
VOTE: 892 Mbarara District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Muhwezi David
(Accounting Officer)

Signed on Date: 13-03-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,895,694	1,895,694	390,741	21%
Discretionary Government Transfers	3,480,600	3,480,600	900,909	26%
Conditional Government Transfers	30,612,080	30,838,950	8,070,288	26%
Other Government Transfers	350,969	350,969	20,000	6%
External Financing	480,000	480,000	8,410	2%
Total Revenues shares	36,819,343	37,046,213	9,390,349	26%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,896,895	1,949,433	371,138	20%
Tourism Development	15,695	15,695	1,579	10%
Natural Resources, Environment, Climate Change, Land And Water Management	1,328,363	1,328,363	163,208	12%
Private Sector Development	11,226	11,226	1,112	10%
Integrated Transport Infrastructure And Services	1,509,001	1,509,001	271,586	18%
Sustainable Urbanisation And Housing	119,471	119,471	20,137	17%
Human Capital Development	21,509,474	21,683,805	4,879,262	23%
Public Sector Transformation	8,865,573	8,463,340	1,530,956	17%
Governance And Security	951,899	1,354,133	255,418	27%
Development Plan Implementation	611,745	611,745	119,742	20%
Grand Total	36,819,343	37,046,213	7,614,138	21%
Wage	20,309,788	20,484,119	4,839,988	24%
Non-Wage Recurrent	12,387,735	12,387,735	2,651,203	21%
Domestic Devt	3,641,820	3,694,359	121,276	3%
External Financing	480,000	480,000	1,670	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Total Revenue Budget on average performed at 9,390,349,000/= which is 26% over performance of the set target of 25%. Out of the total budget for local revenue, a performance of 390,741,000/= which is 26% over performance which was due to over performance in Local service tax, Registration fees and Rent & Rates. Business Licenses, Liquor Licenses and Local Hotel Tax under performed. Discretionary Government Transfers under performed at 900,909,000/= which is 26% over performance due to development grants that are released in three quarters. Conditional Government Transfers performed at shs 8,070,288,000 = which is a 26% over performance which was due to an over performance in development grants. Other Government Transfers also under performed at 20,000,000/= which is 6% performance due to a 0% performance in all the other expected grants except URF which under performed at 8%. External financing performed at 2% with only Jhpiego Corporation funds received.

Shs 9,390,349,000/= was disbursed to departments which was 100% performance. The cumulative expenditure performance was shs. 7,614,138,000/= which is a 21% performance of the funds received. The departmental expenditure performance compared to the budget was generally not good with almost all programs performing below 25%.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,895,694	1,895,694	390,741	21%
Advertisements/Bill Boards	1,560	1,560	250	16%
Animal and Crop Husbandry related Levies	44,900	44,900	8,220	18%
Business licenses	174,166	174,166	16,168	9%
Educational/Instruction related levies	19,000	19,000	3,008	16%
Land Fees	258,000	258,000	39,828	15%
Liquor licenses	55,592	55,592	5,173	9%
Local Hotel Tax	2,500	2,500	134	5%
Local Services Tax-Payable By Individuals	129,290	129,290	41,623	32%
Market /Gate Charges	374,228	374,228	61,632	16%
Other licenses	340,313	340,313	62,062	18%
Property related Duties/Fees	103,540	103,540	22,966	22%
Registration fees for Documents and Businesses	9,060	9,060	2,810	31%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	125,377	34%
Vehicle Parking Fees	9,355	9,355	1,488	16%
Discretionary Government Transfers	3,480,600	3,480,600	900,909	26%
District Discretionary Equalisation Development Grant	327,473	327,473	109,158	33%
District Unconditional Grant Non-Wage	669,759	669,759	167,440	25%
District Unconditional Grant Wage	2,283,860	2,283,860	570,965	25%
Urban Discretionary Equalisation Development Grant	41,635	41,635	13,878	33%
Urban Unconditional Non-Wage	157,873	157,873	39,468	25%
Conditional Government Transfers	30,612,080	30,838,950	8,070,288	26%
Programme Conditional Grant - Non Wage Recurrent	9,746,421	9,746,421	2,617,229	27%
Programme Conditional Grant - Development	1,824,916	1,877,455	608,305	33%
Programme Conditional Grant - Wage Recurrent	18,025,929	18,200,260	4,506,482	25%
Transitional Conditional Grant - Development	1,014,815	1,014,815	338,272	33%
Other Government Transfers	350,969	350,969	20,000	6%
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	0	0%
Support to PLE (UNEB)	28,000	28,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	240,469	240,469	20,000	8%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
External Financing	480,000	480,000	8,410	2%
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	0	0%
Jhpiego Corporation	150,000	150,000	8,410	6%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
Total Revenues Shares	36,819,343	37,046,213	9,390,349	26%

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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

By the end of Q1, Shs. 8,971,197,000/= was received as Central and discretionary Government Transfers which was a 26.3% performance of the Approved Budgeted funds. The over performance was due to Programme Conditional Grant-Development, Transitional Conditional Grant-Development, District and Urban Discretionary Equalization Development Grant that performed at 33%.

Cumulative Performance for Other Government Transfers

By the end of Quarter One, the District had received Shs. 20,000,000/= of the expected Other Government Transfers which was planned at Shs. 350,969,000/= indicating 6% performance. The performance was because of a 0% performance of all other expected grants except URF which also under performed at 8%.

