



THE REPUBLIC OF THE GAMBIA
MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
THE QUADRANGLE, BANJUL, THE GAMBIA.

JANUARY TO APRIL 2022 EXPENDITURE REPORT

PREPARED BY THE DIRECTORATE OF BUDGET

APRIL 2022

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I INTRODUCTION

This report presents an analysis of cumulative government expenditure from January 1st - April 30th, 2022. The purpose of this report is to inform all relevant stakeholders on the composition of Government Local Fund (GLF) expenditure for the period under review highlighting in particular, the absorptive capacity of different Budget Entities (BEs). Amongst others, this report also indicates prior year comparatives and expenditure trends. It should be noted that all expenditure herein refers exclusively to GLF denominated in Gambian Dalasi (D) and does not factor any donor sourced funding including loans, grants and project grants.

II TOTAL GOVERNMENT EXPENDITURE

Government's total expenditure for the period under review amounts to **D7.34 billion** as compared to D6.56 billion during the same period last year representing a **12 percent increase** in total GLF spending. This growth was largely due to the year-on-year increases in Subventions to Public Corporations and Capital spending. The breakdown of government spending by economic class is shown in [Table 1](#) below.

Table 1: Breakdown of Government Expenditure for January- April, 2022

Budget Class	Jan-April 2022 Exp.	% of Total Expenditure	Jan- April 2021 Exp.	% of Total Exp.	Y-o-Y Growth
Personnel Emoluments	1,753,109,004	24%	1,470,570,584	22%	19%
Other Recurrent	1,411,155,510	19%	1,475,131,449	22%	-4%
Subventions to Public Corporations	1,489,261,260	20%	889,847,470	14%	67%
Debt Service	835,275,668	11%	1,650,160,482	25%	-49%
Development	1,855,037,010	25%	1,082,064,833	16%	71%
Total Expenditure	7,343,838,452	100%	6,567,774,819	100%	12%

Source: EXTENDED TRIAL BALANCE, IFMIS

It can also be observed that expenditure on PE has increased by 19 percent. However, expenditure on Debt Service and Other Recurrent items decreased by 49 percent and 4 percent respectively.

The decrease in Debt Service is mainly due to the 75 decrease decrease on payments of interests on Treasury Bills & Other Government Securities. Meanwhile, Subventions increased from D889 million last year to D1.49 billion this year which represents an increase of 67 percent mainly due to fertilizer subsidy of D524 million paid to National Food Security and Processing Marketing Corporation (NFSPMC).

Spending on Development for the month of April has registered the most significant growth of 71 percent and consuming 16 percent of total April expenditure. Increases in development spending are largely attributed to the road infrastructure projects carried out by the Ministry of Transport, Works & Infrastructure especially the Government’s counterpart funding of the on-going Bertil Harding Highway Expansion Project.

Table 2: Absorption Rates by Economic Class for January-April, 2022

Economic Class	Approved Budget	Jan-April 2022 Exp.	% of Approved Budget Spent
Personnel Emoluments	5,133,850,000	1,753,109,004	34%
Other Charges	5,962,950,514	1,411,155,510	24%
Subventions to Public Corporations	3,865,119,000	1,489,261,260	39%
Debt Service	5,742,065,131	835,275,668	15%
Development	2,978,242,000	1,855,037,010	62%
Total Expenditure	23,682,226,645	7,343,838,452	31%

Source: EXTENDED TRIAL BALANCE, IFMIS

Table 2 compares the different budget classes against the 2022 approved budget, highlighting the absorption rate by budget class. The largest budget class by absorption is Development expenditure which consumed 62 percent of its approved budget. Subventions and Personnel Emoluments consumed 39 percent and 34 percent of their budgets respectively. Meanwhile, Other Recurrent and Debt Service have consumed 24 percent and 15 percent of their approved budgets. A detailed breakdown of government expenditure by BE is provided in Annexes 1 to 5 in the Statistical Annex.

