	32,538	11,454	19,078
PFEM Pool Trust Fund	7,007	0	5,000
Agriculture SWAp	5,806	0	5,806
NAC grants	6,169	5169	1,000
Health Joint Fund	6,568	6285	283
Education SWAp	6,987	0	6,987
Project grants	59,295	28,175	58,521
Total expenditure and Net Lending	1,323,314	671,134	642,833
Recurrent expenditure	965,740	530,763	467,382
Wages and salaries	309,576	155,189	160,026
Interest Payments	177,319	79,052	88,460
Foreign	13,880	6646	7,234
Domestic	163,439	72,406	81,226

Goods, services and transfers	278,386	202,237	117,114
Subsidies and Transfers	196,459	90,451	101,616
Development expenditure	353,574	138,171	173,650
Domestically financed projects (Part II)	135,435	40,604	63,079
Foreign financed projects (Part I)	218,139	97,567	110,571

4. PROJECTIONS TO THE END OF THE FISCAL YEAR

The 2017/18 financial year's approved budget has been revised based on budget performance during the first half of the financial year and projected performance of the budget in the second half of the year. It has also taken into consideration emerging fiscal pressures as well as ensuring that the budget remain within the financial year net domestic borrowing target of K27.8 billion.

Annex II presents the 2017/18 Revised Budget framework, alongside the 2017/18 Approved Budget framework. Total revenues and grants have been revised upwards by K2.6 billion, from K1,127.7 billion to K1,130.3 billion (22.8 percent of GDP). Total expenditure and net lending has been revised downwards by K9.3 billion from K1,323.3 billion to K1,313.9 billion. This represents a 0.7 percent reduction relative to the approved budget. The vote-by-vote adjustments are presented in Annex III of this report.

4.1 Domestic Revenue Projection

At the end of the fiscal year, domestic revenue is projected at K953.1 billion from K980.2 billion representing a 2.8 percent decrease. Of the total K953.1 billion, taxes will account for K873.7 billion while non-tax revenue will total K79.4 billion. The downward revision in tax revenue projections is mainly attributed to expected decline in taxes on income and profits (4.0 percent) and International trade taxes (4.1 percent). It is however, expected that there will be an improvement in tax revenue owing to increased economic activity and growth following the improved macroeconomic conditions and electricity supplies. Furthermore, Malawi Revenue Authority (MRA) will intensify enforcement activities including monitoring the use of electronic fiscal devices.

By the end of the 2017/18 financial year, non-tax revenues are projected to close at K79.4 billion which is almost equal to the approved estimate. Departmental receipts are estimated at K25.2 billion while road levies and parastatal dividends are estimated to close at K26.2 billion and K20.6 billion, respectively. Table 4.1 depicts the revisions on domestic revenue.

Table 4.1: Revised Total Domestic Revenue for the 2017-18 Financial Year

Category	Approved Budget (MK' Millions)	Revised Budget (MK' Millions)	Variance (MK' Millions)
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Tax Revenue	900,714	873,685	(27,029)
Non Tax Revenue	79,445	79,434	(10)
Total Domestic Revenue	980,159	965,725	(27,039)

Source: Ministry of Finance, Economic Planning and Development

4.2 Projection of Grants

Grants are projected to increase by K29.6 billion from K147.6 billion to K177.2 billion by the end of the financial year, representing a 20.1 percent increase. Program grants are projected at K60.0 billion which represent expected disbursement from the World Bank. On the other hand, project grants are expected to increase from K59.3 billion to K86.7 billion due to increased pace of project implementation. Table 4.2 highlights the projected grants performance to the end of the financial year.

Table 4.2: 2017-18 Revised Grants to the End of the Financial Year

Category	2017-18 Approved Budget (MK' Millions)	2017-18 Revised Budget (MK' Millions)	Variance (MK' Millions)
Grants	147,585	177,227	29,642
Program grants	55,752	60,000	4,248
Dedicated grants	32,538	30,531	(2,007)
PFEM Pool Trust Fund	7,007	5,000	(2,007)
Agriculture SWAp	5,806	5,806	-
NAC grants	6,169	6,169	-

Health Joint Fund	6,568	6,568	-
Education SWAp	6,987	6,987	-
Project grants	59,295	86,696	27,402

Source: Ministry of Finance, Economic Planning and Development

4.3 Expenditure Projections

Total expenditure has been revised downwards by 0.7 percent from K1,323.3 billion to K1,313.9 billion due to expected decrease in development expenditure. However, recurrent expenditure is expected to increase by K32.4 billion reflecting an upward revision in maize purchases as well as in wages and salaries as explained earlier. Other Recurrent Transaction (ORT), particularly in respect to internal and foreign travel, has been reduced hence reduction in most of the Votes' recurrent expenditure allocations.

Development expenditure on the other hand, has been reduced by K41.8 billion (11.7percent) from an approved provision of K353.6 billion to K311.8 billion. This is on account of lower than expected resources on both foreign financed and locally financed projects. Table 3.3 shows the revisions made on the recurrent and development budget.

Table 4.3: Revised Expenditure the 2017-18 Financial Year

Category	2017-18 Approved Budget (K, millions)	2017-18 Revised Budget (K, millions)	Variance (K, millions)
Total expenditure and Net Lending	1,323,313	1,313,968	(9,345)
Recurrent expenditure	965,740	998,146	32,407
Wages and salaries	309,576	315,215	5,639
Interest Payments	177,319	167,512	(9,807)
Foreign	13,880	13,880	-
Domestic	163,439	153,632	(9,807)
Goods, services and transfers	278,386	319,351	40,965
Subsidies and Transfers	196,459	192,068	(4,391)
Development expenditure	353,574	311,821	(41,753)
Domestically financed projects (Part II)	135,435	103,683	(31,752)
Foreign financed projects (Part I)	218,139	208,138	(10,001)

Source: Ministry of Finance, Economic Planning and Development

4.4 Highlights on Key Expenditure Categories

Wages and Salaries

The provision for wages and salaries has been increased by K5.6 billion from K309.6 billion to K315.2 billion largely on account of the upgrading of entry levels at the Malawi Police Services (MPS) and the Malawi Defence Force (MDF) as well as the increased and unbudgeted number of new recruits at the MDF.

Interest Payments

The provision for interest payments has been revised downwards from the approved estimate of K177.3 billion to K167.5 billion, representing a 5.5 percent decrease. This is due to the reduction in the Reserve Bank of Malawi policy rate by 6 percentage points. In addition, the World Bank (WB) K60 billion disbursement made in July 2017 cushioned the interest bill by covering interest on foreign denominated zero coupon bonds. Therefore, interest on domestic debt has been revised from K163.4 billion to K153.6 billion, while interest on foreign debt has been maintained at K13.9 billion.

Goods, Services and Transfers

The provision for Goods, Services and Transfers is being revised upwards by 15.0 percent from the approved amount of K278.4 billion to K319.4 billion. This is largely on account of an increase in the allocation to maize purchases which has increased by 99.7 percent. The increase also takes into account the provision of some resources under the Unforeseen budget to enhance the country's self-food sufficiency in the event of food shortages following the sporadic dry spells across the country.

The Farm Input Subsidy Programme

The provision for the Farm Inputs Subsidy Programme (FISP) has been maintained at K33.15 billion. No expenditure overruns are expected on this budget line mainly due to the stability of the Malawi Kwacha exchange rate.

Subventions

The allocation for Subvented Organizations has been adjusted downwards from K57.3 billion to K54.6 billion. This is on account of the reduction in domestic revenues and grants and other emerging expenditure pressures.

Maize Purchase

Maize purchases budget line has been revised upwards from K35.0 billion to K69.9 billion. The increase is due to the resources used in repayment of the loan contracted by ADMARC to avert the food crisis and whose Government guarantees were called upon by the lenders.

Development Expenditure

Total development expenditure of K353.6 billion has been reduced by K41.8 billion (11.7 percent) to K311.8 billion. This is largely on account of the reduction in both projected foreign and domestic revenues. Expenditure on domestically financed development projects has been revised downwards by K31.7 billion from the approved provision of K135.4 billion to K103.7 billion, reflecting a decline of 23.2 percent. Although there is a reduction in allocation to locally financed development projects, critical projects have been prioritized.

Foreign financed projects have been revised downwards by 4.8 percent from approved estimate of K218.1 billion to K208.1 billion on account of a projected non-disbursement of K10 billion under the emergency energy project by the World Bank.

4.5 Revised Fiscal Balance

As discussed in Section 3 above, the second half is expected to register an overall surplus of about K13.5 billion and a domestic borrowing repayment of K47.8 billion. The domestic borrowing of K78.4 billion registered in the first half of the year is therefore, expected to be reduced and achieve an annual net borrowing of K30.7 billion.

The proposed revisions in Revenues and Expenditures will result into a downward revision of the estimated fiscal deficit from K195.6 billion (3.9 percent of GDP) to K183.6 billion (3.7 percent of GDP). This deficit will be financed by K152.9 billion (3.1 percent of GDP) foreign borrowing and K30.7 billion (0.6 percent of GDP) domestic borrowing.