Cumulative Performance for External Financing

Shs 8,410,000/= was received as external financing during quarter one which was an under performance at 2%. Funds were received from only Jhpiego Corporation which performed at 6%.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,791,988	0	1,624,123	18%	1,624,123
Sub-Total	8,791,988	0	1,624,123	18%	1,624,123
Department: Finance					
10 Financial Management and Accountability (LG)	360,540	0	79,455	22%	79,455
Sub-Total	360,540	0	79,455	22%	79,455
Department: Statutory bodies					
10 Legislation and Oversight	974,468	0	151,066	16%	151,066
Sub-Total	974,468	0	151,066	16%	151,066
Department: Production and Marketing					
10 Agricultural Extension	1,300,668	0	248,888	19%	248,888
20 Agricultural Production	491,226	0	122,250	25%	122,250
30 Agricultural Value Chain Services	105,000	0	0	0%	0
Sub-Total	1,896,895	0	371,138	20%	371,138
Department: Health					
10 Primary HealthCare	5,653,095	0	1,170,562	21%	1,170,562
30 Health Management and Supervision	61,634	0	11,092	18%	11,092
Sub-Total	5,714,729	0	1,181,654	21%	1,181,654
Department: Education					
10 Pre-Primary and Primary Education	7,881,929	0	2,005,996	25%	2,005,996
20 Secondary Education	6,295,217	0	1,341,664	21%	1,341,664
30 Skills Development	1,030,041	0	235,140	23%	235,140
40 Education&Sports Management and Inspection	304,386	0	68,940	23%	68,940
50 Special Needs Education	5,000	0	924	18%	924
Sub-Total	15,516,573	0	3,652,664	24%	3,652,664
Department: Roads and Engineering					
10 Community Access Roads	1,509,001	0	271,586	18%	271,586
20 Engineering Services	53,869	0	4,986	9%	4,986
Sub-Total	1,562,870	0	276,572	18%	276,572

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	772,409	0	46,709	6%	46,709
Sub-Total	772,409	0	46,709	6%	46,709
Department: Natural Resources					
10 Natural Resources Management	534,423	0	112,025	21%	112,025
Sub-Total	534,423	0	112,025	21%	112,025
Department: Community Based Services					
10 Community Mobilisation	269,772	0	43,379	16%	43,379
20 Empowerment and Mindset Change	8,400	0	1,566	19%	1,566
Sub-Total	278,171	0	44,944	16%	44,944
Department: Planning					
10 Planning and Statistics	247,205	0	40,287	16%	40,287
Sub-Total	247,205	0	40,287	16%	40,287
Department: Internal Audit					
10 Compliance	70,467	0	15,119	21%	15,119
Sub-Total	70,467	0	15,119	21%	15,119
Department: Trade, Industry and Local Development					
10 Commercial Services	98,603	0	18,382	19%	18,382
Sub-Total	98,603	0	18,382	19%	18,382
Grand Total	36,819,343	0	7,614,138	21%	7,614,138

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,444,190	7,444,190	1,905,738	26%	1,905,738
District Unconditional Grant Non-Wage	163,541	163,541	40,885	25%	40,885
District Unconditional Grant Wage	615,854	615,854	153,963	25%	153,963
Locally Raised Revenues	712,622	712,622	234,207	33%	234,207
Multi-Sectoral Transfers to LLGs_NonWage	271,754	271,754	56,578	21%	56,578
Programme Conditional Grant - Non Wage Recurrent	5,680,419	5,680,419	1,420,105	25%	1,420,105
Development Revenues	1,347,798	1,347,798	383,272	28%	383,272
District Discretionary Equalisation Development Grant	19,338	19,338	6,446	33%	6,446
Locally Raised Revenues	197,981	197,981	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	130,479	130,479	43,493	33%	43,493
Transitional Conditional Grant - Development	1,000,000	1,000,000	333,333	33%	333,333
Total Revenues Shares	8,791,988	8,791,988	2,289,010	26%	2,289,010

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	615,854	615,854	135,767	22%	135,767
Non Wage	6,828,337	6,828,337	1,444,863	21%	1,444,863

Development Expenditure

Domestic Development	1,347,798	1,347,798	43,493	3%	43,493
External Financing	0	0	0	0%	0
Total Expenditure	8,791,988	8,791,988	1,624,123	18%	1,624,123

C: Unspent Balances**Recurrent Balances**

			325,108		
Wage			18,196		
Non Wage			306,912		

Development Balances

			339,779		
Domestic Development			339,779		
External Financing			0		
Total Unspent			664,887		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has a total balanced budget of Shs 8,791,988,000 for the FY 2024/2025. Recurrent revenues amount to Shs 7,444,190,000 while Development revenues account for Shs 1,347,798,000. Total expenditure equals to total revenues, out of which wages shall take Shs 615,854,000 while Non Wage expenses shall cater for Shs 6,828,337,000 and Development expenses shall amount to 1,347,798,000. At the end of Q1, cumulative releases amounted to Shs 2,300,371,000 (26% of the budget). All sources performed at the expected 25% except for LLR (33%), DDEG (33%), Multi-Sectoral Transfers to LLGs_GoU (33%), and Transitional Development Grant_Development (33%). This is because all these funds are released in 3 quarters of the FY. At the end of the quarter, cumulative expenditure amounted to Shs 1,624,123,000 out of which wage shared 135,767,000 (22%), Non Wage shared Shs 1,444,863,000 (21%) and Development expenditure amounted to Shs 43,493,000 (3%).

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter amounted to Shs 676,248,000 out of which Shs 18,196,000 remained on wage account because some staff had dropped from HCM, salary budgeting was done at bar. Shs 318,273,000 remained on Non Wage being Pension and Gratuity whose files were still being processed on HCM. Shs 339,779,000 which remained on Development Account is funds for construction of the new Administration Block at Bwizibwera but the procurement process is still underway. Utilization will begin as soon as the Procurement process is concluded.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Staff recruited
- Capacity building for staff done
- Pension and Gratuity for retiring staff paid
- Government Projects monitored and supervised
- Sub counties and Parishes mentored
- HR Online systems maintained

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SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,540	360,540	84,647	23%	84,647
District Unconditional Grant Non-Wage	35,343	35,343	8,836	25%	8,836
District Unconditional Grant Wage	209,811	209,811	52,453	25%	52,453
Locally Raised Revenues	115,386	115,386	23,359	20%	23,359
Development Revenues	0	0	0	0%	0
Total Revenues Shares	360,540	360,540	84,647	23%	84,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,811	209,811	52,453	25%	52,453
Non Wage	150,729	150,729	27,002	18%	27,002
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,540	360,540	79,455	22%	79,455
C: Unspent Balances					
Recurrent Balances			5,192		
Wage			0		
Non Wage			5,192		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,192		

Summary of Department Revenues and Expenditure by Source

In Quarter 1, the Department received Ugx. 84,647,000 out of budget Ugx. 360,540,000 representing 23% of the budget. Out of which Ugx. 8,836,000 was Non-Wage at 25%, Ugx. 52,453,000 was Wage at 25% and Ugx. 23,359,000 was Locally raised Revenues at 20%.

