



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

# **JANUARY TO JUNE 2022 EXPENDITURE REPORT**

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**PREPARED BY THE DIRECTORATE OF BUDGET**

June 2022

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## I INTRODUCTION

This report presents an analysis of cumulative government expenditure from January 1<sup>st</sup> – June 30<sup>th</sup>, 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 amounted to **D11.23 billion** as compared to D9.57 billion during the same period last year, representing a **17 percent** increase in total GLF spending. This growth was largely due to the year-on-year increases in Personnel Emoluments, 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- June 2022**

Budget class	Jan-June 2022 Exp.	% of Total Expenditure	Jan- June 2021 Exp.	% of Total Exp.	Y-o-Y Growth
Personnel Emoluments	2,638,750,812	23%	2,235,073,102	23%	18%
Other Recurrent	1,824,072,004	16%	1,813,831,313	19%	1%
Subventions to Public Corporations	2,310,158,731	21%	1,758,251,556	18%	31%
Debt Service	2,301,637,692	20%	2,322,394,285	24%	-1%
Capital	2,159,178,414	19%	1,436,782,096	15%	50%
<b>Total Expenditure</b>	<b>11,233,797,653</b>	<b>100%</b>	<b>9,566,332,353</b>	<b>100%</b>	<b>17%</b>

**Source: EXTENDED TRIAL BALANCE, IFMIS, 15<sup>th</sup> July 2022**

It can be observed that expenditures on PE and Other Recurrent have increased by 18 percent and 1 percent respectively. However, expenditure on Debt Service has decreased by 1 percent.

Subventions increased from D1.76 billion last year to D2.31 billion this year which represents an increase of 31 percent mainly due to fertilizer subsidy of D524 million paid to National Food Security and Processing Marketing Corporation (NFSPMC) at the early part of the year.

Capital has registered the most significant growth of 50 percent and consuming 19 percent of total expenditure to June. The increase in Capital expenditure are largely attributed to the road

infrastructure projects carried out by the Ministry of Transport, Works & Infrastructure.

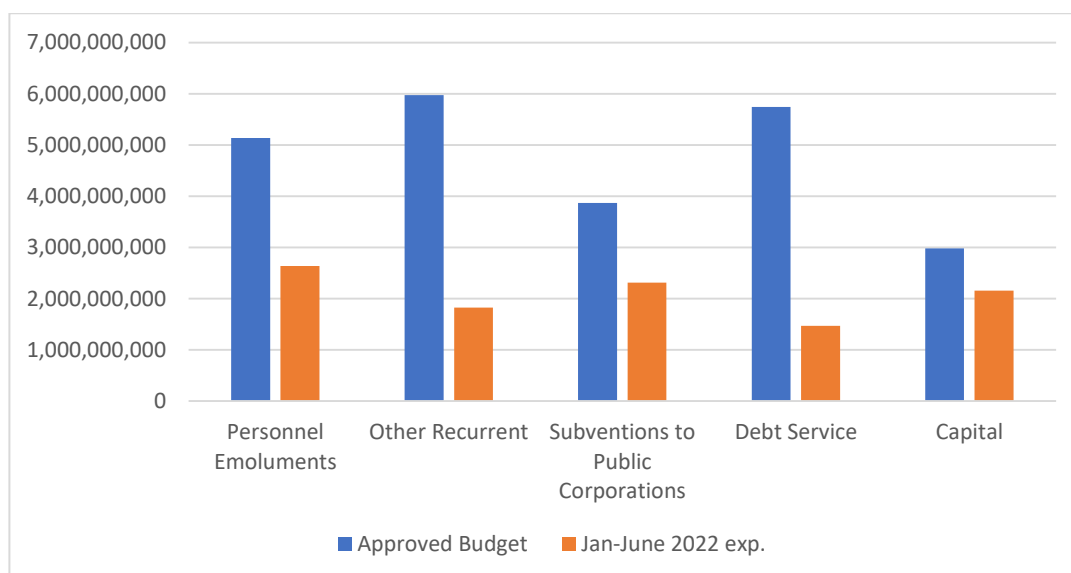
**Table 2: Absorption Rates by Economic Class for January-June, 2022**