5. OTHER FEATURES OF THE 2017/18 REVISED BUDGET

It has been decided as part of economic management that in the 2017/18 financial year, Government should complete some projects. Some projects have been prioritised and earmarked for completion by the end of this financial year. The list of projects to be completed by 30th June, 2018 is shown in Annex IV. Government has also

earmarked some projects that need to be started and reach visibility stage by end of June, 2018. For the projects that have to be completed and reach visibility stage by the end of this financial year, resources have been set aside. It is for this reason that Government has reviewed its development program and decided to pend other projects. The resources meant for the pended projects will then be channelled towards the projects that need to be completed and those that need to commence and reach visibility stage by the end of the financial year. Ministries, Departments and Agencies (MDAs) have been implored to speed up the implementation of these two categories of projects so that the set target is achieved.

However, it should be noted that although some projects have been pended, some activities will still be done under these projects. The activities to be done include development of designs and some project preparatory works.

6. SUBMISSION

Parliament is hereby invited to note the mid-year performance of the 2017-18 Budget, as well as to consider and deliberate on the proposed Revised Budget estimates for the 2017/18 financial year as presented in the Annexes II and III. The House is also requested to approve the changes in some votes.

Annex I: 2017-18 Mid-Year Budget Performance

FRAMEWORK DESCRIPTION	2017/18 Mid-Year Projection	2017/18 Mid-Year Outturn	Mid-Year Variance
Revenue and Grants	587,878	474,020	- 113,857
Revenue	478,028	434,392	- 43,635
Tax revenue	438,310	402,478	- 35,832
Non-tax revenue	39,717	31,914	- 7,803
Departmental receipts	12,612	11,742	- 870
Receipts from PIL for NRA	13,114	13,648	533
Parastatal dividends	10,325	2,889	- 7,435
Storage Levy	925	909	- 17
Road Tax	2,741	2,727	- 15
Other Revenue - ARC			-
Grants	109,850	39,628	- 70,222
Program grants	55,752	-	- 55,752
Program Grants- EU	55,752	-	- 55,752
Dedicated grants	24,451	11,453	- 12,997
PFEM Pool Trust Fund	5,600	-	- 5,600
Agriculture SWAp	2,903	-	- 2,903
NAC grants	6,169	5,169	- 1,000
Health Joint Fund	6,285	6,285	-
Education SWAp	3,494	-	- 3,494
Project grants	29,647	28,175	- 1,473
Total expenditure and Net Lending	692,565	671,135	- 21,430
Recurrent expenditure	519,656	530,763	11,107
Wages and salaries	154,049	155,189	1,140
Interest on debt	80,073	79,052	- 1,021
Foreign	6,767	6,646	- 121
Domestic	73,306	72,406	- 900
Goods, services and transfers	175,941	202,237	26,296
Generic goods and services	77,046	72,964	- 4,082
Storage Levy	926	154	- 772
Roads Maintenance	8,114	7,614	- 500
Other Statutory Expenditures	1,000	1,247	247
Agriculture Sector	1,234	3,730	2,496
Health Sector	19,424	19,196	- 228

FRAMEWORK DESCRIPTION	2017/18 Mid-Year Projection	2017/18 Mid-Year Outturn	Mid-Year Variance
Education Sector	14,242	15,940	1,697
Elections	3,654	3,877	223
PFEM	5,600	-	- 5,600
NAC	6,919	4,919	- 2,000
<i>of which NAC grants</i>	6,169	4,169	- 2,000
Maize Purchases	35,000	69,897	34,897
Housing and Population Census	2,782	2,699	- 82
Subsidies and Transfers	107,593	90,452	- 17,141
Pensions and Gratuities	35,801	35,741	- 59
<i>of which pension scheme</i>	5,308	5,248	- 59
Transfer to Revenue Authorities	13,511	11,259	- 2,252
FISP	23,113	9,000	- 14,113
Fertilizer Purchases	17,000	8,000	- 9,000
Seed Subsidy	5,150	1,000	- 4,150
Transfer to public entities	29,989	30,489	500
Iron Sheet Subsidy	3,500	2,282	- 1,218
WB reconstruction (PIU&DODMA)	1,680	1,680	-
Arrears (Small scale)	2,000	3,833	1,833
Development expenditure	170,908	138,171	- 32,737
Domestically financed projects (Part II)	59,839	40,604	- 19,234
Foreign financed projects (Part I)	111,069	97,567	- 13,502
Of which Agriculture SWAP			-
Net Lending	2,000	2,200	200
			-
Overall balance	- 104,687	- 197,115	- 92,427
			-
Total financing	104,687	197,115	92,427
Foreign (net)	70,949	118,635	47,686
Borrowing	84,067	129,392	45,325
Program Loans	5,645	63,225	57,580
World Bank DPO 1	-	60,000	60,000
Malawi Floods (Disaster) - WB	3,225	3,225	-
Agriculture SWAP	2,420	-	- 2,420
Project Loans	78,422	66,167	- 12,255
Amortisation	- 13,118	- 10,757	2,361

FRAMEWORK DESCRIPTION	2017/18 Mid-Year Projection	2017/18 Mid-Year Outturn	Mid-Year Variance
Domestic Borrowing (Net)	33,738	78,479	44,741

Source: Ministry of Finance, Economic Planning and Development

Annex II: 2017-18 Revised Budget Framework

FRAMEWORK DESCRIPTION	2017/18 Approved Estimates	2017/18 Revised Estimates	Variance from Approved
Revenue and Grants	1,127,745	1,130,347	2,602
Revenue	980,159	953,119	- 27,040
Tax revenue	900,725	873,685	- 27,040
Non-tax revenue	79,435	79,435	0
Departmental receipts	25,223	25,223	- 0
Receipts from PIL for NRA	26,229	26,228	- 1
Parastatal dividends	20,649	20,649	0
Storage Levy	1,851	1,851	1
Road Tax	5,482	5,482	- 0
Grants	147,586	177,227	29,642
Program grants	55,752	60,000	4,248
Program Grants- EU	55,752		-55,752
Program Grants- WB/IDA	-	60,000	60,000
Dedicated grants	32,539	30,531	- 2,007
PFEM Pool Trust Fund	7,007	5,000	- 2,007
Agriculture SWAp	5,806	5,806	-
NAC grants	6,169	6,169	-
Health Joint Fund	6,569	6,569	-
Education SWAp	6,987	6,987	-
Project grants	59,295	86,696	27,401
Total expenditure and Net Lending	1,323,313	1,313,968	- 9,345
Recurrent expenditure	965,739	998,146	32,406
Wages and salaries	309,576	315,215	5,639
Interest on debt	177,319	167,512	- 9,806
Foreign	13,880	13,880	-
Domestic	163,439	153,632	- 9,806
Goods, services and transfers	278,386	319,351	40,965
Generic goods and services	127,583	134,899	7,317
Storage Levy	1,851	1,851	-
Roads Maintenance	16,229	16,229	-
Other Statutory Expenditures	2,000	2,000	-
Agriculture Sector	5,068	7,015	1,947

FRAMEWORK DESCRIPTION	2017/18 Approved Estimates	2017/18 Revised Estimates	Variance from Approved
Health Sector	36,635	36,236	- 399
Education Sector	25,255	25,255	-
Elections	10,850	10,061	- 790
PFEM	7,007	5,000	- 2,007
NAC	7,669	7,669	-
of which NAC grants	6,169	6,169	-
Maize Purchases	35,000	69,897	34,897
Housing and Population Census	3,240	3,240	-
Subsidies and Transfers	196,459	192,068	- 4,391
Pensions and Gratuities	68,601	68,601	-
of which pension scheme	7,615	7,615	-
Transfer to Revenue Authorities	27,021	25,403	- 1,619
FISP	33,150	33,150	-
Fertilizer Purchases	27,000	27,000	-
Seed Subsidy	5,150	5,150	-
Transfer to public entities	57,326	54,554	- 2,773
Iron Sheet Subsidy	7,000	7,000	-
WB reconstruction (PIU & DODMA)	3,360	3,360	-
Arrears (Small scale)	4,000	4,000	-
Development expenditure	353,574	311,822	- 41,752
Domestically financed projects (Part II)	135,435	103,683	- 31,752
Foreign financed projects (Part I)	218,139	208,139	- 10,000
Net Lending	4,000	4,000	-
Overall balance	- 195,568	- 183,621	11,947
Total financing	195,568	183,621	- 11,947
Foreign (net)	167,761	152,921	- 14,840
Borrowing	196,282	181,442	- 14,840
Program Loans	71,290	66,450	- 4,840
World Bank DPO 2	60,000	-	- 60,000
World Bank DPO 1	-	60,000	60,000
Malawi Floods (Disaster) - WB	6,450	6,450	-
Agriculture SWAP	4,840	-	- 4,840
Project Loans	124,992	114,992	- 10,000

FRAMEWORK DESCRIPTION	2017/18 Approved Estimates	2017/18 Revised Estimates	Variance from Approved
Amortization	- 28,521	- 28,521	-
Domestic Borrowing (Net)	27,807	30,700	2,893

