

Financial Statement Annex I - Medium Term Expenditure Framework (K, millions)

	2010/2011 Approved Budget	2010/11 Revised Budget	2011/2012 Projection	2012/2013 Projection	2013/14 Projection
Total Revenues and Grants	287,117	296,908	307,709	332,992	359,766
Total Domestic Revenues	201,748	212,574	242,476	272,713	311,711
Tax revenues	171,196	175,022	203,504	228,206	260,840
Non-tax revenues	30,552	37,552	38,973	44,506	50,871
Total expenditure and Net lending	297,084	309,995	303,724	319,073	326,194
Domestic recurrent expenditure	186,672	190,383	218,780	233,786	263,449
Wages and salaries	57,748	57,948	66,008	76,866	89,506
Interest on debt	20,127	20,127	19,795	16,691	14,982
Foreign	956	956	1,124	1,284	1,431
Domestic	19,171	19,171	18,671	15,407	13,551
Goods, services and transfers	80,169	48,321	99,371	99,378	115,685
<i>Of which Subventions</i>	<i>11,757</i>	<i>11,757</i>	<i>13,930</i>	<i>13,691</i>	<i>13,349</i>
Subsidies	21,229	24,128	21,606	20,145	20,199
Social Benefits	7,400	7,600	12,000	20,707	23,077
<i>Of which Pensions Fund contribution</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,687</i>	<i>8,951</i>
Net Lending	2,300	2,300	-	-	-
Primary balance (excluding grants)	12,776	19,891	23,697	38,927	48,262
Grants	85,369	84,334	65,233	60,279	48,055
Donor-financed expenditure	30,235	32,260	15,048	20,848	14,910
National AIDS Commission	11,421	11,080	4,812	7,171	7,171
Health	12,474	12,933	4,713	3,064	3,064
Education	3,306	4,415	2,978	8,069	2,131
Food Security	3,034	3,832	2,545	2,545	2,545
Development expenditure	77,877	85,052	69,897	64,439	47,834
Pooled financed projects (Part II)	28,974	31,625	40,422	47,035	44,598
Foreign financed projects (Part I)	48,903	53,427	29,475	17,404	3,237
Overall balance (including grants)	(9,967)	(13,087)	3,985	13,919	33,572
Total financing	9,967	13,087	(3,985)	(13,919)	(33,572)
Foreign (net)	21,036	24,948	11,378	8,452	(1,156)
Borrowing	23,092	27,004	13,747	11,196	2,262
Program	6,040	5,428	1,357	2,262	2,262
Project Loans	17,052	21,576	12,389	8,934	-
Amortisation	(2,056)	(2,056)	(2,369)	(2,745)	(3,418)
Other (PSF and Privatisation)	850	-	-	-	-
Domestic borrowing (net)	(11,920)	(11,861)	(15,363)	(22,370)	(32,416)

Financial Statement Annex 2 - Approved, Revised and Outturn 2009/10 (K, millions)

	2009/10 Approved	2009/10 Revised	2009/10 Outturn	Variance compared to Revised
Total revenue and grants	244,293	263,216	259,129	(4,087)
Revenue	163,200	171,135	180,680	9,545
Tax revenue	139,900	140,030	143,384	3,354
Non-tax revenue	23,300	31,105	37,296	6,191
Grants	81,093	92,082	78,449	(13,633)
Program	20,643	28,819	34,040	5,221
Dedicated grants	30,951	33,419	18,565	(14,854)
Food security	4,209	3,519	3,599	80
NAC inflows	12,513	14,344	6,711	(7,633)
Health SWAP	14,229	15,555	8,255	(7,300)
Project	29,499	29,844	25,844	(4,000)
Total expenditure, Net lending and Direct payments	256,769	268,352	257,098	(11,254)
Total expenditure	254,769	267,152	255,948	(11,204)
Current expenditure	188,181	195,390	195,862	472
Wages and salaries	43,539	43,584	44,792	1,208
Interest on debt	19,794	21,672	21,498	(174)
Foreign	1,172	1,172	695	(477)
Domestic	18,622	20,500	20,803	303
Goods, services and transfers	94,885	102,098	101,258	(840)
Of which Subventions	11,498	11,816	12,494	678
Subsidies	22,564	20,636	21,938	1,302
Social Benefits	7,400	7,400	6,376	(1,024)
Development expenditure	66,588	71,761	60,086	(11,675)
Domestic (Part II)	21,295	28,469	25,815	(2,654)
Foreign (Part I)	45,292	43,292	34,271	(9,021)
Net Lending	2,000	1,200	1,150	(50)
Overall balance (including grants)	(12,476)	(5,135)	2,031	7,166
Total financing	12,476	5,135	70	(5,065)
Foreign (net)	18,975	17,885	6,824	(11,062)
Borrowing	20,443	19,286	8,427	(10,859)
Program		5,837	-	(5,837)
Project Loans	15,793	13,449	8,427	(5,022)
Amortisation	(1,468)	(1,401)	1,604	3,005
Domestic (net)	(6,499)	(15,050)	(6,753)	8,297

Financial Statement Annex 3 - Revenue Overview (MWK)

TYPE OF TAX	2008-09 Outturn	2009-10 Outturn	2010/11 Approved	2011/12 Estimates	2012/13 Projection	2012/13 Projection
1. PAYE	25,842,975,772.00	32,849,406,318.41	36,910,271,583.32	42,775,376,687.93	48,278,480,177.62	55,182,302,843.01
2. COMPANY TAX						
a. Company Assessment	3,786,693,204.00	6,080,651,421.03	6,842,711,080.39	7,936,998,975.66	8,493,052,830.21	9,707,559,384.93
b. Provisional Tax	12,633,299,297.00	18,253,349,571.35	18,031,379,981.00	19,303,576,978.71	22,044,684,909.69	25,197,074,851.77
3. WITHHOLDING TAX	6,329,177,284.00	7,817,041,031.21	9,936,320,497.63	11,680,101,418.13	13,338,675,819.50	15,246,106,461.69
4. IMPORT DUTY	13,287,099,186.00	15,775,412,246.61	18,227,757,867.00	21,806,037,478.16	24,902,494,800.06	28,463,551,556.46
5. VAT						
a. Import VAT	20,261,761,721.00	22,482,206,188.82	28,681,676,744.08	35,212,202,311.84	39,070,335,040.13	44,657,392,950.86
b. Domestic VAT	18,625,108,491.00	21,931,571,002.71	27,920,013,067.11	34,521,589,467.00	38,281,655,171.31	43,755,931,860.81
6. MISCELLANEOUS DUTIES	127,617,820.00	303,301,494.47	205,000,000.00	225,641,727.23	257,682,852.50	294,531,500.41
7. EXCISE DUTIES						
a. Import Excise	13,977,461,435.00	15,125,798,347.15	19,525,943,890.87	23,835,442,479.36	26,763,275,311.42	30,590,423,680.96
b. Local Excise	4,980,353,231.00	5,441,704,741.21	7,488,292,230.00	9,242,709,919.66	10,440,974,728.25	11,934,034,114.39
8. OTHER TAXES						
a. Fringe Benefit	1,365,717,596.00	1,774,905,450.70	2,717,758,552.93	3,191,115,989.56	3,644,254,460.07	4,165,382,847.86
b. Non-Resident Tax	590,491,771.00	835,263,167.93	941,992,842.07	1,167,795,476.00	1,333,622,433.60	1,524,330,441.60
c. Penalties	68,659,845.00	94,522,724.74	100,000,000.00	120,092,636.94	137,145,791.39	156,757,639.56
d. Dividend Tax	1,039,499,743.00	1,165,309,875.81	666,759,663.04	638,002,686.95	728,599,068.49	832,788,735.29
9. COLLECTION OF ARREARS						
10. PREPAYMENTS	65,310,375.00	(782,616,585.81)				
11. COMMISSION CHARGES						
12. TAX ADJUSTMENTS						
TOTAL COLLECTION	122,981,226,771.00	149,147,826,996.34	178,195,877,999.44	211,656,684,233.13	237,714,933,394.23	271,708,168,869.61
TAX REFUNDS		5,663,251,132.67	7,000,000,000.00	8,152,400,000	9,508,597,335.77	10,868,326,754.78
Total Projections (Net)		143,484,575,864	171,195,877,999	203,504,284,233.13	228,206,336,058.46	260,839,842,114.82
Departmental Receipts		12,987,683,671.18	9,263,000,000.00	13,300,426,131.00	12,905,086,641.60	14,750,514,031.35
PIL Receipts to NRA		7,507,126,699.03	9,581,125,000.00	11,688,524,568.00	13,348,295,056.66	15,257,101,249.76
PIL Receipts for Safety Nets		6,261,764,540.28	5,625,000,000.00	6,862,236,327.50	7,836,673,886.01	8,957,318,251.70
Rural Electrification Levy		3,577,140,701.89	4,283,288,930.00	3,225,411,573.35	5,967,420,016.77	6,820,761,079.16
Storage Levy				1,700,000,000.00	1,941,400,000.00	2,219,020,200.00
Parastatal Dividends		6,592,600,000.00	1,800,000,000.00	2,195,915,350.00	2,507,735,329.70	2,866,341,481.85
TOTAL NON TAX		36,926,315,612.38	30,552,413,930.00	38,972,513,949.85	44,506,610,930.73	50,871,056,293.82
DOMESTIC REVENUES		180,410,891,476.05	201,748,291,929.44	242,476,798,182.98	272,712,946,989.19	311,710,898,408.65

