

STATEMENT 5(a)

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

Details	2018/2019	2018/2019	2018/2019	Under (Over)	2017/2018
	Original Estimates	Revised Estimates	Actual		
	K	K	K	K	K
01 Interest on Domestic Loans	168,562,930,123.00	208,709,650,000.00	167,301,118,046.00	41,408,531,954.00	472,409,752.00
02 Interest on External Loans	14,341,400,000.00	15,609,580,000.00	14,030,596,158.30	1,578,983,841.70	13,868,917,588.05
05 Pensions	40,012,685,931.00	40,012,685,931.00	40,012,685,929.35	1.65	32,488,202,591.12
06 Gratuities	39,783,066,068.00	42,783,066,068.00	42,672,137,467.33	110,928,600.67	41,580,258,670.67
07 Compansation	5,100,000,000.00	11,100,940,229.00	11,187,000,636.13	(86,060,407.13)	7,376,953,130.23
08 Refunds	50,420,088.00	51,290,129.00	49,051,010.72	2,239,118.28	8,000.00
10 Personal Emoluments	199,306,236,183.33	161,910,123,778.82	161,274,744,157.94	635,379,620.88	136,770,235,543.27
Personal Emoluments Total (local councils)	218,979,152,006.00	206,182,102,584.57	200,924,405,888.04	5,257,696,696.53	154,861,938,985.64
11 Other allowances	17,174,125,134.02	16,914,543,582.54	14,528,153,393.74	2,386,390,188.80	8,351,063,659.14
12 Foreign Allowance and Benefits	4,224,978,706.00	2,882,323,225.82	2,882,481,467.98	(158,242.16)	4,796,443,625.28
21 Internal Travel	31,350,713,752.51	33,676,738,690.72	33,342,812,203.31	333,926,487.41	22,913,185,841.37
22 External Travel	7,600,191,387.99	8,298,265,904.58	7,919,471,365.30	378,794,539.28	6,693,004,341.27
23 Public Utilites	15,175,408,330.27	14,988,134,955.69	15,530,571,272.63	(542,436,316.94)	9,964,635,895.84
24 Office Supplies and Expenses	28,947,315,988.97	26,738,776,857.99	26,207,328,832.71	531,448,025.28	23,004,040,319.96
25 Medical supplies and expense	25,627,796,864.00	26,608,106,095.76	25,485,939,875.94	1,122,166,219.82	26,673,749,991.19
26 Rents	10,322,328,955.40	9,590,431,823.10	9,689,559,829.76	(99,128,006.66)	8,840,441,175.67
27 Education supplies and services	7,246,855,744.66	5,656,373,170.38	5,436,232,723.87	220,140,446.51	6,478,168,584.23
28 Training Expenses	5,190,530,556.14	4,502,383,139.99	4,372,556,353.94	129,826,786.05	3,197,099,729.12
29 Acquisition of technical services	10,934,545,069.25	6,819,162,153.41	6,775,871,193.09	43,290,960.32	12,315,251,994.87
30 Insurance Expenses	207,248,960.00	128,410,281.01	129,277,785.17	(867,504.16)	1,739,369,400.31
31 Agricultural Inputs	22,274,170,560.00	11,517,869,591.63	10,736,795,538.30	781,074,053.33	76,219,562,975.21
32 Food and Provisions	10,330,189,212.00	13,313,972,330.29	13,329,497,023.75	(15,524,693.46)	8,921,363,310.22
33 Other goods and services	13,398,552,805.06	24,678,672,239.53	22,925,953,905.87	1,752,718,333.66	20,676,739,343.67
34 Motor Vehicle Running Expenses	16,140,151,675.89	16,713,423,608.50	16,370,597,753.97	342,825,854.53	13,436,170,885.35
35 Routine Maintenance of Assets	25,648,046,739.59	24,653,534,753.25	24,157,021,000.80	496,513,752.45	12,055,384,841.97
36 Agricultural Subsidies	40,150,000,000.00	36,602,900,561.39	36,595,886,953.11	7,013,608.28	26,994,153,250.00
37 Other Subsidies	-	-	-	-	3,528,007,402.05
39 Grants to International Organisations	6,981,442,964.42	6,793,571,947.76	6,179,965,174.07	613,606,773.69	4,626,003,402.93
40 Grants and Subventions	99,056,124,208.00	114,333,261,639.41	113,155,214,309.25	1,178,047,330.16	98,230,828,992.59
41 Aquision of Fixed Assets	35,890,772,529.05	32,347,442,407.11	32,155,938,936.64	191,503,470.47	20,650,425,549.26
61 Public Services Loans	11,828,980,000.00	9,368,969,680.17	9,033,468,791.02	335,500,889.15	6,647,757,525.47
Recurrent Total (Local Councils)	485,975,548.00	41,118,359,481.95	31,949,702,689.89	9,168,656,792.06	37,149,080,709.15
	1,132,232,336,090.55	1,174,605,066,842.37	1,106,342,037,667.92	68,263,029,174.45	851,520,857,007.10