Source: Ministry of Finance, Economic Planning and Development

Annex III: 2017-18 Revised Budget by Vote

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
010	The Presidency	Recurrent	Personal Emoluments	54,000,000	16,800,000	16,800,000	37,200,000	54,000,000
			Other Recurrent Transactions	-	-	-	-	-
			Total Recurrent	54,000,000	16,800,000	16,800,000	37,200,000	54,000,000
			TOTAL VOTE	54,000,000	16,800,000	16,800,000	37,200,000	54,000,000
020	Miscellaneous Payments	Recurrent	Compensations	1,500,000,000	1,000,000,000	996,500,000	503,500,000	1,500,000,000
			Other Payments	8,500,000,000	4,000,000,000	6,283,333,334	2,216,666,666	8,500,000,000
			Total Recurrent	10,000,000,000	5,000,000,000	7,279,833,334	2,720,166,667	10,000,000,000
			TOTAL VOTE	10,000,000,000	5,000,000,000	7,279,833,334	2,720,166,667	10,000,000,000
030	Pensions and Gratuities	Recurrent	Pensions	68,601,286,002	35,800,643,001	35,741,290,433	32,859,995,569	68,601,286,002
			Total Pensions	68,601,286,002	35,800,643,001	35,741,290,433	32,859,995,569	68,601,286,002
			TOTAL VOTE	68,601,286,002	35,800,643,001	35,741,290,433	32,859,995,569	68,601,286,002

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
040	Public Debt Charges	Recurrent	Domestic Interest	163,438,682,137	73,306,000,000	72,406,000,000	81,226,361,208	153,632,361,208
			Foreign Interest	13,880,000,000	6,767,000,000	6,646,000,000	7,234,000,000	13,880,000,000
			Total Public Debt	177,318,682,137	80,073,000,000	79,052,000,000	88,460,361,208	167,512,361,208
			TOTAL VOTE	177,318,682,137	80,073,000,000	79,052,000,000	88,460,361,208	167,512,361,208
		TOTAL STATUTORY EXPENDITURE		255,973,968,139	120,890,443,001	122,089,923,767	124,077,723,444	246,167,647,211
050	State Residences	Recurrent	Personal Emoluments	2,045,195,344	1,022,597,672	924,319,631	1,120,875,712	2,045,195,344
			Other Recurrent Transactions	4,205,000,000	1,925,074,849	2,343,737,172	1,861,262,828	4,205,000,000
			Total Recurrent	6,250,195,344	2,947,672,521	3,268,056,803	2,982,138,540	6,250,195,344
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	400,000,000	160,000,000	250,000,000	-	250,000,000
			Total Capital	400,000,000	160,000,000	250,000,000	-	250,000,000
			TOTAL VOTE	6,650,195,344	3,107,672,521	3,518,056,803	2,982,138,540	6,500,195,344
060	National Audit Office	Recurrent	Personal Emoluments	590,542,791	295,271,396	300,511,994	301,636,970	602,148,964

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Other Recurrent Transactions	1,500,000,000	895,576,948	619,129,153	730,870,847	1,350,000,000
			Total Recurrent	2,090,542,791	1,190,848,344	919,641,147	1,032,507,817	1,952,148,964
		Capital	Donor Funded Projects (Part I)	380,000,000	190,000,000	190,000,000	190,000,000	380,000,000
			Locally Funded Projects (Part II)	-	-	-	-	-
			Total Capital	380,000,000	190,000,000	190,000,000	190,000,000	380,000,000
			TOTAL VOTE	2,470,542,791	1,380,848,344	1,109,641,147	1,222,507,817	2,332,148,964
070	The Judiciary	Recurrent	Personal Emoluments	4,378,617,543	2,189,308,772	2,523,940,180	2,020,800,769	4,544,740,948
			Other Recurrent Transactions	3,930,100,000	1,945,660,052	1,578,361,949	2,351,738,051	3,930,100,000
			Total Recurrent	8,308,717,543	4,134,968,824	4,102,302,129	4,372,538,820	8,474,840,948
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	800,000,000	600,000,000	600,000,000	150,000,000	750,000,000
			Total Capital	800,000,000	600,000,000	600,000,000	150,000,000	750,000,000
			TOTAL VOTE	9,108,717,543	4,734,968,824	4,702,302,129	4,522,538,820	9,224,840,948

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
080	National Assembly	Recurrent	Personal Emoluments	3,733,535,846	1,866,767,923	2,173,166,470	2,562,134,366	4,735,300,836
			Other Recurrent Transactions	8,550,000,000	4,291,569,029	3,998,904,035	4,551,095,965	8,550,000,000
			Total Recurrent	12,283,535,846	6,158,336,952	6,172,070,505	7,113,230,331	13,285,300,836
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	200,000,000	80,000,000	-	200,000,000	200,000,000
			Total Capital	200,000,000	80,000,000	-	200,000,000	200,000,000
			TOTAL VOTE	12,483,535,846	6,238,336,952	6,172,070,505	7,313,230,331	13,485,300,836
081	Asset Declaration	Recurrent	Personal Emoluments	116,342,000	58,171,000	38,127,123	46,411,033	84,538,156
			Other Recurrent Transactions	620,000,000	231,822,667	234,669,941	385,330,059	620,000,000
			Total Recurrent	736,342,000	289,993,667	272,797,064	431,741,092	704,538,156
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)					
			Total Capital	-	-	-		-
			TOTAL VOTE	736,342,000	289,993,667	272,797,064	431,741,092	704,538,156

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
090	Office of the President and Cabinet	Recurrent	Personal Emoluments	2,242,586,641	1,121,293,321	1,417,435,848	1,371,195,900	2,788,631,748
			Other Recurrent Transactions	2,530,250,000	1,411,563,242	1,704,073,214	826,176,786	2,530,250,000
			Total Recurrent	4,772,836,641	2,532,856,563	3,121,509,061	2,197,372,686	5,318,881,748
		Capital	Donor Funded Projects (Part I)	150,000,000	75,000,000	75,000,000	75,000,000	150,000,000
			Locally Funded Projects (Part II)					
			Total Capital	150,000,000	75,000,000	75,000,000	75,000,000	150,000,000
			TOTAL VOTE	4,922,836,641	2,607,856,563	3,196,509,061	2,272,372,686	5,468,881,748
093	Department of Human Resources Managemen t and Development	Recurrent	Personal Emoluments	33,770,087,041	288,550,467	286,550,557	301,071,008	587,621,565
			Other Recurrent Transactions	437,972,500	252,701,760	215,879,857	200,620,143	416,500,000
			Total Recurrent	34,208,059,541	541,252,227	502,430,414	501,691,151	1,004,121,565

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	150,000,000	150,000,000	150,000,000	-	150,000,000
			Total Capital	150,000,000	150,000,000	150,000,000	-	150,000,000
			TOTAL VOTE	34,358,059,541	691,252,227	652,430,414	501,691,151	1,154,121,565
097	Civil Service Commission	Recurrent	Personal Emoluments	268,698,656	134,349,328	105,978,974	106,433,378	212,412,352
			Other Recurrent Transactions	175,000,000	83,682,653	58,338,539	116,661,461	175,000,000
			Total Recurrent	443,698,656	218,031,981	164,317,513	223,094,839	387,412,352
		Capital	Donor Funded Projects (Part I)	-	-	-		-
			Locally Funded Projects (Part II)	-	-	-		-
			Total Capital	-	-	-		-
			TOTAL VOTE	443,698,656	218,031,981	164,317,513	223,094,839	387,412,352
098	Greenbelt Authority	Recurrent	Personal Emoluments	137,500,000	68,750,000	-	73,000,000	73,000,000
			Other Recurrent Transactions	315,000,000	227,286,166	102,440,873	181,059,127	283,500,000
			Total Recurrent	452,500,000	296,036,166	102,440,873	254,059,127	356,500,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
		Capital	Donor Funded Projects (Part I)	270,000,000	135,000,000	135,000,000	135,000,000	270,000,000
			Locally Funded Projects (Part II)	2,000,000,000	1,045,657,000	229,840,000	270,160,000	500,000,000
			Total Capital	2,270,000,000	1,180,657,000	364,840,000	405,160,000	770,000,000
			TOTAL VOTE	2,722,500,000	1,476,693,166	467,280,873	659,219,127	1,126,500,000
099	Directorate of Public Procurement	Recurrent	Personal Emoluments	257,156,696	128,578,348	111,455,778	110,421,268	221,877,047
			Other Recurrent Transactions	600,000,000	408,775,000	222,834,234	317,165,766	540,000,000
			Total Recurrent	857,156,696	537,353,348	334,290,013	427,587,034	761,877,047
		Capital	Donor Funded Projects (Part I)	-	-	-		-
			Locally Funded Projects (Part II)	-	-	-		-
			Total Capital	-	-	-		-
			TOTAL VOTE	857,156,696	537,353,348	334,290,013	427,587,034	761,877,047
100	Ministry of Defence	Recurrent	Personal Emoluments	188,405,291	94,202,646	64,322,371	57,883,506	122,205,877
			Other Recurrent	352,500,000	186,655,833	137,462,700	199,787,300	337,250,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Transactions					
			Total Recurrent	540,905,291	280,858,479	201,785,071	257,670,806	459,455,877
		Capital	Donor Funded Projects (Part I)	-				
			Locally Funded Projects (Part II)	5,100,000,000	1,400,000,000	798,808,323	501,191,677	1,300,000,000
			Total Capital	5,100,000,000	1,400,000,000	798,808,323	501,191,677	1,300,000,000
			TOTAL VOTE	5,640,905,291	1,680,858,479	1,000,593,394	758,862,483	1,759,455,877
101	Malawi Defence Force	Recurrent	Personal Emoluments	16,487,274,851	8,243,637,426	10,451,840,897	10,102,167,952	20,554,008,849
			Other Recurrent Transactions	14,991,000,000	11,358,759,951	11,890,931,598	3,100,068,402	14,991,000,000
			Total Recurrent	31,478,274,851	19,602,397,377	22,342,772,495	13,202,236,354	35,545,008,849
		Capital	Donor Funded Projects (Part I)	-	-	-		-
			Locally Funded Projects (Part II)	-	-	-		-
			Total Capital	-	-	-	-	-
			TOTAL VOTE	31,478,274,851	19,602,397,377	22,342,772,495	13,202,236,354	35,545,008,849