Financial Statement Annex 4 - Departmental Revenue (MWK)

Department	2009/10 Outturn	2010/11 Approved	2011/12 Estimate
Immigration	2,733,266,240.90	2,648,641,020.00	3,000,000,000.00
Civil Aviation	1,637,394,315.94	800,000,000.00	1,300,000,000.00
Road Traffic	1,589,240,797.04	2,000,000,000.00	2,300,000,000.00
Marine	1,776,444.50	8,000,000.00	15,000,000.00
Met. Services	552,794.95	500,000.00	1,000,000.00
Police	2,069,447,066.95	250,000,000.00	500,000,000.00
Geo Survey	1,407,504.13	1,000,000	1,000,000.00
Trade and Industry	64,260,213.55	75,000,000	120,000,000.00
Forestry	214,911,855.60	385,331,675.91	300,000,000.00
Agriculture	68,018,800.61	65,000,000	150,000,000.00
Youth, Sports	5,811,724.15	20,000,000	15,000,000.00
Labour & Social Services	10,112,881.00	14,905,500	60,000,000.00
Judiciary	251,386,182.00	195,840,000	54,456,131.00
Fisheries Department	5,585,052.15	3,000,000.00	11,770,000.00
Mines	79,489,009.59	330,000,000	300,000,000.00
NSO	3,792,810.51	-	60,000,000.00
Education	1,830,859,975.87	1,290,755,634.09	800,000,000.00
Finance	1,175,665,717.61	60,000,000.00	80,000,000.00
Accountant General	159,082,180.34	100,000,000.00	100,000,000.00
Registrar General	650,962,225.05	476,380,440.00	630,000,000.00
Audit	-	-	1,000,000.00
Government Stores	6,780,969.38	-	5,000,000.00
ODPP	7,060,010.69	4,000,000.00	25,000,000.00
Lands & Phy. Planning	288,034,222.94	300,000,000.00	3,300,000,000.00
Health & Population	80,616,952.30	78,095,730.00	60,000,000.00
Information	7,912,732.17	5,000,000.00	10,000,000.00
Tourism & Parks	12,089,542.41	65,280,000.00	34,300,000.00
Water & Irrigation	13,793,092.12	14,000,000.00	15,000,000.00
Women & Children	17,564,289.80	70,000,000.00	50,000,000.00
Justice	16,000.00	-	-
Legal Aid	-	-	-
National Assembly	179,309.34	-	-
Prisons	501,350.00	1,500,000	1,500,000.00
Administrator General	111,407.59	770,000	400,000.00
TOTAL DEPARTMENTAL	12,987,683,671.18	9,262,670,000.00	13,300,426,131.00

Financial Statement Annex 5 - Vote Allocation Summary (K, millions)

MINISTRY/DEPARTMENT	09/10 Outturn	10/11 Approved	10/11 Revised	11/12 Estimate	12/13 Projection	13/14 Projection
PE + ORT + Development						
010 - Presidency	30.80	42.00	42.00	43.31	46.45	51.67
020 - Compensations and Refunds	10,353.65	9,062.62	9,062.62	7,202.62	4,004.84	3,715.75
030 - Pensions and Gratuities	6,467.50	7,400.00	7,600.00	12,000.00	20,706.59	23,077.26
040 - Public Debt Charges	21,497.87	20,127.00	20,127.00	19,794.93	16,690.62	14,981.87
050 - State Residences	1,803.72	1,446.81	1,429.87	1,567.78	1,672.26	1,846.58
060 - National audit office	468.40	471.35	489.78	456.12	383.45	418.85
070 - Judiciary	2,014.05	1,620.20	1,912.10	1,927.27	2,441.64	1,701.63
080 - National Assembly	2,909.68	2,527.32	2,973.85	3,385.58	3,780.67	3,924.20
090 - Office of President & Cabinet	3,493.91	5,634.34	10,506.80	3,519.40	4,202.41	4,508.80
093 - Dept of Public Service Management	363.83	10,285.30	495.81	3,933.80	8,260.17	11,541.59
094 - Nutrition, HIV/AIDS & National Aids Commission	8,353.80	11,980.73	11,646.24	5,599.70	8,493.75	8,615.81
097 - Public Service Commission	172.42	158.88	158.88	163.43	176.52	193.76
099 - Director of Public Procurement	169.96	167.73	209.34	234.43	253.12	277.52
100 - Ministry of Defence	377.54	377.57	379.75	763.34	587.65	127.74
101 - Malawi Defence Force	9,123.24	5,972.14	6,702.80	7,008.63	8,624.85	9,868.69
110 - Development Planning & Cooperation	762.27	1,490.05	1,453.39	1,591.87	607.39	528.03
111 - National Statistical Office	664.04	1,006.32	1,031.61	269.18	256.26	247.74
120 - Local Government & Rural Development	3,089.13	3,417.66	3,418.46	5,372.08	5,723.60	3,645.11
121 - Local Government Finance Committee	626.40	656.49	707.38	1,743.75	1,801.02	1,883.03
130 - Lands, Housing & Urban Development	4,026.78	4,004.22	4,058.12	4,478.08	4,433.72	4,442.32
180 - Youth Development & Sports	306.23	824.19	826.69	827.74	1,075.72	1,037.16
190 - Agriculture & Food Security	28,973.08	32,127.32	35,476.50	37,715.02	32,295.61	27,252.53
200 - Persons with Disability & Elderly	255.29	335.35	335.40	301.73	392.34	400.99
210 - Irrigation & Water Development	2,287.89	4,946.20	5,145.99	7,270.42	5,431.68	1,386.14
240 - Office of Vice President	289.91	444.25	452.98	128.85	138.36	151.54
250 - Education, Science & Technology	25,523.70	30,345.29	36,349.79	39,792.62	40,318.27	43,521.54
260 - Foreign Affairs	4,232.62	4,904.40	4,914.88	4,665.23	4,904.36	5,350.54
270 - Treasury	6,294.77	5,402.76	5,376.68	3,832.71	1,482.48	1,540.90
271 - Accountant General	2,718.67	4,080.67	4,311.39	5,255.92	5,973.27	5,653.99
272 - Local Development Fund	0.00	0.00	0.00	4,880.84	4,091.45	2,093.13
273 - Malawi Revenue Authority	2,394.17	5,366.04	5,566.04	6,240.00	6,955.65	7,916.01
274 - Road Fund Administration	7,664.87	9,281.13	9,281.13	10,970.39	12,528.18	14,319.71
275 - Subventions	12,685.79	12,067.28	13,087.28	13,930.30	13,690.96	13,348.96
278 - Unforeseen Expenditure	206.68	200.00	270.00	1,000.00	3,000.00	4,000.00
279 - Financial Intelligence Unit	116.10	156.22	156.21	147.54	165.69	182.23
310 - Ministry of Health	21,435.63	24,836.07	25,913.76	26,766.46	28,524.44	31,390.04
320 - Women & Child Development	620.00	617.62	716.69	1,675.87	1,720.05	1,499.01
330 - Information & Civic Education	438.58	812.52	903.81	915.12	1,550.15	811.58
340 - Internal Affairs & Public Security	445.32	519.67	518.31	559.02	966.16	1,230.80
341 - Malawi Police Service	6,352.81	4,288.58	5,410.08	5,376.61	5,547.47	6,809.00
342 - Prisons Services	1,640.97	1,622.94	1,757.44	2,493.14	2,724.01	2,930.24
343 - Immigration	573.38	532.41	883.48	4,118.87	2,412.16	871.99
350 - Justice & Constitutional Affairs	1,174.38	591.08	590.75	435.64	400.06	436.40
351 - Public Prosecution & State Advocate	222.12	228.17	235.07	392.16	253.19	273.35
352 - Registrar General	138.61	94.65	96.57	101.68	112.08	122.38
353 - Administrator General	87.64	92.87	101.10	114.62	123.90	135.53
354 - Legal Aid	118.93	121.06	128.58	117.67	130.95	143.53
360 - Tourism, Wildlife & Culture	1,315.06	1,423.34	1,526.94	2,149.53	3,214.92	1,598.61
370 - Labour	314.64	462.15	469.76	438.79	582.61	1,005.76
390 - Industry, Trade & Private Sector Development	1,223.34	1,272.83	1,337.76	2,866.17	1,674.58	1,370.09
400 - Transport, Public Works & Housing	1,974.87	2,636.99	2,779.65	2,201.58	2,344.04	2,194.75
420 - National Roads Authority	12,397.36	27,381.46	27,381.46	13,730.26	16,000.00	18,900.00
430 - Human Rights commission	137.77	135.79	169.59	280.14	293.42	313.63
460 - Malawi Electoral Commission	527.54	2,530.33	2,530.33	501.96	531.98	5,478.42
470 - Natural Resources, Energy & Environment	1,702.80	2,814.90	4,634.13	2,742.54	2,075.51	2,195.12
471 - Geological Survey	342.88	317.08	323.08	135.80	146.69	160.69
472 - Mines Department	128.82	135.64	146.93	144.43	145.29	158.97
510 - Anti-Corruption Bureau	816.10	1,023.82	1,027.75	1,127.79	1,584.09	1,568.82
550 - Ombudsman	95.60	108.20	118.34	118.33	127.70	140.17
560 - Law Commission	153.28	185.97	203.10	215.13	231.22	254.59
Councils	12,523.50	13,237.00	13,894.92	15,990.29	20,170.47	20,238.51
TOTAL	237,620.67	294,783.94	307,695.64	303,724.22	319,178.19	325,985.31

