

**BUDGET IMPLEMENTATION AS AT 31ST DECEMBER 2016**

	<b>OVERHEADS</b>	<b>PERSONNEL COST</b>	<b>CAPITAL</b>	<b>TOTAL</b>
<b>APPROPRIATION</b>	1,312,886,009.00	3,717,103,350.00	799,680,570.00	5,829,669,929.00
<b>RELEASES</b>	877,203,814.28	3,701,051,582.34	282,281,231.00	4,860,536,627.62
<b>EXPENDITURE</b>	877,203,814.28	3,655,829,547.73	282,281,231.00	4,815,314,593.01
<b>BALANCE AS AT 31ST DEC. 2016</b>	-	45,222,034.61	-	45,222,034.61
<b>% BUDGET IMPLEMENTED BASED ON RELEASES</b>	100%	98.78%	100.00%	99.07%

**BUDGET IMPLEMENTATION AS AT 31ST DECEMBER 2017**

	<b>OVERHEADS</b>	<b>PERSONNEL COST</b>	<b>CAPITAL</b>	<b>TOTAL</b>
<b>APPROPRIATION</b>	1,312,886,013.00	3,846,754,118.00	767,865,170.00	5,927,505,301.00
<b>RELEASES</b>	765,850,172.30	3,637,126,657.22	383,932,585.09	4,786,909,414.61
<b>EXPENDITURE</b>	765,850,172.30	3,628,098,169.69	144,430,996.81	4,538,379,338.80
<b>BALANCE AS AT 31ST DEC. 2017</b>	-	9,028,487.53	239,501,588.28	248,530,075.81
<b>% BUDGET IMPLEMENTED BASED ON RELEASES</b>	100%	99.75%	37.62%	94.81%

**BUDGET IMPLEMENTATION AS AT 31ST DECEMBER 2018**

	<b>OVERHEADS</b>	<b>PERSONNEL COST</b>	<b>CAPITAL</b>	<b>TOTAL</b>
<b>APPROPRIATION</b>	1,312,886,013.00	4,100,105,594.00	1,617,865,170.00	7,030,856,777.00
<b>RELEASES</b>	878,665,264.00	3,751,001,740.00	311,786,587.00	4,941,453,591.00
<b>EXPENDITURE</b>	878,665,264.00	3,751,001,740.00	311,786,587.00	4,941,453,591.00
<b>BALANCE AS AT 31ST DEC. 2018</b>	-	-	-	-
<b>% BUDGET IMPLEMENTED BASED ON RELEASES</b>	100%	100.00%	100.00%	100.00%

**BUDGET IMPLEMENTATION AS AT 31ST DECEMBER 2019**

	<b>OVERHEADS</b>	<b>PERSONNEL COST</b>	<b>CAPITAL</b>	<b>TOTAL</b>
<b>APPROPRIATION</b>	1,312,886,013.00	4,067,222,626.00	571,980,863.00	5,952,089,502.00
<b>RELEASES</b>	1,312,886,013.00	4,067,222,626.00	571,980,863.00	5,952,089,502.00
<b>EXPENDITURE</b>	1,312,885,596.05	4,067,222,626.00	443,757,546.05	5,823,865,768.10
<b>BALANCE AS AT 31ST DEC. 2019</b>	416.95	-	128,223,316.95	128,223,733.90
<b>% BUDGET IMPLEMENTED BASED ON RELEASES</b>	100%	100.00%	77.58%	97.85%

**BUDGET IMPLEMENTATION AS AT 31ST DECEMBER 2020**

	<b>OVERHEADS</b>	<b>PERSONNEL COST</b>	<b>CAPITAL</b>	<b>TOTAL</b>
<b>APPROPRIATION</b>	1,812,886,014.00	5,343,009,127.00	363,066,404.00	7,518,961,545.00
<b>RELEASES</b>	1,510,738,344.90	5,235,633,840.45	363,066,404.00	7,109,438,589.35
<b>EXPENDITURE</b>	1,510,738,344.90	5,234,724,238.55	240,352,493.61	6,985,815,077.06
<b>BALANCE AS AT 31ST DEC. 2020</b>	-	909,601.90	122,713,910.39	123,623,512.29
<b>% BUDGET IMPLEMENTED BASED ON RELEASES</b>	100%	99.98%	66.20%	98.26%

**BUDGET IMPLEMENTATION AS AT 31ST DECEMBER 2021**

	<b>OVERHEADS</b>	<b>PERSONNEL COST</b>	<b>CAPITAL</b>	<b>TOTAL</b>
<b>APPROPRIATION</b>	1,812,886,014.00	9,076,474,438.11	1,363,636,403.00	12,252,996,855.11
<b>RELEASES</b>	1,812,886,014.00	8,991,825,975.26	1,363,636,403.00	12,168,348,392.26
<b>EXPENDITURE</b>	1,729,816,637.73	8,118,418,822.32	547,436,486.25	10,395,671,946.30
<b>BALANCE AS AT 31ST DEC. 2021</b>	83,069,376.27	873,407,152.94	816,199,916.75	1,772,676,445.96
<b>% BUDGET IMPLEMENTED BASED ON RELEASES</b>	95%	90.29%	40.15%	85.43%

**BUDGET IMPLEMENTATION AS AT 30TH SEPTEMBER 2022**

	<b>OVERHEADS</b>	<b>PERSONNEL COST</b>	<b>CAPITAL</b>	<b>TOTAL</b>
<b>APPROPRIATION</b>	1,812,886,014.00	9,076,474,438.11	2,340,020,000.00	13,229,380,452.11
<b>RELEASES</b>	1,057,516,841.50	7,018,506,077.26	2,042,959,444.03	10,118,982,362.79
<b>EXPENDITURE</b>	1,018,985,462.05	6,700,294,394.64	1,359,890,227.07	9,079,170,083.76
<b>BALANCE AS AT 30TH SEPT. 2022</b>	38,531,379.45	318,211,682.62	683,069,216.96	1,039,812,279.03
<b>% BUDGET IMPLEMENTED BASED ON RELEASES</b>	96%	95.47%	66.56%	89.72%