

STATEMENT 5(b)

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

| Details | | 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 | - | 39,829,900.00 | 117,015,900.00 | (77,186,000.00) | - |
| | 10 | 1,008,150,000.00 | 44,468,549.11 | 85,055,199.11 | (40,586,650.00) | 101,226,180.00 |
| | 11 | 1,000,000.00 | 950,000.00 | 950,000.00 | - | - |
| | 21 | 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 | 1,121,869,547.00 | 939,592,735.61 | 789,870,415.99 | 149,722,319.62 | 422,388,093.74 |
| | 23 | 565,764,121.00 | 229,634,400.91 | 213,765,952.43 | 15,868,448.48 | 305,250,687.42 |
| | 24 | 2,701,622,084.00 | 1,966,065,253.77 | 1,407,947,807.32 | 558,117,446.45 | 581,720,663.04 |
| | 25 | 8,000,000.00 | 7,450,331.06 | 2,450,331.06 | 5,000,000.00 | - |
| | 26 | 111,102,000.00 | 104,102,000.00 | 104,102,000.00 | - | - |
| | 27 | 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 | 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 | 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 | 98,000,540.00 | 57,000,540.00 | 43,000,540.00 | 14,000,000.00 | 62,800,638.00 |
| | 31 | 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 | - | - | - | - | 1,756,946.00 |
| | 33 | 15,929,580,780.00 | 3,258,108,408.00 | 2,730,950,688.86 | 527,157,719.14 | - |
| | 34 | 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 | 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 | 1,939,179,424.00 | 1,894,177,506.62 | 1,894,177,506.62 | - | - |
| | 37 | - | 4,591,388,007.00 | 4,591,388,007.00 | - | - |
| | 39 | 99,450,000.00 | 137,538,627.87 | 137,463,403.23 | 75,224.64 | 207,437,828.66 |
| | 40 | 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 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000,000.00 |
| | | 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 |