



Government of Malawi

DRAFT

2014/15 Financial Statement

Ministry of Finance, Economic Planning and Development

PO Box 30049

Lilongwe

Abbreviations and Acronyms.....	4
I. INTRODUCTION.....	5
2. THE 2012/13 FISCAL YEAR PERFORMANCE.....	6
Table 1: 2012/13 Budget Performance (K' million)	7
2.1 Revenues and Grants	8
2.1.1 Domestic Revenues.....	8
Figure 1: 2012/13 Domestic Revenues Performance	9
2.1.2. Grants.....	9
Figure 2:2012/13 Grants Performance by Category	10
2.2 Expenditures	10
Figure 3: 2012/13 Expenditure Performance by Category	11
2.2.1 Recurrent Expenditures	11
2.2.2. Development Expenditures	12
2.3 Overall Balance	12
3. THE 2013/14 FISCAL YEAR PERFORMANCE.....	13
Table 2: 2013/14 Budget Performance (K' million)	13
3.1 Revenues and Grants	15
3.1.1 Domestic Revenues.....	15
Figure 4: 2013/14 Domestic Revenues Performance	16
3.1.2 Grants.....	16
Figure 5: 2013/14 Performance of Grants by Category.....	17
3.2 Expenditures	17
Figure 6: 2013/14 Expenditure Performance by Category	18
3.2.1 Recurrent Expenditures	18
3.2.2 Development Expenditures	18
3.3 Overall Balancing.....	19
4. THE 2014/15 BUDGET ESTIMATES	20
Table 3: 2014/15 Budget Estimates	20
4.1 Revenue and Grants.....	22
4.1.1 Domestic Revenues.....	22
4.1.2 Grants.....	22
4.2 Expenditures	23

4.2.1	Recurrent Expenditures	23
4.2.2	Transfers to District Councils	23
	Table 4: Transfer to Councils by Sector in the 2014/15 Financial Year (K)	23
4.2.3	Development Expenditures	25
4.3	Overall Balance	25
5.	MALAWI GROWTH AND DEVELOPMENT STRATEGY II AND THE NATIONAL BUDGET	26
5.2	The Linkage between MGDS II and the 2014/15 Budget.....	26
	Table 5: 2014/15 Budget Estimates by MGDS Key Priority Area (K' Million)	26
	Table 6: 2014/15 Budget Estimates by MGDS Key Priority Area (Percentage)	28
5.3	The Linkage between MGDS II Themes and the 2014/2015 Budget	28
	Table 7: 2014/15 Budget Estimates by MGDS Theme	29
	Annex 1:2014/15 Budget Estimates (K' Million)	30
	Annex 2: Summary of Approved, Revised Budgets for 2013/14 and Estimates for 2014/15 Financial Year: (K)	33
	Annex 3: Summary of Approved, Revised Budgets for 2013/14 and Estimates for 2014/15 Financial Year: Personal Emoluments (K).....	35
	Annex 4: Summary of Approved, Revised Budgets for 2013/14 and Estimates for 2014/15 Financial Year: ORT (K')	38
	Annex 5: Summary of Approved, Revised Budgets for 2013/14 and Estimates for 2014/15 Financial Year: Transfers to Subvented Organisations.....	41
	Annex 6: Summary of Approved, Revised Budgets for 2013/14 and Estimates for 2014/15 Financial Year: Development (K)	42
	Annex 7: Summary of 2014/15 Estimates at Item Level-Recurrent and Capital Expenditures (K).....	86
	Annex 8: Summaries of Off-Budget Support to Malawi (2014/15FY).....	88

Abbreviations and Acronyms

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

I. INTRODUCTION

Pursuant to the Public Finance Management Act (PFMA) of 2003, the Ministry of Finance, Economic Planning and Development is required to submit to the National Assembly Financial Statement of Government expenditures annually during the Budget Sitting of Parliament. The Financial Statement summarizes the financial outturn of Government expenditures and inflows for the preceding Financial Years, in this case 2012/13 and 2013/14 Fiscal Years and projections for the forthcoming financial year and the two outer years, thus, 2014/15 through to 2016/17. It also briefly discusses the relationship between the expenditures of Government and key policy documents such as the Malawi Growth and Development Strategy (MGDS) II.

2. THE 2012/13 FISCAL YEAR PERFORMANCE

The 2012/13 Budget was formulated against a background of various fundamentals of the global, regional and domestic economy. The world economy grew by 3.2 percent in 2012 down from 3.9 percent in 2011. In 2013, the recovery in global economy was slower than anticipated as the annual growth rate averaged 2.5 percent against a projection of 3.3 percent. Growth in Emerging and Developing economies slowed from 6.2 percent in 2011 to 4.9 percent in 2012. Nevertheless, the Sub Saharan African region showed signs of resilience in the face of declining growth in the global economy. The regional economy grew by 5.5 percent in 2011, 4.9 percent in 2012, and rebounded to 5 percent in 2013.

Malawi economic growth rate slowed to 1.8 percent in 2012 down from 4.3 percent in 2011. The sharp slowdown was due to significant contractions recorded in many sectors such as agriculture and manufacturing resulting from the twin problems of foreign exchange and fuel shortages. However, according to African Economic Outlook, 2014, the domestic economy was estimated to have grown by 5 percent in 2013, roughly, the same pace registered by the Sub-Saharan Africa and 2 percentage points above the world average during the same period. This positive trajectory was largely on the back of a good tobacco season.

The 2012/13 Budget was also formulated against a strong desire to recover the economy from the economic downturn. To quickly bring back the economy on track, the Economic Recovery Plan which was a subset of the Malawi Growth and Development Strategy (MGDS) II was formulated. This Plan targeted five sectors namely: Energy; Mining; Tourism; Agriculture; and Transport and Information Communication Technology. These sectors were envisaged to have a potential of quickly recovering the economy from the economic downturn. Government also embarked on strong policy interventions such as adoption of a flexible exchange rate regime; removal of restrictions on the foreign exchange market; adoption of the Automatic Fuel Pricing Mechanism and balance of payment adjustment to anchor the interventions stipulated in the Economic Recovery Plan.

In addition, the 2012/13 budget estimates were formulated under the assumption of No Net Domestic Financing (NNDF) which implied that the closing level of domestic debt by Government at the end of the 2012/13 Financial Year would be the same as the opening stock. However, this assumption was revised at Mid-Year to include a targeted domestic debt repayment of 0.5 percent of GDP by the end of this Financial Year.

Table 1: 2012/13 Budget Performance (K' million)

Category	2012/13 Approved	2012/13 Mid Year Projections	2012/13 Actual	Variance
Revenue and Grants	394,903	461,398	472,390	10,992
Revenue	270,373	278,886	296,625	17,739
Tax revenue	236,441	243,775	268,942	25,167
Non-tax revenue	33,932	35,111	27,683	(7,428)
Grants	124,530	182,512	175,765	(6,747)
Program	54,317	80,141	77,544	(2,597)
Dedicated grants	47,589	67,114	63,542	(3,572)
Agriculture SWAP	4,556	2,937	1,577	(1,360)
Food Security Support (SFR)	-	3,378	1,881	(1,497)
FISP	3,983	7,276	7,290	14
NAC grants	12,229	12,746	7,495	(5,251)
Health SWAP	7,762	12,028	25,873	13,845
Education SWAP	15,385	24,571	15,248	(9,323)
Roads	3,673	4,178	4,178	(0)
Project Grants	22,623	35,257	34,679	(578)
Total Expenditure and Net Lending	408,391	475,771	480,953	5,182
Recurrent expenditure	332,168	378,598	376,990	(1,608)
Wages and salaries	86,822	97,500	97,166	(334)
Interest on debt	28,753	32,811	33,397	586
Foreign	3,543	3,906	4,194	288
Domestic	25,210	28,906	29,203	297
Goods and services	122,872	136,789	135,988	(801)
<i>Generic goods and services</i>	54,789	59,114	60,419	1,305
<i>Roads</i>	11,010	9,938	7,276	(2,662)
<i>Other Statutory Expenditures</i>	4,507	5,065	5,857	792
<i>Health SWAP</i>	20,097	24,268	31,730	7,462
<i>Education SWAP</i>	18,230	20,470	21,639	1,169
<i>Elections</i>	100	474	854	380
<i>NAC</i>	12,838	12,746	5,032	(7,714)
<i>Maize Purchases</i>	1,302	4,714	3,181	(1,533)
Subsidies and Transfers	83,710	98,861	98,425	(436)
Pensions and Gratuities	18,698	15,698	15,618	(80)

Category	2012/13 Approved	2012/13 Mid Year Projections	2012/13 Actual	Variance
Transfer to revenue authorities	7,115	7,313	8,338	1,025
Fertiliser Subsidy	33,260	45,997	46,213	216
Seed Subsidy	7,624	7,624	5,889	(1,735)
Transfer to public entities	17,013	22,229	22,367	138
Arrears	10,000	12,638	12,014	(624)
Development Expenditure	76,223	97,173	103,963	6,790
Domestically financed projects	37,950	37,989	31,547	(6,442)
Foreign financed projects (Part I)	38,273	59,184	72,416	13,232
Net Lending	-	-	-	-
Overall balance (including grants)	(13,488)	(14,373)	(16,190)	(1,817)
Total financing	13,488	14,373	30,082	15,709
Foreign (net)	13,488	32,395	32,574	179
Borrowing	19,010	38,227	37,737	(490)
Program	3,037	5,07	-	(5,077)
Project Loans	15,973	33,151	37,737	4,586
Amortisation	(5,522)	(5,832)	(5,163)	669
Domestic borrowing (net)	-	(18,022)	(2,492)	15,530

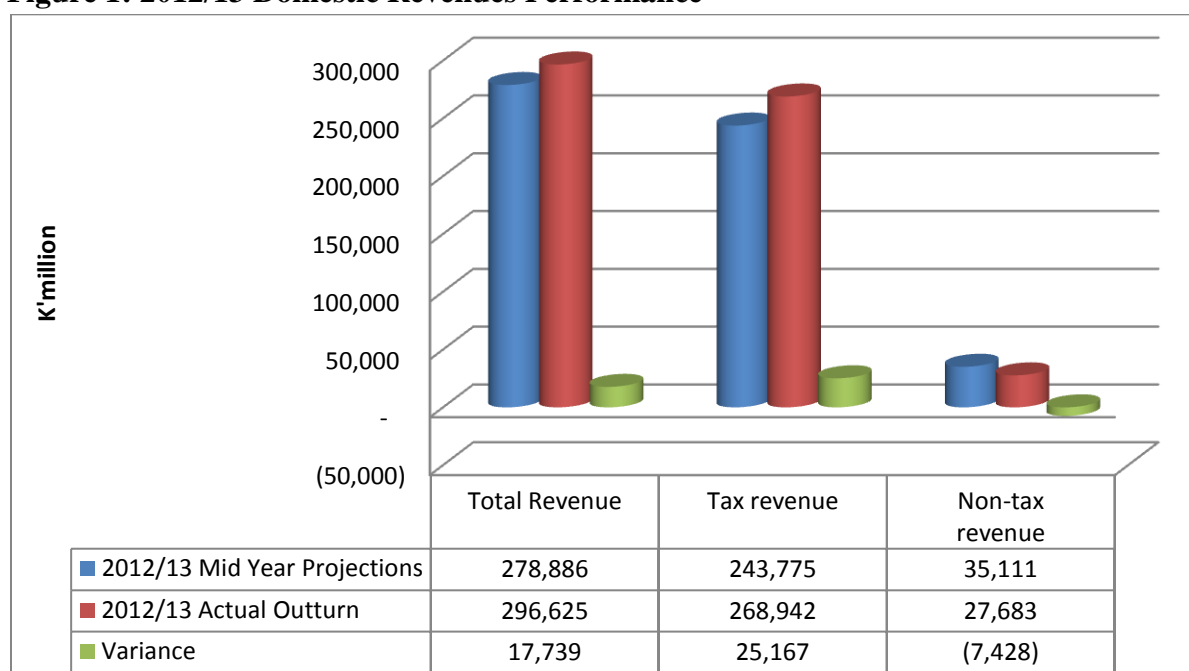
2.1 Revenues and Grants

In 2012/13 Fiscal Year, total Revenues and Grants were projected at K394.9 billion comprising K270.4 billion Domestic Revenues and K124.5 billion Grants. At Mid-Year, these estimates were revised upwards to K461.4 billion comprising K278.9 billion Domestic Revenues and K182.5 billion Grants.

2.1.1 Domestic Revenues

Total Domestic Revenues collected amounted to K296.6 billion against a Mid-Year target of K278.9 billion reflecting an over performance of K17.7 billion. Tax Revenues amounted to K268.9 billion against a Mid-Year target of K243.8 billion thereby surpassing their target by K25.2 billion while Non-Tax Revenues amount to K27.7 billion against a Mid-Year target of K35.1 billion thereby underperforming by K7.4 billion.

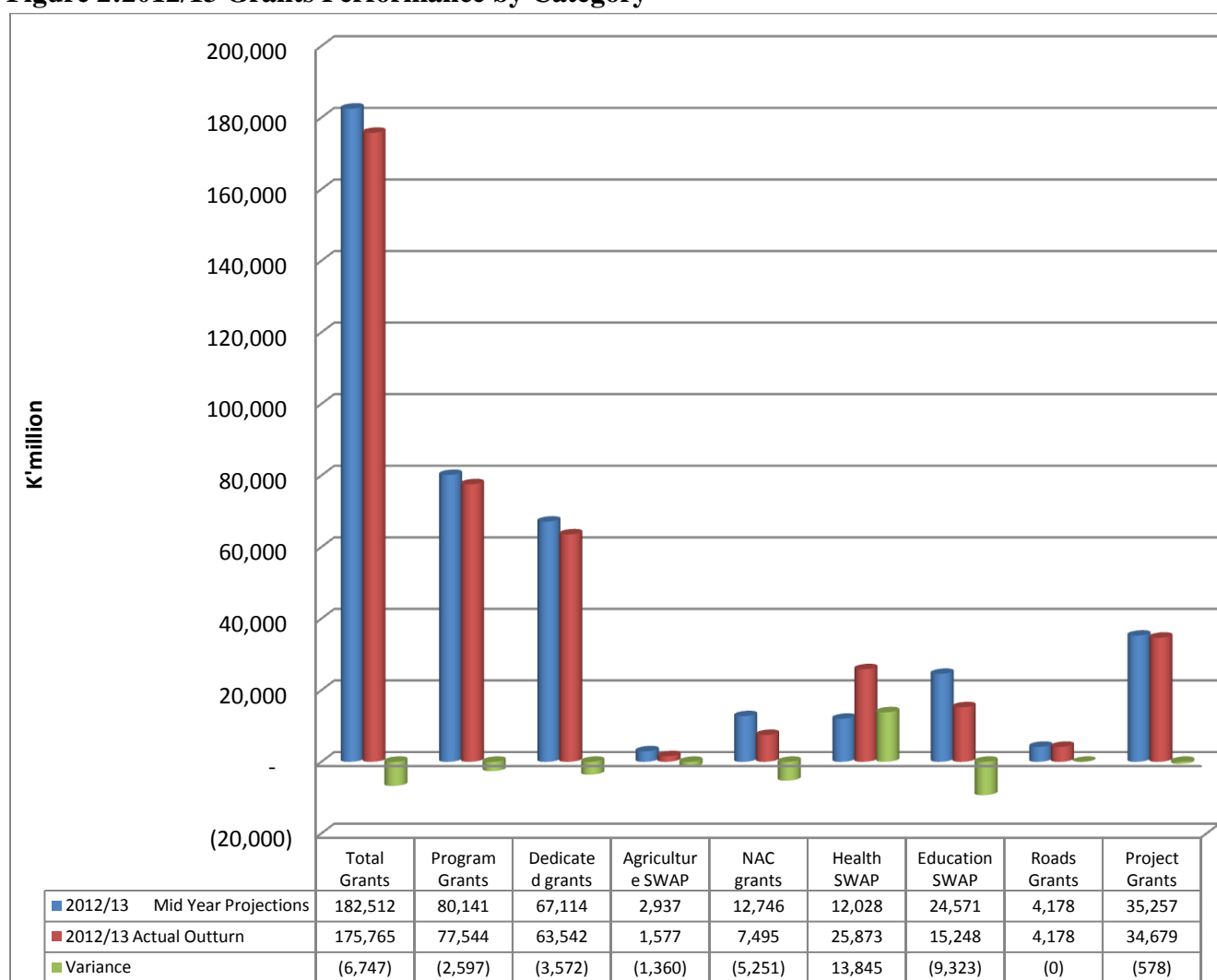
Figure 1: 2012/13 Domestic Revenues Performance



2.1.2. Grants

Grants in 2012/13 Fiscal Year were projected at K124.5 billion comprising K54.3 billion Program Grants, K47.6 billion Dedicated Grants and K22.6 billion Project Grants. At Mid-Year, the estimates were revised upwards to K182.5 billion comprising K80.1 billion Programme Grants, K67.1 billion Dedicated Grants and K35.3 billion Project Grants. In 2012/13 Fiscal Year, a total of K175.8 billion was received and K77.5 billion was in Programme Grants, K63.5 billion Dedicated Grants and K35.3 billion Project Grants representing an overall underperformance of K6.7 billion.