In Q1, the department made a total expenditure of Ugx. 79,455,000 out of the received Ugx. 84,647,000 and resulting into unspent balance of Ugx. 5,192,000. Of the total Expenditure, Wage was Ugx. 52,453,000 and Non-wage was Ugx. 27,002,000.

Reasons for unspent balances on the bank account

There was Un spent balance of Non-wage of Ugx. 5,192, 000 because activities were planned to be implemented in Quarter 2.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Payment of Quarterly staff salaries and Pension.
- Dissemination of Budget FY 2024/2025 to different stake holders
- Collection of Local Revenue to a tune of Ugx. 390M out of the budget of Ugx. 1.8Bn
- Political and Technical Monitoring done.
- Spot checks in Revenue and back stopping done.
- Bank Reconciliations prepared.
- Books of Accounts Prepared and Payments for different sectors done.
- Preparation of Financial Statements and Reports for FY 2023/2024
- Preparation of Board of survey report for FY 2023/2024

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	929,216	929,216	214,753	23%	214,753
District Unconditional Grant Non-Wage	281,592	281,593	70,398	25%	70,398
District Unconditional Grant Wage	270,162	270,162	67,541	25%	67,541
Locally Raised Revenues	377,461	377,461	76,814	20%	76,814
<i>Development Revenues</i>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	974,468	974,468	229,837	24%	229,837
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	270,162	270,162	60,800	23%	60,800
Non Wage	659,054	659,054	75,198	11%	75,198
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	15,069	33%	15,069
External Financing	0	0	0	0%	0
Total Expenditure	974,468	974,468	151,066	16%	151,066
C: Unspent Balances					
<i>Recurrent Balances</i>			78,755		
Wage			6,741		
Non Wage			72,014		
<i>Development Balances</i>			15		
Domestic Development			15		
External Financing			0		
Total Unspent			78,770		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department had a total Annual budget of Shs. 974,468,000 in respect of; District Unconditional Grant- Wage (Shs 270,162,000), District Unconditional Grant- Non Wage (Shs 281,592,000) and Locally raised Revenues Shs (377,461,000).

The Department Received District Unconditional Grant- Wage (Shs 67,541,000) equating to 25% of the approved Budget released. District Unconditional Grant- Non Wage (Shs 70,398,000) of the approved Budget released, representing 25% of the approved budget release.

Locally raised Revenues (Shs 76,814,000) of the approved Budget Released, which is 20% of the approved budget release. The Cumulative release is Shs. 229,837,000 representing 24% of the approved budget release and cumulative expenditure of Shs. 151,066,000 representing 16% of the quarter release.

Reasons for unspent balances on the bank account

The Department had Unspent Balances of Shs. 78,770,000, which indicates a total expenditure of 8%, the reason being some activities were not carried out.

Highlights of physical performance by end of the quarter

Salaries paid
Allowances paid
Workshops and seminars
paid for
Books, Periodicals & Newspapers purchased
Welfare and
Entertainment paid for
Printing, Stationery, Photocopying and Binding services paid for.
Small Office Equipment
purchased.
Travels inland paid for.
Telecommunications
services paid for. Advertising and Public
Relations paid for, Recruitment Expenses
paid, Donations paid for.
DEC Fuel paid for.
Council sittings allowances paid for.
Land board committee meetings paid for.
DPAC allowances paid for.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,446,805	1,446,805	358,684	25%	358,684
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,510	16,510	1,110	7%	1,110
Programme Conditional Grant - Non Wage Recurrent	268,917	268,917	67,229	25%	67,229
Programme Conditional Grant - Wage Recurrent	1,158,378	1,158,378	289,594	25%	289,594
Development Revenues	450,090	502,629	115,030	26%	115,030
Locally Raised Revenues	105,000	105,000	0	0%	0
Programme Conditional Grant - Development	345,090	397,629	115,030	33%	115,030
Total Revenues Shares	1,896,895	1,949,433	473,714	25%	473,714
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,158,378	1,158,378	289,594	25%	289,594
Non Wage	288,427	288,427	63,358	22%	63,358
Development Expenditure					
Domestic Development	450,090	502,629	18,186	4%	18,186
External Financing	0	0	0	0%	0
Total Expenditure	1,896,895	1,949,433	371,138	20%	371,138
C: Unspent Balances					
Recurrent Balances					
Wage			5,731		
Non Wage			0		
Development Balances					
Domestic Development			96,844		
External Financing			0		
Total Unspent			102,575		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Locally raised revenue was not realized hence 7% instead of 25% due to Foot and Disease outbreak which caused closer of markets due to quarantines affecting revenue sources.

Development revenues of 115,030,000 is at 33% instead of 25% because the procurement process for capital development projects is going on.

Non-wage is 22% instead of 25% because the PDM activities are still going on, and money is being requisitioned and payments will be made.

Development expenditure is 4% instead of 25% because the financial year has started hence development projects are ongoing, and contractors are yet to be paid.

Reasons for unspent balances on the bank account

The unspent recurrent wage is 0 because we don't have excess wage.