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
120	Ministry of Local Government and Rural Development	Recurrent	Personal Emoluments	2,150,910,935	1,075,455,468	883,411,730	887,351,352	1,770,763,082
			Other Recurrent Transactions	738,200,001	380,294,444	332,780,201	343,599,800	676,380,001
			Total Recurrent	2,889,110,936	1,455,749,912	1,216,191,930	1,230,951,152	2,447,143,083
		Capital	Donor Funded Projects (Part I)	620,000,000	310,000,000	207,420,000	412,580,000	620,000,000
			Locally Funded Projects (Part II)	7,900,000,000	3,633,333,333	4,174,522,678	6,375,477,322	10,550,000,000
			Total Capital	8,520,000,000	3,943,333,333	4,381,942,678	6,788,057,322	11,170,000,000
			TOTAL VOTE	11,409,110,936	5,399,083,245	5,598,134,608	8,019,008,474	13,617,143,083
121	National Local Government Finance Committee	Recurrent	Personal Emoluments	1,742,863,039	871,431,520	212,617,997	227,163,640	439,781,637
			Other Recurrent Transactions	12,102,500,000	6,529,271,561	6,220,971,861	5,881,528,139	12,102,500,000
			Total Recurrent	13,845,363,039	7,400,703,081	6,433,589,858	6,108,691,779	12,542,281,637
		Capital	Donor Funded Projects (Part I)	-	-	-		-

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Locally Funded Projects (Part II)	-	-	-		-
			Total Capital	-	-	-		-
			TOTAL VOTE	13,845,363,039	7,400,703,081	6,433,589,858	6,108,691,779	12,542,281,637
130	Ministry of Lands, Housing and Urban Development	Recurrent	Personal Emoluments	1,799,623,026	899,811,413	727,207,684	715,282,722	1,442,490,405
			Other Recurrent Transactions	13,397,000,000	8,309,740,769	5,594,821,917	7,712,478,083	13,307,300,000
			Total Recurrent	15,196,623,026	9,209,552,182	6,322,029,600	8,427,760,805	14,749,790,405
		Capital	Donor Funded Projects (Part I)	300,000,000	150,000,000	50,000,000	250,000,000	300,000,000
			Locally Funded Projects (Part II)	2,050,000,000	1,350,000,000	650,000,000		650,000,000
			Total Capital	2,350,000,000	1,500,000,000	700,000,000	250,000,000	950,000,000
			TOTAL VOTE	17,546,623,026	10,709,552,182	7,022,029,600	8,677,760,805	15,699,790,405

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
170	Ministry of Civic Education, Culture and Community Development	Recurrent	Personal Emoluments	916,937,750	458,468,875	333,410,720	386,789,592	720,200,312
			Other Recurrent Transactions	1,335,574,559	809,402,828	527,650,550	674,366,554	1,202,017,103
			Total Recurrent	2,252,512,310	1,267,871,703	861,061,270	1,061,156,146	1,922,217,416
		Capital	Donor Funded Projects (Part I)	1,600,000,000	800,000,000	500,000,000	1,100,000,000	1,600,000,000
			Locally Funded Projects (Part II)	730,000,000	730,000,000	230,000,000	150,000,000	380,000,000
			Total Capital	2,330,000,000	1,530,000,000	730,000,000	1,250,000,000	1,980,000,000
			TOTAL VOTE	4,582,512,310	2,797,871,703	1,591,061,270	2,311,156,146	3,902,217,416
190	Ministry of Agriculture, Irrigation and Water Development	Recurrent	Personal Emoluments	5,753,229,473	2,876,614,737	3,146,525,891	3,310,178,760	6,456,704,650

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Other Recurrent Transactions	71,441,267,718	58,388,625,000	81,689,909,450	26,700,250,848	108,390,160,299
			Total Recurrent	77,194,497,191	61,265,239,737	84,836,435,341	30,010,429,608	114,846,864,949
		Capital	Donor Funded Projects (Part I)	56,150,000,000	28,075,000,000	30,150,000,000	26,000,000,000	56,150,000,000
			Locally Funded Projects (Part II)	3,550,000,000	2,066,000,000	1,917,500,000	153,500,000	2,071,000,000
			Total Capital	59,700,000,000	30,141,000,000	32,067,500,000	26,153,500,000	58,221,000,000
			TOTAL VOTE	136,894,497,191	91,406,239,737	116,903,935,341	56,163,929,608	173,067,864,949
240	Office of the Vice President	Recurrent	Personal Emoluments	674,818,884	337,409,442	290,745,282	384,073,602	674,818,884
			Other Recurrent Transactions	4,532,000,000	2,266,000,000	2,194,421,667	2,337,578,333	4,532,000,000
			Total Recurrent	5,206,818,884	2,603,409,442	2,485,166,949	2,721,651,935	5,206,818,884
		Capital	Donor Funded Projects (Part I)	3,090,000,000	1,545,000,000	1,545,000,000	1,545,000,000	3,090,000,000
			Locally Funded Projects (Part II)	-	-	-		-
			Total Capital	3,090,000,000	1,545,000,000	1,545,000,000	1,545,000,000	3,090,000,000
			TOTAL VOTE	8,296,818,884	4,148,409,442	4,030,166,949	4,266,651,935	8,296,818,884

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
250	Ministry of Education, Science and Technology	Recurrent	Personal Emoluments	19,900,667,657	9,950,333,829	10,123,659,906	10,313,979,669	20,437,639,574
			Other Recurrent Transactions	16,173,700,000	9,701,799,553	8,521,401,695	7,652,298,305	16,173,700,000
			Total Recurrent	36,074,367,657	19,652,133,382	18,645,061,600	17,966,277,974	36,611,339,574
		Capital	Donor Funded Projects (Part I)	18,000,000,000	9,000,000,000	5,500,000,000	12,500,000,000	18,000,000,000
			Locally Funded Projects (Part II)	20,700,000,000	7,912,196,315	2,011,326,613	18,688,673,387	20,700,000,000
			Total Capital	38,700,000,000	16,912,196,315	7,511,326,613	31,188,673,387	38,700,000,000
			TOTAL VOTE	74,774,367,657	36,564,329,697	26,156,388,213	49,154,951,361	75,311,339,574
260	Ministry of Foreign Affairs and International Cooperation	Recurrent	Personal Emoluments	10,746,482,331	5,373,241,166	3,823,475,397	4,164,488,604	7,987,964,001
			Other Recurrent Transactions	10,629,283,887	8,401,933,456	6,666,628,468	3,962,655,419	10,629,283,887
			Total Recurrent	21,375,766,218	13,775,174,622	10,490,103,865	8,127,144,023	18,617,247,888
		Capital	Donor Funded	-	-	-		-

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Projects (Part I)					
			Locally Funded Projects (Part II)	4,100,000,000	3,800,000,000	3,600,000,000		3,600,000,000
			Total Capital	4,100,000,000	3,800,000,000	3,600,000,000	-	3,600,000,000
			TOTAL VOTE	25,475,766,218	17,575,174,622	14,090,103,865	8,127,144,023	22,217,247,888
270	Ministry of Finance, Economic Planning and Development	Recurrent	Personal Emoluments	1,119,098,616	559,549,308	546,533,242	559,068,780	1,105,602,022
			Other Recurrent Transactions	5,568,350,000	1,311,327,390	1,964,238,279	3,254,111,721	5,218,350,000
			Total Recurrent	6,687,448,616	1,870,876,698	2,510,771,522	3,813,180,500	6,323,952,022
		Capital	Donor Funded Projects (Part I)	1,230,000,000	615,000,000	515,000,000	715,000,000	1,230,000,000
			Locally Funded Projects (Part II)	1,195,000,000	94,800,000	904,200,000	90,800,000	995,000,000
			Total Capital	2,425,000,000	709,800,000	1,419,200,000	805,800,000	2,225,000,000
			TOTAL VOTE	9,112,448,616	2,580,676,698	3,929,971,522	4,618,980,500	8,548,952,022