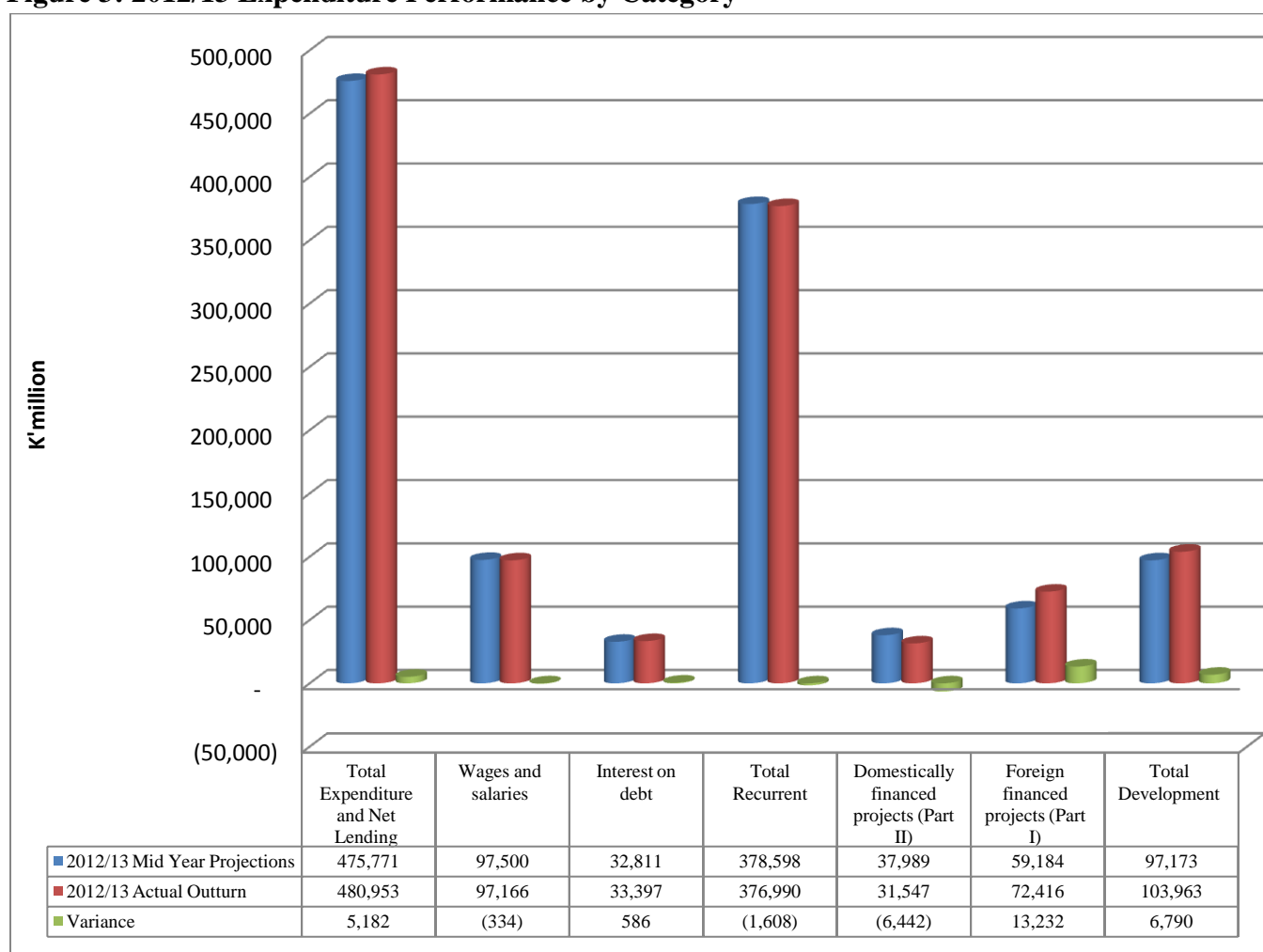
Figure 2:2012/13 Grants Performance by Category



2.2 Expenditures

Total Expenditures and Net Lending in the 2012/13 Fiscal Year were projected at K408.4 billion comprising K332.2 billion Recurrent Expenditures and K76.2 billion Development Expenditures. At the Mid-Year, the expenditures were revised upwards to K475.8 billion consisting of K378.6 billion Recurrent Expenditures and K97.2 billion Development Expenditures. Actual Total Expenditures and Net Lending amounted to K481 billion, comprising K377 billion Recurrent Expenditures and K104 billion Development Expenditures. This outturn reflects an overall over expenditure of K5.2 billion.

Figure 3: 2012/13 Expenditure Performance by Category



2.2.1 Recurrent Expenditures

Total Recurrent Expenditures to the end of the 2012/13 Fiscal Year amounted to K377 billion against the Mid Year target of K378.6 billion reflecting overall under expenditures of K1.6 billion. Major under expenditures were registered under NAC by K7.7 billion; Roads, K2.7 billion; Seed Subsidy, K1.7 billion and Maize Purchases by K1.5 billion. There were however over expenditures of K7.4 billion under Health SWAP; K1.3 billion under Generic Goods and Services and K1.1 billion in Education SWAP among others.

2.2.2. Development Expenditures

In the 2012/13 Fiscal Year, overall, Development Expenditures were to the tune of K104 billion against a Mid Year target of K97.2 billion resulting in an over expenditure of K7.4 billion. The over expenditure was mainly on account of increased disbursements in donor-funded projects which exceeded their Mid Year target by K13.2 billion.

2.3 Overall Balance

The 2012/13 Fiscal Year ended with a fiscal deficit position of K16.2 billion up from K14.4 billion projected at Mid-Year. However, the deficit position is largely explained by over financing under Project Loans and the related over expenditure under Development Expenditure Part I.

3. THE 2013/14 FISCAL YEAR PERFORMANCE

In the 2013/14 Financial Year, Government continued with efforts to recover the economy from the ensuing economic malaise through sustained floating of the exchange rate, tightening of the monetary policy and reign in government expenditure. Economic Recovery Plan (ERP) alongside the Malawi Growth Development Strategy II (MGDSII) continued to provide overriding guidance in policy formulation.

As in the previous year, the world economy continued to slow down. In 2013, the world economy grew by 3 percent down from 3.2 percent for 2012 and was projected to rise to 4 percent in 2014. Malawi economy was estimated to have grown by 5 percent in 2013 up from 1.8 percent for 2012 and equal to that of the Sub-Saharan region during the same period. It was expected that the domestic economy would grow by 6.1 percent in 2014 and 6.2 percent in 2015 (Africa Economic Outlook, 2014). However, this positive outlook was dampened by emerging risks such as uncertainty regarding Donor inflows in the wake of the Cashgate Scandal, a fall in tobacco prices and continued rise in interest rates as the Reserve Bank of Malawi (RBM) maintained a tight monetary stance.

Table 2: 2013/14 Budget Performance (K' million)

Category	2013/14 Approved	2013/14 Revised	Variance
Revenue and Grants	603,381	520,778	(82,602)
Revenue	363,068	441,596	78,528
Tax revenue	328,108	388,360	60,252
Non-tax revenue	34,960	53,236	18,276
Grants	240,313	79,183	(161,130)
Program	72,068	7,002	(65,066)
Dedicated grants	93,644	31,135	(62,509)
Agriculture SWAP (Pool)	12,458	9,208	(3,250)
FISP	5,531	9,192	3,661
NAC grants	17,998	3,476	(14,522)
Health SWAP Pool	15,852	4,002	(11,851)
PFEM RP-TRUST FUND		-	-
Education SWAP Pool	24,113	3,197	(20,916)

Category	2013/14 Approved	2013/14 Revised	Variance
Election Support	7,200	658	(6,542)
Roads	5,731	-	(5,731)
Project Grants	74,600	41,046	(33,555)
			-
Total Expenditure, Net Lending	638,151	648,283	10,133
Total expenditure and Net Lending	630,535	648,283	17,749
Recurrent expenditure	453,905	548,058	94,153
Wages and salaries	131,100	140,026	8,926
Interest on debt	35,572	97,939	62,367
Foreign	5,223	3,620	(1,603)
Domestic	30,349	94,319	63,970
Goods and Services	152,949	177,326	24,377
<i>Generic goods and services</i>	56,700	64,869	8,169
<i>Roads</i>	7,155	8,221	1,066
<i>Other Statutory Expenditures</i>	4,800	7,269	2,468
<i>Agriculture SWAP (Pool)</i>	-	9,208	9,208
Health SWAP	21,567	29,382	7,815
Education SWAP	19,167	19,100	(68)
Elections	18,000	11,360	(6,640)
PFEM	4,761	3,082	(1,679)
NAC	19,498	8,763	(10,734)
Maize Purchases	1,300	5,903	4,603
Subsidies and Transfers	126,284	124,767	(1,517)
Pensions and Gratuities	19,700	19,581	(119)
Transfer to revenue authorities	9,843	13,385	3,542
<i>Fertiliser Subsidy</i>	53,094	50,798	(2,296)
<i>Seed Subsidy</i>	5,531	9,192	3,661
<i>Transfer to public entities</i>	30,117	31,811	1,694
<i>Iron Sheet Subsidy</i>	-	-	-
<i>Arrears</i>	8,000	8,000	-
Development expenditure	176,630	100,225	(76,405)
Domestically financed projects (Part II)	49,048	19,659	(29,389)
Foreign financed projects (Part I)	127,581	80,565	(47,016)

Category	2013/14 Approved	2013/14 Revised	Variance
Net Lending	-		-
			-
Overall balance (including grants)	(34,770)	(127,505)	(92,735)
Total financing	34,770	130,052	95,282
Foreign (net)	41,957	44,605	2,648
Borrowing	47,986	53,879	5,893
Program Loans	15,413	14,359	(1,053)
Project Loans	32,573	39,520	6,946
Amortisation	(6,029)	(9,274)	(3,245)
			-
Domestic borrowing (net)	(7,186)	85,447	92,633

3.1 Revenues and Grants

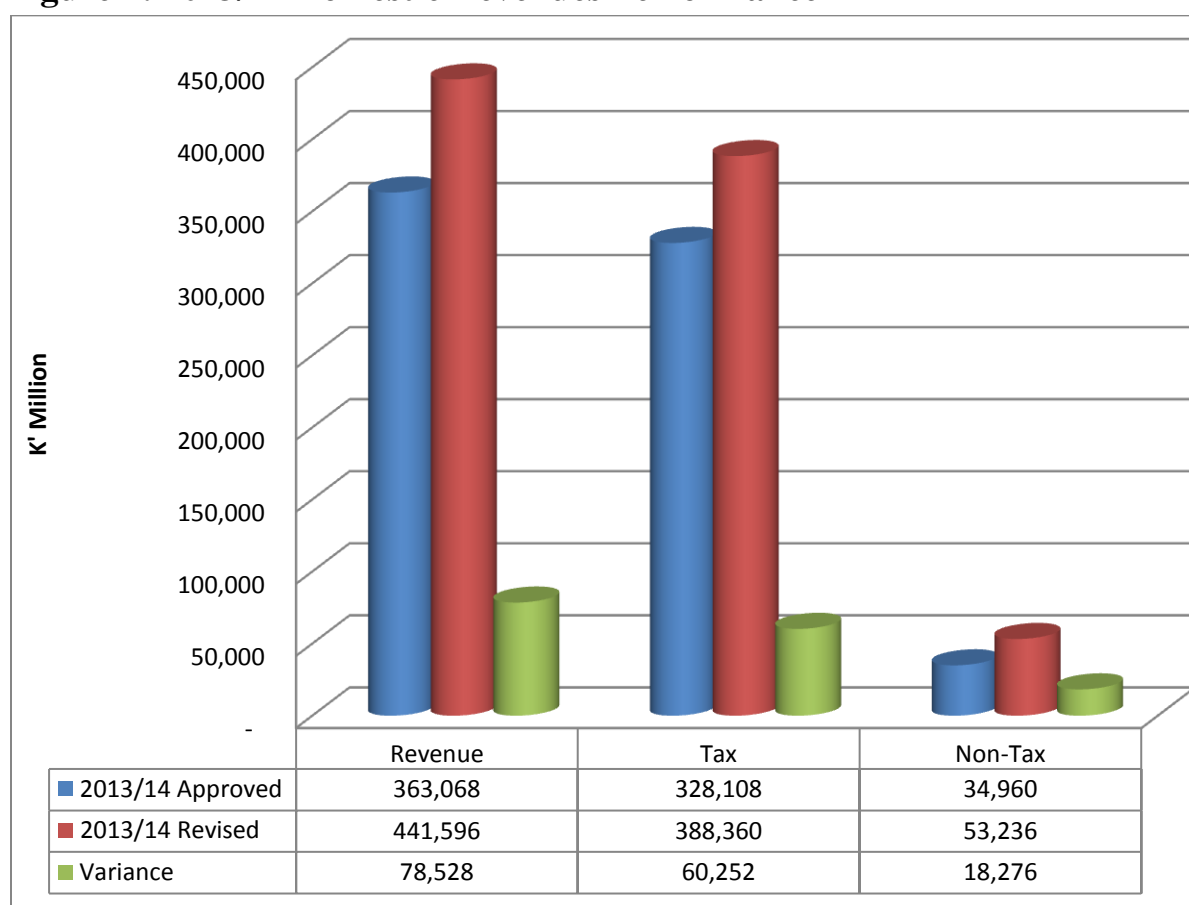
In 2013/14 Fiscal Year, Total Revenues and Grants were projected at K603.4 billion of which K363.1 billion was expected to come from Domestic Revenues and K240.3 billion from Grants. By June, 2014, Total Revenues and Grants amounted to K520.8 billion broken down into K441.6 billion and K79.2 billion for domestic revenue and grants respectively giving a total variance of K82.6 billion.

.

3.1.1 Domestic Revenues

In the 2013/14 Fiscal Year, a total of K441.6 billion was collected against a target of K363.1 billion reflecting an over performance of K78.5 billion. This positive performance is attributed to over performance in both Tax and Non Tax Revenues which performed above their targets by K60.3 billion and K18.3 billion respectively. Figure 4 below provides a detailed breakdown of revenue outturn by category for the 2013/14 Fiscal Year.

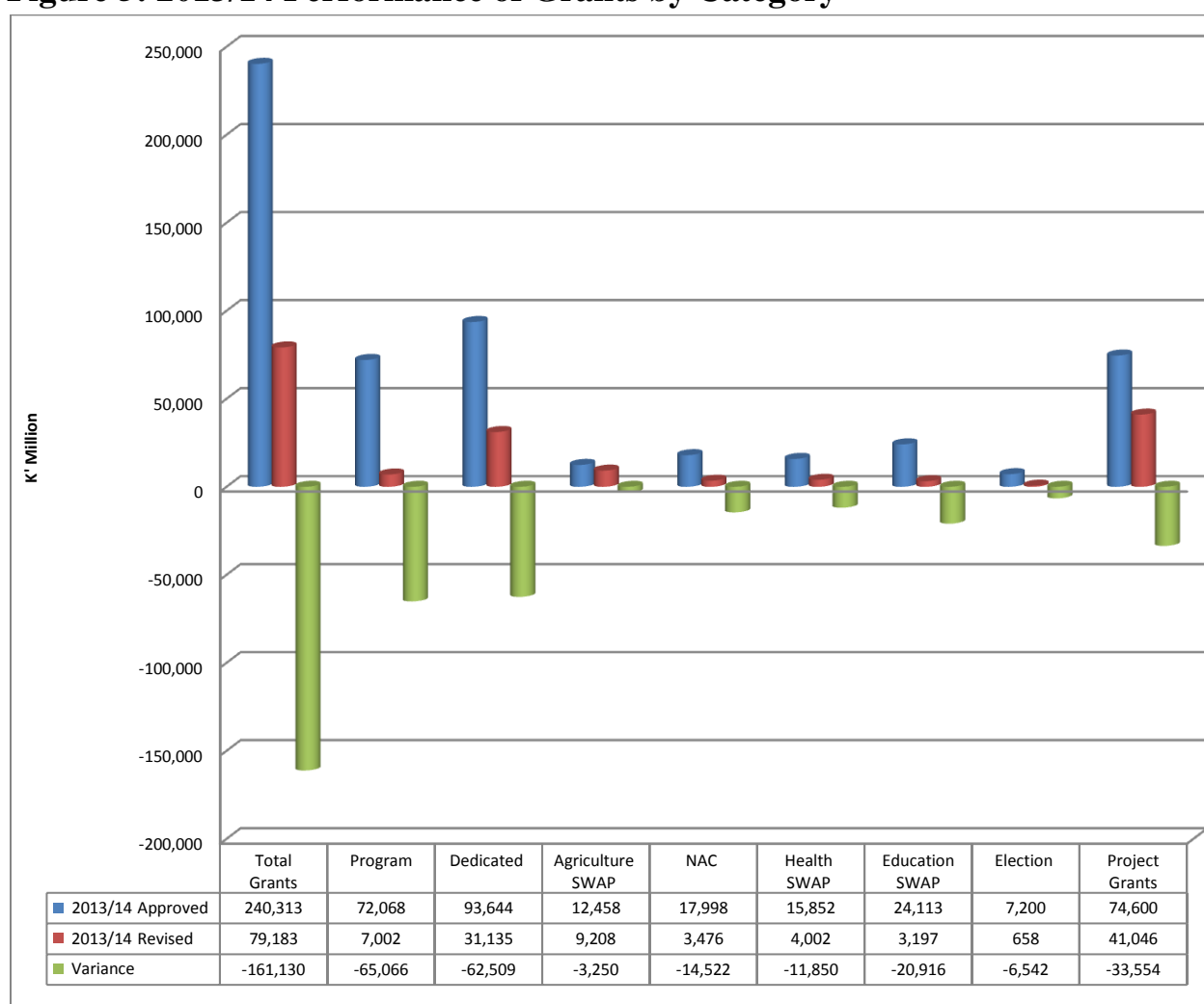
Figure 4: 2013/14 Domestic Revenues Performance



3.1.2 Grants

In 2013/14 Financial Year, Grants were projected at K240.3 billion comprising K72.1 billion Program Grants, K93.6 billion Dedicated Grants and K74.6 billion Project Grants. Overall, Grants underperformed by K170.1 billion at the end of the Financial Year. As shown in figure 5 below, a total of K70.2 billion was disbursed against a target of K240.3 billion implying that a total of K161.1 billion was withheld by development Partners. Such significant underperformance is a result of underperformance in all categories of Grants.