Budget Class	Approved Budget	Jan-June 2022 Exp.	% of Approved Budget Spent
Personnel Emoluments	5,133,850,000	2,638,750,812	51%
Other Recurrent	5,972,950,514	1,824,072,004	31%
Subventions to Public Corporations	3,865,119,000	2,310,158,731	60%
Debt Service	5,742,065,131	2,301,637,692	40%
Capital	2,978,242,000	2,159,178,414	72%
<b>Total Expenditure</b>	<b>23,692,226,645</b>	<b>11,233,797,653</b>	<b>47%</b>

Source: EXTENDED TRIAL BALANCE, IFMIS, 15<sup>th</sup> July 2022

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 Capital expenditure which consumed 72 percent of its approved budget. Subventions and Personnel Emoluments consumed 60 percent and 51 percent of their budgets respectively. Meanwhile, Other Recurrent and Debt Service have consumed 31 percent and 40 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-June, 2022 Compared to Approved 2022 Budget**



Source: EXTENDED TRIAL BALANCE, IFMIS, June 2022

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

Personnel Emoluments	Jan-June 2022 Exp.	% of Total PE	Jan-June 2021 Exp.	% of Total PE2	Y-o-Y Growth
Basic Salary	1,156,560,331	44%	1,048,741,030	47%	10%
Allowances	1,329,410,834	50%	1,035,657,609	46%	28%
Exchange Concession Allowance (ECA)	149,197,366	6%	147,037,826	7%	2%
Civil service Staff Loan	0	0%	0	0%	-
Social Security Contributions	3,582,282	0.1%	3,636,637	0%	-2%
<b>Total PE</b>	<b>2,638,750,812</b>	<b>100%</b>	<b>2,235,073,102</b>	<b>100%</b>	<b>18%</b>

**Source: EXTENDED TRIAL BALANCE, IFMIS, 15<sup>th</sup> July 2022**

As at end June 2022, total PE increased by 18 percent to reach D2.64 billion compared to D2.24 billion from the same period last year. Basic Salary registered a growth rate of 10 percent whilst allowances increased from D1.04 billion to D1.33 billion.

Basic Salary and Allowances collectively accounted for 94 percent of total PE expenditure as of end June 2022. Allowances registered an increase of 28 percent year-on-year mainly as a result of the increase in allowances for the Independent Electoral Commission (IEC) and teacher allowances.

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

Personnel Emoluments	Approved Budget 2022	Jan-June 2022 Exp.	% of Approved Budget Spent
Basic Salary	2,372,117,000	1,156,560,331	49%
Contingency Payroll	20,000,000	0	0%
Allowances	2,419,617,000	1,329,410,834	55%
ECA	304,829,000	149,197,366	49%
Social Security Contributions	17,287,000	3,582,282	21%
<b>Total PE</b>	<b>5,133,850,000</b>	<b>2,638,750,812</b>	<b>51%</b>

**Source: EXTENDED TRIAL BALANCE, IFMIS 15<sup>th</sup> July 2022**

Table 3A details the Approved 2022 Budget for PE as compared to end June expenditure. ECA has accounted for 49 percent of its approved budget, whilst Basic Salary and Allowances have each accounted for 49 and 55 percent of their approved budgets respectively. In total, PE accounted for 51 percent of its approved budget.