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
271	Accountant General's Department	Recurrent	Personal Emoluments	1,252,584,819	626,292,410	330,476,173	922,108,646	1,252,584,819
			Other Recurrent Transactions	16,142,681,266	8,504,659,874	4,475,183,064	8,773,818,624	13,249,001,688
			Total Recurrent	17,395,266,085	9,130,952,284	4,805,659,236	9,695,927,270	14,501,586,506
		Capital	Donor Funded Projects (Part I)	-	-	-		-
			Locally Funded Projects (Part II)	300,000,000	190,000,000	240,000,000	60,000,000	300,000,000
			Total Capital	300,000,000	190,000,000	240,000,000	60,000,000	300,000,000
			TOTAL VOTE	17,695,266,085	9,320,952,284	5,045,659,236	9,755,927,270	14,801,586,506
272	Local Development Fund	Recurrent	Personal Emoluments	-	-	-	-	-
			Other Recurrent Transactions	-	-	-	-	-
			Total Recurrent	-	-	-	-	-
		Capital						
			Donor Funded Projects (Part I)	37,090,000,000	18,545,000,000	18,545,000,000	18,545,000,000	37,090,000,000
			Locally Funded Projects (Part II)	350,000,000	140,000,000	150,000,000	50,000,000	200,000,000
			Total Capital	37,440,000,000	18,685,000,000	18,695,000,000	18,595,000,000	37,290,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			TOTAL VOTE	37,440,000,000	18,685,000,000	18,695,000,000	18,595,000,000	37,290,000,000
273	Malawi Revenue Authority	Recurrent	Personal Emoluments		-			
			Other Recurrent Transactions	27,021,424,917	13,510,712,459	11,259,057,759	14,143,792,241	25,402,850,000
			Total Recurrent	27,021,424,917	13,510,712,459	11,259,057,759	14,143,792,241	25,402,850,000
		Capital	Donor Funded Projects (Part I)	-	-	-		-
			Locally Funded Projects (Part II)	-	-	-		-
			Total Capital	-	-	-		-
			TOTAL VOTE	27,021,424,917	13,510,712,459	11,259,057,759	14,143,792,241	25,402,850,000
274	Road Fund Administratio n	Recurrent	Personal Emoluments	800,000,000	400,000,000	400,000,000	400,000,000	800,000,000
			Other Recurrent Transactions (Road Maintenance)	14,279,815,039	7,140,461,456	7,368,461,456	6,911,353,583	14,279,815,039
			Total Recurrent	15,079,815,039	7,540,461,456	7,768,461,456	7,311,353,583	15,079,815,039
		Capital	Donor Funded	40,700,000,000	20,350,000,000	16,475,000,000	24,225,000,000	40,700,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Projects (Part I)					
			Locally Funded Projects (Part II)	30,350,000,000	12,210,000,000	6,090,000,000	17,260,000,000	23,350,000,000
			Total Capital	71,050,000,000	32,560,000,000	22,565,000,000	41,485,000,000	64,050,000,000
			TOTAL VOTE	86,129,815,039	40,100,461,456	30,333,461,456	48,796,353,583	79,129,815,039
275	Subvented Organisations	Recurrent	Personal Emoluments	-				
			Other Recurrent Transactions	57,326,130,410	29,988,895,878	30,489,250,423	24,064,303,466	54,553,553,889
			Total Recurrent	57,326,130,410	29,988,895,878	30,489,250,423	24,064,303,466	54,553,553,889
		Capital	Donor Funded Projects (Part I)	4,430,000,000	2,215,000,000	2,215,000,000	2,215,000,000	4,430,000,000
			Locally Funded Projects (Part II)	16,097,000,000	8,003,500,000	6,040,869,920	4,705,130,080	10,746,000,000
			Total Capital	20,527,000,000	10,218,500,000	8,255,869,920	6,920,130,080	15,176,000,000
			TOTAL VOTE	77,853,130,410	40,207,395,878	38,745,120,343	30,984,433,546	69,729,553,889
276	National Statistical Office	Recurrent	Personal Emoluments	485,871,935	242,935,968	190,980,172	187,041,264	378,021,436
			Other Recurrent Transactions	3,534,000,000	2,949,299,547	2,850,464,282	668,835,718	3,519,300,000
			Total Recurrent	4,019,871,935	3,192,235,515	3,041,444,454	855,876,982	3,897,321,436

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
		Capital	Donor Funded Projects (Part I)	-				
			Locally Funded Projects (Part II)	180,000,000	80,000,000	10,000,000	-	10,000,000
			Total Capital	180,000,000	80,000,000	10,000,000	-	10,000,000
			TOTAL VOTE	4,199,871,935	3,272,235,515	3,051,444,454	855,876,982	3,907,321,436
277	National Planning Commission	Recurrent	Personal Emoluments	200,000,000	100,000,000	-	100,000,000	100,000,000
			Other Recurrent Transactions	200,000,000	95,000,000	36,038,333	63,961,667	100,000,000
			Total Recurrent	400,000,000	195,000,000	36,038,333	163,961,667	200,000,000
		Capital	Donor Funded Projects (Part I)	-				
			Locally Funded Projects (Part II)	1,000,000,000	200,000,000	-	-	-
			Total Capital	1,000,000,000	200,000,000	-	-	-
			TOTAL VOTE	1,400,000,000	395,000,000	36,038,333	163,961,667	200,000,000
278	Unforeseen Expenditure	Recurrent	Personal Emoluments	-	-	-		-
			Other Recurrent	1,800,000,000	900,000,000	289,788,382	11,510,211,618	11,800,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Transactions					
			Total Recurrent	1,800,000,000	900,000,000	289,788,382	11,510,211,618	11,800,000,000
		Capital	Donor Funded Projects (Part I)	-	-	-		-
			Locally Funded Projects (Part II)	-	-	-		-
			Total Capital	-	-	-	-	-
			TOTAL VOTE	1,800,000,000	900,000,000	289,788,382	11,510,211,618	11,800,000,000
279	Financial Intelligence Unit	Recurrent	Personal Emoluments	285,278,556	142,639,278	127,603,117	141,446,802	269,049,920
			Other Recurrent Transactions	400,000,000	250,556,712	187,836,060	176,623,940	364,460,000
			Total Recurrent	685,278,556	393,195,990	315,439,177	318,070,743	633,509,920
		Capital	Donor Funded Projects (Part I)	-	-	-		-
			Locally Funded Projects (Part II)	-	-	-		-
			Total Capital	-	-	-	-	-
			TOTAL VOTE	685,278,556	393,195,990	315,439,177	318,070,743	633,509,920
310	Ministry of Health	Recurrent	Personal Emoluments	23,216,553,519	11,608,276,760	12,593,372,749	12,699,628,859	25,293,001,608

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Other Recurrent Transactions	25,123,492,453	16,353,127,905	14,449,406,209	10,674,086,244	25,123,492,453
			Total Recurrent	48,340,045,972	27,961,404,665	27,042,778,959	23,373,715,103	50,416,494,061
		Capital	Donor Funded Projects (Part I)	19,729,000,000	12,864,500,000	12,864,500,000	6,864,500,000	19,729,000,000
			Locally Funded Projects (Part II)	6,230,000,000	2,012,000,000	1,438,514,589	4,791,485,411	6,230,000,000
			Total Capital	25,959,000,000	14,876,500,000	14,303,014,589	11,655,985,411	25,959,000,000
			TOTAL VOTE	74,299,045,972	42,837,904,665	41,345,793,547	35,029,700,514	76,375,494,061
320	Ministry of Gender, Children, Disability and Social Welfare	Recurrent	Personal Emoluments	1,587,515,055	793,757,528	651,137,905	604,198,719	1,255,336,623
			Other Recurrent Transactions	2,888,750,000	1,474,922,858	1,261,875,731	1,493,049,268	2,754,925,000
			Total Recurrent	4,476,265,055	2,268,680,386	1,913,013,636	2,097,247,987	4,010,261,623
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	123,000,000	49,200,000	50,000,000	-	50,000,000
			Total Capital	123,000,000	49,200,000	50,000,000	-	50,000,000
			TOTAL VOTE	4,599,265,055	2,317,880,386	1,963,013,636		

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
							2,097,247,987	4,060,261,623
330	Ministry of Information and Communicati ons Technology	Recurrent	Personal Emoluments	762,610,625	381,305,313	445,446,793	433,742,874	879,189,667
			Other Recurrent Transactions	722,768,950	394,685,651	269,570,205	380,921,850	650,492,055
			Total Recurrent	1,485,379,575	775,990,964	715,016,998	814,664,724	1,529,681,722
		Capital	Donor Funded Projects (Part I)	7,000,000,000	2,500,000,000	2,000,000,000	5,000,000,000	7,000,000,000
			Locally Funded Projects (Part II)	1,150,000,000	560,000,000	774,681,513	375,318,487	1,150,000,000
			Total Capital	8,150,000,000	3,060,000,000	2,774,681,513	5,375,318,487	8,150,000,000
			TOTAL VOTE	9,635,379,575	3,835,990,964	3,489,698,511	6,189,983,211	9,679,681,722
340	Ministry of Home Affairs and Internal Security	Recurrent	Personal Emoluments	453,166,183	226,583,092	202,545,361	548,110,936	750,656,296
			Other Recurrent Transactions	10,584,000,000	10,200,736,086	10,332,591,474	671,408,526	11,004,000,000
			Total Recurrent	11,037,166,183	10,427,319,178	10,535,136,834	1,219,519,462	11,754,656,296