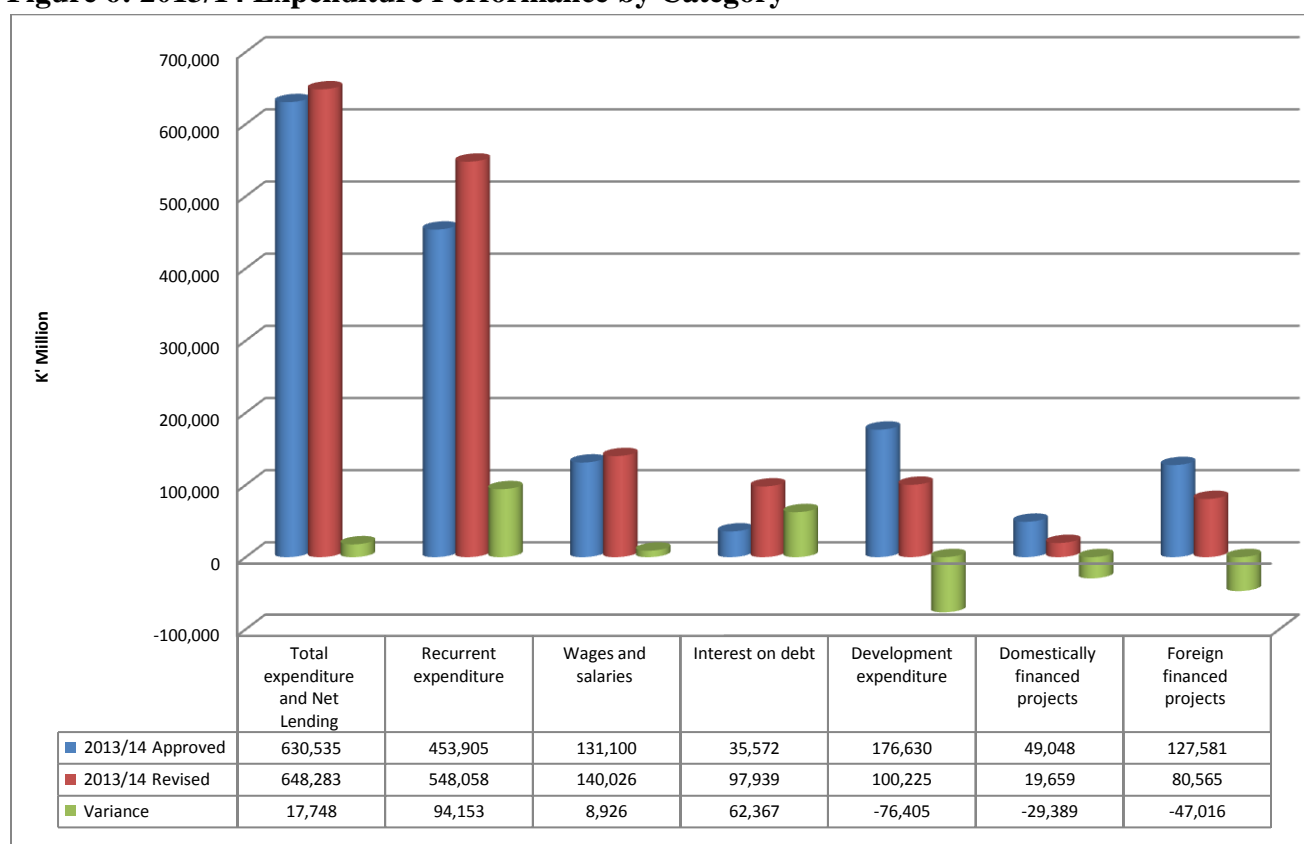
Figure 5: 2013/14 Performance of Grants by Category



3.2 Expenditures

Total Expenditure and Net Lending in 2013/14 Fiscal Year was projected at K630.5 billion comprising K453.9 billion Recurrent Expenditures and K176.6 billion Development Expenditures. At the end of the Financial Year, Total Expenditure and Net Lending amounted to K648.3 billion comprising K548.1 billion Recurrent Expenditures and K100.2 billion Development Expenditures. Overall, expenditures exceeded 2013/14 Approved Estimates by K17.7 billion.

Figure 6: 2013/14 Expenditure Performance by Category



3.2.1 Recurrent Expenditures

Total Recurrent Expenditures to the end of the Financial Year amounted to K548.1 billion against a target of K453.9 billion reflecting an over expenditure of K94.2 billion. This over expenditure was mainly on Salaries and Wages, Interest on Debt and Generic Goods and Services. Other expenditure lines such as NAC, Elections and Subsidies and Transfers registered under expenditures. This is largely explained by the resources which Development Partners disbursed outside Government system following revelations about the Cash Gate Scandal.

3.2.2 Development Expenditures

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

3.3 Overall Balancing

The 2013/14 Fiscal Year ended with a very high fiscal Deficit position of K127.5 billion against a target of K34.8 billion. This poor performance is largely explained by the underperformance of grants.

4. THE 2014/15 BUDGET ESTIMATES

The preparation of the 2014/15 Budget has taken on board the macroeconomic outlook; priorities of the Malawi Growth and Development Strategy II, the Budget reforms and the policy interventions Government is pursuing to address social and macroeconomic challenges the country is experiencing. Under the macroeconomic outlook, the preparation of the Budget has considered prospects in the global, sub regional and domestic economy. At the global level, economic activity has strengthened and growth is projected to improve 3.6 percent in 2014 and 3.9 percent in 2015. In advanced economies, growth is projected to increase to 2.3 percent in 2014 and 2015 an improvement of about 1 percentage point compared with 2013. In emerging markets and developing economies, growth is expected to pick up gradually from 4.7 percent in 2013 to 5 percent in 2014 and 5.3 percent in 2015. This will mainly be driven by stronger external demand from advanced economies. In the Sub Saharan Africa region, growth is projected at 5.5 percent in 2014, an increase from the 4.9 percent from 2013. This acceleration reflects improved prospects in a large number of countries in the region, including most oil exporters and several low-income countries and fragile states. Malawi economy real GDP is projected to grow by 6.3 percent in 2014 and 5.8 percent in 2015.

Table 3: 2014/15 Budget Estimates

Category	2013/14 Approved	2013/14 Revised	2014/15 Estimates
Revenue and Grants	603,381	520,778	635,638
Revenue	363,068	441,596	525,321
Tax revenue	328,108	388,360	470,137
Non-tax revenue	34,960	53,236	55,184
Grants	240,313	79,183	110,317
Program	72,068	7,002	-
Dedicated grants	93,644	31,135	38,536
Agriculture SWAP (Pool)	12,458	9,208	10,478
FISP	5,531	9,192	3,087
NAC grants	17,998	3,476	-
Health SWAP Pool	15,852	4,002	15,765
PFEM RP-TRUST FUND		-	1,110
Education SWAP Pool	24,113	3,197	3,384

Category	2013/14 Approved	2013/14 Revised	2014/15 Estimates
Election Support	7,200	658	4,123
Roads	5,731	-	588
Project Grants	74,600	41,046	71,782
Total Expenditure, Net Lending	638,151	648,283	742,753
Total expenditure and Net Lending	630,535	648,283	731,680
Recurrent expenditure	453,905	548,058	535,094
Wages and salaries	131,100	140,026	163,294
Interest on debt	35,572	97,939	80,360
Foreign	5,223	3,620	5,642
Domestic	30,349	94,319	74,718
Goods and Services	152,949	177,326	137,704
<i>Generic goods and services</i>	56,700	64,869	65,130
<i>Roads</i>	7,155	8,221	10,415
<i>Other Statutory Expenditures</i>	4,800	7,269	3,701
<i>Agriculture SWAP (Pool)</i>	-	9,208	2,000
Health SWAP	21,567	29,382	23,581
Education SWAP	19,167	19,100	23,017
Elections	18,000	11,360	500
PFEM	4,761	3,082	290
NAC	19,498	8,763	4,070
Maize Purchases	1,300	5,903	5,000
Subsidies and Transfers	126,284	124,767	133,736
Pensions and Gratuities	19,700	19,581	24,881
Transfer to revenue authorities	9,843	13,385	14,404
<i>Fertiliser Subsidy</i>	53,094	50,798	42,893
<i>Seed Subsidy</i>	5,531	9,192	6,637
<i>Transfer to public entities</i>	30,117	31,811	37,921
<i>Iron Sheet Subsidy</i>	-	-	7,000
<i>Arrears</i>	8,000	8,000	20,000
Development expenditure	176,630	100,225	194,586
Domestically financed projects (Part II)	49,048	19,659	47,228
Foreign financed projects (Part I)	127,581	80,565	147,358

Category	2013/14 Approved	2013/14 Revised	2014/15 Estimates
Net Lending	-		2,000
Overall balance (including grants)	(34,770)	(127,505)	(107,115)
Total financing	34,770	130,052	107,116
Foreign (net)	41,957	44,605	92,116
Borrowing	47,986	53,879	102,891
Program Loans	15,413	14,359	37,196
Project Loans	32,573	39,520	65,696
Amortisation	(6,029)	(9,274)	(10,776)
Domestic borrowing (net)	(7,186)	85,447	15,000

4.1 Revenues and Grants

In the 2014/15 Fiscal Year, Total Revenues and Grants are projected at K635.6 billion of which K525.3 billion are Domestic Revenues and K110.3 billion are Grants.

4.1.1 Domestic Revenues

In the 2014/15 Fiscal Year total Domestic Revenues are projected at K525.3 billion comprising K470.1 billion Tax Revenues and K55.2 billion Non Tax Revenues. These Projections are significantly higher by K162.3 billion as compared to 2013/14 Approved Estimates.

4.1.2 Grants

Grants are projected at K110.3 billion comprising K38.5 billion Dedicated Grants and K71.8 billion Project Grants. Overall, estimated Grants have decreased by K130 billion from the 2013/14 Approved Budget mainly on account of non commitment by Development Partners under Program Grants.

4.2 Expenditures

Total Expenditures and Net Lending in the 2014/15 Fiscal Year is estimated at K731.7 billion of which Recurrent Expenditures are K535.1 billion and Development Expenditures are K194.6 billion.

4.2.1 Recurrent Expenditures

Recurrent Expenditures are projected to increase from K453.9 billion in 2013/14 to K535.1 billion in 2014/15. Specifically, Wages and Salaries are expected to increase from K131 billion in 2013/14 to K163.3 billion on account of salary and leave grant adjustments. Interest payments are estimated to amount to K80 billion up from Approved Estimates of K35.6 billion in 2013/14 Fiscal Year. Arrears are estimated to increase from K8 billion for 2013/14 to K20 billion in 2014/15.

4.2.2 Transfers to District Councils

As indicated in Table 4 below, a total of K21.6 billion is projected to be transferred to councils. Education and Health Sectors continue to get substantial resources compared to all other sectors. Education sector has been allocated K8.2 billion up from K8.1 billion for 2013/14 Fiscal Year. Health Sector has been allocated K6.5 billion for their operations and in addition, drug budget of about K7 billion for District Health Offices (DHOs) has been provided separately under National Local Government Finance Committee.

Table 4: Transfer to Councils by Sector in the 2014/15 Financial Year (K)

Category	2013/14 Approved	2013/14 Revised	2014/15 Estimates	2015/16 Projections	2016/17 Projections
Agricultural Sector	1,038,021,956	607,503,474	1,141,824,152	1,256,006,567	1,381,607,223
<i>of which FISP</i>	314,078,224	182,251,042	345,486,043	-	-
Education Sector	8,133,994,689	7,279,906,994	8,232,331,617	9,643,948,198	11,626,145,608
Health Sector	9,964,301,668	3,308,598,248	6,524,988,832	7,851,238,274	9,743,800,187

Category	2013/14 Approved	2013/14 Revised	2014/15 Estimates	2015/16 Projections	2016/17 Projections
General Resource Fund	1,122,366,221	761,618,921	2,154,602,843	2,370,063,127	2,607,069,440
Constituency Development Fund	1,351,000,000	1,024,612,500	1,351,000,000	1,351,000,000	1,351,000,000
Youth and Sports	188,000,000	129,831,214	250,000,000	250,000,000	250,000,000
Housing	52,738,830	37,035,064	60,000,000	66,000,000	72,600,000
Trade	50,956,004	35,738,267	70,000,000	77,000,000	84,700,000
Water	50,218,442	35,098,007	96,000,000	105,600,000	116,160,000
Gender	307,925,304	211,440,215	338,717,834	372,589,618	409,848,580
Environment	97,000,000	51,524,640	116,400,000	128,040,000	140,844,000
Forestry	78,336,925	54,046,906	120,000,000	132,000,000	145,200,000
Fisheries	80,880,603	56,348,377	100,000,000	110,000,000	121,000,000
OPC-NRB	57,801,566	39,563,379	70,000,000	77,000,000	84,700,000
Labour	66,844,290	46,910,794	95,000,000	104,500,000	114,950,000
Infrastructure Development Fund	570,600,000	339,786,364	710,000,000	781,000,000	859,100,000
Immigration	45,000,000	31,156,382	60,000,000	66,000,000	72,600,000
Irrigation	84,000,001	58,409,907	92,400,001	101,640,001	111,804,001
Total	23,339,986,499	14,109,129,652	21,583,265,279	24,843,625,785	29,293,129,039
<i>Of Which Leave Grants</i>	644,709,932	644,709,932	644,709,932	644,709,934	644,709,934

4.2.3 Development Expenditures

As shown in Table 3 above, Development Expenditures are projected at K194.6 billion of which K47.2 billion will be domestically financed while K147.4 billion is to be financed by Development Partners.

4.3 Overall Balance

The 2014/15 Fiscal Year is expected to end with a fiscal deficit position of K107.1 billion. This will be financed by foreign loans of K102.9 billion and Domestic borrowing of K15 billion. The borrowing will also allow Domestic debt repayment of K10.8 billion which is equivalent to 0.8 percent of nominal GDP.

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

The Malawi Growth and Development Strategy II (MGDS) remains the medium-term guiding strategy for the Malawi Government on its effort to attain the country's long term development agenda and improve the social-economic well being of Malawians. The Strategy has isolated nine key priority areas that sets out Government's agenda for growth and investments that will enable the country achieve the Millennium Development Goals in the medium term and the vision and aspirations of Malawians stipulated in the Vision 2020 in the long-run. The nine priority areas that have been isolated are as follows:

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

5.2 The Linkage between MGDS II and the 2014/15 Budget

The 2014/15 Budget is aligned to the priorities of the Malawi Growth Development Strategy II. About 61 percent of the total budget has been allocated to MGDS Key Priority Areas. Table 5 below shows the projected allocations to various key areas.

Table 5: 2014/15 Budget Estimates by MGDS Key Priority Area (K' Million)

Sector	2013/14 Approved	2013/14 Revised	2014/15 Estimates	2015/16 Projections	2016/17 Projections
Agriculture and Food Security	119,793	98,233	90,210	80,585	75,263
Transport Infrastructure and Nsanje World Inland Port	44,508	32,557	47,922	42,316	44,459

Sector	2013/14 Approved	2013/14 Revised	2014/15 Estimates	2015/16 Projections	2016/17 Projections
Energy, Industrial Development, Mining and Tourism	10,618	13,200	28,067	47,024	17,527
Education, Science and Technology	109,198	113,816	130,868	136,572	149,226
Public Health, Sanitation, Malaria and HIV/AIDS Management	77,067	69,546	60,854	84,277	87,297
Integrated Rural Development	44,257	37,315	36,921	30,900	11,920
Green Belt Irrigation and Water Development	15,812	23,595	52,458	29,332	4,662
Child Development, Youth Development Empowerment	7,840	10,540	8,728	8,317	5,732
Climate Change, Natural Resources and Environmental Management	5,405	3,995	5,672	5,684	5,297
Other None MGDS	196,036	242,899	269,980	283,572	463,287
Total	630,535	645,696	731,680	749,379	865,471

In the 2014/15 Budget Estimates, Education, Science and Technology Priority Area is projected to receive K130.9 billion as compared to K110.3 billion in 2013/14 Revised Budget representing 18 percent allocation of the total resource envelope. This means that in 2014/15 Budget Estimates Education sector has been allocated more than the other MGDS Key Priority Areas.

The Agriculture and Food Security has been allocated K90.2 billion which represents 12 percent of the total 2014/15 Budget Estimates. This shows that the Agriculture sector is the second largest in terms of resource allocation. Of the estimated allocation, Government plans to provide about K50 billion to subsidised farm inputs for smallholder farmers under the Farm Input Subsidy Programme.

In the 2014/15 Budget Estimates, Public Health, Sanitation, Malaria and HIV/AIDS Management has been allocated K60.9 billion representing 8 percent of the resource envelope. Green Belt Irrigation and Water Development and Transport Infrastructure and Nsanje World Inland Port have been projected to receive K52.4 billion and K47.9 billion representing 7 percent of the 2014/15 Budget Estimates. Both sectors have increased allocations from 2013/14 Revised budget which had K23.6 billion representing 4 percent and K32.6 billion representing 5 percent respectively.

Table 6: 2014/15 Budget Estimates by MGDS Key Priority Area (Percentage)

Sector	2013/14 Approved	2013/14 Revised	2014/15 Estimates	2015/16 Projections	2016/17 Projections
Agriculture and Food Security	19%	16%	12%	11%	10%
Transport Infrastructure and Nsanje World Inland Port	7%	5%	7%	6%	6%
Energy, Industrial Development, Mining and Tourism	2%	2%	4%	6%	2%
Education, Science and Technology	17%	18%	18%	18%	20%
Public Health, Sanitation, Malaria and HIV/AIDS Management	12%	11%	8%	11%	12%
Integrated Rural Development	7%	6%	5%	4%	2%
Green Belt Irrigation and Water Development	3%	4%	7%	4%	1%
Child Development, Youth Development Empowerment	1%	2%	1%	1%	1%
Climate Change, Natural Resources and Environmental Management	1%	1%	1%	1%	1%
Other	31%	39%	37%	38%	62%

5.3 The Linkage between MGDS II Themes and the 2014/2015 Budget

The 2014/15 Budget has been linked to the six themes of the MGDS II. As indicated in Table 7 below, 28 percent of the total resources have been allocated to Theme 5 (Governance). The Theme focuses on harmonizing the national budget and priorities in the national development strategy, improving procurement, audit and reporting systems. It will also focus on improving and strengthening business regulatory framework and efficient delivery of public goods and services. Theme 1 (Sustainable Economic Growth) has been allocated 24 percent of the resources. The theme will emphasise on areas that directly contribute to economic growth such as Agriculture; Energy, Industry and trade, Mining and Tourism, wildlife and culture, Rural Development; Climate Change, Natural Resources and Environmental Management. Infrastructure Development and Social Development have been allocated about 10 percent and 9.5 percent respectively. Social Development will target provision of social services such as Education, Health, Child and Youth Development and Nutrition.