Financial Statement Annex 6 - Vote Personal Emoluments (K, millions)

MINISTRY/DEPARTMENT	09/10 Outturn	10/11 Approved	10/11 Revised	11/12 Estimate	12/13 Projection	13/14 Projection
PE						
010 - Presidency	30.80	42.00	42.00	43.31	46.45	51.67
050 - State Residences	218.42	270.51	253.57	261.48	280.42	311.94
060 - National audit office	111.16	115.80	134.23	154.15	164.30	181.08
070 - Judiciary	773.47	803.68	955.58	985.39	1,056.78	1,175.56
080 - National Assembly	910.62	905.99	1,292.53	1,429.86	1,429.42	1,590.08
090 - Office of President & Cabinet	618.11	762.66	867.72	894.79	959.61	1,067.47
093 - Dept of Public Service Management	154.84	9,961.67	172.18	3,691.14	7,980	11,249
094 - Nutrition, HIV/AIDS & National Aids Commission	35.47	40.46	45.97	50.68	53.68	59.34
097 - Public Service Commission	52.19	63.83	43.70	75.85	81.50	90.66
099 - Director of Public Procurement	64.01	71.18	92.78	98.15	105.26	117.10
100 - Ministry of Defence	32.21	36.72	38.89	40.11	43.01	47.85
101 - Malawi Defence Force	2,884.73	2,900.81	3,481.47	3,778.09	4,232.27	4,880.94
110 - Development Planning & Cooperation	83.15	141.08	104.41	117.25	125.07	134.02
111 - National Statistical Office	84.03	87.68	112.98	104.73	124.94	138.98
120 - Local Government & Rural Development	881.93	884.63	885.43	966.17	979.21	1,089.27
121 - Local Government Finance Committee	387.93	408.41	459.30	473.63	507.94	565.03
130 - Lands, Housing & Urban Development	364.56	357.85	411.76	435.41	455.37	506.55
180 - Youth Development & Sports	76.21	109.03	111.53	115.01	123.34	137.20
190 - Agriculture & Food Security	2,475.41	2,593.29	3,028.62	3,123.11	3,349.37	3,725.84
200 - Persons with Disability & Elderly	32.70	40.00	40.04	50.25	53.40	58.54
210 - Irrigation & Water Development	318.25	330.34	379.14	390.96	419.29	466.42
240 - Office of Vice President	45.40	57.90	46.63	48.85	51.56	57.36
250 - Education, Science & Technology	16,811.99	17,457.91	23,684.60	25,273.51	28,782.24	33,189.44
260 - Foreign Affairs	1,863.52	1,858.12	1,808.60	1,865.03	2,000.14	2,224.96
270 - Treasury	155.69	207.00	180.92	240.48	288.55	320.99
271 - Accountant General	140.47	149.29	170.01	151.04	188.01	209.15
279 - Financial Intelligence Unit	35.00	35.29	35.28	77.39	89.58	99.64
310 - Ministry of Health	8,524.53	10,005.03	11,082.73	11,898.91	13,083.66	14,928.70
320 - Women & Child Development	259.93	276.83	375.91	387.63	415.72	462.44
330 - Information & Civic Education	133.11	145.55	186.84	192.67	206.63	229.85
340 - Internal Affairs & Public Security	32.12	39.64	38.28	49.93	57.76	64.25
341 - Malawi Police Service	2,815.01	2,819.04	3,240.53	3,341.64	3,583.73	3,986.54
342 - Prisons Services	344.80	361.57	436.08	449.69	482.26	536.47
343 - Immigration	124.38	128.94	160.01	165.19	176.96	196.85
350 - Justice & Constitutional Affairs	62.76	72.86	67.53	73.59	85.14	94.71
351 - Public Prosecution & State Advocate	51.32	55.38	62.29	64.23	74.39	82.76
352 - Registrar General	18.99	19.95	21.86	24.38	28.21	31.38
353 - Administrator General	17.54	16.16	24.39	37.53	40.25	44.77
354 - Legal Aid	31.53	29.41	36.93	45.61	52.77	58.70
360 - Tourism, Wildlife & Culture	274.79	290.60	314.20	324.00	347.47	386.53
370 - Labour	140.44	149.84	157.45	172.96	185.18	205.99
390 - Industry, Trade & Private Sector Development	101.19	130.31	145.24	165.24	177.21	197.13
400 - Transport, Public Works & Housing	428.74	419.46	487.11	530.90	538.70	599.25
430 - Human Rights commission	100.69	100.17	133.96	241.56	251.56	268.22
460 - Malawi Electoral Commission	234.87	320.93	320.93	330.94	354.91	394.81
470 - Natural Resources, Energy & Environment	1,028.69	1,200.14	1,254.37	1,293.51	1,387.22	1,543.14
471 - Geological Survey	42.84	44.57	50.57	52.15	55.92	62.21
472 - Mines Department	34.51	32.46	43.75	45.11	48.38	53.82
510 - Anti-Corruption Bureau	217.95	253.22	257.14	364.70	422.34	469.81
550 - Ombudsman	47.82	48.01	58.15	54.80	58.78	65.38
560 - Law Commission	81.24	94.42	111.55	126.94	135.53	150.76
Assemblies - leave grants	0.00	0.00	0.00	638.86	644.71	644.71
TOTAL PE	44,792.07	57,747.64	57,947.64	66,008.45	76,865.90	89,505.62

Financial Statement Annex 7 - Vote Other Recurrent Transactions Allocation (K, millions)

MINISTRY/DEPARTMENT	09/10 Outturn	10/11 Approved	10/11 Revised	11/12 Estimate	12/13 Projection	13/14 Projection
ORT						
020 - Compensations and Refunds	10,353.65	9,062.62	9,062.62	7,202.62	4,004.84	3,715.75
030 - Pensions and Gratuities	6,467.50	7,400.00	7,600.00	12,000.00	20,706.59	23,077.26
040 - Public Debt Charges	21,497.87	20,127.00	20,127.00	19,794.93	16,690.62	14,981.87
050 - State Residences	1,287.97	956.30	956.30	1,006.30	1,091.83	1,184.64
060 - National audit office	206.21	162.94	162.94	201.97	219.14	237.77
070 - Judiciary	685.15	491.52	601.52	446.87	484.86	526.07
080 - National Assembly	1,580.71	1,521.32	1,746.32	1,885.72	1,972.23	2,139.87
090 - Office of President & Cabinet	1,190.56	1,223.17	1,466.57	1,336.57	1,536.57	1,936.57
093 - Dept of Public Service Management	122.58	203.63	203.63	178.45	230.37	242.22
094 - Nutrition, HIV/AIDS & National Aids Commission	8,195.06	11,780.26	11,440.26	5,188.62	7,552.25	7,557.47
097 - Public Service Commission	120.23	95.04	95.04	87.57	95.02	103.09
099 - Director of Public Procurement	105.94	96.55	116.55	136.28	147.86	160.43
100 - Ministry of Defence	72.38	56.63	56.63	67.87	73.64	79.90
101 - Malawi Defence Force	6,238.50	3,071.33	3,221.33	3,200.54	3,472.59	3,767.75
110 - Development Planning & Cooperation	161.78	203.58	203.58	142.34	132.74	144.02
111 - National Statistical Office	85.52	118.62	118.62	92.38	100.23	108.75
120 - Local Government & Rural Development	268.77	263.90	263.90	258.55	278.98	301.14
121 - Local Government Finance Committee	238.47	248.08	248.08	1,270.12	1,293.08	1,318.00
130 - Lands, Housing & Urban Development	2,936.70	2,494.80	2,494.80	2,959.68	3,015.36	3,075.77
180 - Youth Development & Sports	203.16	175.16	175.16	212.33	230.38	249.96
190 - Agriculture & Food Security	22,816.44	24,745.39	27,644.24	23,738.57	22,458.72	22,710.21
200 - Persons with Disability & Elderly	144.99	145.34	145.34	146.49	158.94	172.45
210 - Irrigation & Water Development	205.93	153.26	153.26	135.21	146.71	159.18
240 - Office of Vice President	244.51	261.35	281.35	80.00	86.80	94.18
250 - Education, Science & Technology	4,531.20	8,423.69	8,201.51	7,978.84	5,836.04	6,332.10
260 - Foreign Affairs	2,247.55	2,346.28	2,406.28	2,400.20	2,604.22	2,825.58
270 - Treasury	1,475.48	1,845.85	1,845.85	1,723.89	1,043.92	1,119.91
271 - Accountant General	2,578.21	3,193.38	3,403.38	4,754.87	5,085.26	5,444.85
273 - Malawi Revenue Authority	2,394.17	5,366.04	5,366.04	6,240.00	6,955.65	7,916.01
274 - Road Fund Administration	7,665	9,281.13	9,281.13	10,970.39	12,528.18	14,319.71
275 - Subvented Organisations	12,685.79	11,757.28	12,807.28	13,785.44	13,598.96	13,246.96
278 - Unforeseen Expenditure	206.68	0.00	0.00	1,000.00	3,000.00	4,000.00
279 - Financial Intelligence Unit	81.10	120.92	120.92	70.15	76.11	82.58
310 - Ministry of Health	11,049.50	11,486.03	11,486.03	9,516.99	8,440.79	9,461.35
320 - Women & Child Development	166.22	167.78	167.78	169.53	183.94	199.57
330 - Information & Civic Education	305.47	326.27	376.27	498.36	443.53	481.73
340 - Internal Affairs & Public Security	89.21	70.03	70.03	64.09	69.54	75.45
341 - Malawi Police Service	3,537.79	1,469.55	2,169.55	2,034.97	1,663.74	1,822.46
342 - Prisons Services	959.86	1,030.96	1,090.96	1,443.45	1,266.15	1,373.77
343 - Immigration	449.00	403.47	403.47	3,953.68	2,235.20	675.14
350 - Justice & Constitutional Affairs	253.76	299.55	304.55	305.25	314.92	341.69
351 - Public Prosecution & State Advocate	170.79	172.79	172.79	327.93	178.80	190.60
352 - Registrar General	119.63	74.70	74.70	77.30	83.87	91.00
353 - Administrator General	70.10	76.70	76.70	77.10	83.65	90.76
354 - Legal Aid	87.40	91.65	91.65	72.06	78.18	84.83
360 - Tourism, Wildlife & Culture	389.55	425.22	425.22	375.53	407.45	442.08
370 - Labour	148.69	162.31	162.31	185.84	201.63	218.77
390 - Industry, Trade & Private Sector Development	277.90	343.25	343.25	316.81	343.74	372.96
400 - Transport, Public Works & Housing	865.36	715.13	740.13	760.68	825.34	895.50
430 - Human Rights commission	37.08	35.63	35.63	38.58	41.86	45.42
460 - Malawi Electoral Commission	292.68	2,209.40	2,209.40	171.02	177.06	5,083.61
470 - Natural Resources, Energy & Environment	358.02	478.76	478.76	427.57	493.30	530.98
471 - Geological Survey	70.05	97.51	97.51	83.66	90.77	98.48
472 - Mines Department	94.30	103.19	103.19	89.32	96.92	105.15
510 - Anti-Corruption Bureau	242.26	238.41	238.41	317.28	644.25	1,099.01
550 - Ombudsman	47.77	60.19	60.19	63.53	68.93	74.79
560 - Law Commission	72.04	91.55	91.55	88.19	95.69	103.82
Assemblies	12,523.50	13,237.00	13,894.92	15,351.44	19,525.76	19,593.80
TOTAL ORT	151,973.57	161,259.43	167,382.42	167,503.92	174,963.68	186,884.73