Chart 1: Government Expenditure for January-April, 2022 Compared to Approved 2022 Budget

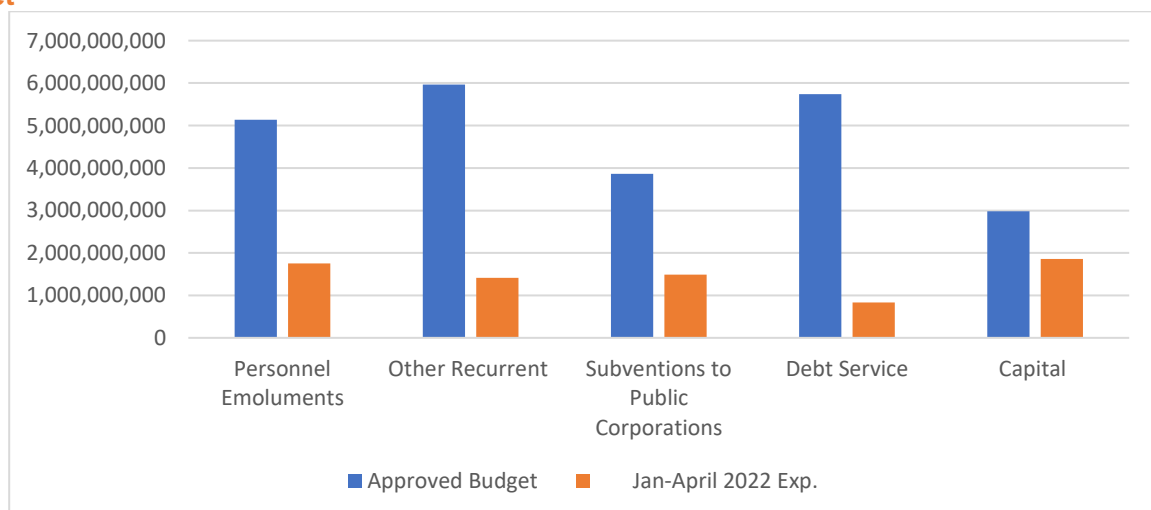


Table 3: Breakdown of Personnel Emoluments for January-April, 2022

Personnel Emoluments	Jan-April 2022 Exp.	% of Total PE	Jan-April 2021 Exp.	% of Total PE2	Y-o-Y Growth
Basic Salary	769,188,258	44%	699,200,186	48%	10.0%
Allowances	882,956,616	50%	669,962,906	46%	31.8%
Exchange Concession Allowance (ECA)	100,134,120	6%	98,278,850	7%	1.9%
Social Security Contributions	830,010	0.0%	3,128,641	0.2%	0.0%
Total PE	1,753,109,004	100%	1,470,570,584	100%	19.2%

Source: EXTENDED TRIAL BALANCE, IFMIS

As at end April 2022, total PE increased by **19 percent** to reach **D1.75 billion** compared to the same period last year. Basic Salary registered a growth rate of 10 percent whilst allowances increased by approximately 32 percent, from D669 million to D882 million.

Basic Salary and Allowances collectively account for 94 percent of total PE expenditure as of end-April, 2022. Allowances, registered a 32 percent year-on-year rate mainly as a result of the increase in allowances for the Independent Electoral Commission (IEC) (elections) and teacher allowances. ECA accounts for 7 percent of total expenditure. There has been no change in PE expenditure for Social Security Contributions for the period under review.

Table 3A: Breakdown of Personnel Emoluments for January-April, 2022 Compared to Approved 2022 Budget

Personnel Emoluments	Approved Budget 2022	Jan-Apr 2022 Exp.	% of Approved Budget Spent
Basic Salary	2,372,117,381	769,188,258	32%
Contingency Payroll	20,000,000	0	0%
Allowances	2,419,617,000	882,956,616	33%
ECA	304,828,728	100,134,120	33%
Social Security Contributions	17,286,822	830,010	5%
Total PE	5,133,849,931	1,753,109,004	34%

Source: EXTENDED TRIAL BALANCE, IFMIS

Table 3A details the Approved 2022 Budget for PE as compared to end April expenditure. ECA has accounted for 33 percent of the approved budget, whilst Basic Salary and Allowances have each accounted for 32 and 33 percent of their approved budgets respectively. In total, PE accounted for 34 percent of its approved annual budget.