Table 7: 2014/15 Budget Estimates by MGDS Theme

MGDS Theme	2013/14 Approved	2013/14 Revised	2014/15 Estimate	Percentage
Sustainable Economic Growth	208,702,945,994	177,819,000,867	178,938,302,968	24.5%
Social Development	83,566,693,711	68,136,908,956	69,175,697,708	9.5%
Social Support and Disaster Risk Management	3,700,682,389	6,968,094,106	6,193,645,427	0.8%
Infrastructure Development	25,880,574,085	38,113,334,817	77,826,200,054	10.6%
Governance	145,075,663,325	178,693,070,754	208,946,205,124	28.6%
Gender and Capacity Development	780,340,010	823,532,760	801,966,523	0.1%
Public Administration (Non-MGDS)	139,487,750,055	162,031,876,396	168,214,925,900	23.0%
TOTAL (Excluding Transfers to Councils)	607,194,649,569	632,585,818,655	710,096,943,704	97.1%
Transfers to Councils	23,339,986,499	14,109,129,652	21,583,265,279	2.9%
TOTAL (Including Transfers to Councils)	630,534,636,068	646,694,948,307	731,680,208,983	100.0%

Annex 1:2014/15 Budget Estimates (K' Million)

Category	2013/14 Approved	2013/14 Revised	2014/15 Estimates	2015/16 Projections	2016/17 Projections
Revenue and Grants	603,381	520,778	635,638	711,290	827,738
Revenue	363,068	441,596	525,321	616,826	728,936
Tax revenue	328,108	388,360	470,137	562,751	664,046
Non-tax revenue	34,960	53,236	55,184	54,075	64,890
Grants	240,313	79,183	110,317	94,464	98,802
Program	72,068	7,002	-	-	-
Dedicated grants	93,644	31,135	38,536	46,111	48,229
Agriculture SWAP (Pool)	12,458	9,208	10,478	7,937	8,301
FISP	5,531	9,192	3,087	1,805	1,888
NAC grants	17,998	3,476	-	4,073	4,260
Health SWAP Pool	15,852	4,002	15,765	20,223	21,152
PFEM RP-TRUST FUND		-	1,110	2,789	2,917
Education SWAp Pool	24,113	3,197	3,384	-	
Election Support	7,200	658	4,123	-	
Roads	5,731	-	588	9,284	9,710
Project Grants	74,600	41,046	71,782	48,353	50,573
Total Expenditure, Net Lending	638,151	648,283	742,753	759,929	878,130
Total expenditure and Net Lending	630,535	648,283	731,680	749,379	865,471
Recurrent expenditure	453,905	548,058	535,094	578,833	689,506
Wages and salaries	131,100	140,026	163,294	185,379	207,605
Interest on debt	35,572	97,939	80,360	76,900	77,400
Foreign	5,223	3,620	5,642	7,900	8,400
Domestic	30,349	94,319	74,718	69,000	69,000
Goods and Services					

Category	2013/14 Approved	2013/14 Revised	2014/15 Estimates	2015/16 Projections	2016/17 Projections
	152,949	177,326	137,704	157,001	186,576
Generic goods and services	56,700	64,869	65,130	65,485	83,651
Roads	7,155	8,221	10,415	28,451	32,170
Other Statutory Expenditures	4,800	7,269	3,701	4,097	4,268
Agriculture SWAP (Pool)	-	9,208	2,000	-	-
Health SWAP	21,567	29,382	23,581	18,740	22,692
Education SWAP	19,167	19,100	23,017	26,463	30,787
Elections	18,000	11,360	500	1,900	400
PFEM	4,761	3,082	290	1,361	1,489
NAC	19,498	8,763	4,070	9,053	9,469
Maize Purchases	1,300	5,903	5,000	1,450	1,650
Subsidies and Transfers	126,284	124,767	133,736	139,554	196,370
Pensions and Gratuities	19,700	19,581	24,881	39,122	83,284
Transfer to revenue authorities	9,843	13,385	14,404	16,883	19,921
Fertiliser Subsidy	53,094	50,798	42,893	36,161	40,447
Seed Subsidy	5,531	9,192	6,637	7,965	9,558
Transfer to public entities	30,117	31,811	37,921	39,423	43,160
Iron Sheet Subsidy	-	-	7,000		
Arrears	8,000	8,000	20,000	20,000	21,554
Development expenditure	176,630	100,225	194,586	169,746	175,165
Domestically financed projects (Part II)	49,048	19,659	47,228	75,068	76,139
Foreign financed projects (Part I)	127,581	80,565	147,358	94,678	99,026
Net Lending	-		2,000	800	800
Overall balance (including grants)	(34,770)	(127,505)	(107,115)	(48,639)	(50,392)
Total financing					

Category	2013/14 Approved	2013/14 Revised	2014/15 Estimates	2015/16 Projections	2016/17 Projections
	34,770	130,052	107,116	48,639	50,392
Foreign (net)	41,957	44,605	92,116	48,639	50,392
Borrowing	47,986	53,879	102,891	61,643	64,474
Program Loans	15,413	14,359	37,196	14,940	15,626
Project Loans	32,573	39,520	65,696	46,703	48,848
Amortisation	(6,029)	(9,274)	(10,776)	(13,004)	(14,082)
Domestic borrowing (net)	(7,186)	85,447	15,000	-	-

**Annex 2: Summary of Approved, Revised Budgets for 2013/14 and Estimates for 2014/15
Financial Year (K)**

Vote	Ministry/Department	2013/14 Approved	2013/14 Revised	2014/15 Estimates
	Statutory Expenditure			
10	The Presidency	33,170,000	33,150,000	43,414,500
20	Compensations and	13,963,355,392	9,598,357,045	25,700,919,853
30	Pensions and Gratuities	19,699,502,453	19,581,010,000	24,880,757,992
40	Public Debt Charges	35,572,000,000	88,142,839,522	80,360,000,000
50	State Residences	3,675,142,640	4,326,173,924	4,176,395,955
60	National Audit Office	971,705,594	866,224,472	528,321,695
70	The Judiciary	3,240,150,511	3,420,122,955	4,361,431,372
80	National Assembly	5,495,391,580	5,326,181,889	6,395,623,745
90	Office of the President and	6,495,557,527	5,958,973,412	8,610,524,913
93	Department Human	11,531,742,396	444,695,464	22,451,432,489
94	Nutrition, HIV and AIDS	23,742,671,598	19,988,926,003	8,010,182,470
97	Public Service	240,278,311	172,772,134	256,633,002
99	Directorate of Public	812,682,617	311,156,667	402,043,054
100	Defence	2,939,383,769	734,240,084	1,396,602,316
101	Malawi Defence Force	13,850,170,083	25,691,815,170	16,572,650,440
110	Ministry of Economic	999,545,768	926,837,737	302,919,615
111	National Statistical Office	695,004,503	442,745,575	84,711,560
120	Local Government and	16,580,226,211	13,792,878,055	12,653,742,699
121	National Local	2,013,658,384	5,296,370,994	8,809,027,445
130	Lands and Housing	5,910,308,879	4,528,437,369	15,919,511,006
180	Youth, Sports and Culture	812,500,171	414,457,399	870,428,031
190	Agriculture and Food Security	118,674,175,497	97,569,406,945	140,665,905,458
200	Disability and Elderly	333,079,140	193,605,913	115,001,837
210	Water Development and	15,677,676,127	23,501,422,382	572,311,474
240	Office of the Vice	591,514,722	805,420,199	1,016,775,824
250	Education, Science and	73,305,521,338	77,435,986,660	81,680,191,632
260	Foreign Affairs	10,326,591,151	11,045,592,224	9,487,718,190
270	Finance	8,318,325,477	7,128,627,753	9,869,894,715
271	Accountant General's	8,499,767,800	7,075,337,642	9,571,776,546
272	Local Development Fund	24,312,581,692	17,200,675,399	14,107,358,889
273	Malawi Revenue Authority	10,343,240,000	11,359,794,983	14,404,113,673
274	Road Fund Administration	7,155,000,000	8,750,478,966	27,542,931,672
275	Subvented Organisations	30,116,505,900	31,791,631,336	40,678,553,966
278	Unforeseen Expenditures	1,000,000,000	507,610,128	1,000,000,000
279	Financial Intelligence Unit	243,134,139	228,296,424	262,164,312
310	Health	42,443,174,850	45,503,747,205	45,526,988,883
320	Gender, Children,	4,756,070,065	7,827,781,504	5,381,036,845
330	Information ,	1,007,116,572	763,506,435	6,733,751,973
340	Home Affairs	531,770,862	171,551,650	1,038,125,887

Vote	Ministry/Department	2013/14 Approved	2013/14 Revised	2014/15 Estimates
341	Police	8,866,503,303	12,176,285,518	12,470,486,650
342	Prisons	2,525,376,729	2,596,481,475	3,988,590,255
343	Immigration	1,043,570,692	933,356,663	1,328,164,162
350	Justice	572,904,622	395,356,544	572,819,464
351	Director of Public	289,420,554	244,793,324	495,704,252
352	Registrar General	158,947,645	136,383,391	348,859,189
353	Administrator General	137,566,601	132,825,087	161,625,150
354	Legal Aid	152,241,552	156,494,387	227,295,094
360	Tourism and Culture	3,735,407,722	1,747,897,517	608,804,983
370	Labour and Manpower	993,085,410	1,019,815,562	2,235,916,558
390	Industry and Trade	1,532,488,763	743,823,064	3,103,374,226
400	Transport and Public	3,148,129,646	1,740,091,489	3,689,952,772
420	National Roads Authority	27,471,551,418	17,143,056,561	-
430	Human Rights	372,389,047	332,242,554	465,764,011
460	Electoral Commission	18,806,925,555	18,802,936,798	1,939,112,415
470	Natural Resources, Energy	1,163,810,641	3,610,970,027	24,450,242,396
471	Geological Surveys	253,741,721	158,066,000	282,578,322
480	Environment and Climate	5,229,681,712	3,889,380,551	1,009,212,393
490	Energy	1,842,831,495	4,883,250,190	208,715,544
510	Anti Corruption Bureau	1,417,526,539	1,409,006,980	1,423,485,664
550	Office of the Ombudsman	153,607,340	166,493,650	220,937,846
560	Law Commission	417,477,142	309,194,948	423,426,427
	Transfers to Councils	23,339,986,499	14,109,129,652	21,583,265,279
	Total Expenditure	630,534,566,067	645,696,171,549	731,680,208,983

Annex 3: Summary of Approved, Revised Budgets for 2013/14 and Estimates for 2014/15
Financial Year: Personal Emoluments (K)

Vote	Description	2013/14 Approved	2013/14 Revised	2014/15 Estimates
	Statutory Expenditure			
10	The Presidency	33,170,000	33,150,000	43,414,500
	Voted Expenditure			
50	State Residences	649,473,160	757,020,217	796,029,611
60	National Audit Office	264,628,235	301,855,583	308,782,170
70	The Judiciary	1,841,556,646	2,359,197,019	2,433,145,369
80	National Assembly	1,779,668,159	2,151,869,583	2,334,970,548
90	Office of the President and Cabinet	1,547,139,185	1,647,898,372	1,288,359,511
93	Department Human Resources Management and Development	11,311,136,396	312,780,797	22,134,783,181
94	Nutrition, HIV and AIDS and NAC	91,735,418	104,084,443	108,334,710
97	Public Service Commission	111,461,293	108,832,624	117,512,004
99	Directorate of Public Procurement	165,033,192	168,602,417	235,963,013
100	Ministry of Defence	52,502,547	75,777,123	81,254,503
101	Malawi Defence Force	8,425,848,243	8,583,925,464	9,082,467,673
110	Ministry of Economic Planning and Development	169,333,816	188,883,036	83,543,806
111	National Statistical Office	185,049,036	199,920,218	60,221,292
120	Local Government and Rural Development	917,308,540	1,087,273,905	1,104,932,124
121	National Local Government Finance Committee	835,633,404	1,053,481,535	1,088,123,412
130	Lands and Housing	750,940,529	935,853,456	977,683,517
180	Youth, Sports and Culture	206,402,284	244,076,300	259,822,126
190	Agriculture and Food Security	5,884,189,836	6,627,046,782	7,417,689,124

Vote	Description	2013/14 Approved	2013/14 Revised	2014/15 Estimates
200	Disability and Elderly Affairs	73,247,944	72,610,487	38,300,942
210	Water Development and Irrigation	762,167,367	869,690,930	347,367,528
240	Office of the Vice President	82,739,995	102,365,011	194,285,590
250	Education, Science and Technology	44,768,842,629	55,897,075,983	57,879,358,271
260	Foreign Affairs	5,586,160,209	5,868,742,808	4,847,497,645
270	Finance	307,340,678	301,366,294	565,988,757
271	Accountant General's Department	288,581,523	332,330,908	350,373,346
279	Financial Intelligence Unit	89,998,240	90,039,876	101,967,998
310	Health	26,734,554,852	31,030,343,960	29,037,646,770
320	Gender, Children, Disability and Social Welfare	720,597,880	808,790,630	893,568,614
330	Information	298,546,732	345,028,307	876,449,972
340	Home Affairs	77,088,319	70,505,200	154,373,244
341	Police	6,787,971,892	7,482,404,210	7,744,468,684
342	Prisons	895,376,729	1,043,106,511	1,077,477,868
343	Immigration	366,495,776	437,648,603	445,260,853
350	Justice	144,400,433	137,053,013	183,510,741
351	Director of Public Prosecution and State Advocate	79,287,277	86,684,090	119,097,146
352	Registrar General	45,877,168	55,282,801	71,341,285
353	Administrator General	48,177,964	63,036,450	74,822,155
354	Legal Aid	62,390,237	82,675,720	126,299,582
360	Tourism and Culture	683,050,306	769,505,705	351,672,441
370	Labour and Manpower Development	507,833,116	526,354,202	544,081,467
390	Industry and Trade	227,940,105	241,153,785	246,530,593
400	Transport and Public Works	893,514,878	1,197,047,523	1,250,110,852

Vote	Description	2013/14 Approved	2013/14 Revised	2014/15 Estimates
430	Human Rights Commission	262,319,976	278,119,372	345,844,236
460	Electoral Commission	506,003,865	676,898,664	1,045,873,859
470	Natural Resources, Energy and Mining	67,381,252	915,062,161	2,074,559,873
471	Geological Surveys	101,451,176	108,549,795	116,119,389
480	Environment and Climate Change Management	2,707,663,188	1,983,152,602	847,157,304
490	Energy	182,699,219	122,790,584	52,447,555
510	Anti Corruption Bureau	553,843,605	632,041,973	357,002,349
550	Office of the Ombudsman	96,433,313	118,469,392	120,834,583
560	Law Commission	223,102,301	194,015,470	210,204,850
	Leave grant to Councils	644,709,932	644,709,932	644,709,932
Grand Total		131,066,830,000	140,493,031,826	163,250,223,969

Annex 4: Summary of Approved, Revised Budgets for 2013/14 and Estimates for 2014/15
Financial Year: ORT (K')

Vote	Ministry/Department	2013/14 Approved	2013/14 Revised	2014/15 Estimates
	Statutory Expenditure			
20	Compensations and Refunds	13,963,355,392	9,598,357,045	25,700,919,853
30	Pensions and Gratuities	19,699,502,453	19,581,010,000	24,880,757,992
40	Public Debt Charges	35,572,000,000	88,142,839,522	80,360,000,000
	Voted Expenditure			
50	State Residences	2,995,669,480	3,539,153,708	3,105,366,343
60	National Audit Office	707,077,358	564,368,889	219,539,525
70	The Judiciary	928,985,226	899,779,122	1,129,274,092
80	National Assembly	3,715,723,421	3,174,312,306	4,060,653,197
90	Office of the President and Cabinet	2,323,609,954	3,056,056,635	2,522,124,543
93	Department Human Resources Management and Development	220,606,000	131,914,667	316,649,309
94	Nutrition, HIV and AIDS and National AIDS Commission	20,849,997,679	17,734,039,427	5,050,447,760
97	Public Service Commission	128,817,018	63,939,510	139,120,998
99	Directorate of Public Procurement	647,649,425	142,554,250	166,080,041
100	Defence	116,881,222	55,468,877	105,347,814
101	Malawi Defence Force	5,424,321,839	17,107,889,706	7,490,182,767
110	Ministry of Economic Planning and Development	203,102,770	165,017,290	83,112,639
111	National Statistical Office	93,141,787	64,849,717	24,490,268
120	Local Government and Rural Development	427,413,821	188,828,065	331,943,819
121	National Local Government Finance Committee	1,178,024,980	4,242,889,459	7,720,904,033
130	Lands and Housing	3,699,368,350	3,156,902,160	12,101,827,489
180	Youth, Sports and Culture	146,097,887	75,656,098	120,605,905
190	Agriculture and Food Security	68,518,255,325	56,298,755,785	59,279,441,891
	Disability and Elderly Affairs		106,895,426	68,263,395