Financial Statement Annex 8 - Development Projects By Vote

PROJECT DESCRIPTION	2011/2012		2012/2013		2013/2014	
	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	-	300,000,000	-	300,000,000	-	350,000,000
Total	-	300,000,000	-	300,000,000	-	350,000,000
060 - National Audit Office						
National Audit Office (phase 3)	100,000,000	-	-	-	-	-
Total	100,000,000	-	-	-	-	-
070 - Judiciary						
Construction and Rehabilitation of Courts	-	60,000,000	-	300,000,000	-	-
Extension of Lilongwe Magistrate Court	-	20,000,000	-	200,000,000	-	-
Construction of Commercial Court	-	400,000,000	-	400,000,000	-	-
Judicial Complex- Lilongwe	-	15,000,000	-	-	-	-
Total	-	495,000,000	-	900,000,000	-	-
080 - National Assembly						
Maintenance of Parliament building	-	70,000,000	-	200,000,000	-	-
Total	-	70,000,000	-	200,000,000	-	-
090 - Office of the President and Cabinet						
Public Sector Capacity Building	-	50,000,000	-	37,030,000	-	42,665,000
Greenbelt Initiative	-	200,000,000	-	1,000,000,000	-	1,000,000,000
Malawi Public Service Charter Program	-	20,000,000	-	30,000,000	-	20,000,000
National Registration Bureau	-	240,000,000	-	129,200,000	-	114,760,000
Improved Access to Justice and Internal Security	135,900,000	0	-	-	-	-
Malawi Democracy Consolidated Programme (MDCP) III	172,140,000	0	-	-	-	-
Shire Zambezi Waterway	-	150,000,000	-	180,000,000	-	150,000,000
Government print	-	200,000,000	-	300,000,000	-	200,000,000
E-Government	-	100,000,000	-	30,000,000	-	20,000,000
Quick Impact Result	-	20,000,000	-	-	-	-
Total	308,040,000	980,000,000	-	1,706,230,000	-	1,547,425,000
093 - Department of Public Service Management						
Human Resources Management Information System	-	40,000,000	-	30,000,000	-	30,000,000
Rehabilitation of SDI Campus	-	24,213,085	-	-	-	-
Pipeline Quality and Productivity Improvement in Malawi Public Service	-	-	-	20,000,000	-	20,000,000
Total	-	64,213,085	-	50,000,000	-	50,000,000
094 - Nutrition and National Aids Commission						
Nutrition Services Delivery Support	-	150,000,000	-	300,000,000	-	300,000,000
Nutrition, HIV and AIDS Research Program	-	40,000,000	-	187,824,363	-	199,000,591
Total Control of Epidemics (TCE): Scaling up People's Response to HIV and AIDS, TB and AIDS Malnutrition in Malawi	-	-	-	400,000,000	-	500,000,000
Total	-	190,000,000	-	887,824,363	-	999,000,591
100 - National Defence						
Sewerage & Water Works	-	57,712,086	-	-	-	-
Improvement of Barracks Roads	-	300,000,000	-	251,000,000	-	250,000,000
Construction & Rehabilitation of Buildings & Structures	-	34,855,000	-	40,000,000	-	30,000,000
Improvement of Airbases	-	21,000,000	-	90,000,000	-	-
Construction of Single Female Soldiers' Hostel, Kitchen and Dining Facilities at Cobbe Barracks	-	210,000,000	-	90,000,000	-	-
Rehabilitation and Completion of Chilumba Garrison Clinic - Karonga	-	16,146,512	-	-	-	-
Contract for the Maintenance of Mvera Water Supply Scheme	-	15,654,253	-	-	-	-
Total	-	655,367,851	-	471,000,000	-	280,000,000
101 - Malawi Defence Force						

Financial Statement Annex 8 - Development Projects By Vote

PROJECT DESCRIPTION	2011/2012		2012/2013		2013/2014	
	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Water meter project	-	20,000,000	-	20,000,000	-	20,000,000
Military hospital	-	10,000,000	-	200,000,000	-	500,000,000
General Infrastructure Project	-	-	-	700,000,000	-	700,000,000
Total	-	30,000,000	-	920,000,000	-	1,220,000,000
110 - Development Planning & Cooperation						
Infrastructure Services Project	820,000,000	15,000,000	-	-	-	-
Institutional Cooperation Project - Phase 3	76,000,000	30,000,000	49,584,000	30,000,000	-	-
Capacity Enhancement in PSIP	-	20,000,000	-	-	-	-
Joint Support to Monitoring and Evaluation Program	221,280,000	20,000,000	-	-	-	-
Malawi Public Policy Research Center	-	20,000,000	-	30,000,000	-	-
Study on Effective and Inclusive Targeting Mechanisms for National Social Support Programme	-	30,000,000	-	40,000,000	-	30,000,000
Coordination of National Population Policy	15,000,000	20,000,000	-	60,000,000	-	80,000,000
Capacity Building (Economic Common Service)	-	45,000,000	-	140,000,000	-	140,000,000
Total	1,132,280,000	200,000,000	49,584,000	300,000,000	-	250,000,000
111 - National Statistical Office						
Welfare Monitoring Survey	-	30,000,000	-	-	-	-
Performance, Evidence and Accountability	32,073,900	10,000,000	31,090,500	-	-	-
Total	32,073,900	40,000,000	31,090,500	-	-	-
120 - Local Government & Rural Development						
Rural Livelihood & Economic Enhancement	369,557,307	15,100,000	-	16,610,000	-	18,271,000
Development of Rural Growth Centres	-	600,000,000	-	600,000,000	-	300,000,000
Rural Livelihoods Support Programme	280,229,836	17,250,000	183,900,000	19,837,500	-	-
Construction of truck parks	-	100,000,000	-	90,000,000	-	-
Construction of Flea Markets, Carpentry and Curios	-	10,000,000	-	-	-	-
Development of Urban and Rural Markets	-	200,000,000	-	250,000,000	-	250,000,000
Local Government Strengthening and Investment Programme (LOGSIP)	90,218,400	15,000,000	450,069,864	5,000,000	431,427,000	5,000,000
Rural Infrastructure Development Programme	2,400,000,000	50,000,000	2,800,000,000	50,000,000	1,200,000,000	50,000,000
Total	3,140,005,543	1,007,350,000	3,433,969,864	1,031,447,500	1,631,427,000	623,271,000
130 - Lands, Housing and Urban Development						
Demarcation of International Boundaries - Malawi - Zambia Border	-	30,000,000	-	65,000,000	-	-
Hydrographic Survey of Lake Malawi	-	37,000,000	-	35,000,000	-	-
Construction of Chiefs' Houses and Office	-	60,000,000	-	100,000,000	-	100,000,000
Malawi - Mozambique Border Re-Affirmation Exercise	-	36,000,000	-	23,000,000	-	-
Construction of Government Offices Capital Hill	-	600,000,000	-	300,000,000	-	300,000,000
Construction of Malawi Economic Planning and Development Conference Room	-	120,000,000	-	-	-	-
National Slum Upgrading	-	50,000,000	-	30,000,000	-	30,000,000
Construction of Government Regional Offices -Lilongwe	-	50,000,000	-	-	-	-
Land Information Management Systems	-	50,000,000	-	170,000,000	-	140,000,000
Construction of Clinic and Food Court at Capital Hill	-	50,000,000	-	200,000,000	-	250,000,000
Malawi New Land Law and National Land Policy Public Awareness Project	-	-	-	40,000,000	-	40,000,000
Total	-	1,083,000,000	-	963,000,000	-	860,000,000
180 - Youth Sports & Development						
Integrated Youth Development Initiative	60,400,000	80,000,000	-	40,000,000	-	40,000,000
Construction of Indoor Sports Complex/ Netball Court	-	30,000,000	-	40,000,000	-	40,000,000
Rehabilitation of Sporting Facilities	-	30,000,000	-	32,000,000	-	-
Rehabilitation and Extension of Kamuzu Stadium	-	260,000,000	-	400,000,000	-	360,000,000
Construction of National Stadium	-	20,000,000	-	10,000,000	-	10,000,000
Construction of Youth Centres (Mzuzu and Districts)	-	20,000,000	-	200,000,000	-	200,000,000
Total	60,400,000	440,000,000	-	722,000,000	-	650,000,000
190 - Agriculture and Food Security						