III. TOP TEN SPENDING BUDGET ENTITIES (BEs)

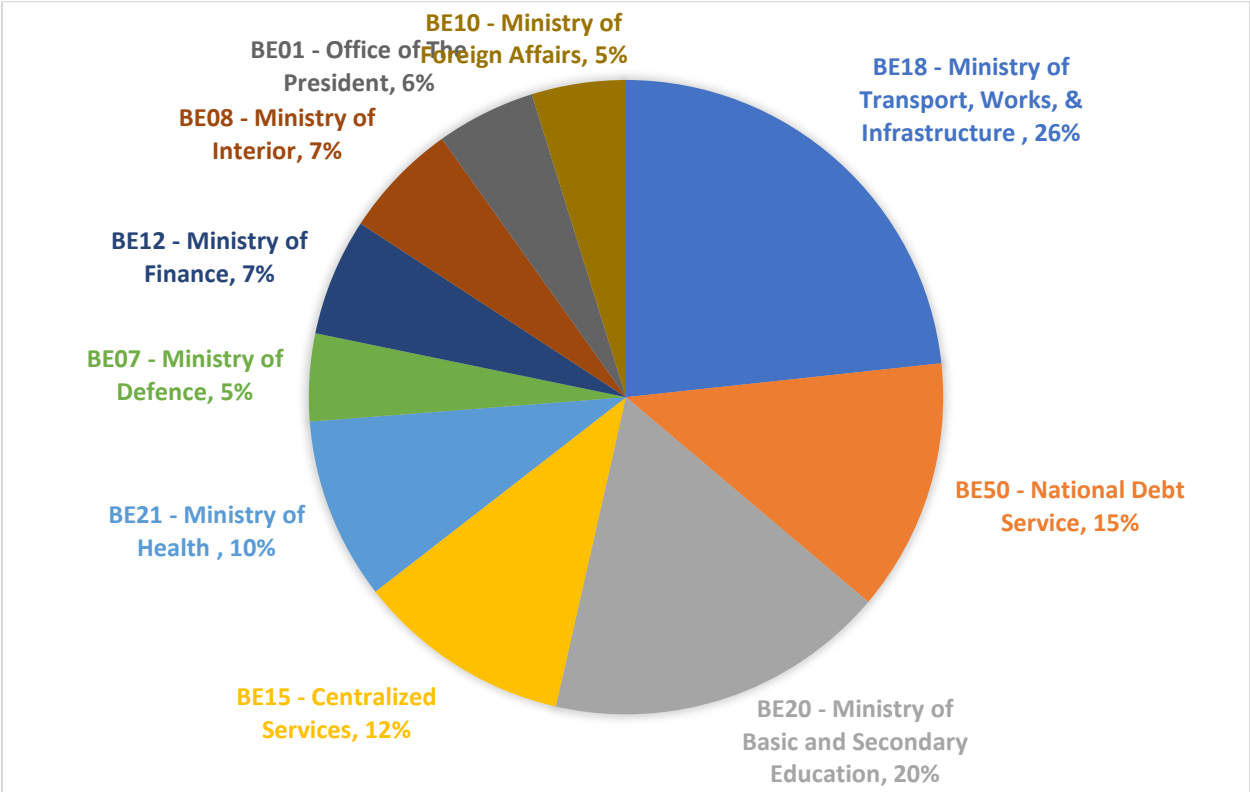
The Ministry of Works and Ministry of Basic and Secondary Education top the list of the highest spending BEs, respectively consuming 26 and 20 percent of total GLF expenditure for the period under review. Following these are the Ministry of Education at 20 percent, Centralized Services at 12 percent and the Ministry of Health at 10 percent. These ten BEs account for 68 percent of total expenditure for January-April, 2022.