Unspent non-wage of 5,731,000 is for PDM activities that are ongoing, and money is being requisitioned and payments are to be made.

Unspent development balances of 96,844,000 are due to ongoing development works, and contractors are yet to be paid.

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries, Animal vaccination, curative treatment of livestock, demonstrations in best agronomical practices and safe acaricide and chemical use, fertilizer application. Disease and pest control practices in both livestock and crops, PDM enterprise Group formation and enterprise section, PDM enterprise work plan and budget. Vermin control activities and modern bee keeping practices advisory, Fisheries and aquaculture activities, Farmer and local leaders' awareness raising has been carried in addition to farm visits for farmers who successfully expressed interest in micro scale irrigation program.

Procurement of irrigation systems for farmers is ongoing, and deliveries shall be done in the subsequent quarters.

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,097,164	5,097,164	1,272,326	25%	1,272,326
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	15,260	15,260	1,850	12%	1,850
Programme Conditional Grant - Non Wage Recurrent	505,293	505,293	126,323	25%	126,323
Programme Conditional Grant - Wage Recurrent	4,572,611	4,572,611	1,143,153	25%	1,143,153
Development Revenues	617,565	617,565	54,265	9%	54,265
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	480,000	480,000	8,410	2%	8,410
Programme Conditional Grant - Development	137,565	137,565	45,855	33%	45,855
Total Revenues Shares	5,714,729	5,714,729	1,326,591	23%	1,326,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,572,611	4,572,611	1,056,117	23%	1,056,117
Non Wage	524,553	524,553	123,867	24%	123,867
Development Expenditure					
Domestic Development	137,565	137,565	0	0%	0
External Financing	480,000	480,000	1,670	0%	1,670
Total Expenditure	5,714,729	5,714,729	1,181,654	21%	1,181,654
C: Unspent Balances					
Recurrent Balances					
Wage			92,342		
Non Wage			87,036		
Development Balances					
Domestic Development			52,595		
External Financing			45,855		
Total Unspent			144,937		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Health Department planned to receive a quarterly total budget of 1,428,682,297 of which 1,326,591,110 (23.2%) was received.

Wage of 1,143,152,859 (25%) of the total budget (4,572,611,436) was received, PHC Non-wage received of UGX 126,323,303=(25%) of the total budget was received. Local raised revenue 1,850,000=(12%) of the total budget, District Unconditional Grant 1,000,000= (25%) of the total budget. Programme conditional grant for capital development of UGX 45,854,946=(33%) of the total budget was received.

External Financing 8,410,000=(2%) of the total budget was received from JHPIEGO for family planning.

Expenditure- wage 1,056,116,710= (92%)

PHC Non-wage recurrent expenditure of UGX 122,017,017 (96.5%) was used.

Local raised revenue received 1,850,000= and spent (100%), District Unconditional Grant received 1,000,000= and spent (100%) of the revenues,

Programme conditional grant for capital development 45,854,946 has not been spent yet.

External Financing 8,410,000=(2%)

Reasons for unspent balances on the bank account

Unspent balance of 144,937,383= 10.9% of the total funds released in 1st quarter, of which 87,036,149= was wage due delayed payment loan arrears.

Unspent of 45,844,947 for programme conditional grant due to delays in procurement process.

Unspent of 4,306,287= for unconditional grant for vehicle maintenance and welfare due delay of service providers to submit required document for payment,

Unspent of 6,740,000= for external financing, delay to release funds by Jpiego.

Highlights of physical performance by end of the quarter

Construction of an OPD block at Bwizibwera HCIV in Bwizibwera Rutooma town council (Phase 2) PHC Transitional Grant, Making good defective works and completion of un finished works on Rubindi HCIII concrete floor slab PHC Transitional Grant, Construction of a walk way shade at

Bwizibwera Health Centre IV in Bwizibwera Rutooma T/C PHC Transitional Grant, Completion of a three-unit staff house at Kashare HCIII Phase II

PHC Transitional Grant, Preparation and fixing of burglar proof and solid metallic door to the main entrance of medicine store at Kagongi HC III in

Kagongi Sub County, Conducted Expanded programme on Immunization (EPI) that focuses on Vaccine preventable diseases,

Improving institutional deliveries, Expansion and Renovation of the Maternity Ward at Rubindi HCIII in Rubindi- Ruhumba TC, Conducted technical and

integrated support supervision in lower local health facilities, Monitoring of capital project, conducting TB/Leprosy activities in the community

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,660,204	14,834,535	3,804,384	26%	3,804,384
District Unconditional Grant Non-Wage	2,500	2,500	625	25%	625
District Unconditional Grant Wage	124,124	124,124	0	0%	0
Locally Raised Revenues	43,150	43,150	7,527	17%	7,527
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,167,490	2,167,490	722,497	33%	722,497
Programme Conditional Grant - Wage Recurrent	12,294,939	12,469,271	3,073,735	25%	3,073,735
Development Revenues	856,369	856,369	285,456	33%	285,456
District Discretionary Equalisation Development Grant	135,364	135,364	45,121	33%	45,121
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	721,006	721,006	240,335	33%	240,335
Total Revenues Shares	15,516,573	15,690,905	4,089,840	26%	4,089,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,419,064	12,593,395	2,984,532	24%	2,984,532
Non Wage	2,241,140	2,241,140	664,734	30%	664,734
Development Expenditure					
Domestic Development	856,369	856,369	3,398	0%	3,398
External Financing	0	0	0	0%	0
Total Expenditure	15,516,573	15,690,905	3,652,664	24%	3,652,664
C: Unspent Balances					
Recurrent Balances			155,118		
Wage			89,203		
Non Wage			65,915		
Development Balances			282,058		
Domestic Development			282,058		
External Financing			0		
Total Unspent			437,176		

VOTE: 892 Mbarara DistrictQuarter 1

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The department has a total balanced budget of Ugx 15,516,573,000 out of which Ugx 14,660,204,000 shall be recurrent revenues and Shs 856,369,000 shall be Development revenues. Total expenditure equals total revenues. Shs 12,419,064,000 shall cater for wages, while Shs 2,241,140,000 shall cater for Non Wage expenditure and Shs 856,369,000 shall go to development expenses. At the end of the quarter, cumulative releases amounted to Shs 4,120,871,000 (27% of the approved budget). This over performance was due to over performance of DDEG at 33% and Programme Conditional Grant - Non Wage Recurrent at 33%. Total expenditure amounted to Shs 3,652,664,000 (24% of the total budget) of which wages performed at 24% and Non Wage at 30%.

