STATEMENT 5(b)

DETAILS OF EXPENDITURE FROM DEVELOPMENT BUDGET BY CATEGORY (ITEM) FOR THE YEAR ENDED 30 JUNE 2019

			2018/2019 Approved Budget MK'000	2018/2019 Revised Budget MK'000	2018/2019 Actual MK'000	2018/2019 Variance MK'000	2017/2018 Actual MK'000
BUDGET TYPE	2	Development Expenditure					
	07	Compensation	-	39,829,900.00	117,015,900.00	(77,186,000.00)	-
	10	Salaries	1,008,150,000.00	44,468,549.11	85,055,199.11	(40,586,650.00)	101,226,180.00
	11	Other Allowances	1,000,000.00	950,000.00	950,000.00	-	-
	21	Internal Travel	10,155,622,078.00	7,317,822,809.98	8,624,910,897.84	(1,307,088,087.86)	6,208,755,158.90
	22	External Travel	1,121,869,547.00	939,592,735.61	789,870,415.99	149,722,319.62	422,388,093.74
	23	Public Utilities	565,764,121.00	229,634,400.91	213,765,952.43	15,868,448.48	305,250,687.42
	24	Office Supplies and Expenses	2,701,622,084.00	1,966,065,253.77	1,407,947,807.32	558,117,446.45	581,720,663.04
	25	Medical Supplies and Expenses	8,000,000.00	7,450,331.06	2,450,331.06	5,000,000.00	-
	26	Rents	111,102,000.00	104,102,000.00	104,102,000.00	-	-
	27	Education Supplies and Expenses	5,968,775,000.00	1,374,184,056.90	1,382,184,056.90	(8,000,000.00)	4,816,742,612.06
	28	Training Expenses	2,304,289,533.00	7,938,723,945.62	1,814,084,865.85	6,124,639,079.77	2,055,429,285.17
	29	Acquisition of Technical Services	70,509,248,308.00	40,885,263,127.05	29,264,158,327.10	11,621,104,799.95	57,500,795,904.54
	30	Insurance Expenses	98,000,540.00	57,000,540.00	43,000,540.00	14,000,000.00	62,800,638.00
	31	Agricultural Inputs	5,796,028,896.00	23,080,700,720.36	11,339,539,856.23	11,741,160,864.13	1,567,364,880.00
	32	Food and Rations	-	-	-	-	1,756,946.00
	33	Other Goods and Services	15,929,580,780.00	3,258,108,408.00	2,730,950,688.86	527,157,719.14	-
	34	Motor Vehicle Running Expenses	4,088,475,809.99	2,333,252,714.21	3,021,365,158.05	(688,112,443.84)	2,884,289,610.44
	35	Routine Maintenance of Assets	3,670,298,168.00	5,659,638,428.85	1,197,964,258.81	4,461,674,170.04	748,823,208.49
	36	Agricultural Subsidies	1,939,179,424.00	1,894,177,506.62	1,894,177,506.62	-	-
	37	Other Subsidies	-	4,591,388,007.00	4,591,388,007.00	-	-
	39	Grants to International Organisations	99,450,000.00	137,538,627.87	137,463,403.23	75,224.64	207,437,828.66
	40	Grants and Subventions	37,289,078,165.00	38,536,930,329.22	32,720,733,815.43	5,816,196,513.79	26,751,237,389.06
	41	Acquisition of Fixed Assets	155,565,837,919.00	137,562,733,491.23	104,249,828,262.94	33,312,905,228.29	103,210,455,966.17
	61	Public Service Loans	0.00	0.00	0.00	0.00	800,000,000.00
		GRAND TOTAL	318,931,372,372.99	277,959,555,883.38	205,732,907,250.77	72,226,648,632.60	208,226,475,051.69