Vote	Ministry/Department	2013/14 Approved	2013/14 Revised	2014/15 Estimates
200		199,831,195		
210	Water Development and Irrigation	131,692,779	65,280,964	55,310,793
240	Office of the Vice President	508,774,727	703,055,188	772,490,234
250	Education, Science and Technology	15,599,516,424	11,907,093,006	14,784,584,897
260	Foreign Affairs	4,390,430,943	4,378,838,481	4,490,220,545
270	Finance	2,339,698,049	1,614,058,590	1,568,808,900
271	Accountant General's Department	8,061,186,277	6,640,506,734	8,221,403,200
273	Malawi Revenue Authority	10,343,240,000	11,359,794,983	14,404,113,673
274	Road Fund Administration	7,155,000,000	8,750,478,966	10,415,104,944
275	Subvented Organisations	30,116,505,900	31,791,631,336	37,920,553,966
278	Unforeseen Expenditures	1,000,000,000	507,610,128	1,000,000,000
279	Financial Intelligence Unit	153,135,899	138,256,548	160,196,315
310	Health	10,798,156,797	10,128,377,512	10,081,297,274
320	Gender, Children, Disability and Social Welfare	269,526,904	179,420,492	525,824,628
330	Information	358,569,839	338,478,128	1,119,687,664
340	Home Affairs	174,682,544	85,167,950	183,752,643
341	Police	1,815,776,515	4,447,678,891	4,726,017,966
342	Prisons	1,450,000,000	1,423,374,964	1,686,112,386
343	Immigration	677,074,916	495,708,060	882,903,310
350	Justice	299,727,405	258,303,530	389,308,723
351	Director of Public Prosecution and State Advocate	210,133,277	158,109,233	376,607,106
352	Registrar General	113,070,476	81,100,589	277,517,904
353	Administrator General	89,388,637	69,788,637	86,802,995
354	Legal Aid	89,851,315	73,818,667	100,995,511
360	Tourism and Culture	481,473,429	180,074,977	169,654,759

Vote	Ministry/Department	2013/14 Approved	2013/14 Revised	2014/15 Estimates
370	Labour and Manpower Development	485,252,295	493,461,360	816,835,091
390	Industry and Trade	310,132,505	188,472,925	514,542,209
400	Transport and Public Works	869,614,768	313,043,966	714,841,920
430	Human Rights Commission	110,069,071	54,123,182	119,919,775
460	Electoral Commission	18,300,921,690	18,126,038,133	893,238,556
470	Natural Resources, Energy and Mining	241,212,980	78,229,929	718,141,628
471	Geological Surveys	152,290,544	49,516,206	166,458,933
480	Environment and Climate Change Management	453,372,492	238,782,196	113,425,777
	Energy	150,000,000	74,790,693	48,138,680
510	Anti Corruption Bureau	399,312,513	359,139,674	1,066,483,315
550	Office of the Ombudsman	57,174,027	48,024,259	100,103,262
560	Law Commission	194,374,841	115,179,478	213,221,577
	Transfers to Councils(less Leave Grants)	22,695,276,567	13,464,419,719	20,938,555,347
	Total ORT	322,805,049,926	357,470,705,940	373,800,230,081

Annex 5: Summary of Approved, Revised Budgets for 2013/14 and Estimates for 2014/15
Financial Year: Transfers to Subvented Organisations

Subvented Organisation	2013/14 Approved	2013/14 Revised	2014/15 Estimates
Other Recurrent Transactions	30,116,505,900	31,791,631,336	37,920,553,966
<i>of which:</i>			
University of Malawi	13,178,518,321	13,774,513,710	16,090,882,574
<i>Library Books</i>	333,300,000		336,633,000
Malawi College of Health Sciences	399,980,000	397,559,575	453,979,800
Malawi Institute of Education	350,123,800	335,986,093	1,003,625,038
National Library Services	352,300,000	338,909,821	355,823,000
National Unesco Commission	100,880,000	97,415,087	125,366,800
Malawi National Examination Board	1,915,000,000	2,986,298,500	1,934,150,000
Malawi Council for the Handicapped	402,000,000	385,767,575	444,020,000
Malawi National Council of Sports	725,200,000	906,215,151	832,452,000
Small and Medium Enterprise Board	351,500,000	341,401,723	355,015,000
Health Service Regulatory Authority	100,900,000	88,255,456	147,081,001
National Herbarium and Botanic Gardens	267,353,341	262,407,836	270,026,875
Scholarship Fund	600,837,000	576,575,703	634,233,273
National Youth Council of Malawi	50,300,000	49,947,517	54,942,269
Mzuzu University	3,050,000,000	3,015,574,060	4,317,131,466
Kachere Rehabilitation Centre	80,800,000	77,537,364	85,291,100
Malawi Investment and Trade Centre	360,000,000	349,500,000	363,600,000
Malawi Broadcasting Corporation	1,403,453,438	1,533,855,836	1,564,487,972
National Commission of Science and	279,270,000	267,993,310	282,062,700
PPP Commission	-		120,000,000
Malawi Universities Development	81,200,000	77,921,212	89,320,000
<i>Of which: Infrastructure Development</i>	416,120,000		420,281,200
Lilongwe University of Agriculture and	4,400,000,000	4,316,677,219	5,040,000,000
Malawi University of Science and	530,000,000	508,599,041	1,708,613,098
Malawi Industrial Research and Technology	139,890,000	137,751,358	501,900,000
Competition and Fair Trading Commission	327,000,000	322,022,232	276,050,000
National Council for Higher Education	170,000,000	163,135,541	295,500,000
Technical Vocational Education Training	500,000,000	479,810,416	575,000,000
Total Recurrent	30,116,505,900	31,791,631,336	37,920,553,966

Annex 6: Summary of Approved, Revised Budgets for 2013/14 and Estimates for 2014/15 Financial Year: Development (K)

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
050 - State Residences								
Construction and Rehabilitation of State Houses and lodges			-	30,000,000		30,000,000	-	50,000,000
Construction of Security fence at Kamuzu and Sanjika Palaces								50,000,000
Rehabilitation of Irrigation System at State Residences								25,000,000
Rehabilitation of Roads and Drive ways at State Residences								50,000,000
Extension of Clinic Facility at Kamuzu Palace								25,000,000
Replacement of Plant and Equipment								75,000,000
Total			-	30,000,000	-	30,000,000	-	275,000,000
070 - Judiciary								
Maintenance of Buildings (Magistrate Courts)			-	-			-	150,000,000
Construction of Commercial Court				400,000,000		98,408,265		350,000,000
Construction of the Judicial Complex- Lilongwe			-	-			-	-
JVG programme at Malawi Judiciary	DfID	Grant	69,608,639		62,738,550		96,243,867	

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Support to Ministry of Justice	DfID						152,768,043	
Extension of Lilongwe Court (High Court)								50,000,000
Total			69,608,639	400,000,000	62,738,550	98,408,265	249,011,910	550,000,000
080 - National Assembly								
Construction of Parliament Building - Phase 3								-
Total			-	-			-	-
090 - Office of the President and Cabinet								
078-GreenBelt Initiative			-	1,000,000,000		434,867,587		2,000,000,000
080-Capacity Development for Public Sector Mgt				-				-
074-National Registration Bureau			-	200,000,000		62,709,150		-
081-E-Government				100,000,000		26,400,000		-
083- Shire Zambezi Waterway				-				
084- CIVO Service Sporting Club								
082-Central Government Stores	China			-				-

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Democracy Consolidation Programme	UNDP				731,041,669		791,266,881	
Democratic Governance Programme	EU	Grant	1,224,808,388				1,958,773,978	
National ICT Development Programme (NICTDEP)				50,000,000				-
Rehabilitation of the Office of the President and Cabinet Building				-				
Enhancing Priority Projects Monitoring								50,000,000
Total			1,224,808,388	1,400,000,000	731,041,669	523,976,737	2,750,040,859	2,050,000,000
094 - Nutrition and National Aids Commission								
Nutrition Services Delivery Support	UNAI DS		39,750,000	50,000,000	36,780,000	17,562,133	48,300,000	50,000,000
Nutrition Improvement Project	WB		906,300,000		588,480,000		1,101,240,000	-
Nutrition and HIV/AIDS Project	WB		1,359,450,000	-	1,507,980,000		1,651,860,000	-
Total			2,750,938,500	50,000,000	2,133,240,000	17,562,133	2,801,400,000	50,000,000
100- Ministry of Defence								
Sewerage & Water Works - Moyale Barracks			-	20,000,000		20,000,000	-	450,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
064-Improvements of Barracks Roads - Changalume				750,000,000		572,994,084		
084- Construction and rehabilitation of buildings and structures			-	2,000,000,000		10,000,000	-	-
Construction of Single Female Solders Hostel Dining and Kitchen-Cobbe Barracks								-
Construction and Rehabilitation of Water Works-Mvera Support Battalion								110,000,000
Sewerage & Water Works - Moyale Barracks								150,000,000
Construction and Rehabilitation of Water Works-Kamuzu Barracks								115,000,000
Rehabilitation of buildings and Structures in various MDF Units								285,000,000
Changalume Barracks Water Works Project								100,000,000
Total			-	2,770,000,000	-	602,994,084	-	1,210,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
110 - Department of Development Planning								
020 - Coordination of National Population Policy	UNFP A		-	7,000,000		3,300,000	-	9,634,426
068-Capacity Enhancement in PSIP	jica/gom		-	14,000,000		7,200,000	-	9,634,426
Macro model for the MGDS II -Phase 3	Norway	Grant	80,627,073	-	70,576,547			-
Vulnerability Assessment	DfID		154,532,141	-	136,635,680			-
073-Capacity Building(Economic Services)				20,000,000		4,497,138		3,708,853
Establishment of the Malawi Public Policy Reserch Unit (MPPRP)				-			-	-
Development Effectiveness & Accountability Programme	USD	Grant	350,949,968	-	324,728,046		-	
Capacity Building for Accountability Public Sector Development Planning and Management			-	-			-	-
Infrastructure Services Project						26,000,000		113,285,465
Development of Intergrated Project Planning and Monitoring Systems Platform								-
Total			586,109,182	41,000,000	531,940,273	40,997,138	-	136,263,170
111 - National Statistical Office								
NSO statistics for the MGDS - Phase 3	Norway	Grant	84,132,598	-	116,604,729		-	-

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
NSO - Developing the National Statistical System	Norway	Grant	70,110,498	-	61,370,910			-
NSO statistics for the MGDS - Phase 3			-	-			-	-
Improved Trade Statistics and Information Systems	EU	Grant	262,570,584					
Improving the National Statistical System								-
Total			416,813,680	-	177,975,640	-	-	-
120 - Local Government & Rural Development								
Rural Livelihood & Economic Enhancement	IFAD	Loan	836,055,191	18,271,000	773,587,671	4,600,000	1,159,200,000	0
Rural Livelihood & Economic Enhancement	IFAD	Grant	836,055,191		773,587,671		1,159,200,000	50,000,000
Development of Rural Growth Centres				800,000,000		123,206,496		500,000,000
Rural Livelihoods Support Programme	IFAD	Loan	355,576,073	10,000,000	329,008,502	11,769,345		0
Construction of Urban and Rural Markets				650,000,000		20,000,000		350,000,000
Support to Local Economic Development				10,000,000		-		
Local Government Strengthening and Investment Programme (LOGSIP)	GIZ/UNDP	Grant	647,140,500	100,000,000	628,090,999	-		
Rural Infrastructure Development Programme	EU	Grant	9,808,477,468	80,000,000	9,190,583,709	80,000,000	7,783,560,807	50,000,000
093-Construction of Truck Parks				-				

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Support to Min. of Local Govt.		Grant	183,928,427		172,341,692		164,905,949	
Rural Roads Maintenance programme				900,000,000		410,000,000		
Joint Capacity Development Programme for Local Governance (JCDPLGII)								
Construction of Chief's Houses and Office (CC 009)								-
Total			12,667,232,850	2,568,271,000	11,867,200,244	649,575,841	10,266,866,757	950,000,000
130 - Lands, Housing and Urban Development								
063-Demarcation of International Boundaries - Malawi Zambia Border				150,000,000		55,700,000		150,000,000
064-Hydrographic Survey of Malawi				60,000,000		50,000,000		50,000,000
074-Construction of Chief's Houses and Office (CC 009)				400,000,000		66,772,630		0
080-Malawi - Mozambique Border Stabilisation				200,000,000		45,000,000		75,000,000
Construction of Government Office at Capital Hill (GOCH7 and 8)				400,000,000		115,122,789		1,875,000,000
Construction of Conference Rooms for Government Offices at Capital Hill Program				100,000,000				150,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
085- National Slum Up-grading				0				0
088-Development of Land Information Management Systems				50,000,000		18,215,700		50,000,000
103-Construction of Clinic and Food Court at Capital Hill				100,000,000		84,870,634		115,000,000
086-Construction of Government Regional offices				0				0
Rehabilitation of government offices and houses								375,000,000
Rehabilitation of Capital Hill Offices								-
Total			-	1,460,000,000	-	435,681,753	-	2,840,000,000
180 - Sports, Youth Development and Welfare								
080-Rehabilitation of Kamuzu Stadium	UNICEF	Grant	-	250,000,000				225,000,000
079-National Stadium			-	100,000,000		-	-	75,000,000
082-Neno Intergrated Development			-	-			-	-
081-Mzuzu Youth Centre			-	-			-	-
082-Integrated Youth Development Initiative (BT)			-	80,000,000		65,000,000	-	115,000,000
National Youth Service				30,000,000		29,725,000		-
Construction of National Indoor Sports Complex								-

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Kamuzu Institute for Youth								75,000,000
Total			-	460,000,000	-	94,725,000	-	490,000,000
190 - Ministry of Agriculture and Food Security								
Improvement of Irrigation Infrastructure in Agricultural Research Stations			-	60,000,000				50,000,000
Upscaling Production of Breeder and Basic Livestock			-	40,000,000		6,600,000		50,000,000
Malawi Agricultural Regulatory and Advisory Services Improvement Project				-				
Promotion of Fruit Production			-	-				50,000,000
Development of Agricultural Biotechnology in Malawi			-	40,000,000		20,000,000		50,000,000
Livestock Development Programme			-	200,000,000		-		295,000,000
Sustainable Agricultural Production Programme (SAPP)	IFAD	Loan	933,991,951	53,874,604	864,206,892		1,577,898,246	-
093-Agriculture Infrastructure Support Project			-	-				-
Agriculture Sector Wide Approach - Support Project	IDA	Loan	20,407,539,075	-	20,531,000,000		8,140,000,000	-
Promotion of Wheat Production in Malawi				50,000,000				-

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Sustainable Land Management Promotion Project			-	20,000,000		-		35,000,000
Aquaculture Development II				80,000,000		-		100,000,000
Promotion of Legume Production and Marketing				-				50,000,000
Small stock Development Programme			-	1,339,000,000				300,000,000
Improvement of Institutional Capacity for Technical Research Programmes in Research Stations in Malawi				-				-
Agricultural Productivity Programme for Southern Africa (APPSA)			-					
Upscaling Cotton Production and Marketing				200,000,000		76,100,216		100,000,000
Agricultural Extension and Advisory Services Infrastructure Project				-				320,000,000
CHAMBO FISHERY DEVELOPMENT PROJECT								-
PROMOTION OF CAGE CULTURE (FARMING) IN MALAWI								-
Support to Department of Agriculture Extension Services	Flemish	Grant	78,826,469	-	73,860,725			-
061-Installation of Small Metallic Silos			-	30,000,000				-
Cotton production and ginning production project			-	-				-
Smallholder Agriculture Infrastructure Support Project	AfDB	Loan	3,085,779,374	-	1,378,060,957		3,141,709,500	-

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Construction of Small Metallic Silos			-	-				-
Climate adaptation for rural livelihood & agriculture	AfDB	Grant	-	-	196,680,314		267,282,540	-
Agriculture Development Programme	Norway	Grant	-	-				-
Support to Bunda College Climate Programme	Norway	Grant	2,103,314,948	-			-	-
077-Irrigation,Rural Livelihood & Agriculture - IRLAD	IDA	Loan	3,650,000,000	40,000,000	2,758,500,000	6,000,000	2,656,500,000	
077-Irrigation,Rural Livelihood & Agriculture - IRLAD	IDA	Grant	3,650,000,000		2,758,500,000		2,656,500,000	
Farm Income Diversification Program	EU	Grant	3,690,440,233		3,457,957,669		2,957,863,046	
PIAD Fish Farming Project								
Food Security Programme for Malawi	EU	Grant	2,105,107,508		1,972,494,389		559,229,055	
Smallholder Irrigation and Value Addition	AfDB	Grant	1,830,396,829				-	
Malawi Smallholder Dairy Project								75,000,000
Logistics support for FISP	EU	Grant	525,509,792		492,404,835		-	
Logistics support for FISP	DfID	Grant	57,949,553		51,238,380		68,745,619	
Dispersed Boreholes Construction and Rehabilitation Programmes								
Water, Sanitation and Hygiene (WASH) project	FICA	Grant						

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Second National Water Development Project	-	-						
Small Farms Irrigation Project - phase II	BADE A	Loan					1,932,000,000	72,339,674
Songwe River Basin Development Programme	IDA/AfDB	Grant					-	321,415,761
Shire river basin management project (\$31.250m)	World Bank	Grant					8,573,250,000	50,000,000
Shire river basin management project (\$31.250m)	World Bank	Loan					8,573,250,000	
Smallholder Crop Production and Marketing Project	AfDB	Grant						
Smallholder Irrigation and and Value Addition	AfDB	Grant					3,710,753,558	
Malawi Irrigation Support Programme								97,270,833
Malawi Peri Urban Water and Sanitation Project								
Ground Water Extraction for Rural Piped Water Supply in Malawi								41,766,303
Integrated Water Resources Management Projects								150,000,000
JICA Supported Programme								45,942,935
Water Retention Structure Development program								142,766,304
Strengthening Water Sector Monitoring and Evaluation	AfDB	Grant						

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
National Water Development Programme II	WB	Grant						591,799,821
National Water Development Programme II	AfDB	Grant					4,902,450,000	
National Water Development Programme II	World Bank	Grant					12,002,550,000	
National Water Development Programme II	World Bank	Loan						
Green Belt Initiative (ASWAp GBI - component 2)	EU	Grant					8,826,426,031	
Climate adaptation for rural livelihood & agriculture project								
Chitipa Rural Water Supply Project								339,554,347
Shire Valley Irrigation Development								44,510,870
Enhancing Capacity for Medium Scale Irrigation Schemes development operation and maintenance								50,000,000
Smallholder Irrigation and Value Addition								
Total			42,118,855,731	2,152,874,604	34,534,904,162	108,700,216	70,546,407,596	3,422,366,847
200 - Department of Disabilities and the Elderly								