Financial Statement Annex 8 - Development Projects By Vote

PROJECT DESCRIPTION	2011/2012		2012/2013		2013/2014	
	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Farm Income Diversification Project (FIDP)	590,000,000	-	-	-	-	-
Improvement of Agricultural Research Stations	-	58,693,000	-	58,693,000	-	58,693,000
Upscaling Production of Breeder and Basic Livestock	-	20,000,000	-	-	-	-
Smallholder Agriculture Infrastructure Support Project	2,500,000,000	50,000,000	2,500,000,000	50,000,000	-	50,000,000
Use of small metallic silos	-	50,000,000	-	50,000,000	-	-
Malawi Agricultural Regulatory and Advisory Services Improvement Project	-	10,000,000	-	66,000,000	-	72,600,000
Strengthening Institutions for the Risk Management of Transboundary Animal Diseases in the SADC Region	131,222,806	-	-	-	-	-
Cotton production and ginning production project	-	1,600,000,000	-	-	-	-
Promotion of Wheat Production in Malawi	-	-	-	99,650,000	-	100,000,000
Promotion of Fruit Production	-	-	-	100,000,000	-	100,000,000
Development of Agricultural Biotechnology in Malawi	-	-	-	57,418,800	-	55,888,800
Relocation of Bwemba Poultry Centre	-	-	-	17,300,000	-	50,000,000
Peri-Urban Commercial Poultry Production	-	-	-	198,500,000	-	189,300,000
Strengthening Essential Animal Health Services	-	-	-	170,000,000	-	140,000,000
Irrigation, Rural Livelihoods and Agriculture Development Programme (IRLAD)	3,045,183,680	50,000,000	1,285,994,560	88,000,000	-	-
Agriculture Development Programme - Support Programme	902,276,181	-	-	-	-	-
Holding project for K100m allocated after hearings.	-	100,000,000	-	-	-	-
Agriculture Development Support Project	1,745,965,240	-	1,745,965,240	-	-	-
Total	8,914,647,907	1,938,693,000	5,531,959,800	955,561,800	-	816,481,800
200 - Disability and the Elderly						
Construction of Hostels for the Neno Elderly Care Centre	-	50,000,000	-	100,000,000	-	80,000,000
Expansion of Community Based Rehabilitation Services	-	40,000,000	-	-	-	-
Holding project	-	15,000,000	-	-	-	-
Out of the Street Empowerment	-	-	-	80,000,000	-	90,000,000
Total	-	105,000,000	-	180,000,000	-	170,000,000
210 - Irrigation & Water Development						
Dispersed Borehole Construction-PPE	-	125,000,000	-	125,000,000	-	125,000,000
Water, Sanitation and Hygiene (WASH) project	-	100,000,000	-	100,000,000	-	68,678,400
Small Farms Irrigation Project	-	110,000,000	-	-	-	-
Water Retention Structure Development program	-	250,000,000	-	250,000,000	-	250,000,000
Songwe River Basin Development Programme	610,645,000	80,000,000	407,097,000	100,000,000	-	50,000,000
Malawi Irrigation Development Support Program	-	30,000,000	-	-	-	-
Ground Water Extraction for Rural Piped Water Supply in Malawi	-	50,560,100	-	58,144,115	-	66,865,732
Integrated Water Resources Management Projects	-	-	-	80,000,000	-	80,000,000
Ground Water Development and Management Project	-	-	-	20,000,000	-	20,000,000
Strengthening of Decentralised Water Management Structures in Malawi	-	-	-	100,000,000	-	100,000,000
National Water Development Programme (Loan)	567,720,500	-	338,645,956	-	-	-
National Water Development Programme (Grant)	597,066,200	-	1,032,698,424	-	-	-
National Water Development Programme	158,762,100	-	1,311,595,395	-	-	-
Smallholder Crop Production and Marketing Project	2,000,990,413	117,000,000	-	-	-	-
National Water Development Programme (AusAID)	1,434,500,000	367,000,000	942,503,750	-	-	-
Irrigation, Rural Livelihoods and Agriculture Development (IRLAD)	-	-	-	-	-	-
Ground water pump for Mwanza/Neno	-	30,000,000	-	-	-	-
Motorized pumps	-	115,000,000	-	-	-	-
Total	5,369,684,213	1,374,560,100	4,032,540,525	833,144,115	-	760,544,132
250 - Education Science and Technology						
Rehabilitation and extension of Malawi Institute of Education Hostels	-	-	-	25,000,000	-	-
Construction of Oxidation Ponds at Mzuzu University	-	-	-	25,000,000	-	-
Construction of 7 Girls' Hostels.	-	500,000,000	-	100,000,000	-	-
Support to Secondary Education (Education IV)	-	300,000,000	-	-	-	-
Rehabilitation of Workshops in 7 Technical Colleges	-	50,000,000	-	-	-	-
Rehabilitation of Secondary Schools	-	250,000,000	-	-	-	-
Rehabilitation of 4 Secondary Schools	-	300,000,000	-	-	-	-
Mass Adult Literacy	-	176,187,139	-	-	-	-
Construction of 3 Teachers Training Colleges for Primary School Teachers	-	200,000,000	-	-	-	-
Rehabilitation of Primary Schools	-	2,200,000,000	-	560,000,000	-	-
Rehabilitation of Teachers Training Colleges	-	110,000,000	-	200,000,000	-	-

Financial Statement Annex 8 - Development Projects By Vote

PROJECT DESCRIPTION	2011/2012		2012/2013		2013/2014	
	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Upgrading Special Needs Education Institutions	-	150,000,000	-	100,000,000	-	95,000,000
DAPP TTCS	-	132,720,000	-	-	-	-
Construction of Teacher Training College in Chiradzulu	-	100,000,000	-	-	-	-
Secondary School Bursary Project	-	210,000,000	-	-	-	-
National School Meals Programme	-	500,192,196	-	-	-	-
Complementary Basic Education	-	199,999,999	-	-	-	-
Construction of Malawi College of Accountancy	-	-	-	877,106,817	-	911,808,160
Capacity Building at the Polytechnic University of Malawi	-	-	-	974,331,141	-	956,221,708
ADF IV Construction of Community Day Secondary Schools	618,979,979	111,000,000	-	50,000,000	-	250,000,000
Extension of Department of Economics, Chancellor College	-	-	-	150,000,000	-	-
Upgrading of Tunde Secondary School	-	200,000,000	-	-	-	-
Phalombe Teacher Training College	31,200,000	200,000,000	-	-	-	-
Total	650,179,979	5,890,099,334	-	3,061,437,958	-	2,213,029,868
260 - Foreign Affairs						
VVIP lounge at KIA	-	300,000,000	-	-	-	-
Construction and Acquisition of Chancery and Staff Houses	-	100,000,000	-	300,000,000	-	300,000,000
Total	-	400,000,000	-	300,000,000	-	300,000,000
270 - Finance						
Capacity Building and Institutional Strengthening for the Budget Division	-	100,000,000	-	150,000,000	-	100,000,000
Development Assistance Coordinating Unit (DACU)	123,820,000	-	-	-	-	-
NAO Capacity Development (10th EDF)	514,832,213	-	-	-	-	-
NAO Capacity Building Programme (TC Facility II)	166,846,174	-	-	-	-	-
Good Governance Programme (GGP)	962,833,730	-	-	-	-	-
Total	1,768,332,117	100,000,000	-	150,000,000	-	100,000,000
271 - Accountant General						
Construction of Salima, Rumphi, and Region Centre Treasury Cashier Offices	-	150,000,000	-	300,000,000	-	-
IFMIS Roll Out	-	200,000,000	-	400,000,000	-	-
Total	-	350,000,000	-	700,000,000	-	-
272 - Local Development Fund						
Third Malawi Social Action Fund (MASAF 3 APL2)	1,026,500,000	-	1,568,320,000	-	-	-
Third Malawi Social Action Fund (MASAF 3 APL2 Extension)	1,311,208,400	-	-	-	-	-
Support to Local Economic Development (MASAF)	1,013,129,511	-	1,013,129,511	-	1,013,129,511	-
Local Development Fund II (MASAF)	430,000,000	40,000,000	430,000,000	-	-	-
MASAF III Primary School Staff Houses	-	700,000,000	-	700,000,000	-	700,000,000
MASAF Urban Window	-	180,000,000	-	200,000,000	-	200,000,000
MASAF Community Window	-	180,000,000	-	180,000,000	-	180,000,000
Total	3,780,837,911	1,100,000,000	3,011,449,511	1,080,000,000	1,013,129,511	1,080,000,000
310 - Health						
Construction of Staff Houses and Health Centres - Umoyo Project	-	1,050,000,000	-	1,200,000,000	-	1,200,000,000
Rehabilitation of Zomba Central Hospital	-	350,000,000	-	100,000,000	-	-
Rehabilitation of Zomba Mental	-	-	-	105,000,000	-	75,000,000
Construction of Laboratories	-	300,000,000	-	86,000,000	-	-
Construction of New Phalombe District Hospital	-	350,000,000	-	400,000,000	-	800,000,000
Construction of New Nkhatabay District Hospital	-	800,000,000	-	500,000,000	-	400,000,000
Construction of New Dowa District Hospital	-	250,000,000	-	400,000,000	-	800,000,000
Construction of Blantyre District Hospital	-	200,000,000	-	136,000,000	-	86,000,000
Construction of Central Medical Stores Warehouse	-	350,000,000	-	350,000,000	-	446,000,000
Construction of Cancer Centre	-	50,000,000	-	400,000,000	-	700,000,000
Rehabilitation of Nsanje District Hospital	-	100,000,000	-	248,000,000	-	200,000,000
Construction of New Chikwawa Hospital	-	50,000,000	-	350,000,000	-	500,000,000
Rehabilitation and upgarading of Health Centres	-	150,000,000	-	200,000,000	-	35,000,000
Rehabilitation of Queens Central Hospital	-	100,000,000	-	150,000,000	-	-
Rehabilitation of Kamuzu Central Hospital	-	120,000,000	-	150,000,000	-	-
Rehabilitation of Mzuzu Central	-	-	-	150,000,000	-	130,000,000
Rehabilitation of Chitipa District Hospital	-	-	-	50,000,000	-	-
Rehabilitation of Kasungu Hospital	-	-	-	50,000,000	-	-
BEoMC	-	180,000,000	-	400,000,000	-	300,000,000