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter was Shs 468,207,000. Shs 120,234,000 remained for wage because some secondary teachers were underpaid, some salaries were budgeted at bar, while the salaries of the D.E.O were not paid because the district has no substantive D.E.O. Shs 65,915,000 remained for Non Wage because capitation for primary and secondary schools were not fully released and also some departmental payment invoices were not paid at the end of the quarter. Shs 282,058,000 remained for Development because procurement process for some projects had not been concluded while payment certificates for Seed School had not been fully processed.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- School capitation disbursed
- Monitoring and inspection of schools done
- Capacity building of teachers and staff done
- Sports and other cocurricular activities done
- UNEB PLE supervised

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,537,870	1,537,870	279,140	18%	279,140
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	268,532	268,532	0	0%	0
Locally Raised Revenues	26,869	26,869	8,640	32%	8,640
Other Transfers from Central Government	240,469	240,469	20,000	8%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	1,562,870	1,562,870	279,140	18%	279,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,532	268,532	66,084	25%	66,084
Non Wage	1,269,338	1,269,338	210,488	17%	210,488
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,562,870	1,562,870	276,572	18%	276,572
C: Unspent Balances					
Recurrent Balances					
Wage			2,568		
Non Wage			-66,084		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			2,568		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 1

SECTION B : Summary by Department

The department received a total of Ugx.346,273,000/= of which Ugx.67,133,000/= was for salaries, Ugx.250,000,000/= was sector conditional grant for roads maintenance, Ugx.20,000,000/= was from Uganda Road Fund, Ugx.8,640,000/= was local revenue and Ugx.500,000/- was un-conditional grant non-wage.

the total expenditure was Ugx.276,572,000/= of which Ugx.66,084,000/= was salaries, Ugx.210,488,000/= was non-wage, leaving un spent balance of Ugx.69,701,000/= of which Ugx.1,049,000/= was for wage and Ugx.68,701,000/= was for non-wage.

Reasons for unspent balances on the bank account

The un spent balances on account at the end of the quarter arose wage for Civil Engineer who was assigned as Caretaker Senior Engineer and Funds for Road maintenance activities that were still being processed.

Highlights of physical performance by end of the quarter

1. Routine manual maintenance carried out for 2 months
2. Periodic maintenance carried out on 12km
3. Works office maintained for 3 months
4. Road Unit and motor vehicle maintained for 3 months
5. Buildings and compounds maintained for 3 months

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,816	142,816	35,704	25%	35,704
District Unconditional Grant Wage	86,149	86,149	21,537	25%	21,537
Programme Conditional Grant - Non Wage Recurrent	56,666	56,666	14,167	25%	14,167
Development Revenues	629,594	629,594	209,865	33%	209,865
Programme Conditional Grant - Development	614,779	614,779	204,926	33%	204,926
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	772,409	772,409	245,568	32%	245,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,149	86,149	21,537	25%	21,537
Non Wage	56,666	56,666	7,746	14%	7,746
Development Expenditure					
Domestic Development	629,594	629,594	17,425	3%	17,425
External Financing	0	0	0	0%	0
Total Expenditure	772,409	772,409	46,709	6%	46,709
C: Unspent Balances					
Recurrent Balances			6,420		
Wage			0		
Non Wage			6,420		
Development Balances			192,439		
Domestic Development			192,439		
External Financing			0		
Total Unspent			198,859		

Summary of Department Revenues and Expenditure by Source

The department has approved budget of 772,409,000/=all funded from central Government under Rural water and sanitation conditional grant .The department has received 245,568,000/= first quarter, Where by 21,537,000/= was recurrent wage ,209,865,000/= for Capital development and 14,167,000/= non wage recurrent funds .

Reasons for unspent balances on the bank account

Shs 198,859,000 remained unspent which was for capital development projects that were still under procurement process.

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The received funds were utilized on the following activities;

- Advocacy meeting at the district level
- Office operations
- Coordination stakeholders meetings and Extension staff meetings
- Supervision of project that are under defect liability period environmental and social safeguards
- Submission of quarterly progress reports
- Payment of staff salaries for three months

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	499,963	429,423	107,301	21%	107,301
District Unconditional Grant Non-Wage	2,900	2,900	725	25%	725
District Unconditional Grant Wage	370,229	370,229	92,557	25%	92,557
Locally Raised Revenues	105,000	34,460	8,560	8%	8,560
Programme Conditional Grant - Non Wage Recurrent	21,835	21,835	5,459	25%	5,459
Development Revenues	34,460	105,000	4,280	12%	4,280
Locally Raised Revenues	34,460	105,000	4,280	12%	4,280
Total Revenues Shares	534,423	534,423	111,581	21%	111,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,229	370,229	92,557	25%	92,557
Non Wage	59,195	59,195	4,918	8%	4,918
Development Expenditure					
Domestic Development	105,000	105,000	14,550	14%	14,550
External Financing	0	0	0	0%	0
Total Expenditure	534,423	534,423	112,025	21%	112,025
C: Unspent Balances					
Recurrent Balances			9,826		
Wage			0		
Non Wage			9,826		
Development Balances			-10,270		
Domestic Development			-10,270		
External Financing			0		
Total Unspent			-444		

Summary of Department Revenues and Expenditure by Source

In Quarter 1, the Department received ugx. 118,571,000 out of budget Ugx. 429,423,000 representing 24% of the budget. Out of which Ugx. 4,918,000 was Non-Wage at 8%, Ugx. 92,557,000 was wage at 25% and Ugx. 15,550,000 was locally raised Revenues at 15%. The department made a total expenditure of Ugx. 112,025,000 out of the received Ugx. 118,571,000 and resulting in an unspent balance of Ugx. 6,546,000.