### III. TOP TEN SPENDING BUDGET ENTITIES (BEs)

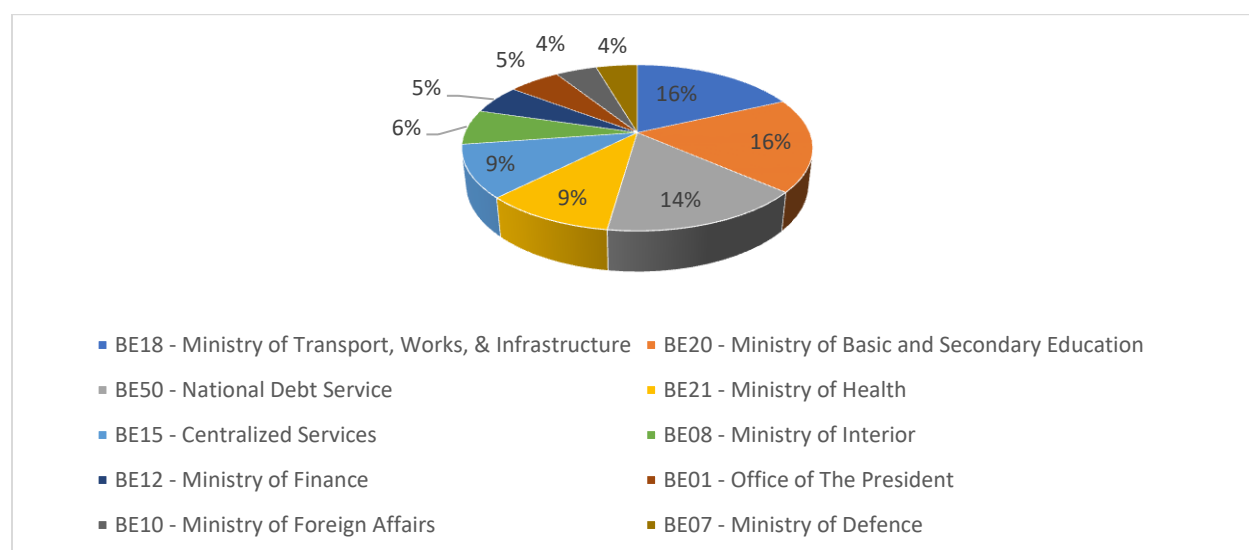
The National Debt Service, Ministry of Works and Ministry of Basic and Secondary Education are top of the list of the highest spending BEs, respectively consuming 20, 15 and 14 percent of total expenditure respectively for the period under review. Following these are, Ministry of Health at 8 percent and Centralized Services at 8 percent. These ten BEs account for 88 percent of total expenditure for January-June 2022.

**Table 4: Top Ten Spending BEs for January-June 2022**

Budget Entity	Jan - June 2022 Outturn	% of Total Expenditure 2022	Variance	Jan – June 2021 Outturn
BE18 - Ministry of Transport, Works, & Infrastructure	1,671,381,185.80	15%	42%	1,176,337,712
BE20 - Ministry of Basic and Secondary Education	1,620,618,527.05	14%	18%	1,373,037,175
BE50 - National Debt Service	2,301,637,691.67	20%	-1%	2,316,467,898
BE21 - Ministry of Health	934,348,684.60	8%	65%	566,364,385
BE15 - Centralized Services	894,380,437.91	8%	48%	605,296,254
BE08 - Ministry of Interior	606,863,528.69	5%	11%	547,130,622
BE12 - Ministry of Finance	543,440,285.73	5%	2%	531,139,451
BE01 - Office of The President	471,432,782.09	4%	52%	309,434,309
BE10 - Ministry of Foreign Affairs	423,423,865.37	4%	-22%	539,570,136
BE07 - Ministry of Defence	420,275,324.33	4%	29%	325,339,146
<b>Sub Total</b>	<b>9,887,802,313.24</b>	<b>88%</b>	<b>19%</b>	<b>8,290,117,089.32</b>
<b>Total Expenditure</b>	<b>11,233,797,652.79</b>	<b>100%</b>	<b>17%</b>	<b>9,566,332,352.00</b>

Source: EXTENDED TRIAL BALANCE, IFMIS 16<sup>th</sup> July 2022

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



#### IV. TOP TEN SPENDING BUDGET LINES

Subvention is the highest spending budget line, with 50 percent of the approved budget expended and an expenditure of D1.94 billion. A summary of highest spending budget lines is provided in Table 4 below.

**Table 4: Top Ten Spending Budget Lines for January-June 2022**

Line Item	Approved 2022 Budget	Jan- June 2022 Exp.	% of Budget line spent 2022	Jan - June 2021 Exp.	Y-o-Y Growth (%)
Subvention	3,865,119,000	1,937,286,500	50%	1,758,251,556	10%
Roads and bridges	1,965,000,000	1,586,916,738	81%	1,054,834,191	50%
Settlement of Confirmed Debts	564,000,000	302,518,392	54%	279,913,783	8%
Travel Expenses	256,202,000	192,556,900	75%	148,355,114	30%
Food and Food Services	281,510,000	186,626,743	66%	145,866,250	28%
Operating Cost	286,729,000	168,994,613	59%	157,724,361	7%
Hospitals, Clinics and Health facilities	164,039,800	128,337,902	78%		-
Contribution to International org	51,410,000	125,412,298	244%	16,772,093.05	648%
Purchase of Fuel and Lubricants	232,377,000	113,744,200	49%	58,037,085	96%
General Pensions Benefits	337,638,000	109,237,183	32%	79,488,820	37%
<b>Sub Total</b>	<b>7,844,985,000</b>	<b>4,851,631,469</b>	<b>62%</b>	<b>3,699,243,253</b>	<b>31%</b>
<b>Total Expenditure</b>	<b>23,692,226,645</b>	<b>11,233,797,653</b>	<b>47%</b>	<b>9,566,332,353</b>	<b>17%</b>