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	500,000,000	500,000,000	330,000,000	70,000,000	400,000,000
			Total Capital	500,000,000	500,000,000	330,000,000	70,000,000	400,000,000
			TOTAL VOTE	11,537,166,183	10,927,319,178	10,865,136,834	1,289,519,462	12,154,656,296
341	Malawi Police Service	Recurrent	Personal Emoluments	18,545,203,216	9,272,601,608	12,240,697,417	13,480,810,156	25,721,507,572
			Other Recurrent Transactions	9,658,200,000	5,938,833,333	6,223,890,040	3,434,309,960	9,658,200,000
			Total Recurrent	28,203,403,216	15,211,434,941	18,464,587,457	16,915,120,115	35,379,707,572
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	1,000,000,000	400,000,000	438,126,250	11,873,750	450,000,000
			Total Capital	1,000,000,000	400,000,000	438,126,250	11,873,750	450,000,000
			TOTAL VOTE	29,203,403,216	15,611,434,941	18,902,713,707		

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
							16,926,993,865	35,829,707,572
342	Malawi Prison Service	Recurrent	Personal Emoluments	3,073,537,783	1,536,768,892	1,951,539,178	2,083,832,231	4,035,371,409
			Other Recurrent Transactions	3,731,250,000	2,374,648,108	2,288,780,770	1,442,469,230	3,731,250,000
			Total Recurrent	6,804,787,783	3,911,417,000	4,240,319,948	3,526,301,461	7,766,621,409
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	1,250,000,000	760,000,000	310,000,000	10,000,000	320,000,000
			Total Capital	1,250,000,000	760,000,000	310,000,000	10,000,000	320,000,000
			TOTAL VOTE	8,054,787,783	4,671,417,000	4,550,319,948	3,536,301,461	8,086,621,409
343	Immigration Department	Recurrent	Personal Emoluments	1,209,636,381	604,818,191	675,359,324	894,167,748	1,569,527,072
			Other Recurrent Transactions	1,000,000,000	682,163,584	434,856,069	565,143,931	1,000,000,000
			Total Recurrent	2,209,636,381	1,286,981,775	1,110,215,393	1,459,311,679	2,569,527,072
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	250,000,000	150,000,000	50,000,000	-	50,000,000
			Total Capital	250,000,000	150,000,000	50,000,000	-	50,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			TOTAL VOTE	2,459,636,381	1,436,981,775	1,160,215,393	1,459,311,679	2,619,527,072
350	Ministry of Justice and Constitutional Affairs	Recurrent	Personal Emoluments	354,531,384	177,265,692	143,163,983	152,138,628	295,302,611
			Other Recurrent Transactions	759,340,588	506,622,088	172,642,312	535,764,217	708,406,530
			Total Recurrent	1,113,871,972	683,887,780	315,806,295	687,902,845	1,003,709,140
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)					
			Total Capital	-	-	-	-	-
			TOTAL VOTE	1,113,871,972	683,887,780	315,806,295	687,902,845	1,003,709,140
351	Director of Public Prosecution and State Advocate	Recurrent	Personal Emoluments	250,491,425	125,245,713	132,954,333	138,038,712	270,993,045
			Other Recurrent Transactions	800,000,000	419,892,265	327,794,707	472,205,293	800,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Total Recurrent	1,050,491,425	545,137,978	460,749,040	610,244,005	1,070,993,045
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)					
			Total Capital					
			TOTAL VOTE	1,050,491,425	545,137,978	460,749,040	610,244,005	1,070,993,045
352	Registrar General's Department	Recurrent	Personal Emoluments	126,550,408	63,275,204	71,798,402	70,184,058	141,982,460
			Other Recurrent Transactions	425,000,000	201,875,000	180,839,546	244,160,454	425,000,000
			Total Recurrent	551,550,408	265,150,204	252,637,948	314,344,513	566,982,460
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)					
			Total Capital					
			TOTAL VOTE	551,550,408	265,150,204	252,637,948	314,344,513	566,982,460

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
353	Administrator General's Department	Recurrent	Personal Emoluments	120,347,685	60,173,843	55,244,697	65,102,988	120,347,685
			Other Recurrent Transactions	245,750,000	142,856,256	60,135,010	161,039,990	221,175,000
			Total Recurrent	366,097,685	203,030,099	115,379,707	226,142,978	341,522,685
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	150,000,000	60,000,000	130,000,000	20,000,000	150,000,000
			Total Capital	150,000,000	60,000,000	130,000,000	20,000,000	150,000,000
			TOTAL VOTE	516,097,685	263,030,099	245,379,707	246,142,978	491,522,685
370	Ministry of Labour, Youth, Sports and Manpower Development	Recurrent	Personal Emoluments	1,614,616,024	807,308,012	837,926,109	823,123,264	1,661,049,373
			Other Recurrent Transactions	1,785,240,812	1,022,991,107	654,109,461	1,007,607,270	1,661,716,731
			Total Recurrent	3,399,856,836	1,830,299,119	1,492,035,570	1,830,730,534	3,322,766,104
		Capital	Donor Funded Projects (Part I)	3,200,000,000	1,600,000,000	-	3,200,000,000	3,200,000,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Locally Funded Projects (Part II)	4,980,000,000	2,272,000,000	912,632,874	2,337,367,126	3,250,000,000
			Total Capital	8,180,000,000	3,872,000,000	912,632,874	5,537,367,126	6,450,000,000
			TOTAL VOTE	11,579,856,836	5,702,299,119	2,404,668,444	7,368,097,660	9,772,766,104
390	Ministry of Industry, Trade and Tourism	Recurrent	Personal Emoluments	858,398,381	429,199,191	364,405,809	386,713,890	751,119,699
			Other Recurrent Transactions	1,894,000,000	1,362,711,333	833,575,543	947,324,457	1,780,900,000
			Total Recurrent	2,752,398,382	1,791,910,524	1,197,981,352	1,334,038,347	2,532,019,700
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	1,300,000,000	520,000,000	440,000,000	590,000,000	1,030,000,000
			Total Capital	1,300,000,000	520,000,000	440,000,000	590,000,000	1,030,000,000
			TOTAL VOTE	4,052,398,382	2,311,910,524	1,637,981,352	1,924,038,347	3,562,019,700
400	Ministry of Transport and Public Works	Recurrent	Personal Emoluments	2,483,877,036	1,241,938,518	1,316,246,392	1,520,419,385	2,836,665,777
			Other Recurrent Transactions	1,034,671,763	491,469,087	388,515,080	574,689,507	963,204,586
			Total Recurrent	3,518,548,799	1,733,407,605	1,704,761,472	2,095,108,892	3,799,870,364

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
		Capital	Donor Funded Projects (Part I)	2,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	2,000,000,000
			Locally Funded Projects (Part II)	3,630,000,000	1,350,000,000	770,000,000	1,830,000,000	2,600,000,000
			Total Capital	5,630,000,000	2,350,000,000	1,770,000,000	2,830,000,000	4,600,000,000
			TOTAL VOTE	9,148,548,799	4,083,407,605	3,474,761,472	4,925,108,892	8,399,870,364
420	National Roads Authority	Recurrent	Personal Emoluments	700,000,000	350,000,000	-	700,000,000	700,000,000
			Other Recurrent Transactions	2,300,000,000	1,150,000,000	-	2,300,000,000	2,300,000,000
			Total Recurrent	3,000,000,000	1,500,000,000	-	3,000,000,000	3,000,000,000
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)					
			Total Capital					
			TOTAL VOTE	3,000,000,000	1,500,000,000	-	3,000,000,000	3,000,000,000
430	Human Rights Commission	Recurrent	Personal Emoluments	370,566,452	185,283,226	198,261,821	191,532,082	389,793,903
			Other Recurrent Transactions	185,500,000	119,439,890	105,242,827	61,707,173	166,950,000

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Total Recurrent	556,066,452	304,723,116	303,504,648	253,239,255	556,743,903
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)					
			Total Capital					
			TOTAL VOTE	556,066,452	304,723,116	303,504,648	253,239,255	556,743,903
460	Electoral Commission	Recurrent	Personal Emoluments	1,037,964,079	518,982,040	477,141,018	462,483,381	939,624,399
			Other Recurrent Transactions	11,215,000,000	3,826,883,206	4,016,571,465	6,408,928,535	10,425,500,000
			Total Recurrent	12,252,964,079	4,345,865,246	4,493,712,483	6,871,411,916	11,365,124,399
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)					
			Total Capital					
			TOTAL VOTE	12,252,964,079	4,345,865,246	4,493,712,483	6,871,411,916	11,365,124,399