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was Un spent balance of Non-wage of Ugx. 6,546,000 because activities were planned to be implemented in Quarter 2.

Highlights of physical performance by end of the quarter

- Protection and restoration of degraded riverbanks and wetlands i Rwanyampazi and Katojo sub
- Planting of tree seedlings and Preparation of forest action plans
- Nursery bed preparation for raising seedlings
- Environmental sensitisation and awareness
- Surveying and titling district land

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	278,171	278,171	45,936	17%	45,936
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	125,707	125,707	31,427	25%	31,427
Locally Raised Revenues	33,788	33,788	5,465	16%	5,465
Other Transfers from Central Government	82,500	82,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,176	31,176	7,794	25%	7,794
Development Revenues	0	0	0	0%	0
Total Revenues Shares	278,171	278,171	45,936	17%	45,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,707	125,707	31,427	25%	31,427
Non Wage	152,464	152,464	13,518	9%	13,518
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	278,171	278,171	44,944	16%	44,944
C: Unspent Balances					
Recurrent Balances			991		
Wage			0		
Non Wage			991		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			991		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 1

SECTION B : Summary by Department

The department plans to implement a balanced budget of Shs 278,171,302 for the FY 2024/2025. The budget shall be financed by the following sources;- Programme Conditional Grant- Non Wage Shs 31,176,403, District Unconditional Grant Non Wage Shs 5,000,000, District Unconditional Grant-Wage Shs ,125,706,900 Locally Raised Revenue of Shs 33,788,000, and Other Government Transfers (OGTs) of Shs ,82,500,000. There is no Development allocations. The money will be spent on payment of staff wages amounting to Shs 125,706,900 and out 125,706,900, only 43,384,632(34.5%) has been received and 31,426,725(0.072%) has been spent on staff wages. Other recurrent expenditure will be Shs 152,464,402.

Reasons for unspent balances on the bank account

The Unspent funds is 991,000= and this is due to Delayed submission of required documents for payment of welfare funds

Highlights of physical performance by end of the quarter

Gender based violence prevention and response systems strengthened ,Service delivery standards disseminated and implemented,Chemical safety and security management strengthened,Diaspora engagement policy developed and implemented,Communication strategy on promotion of Norms, values and positive mindset among young people implemented,Community development management information system established and operationalized,Policy and legal framework on social protection strengthened and developed,Transfers to women and youth groups made; training workshops for women and youth,General program coordination done.

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department*Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	208,530	208,530	44,101	21%	44,101
District Unconditional Grant Non-Wage	36,945	36,945	9,236	25%	9,236
District Unconditional Grant Wage	106,657	106,657	26,664	25%	26,664
Locally Raised Revenues	64,927	64,927	8,200	13%	8,200
<i>Development Revenues</i>	38,675	38,675	12,892	33%	12,892
District Discretionary Equalisation Development Grant	38,675	38,675	12,892	33%	12,892
Total Revenues Shares	247,205	247,205	56,992	23%	56,992
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	106,657	106,657	22,462	21%	22,462
Non Wage	101,872	101,872	8,670	9%	8,670
<i>Development Expenditure</i>					
Domestic Development	38,675	38,675	9,155	24%	9,155
External Financing	0	0	0	0%	0
Total Expenditure	247,205	247,205	40,287	16%	40,287
C: Unspent Balances					
<i>Recurrent Balances</i>			12,969		
Wage			4,202		
Non Wage			8,766		
<i>Development Balances</i>			3,737		
Domestic Development			3,737		
External Financing			0		
Total Unspent			16,705		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 1

SECTION B : Summary by Department

The department had an annual approved and revised budget of 247,205,000= and out of this, 36,945,000= was Unconditional Grant Non-wage, 106,657,000=, was Unconditional Grant Wage, 64,927,000= was Locally Raised Revenue, and 38,675,000= was DDEG.

The department also received 56,992,000 for the 1st quarter distributed as follows: 26,664,000= as Unconditional grant Wage, 9,236,000= as unconditional Grant Non-wage, 12,892,000 as District Discretionary Equalisation Development Grant and 8,200,000= as Locally Raised Revenue. The cumulative revenues represent 23% of the annual approved budget.

For the expenditure, the department spent 40,287,000= only in the 1st quarter. 22,462,000= of this was Wage, 8,670,000= was Non-wage and 9,155,000= was spent on development.

Reasons for unspent balances on the bank account

The department has a cumulative unspent balance of 16,705,000= of which 4,202,000=was Wage, 8,766,000= was Non-Wage Recurrent and 3,737,000= was for development. This was because of the delays in processing and payment of the LPOs for staff tea and stationary, and PAF Monitoring and Mentoring fund that was captured in the second quarter

Highlights of physical performance by end of the quarter

- Staff salaries were paid for three months
- Office operation and maintenance done
- Monitoring and Evaluation of government projects done
- TPC meetings held

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,467	70,467	16,952	24%	16,952
District Unconditional Grant Non-Wage	13,056	13,056	3,264	25%	3,264
District Unconditional Grant Wage	46,031	46,031	11,508	25%	11,508
Locally Raised Revenues	11,380	11,380	2,180	19%	2,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,467	70,467	16,952	24%	16,952
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,031	46,031	11,508	25%	11,508
Non Wage	24,436	24,436	3,611	15%	3,611
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,467	70,467	15,119	21%	15,119
C: Unspent Balances					
Recurrent Balances			1,833		
Wage			0		
Non Wage			1,833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,833		

Summary of Department Revenues and Expenditure by Source

Total budgeted revenue was Shs 70,467,000/= out of which shs 16,952,000/= was received. Shs 11,508,000/= was for salary which was 25% of the total budget of shs 46,030,620. Shs 5,444,000 was received as non wage recurrent which was a 22% budget performance. Expenditure was Shs 15,119,000/= which was a 21% performance of the budget due to less funds from Local revenue that were allocated to the department.