Table 4: Top Ten Spending BEs for January-April, 2022

Budget Entity	Jan & Apr 2022 Outturn	Jan & Apr 2021 Outturn	% of Total Exp. 2022	Variance
BE18 - Ministry of Transport, Works, & Infrastructure	1,511,576,653	964,809,094	26%	57%
BE50 - National Debt Service	835,275,667	1,650,160,482	15%	-49%
BE20 - Ministry of Basic and Secondary Education	1,127,750,157	923,530,997	20%	22%
BE15 - Centralized Services	710,600,689	456,185,832	12%	56%
BE21 - Ministry of Health	601,977,976	370,911,318	10%	62%
BE07 - Ministry of Defence	289,431,345	216,953,173	5%	33%
BE12 - Ministry of Finance	388,426,533	352,076,049	7%	10%
BE08 - Ministry of Interior	384,543,363	362,976,872	7%	6%
BE01 - Office of The President	327,894,638	170,546,603	6%	92%
BE10 - Ministry of Foreign Affairs	311,512,647	255,276,427	5%	22%
Sub Total	6,488,989,673	5,723,426,851	113%	13%
Total Expenditure	5,752,954,051.88	6,567,774,818.55	100%	-12%

Source: EXTENDED TRIAL BALANCE, IFMIS

Chart 2: Top Ten Spending BEs, January-April, 2022 as a Percentage of Total Expenditure



IV. TOP TEN SPENDING BUDGET LINES

Subventions are the highest spending budget lines, with 39 percent of the approved budget expended and an expenditure of D1.49 billion. A summary of highest spending budget lines is provided in Table 4 below.

Table 4: Top Ten Spending Budget Lines for January-April, 2022

Line Item	Approved 2022 Budget	Jan & Apr 2022 Exp.	% of Budget line spent 2022	Jan & Apr 2021 Exp.	Y-o-Y Growth (%)
Subvention	3,865,119,000	1,489,261,260	38.5%	889,847,470	67%
Roads and bridges	1,965,000,000	1,453,057,865	73.9%	863,525,263	68%
Food and Food services	281,510,000	137,925,871	49.0%	67,643,523	104%
Travel expense	256,202,000	129,945,221	50.7%	75,365,996	72%
operating cost	286,729,000	115,604,896	40.3%	105,737,461	9%
Purchase of fuel and lubricants	232,377,000	74,477,728	32.1%	58,037,085	28%
General Pensions Benefits	337,638,000	67,063,646	19.9%	79,488,820	-16%
Consultancy	196,178,000	46,135,985	23.5%	54,069,398	-15%
Stationery	56,455,000	23,479,813	41.6%	10,455,845	125%
Printing Expenses	47,546,000	15,717,387	33.1%	11,590,259	36%
Sub total	7,524,754,000	3,552,669,671	47.2%	2,215,761,121	60%
Total Expenditure	23,682,226,645	7,343,838,452	31.0%	6,567,774,819	12%