Financial Statement Annex 8 - Development Projects By Vote

PROJECT DESCRIPTION	2011/2012		2012/2013		2013/2014	
	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Hospital Minor and Emergency Rehabilitations	-	150,560,647	-	52,000,000	-	52,000,000
Support to training institutions	-	500,000,000	-	225,000,000	-	-
Purchase of Medical Equipment	-	250,000,000	-	750,000,000	-	750,000,000
Zomba Referral Hospital	-	50,000,000	-	548,000,000	-	526,000,000
Total	-	5,350,560,647	-	7,000,000,000	-	7,000,000,000
320 - Gender, Child Development and Community Services						
Refurbishment of Magomero College	-	117,000,000	-	99,400,000	-	-
Early Childhood Development	100,000,000	50,000,000	204,000,000	80,000,000	-	100,000,000
Scale Up Social Cash Transfer Programme	592,000,000	70,000,000	592,000,000	95,000,000	592,000,000	95,000,000
Community Development through Women Economic Empowerment	-	-	-	50,000,000	-	50,000,000
Functional Literacy and Integrated Rural Development	189,704,128	-	-	-	-	-
Total	881,704,128	237,000,000	796,000,000	324,400,000	592,000,000	245,000,000
330 - Ministry of Information and Civic Education						
National Fiber Optic Cable Backbone Network - District Connection	-	23,400,000	-	50,000,000	-	30,000,000
Digital Migration Projects	-	200,690,000	-	800,000,000	-	20,000,000
GWAN roll out to Districts	-	-	-	50,000,000	-	50,000,000
Total	-	224,090,000	-	900,000,000	-	100,000,000
340 - Internal Affairs and Public Security						
Construction of Immigration Staff Houses and Offices	-	-	-	150,000,000	-	150,000,000
Computerisation of Border Entry and Exit	-	-	-	-	-	80,000,000
Installation of Individual Water Metering System in Police, Immigration and Prison Formations	-	100,000,000	-	30,000,000	-	20,000,000
Construction of & rehab.of Police Offices and Houses(Domasi & Makokola, Nyambadwe, Police Colleges, Msaka, Chimwala, Lunzu, Area 47)	-	200,000,000	-	100,000,000	-	100,000,000
Computerisation of Fingerprint Bureau	-	120,000,000	-	100,000,000	-	-
Drug Control Program	25,000,000	-	-	-	-	-
Upgrading of Border Police Units to Posts	-	-	-	100,000,000	-	100,000,000
Establishment of New Border Posts	-	-	-	83,864,000	-	83,864,000
Relocation of Immigration headquarters from Blantyre to Lilongwe	-	-	-	275,000,000	-	557,240,000
Total	25,000,000	420,000,000	-	838,864,000	-	1,091,104,000
341 - Police						
Police Infrastructure project	-	-	-	300,000,000	-	1,000,000,000
Total	-	-	-	300,000,000	-	1,000,000,000
342 - Prisons						
Construction of Prison Cells and Staff Houses	-	150,000,000	-	375,600,000	-	440,000,000
Construction of Maximum Security Prison	-	400,000,000	-	600,000,000	-	580,000,000
Installation of CCTV System in Major Prisons	-	50,000,000	-	-	-	-
Total	-	600,000,000	-	975,600,000	-	1,020,000,000
350 - Justice						
Rule of Law and Civic Education	-	10,000,000	-	-	-	-
Safety, Security and Access to Justice	46,800,000	-	-	-	-	-
Total	46,800,000	10,000,000	-	-	-	-
360 - Tourism, Wildlife and Culture						
Restocking of National Parks and Wildlife Reserves	-	200,000,000	-	200,000,000	-	-
Devt of Ecotourism Infrastructures, Facilities	-	-	-	200,000,000	-	-
Construction of Electric Fencing	-	150,000,000	-	300,000,000	-	-
Improvement of Access Roads to Resort Areas - Salima	-	-	-	250,000,000	-	-
Chongoni Rock Site	-	100,000,000	-	100,000,000	-	-
Development of National Monuments and Construction of Cenotaph	-	30,000,000	-	50,000,000	-	50,000,000
Development of Management Infrastructure in National Parks, etc	-	100,000,000	-	300,000,000	-	-

Financial Statement Annex 8 - Development Projects By Vote

PROJECT DESCRIPTION	2011/2012		2012/2013		2013/2014	
	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Development of Chakufwa Chihana Mausoleum	-	-	-	100,000,000	-	50,000,000
Development of National Heroes Acre	-	-	-	160,000,000	-	170,000,000
Development of Malawi Institute of Tourism	-	-	-	300,000,000	-	-
Construction of Purpose-Built Archival Building, Museum and Antiquities Research Centre and Arts Centre in the Capital City iV Lilongwe	-	20,000,000	-	500,000,000	-	500,000,000
Acquisition of French Cultural Centre	-	250,000,000	-	-	-	-
Construction of the International Conference Centre and business Hotel Fence, Access Roads and Provision of Utilities	-	600,000,000	-	-	-	-
Total	-	1,450,000,000	-	2,460,000,000	-	770,000,000
370 - Labour						
Decent Work Country Program for Malawi	-	80,000,000	-	145,800,000	-	81,000,000
Rehabilitation and Construction of Labour offices	-	-	-	50,000,000	-	500,000,000
Total	-	80,000,000	-	195,800,000	-	581,000,000
390 - Industry and Trade						
Establishment of Malawi Agricultural Warehousing and Trading Company (MAWTCO)	-	11,000,000	-	13,625,000	-	-
Regional Trade and Facilitation Project	1,384,221,454	-	-	-	-	-
Cotton Development Program	-	40,500,000	-	50,000,000	-	-
Establish 3 Pilot Small Business Development Centres	-	50,000,000	-	50,000,000	-	50,000,000
Infrastructure Development for MBS	-	100,000,000	-	500,000,000	-	500,000,000
Horticultural and Floricultural Exports Project	-	40,000,000	-	50,000,000	-	50,000,000
OVOP	-	65,000,000	-	340,000,000	-	50,000,000
Development of a Business-Oriented Apiculture Sector	-	-	-	50,000,000	-	50,000,000
Promotion of paprika and its Marketing	-	-	-	100,000,000	-	100,000,000
Business Environment Strengthening (BESTAP)	693,394,874	-	-	-	-	-
Total	2,077,616,328	306,500,000	-	1,153,625,000	-	800,000,000
400 - Transport and Public Infrastructure						
Rehabilitation of Terminal Building& Fence -Lilongwe	-	-	-	30,000,000	-	-
Acquisition of Airport Navigation Equipment	-	200,000,000	-	200,000,000	-	-
Upgrading of geodetic system	-	60,000,000	-	70,000,000	-	70,000,000
Rehabilitation of Chileka Airport Terminal Building and Security Fence	-	320,000,000	-	150,000,000	-	-
Enforcement of Axle Load Regulation	-	-	-	100,000,000	-	100,000,000
Construction of Jetty(s)	-	130,000,000	-	80,000,000	-	80,000,000
Rehabilitation of Railway System	-	200,000,000	-	350,000,000	-	450,000,000
Total	-	910,000,000	-	980,000,000	-	700,000,000
420 - Road Fund Administration						
Liwonde-Naminga Road	-	14,662,500	-	-	-	-
Chikwawa-Nchalo	-	500,000,000	-	1,800,000,000	-	-
Zomba - Jali- Kamwendo - Phalombe- Chitak	-	550,000,000	-	350,000,000	-	78,200,000
Thyolo-Thekerani-Muona Bangula	-	900,000,000	-	650,000,000	-	567,280,000
Jenda - Edingeni	-	500,000,000	-	2,500,000,000	-	2,450,000,000
Ntcheu - Tsangano road	-	9,600,000	-	8,774,000	-	-
Zomba - Blantyre road	-	150,000,000	-	80,000,000	-	5,075,100
Bunda - Mitundu	-	40,000,000	-	-	-	-
Lumbadzi Dowa - Ntchisi & Salima Spur	-	800,000,000	-	360,000,000	-	-
Chiradzulu - Chiringa Upgrading	-	1,550,000,000	-	850,000,000	-	2,526,153,089
Construction & Upgrading Malowa-Goliati Chiperoni	-	50,000,000	-	-	-	-
Construction & Upgrading Msulira Nkhotakota	-	1,300,000,000	-	1,140,900,000	-	-
Bangula - Nsanje Road	-	500,000,000	-	800,000,000	-	3,765,365,708
100 - Mzuzu - Bula - Usisya road	-	500,000,000	-	750,000,000	-	5,217,000,000
Chiweta - Mlowe road	-	120,000,000	-	650,000,000	-	500,000,000
Kasitu - Rupashe - Kakwale road	-	180,000,000	-	600,000,000	-	450,000,000
Ntaja - Nayuchi road	-	90,000,000	-	650,000,000	-	660,000,000
Lilongwe - Kasiya road (Feasibility)	-	50,000,000	-	650,000,000	-	660,000,000
Mzimba street in Lilongwe City road	-	10,000,000	-	-	-	-
Mwanza - Chapananga Chikwawa road (feasibility for bridge)	-	1,700,000,000	-	-	-	-
Chilinga - Mloza road	-	36,000,000	-	-	-	-
Mzimba -Eswaziweni-Mzalangwe	-	1,300,000,000	-	2,050,000,000	-	-
Ekwendeni-Ezondweni-Mtwalo-Njakwa	-	600,000,000	-	-	-	-
Lilongwe - Nsipe (Periodic Maintenance)	-	850,000,000	-	320,000,000	-	-
Rumphi - Nyika - Chitipa Road (feasibility)	-	-	-	500,000,000	-	-
Lilongwe City West Bypass (Bunda - Chinsapo - Kaunda Road)	-	80,000,000	-	52,574,000	-	-