Source: EXTENDED TRIAL BALANCE, IFMIS 15<sup>th</sup> July 2022

# STATISTICAL ANNEXES

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

BE	Approved 2022 Budget	Jan-June 2022 Expenditure	% of Budget Absorbed	Jan-June 2021 Expenditure
BE01 - Office of The President	677,649,925	471,432,782	70%	309,434,309
BE02 - National Assembly	376,581,024	125,226,272	33%	63,213,600
BE03 - Judiciary	245,238,000	76,447,978	31%	66,291,862
BE04 - Independent Electoral Commission	118,666,170	104,305,231	88%	196,372,715
BE05 - Public Service Commission	12,358,390	4,698,235	38%	3,971,081
BE06 - National Audit Office	193,716,928	62,246,625	32%	31,258,565
BE07 - Ministry of Defence	776,604,480	420,275,324	54%	325,339,146
BE08 - Ministry of Interior	1,180,324,228	606,863,528	51%	547,130,622
BE09 - Ministry of Tourism and Culture	44,562,925	19,343,201	43%	16,529,364
BE10 - Ministry of Foreign Affairs	1,009,435,520	423,423,865	42%	539,570,136
BE11 - Ministry of Justice	113,457,763	51,369,263	45%	69,973,742
BE12 - Ministry of Finance	1,367,081,659	543,440,285	40%	531,139,451
BE13 - Pensions and Gratuities	425,093,000	179,731,552	42%	141,282,949
BE14 - Ombudsman	34,401,519	11,387,284	33%	7,508,330
BE15 - Centralized Services	2,090,323,000	894,380,437	43%	605,296,254
BE16 - Ministry of Lands & Local Government	281,320,833	88,485,563	31%	50,553,817
BE17 - Ministry of Agriculture	392,793,107	217,273,268	55%	125,698,060
BE18 - Ministry of Transport, Works, & Infrastructure	2,196,007,806	1,671,381,185	76%	1,176,337,712
BE19 - Ministry of Trade, Reg Integration & Employment	134,770,267	44,304,870	33%	40,419,976
BE20 - Ministry of Basic and Secondary Education	3,033,468,578	1,620,618,527	53%	1,373,037,175
BE21 - Ministry of Health	2,258,719,482	934,348,684	41%	566,364,385
BE22 - Ministry of Youth & Sports	123,472,170	33,871,019	27%	48,303,998
BE23 - Ministry of Environment, Climate Change & Wildlife	243,033,009	119,750,157	49%	65,933,801
BE24 - Ministry of Information, Communi & Infrastructure	70,792,968	21,113,092	30%	18,562,111
BE25 - Ministry of Fisheries, WaterRes. & NA Matters	55,385,870	16,664,182	30%	10,613,253
BE27 - Ministry of Higher Edu., Research, Sci. & Tech.	287,684,247	111,485,877	39%	123,427,974
BE29 - Ministry of Petroleum & Energy	66,521,100	11,525,338	17%	144,813,047
BE31 - Ministry of Gender Children and Social Welfare	86,018,726	28,250,997	33%	32,881,374
BE 33-National Human Rights Commission	54,678,820	18,515,327	34%	12,679,258
BE50 - National Debt Service	5,742,065,131	2,301,637,691	40%	2,322,394,285
<b>Grand Total</b>	<b>23,692,226,645</b>	<b>11,233,797,652</b>	<b>47%</b>	<b>9,566,332,352</b>