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Capacity Building of Vocational Training Centres and Special Needs Schools				60,000,000		14,100,000		-
Male Hostels at Mulanje School for the Blind								8,437,500
Total			-	60,000,000	-	14,100,000	-	8,437,500
210 - Ministry of Irrigation & Water Development								
Dispersed Boreholes Construction and Rehabilitation Programmes				100,000,000		100,000,000		-
Water, Sanitation and Hygiene (WASH) project	FICA	Grant	-	20,000,000		10,000,000		-
Second National Water Development Project	-	-	-	120,000,000			-	
Small Farms Irrigation Project - phase II	BADE A	Loan	1,192,500,000	150,000,000		93,000,000		32,660,326
Songwe River Basin Development Programme	IDA/A fDB	Grant	1,020,321,929	100,000,000	924,521,533	80,000,000		20,584,239
Shire river basin management project (\$31.250m)	World Bank	Grant	8,255,061,649		1,820,610,000			
Shire river basin management project (\$31.250m)	World Bank	Loan			1,820,610,000			-
Smallholder Crop Production and Marketing Project	AfDB	Grant	75,492,887	50,000,000	69,160,362	49,000,000		
Smallholder Irrigation and Value Addition	AfDB	Grant						

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Malawi Irrigation Support Programme			-	240,000,000		60,000,000		17,729,167
Malawi Peri Urban Water and Sanitation Project				30,000,000		-		
Ground Water Extraction for Rural Piped Water Supply in Malawi			-	30,000,000				8,233,697
Integrated Water Resources Management Projects			-	-		15,000,000		-
Irrigation Schemes Improvement Programme				-				
Integrated Water Resources Management Projects			-	36,000,000				
Ground Water Development and Management Project			-	-				
Strengthening of Decentralised Water Management Structures in Malawi				50,000,000				
Malawi Shire River Basin Management Project			-	100,000,000		12,000,000		
JICA Supported Programme			-	50,541,464		-		9,057,065
Water Retention Structure Development program			-	50,000,000		27,000,000		7,233,696
Strengthening Water Sector Monitoring and Evaluation	AfDB	Grant	-	-				
National Water Development Programme II	WB	Grant	93,760,406	-	1,194,989,345	155,000,000		

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Shire river basin management project (\$93.750m)	World Bank	Loan						
Shire river basin management project (\$31.250m)	World Bank	Grant						
National Water Development Programme II	AfDB	Grant	294,061,182		87,853,886			58,200,179
National Water Development Programme II	World Bank	Grant	-	-	269,394,623			
National Water Development Programme II	World Bank	Loan						
Green Belt Initiative (ASWAp GBI - component 2)	EU	Grant	-		14,101,452,000			
Climate adaptation for rural livelihood & agriculture project			2,726,076,465					
Chitipa Rural Water Supply Project								10,445,653
Shire Valley Irrigation Development								5,489,130
Enhancing Capacity for Medium Scale Irrigation Schemes development operation and maintenance								-
Smallholder Irrigation and Value Addition					1,676,858,739			
Total			13,657,274,518	1,126,541,464	21,965,450,488	601,000,000	-	169,633,153
240 - Office of the Vice President								

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Rehabilitation of official residences (Area 12 and Mudi)								50,000,000
Total							-	50,000,000
250 - Education Science and Technology								
Construction Project at Chancellor College				200,000,000				
Construction of 18 Girls' Hostels.				200,000,000		200,000,000		350,000,000
Rehabilitation of 4 National Secondary Schools				300,000,000		102,786,734		500,000,000
Construction of Special Needs Education Institute in Lilongwe				100,000,000		1,264,000		
Construction and Expansion of selected Community Day/Boarding Secondary Schools	Japan	Grant	-	150,000,000		70,986,960		350,000,000
Construction Machinga and Tumbwe Secondary Schools)(SWAP)								500,000,000
Construction of Phalombe Teacher Training College	DFID	Grant		2,612,750,000	511,936,645	307,108,023		250,000,000
Construction of Chiradzulu Teacher Training College	UNICEF	Grant	-	100,000,000	2,390,700,000	67,700,000	724,500,000	100,000,000
Support to Higher Education, Science and Technology (HEST)	AfDB	Loan	2,636,926,414	200,000,000	2,020,052,474	146,805,000	2,885,110,891	150,000,000
Construction Project at the Polytechnic University of Malawi				200,000,000		24,610,506		

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Maintenance and Construction of College Infrastructure at College of medicine/KCN/			-	400,000,000			-	
ADF V Education Project			-	60,000,000		60,000,000	-	
Malawi University of Science and Technology				1,100,000,000		296,070,306		
Support to Higher Education, Science and Technology (HEST)	AfDB	Grant	2,197,335,871	-	2,013,018,051		2,031,637,573	-
Construction of Primary Schools				350,000,000		523,825,441		-
Construction of Teachers Training Colleges for Primary School Teachers				50,000,000		-		500,000,000
Construction project for Lilongwe University of Agriculture and Natural Resources			-	700,000,000		655,072,419		-
ADF IV Construction of Community Day Secondary Schools				15,000,000				
Construction of Multipurpose Science, Technology and Innovation Infrastructure				-				
Rehabilitation of Secondary Schools				265,150,000				350,000,000
Expansion of infrastructure at Mzuzu University				350,000,000		115,548,965		
Capacity building for teachers under MIE for new curriculum				500,000,000		50,000,000		
086 - Construction of Secondary School TTC's in Lilongwe				50,000,000		35,108,501		150,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
076 - Expansion & rehabilitation of CDSS - Phase 2				100,000,000		7,708,679		
EMIS				100,000,000		31,514,966		175,000,000
Expansion and Rehabilitation of Public Universities								-
Total			4,834,262,284	8,102,900,000	6,935,707,170	2,696,110,500	5,641,248,464	3,375,000,000
						-		
260 - Foreign Affairs and International Cooperation								
Construction, Rehabilitation and Acquisition of Chanceries and Official Residences in Malawi Mission Abroad				350,000,000		798,010,935		-
Construction of a Chancery and Rehabilitation of the Official Residence (Lusaka Chancery)			-	-			-	150,000,000
Construction of a Chancery and Rehabilitation of the Official Residence (Harare Embassy Building)								-
Total			-	350,000,000	-	798,010,935	-	150,000,000
270 - Finance								
NAO Capacity Building Programme (TC Facility II)	EU	Grant	630,611,750		590,885,802		660,009,357	-
Capacity Building in Budgeting			-	60,000,000		13,783,068		75,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Financial Sector T/A Project	WB	Grant	4,770,000,000		4,413,600,000		5,071,500,000	
067- USADF/GOM Strategic Partnership			-	-			-	-
Development Effectiveness and Accountability	UNDP	Grant	210,675,000	-	194,934,000			
New financial Management System								-
Institutional Cooperation Project - Phase 3	NOR AD/G OM	Grant						
Study on Effective and Inclusive Targeting Mechanisms for National Social Support Programme	WB	Grant						
020 - Coordination of National Population Policy	UNFP A							65,365,574
068-Capacity Enhancement in PSIP	jica/gom							65,365,574
Macro model for the MGDS II -Phase 3	Norway	Grant					6,790,881	
Vulnerability Assessment	DfID						183,321,652	35,000,000
073-Capacity Building(Economic Services)								46,291,147
Establishment of the Malawi Public Policy Reserch Unit (MPPRP)								35,000,000
Infrastructure Services Project								386,714,535

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Development of Intergrated Project Planning and Monitoring Systems Platform								100,000,000
NSO - Developing the National Statistical System	Norway	Grant					352,445,348	50,000,000
Improved Trade Statistics and Information Systems	EU	Grant	262,570,584		246,029,716		602,292,991	-
Total			5,611,286,750	60,000,000	5,199,419,802	13,783,068	6,876,360,228	858,736,830
271 - Accountant General								
Construction of Lilongwe Treasury Cashier			-	150,000,000		102,500,000	-	500,000,000
New financial Management System								500,000,000
Decentralisation of IFMIS			-	-			-	-
Total			-	150,000,000	-	102,500,000	-	1,000,000,000
272 - Local Development Fund								
Third Malawi Social Action Fund (MASAF 3 APL2)	IDA	Loan	1,553,840,575		2,670,684,072			
Support to Local Economic Development (MASAF)	AfDB & WB	Grant	4,593,454,667	-	3,280,419,747		2,783,065,168	300,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Construction of Primary Schools and Teachers' Houses			-	5,880,100,000		2,800,000,000		2,850,000,000
MASAF Urban Window			-	40,000,000		20,000,000		350,000,000
MASAF Rural Window			-	40,000,000		20,000,000		-
071-MASAF 3 APL II- Public Works	WB	Loan	5,461,157,075	-	5,461,157,075			-
MASAF 4 (if approved in 2013)	IDA	Loan	5,167,500,000		1,471,200,000		4,830,000,000	
Local Development Fund II (MASAF)	KfW	Grant	1,576,529,375		1,477,214,505		1,994,293,720	
Community Social Infrastructure project								1,000,000,000
Rural Growth Centres-MG Counterpart								-
Total			18,352,481,692	5,960,100,000	14,360,675,399	2,840,000,000	9,607,358,889	4,500,000,000
274 - Road Fund Administration								
Liwonde - Naminga (25km)	OFID/GoM	loan					-	50,000,000
Chikhwawa - Nchalo - Bangula (82km)								750,000,000
Zomba - Jali- Kamwendo - Phalombe-Chitakale	Kuwait/OFID/GoM	loan					-	500,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Thyolo-Thekerani-Muona-Bangula	Kuwait / BADEA / OFID / GoM	loan					-	150,000,000
Jenda -Embangweni- Edingeni - Euthini	ADFD	Loan						350,000,000
Ntcheu - Tsangano - Mwanza (est. 140km)	AfDB	Grant						-
Zomba - Blantyre (60km)	AfDB / GoM	Loan					5,049,853,194	350,000,000
Lumbadzi - Dowa - Chezi - Ntchisi Spur	GoM						-	1,000,000,000
Chiradzulu-Chiringa-Miseu Folo	GoM							500,000,000
Msulira - Nkhotakota (33km)	GoM							750,000,000
Lilongwe Old Airport- Kasiya - Santhe road (132km)	GoM							150,000,000
Mzuzu - Bula - Usisya road	GoM							-
Chilinga - Muloza (Feasibility & Design)	GoM							
Mzimba - Ezondweni - Njakwa	GoM							150,000,000
Livingstonia-Njakwa (Identify category)	GoM							100,000,000
Lilongwe - Nsipe (Periodic Maintenance)	EU / GoM	Grant						100,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Lilongwe City West Bypass (Bunda - Chinsapo - Kaunda Road)	AfDB	Loan						50,000,000
Illovo - Midima Roundabout	GoM							-
Kamuzu Academy - Ntunthama - Kapelula - Wimbe - Nkhotakota	GoM							100,000,000
Presidential way extension to Area 18 roundabout to Paul Kagame Jct and Parliament Building to Kamuzu Central roundabout	GoM							-
Karonga - Chitipa	PRC							
Chikwawa - Chapanganga - Mwanza (15km)	GoM							1,350,000,000
Nsanje-Marka	GoM							
Lirangwe - Namatumu - Machinga (63km)	GoM							500,000,000
Mikolongwe (M4 junction)-Namtambo-Naphwiyo-Mfumuyayikazi-Milepa-Kamwendo (S144 junction) (feasibility & Detailed Engineering designs)	GoM							
Rumphi-Nyika-Chitipa (Detailed Engineering Designs)	GoM						-	100,000,000
Nkhatabay-Mqocha (Mtwara Corridor) (Feasibility and Detailed Engineering Designs)	AfDB	Loan					-	

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Nacala Corridor Project							-	
121 -Mchinji-Kawere Road-Mkanda							-	250,000,000
Liwonde - Mangochi rehab road (75km) (AfDB)								50,000,000
Mzuzu-Nkhatabay Road	AfDB	Loan					3,710,753,558	50,000,000
Feeder Roads/Rural Roads Programme	EU	Grant						
Malawi Backlog Road Rehabilitation and Maintenance Programme	EU	Grant					817,219,976	
Selected road construction projects								
'Dzeleka - Ntchisi - Mpalo - Malomo feasibility & Design(70km)								200,000,000
Mangochi - Makanjira Road ('Feasibility and Detailed Design) (130km)								-
Ntcheu - Kasinje ('Feasibility and Detailed Design)(est. 45km)								-
Kaphatenga-Nkhotakota-Dwangwa(150km)								-
Area 18 roundabout - Area 49 Guilliver								-
Establishment of stop border posts (Chiponde & Mchinji)								-
Balaka - Salima (periodic)								-
City Roads (BT 15km, ZA 3km, LL 15km, MZ 3km)								

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Total							9,577,826,728	7,550,000,000
275 - Subventions								
Establishment of Mombera University								100,000,000
Malawi University of Science and Technology								950,000,000
Construction project for Lilongwe University of Agriculture and Natural Resources								850,000,000
Expansion and Rehabilitation of Public Universities - Mzuni								161,000,000
Expansion and Rehabilitation of Public Universities - Chanco								161,000,000
Expansion and Rehabilitation of Public Universities - Polytechnic								161,000,000
MBC - Infrastructure Development Project								375,000,000
Total								2,758,000,000
310 - Health								

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Construction of Staff Houses and Health Centres - Umoyo Project			-	800,000,000		1,309,891,789	-	1,550,000,000
Support to the Health Sector	AfDB	Grant	679,575,701	-	622,571,257		-	
Rehabilitation of Zomba Central Hospital				300,000,000			-	200,000,000
Rehabilitation of Zomba Mental Hospital			-	200,000,000			-	
Construction and refurbishment of Laboratories			-	400,000,000			-	
Construction of New Phalombe District Hospital	BADE A	Loan	-	50,000,000		-	-	-
Construction of New Nkhatabay District Hospital	OPEC	Loan	-	150,000,000		141,075,483	-	750,000,000
Construction of New Dowa District Hospital			-	-				
Construction of Central Medical Stores			-	200,000,000		199,676,385	-	100,000,000
Construction of Cancer Centre			-	50,000,000			-	-
Rehabilitation of Nsanje District Hospital				150,000,000			-	
construction of Blantyre District Hospital				-				-
Construction of New Chikhwawa Hospital			-	-			-	
Construction of an Annex to the Ministry of Health's Headquarters Office			-	-			-	
Construction and Rehabilitation of Health Centres			-	200,000,000		10,000,000	-	825,000,000
Rehabilitation of Kamuzu Central Hospital				200,000,000		-		125,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Rehabilitation of Queens Central Hospital				150,000,000		-		125,000,000
Rehabilitation of Mzuzu Central Hospital				250,000,000				125,000,000
Rehabilitation of Kasungu District Hospital				-				
Hospital Minor and Emergency Rehabilitations				-				
Purchase of Medical Equipment				-				
Support to Health Sector (BEmOC)			-	-		550,000,000	-	
Support to training institutions			-	-		250,000,000	-	200,000,000
Rehabilitation of Referral and District Hospitals			-	-		215,419,818	-	-
Support to Ministry of Health	CDC	Grant	1,130,887,500	-	1,046,391,000		458,044,839	150,000,000
Improving Medical Equipment and Facilities						-		-
Reenforcement of Health Care System to Fight Maternal and TB Mortality								500,000,000
Construction of Community Hospitals (Domasi, Edingeni Mponela)								850,000,000
Construction and refurbishment of 23 Laboratories								100,000,000
Malaria - EPI Office Block and MoH Annex (CHISU)								350,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
New Lilongwe District Hospital								-
Total			1,810,463,201	3,100,000,000	1,668,962,257	2,676,063,476	458,044,839	5,950,000,000
				2,350,000,000				
320 - Gender, Child and Community Development								
Construction of Library and Lecture Theatre at Magomero College			-	180,000,000		4,893,496	-	50,000,000
Early Childhood Development	IBRD	Grant	-	30,000,000		-	-	
Scale Up Social Cash Transfer Programme	KfW/EU	Grant	2,483,033,765	450,000,000	6,084,316,635	250,000,000	3,133,213,037	
Social Cash Transfer	Ireland	Grant	472,911,517		443,120,035		511,868,067	
Community Development through women Economic Empowerment				50,000,000				
Construction of Girls Hostels at Mpemba and Chilwa Reformatory Centers			-	100,000,000		57,240,216	-	125,000,000
Rehabilitation of Ntchisi Training Centre								-

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Construction of Hostels at Mulanje School for the Blind								141,562,500
Total			2,955,945,282	810,000,000	6,527,436,670	312,133,712	3,645,081,104	316,562,500
330 - Ministry of Information and Civic Education								
Digital Migration Projects				-				300,000,000
Malawi Broadcasting Cooperation Infrastructure Development Project				350,000,000		80,000,000		-
E-Government								100,000,000
Expansion of NACIT								300,000,000
Regional Communications Infrastructure	WB				2,501,040,000		2,559,900,000	
Infrastructure Development in National Parks Wildlife Reserves								
Restocking of National Parks and Wildlife Reserves								31,638,888
Development of Ecotourism Infrastructure, facilities and services in National Parks , Wildlife Reserves & Nature Sanctuaries								183,311,110
Construction of solar powered electric fences in National Parks, Wildlife Reserves and Nature Sanctuaries								75,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Improvement of Access Roads to Resort Areas - Salima								231,638,888
Construction and rehabilitation program of national monuments and heritage sites								75,000,000
Development of National Monuments and Construction of Cenotaph								
Rehabilitation of Blantyre Cultural Centre								75,000,000
Sustainable Management of Nyika Transfrontier Conservation	Norway	Grant					440,156,542	-
Malawi Dept of Culture- Cultural Heritage Programme	Norway	Grant					100,035,578	-
								-
Development of Malawi Institute of Tourism								30,294,443
Tourism marketing and promotion (Deepening destination marketing)								235,638,888
Tourism Information Services Project								-
Infrastructure Development in National Parks Wildlife Reserves								-
Total			-	350,000,000	2,501,040,000	80,000,000	3,100,092,120	1,637,522,217
340 -Ministry of Home Affairs								