Source: EXTENDED TRIAL BALANCE, IFMIS

STATISTICAL ANNEXES

Annex 1: Budget Absorption by BEs for January-April, 2022

BE	Approved 2022 Budget	Jan-Apr 2022 Expenditure	% of Budget Absorbed	Jan-Apr 2021 Expenditure
BE01 - Office of The President	677,649,925	327,894,638.47	48.4%	170,546,603.28
BE02 - National Assembly	376,581,024	83,760,849.10	22.2%	38,227,791.91
BE03 - Judiciary	245,238,000	49,529,030.09	20.2%	43,771,857.26
BE04 - Independent Electoral Commission	118,666,170	102,369,851.00	86.3%	133,050,504.00
BE05 - Public Service Commission	12,358,390	2,859,076.43	23.1%	2,667,434.90
BE06 - National Audit Office	193,716,928	29,716,118.25	15.3%	18,901,048.85
BE07 - Ministry of Defence	776,604,480	289,431,345.79	37.3%	216,953,173.71
BE08 - Ministry of Interior	1,180,324,228	384,543,363.52	32.6%	362,976,872.87
BE09 - Ministry of Tourism and Culture	44,562,925	9,267,480.25	20.8%	9,719,497.87
BE10 - Ministry of Foreign Affairs	1,009,435,520	311,512,647.60	30.9%	255,276,427.20
BE11 - Ministry of Justice	113,457,763	33,031,280.31	29.1%	52,290,363.74
BE12 - Ministry of Finance	1,357,081,659	388,426,533.72	28.6%	352,076,049.03
BE13 - Pensions and Gratuities	425,093,000	84,200,695.58	19.8%	89,852,186.52
BE14 - Ombudsman	34,401,519	5,284,169.28	15.4%	5,447,736.89
BE15 - Centralized Services	2,090,323,000	710,600,689.42	34.0%	456,185,832.91
BE16 - Ministry of Lands & Local Government	281,320,833	66,076,798.14	23.5%	29,676,442.13
BE17 - Ministry of Agriculture	392,793,107	131,732,859.58	33.5%	73,343,017.23
BE18 - Ministry of Transport, Works, & Infrastructure	2,196,007,806	1,511,576,653.14	68.8%	964,809,094.95
BE19 - Ministry of Trade, Reg Integration & Employment	134,770,267	26,447,686.46	19.6%	24,671,279.30
BE20 - Ministry of Basic and Secondary Education	3,033,468,578	1,127,750,157.78	37.2%	923,530,997.33
BE21 - Ministry of Health	2,258,719,482	601,977,976.57	26.7%	370,911,318.46
BE22 - Ministry of Youth & Sports	123,472,170	18,752,314.59	15.2%	33,294,993.93
BE23 - Ministry of Environment, Climate Change & Wildlife	243,033,009	91,649,989.83	37.7%	46,043,195.51
BE24 - Ministry of Information, Communi & Infrastructure	70,792,968	12,360,310.34	17.5%	12,329,106.18
BE25 - Ministry of Fisheries, Water Res. & NA Matters	55,385,870	9,672,147.35	17.5%	6,693,461.84
BE27 - Ministry of Higher Edu., Research, Sci. & Tech.	287,684,247	62,490,397.81	21.7%	55,105,415.10
BE29 - Ministry of Petroleum & Energy	66,521,100	7,546,976.61	11.3%	138,492,216.94
BE31 - Ministry of Gender Children and Social Welfare	86,018,726	20,384,592.97	23.7%	22,939,605.47
BE 33-National Human Rights Commission	54,678,820	7,716,154.82	14.1%	7,830,811.05
BE50 - National Debt Service	5,742,065,131	835,275,667.58	14.5%	1,650,160,482.19
Grand Total	23,682,226,645	5,752,954,051.88	24.3%	6,567,774,818.55

Source: EXTENDED TRIAL BALANCE, IFMIS

Annex 2: Salaries and Allowances by BEs for January-April, 2022 Compared to January-April, 2021