Reasons for unspent balances on the bank account

Shs 1,833,000 remained unspent from non wage recurrent funds. The funds were for a fuel LPO that was still being processed by the end of the quarter.

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- First Quarter report made for FY2024-2025
- Staff salaries were paid
- Departmental Audits were done

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,126	92,126	21,867	24%	21,867
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	60,602	60,602	15,151	25%	15,151
Locally Raised Revenues	10,900	10,900	1,560	14%	1,560
Programme Conditional Grant - Non Wage Recurrent	14,624	14,624	3,656	25%	3,656
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	98,603	98,603	24,026	24%	24,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,602	60,602	15,151	25%	15,151
Non Wage	31,524	31,524	3,231	10%	3,231
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,603	98,603	18,382	19%	18,382
C: Unspent Balances					
Recurrent Balances			3,485		
Wage			0		
Non Wage			3,485		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			5,644		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Shs 98,603,000 financed by different revenue sources. At the end of Q1, the cumulative release amounted to Shs 24,026,000 (24%) comprised of un conditional non-wage at 25% and un conditional grant wage at 25%, locally raised revenue at 14% and conditional grant at 25% and development grant at 33% of the total budget. Out of the Shs 98,603,000 budget, only Shs18,382,000 (19%) was spent. Wage spent Shs 15,151,000 (25%) and district conditional grant Non-Wage spent Shs 3,231,000 (10%) and development grant spent shs 0 (0%) giving a total departmental performance budget at 19%

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs 5,644,000 remained un spent due to footage not paid and other activities to be done in quarter two
un spent balance on development grant is due to activity to be done in the 2nd quarter

Highlights of physical performance by end of the quarter

salaries paid
stationary purchased
agro tourism farmers supported
emyooga and PDM BOD members trained
demarcation on zoo land done
staff welfare paid

VOTE: 892 Mbarara District

Quarter 1

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	Staff salaries paid, General office administration activities done, New office block constructed and Office equipment procured	Construction of New Office Block awaits conclusion of the Procurement Process

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	615,854	135,767	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,540	3,315	
221007 Books, Periodicals & Newspapers	1,800	364	
221008 Information and Communication Technology Supplies.	18,500	400	
221009 Welfare and Entertainment	16,308	3,765	
221011 Printing, Stationery, Photocopying and Binding	11,312	1,006	
221017 Membership dues and Subscription fees.	6,000	3,000	
221020 Litigation and related expenses	9,000	0	
222001 Information and Communication Technology Services.	2,880	0	
222002 Postage and Courier	1,200	0	
223005 Electricity	6,000	0	
223006 Water	3,000	314	
227001 Travel inland	52,400	8,566	
228002 Maintenance-Transport Equipment	26,926	6,225	
263402 Transfer to Other Government Units	765,667	209,372	
312121 Non-Residential Buildings - Acquisition	1,000,000	0	
312235 Furniture and Fittings - Acquisition	2,838	0	
Total for Budget Output	2,555,225	372,095	
	Wage	615,854	135,767
	Non-Wage	722,052	236,328
	GoU Dev	1,217,319	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	Sub Counties and urban councils supervised, Government programs monitored	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,468	0
211107 Boards, Committees and Council Allowances	2,000	0
227001 Travel inland	42,800	8,564
Total for Budget Output	49,268	8,564
Wage	0	0
Non-Wage	49,268	8,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

	IFMS policies and activities implemented	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,343	500
222001 Information and Communication Technology Services.	5,800	1,450
223005 Electricity	8,000	2,000
227001 Travel inland	5,000	1,150
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
Total for Budget Output	47,143	9,600
Wage	0	0
Non-Wage	47,143	9,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,800	954

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	740
Total for Budget Output	10,800	1,694
Wage	0	0
Non-Wage	10,800	1,694
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
263402 Transfer to Other Government Units	271,754	0
312131 Roads and Bridges - Acquisition	130,479	0
Total for Budget Output	404,233	0
Wage	0	0
Non-Wage	273,754	0
GoU Dev	130,479	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

Pension and Gratuity paid to retired staff

Some pensioners have not accessed the HCM system

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	4,778,331	942,492
273105 Gratuity	902,088	169,952
Total for Budget Output	5,680,419	1,112,444
Wage	0	0
Non-Wage	5,680,419	1,112,444
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
	Salaries, Pension and Gratuity paid on HCM	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	21,000	4,590	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	300	
Total for Budget Output	25,000	4,890	
Wage	0	0	
Non-Wage	25,000	4,890	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Staff medical bills paid, burial expenses paid, send off of key staff done, staff transport allowances paid and general office management done

Claims and events are handled as they occur

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	675	
221009 Welfare and Entertainment	18,400	2,830	
Total for Budget Output	19,900	3,505	
Wage	0	0	
Non-Wage	19,900	3,505	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	111,332	
Total for Budget Output	0	111,332	
Wage	0	0	

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 67,839
	GoU Dev	0 43,493
	Ext Finance	0 0
	Total for Department	8,791,988 1,624,123
	Wage	615,854 135,767
	Non-Wage	6,828,337 1,444,863
	GoU Dev	1,347,798 43,493
	Ext Finance	0 0

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Assessment and Billing of Tax payers, Monitoring of Local Revenue collection, Enforcing payment of Local Revenue eg LST done, Handling of Clients grievances for example tenderers, Training and handling IRAS related activities done