Financial Statement Annex 8 - Development Projects By Vote

PROJECT DESCRIPTION	2011/2012		2012/2013		2013/2014	
	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation	Part 1 Allocation	Part 2 Allocation
Illovo - Midima Roundabout	-	200,000,000	-	50,000,000	-	-
Kamuzu Academy - Ntunthama - Kapelula - Wimbe - Nkhotatkota	-	500,000,000	-	-	-	-
Additional roads TBC	-	-	-	1,087,752,000	-	2,020,926,103
Presidential way extension to Area 18 roundabout to Paul Kagame Jct and Parliament Building to Kamuzu Central roundabout	-	650,000,000	-	100,000,000	-	-
Total	-	13,730,262,500	-	16,000,000,000	-	18,900,000,000
470 - Natural Resources, Energy and Environment						
Modernisation of Met Services for Aviation	-	75,000,000	-	25,000,000	-	25,000,000
Forestry Management for Sustainable Livelihoods	751,468,342	-	-	-	-	-
Community Vitalization and Afforestation in the Middle Shire	-	15,000,000	-	10,000,000	-	-
Forest Preservation Programme	-	10,000,000	-	-	-	-
Climate Change and Meterology Capacity Development Project	-	15,000,000	-	-	-	-
Coal Fired Power Generation (feasibility)	-	95,000,000	-	100,000,000	-	-
Oil Pipeline and Fuel Storage	-	60,000,000	-	60,000,000	-	96,000,000
Total	751,468,342	270,000,000	-	195,000,000	-	121,000,000
472 - Department of Mines						
090 - Support for Small-Scale Mineral Production in Malawi	-	10,000,000	-	-	-	-
Total	-	10,000,000	-	-	-	-
510 - Anti-Corruption Bureau						
Support to Anti Corruption Bureau III	435,816,783	10,000,000	-	-	-	-
Support to ACB	-	-	517,500,000	-	-	-
Total	435,816,783	10,000,000	517,500,000	-	-	-
TOTAL	29,474,887,152	40,421,696,517	17,404,094,201	47,034,934,736	3,236,556,511	44,597,856,391

Financial Statement Annex 9 - Sector Allocations as a Percentage of Total Expenditure

SECTOR	2010/11 Approved	2011/12 Estimates	2012/13 Projections	2013/14 Projections
Agriculture	15.3%	14.1%	12.6%	11.6%
Integrated Rural Development	1.3%	1.9%	1.9%	1.6%
Environment, Lands and Natural Resources	1.0%	0.9%	0.9%	0.9%
Tourism, Wildlife and Culture	0.5%	0.4%	0.4%	0.4%
Water, Sanitation and Irrigation	0.3%	0.3%	0.3%	0.3%
Trade, Industry and Private Sector Development	0.6%	0.7%	0.6%	0.6%
Vulnerability, Disaster and Risk Management	0.2%	0.2%	0.2%	0.2%
Health	23.3%	19.0%	19.1%	18.3%
Education	20.3%	24.4%	24.7%	24.4%
Gender, Youth Development and Sports	1.1%	0.8%	0.8%	0.6%
Roads, Public Works and Transport	7.5%	8.3%	8.5%	8.4%
Information, Communication and Technology (ICT) and Research & Development (R&D)	0.5%	0.8%	0.6%	0.5%
Energy and Mining	0.2%	0.1%	0.1%	0.1%
Economic Governance	6.4%	7.3%	7.0%	6.9%
Democratic Governance	11.3%	13.5%	12.2%	13.6%
Public Administration	10.2%	6.7%	8.8%	9.8%
Statutory and unforeseen	0.1%	0.5%	1.4%	1.7%
Total	100.0%	100.0%	100.0%	100.0%

Financial Statement Annex 10 - Transfers to Subvented Organisations (MWK)

	2010/11 Approved	2010/11 Revised	2011/12 Estimates	2012/13 Projection	2013/14 Projection
TOTAL	11,757,279,375	12,807,279,375	13,930,303,113	13,690,960,000	13,348,960,000
of which:					
University of Malawi	6,007,500,000	6,627,500,000	7,406,750,000	7,406,750,000	7,406,750,000
Malawi Institute of Education	238,200,000	238,200,000	274,380,000	274,380,000	274,380,000
National Library Services	180,920,000	180,920,000	182,828,000	160,000,000	130,000,000
National Unesco Commission	63,050,000	63,050,000	73,700,000	68,000,000	58,000,000
Malawi National Examination Board	981,900,000	1,281,900,000	1,100,000,000	1,181,900,000	1,181,900,000
Malawi Council for the Handcapped	191,873,428	191,873,428	223,686,085	200,000,000	190,000,000
Malawi National Council of Sports	500,000,000	500,000,000	520,000,000	490,000,000	385,000,000
Small and Medium Entreprise Board	187,006,500	187,006,500	168,305,850	150,000,000	130,000,000
Health Service Regulatory Authority	74,379,486	74,379,486	100,000,000	90,000,000	80,000,000
National Herbarium and Botanic Gardens	150,773,753	180,773,753	145,696,378	120,000,000	108,000,000
Scholarship Fund	420,930,000	420,930,000	419,837,000	420,930,000	420,930,000
National Youth Council of Malawi	34,912,000	34,912,000	35,420,800	30,000,000	27,000,000
Mzuzu University	1,092,500,000	1,112,500,000	1,500,000,000	1,500,000,000	1,500,000,000
Kachere Rehabilitation Centre	90,460,000	90,460,000	92,414,000	80,000,000	72,000,000
Malawi Investment and Trade Centre	-	-	197,285,000	180,000,000	168,000,000
Malawi Broadcasting Corporation	420,501,208	500,501,208	570,000,000	480,000,000	370,000,000
National Commission of Science and Technology	192,373,000	192,373,000	250,000,000	200,000,000	200,000,000
Secretariat of the Public Universities Working Committeee	-	-	120,000,000	120,000,000	120,000,000
Support to CHAM and MCHS for Health Officers	385,000,000	385,000,000	-	-	-
Natural Resources College Trust	40,000,000	40,000,000	-	-	-
Malawi University of Science & Technology	65,000,000	65,000,000	-	-	-
Grant	45,000,000	45,000,000	-	-	-
Lilongwe University of Agriculture and Natural Resources	310,000,000	310,000,000	450,000,000	450,000,000	450,000,000
Malawi Industrial Research and Technology	85,000,000	85,000,000	100,000,000	89,000,000	77,000,000

Financial Statement Annex II - Transfer to Local Assembly Sectors (MWK)