BE	Basic Salaries (BS)		BS Variation	Allowances		Allowance Variation
	Jan–Apr 22	Jan–Apr 2021		Jan–Apr 22	Jan–Apr 21	
BE01 - Office of The President	20,248,927.30	19,452,372.41	4%	23,502,985.96	18,088,375.52	30%
BE02 - National Assembly	15,235,771.22	7,424,664.65	105%	35,855,053.00	17,389,379.53	106%
BE03 - Judiciary	10,395,266.00	10,277,821.34	1%	26,444,402.40	26,533,661.94	0%
BE04 - Independent Electoral Commission	2,646,680.00	2,493,510.00	6%	65,670,476.00	2,748,726.00	2289%
BE05 - Public Service Commission	766,158.48	789,739.74	-3%	510,487.33	590,661.15	-14%
BE06 - National Audit Office	7,859,552.09	6,753,326.82	16%	12,234,500.00	10,168,500.00	20%
BE07 - Ministry of Defence	70,688,515.59	72,350,612.34	-2%	98,009,440.80	78,725,735.44	24%
BE08 - Ministry of Interior	133,735,959.62	126,378,103.10	6%	133,506,324.40	130,131,424.08	3%
BE09 - Ministry of Tourism and Culture	736,786.45	665,291.86	11%	620,645.88	533,332.21	16%
BE10 - Ministry of Foreign Affairs	26,897,127.19	36,032,479.04	-25%	88,151,321.27	102,067,465.81	-14%
BE11 - Attorney General's Chambers & Ministry of Justice	2,603,415.28	2,700,363.02	-4%	8,619,423.77	8,545,112.94	1%
BE12 - Ministry of Finance	7,285,772.03	6,536,376.98	11%	35,061,340.70	27,600,656.26	27%
BE14 - Ombudsman	2,330,982.10	2,891,091.01	-19%	2,029,214.00	1,879,319.10	8%
BE16 - Ministry of Local Government and Lands	25,758,833.43	9,442,005.56	173%	18,242,364.02	6,344,568.02	188%
BE17 - Ministry of Agriculture	17,040,685.90	15,742,165.28	8%	15,494,571.72	11,020,104.68	41%
BE18 - Ministry of Transport, Works, & Infrastructure	2,297,363.91	2,007,860.39	14%	1,759,426.50	1,384,600.94	27%
BE19 - Ministry of Trade, Reg Integration & Employment	2,289,165.30	2,299,987.51	0%	1,908,481.10	1,749,378.16	9%
BE20 - Ministry of Basic and Secondary Education	348,724,177.78	304,904,197.08	14%	301,940,877.64	250,648,952.25	20%
BE21 - Ministry of Health	54,072,123.22	51,224,328.40	6%	88,217,158.91	54,563,365.05	62%
BE22 - Ministry of Youth & Sports	1,344,643.54	1,154,989.68	16%	1,014,301.70	768,440.21	32%
BE23 - Ministry of Environment, Climate Change & Wildlife	5,624,653.51	7,272,641.02	-23%	11,439,846.72	5,119,711.12	123%
BE24 - Ministry of Information, Communication & Infrastructure	1,790,151.76	1,800,534.04	-1%	1,215,252.00	1,341,352.40	-9%
BE25 - Ministry of Fisheries, Water Res. & NA Matters	1,950,333.49	2,036,477.39	-4%	1,649,718.91	1,533,306.70	8%
BE27 - Ministry of Higher Edu., Research, Sci. & Tech.	1,401,586.32	1,373,453.35	2%	1,192,482.03	1,027,134.73	16%
BE29 - Ministry of Petroleum & Energy	1,650,093.70	1,711,301.58	-4%	1,392,475.06	1,342,212.35	4%
BE31 - Ministry of Gender Children and Social Welfare	2,503,805.05	2,144,288.15	17%	2,502,713.96	1,593,379.85	57%
BE 33-National Human Rights Commission	1,309,728.09	1,340,204.64	-2%	4,905,450.00	4,802,900.00	2%
Total	769,188,258.35	699,200,186.38	10%	983,090,735.78	768,241,756.44	28%

Annex 3: Salaries and Allowances by BE January-April, 2022 Compared to 2022 Approved Budget