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
470	Ministry of Natural Resources, Energy and Mining	Recurrent	Personal Emoluments	6,008,354,406	3,004,177,203	3,280,180,392	3,845,588,046	7,125,768,438
			Other Recurrent Transactions	1,894,500,000	908,435,842	648,035,221	1,064,014,779	1,712,050,000
			Total Recurrent	7,902,854,406	3,912,613,045	3,928,215,614	4,909,602,824	8,837,818,438
		Capital	Donor Funded Projects (Part I)	22,200,000,000	11,100,000,000	5,600,124,000	6,599,876,000	12,200,000,000
			Locally Funded Projects (Part II)	420,000,000	210,000,000	157,000,000	45,000,000	202,000,000
			Total Capital	22,620,000,000	11,310,000,000	5,757,124,000	6,644,876,000	12,402,000,000
			TOTAL VOTE	30,522,854,406	15,222,613,045	9,685,339,614	11,554,478,824	21,239,818,438
510	Anti Corruption Bureau	Recurrent	Personal Emoluments	1,065,981,031	532,990,516	488,178,260	449,792,272	937,970,533
			Other Recurrent Transactions	2,000,000,000	950,000,000	712,016,667	1,287,983,333	2,000,000,000
			Total Recurrent	3,065,981,031	1,482,990,516	1,200,194,927	1,737,775,606	2,937,970,533
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)					

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Total Capital	-	-	-		-
			TOTAL VOTE	3,065,981,031	1,482,990,516	1,200,194,927	1,737,775,606	2,937,970,533
520	Legal Aid Bureau	Recurrent	Personal Emoluments	214,387,232	107,193,616	136,671,868	145,092,189	281,764,057
			Other Recurrent Transactions	500,000,000	256,333,401	178,084,860	271,915,140	450,000,000
			Total Recurrent	714,387,232	363,527,017	314,756,728	417,007,329	731,764,057
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)					
			Total Capital					
			TOTAL VOTE	714,387,232	363,527,017	314,756,728	417,007,329	731,764,057
550	Office of the Ombudsman	Recurrent	Personal Emoluments	343,366,540	171,683,270	121,596,392	138,774,753	260,371,146
			Other Recurrent Transactions	272,500,000	200,529,825	186,434,194	58,815,806	245,250,000
			Total Recurrent	615,866,540	372,213,095	308,030,587	197,590,559	505,621,146
		Capital	Donor Funded Projects (Part I)					
			Locally Funded					

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
			Projects (Part II)					
			Total Capital					
			TOTAL VOTE	615,866,540	372,213,095	308,030,587	197,590,559	505,621,146
560	Law Commission	Recurrent	Personal Emoluments	215,247,423	107,623,712	114,277,502	116,906,825	231,184,327
			Other Recurrent Transactions	600,000,000	200,529,825	231,749,320	308,250,680	540,000,000
			Total Recurrent	815,247,423	308,153,537	346,026,822	425,157,505	771,184,327
		Capital	Donor Funded Projects (Part I)	-	-	-		-
			Locally Funded Projects (Part II)	-	-	-		-
			Total Capital	-	-	-	-	-
			TOTAL VOTE	815,247,423	308,153,537	346,026,822	425,157,505	771,184,327
	Local Councils	Recurrent						
			Personal Emoluments	134,364,643,447	83,338,393,989	79,539,772,487	80,264,979,053	159,804,751,540
			Other Recurrent Transactions	28,294,606,476	14,147,303,238	17,568,924,863	9,996,594,951	27,565,519,814
			Total Recurrent	162,659,249,923	97,485,697,227	97,108,697,350	90,261,574,004	187,370,271,354

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
		Capital	Donor Funded Projects (Part I)					
			Locally Funded Projects (Part II)	17,300,000,000	7,150,000,000	6,756,249,999	4,342,898,028	11,099,148,027
			Total Capital	17,300,000,000	7,150,000,000	6,756,249,999	4,342,898,028	11,099,148,027
			Total Council	179,959,249,923	104,635,697,227	103,864,947,349	94,604,472,032	198,469,419,381
		A) SUMMARY OF STATUTORY EXPENDITURE						
			Personal Emoluments	54,000,000	16,800,000	16,800,000	37,200,000	54,000,000
			Pensions and Gratuities	68,601,286,002	35,800,643,001	35,741,290,433	32,859,995,569	68,601,286,002
			Public Debt - Interest	177,318,682,137	80,073,000,000	79,052,000,000	88,460,361,208	167,512,361,208
			Other Payments	8,500,000,000	4,000,000,000	6,283,333,334	2,216,666,666	8,500,000,000
			Compensations	1,500,000,000	1,000,000,000	996,500,000	503,500,000	1,500,000,000
			Total Statutory Expenditures	255,973,968,139	120,890,443,001	122,089,923,767	124,077,723,444	246,167,647,211

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
		B) SUMMARY OF VOTED EXPENDITURE						
			Total Personal Emoluments	309,521,855,436	154,031,956,375	155,172,215,324	159,988,366,345	315,160,581,668
			Total Other Recurrent Transactions	404,243,321,339	246,734,098,963	255,701,308,687	185,115,995,388	440,817,304,075
			Total Recurrent	713,765,176,776	400,766,055,338	410,873,524,011	345,104,361,732	755,977,885,743
			Total Development Part 1	218,139,000,000	111,069,500,000	97,567,044,000	110,571,956,000	208,139,000,000
			Total Development Part 2	135,435,000,000	59,838,686,648	40,604,272,759	63,078,875,268	103,683,148,027
			Total Development	353,574,000,000	170,908,186,648	138,171,316,759	173,650,831,268	311,822,148,027
			Total Voted Expenditure	1,067,339,176,776	571,674,241,986	549,044,840,770	518,755,193,000	1,067,800,033,770
		C) SUMMARY OF TOTAL EXPENDITURE						
			Grand Total PE	309,575,855,436	154,048,756,375	155,189,015,324	160,025,566,345	315,214,581,668
			Grand Total ORT	660,163,289,478	367,607,741,964	377,774,432,454	309,156,518,832	686,930,951,285
			Grant Total Recurrent	969,739,144,915	521,656,498,339	532,963,447,778	469,182,085,176	1,002,145,532,954

VOTE	DESCRIPTION	BUDGET TYPE	CATEGORY	2017-18 APPROVED ESTIMATES	2017-18 MIDYEAR PROJECTION	2017-18 MIDYEAR OUTTURN (FIRST HALF)	BUDGET FOR THE SECOND HALF OF 2017-18 FY	2017-18 PROPOSED REVISED ESTIMATES (MID-YEAR)
	TOTAL EXPENDITURE			1,323,313,144,915	692,564,684,987	671,134,764,536	642,832,916,444	1,313,967,680,981

Source: Ministry of Finance, Economic Planning and Development

Annex IV A: Projects that must be Completed in the 2017-18 Financial Year (MK' Millions)

No.	PROJECT DESCRIPTION	DONOR	2017/18 APPROVED BUDGET			PROPOSED PART 2 INCREASE	2017/18 PROPOSED REVISED BUDGET		
			Part 1	Part 2	Total Development		Part 1	Part 2	Total Development
1	Completion of Zomba - Jali-Kamwendo - Phalombe-Chitakale	Saudi / GoM	4,500	300	4,800	700	4,500	1,000	5,500
2	Completion of Liwonde - Mangochi rehab road	AfDB	5,000	50	5,050	-	5,000	50	5,050
3	Completion of Lumbadzi - Dowa - Chezi Road	GoM	-	800	800	400	-	1,200	1,200
4	Rehabilitation of Chileka Airport Terminal Building	GoM	-	600	600	400	-	1,000	1,000
5	Jenda -Embangweni-Edingeni Road	ADFD / GoM	500	4,200	4,700	500	500	4,700	5,200
6	Completion of Construction of Domasi Community Hospital	GoM	-	2,100	2,100	-	-	2,100	2,100
7	Completion of Cancer Centre in Lilongwe	OPEC / GoM	5,000	500	5,500	1,000	5,000	1,500	6,500
8	Completion of Community Technical Colleges	AfDB / GoM	3,200	930	4,130	570	3,200	1,500	4,700

No.	PROJECT DESCRIPTION	DONOR	2017/18 APPROVED BUDGET			PROPOSED PART 2 INCREASE	2017/18 PROPOSED REVISED BUDGET		
			Part 1	Part 2	Total Development		Part 1	Part 2	Total Development
9	Mzuzu-Nkhatabay Road	AfDB / GoM	6,400	50	6,450	-	6,400	50	6,450
10	Completion of Malawi Rural Electrification Programme- Phase 8	Resourc es from MAREP Fund	-	-	-	-	-	-	-
11	Construction of Administration Block for LUANAR	Norway /GoM	560	700	1,260	-	560	700	1,260
12	Other Rural Projects	GoM	-	-	-	4,000	-	4,000	4,000
13	Construction of Lilongwe Old Airport- Kasiya - Santhe road	GoM	-	4,000	4,000	-	-	4,000	4,000
14	Rehabilitation of Kamuzu Stadium	GoM	-	1,500	1,500	-	-	1,500	1,500
15	Procurement of Desks and Learning Materials for Schools	GoM	-	2,500	2,500	-	-	2,500	2,500
	Grand Total		25,160	18,230	43,390	7,570	25,160	25,800	50,960