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Construction of Prison Cells and Staff Houses				150,000,000		-		
Water Metering for Police Staff Houses				50,000,000		15,878,500		50,000,000
Construction and Rehabilitation of Police Staff Houses								150,000,000
Computerisation of Fingerprint Bureau				-				100,000,000
Computerisation of Border Entry and Exit								100,000,000
Upgrading of Border Police Units to Posts								
Establishment of National Registration and Identification System (NRB)								150,000,000
Construction of Immigration Staff Houses and Offices				-				150,000,000
Refugee Support		Grant	80,000,000					
Total			80,000,000	200,000,000	-	15,878,500	-	700,000,000
341 - Police								
Capacity Building project	Ireland	Grant	262,754,896		246,202,418		-	
Total			262,754,896	-	246,202,418	-	-	-

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
342 - Prisons								
Construction of Maximum Security Prison				180,000,000		100,000,000		150,000,000
Sewerage Ponds in Prison				-				75,000,000
Construction of Prison Cells and Staff Houses						30,000,000		1,000,000,000
Total	-	-	-	180,000,000	-	130,000,000	-	1,225,000,000
350 - Justice and Constitutional Affairs								
Support to Ministry of Justice	DfID	Grant	128,776,784	-			-	-
Total			128,776,784	-			-	-
360 - Tourism, Wildlife and Culture								
Restocking of National Parks and Wildlife Reserves			-	150,000,000		16,000,000	-	18,361,112
Development of Ecotourism Infrastructure, facilities and services in National Parks , Wildlife Reserves & Nature Sanctuaries			-	125,000,000		30,000,000	-	16,688,890

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Construction of solar powered electric fences in National Parks, Wildlife Reserves and Nature Sanctuaries			-	50,000,000		20,000,000	-	-
Improvement of Access Roads to Resort Areas - Salima			-	175,000,000		75,000,000	-	18,361,112
Development of Chongoni Rock Art World Heritage Site			-	100,000,000		28,349,553	-	-
Development of National Monuments and Construction of Cenotaph			-	-			-	
Rehabilitation of Blantyre Cultural Centre				80,000,000				-
Construction of ICC in Lilongwe			-	50,000,000		10,000,000	-	
Development of Malawi Institute of Tourism				-				
Tourism Information System								-
Sustainable Management of Nyika Transfrontier Conservation	Norway	Grant	385,607,740	-	337,540,006			
071 -Infrastructure Development in National Parks Wildlife Reserves			-	-				
Malawi Dept of Culture- Cultural Heritage Programme	Norway	Grant	175,276,246	-	153,427,276			
Development of Malawi Institute of Tourism				750,000,000				19,705,557

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Tourism marketing and promotion (Deepening destination marketing)				530,000,000		128,000,000		14,361,112
Tourism Information Services Project								-
Infrastructure Development in National Parks Wildlife Reserves								
Total			560,883,986	2,010,000,000	490,967,282	307,349,553	-	87,477,783
370 - Labour								
Establishment of Community Colleges			-	-			-	300,000,000
Establishment of Labour Market Information Systems								200,000,000
Modernisation of National Trade Testing Centres								175,000,000
Rehabilitation of Technical Colleges								200,000,000
Total			-	-			-	875,000,000
390 - Industry and Trade								
Promoting the development of sustainable Small and Medium -scale (SME) Businesses in Malawi through sector reorganization				-				50,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Rural Industrialisation Project (OVOP)			-	200,000,000		92,979,560	-	100,000,000
Competitiveness and Job Creation Support project	AfDB	Loan	724,416,153	-	221,216,794		1,484,301,423	
Development of a robust Standardization, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi								250,600,000
One Stop Trade and Investment Centre-MITC								425,000,000
Construction of MITC Factory Shells								-
Export Enhancement and Diversification Project								32,400,000
Total			724,416,153	270,000,000	221,216,794	92,979,560	1,484,301,423	858,000,000
400 - Transport and Public Infrastructure								
Automation of Airport Administration System				200,000,000		90,000,000		125,000,000
Acquisition of Airport Navigation Equipment				450,000,000		-		250,000,000
Upgrading of Geodetic System				80,000,000				50,000,000
Rehabilitation of Chileka Airport Terminal Building and Security Fence				300,000,000		80,000,000		150,000,000
Acquisition and Modernisation of Fire Fighting Equipment				200,000,000				250,000,000
CAPACITY BUILDING FOR THE MARINE DEPARTMENT				75,000,000		45,000,000		50,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Rehabilitation of Railway System				30,000,000		15,000,000		300,000,000
Installation of Aids to Marine Navigation on Lake Malawi								50,000,000
Rehabilitation of KIA Terminal Building								75,000,000
New Mangochi Airport								50,000,000
New Chileka Airport								-
Shire Zambezi Waterway (Feasibility Studies)								150,000,000
Rehabilitation of KIA Terminal Building								
Rehabilitation of Chileka Runway								150,000,000
Establishment of One-Stop-Border posts (Chiponde & Mchinji) (AfDB)								75,000,000
Total			-	1,385,000,000	-	230,000,000	-	1,725,000,000
420 - Road Fund Administration								
Liwonde - Nachingwea (25km)	OFID/GoM	loan	-	1,000,000,000		-		
Chikhwawa - Nchalo - Bangula (82km)				500,000,000		991,695,000		

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Zomba - Jali- Kamwendo - Phalombe- Chitakale	Kuwait/ OFID/ GoM	loan	-	312,000,000		822,841,186		
Thyolo-Thekerani-Muona-Bangula	Kuwait/ BADE A/ OFID/ GoM	loan	-	438,700,000				
Jenda -Embangweni- Edingeni - Euthini	ADFD	Loan	-	850,000,000		123,000,000		
Ntcheu - Tsangano - Mwanza (est. 140km)	AfDB	Grant	178,632,451	800,000,000	135,018,430			
Zomba - Blantyre (60km)	AfDB/ GoM	Loan	6,485,266,243	350,000,000	4,397,463,667	29,305,000		
Lumbadzi - Dowa - Chezi - Ntchisi Spur	GoM			650,000,000		250,000,000		
Chiradzulu-Chiringa-Miseu Folo	GoM			1,150,000,000		1,450,000,000		
Msulira - Nkhotakota (33km)	GoM			450,000,000				
Lilongwe Old Airport- Kasiya - Santhe road (132km)	GoM			1,000,000,000				
Mzuzu - Bula - Usisya road	GoM			75,000,000				
Chilinga - Muloza (Feasibility & Design)	GoM			-				
Mzimba - Mzallangwe	GoM			1,200,000,000		1,000,000,000		
Ekwendeni-Ezondweni-Mtwalo-Njakwa	GoM			150,000,000				

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Lilongwe - Nsipe (Periodic Maintenance)	EU / GoM	Grant		150,000,000				
Lilongwe City West Bypass (Bunda - Chinsapo - Kaunda Road)	AfDB	Loan	-	126,000,000		29,000,000		
Illovo - Midima Roundabout	GoM			75,000,000				
Kamuzu Academy - Ntunthama - Kapelula - Wimbe - Nkhotakota	GoM			50,000,000				
Mbulumbudzi Trading Centre (TC)-Chandimbo TC-Chiradzulu boma			-	-				
Chikwawa - Chapananga - Mwanza (15km)	GoM			950,000,000		200,000,000		
Nsanje-Marka	GoM			800,000,000				
Lirangwe - Namatumu - Machinga (63km)	GoM			720,000,000				
Mikolongwe (M4 junction)-Namitambo-Naphwiyo-Mfumuyayikazi-Milepa-Kamwendo (S144 junction) (feasibility & Detailed Engineering designs)	GoM			60,000,000				
Rumphi-Nyika-Chitipa (Detailed Engineering Designs)	GoM		-	85,000,000				
Nkhatabay-Mqocha (Mtwara Corridor) (Feasibility and Detailed Engineering Designs)	GoM		-	65,000,000				
Nacala Corridor Project	AfDB	Loan	4,184,320,097		2,752,185,209			
121 -Mchinji-Kawere Road-Mkanda			-		-	648,213,504		

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Mzuzu-Nkhatabay Road	AfDB	Loan	549,119,049		503,057,622			
Feeder Roads/Rural Roads Programme	EU	Grant	1,702,719,516		1,595,455,186			
Malawi Backlog Road Rehabilitation and Maintenance Programme	EU	Grant	2,364,794,062		2,215,821,758			
Total			15,464,851,418	12,006,700,000	11,599,001,871	5,544,054,690	-	-
470 - Ministry of Mines								
Mining Governance and Growth Support Project	EU	Grant	545,216,409	50,000,000	510,870,016	15,231,685	565,243,817	50,000,000
Mining Governance and Growth Support Project	WB	Loan			1,827,966,000		2,743,440,000	
Mining Governance and Growth Support Project	WB	Grant			242,110,235		1,120,560,000	
Support For Small Scale Mineral Production In Malawi				55,000,000		21,500,000		
Remapping the Geology of Malawi				30,000,000		-		
Exploration for Dimension stones in Targeted Areas in Malawi				75,000,000		-		
Artisanal and Small scale Mining Development Program				100,000,000		-		175,000,000
Upgrading of Laboratories				-				-
Construction and Refurbishment of Mineral Laboratories								175,000,000

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Support For Institutional Infrastructure Development for Promotion of Mineral Sector Governance								-
Geological Mapping and Mineral Exploration Programme								120,000,000
Improved Forestry Management for Sustainable Livelihoods							692,904,987	50,000,000
Integrated Waste Management								150,000,000
Community Vitalization and Afforestation in the Middle Shire (COMVAMS)								50,000,000
Capacity Enhancement of Department of Climate Change and Meteorological Services								90,706,896
Combating deforestation and Forest Degradation for sustainable rural development								130,663,792
Coal Fired Power Generation (feasibility)								46,443,965
Oil Pipeline and Fuel Storage								211,659,484

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Development of Hydro Power plants at Mpatamanga, Chasombo, Chizuma, Chingonda, Lower Fufu and Kayelekera								7,323,277
Energy Sector Support Projects	WB	Loan					10,287,900,000	
Energy Sector Support Projects	WB	Grant					4,202,100,000	
Kholombidzo Hydro-electric power station	AfDB	Grant					742,150,712	46,443,965
Total	-	-	545,216,409	310,000,000	2,580,946,251	36,731,685	20,354,299,516	1,303,241,379
480 - Environment and Climate Change Management								
Modernization of Meteorological Services for Aviation Industry				50,000,000		21,862,499		
Forest Preservation Programme				45,000,000		16,000,000		
Climate Change and Meteorology Capacity Development Project				140,000,000		-		
Improved Forestry Management for Sustainable Livelihoods	EU	Grant	1,683,646,033	-	1,577,583,254			
Combating deforestation and forest degradation for sustainable rural development								
Improved Forestry Management for Sustainable Livelihoods				150,000,000		52,000,000		-
Integrated Waste Management								-

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Capacity Enhancement of Department of Climate Change and Meteorological Services								29,293,104
Combating deforestation and Forest Degradation for sustainable rural development								19,336,208
Total			1,683,646,033	385,000,000	1,577,583,254	89,862,499	-	48,629,312
490 - Ministry of Energy								
Coal Fired Power Generation (feasibility)				150,000,000		-		3,556,035
Oil Pipeline and Fuel Storage				50,000,000		-		38,340,516
Development of Hydro Power plants at Mpatamanga, Chasombo, Chizuma, Chimgonda, Lower Fufu and Kayelekera				700,000,000		-		62,676,723
Energy Sector Support Projects	WB	Loan			2,206,800,000			
Energy Sector Support Projects	WB	Grant			1,919,916,000			
Kholombidzo Hydro-electric power station	AfDB	Grant	610,132,276		558,952,913			3,556,035
Total			610,132,276	900,000,000	4,685,668,913	-	-	108,129,309

PROJECT NAME	Donor	Grant or Loan?	2013/2014 Approved		2013/2014 Revised		2014/2015 Estimates	
			Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
510 - Anti-Corruption Bureau								
Support to Anti-Corruption Bureau	Norway	Grant	280,441,993	-	245,483,641		-	
Support to Anti-Corruption Bureau	Ireland	Grant	183,928,427		172,341,692			
Total			464,370,420	-	417,825,333	-	-	-
GRAND TOTAL			127,581,129,073	49,048,387,068	128,516,104,438	19,183,179,345	147,358,340,433	47,228,000,000

Annex 7: Summary of 2014/15 Estimates at Item Level-Recurrent and Capital Expenditures (K)

Description	Approved 2013/14	Revised 2013/14	Estimate 2014/15	% Change
Domestic Interest Payments	30,349,000,000	83,286,199,522	74,718,052,665	146.20 %
Foreign Interest Payments	5,223,000,000	4,856,640,000	5,641,947,335	8.02 %
Pensions	10,838,083,023	10,838,083,023	10,303,376,371	-4.93 %
Gratuities	8,723,989,430	8,605,496,977	14,362,778,710	64.64 %
Compensations	13,963,355,393	9,598,357,045	22,000,919,853	57.56 %
Refunds	3,828,963	28,963	8,152,180	112.91 %
Salaries	120,008,410,116	125,292,929,088	149,594,406,500	24.65 %
Other Allowances	8,277,295,151	11,780,049,630	11,500,855,951	38.94 %
Foreign Allowance and Benefits	3,518,230,266	3,463,759,156	3,057,644,797	-13.09 %
Internal Travel	28,337,548,716	21,920,506,104	25,619,461,331	-9.59 %
External Travel	4,671,498,626	3,942,317,536	4,653,927,561	-0.38 %
Public Utilities	7,040,950,971	6,654,412,620	7,355,210,627	4.46 %
Office Supplies and Expenses	21,361,475,573	15,093,449,105	11,245,924,231	-47.35 %
Medical Supplies and Expenses	11,465,807,708	13,003,436,090	12,399,083,410	8.14 %
Rents	4,651,278,626	4,838,169,536	6,234,828,415	34.05 %
Education Supplies and Expenses	9,523,189,252	6,071,592,889	6,881,368,092	-27.74 %
Training Expenses	8,314,753,708	6,650,810,441	6,371,764,245	-23.37 %
Acquisition of Technical Services	40,328,941,552	44,880,696,179	55,790,103,385	38.34 %
Insurance Expenses	434,661,005	297,036,702	361,252,253	-16.89 %
Agricultural Inputs	13,660,800,194	11,287,747,264	4,430,230,650	-67.57 %
Food and Rations	5,056,540,004	6,681,976,138	5,900,775,878	16.70 %

	Approved 2013/14	Revised 2013/14	Estimate 2014/15	% Change
Other Goods and Services	18,723,550,424	37,078,309,553	10,469,533,214	-44.08 %
Motor Vehicle Running Expenses	13,900,131,341	15,532,704,679	13,641,565,127	-1.86 %
Routine Maintenance of Assets	39,126,573,985	29,973,866,543	26,861,001,597	-31.35 %
Agricultural Subsidies	56,270,860,019	46,797,178,791	44,723,893,037	-20.52 %
Grants to International Organisations	1,567,502,193	1,544,263,367	2,533,513,664	61.63 %
Grants and Subventions	62,855,232,314	62,816,714,855	83,135,676,649	32.27 %
Acquisition of Fixed Assets	58,498,161,014	38,629,086,859	81,035,634,752	38.53 %
Public Services Loans	500,000,000	500,000,000	4,514,061,221	802.81 %
Grand Total(Excluding Councils)	607,194,649,569	631,915,818,655	705,346,943,701	16.16 %

Annex 8: Summaries of Off-Budget Support to Malawi (2014/15FY)

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

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

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

Out of a total of MK265.3 billion in direct project support expected in 2014/15 Financial Year, MK137.5 billion will make use of Government systems. The remaining MK127.9 billion will be provided outside Government systems. Out of the MK127.9 billion, MK64.7 billion is expected to be channelled through NGOs in Malawi and a smaller proportion will be managed by the Development Partners themselves. However, it should be noted here that the volume of extra-budgetary support expected in 2014/15

Financial Year might be more than presented here since projected support for several projects has not been provided by Development Partners.

Data Collection

The data presented here was collected through the Commonwealth Debt Recording and Management System (CS-DRMS) and the Aid Management Platform (AMP) which are fed with aid data from Development Partners who report to the Ministry of Finance. Since extra-budgetary support is funded outside Government financial management systems, the amounts are difficult to verify. Their accuracy is dependent on the compliance of Development Partners in submitting accurate projections to the Ministry of Finance. The tables below provide a summary and detailed breakdown of extra-budgetary support from Malawi's Development Partners in 2014/15 Financial Years.