BE	Basic Salaries (BS)			Allowances		
	Approved Budget	Jan-Apr 22	% of Budget Spent	Approved Budget	Jan-Apr 22	% of Budget Spent
BE01 - Office of The President	65,655,000	20,248,927.30	31%	57,172,000	23,502,985.96	41%
BE02 - National Assembly	53,181,000	15,235,771.22	29%	116,800,000	35,855,053.00	31%
BE03 - Judiciary	37,280,600	10,395,266.00	27%	85,207,400	26,444,402.40	31%
BE04 - Independent Electoral Commission	7,786,000	2,646,680.00	34%	66,194,000	65,670,476.00	99%
BE05 - Public Service Commission	2,435,000	766,158.48	31%	1,853,000	510,487.33	28%
BE06 - National Audit Office	34,878,000	7,859,552.09	23%	83,574,000	12,234,500.00	15%
BE07 - Ministry of Defence	243,711,000	70,688,515.59	29%	262,775,000	98,009,440.80	37%
BE08 - Ministry of Interior	434,224,000	133,735,959.62	31%	326,477,000	133,506,324.40	41%
BE09 - Ministry of Tourism and Culture	2,210,000	736,786.45	33%	1,703,000	620,645.88	36%
BE10 - Ministry of Foreign Affairs	131,671,000	26,897,127.19	20%	412,433,000	88,151,321.27	21%
BE11 - & Ministry of Justice	9,502,000	2,603,415.28	27%	25,000,000	8,619,423.77	34%
BE12 - Ministry of Finance	28,390,000	7,285,772.03	26%	97,802,000	35,061,340.70	36%
BE14 - Ombudsman	11,382,000	2,330,982.10	20%	11,963,000	2,029,214.00	15%
BE16 - Ministry of Local Government and Lands	121,508,000	25,758,833.43	21%	29,085,000	18,242,364.02	63%
BE17 - Ministry of Agriculture	49,625,000	17,040,685.90	34%	35,573,000	15,494,571.72	44%
BE18 - Ministry of Transport, Works, & Infrastructure	10,516,000	2,297,363.91	22%	6,463,000	1,759,426.50	27%
BE19 - Ministry of Trade, Reg Integration & Employment	7,121,000	2,289,165.30	32%	5,511,000	1,908,481.10	35%
BE20 - Ministry of Basic and Secondary Education	895,219,000	348,724,177.78	39%	771,799,000	301,940,877.64	39%
BE21 - Ministry of Health	155,294,000	54,072,123.22	35%	207,604,000	88,217,158.91	42%
BE22 - Ministry of Youth & Sports	3,807,000	1,344,643.54	35%	2,415,000	1,014,301.70	42%
BE23 - Ministry of Environment, Climate Change & Wildlife	23,295,000	5,624,653.51	24%	16,283,000	11,439,846.72	70%
BE24 - Ministry of Information, Communi & Infrastructure	5,696,000	1,790,151.76	31%	4,952,000	1,215,252.00	25%
BE25 - Ministry of Fisheries, Water Res.	6,401,000	1,950,333.49	30%	4,785,000	1,649,718.91	34%
BE27 - Ministry of Higher Edu., Res., Sci. & Tech.	6,643,000	1,401,586.32	21%	4,392,000	1,192,482.03	27%
BE29 - Ministry of Petroleum & Energy	59,000,000	1,650,093.70	3%	4,810,000	1,392,475.06	29%
BE31 - Ministry of Gender Children and Social Welfare	13,291,000	2,503,805.05	19%	9,915,000	2,502,713.96	25%
BE 33-National Human Rights Commission	5,495,000	1,309,728.09	24%	26,042,302	4,905,450.00	19%
Total	2,425,216,600	769,188,258.35	32%	2,678,528,702	983,090,735.78	37%

