

STATEMENT 4B
CONSOLIDATED STATEMENT OF RECEIPT AND EXPENDITURE ON DEVELOPMENT ACCOUNT BY VOTE FOR THE YEAR ENDED 30 JUNE 2019

Description	Head Vote	2018/2019	2018/2019	2018/2019	2018/2019	2018/2019	2017/2018
		Approved Budget	Revised Budget	Actual	Variance	% of revised against actual	Actual
		MK'000	MK'000	MK'000	MK'000	MK'000	MK'000
RESOURCES							
External Loans/ Grants		195,831,372	162,813,923	203,098,581	(40,284,659)	124.74	188,208,017
Malawi Government(Transfers from Recurrent Revenue/Receipts Budget)		123,100,000	115,145,633	84,875,273	30,270,360	73.71	73,165,053
REVENUE AND RECEIPTS TOTAL		318,931,372	277,959,556	287,973,854	(10,014,298)	103.60	261,373,070
					-		
DEVELOPMENT EXPENDITURE					-		
State Residences	050	310,000	310,000	310,000	-	100.00	150,000
National Audit Office	060	-	-	-	-	0.00	380,000
Judiciary	070	1,500,000	900,000	899,327	673	99.93	728,180
National Assembly	080	-	-	-	-	-	-
Office of the President & Cabinet	090	300,000	131,200	131,273	(73)	100.00	145,636
Department of Human Resource Management and Development	093	-	-	-	-	0.00	150,000
Greenbelt Authority	098	-	-	-	-	0.00	375,465
Ministry of Defence	100	1,800,000	1,400,000	1,396,132	3,868	99.72	1,037,168
Ministry of Local Government and Rural Development	120	9,376,968	8,360,849	9,174,711	(813,861)	109.73	11,912,155
Local Development Fund	121	4,000,000	150,000	48,995	101,005	32.66	-
Ministry of Lands and Housing	130	11,900,000	5,254,606	5,107,273	147,334	97.20	785,364
Ministry of Civic Education, Culture and Community Development	170	1,787,297	498,675	484,882	13,793	97.23	389,056
Ministry of Sports and Culture	180	-	-	-	-	-	-
Ministry of Agriculture, Irrigation and Water Development	190	69,353,542	49,118,801	34,919,906	14,198,895	71.09	55,138,395
Office of the Vice President & Cabinet	240	6,010,000	7,072,733	6,289,198	783,535	88.92	12,919,474
Ministry of Education Science and Technology	250	43,603,579	27,728,413	25,823,013	1,905,400	93.13	19,623,582
Ministry of Foreign Affairs and international Cooperation	260	1,000,000	300,000	-	300,000	0.00	3,600,000
Ministry of Finance and Economic Planning	270	9,917,327	23,920,228	9,794,780	14,125,448	40.95	1,624,527
Accountant General's Department	271	5,110,000	4,468,084	4,308,860	159,223	96.44	299,967
Local Development Fund	272	21,054,004	24,980,243	18,749,863	6,230,380	75.06	18,019,405
Road Fund Administration	274	44,872,045	50,850,190	30,081,151	20,769,038	59.16	39,036,747
Subvented Organisation	275	18,805,238	24,033,029	18,317,838	5,715,192	76.22	10,043,570
National Statistics Office	276	-	170,802	-	170,802	0.00	7,147
National Planning Commission	277	-	-	-	-	-	-
Ministry of Health	310	25,445,853	16,517,805	16,731,392	(213,586)	101.29	16,691,261
Ministry of Gender, Children, Disability and social Welfare	320	11,425,389	3,065,260	6,614,675	(3,549,415)	215.79	49,995
Ministry of Information and Civic Education	330	3,097,500	11,205,318	5,506,995	5,698,323	49.15	1,146,047
Ministry of Home Affairs and Internal Security	340	1,000,000	400,000	399,960	40	99.99	430,000
Malawi Police Service	341	200,000	100,000	96,495	3,505	96.50	430,566
Prison Services	342	700,000	700,000	700,000	0	100.00	309,639
Immigration Department	343	100,000	100,000	99,607	393	99.61	100,000
Administrator General's Department	353	150,000	150,000	145,579	4,421	97.05	124,929
Ministry of Labour, Youth and Man Power Development	370	9,873,630	6,071,819	5,327,156	744,664	87.74	2,996,047
Ministry of Industry, Trade and Tourism	390	2,089,001	1,697,559	1,370,446	327,112	80.73	939,609
Ministry of Transport and Public Works	400	2,900,000	2,221,513	2,055,365	166,148	92.52	1,250,187
Ministry of Natural Resources, Energy and Mining	470	11,250,000	6,082,428	848,037	5,234,391	13.94	1,743,130

Description	Head	2018/2019	2018/2019	2018/2019	2018/2019	2018/2019	2017/2018
	Vote	Approved Budget	Revised Budget	Actual	Variance	% of revised against actual	Actual
		MK'000	MK'000	MK'000	MK'000	MK'000	MK'000
Total Central Govt Votes		318,931,372	277,959,556	205,732,907	72,226,649	74.02	202,577,247
Total Development		318,931,372	277,959,556	205,732,907	72,226,649	74	202,577,247
		-	-	-	-	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		-	-	82,240,947	-	-	58,795,823
		-	-	-	-	-	-
CUMULATIVE SURPLUS/(DEFICIT) B/D		-	-	43,537,591	-	-	(15,258,231)
		-	-	-	-	-	-
CUMULATIVE SURPLUS/(DEFICIT) C/F		-	-	125,778,538	-	-	43,537,591