Source: Ministry of Finance, Economic Planning and Development

**Annex IV B: Projects that should be started and implemented to a visibility stage by June 2018
(MK'Millions)**

No.	PROJECT DESCRIPTION	DONOR	2017/18 APPROVED BUDGET			PROPOSED PART 2 INCREASE	2017/18 PROPOSED REVISED BUDGET		
			Part 1	Part 2	Total Development		Part 1	Part 2	Total Development
1	Construction of the Kam'mwamba Coal Fired Power Plant	China / GoM	-	-	-	-	-	-	-
2	Construction of Ntcheu-Tsangano-Neno Road	GoM	-	4,000	4,000	-	-	4,000	4,000
3	Construction of Dual Carriage Way between Chileka Airport and Blantyre City	GoM	-	-	-	3,000	-	3,000	3,000
4	Completion of Njakwa -Phwezi - Livingstonia Road	GoM	-	4,000	4,000	500	-	4,500	4,500
5	Completion of Thyolo-Thekerani-Muona-Bangula	Kuwait/ BADEA/ OFID/Go M	2,500	300	2,800	700	2,500	1,000	3,500
6	Construction of Blantyre bypass Road	Funding is being negotiated	-	-	-	-	-	-	-

No.	PROJECT DESCRIPTION	DONOR	2017/18 APPROVED BUDGET			PROPOSED PART 2 INCREASE	2017/18 PROPOSED REVISED BUDGET		
			Part 1	Part 2	Total Development		Part 1	Part 2	Total Development
7	Construction of Dual Carriage Way between Parliament Roundabout and Bingu National National Stadium	Funding is being negotiated	-	-	-	-	-	-	-
8	Construction of Dual Carriage Way between Katoto Roundabout to Mzuzu University	Funding is being negotiated	-	-	-	-	-	-	-
9	Construction of Lirangwe - Namatunu - Machinga Road	GoM / BADEA	-	4,000	4,000	-	-	2,000	2,000
10	Construction of Nkhata-Bay Jetty	GoM	-	700	700	-	-	700	700
11	Construction of New Chileka Airport	China	-	-	-	-	-	-	-
12	Construction of New Mzuzu Airport	GoM/ China	-	1,000	1,000	-	-	500	500

No.	PROJECT DESCRIPTION	DONOR	2017/18 APPROVED BUDGET			PROPOSED PART 2 INCREASE	2017/18 PROPOSED REVISED BUDGET		
			Part 1	Part 2	Total Development		Part 1	Part 2	Total Development
13	Construction of Mombera University	GoM	-	5,000	5,000	-	-	3,000	3,000
14	Construction of Rumphu - Nyika Turn-Off - Hewe Road	Funding is being negotiated	-	4,000	4,000	-	-	200	200
15	Programme of Construction of District Commissioners' Offices and Stadia at Thyolo Boma, Ntcheu Boma and Mzimba Boma	GoM	-	1,200	1,200	-	-	1,200	1,200
16	Construction of the Lilongwe - Salima Water Supply Project	Funding is being negotiated	-	-	-	-	-	-	-
17	Construction of Mponela Community Hospital (Designs)	GoM	-	-	-	200	-	200	200

No.	PROJECT DESCRIPTION	DONOR	2017/18 APPROVED BUDGET			PROPOSED PART 2 INCREASE	2017/18 PROPOSED REVISED BUDGET		
			Part 1	Part 2	Total Development		Part 1	Part 2	Total Development
18	Construction of Three (3) Teachers Training Colleges	BADEA / GoM	7,000	2,000	9,000	-	7,000	2,000	9,000
19	Shire Valley Irrigation Project	AfDB/WB /GoM	15,000	100	15,100	-	15,000	100	15,100
20	Construction of MDF and Police Houses	Funding is being negotiated with the Government of India	-	-	-	-	-	-	-
21	Rehabilitation of City Roads to Bitumen Standard (Blantyre, Lilongwe, Mzuzu and Zomba)	GoM	-	10,000	10,000	-	-	8,000	8,000
22	Construction of Chitipa-Songwe Road	Funding is being negotiated	-	-	-	-	-	-	-

No.	PROJECT DESCRIPTION	DONOR	2017/18 APPROVED BUDGET			PROPOSED PART 2 INCREASE	2017/18 PROPOSED REVISED BUDGET		
			Part 1	Part 2	Total Development		Part 1	Part 2	Total Development
23	Rehabilitation of Boma Roads to Bitumen Standard (Commencing with Balaka, Chitipa, Dedza, Kasungu, Mangochi, Mulanje, Mzimba)	Funding is being negotiated	-	-	-	-	-	-	-
24	Msulira-Nkhotakota Road	GoM		600	600			600	600
25	Construction of Military Hospital	Funding is being negotiated	-	3,000	3,000	-	-	3,000	3,000
26	Nayuchi-Mozambique Border Road	Funding is being negotiated	-	-	-	-	-	-	-
	Grand Total		24,500	39,900	64,400	4,400	24,500	34,000	58,500

Source: Ministry of Finance, Economic Planning and Development

Annex IV C: Projects with a substantial donor funding (MK' Millions)

No.	PROJECT DESCRIPTION	DONOR	2017/18 APPROVED BUDGET		
			Part 1	Part 2	Total Development
1	Chilungamo Programme (NICE) - Counterpart	EU/GoM	1,600	150	1,750
2	Mzimba Integrated Urban Water and Sanitation Project	BADEA/GoM	6,500	100	6,600
3	Small Farms Irrigation Project - Phase II (SFIP II)	BADEA/GoM	5,000	500	5,500
4	Sustainable Rural Water Supply and Sanitation	AfDB/GoM	1,200	150	1,350
5	Support to Higher Education, Science and Technology	AfDB/GoM	11,000	2,000	13,000
6	Support to Local Economic Development (MASAF)	KfW/GoM	390	100	490
7	Neno - Mwanza Road	China/GoM	4,000	600	4,600
8	Thabwa Road	WB/GoM	4,900	100	5,000
9	Southern Africa Trade and Transport Facilitation Project (Lilongwe-Kasungu-Mzimba Turn Off-Kacheche-Chiweta Road)	IDA / GoM	5,000	100	5,100
10	College of Medicine Residency Program OB/GYN Malawi	Norway/ GoM	150	300	450
11	Construction of Expanded Programme on Immunisation (EPI) and Malaria Block	GoM / GAVI		700	700
12	Construction of Staff Houses (Umoyo)	DFID / GoM			

No.	PROJECT DESCRIPTION	DONOR	2017/18 APPROVED BUDGET		
			Part 1	Part 2	Total Development
				650	650
13	Rehabilitation of KIA Terminal Building	Japan/GoM		50	50
14	Energy Sector Support Project	WB/GoM	12,200	50	12,250
15	Geological Mapping and Mineral Exploration Programme	France/GoM		50	50
	Grand Total		51,940	5,600	57,540

Source: Ministry of Finance, Economic Planning and Development

Annex IV D: Projects that have been pended in the second half of 2017-18 FY

No.	DONOR	PROJECT DESCRIPTION	2017-18 APPROVED BUDGET (MK' Millions)
1	GoM	Modernization of Recording and Hansad Transcription system	200
2	GoM	Construction of Chiweta - Mlowe Road (Design)	200
3	GoM	Construction of Mzuzu Civic Office	500
4	GoM	Completion of Construction of Clinic and Food Court and Equipment at Capital hill	300
5	GoM	Construction of Conference Rooms for Government Offices	250
6	GoM	Maintainance of Capital Hill Government Buildings	300
7	GoM	Public Land Infrastructure Development in Cities	700
8	GoM	Agricultural Extension and Advisory Services Infrastructure Project	150
9	GoM	Alternative Water source for Zomba (Feasibility Study)	250
10	GoM	Rehabilitation of Research Stations	500
11	GoM	Rehabilitation of Kwacha House (chancery) in London	500
12	GoM	Mtunthama - kapelula Road	500
13	GoM	Mangochi University (Designs)	

No.	DONOR	PROJECT DESCRIPTION	2017-18 APPROVED BUDGET (MK' Millions)
			200
14	GoM	Construction of NSO Headquarters in Lilongwe	180
15	GoM	Programme of Construction of National Planning Commission Office and Apartments	1,000
16	GoM	Lilongwe Institute of Orthopaedic and Neuro-Surgery (Lion)	50
17	GoM	Support to Mission Hospitals (Nguludi and Livingstonia)	200
18	GoM	Sewerage Ponds in Prison	250
19	GoM	Construction and Rehabilitation of Staf Houses	150
20	GoM	Establishment of 7 Border Posts	100
21	GoM	Design and Construction of Youth Centre in Blantyre	800
22	GoM	Rehabilitation of Sports Facilities	150
23	GoM	Rehabilitation of Workshop in 7 Technical Schools and Modernisation of Trade Test Workshops and Infrastructure	400
24	GoM	Acquisition and Modernisation of Fire Fighting Equipment	200
25	GoM	Acquisition of Airport Navigation Equipment	

No.	DONOR	PROJECT DESCRIPTION	2017-18 APPROVED BUDGET (MK' Millions)
			180
26	GoM	Capacity Building For the Marine Department	150
27	GoM	Rehabilitation of Railway System	200
28	GoM	Construction and Refurbishment of Mineral Laboratories	100
29	GoM	Development of Parks and Sanctuaries	100
Grand Total			7,860

Source: Ministry of Finance, Economic Planning and Development