	2009/10 Approved	2010/11 Approved	2011/12 Estimates	2012/13 Projections	2013/14 Projections
Agriculture	538,876,564	517,102,666	517,102,666	561,056,393	608,746,186
Education	988,055,324	1,535,220,085	2,646,078,085	5,691,994,722	6,175,814,274
Gender	37,367,515	63,999,339	127,120,096	137,925,304	75,341,622
Health	9,107,800,000	9,172,388,280	9,992,388,280	10,841,741,284	10,797,964,793
Housing	36,821,250	35,159,220	35,159,220	38,147,754	41,390,313
Trade	16,810,128	33,970,669	33,970,669	36,858,176	39,991,121
Water	35,021,100	33,478,961	33,478,961	36,324,673	39,412,270
General Resource Fund	539,347,206	566,314,567	1,132,629,134	1,228,902,611	1,333,359,333
Constituency Development Fund	386,000,000	579,000,000	772,000,000	837,620,000	386,000,001
Environment	56,731,997	51,897,175	51,897,175	56,308,435	61,094,652
Forestry	33,651,020	35,333,571	35,333,571	38,336,925	41,595,563
Fisheries	74,335,920	70,330,959	70,330,959	76,309,091	82,795,363
OPC - National Registration Bureau	40,000,003	38,534,377	38,534,377	41,809,799	45,363,632
Labour	31,230,607	30,271,235	30,271,235	32,844,290	35,636,055
Irrigation	N/A	84,000,000	84,000,000	91,140,000	84,000,001
Immigration	N/A	30,000,000	30,000,000	32,550,000	30,000,004
Rehabilitation of City Roads	600,050,000	360,000,000	360,000,000	390,600,000	360,000,001
TOTAL	12,522,098,634	13,237,001,104	15,990,294,429	20,170,469,455	20,238,505,182

Financial Statement Annex 12 - Forecast support from Development Partners

		2010/11FY	2011/12FY		2010/11FY	2011/12FY
	Currency	Donor	Donor		MWK	MWK
A) GENERAL BUDGET SUPPORT					23,118,217,306	19,811,133,948
AfDB	UA/SDR	3,464,000	10,000,000		825,277,917	1,508,005,730
DfID	Sterling	19,000,000	19,000,000		4,630,738,900	4,316,022,814
EU	Euros	43,250,000	27,500,000		9,137,967,535	5,631,100,625
<i>PRBS III & PRBS IV</i>	<i>Euros</i>	<i>24,250,000</i>	<i>27,500,000</i>		<i>5,123,600,294</i>	<i>5,631,100,625</i>
<i>V-Flex</i>	<i>Euros</i>	<i>19,000,000</i>	<i>0</i>		<i>4,014,367,241</i>	<i>0</i>
Germany	Euros	10,000,000	10,000,000		2,112,824,864	2,047,672,955
Norway	Krone	70,000,000	70,000,000		1,887,408,091	1,784,314,636
World Bank	USD	30,000,000	30,000,000		4,524,000,000	4,524,017,189
B) PROGRAMME LOANS					904,800,000	1,357,205,157
World Bank - Education Support	USD	6,000,000	9,000,000		904,800,000	1,357,205,157
C) FARM INPUT SUBSIDY PROGRAM GRANTS - Pooled					3,869,594,494	2,544,660,689
DfID	Sterling	5,000,000	4,000,000		1,218,615,500	908,636,382
Ireland	Euro	1,500,000	1,500,000		316,923,730	307,150,943
EU	Euro	8,750,000	4,000,000		1,848,721,756	819,069,182
Norway	Krone	18,000,000	20,000,000		485,333,509	509,804,182
D) HEALTH SWAp GRANTS – Pooled					13,128,498,116	10,063,688,647
DfID	Sterling	15,591,000	14,000,000		3,799,886,852	3,180,227,336
Global Fund	USD	32,085,324	22,000,000		4,838,466,859	3,317,612,605
Germany	Euros	5,000,000	1,500,000		1,056,412,432	307,150,943
Norway	Krone	110,000,000	110,000,000		2,965,927,000	2,803,923,000
UNFPA	USD	300,000	300,000		45,240,000	45,240,172
Flanders	Euro	2,000,000	2,000,000		422,564,973	409,534,591
E) EDUCATION SWAp GRANTS - Pooled					8,921,151,115	8,868,164,793
DfID	Sterling	22,400,000	14,000,000		5,459,397,440	3,180,227,336
GDC	Euro	5,500,000	5,500,000		1,162,053,675	1,126,220,125
UNICEF	USD	250,000	250,000		37,700,000	37,700,143
World Bank - Fast Track Initiative	USD	15,000,000	30,000,000		2,262,000,000	4,524,017,189
F) NAC GRANTS					11,117,490,213	4,812,046,283
DfID	Sterling	4,200,000	0		1,023,637,020	0
Global Fund	USD	58,710,048	21,910,000		8,853,475,238	3,304,040,553
World Bank	USD	8,225,318	10,000,000		1,240,377,954	1,508,005,730
G) Road Sector Support					0	2,047,672,955
EU	Euro	0	10,000,000		0	2,047,672,955
H) Project Support	USD	313,117,734	196,458,138		47,218,154,244	29,625,887,152
of which Project Grants	USD	163,978,909	114,300,654		24,728,019,477	17,236,538,635
of which Project Loans	USD	149,138,825	82,157,484		22,490,134,766	12,389,348,517

**Financial Statement Annex 13 - Total
Support by Development Partner (K,
millions)**

	2009/10FY
EU	23,350
World Bank	21,047
DfID	16,329
USAID	15,044
Norway	8,718
AfDB	5,484
Global Fund	4,438
Japan	4,402
GDC	4,246
Ireland	2,306
CDC	1,520
Canada	1,132
FICA	937
IFAD	693
ICEIDA	340
Arab Donors	315
ONE UN	9,156
<i>UNDP</i>	<i>3,359</i>
<i>WFP</i>	<i>2,151</i>
<i>UNICEF</i>	<i>1,981</i>
<i>WHO</i>	<i>747</i>
<i>FAO</i>	<i>594</i>
<i>UNHCR</i>	<i>144</i>
<i>UNAIDS</i>	<i>74</i>
<i>UNIDO</i>	<i>58</i>
<i>UNFPA</i>	<i>42</i>
<i>UNESCO</i>	<i>8</i>
TOTAL	119,503
People's Republic of China*	20,102
Republic of India*	2,413

*Approximate disbursement figures for the Peoples Republic of China and the Republic of India are included in this table as a point of comparison with other donors, however due to insufficient detail are not included in other areas of the analysis and do not contribute to overall disbursement figures.

Financial Statement Annex 14 - Expenditure by Item (K ,millions) [Excludes expenditure by councils]

Item	Description	Approved 2010/11	Revised 2010/11	Estimate 2011/12	Change between 2010/11 Approved and
01 -	Domestic Interest Payments	18,978,866,642	18,978,866,642	18,671,000,000	-1.62 %
02 -	Foreign Interest Payments	1,148,133,358	1,148,133,358	1,123,929,134	-2.11 %
05 -	Pensions	4,039,093,054	3,206,618,436	4,360,000,000	7.95 %
06 -	Gratuities	3,360,906,946	4,393,381,564	7,640,000,000	127.32 %
07 -	Compensations	9,062,616,889	9,062,616,889	7,202,616,889	-20.52 %
08 -	Refunds	5,100,000	5,100,000	5,612,758	10.05 %
10 -	Salaries	55,917,862,981	54,822,273,756	58,387,587,061	4.42 %
11 -	Other Allowances	2,809,573,750	3,175,589,909	7,075,728,522	151.84 %
12 -	Foreign Allowance and Benefits	120,975,018	100,975,018	940,433,154	677.38 %
21 -	Internal Travel	10,497,618,484	11,490,654,939	12,637,474,908	20.38 %
22 -	External Travel	2,599,467,565	2,841,772,859	2,876,585,942	10.66 %
23 -	Public Utilities	3,663,723,926	3,840,204,295	4,535,064,478	23.78 %
24 -	Office Supplies and Expenses	6,749,175,155	7,564,958,743	8,378,116,755	24.14 %
25 -	Medical Supplies and Expenses	3,996,054,742	3,999,604,723	4,702,608,448	17.68 %
26 -	Rents	2,627,796,052	2,648,146,126	3,099,290,984	17.94 %
27 -	Education Supplies and Expenses	4,558,304,102	4,500,612,221	5,988,960,073	31.39 %
28 -	Training Expenses	4,988,444,891	4,913,457,571	6,484,802,419	30.00 %
29 -	Acquisition of Technical Services	11,937,662,499	14,094,336,643	17,297,078,187	44.90 %
30 -	Insurance Expenses	238,225,163	232,106,328	169,307,980	-28.93 %
31 -	Agricultural Inputs	2,610,441,560	2,871,510,460	1,044,365,020	-59.99 %
32 -	Food and Rations	1,712,570,132	1,893,254,968	2,322,083,686	35.59 %
33 -	Other Goods and Services	3,913,734,230	4,110,113,610	3,449,296,096	-11.87 %
34 -	Motor Vehicle Running Expenses	5,128,838,617	5,477,897,470	5,310,955,010	3.55 %
35 -	Routine Maintenance of Assets	4,663,413,662	9,094,396,646	3,093,117,903	-33.67 %
36 -	Agricultural Subsidies	18,066,786,950	20,417,287,450	19,281,358,661	6.72 %
39 -	Grants to International Organisations	554,393,305	550,481,355	973,338,032	75.57 %
40 -	Grants and Subventions	42,015,066,843	43,036,605,404	36,659,191,097	-12.75 %
41 -	Acquisition of Fixed Assets	46,650,015,301	46,858,103,548	43,024,025,950	-7.77 %
61 -	Public Services Loans	500,000,000	500,000,000	1,000,000,000	100.00 %
	Grand Total	273,114,861,818	285,829,060,931	287,733,929,148	