No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,000	4,172
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	27,000	4,172
Wage	0	0
Non-Wage	27,000	4,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Support to LLGS on the new format of engraving assets done No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	2,500	300
Total for Budget Output	3,000	300
Wage	0	0
Non-Wage	3,000	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	209,811	52,453	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,900	2,355	
221002 Workshops, Meetings and Seminars	2,000	0	
221007 Books, Periodicals & Newspapers	1,800	264	
221008 Information and Communication Technology Supplies.	5,000	0	
221009 Welfare and Entertainment	10,400	400	
221011 Printing, Stationery, Photocopying and Binding	19,406	3,330	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	16,416	4,594	
227004 Fuel, Lubricants and Oils	8,400	2,400	
Total for Budget Output	288,133	65,796	
Wage	209,811	52,453	
Non-Wage	78,322	13,343	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Holding of Budget Desk meetings done, printing of Budget FY 2024/2025 done and supplied to all stakeholders No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,283	316	
Total for Budget Output	4,283	316	
Wage	0	0	
Non-Wage	4,283	316	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank done No variation

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	573
227001 Travel inland	16,484	6,061
Total for Budget Output	17,484	6,634
Wage	0	0
Non-Wage	17,484	6,634
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Preparation of Financial Statements and Reports, Board of survey report for FY 2023/2024 done, Monthly URA returns done, support provided to LLGs Accounts staff. Other activities are planned for in other quarters

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,240	2,236
Total for Budget Output	20,640	2,236
Wage	0	0
Non-Wage	20,640	2,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	360,540	79,455
Wage	209,811	52,453
Non-Wage	150,729	27,002
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,102	2,649
211107 Boards, Committees and Council Allowances	6,000	275
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	5,829	1,400
Total for Budget Output	26,131	4,474
Wage	0	0
Non-Wage	26,131	4,474
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	585
221001 Advertising and Public Relations	3,900	1,230
221004 Recruitment Expenses	43,504	12,331
221007 Books, Periodicals & Newspapers	360	90
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,833
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	320	96

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	700	200
227001 Travel inland	6,000	1,500
Total for Budget Output	73,484	18,165
Wage	0	0
Non-Wage	48,233	9,756
GoU Dev	25,252	8,409
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	270
211107 Boards, Committees and Council Allowances	5,457	1,100
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
222001 Information and Communication Technology Services.	720	200
223005 Electricity	1,000	0
227001 Travel inland	4,000	740
Total for Budget Output	31,937	2,310
Wage	0	0
Non-Wage	31,937	2,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	200
222001 Information and Communication Technology Services.	5,000	1,000
227001 Travel inland	27,320	6,228
227004 Fuel, Lubricants and Oils	75,800	12,600
282101 Donations	15,000	2,000
Total for Budget Output	125,520	22,028
Wage	0	0
Non-Wage	125,520	22,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	270,162	60,800
211105 Ex-Gratia for Political leaders.	159,228	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	540
221002 Workshops, Meetings and Seminars	30,000	0
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	7,900	1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	449
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	0
227001 Travel inland	8,583	2,458
227004 Fuel, Lubricants and Oils	3,300	0
Total for Budget Output	494,665	65,647
Wage	270,162	60,800
Non-Wage	224,503	4,847
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services**PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,512	29,104
227001 Travel inland	7,000	0
Total for Budget Output	187,512	29,104
Wage	0	0
Non-Wage	187,512	29,104
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,625
211107 Boards, Committees and Council Allowances	15,000	5,000
221009 Welfare and Entertainment	3,200	966
221011 Printing, Stationery, Photocopying and Binding	1,819	537
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	4,000	1,161
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	35,219	9,339
Wage	0	0
Non-Wage	15,219	2,679
GoU Dev	20,000	6,660
Ext Finance	0	0
Total for Department	974,468	151,066
Wage	270,162	60,800
Non-Wage	659,054	75,198
GoU Dev	45,252	15,069
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Capacity building for extension workers and awareness of local leaders was done for micro scale irrigation in quarter one	Awareness events are still ongoing hence the variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	369	
221002 Workshops, Meetings and Seminars	6,200	1,550	
221008 Information and Communication Technology Supplies.	3,400	650	
221009 Welfare and Entertainment	8,465	500	
221011 Printing, Stationery, Photocopying and Binding	4,400	1,022	
221012 Small Office Equipment	500	0	
223005 Electricity	2,785	0	
223006 Water	1,200	0	
224003 Agricultural Supplies and Services	17,000	3,374	
224005 Laboratory supplies and services	4,880	0	
227001 Travel inland	122,971	29,040	
228002 Maintenance-Transport Equipment	10,400	2,103	
228004 Maintenance-Other Fixed Assets	500	0	
Total for Budget Output	187,201	38,608	
	Wage	0	0
	Non-Wage	187,201	38,608
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	880	0	
221002 Workshops, Meetings and Seminars	33,512	8,347	
221011 Printing, Stationery, Photocopying and Binding	5,600	570	
224003 Agricultural Supplies and Services	4,627	0	

VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,653	9,269
312139 Other Structures - Acquisition	258,817	0
Total for Budget Output	345,090	18,186
Wage	0	0
Non-Wage	0	0
GoU Dev	345,090	18,186
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

salaries were paid.

There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	768,378	192,094
Total for Budget Output	768,378	192,094
Wage	768,378	192,094
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

salaries were paid for headquarter staff

There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	390,000	97,500
Total for Budget Output	390,000	97,500
Wage	390,000	97,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	13,500
227001 Travel inland	46,026	11,250
Total for Budget Output	101,226	24,750
Wage	0	0
Non-Wage	101,226	24,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	105,000	0
Total for Budget Output	105,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	105,000	0
Ext Finance	0	0
Total for Department	1,896,895	371,138
Wage	1,158,378	289,594
Non-Wage	288,427	63,358
GoU Dev	450,090	18,186
Ext Finance	0	0