

CATEGORY BUDGET PERFORMANCE AS AT 28TH DECEMBER 2022

Category	Approved Budget	Release Todate	Expenditure Todate	Budget Balance	Release Balance	% Budget Released	% Budget Spent	% Releases Spent
Wage	17,250,041,950	9,234,180,408	7,963,465,567	8,015,861,542	1,270,714,841	53.5	46.2	86.2
Non Wage Recurrent (GoU)	3,459,629,050	1,497,004,087	1,352,227,567	1,962,624,963	144,776,520	43.3	39.1	90.3
Non Wage Recurrent (OGT)	1,413,208,000	336,473,081	226,870,971	1,076,734,919	109,602,110	23.8	16.1	67.4
Non Wage Recurrent (LRR)	1,133,517,388	434,138,895	394,132,722	699,378,493	40,006,173	38.3	34.8	90.8
Development (GoU)	3,876,136,594	1,292,045,531	78,564,829	2,584,091,063	1,213,480,702	33.3	2.0	6.1
Development (LRR)	130,000,000	-	-	130,000,000	-	0.0	0.0	0.0
Monthly Pension	1,703,064,184	882,900,065	747,369,404	820,164,119	135,530,661	51.8	43.9	84.6
Gratuity	742,607,468	371,303,734	156,846,340	371,303,734	214,457,394	50.0	21.1	42.2
Pension Arrears	-	-	-	-	-	0.0	0.0	0.0
Salary Arrears	-	-	-	-	-	0.0	0.0	0.0
External Financing	912,000,000	270,110,121	137,585,200	641,889,879	132,524,921	29.6	15.1	50.9
Grand Total	30,620,204,634	14,318,155,922	11,057,062,600	16,302,048,712	3,261,093,322	46.8	36.1	77.2

DEPARTMENTAL BUDGET PERFORMANCE AS AT 28TH DECEMBER 2022

Department	Approved Budget FY 2022/2023	Fudnds Released	Approved Budget FY 2022/2023 Not Yet Released	Releases Encumbered	Reases Expenditure	Release Balance	%age Budget Released	%age Budget Spent	%age Releases Spent	%age Releases Unpent
Administration	3,767,232,621	1,874,819,706	1,892,412,915	4,445,000	1,271,936,245	598,438,461	50	34	68	32
Finance	461,160,984	170,576,990	290,583,994	3,119,000	110,255,326	57,202,664	37	24	66	34
Statutory Bodies	731,461,000	371,368,850	360,092,150	5,964,468	290,722,392	74,681,990	51	40	80	20
Production and Marketing	1,587,666,745	679,252,183	908,414,562	65,211,028	446,890,219	167,150,936	43	28	75	25
Health	8,991,042,599	4,374,836,074	4,616,206,525	10,224,734	3,774,329,727	590,281,613	49	42	87	13
Education	11,441,160,747	5,293,099,286	6,148,061,461	2,756,400	3,959,767,405	1,330,575,481	46	35	75	25
Works Roads and Engineering	880,566,149	435,050,692	445,515,457	56,586,050	227,737,515	150,727,127	49	26	65	35
Works Water	598,869,001	229,836,734	369,032,267	1,125,000	60,565,722	168,146,012	38	10	27	73
Natural Resources	306,563,829	191,827,222	114,736,607	1,100,000	177,426,131	13,301,091	63	58	93	7
Community	476,742,112	119,156,745	357,585,367	4,000,000	77,158,777	37,997,968	25	16	68	32
Planning	194,857,998	102,380,499	92,477,499	2,864,000	64,120,018	35,396,481	53	33	65	35
Internal Audit	73,532,000	30,293,997	43,238,003	-	20,788,308	9,505,689	41	28	69	31
Trade and LED	106,547,751	45,359,376	61,188,375	1,612,500	16,267,614	27,479,262	43	15	39	61
Lower Local Governments	1,002,801,098	400,297,568	602,503,530	-	400,089,021	208,547	40	40	100	0
Total	30,620,204,634	14,318,155,922	16,302,048,712	159,008,180	10,898,054,420	3,261,093,322	47	36	77	23