SUMMARY TABLE OF DIRECT PROJECT SUPPORT FROM DEVELOPMENT PARTNERS	
	2014/15FY PROJECTIONS
I) DIRECT PROJECT SUPPORT TO GOVERNMENT AGENCIES ON-BUDGET (PART 1 DEVELOPMENT PROJECTS)	137,477,191,780.95
GRANTS	71,781,584,968.98
LOANS	65,695,606,811.98
II) DIRECT PROJECT SUPPORT TO GOVERNMENT AGENCIES OUTSIDE GOVERNMENT SYSTEMS (OFF-BUDGET PART 1 DEVELOPMENT PROJECTS)	63,152,886,985.87
GRANTS	49,081,840,469.33
LOANS	14,071,046,516.54
III) DONOR SUPPORT TO GOVERNMENT THROUGH NON-GOVERNMENTAL ORGANISATIONS AND OTHER PARTNERS	64,692,516,187.01
GRANTS	64,692,516,187.01
TOTAL DIRECT PROJECT SUPPORT	265,322,594,953.83
GRANTS	185,555,941,625.32
LOANS	79,766,653,328.52

Project Title	Donor Agency	Type of Assistance	Proj. 2014/15FY (MK)	Primary Sector
OFF- BUDGET SUPPORT TO GOVERNMENT INSTITUTIONS			63,152,886,986	
GRANTS			49,081,840,469	
LOANS			14,071,046,517	
Unallocated				
Available un-programmed support	Norway	Grant	7,326,531,274	Multi-sector
060 - National Audit Office				
Strengthening NAO and other domestic accountability structures	Germany	Grant	272,406,659	Economic Governance
090 - Office of the President and Cabinet				
Line of Credit -Greenbelt Initiative	INDIA	Loan		Water, Sanitation and Irrigation
094 - Nutrition, HIV and AIDS and National AIDS Commission				
National AIDS Commission support	CDC	Grant		Health
Capacity Building - DNHA and Bunda	Ireland	Grant	163,443,995	Health
110 - Ministry of Economic Planning and Development				
Social Policy, Research and Participation	UNICEF	Grant		Economic Governance
Project on capacity enhancement for Public Sector Investment Programming - Phase II	Japan	Grant	500,988,662	Economic Governance
111 - National Statistics				

Project Title	Donor Agency	Type of Assistance	Proj. 2014/15FY (MK)	Primary Sector
Support to Development of the National Statistical System (NSS) in Malawi	DfID	Grant	94,486,736	Economic Governance
120 - Local Government & Rural Development				
Programme Support for Mangochi District Council	ICEIDA	Grant	1,261,700,000	Integrated rural development
Project for selected market centers and rural water supply in Mchinji and Kasungu Districts	Japan	Grant		Integrated rural development
130 - Lands, Housing and Urban Development				
Support to land governance in Malawi, in the scope of the Voluntary Guidelines	EU	Grant	528,468,918	Democratic Governance
Project on Urban Plan and Development Management in Lilongwe City	Japan	Grant	385,736,723	Environment, Land and Natural Resources
180 - Sports, Youth Development and Welfare				
Youth Development	UNICEF	Grant	502,713,783	Gender, Youth and Sports
Construction of National Stadium	CHINA	Loan	6,656,820,000	Gender, Youth and Sports
190 - Agriculture, Food Security				
Support to Natural Resources College	FICA	Grant		Agriculture
Improving food security and nutrition policies and programme outreach	FAO	Grant	335,783,140	Agriculture
Strengthening Pest and Pesticides Management Capacities in Malawi	FAO	Grant		Agriculture
International Potato program (CIP) - Irish Potato	Ireland	Grant	217,925,327	Agriculture

Project Title	Donor Agency	Type of Assistance	Proj. 2014/15FY (MK)	Primary Sector
Rooting out Hunger with Nutritious Orange Fleshed Sweet Potatoes (CIP)	Ireland	Grant	81,721,998	Agriculture
Enhancing Multi-Stakeholder Partnerships in Legumes Sub-Sector through a Legume Platform (AICC)	Ireland	Grant	32,688,799	Agriculture
Agro forestry Food Security Programme (ICRAF)	Ireland	Grant	272,406,659	Agriculture
SLM Promotion Technical Cooperation	Japan	Grant	288,529,152	Agriculture
One Village One Product (OVOP)	Japan	Grant	265,487,171	Agriculture
Technical experts in Agriculture monitoring and evaluation	Japan	Grant	168,128,284	Agriculture
Sugar Programme	EU	Grant	277,636,867	Agriculture
210 - Department of Irrigation & Water Development				
Improving Water and Sanitation Access in Blantyre	AfDB	Grant		Water, Sanitation and Irrigation
Water facility Dedza/Ntcheu Rural project	EU	Grant	163,762,711	Water, Sanitation and Irrigation
Water Facility Mzuzu project	EU	Grant	146,465,978	Water, Sanitation and Irrigation
Water facility LLW/BT Urban project	EU	Grant/Loan	65,895,171	Water, Sanitation and Irrigation
Lilongwe Water Resource Efficiency Programme	EU/EIB	Loan	2,724,066,588	Water, Sanitation and Irrigation
Achieving MGD &c: Water sanitation project - Urban call for proposals	EU	Grant	980,663,972	Water, Sanitation and Irrigation
The project Enhancement of Operation and Maintenance for Rural Water Supply	Japan	Grant	278,865,979	Water, Sanitation and Irrigation
Development of Medium Scale Irrigation Systems	Japan	Grant	44,608,637	Water, Sanitation and Irrigation

Project Title	Donor Agency	Type of Assistance	Proj. 2014/15FY (MK)	Primary Sector
The project for Water Resource Master Plan	Japan	Grant	107,295,268	Water, Sanitation and Irrigation
JICA partnership programme on community based irrigation management project in Dedza	Japan	Grant	71,455	Water, Sanitation and Irrigation
Lake Chilwa Basin Climate Change Programme	Norway	Grant	312,380,534	Water, Sanitation and Irrigation
250 - Education Science and Technology				
Initial Primary Teacher Education (IPTE) II	Canada	Grant		Education
Basic Education	UNICEF	Grant	2,386,521,423	Education
HIV Prevention for Adolescents	UNICEF	Grant	428,967,825	Education
Construction of 3 TTCs in Rumphu, Mchinji and Chikwawa	BADEA, OPEC, Saudi Fund	Loan		Education
Support to Education Sector (Basic Education Programme)	Germany	Grant	653,775,981	Education
Nutrition and Access to Primary Education	Germany	Grant	708,257,313	Education
Project for strengthening of Mathematics and science in secondary education (SMASSE) in Malawi	Japan	Grant	341,804,802	Education
Project for reconstruction and expansion of selected community day secondary schools (CDSS) Phase III	Japan	Grant	738,083,169	Education
Project for construction of Teacher Training College for Secondary School Teachers in Lilongwe	Japan	Grant	878,470,286	Education
270 - Finance				
IMF - Capacity building for Reserve Bank of Malawi	Norway	Grant	54,717,525	Economic Governance
Public Finance and Economic Management	Germany	Grant	190,144,673	Economic Governance

Project Title	Donor Agency	Type of Assistance	Proj. 2014/15FY (MK)	Primary Sector
Capacity Building, performance and PFM	Ireland	Grant	12,563,130	Economic Governance
Development effectiveness and accountability project - UNDP	EU	Grant	70,430,911	Economic Governance
310 - Health				
Support to College of Medicine Phase 4	Norway	Grant	18,403,695	Health
Effective Evaluation of Performance Based Financing in the Health Sector	Norway	Grant	67,908,812	Health
Malawi/Norway/Germany Initiative on maternal mortality	Norway	Grant	1,222,358,610	Health
Construction of Nkhatabay District Hospital	OPEC	Loan	1,017,500,000	Health
Construction of Phalombe District Hospital	BADEA	Loan	-	Health
Support to Min of Health - Health SWAp Discrete	FICA	Grant	-	Health
Health Sector Support	WHO	Grant	-	Health
Maternal, Neonatal and Child Health	UNICEF	Grant	1,936,744,095	Health
Promotive, preventive & curative nutrition	UNICEF	Grant	2,880,838,389	Health
PMTCT & Pediatric HIV Treatment and Care	UNICEF	Grant	1,453,014,420	Health
Water, Hygiene and Sanitation	UNICEF	Grant	2,533,648,260	Health
Strengthening Public-Private Partnerships in sexual and reproductive health and rights	Germany	Grant	2,724,066,588	Health
Results based financing for maternal and newborn health I	Germany	Grant	490,331,986	Health
Results based financing for maternal and newborn health II	Germany	Grant	653,775,981	Health
Malawi-German Health Programme (MGHP)	Germany	Grant	2,669,585,256	Health
Expert on 5-S KAIZEN for hospital management	Japan	Grant	117,689,799	Health
Child Friendly Community Health Project	Japan	Grant	70,639,099	Health
College of Medicine (laboratory grant)	CDC	Grant		Health
Managing Sciences for Health	CDC	Grant		Health

Project Title	Donor Agency	Type of Assistance	Proj. 2014/15FY (MK)	Primary Sector
International Training and Education Centre for Health - University of Washington -TA Support	CDC	Grant		Health
Howard University - support to MoH	CDC	Grant		Health
I-CAP Columbia University - scholarship programme	CDC	Grant		Health
Re-integration of Highly Qualified Medical Personnel into the Malawian Health Sector	EU	Grant	411,932,260	Health
320 - Gender, Child and Community Development				
Child Protection	UNICEF	Grant	2,457,346,749	Gender, Youth and Sports
Partnership for Child Protection	UNICEF	Grant	61,698,351	Gender, Youth and Sports
Early childhood development (ECD)	UNICEF	Grant	610,412,088	Gender, Youth and Sports
390 - Industry and Trade				
Line of Credit -Construction of Sugar Processing plant	INDIA	Loan	1,221,000,000	Trade, Industry and Private Sector Development
400 - Transport and Public Infrastructure				
Rural Feeder Roads	EU	Grant	54,481,332	Roads, Works and Transport
Road Sector support technical assistance and programme estimates	EU	Grant	588,398,383	Roads, Works and Transport
Aviation safety	EU/EIB	Loan	2,451,659,929	Roads, Works and Transport
Project for capacity development for Air Navigation Services	Japan	Grant	529,377,123	Roads, Works and Transport
Project for improvement of Blantyre City Roads Phase III	Japan	Grant	2,530,330,681	Roads, Works and Transport

Project Title	Donor Agency	Type of Assistance	Proj. 2014/15FY (MK)	Primary Sector
420 - Road Fund Administration				
Liwonde - Naminga Road	OPEC	Loan		Roads, Works and Transport
M1 Road corridor improvement	EU/EIB	Loan		Roads, Works and Transport
Zomba -Jali- Kamwendo-Phalombe- Chitakale road	OPEC & BADEA	Loan		Roads, Works and Transport
Thyolo- Thekerani- Mouna - Bangula	BADEA & Kuwait	Loan		Roads, Works and Transport
470 - Natural Resource, Energy and Environment				
Energy facility Kasungu/Likoma	EU	Grant	50,722,665	Energy and Mining
Enhancing community resilience to climate change programme	Norway	Grant	203,726,435	Environment, Land and Natural Resources
Malawi Capacity Building for Managing Climate Change Programme	Norway	Grant	746,996,928	
Line of Credit - Construction of Fuel Storage facility	India	Loan	1,221,000,000	Energy and Mining
Middle Shire catchment management activity promotion project	Japan	Grant	432,253,616	Environment, Land and Natural Resources
Forest Management and Conservation Advisor	Japan	Grant	35,681,025	Environment, Land and Natural Resources
Project for capacity development in mining sector	Japan	Grant	212,867,221	Energy and Mining
Advisor for Electric Power Development Plan	Japan	Grant	130,555,816	Energy and Mining
Project for extension of Tedzani Electricity Hydropower station (Detailed Design)	Japan	Grant	424,523,918	Energy and Mining

NGO and Other Partner's Support			64,692,516,187	
Christian Health Association of Malawi	CDC	Grant		Health
Baobab Health Trust	CDC	Grant		Health
Malawi Blood Transfusion services	CDC	Grant		Health
Light House Trust	CDC	Grant		Health
Elizabeth Glaser Padiatric AIDS Foundation	CDC	Grant		Health
Building Empowerment and Accountability in Malawi	DfID	Grant	3,205,296,752	Economic Governance
Support to BANJA La MTSOGOLO	DfID	Grant	1,259,823,144	Health
Increased Access to Financial Services	DfID	Grant	-	Economic Governance
Enhancing Community Resilience Programme	DfID	Grant	2,521,894,638	Environment, Land and Natural Resources
Keeping Girls in School	DfID	Grant	3,348,978,032	Education
Support to Family Planning	DfID	Grant	1,913,176,964	Health
Malawi Rural Unpaved Roads Programme	DfID	Grant	-	Roads, Works and Transport
Malawi Water and Sanitation Programme	DfID	Grant	3,815,704,466	Water, Sanitation and Irrigation
PIDG: Core Support to Private Infrastructure Development Group	DfID	Grant	1,574,778,930	Trade, Industry and Private Sector Development
Private Sector Development Programme - Design Phase	DfID	Grant	-	Trade, Industry and Private Sector Development
Institutional Support to the Electoral Process	DfID	Grant	1,398,910,435	Democratic Governance
HIV Prevention Project	DfID	Grant	1,303,916,954	Health
Private Sector Development Programme in Malawi	DfID	Grant	1,634,817,522	Trade, Industry and Private Sector Development
Malawi Policing Improvement Programme	DfID	Grant	358,905,976	Democratic Governance

NGO and Other Partner's Support			64,692,516,187	
Malawi Rural Roads Improvement Programme	DfID	Grant	-	Roads, Works and Transport
Scaling Up Nutrition in Malawi	DfID	Grant	472,433,679	Health
Local Governance Support Programme in Malawi	DfID	Grant	-	Democratic Governance
Malawi Joint Donor Humanitarian Emergency Response Fund	DfID	Grant	314,955,786	Vulnerability, Disaster and Risk Management
Humanitarian Response to food insecurity in Malawi 2014/15	DfID	Grant		Vulnerability, Disaster and Risk Management
Global Climate Change Alliance (GCCA)	EU	Grant	804,689,270	Environment, Lands and Natural Resources
Standardization, Quality Assurance, Accreditation and Metrology Infrastructure (SQAAM) - UNDP	EU	Grant	586,620,112	Environment, Lands and Natural Resources
Democratic Governance Programme - NICE component	EU	Grant	948,581,430	Democratic governance
Innovative approaches to the delivery of social cash transfer payment (Save the Children)	EU	Grant	400,320,038	Vulnerability, Disaster and Risk Management
Technical Cooperation Facility	EU	Grant	775,320,563	Economic Governance
Achieving MDG 7c: Water and Sanitation project - contribution to UNICEF	EU	Grant	3,154,407,000	Vulnerability, Disaster and Risk Management
Export credit line (linked to agro-sectors as indicated in the National Export Strategy) -FMB Bank	EU/EIB	Loan	8,172,199,763	Trade, Industry and Private Sector Development
Red Cross Malawi support project	FICA	Grant		Vulnerability, Disaster and Risk Management
Malawi Milk Production Association	FICA	Grant		Agriculture

NGO and Other Partner's Support			64,692,516,187	
Support to NASFAM	FICA	Grant		Agriculture
Support to farmers Union of Malawi	FICA	Grant		Agriculture
Small Scale Livestock and Livelihoods Program	FICA	Grant		Agriculture
Agriculture Systems International	FICA	Grant		Agriculture
Community Agro-forestry Tree Seed Banks (ICRAF)	FICA	Grant		Environment, Lands and Natural Resources
Strengthening public-private partnerships in health sector- Support to CHAM	Germany	Grant	1,144,107,967	Health
Civil Society Governance Fund	Ireland	Grant	217,925,327	Democratic governance
Support to NASFAM	Ireland	Grant	152,547,729	Agriculture
Support to Concern Universal	Ireland	Grant	653,775,981	Agriculture
Support to Nasfam Strategic Development Programme III (2012-2017)	Norway	Grant	1,358,176,234	Agriculture
NCA Improving access to quality health care in communities of Malawi	Norway	Grant	907,180,233	Health
DfID - Tilitonse Civil Society Governance Fund (CSGF)	Norway	Grant	1,086,540,987	Democratic governance
MHRRC Response to Gender Based Violence - Phase II	Norway	Grant	475,361,682	Gender, Youth nad Sports
COSOMA Culture Support Scheme II (2012-2015)	Norway	Grant	179,958,351	Tourism, Wildlife and Culture
COM Residency Program OB/GYN Malawi	Norway	Grant	57,043,402	Integrated Rural Development
Association of Secular Humanism (ASH) eradication of witchcraft based violence	Norway	Grant	42,351,942	Democratic governance
Technical Assistant - Presidents project implementation unit - Phase II	Norway	Grant	135,817,623	Economic Governance
ALC - Capacity building for local councilors	Norway	Grant	101,863,218	Democratic governance
Media Council Institutional Development Support	Norway	Grant	16,977,203	Democratic governance
CHAI scaling-up skilled birth attendants for maternal and child health	Norway	Grant	1,982,937,301	Health
DF - Sustainable agriculture lead farmer programme	Norway	Grant	1,043,758,436	Agriculture

NGO and Other Partner's Support			64,692,516,187	
Nkhotakota Youth Organization - Pilot Rural Energy Project	Norway	Grant	40,745,287	Energy and Mining
CELA improving prison conditions for women and youth II	Norway	Grant	101,863,218	Gender, Youth nad Sports
NGO- Gender coordination network Phase III	Norway	Grant	285,217,009	Gender, Youth nad Sports
TLC - Management for adaptation to climate change II	Norway	Grant	840,711,089	Environment, Lands and Natural Resources
UNDP - Democracy consolidation programme Phase 4 (2012-2016)	Norway	Grant	305,589,653	Democratic governance
We Effect - Malawi Lake Basin Programme III	Norway	Grant	994,864,091	Water, sanitation and Irrigation
CHRR/CEDEP promotion of Lesbian, Gay, Bisexual, and Transgender (LGBT) rights in Malawi	Norway	Grant	169,772,029	Democratic governance
NEAL Agriculture Network Secretariat	Norway	Grant	67,908,812	Agriculture
AICC - Malawi Agriculture Partnership (MAP) Phase II	Norway	Grant	271,635,247	Agriculture
Establishment of Music Crossroads Academy in Malawi, Moz and Zim	Norway	Grant	169,772,029	Tourism, Wildlife and Culture
Joint UN Programme on Adolescent Girls in Malawi	Norway	Grant	127,600,657	
NCA Gender Justice Programme	Norway	Grant	271,635,247	Gender, youth and sports
			-	
RDF - Forestry rights administration support project	Norway	Grant	63,155,195	Environment, Lands and Natural Resources
UNDP - Human rights project	Norway	Grant	135,817,623	Democratic Governance
UN Women Gender and Agriculture	Norway	Grant	50,931,609	
Support to Maziko	Canada	Grant		Democratic governance
PSU Transition	Canada	Grant		Democratic governance

NGO and Other Partner's Support			64,692,516,187	
Technical Assistance under south-south cooperation with the P.R. of China in ASWAP in Malawi	FAO	Grant		Agriculture
Refugee Support	UNHCR	Grant		Vulnerability, Disaster and Risk Management
Assistance to refugees	WFP	Grant	1,131,484,827	Vulnerability, Disaster and Risk Management
Country programme (Support to Education, Nutrition support and Disaster risk reduction and food security)	WFP	Grant	11,058,417,106	Multisector
HIV related support	UNAIDS	Grant	203,500,000	Health
Social Protection	UNICEF	Grant	684,888,204	Vulnerability, Disaster and Risk Management
Planning RBM and HRBA Capacities	UNICEF	Grant	194,952,186	Economic Governance