Annex 4: Subvention by BE January-April, 2022 compared to January-April, 2021

BE	Jan-Apr 2022	Jan-Apr 2021	Variation
BE01 OP	79,501,604.00	35,906,241.50	121%
BE07 MOD	874,000.00	1,000,000.00	-13%
BE08 MOI	50,500,000.00	50,538,691.00	-0.1%
BE09 MOTC	6,600,000.00	7,450,000.00	-11%
BE11 MOJ	15,165,402.00	35,927,500.00	-58%
BE12 MoFEA	260,969,792.00	250,151,018.00	4%
BE15 CENTRALIZED SERVICES	524,000,000.00	-	
BE17 MOA	26,207,045.00	13,744,291.63	91%
BE18 MOTWI	5,124,100.00	9,861,150.00	-48%
BE19 MOTRIE	14,865,294.03	13,099,900.00	13%
BE20 MOBSE	194,903,831.46	196,931,746.42	-1%
BE21 MOHSW	262,260,486.52	214,881,623.40	22%
BE22 MOYS	10,657,485.00	23,346,644.00	-54%
BE23 MECCNAR	9,133,332.00	9,016,666.00	1%
BE27 MOHERST	28,498,888.00	27,991,998.00	2%
Total Subventions	1,489,261,260.01	889,847,469.95	67%

Source: EXTENDED TRIAL BALANCE, IFMIS

Annex 5: Subvention by BE January-April, 2022 Compared to 2022 Approved Budget

BE	Approved Budget	Jan-Apr 2022 Expenditure	% of Budget Absorbed	Jan-Apr 2021 Expenditure
BE01 OP	163,974,000.00	79,501,604.00	48%	35,906,241.50
BE07 MOD	2,000,000.00	874,000.00	44%	1,000,000.00
BE08 MOI	153,200,000.00	50,500,000.00	33%	50,538,691.00
BE09 MOTC	20,400,000.00	6,600,000.00	32%	7,450,000.00
BE11 MOJ	47,697,000.00	15,165,402.00	32%	35,927,500.00
BE12 MoFEA	747,000,000.00	260,969,792.00	35%	250,151,018.00
BE15 CENTRALIZED SERVICES	825,000,000.00	524,000,000.00	64%	-
BE 16 MoLRG	16,000,000.00	-	0%	-
BE17 MOA	61,190,000.00	26,207,045.00	43%	13,744,291.63
BE18 MOTWI	55,174,000.00	5,124,100.00	9%	9,861,150.00
BE19 MOTRIE	63,132,000.00	14,865,294.03	24%	13,099,900.00
BE20 MOBSE	620,100,000.00	194,903,831.46	31%	196,931,746.42
BE21 MOHSW	884,848,000.00	262,260,486.52	30%	214,881,623.40
BE22 MOYS	73,700,000.00	10,657,485.00	14%	23,346,644.00
BE23 MECCNAR	25,100,000.00	9,133,332.00	36%	9,016,666.00
BE24 MOICI	6,000,000.00	-	0%	-
BE27 MOHERST	101,000,000.00	28,498,888.00	28%	27,991,998.00
Total Subventions	3,865,515,000.00	1,489,261,260.01	39%	889,847,469.95

Source: EXTENDED TRIAL BALANCE, IFMIS

Annex 6: Covid-19 Spending by Ministry of Health January- April, 2022 compared to 2022 Approved Budget

Covid-19 Budget Lines	Approved Budget for 2022	Jan-April 2022 Exp.	% of Budget line spent 2022
Allowances	1,259,550.00	-	0%
Travel Expenses	9,500,000.00	430,063.00	5%
Telecommunication Expenses	4,000,000.00	466,611.90	12%
Purchase of Fuel & Lubricant	12,000,000.00	-	0%
Maintenance of Vehicles	7,000,000.00	-	0%
Maintenance of Building and Facilities	52,400,000.00	9,894,945.00	19%
Maintenance of Plant and Machinery	9,250,000.00	-	0%
Conferences, Workshops and Seminar	2,000,000.00	-	0%
Stationary	1,125,000.00	-	0%
Advertisement and Publications	1,000,000.00	-	0%
Drugs, Dressing and Medical	269,910,310.00	70,156,195.00	26%
Uniforms and Protective Clothing	25,500,000.00	-	0%
Specialized and Technical	30,000,000.00	2,928,612.00	10%
Subvention To Non-Fin Public	411,015,340.00	121,866,924.00	30%
Hospitals, Clinics and Health Facilities	164,039,800.00	118,442,957.00	72%
Total	1,000,000,000.00	324,186,307.90	32%