Source: EXTENDED TRIAL BALANCE, IFMIS 15<sup>th</sup> July 2022



## Annex 2: Salaries and Allowances by BEs for January-June 2022 Compared to January-July, 2022

BE	Basic Salaries (BS)		BS Variation	Allowances		Allowance Variation
	Jan-June 22	Jan-June 21		Jan-June 22	Jan-June 21	
BE01 - Office of The President	30,658,996	29,129,958	5%	36,357,295	27,663,663	31%
BE02 - National Assembly	23,363,406	11,135,250	110%	52,110,655	26,996,277	93%
BE03 - Judiciary	15,913,086	15,441,324	3%	40,472,262	39,584,250	2%
BE04 - Independent Electoral Commission	3,308,350	3,816,850	-13%	66,194,186	32,133,100	106%
BE05 - Public Service Commission	1,153,940	1,148,641	0%	782,811	874,185	-10%
BE06 - National Audit Office	11,820,589	10,235,165	15%	18,340,962	15,563,250	18%
BE07 - Ministry of Defence	107,336,379	109,403,577	-2%	144,679,661	121,289,962	19%
BE08 - Ministry of Interior	204,398,814	189,960,721	8%	222,707,377	190,559,689	17%
BE09 - Ministry of Tourism and Culture	1,118,556	1,005,547	11%	939,877	795,133	18%
BE10 - Ministry of Foreign Affairs	44,988,349	49,648,278	-9%	142,412,756	27,869,982	411%
BE11 - Attorney General's Chambers & Ministry of Justice	3,903,035	3,984,450	-2%	12,898,393	12,640,682	2%
BE12 - Ministry of Finance	11,036,488	10,154,323	9%	49,687,586	13,715,847	262%
BE14 - Ombudsman	3,836,720	3,647,622	5%	2,029,214	2,558,895	-21%
BE16 - Ministry of Local Government and Lands	34,192,769	14,602,189	134%	22,969,437	9,768,917	135%
BE17 - Ministry of Agriculture	25,352,010	23,408,203	8%	22,998,547	16,779,584	37%
BE18 - Ministry of Works, Construction & Infrastructure	3,398,929	3,073,704	11%	2,635,305	2,094,421	26%
BE19 - Ministry of Trade, Industry & Employment	3,334,036	3,398,814	-2%	2,910,721	2,567,340	13%
BE20 - Ministry of Basic and Secondary Education	517,465,536	458,681,570	13%	450,544,839	375,565,153	20%
BE21 - Ministry of Health and Social Welfare	82,052,575	78,350,954	5%	145,768,379	89,718,685	62%
BE22 - Ministry of Youth & Sports	1,986,606	1,795,739	11%	1,538,631	1,139,248	35%
BE23 - Ministry of Environment, Climate Change & Nat. Resources	9,397,705	10,988,229	-14%	16,860,506	7,680,644	120%
BE24 - Ministry of Comm,Info & Info Tech	2,689,210	2,686,632	0%	1,972,895	2,33995	-16%
BE25 - Ministry of Fisheries, Water Res. & NA Matters	2,907,852	3,019,248	-4%	2,558,742	2,257,105	13%
BE27 - Ministry of Higher Edu., Research, Sci. & Tech.	2,110,229	2,043,092	3%	1,832,882	1,323,204	39%
BE29 - Ministry of Petroleum & Energy	2,481,272	2,565,247	-3%	2,073,717	2,008,324	3%
BE31 - Ministry of Women, Children and Social Welfare	3,736,657	3,300,923	13%	3,862,653	2,719,402	42%
BE 33-National Human Rights Commission	2,618,222	2,114,780	24%	10,467,900	7,454,673	40%
<b>Total</b>	<b>1,156,560,331</b>	<b>1,048,741,030</b>	<b>10%</b>	<b>1,478,608,199</b>	<b>1,035,657,610</b>	<b>43%</b>

Source: EXTENDED TRIAL BALANCE, IFMIS 15<sup>th</sup> July 2022

### Annex 3: Salaries and Allowances by BE January-June 2022 Compared to 2022 Approved Budget

BE	Approved Budget	Basic Salaries (BS)		Approved Budget	Allowances	
		Jan-June 2022	% of Budget Spent		Jan-June 2022	% of Budget Spent
BE01 - Office of The President	65,655,000.00	30,658,996.51	47%	57,172,000.00	36,357,295.39	64%
BE02 - National Assembly	53,181,000.00	23,363,406.16	44%	116,800,000.00	52,110,655.28	45%
BE03 - Judiciary	37,821,000.00	15,913,086.18	42%	85,207,000.00	40,472,262.35	47%
BE04 - Independent Electoral Commission	7,786,000.00	3,308,350.00	42%	66,194,000.00	66,194,186.00	100%
BE05 - Public Service Commission	2,435,000.00	1,153,940.05	47%	1,853,000.00	782,811.90	42%
BE06 - National Audit Office	34,878,000.00	11,820,589.47	34%	83,574,000.00	18,340,962.00	22%
BE07 - Ministry of Defence	243,711,000.00	107,336,379.53	44%	262,775,000.00	144,679,661.23	55%
BE08 - Ministry of Interior	434,224,000.00	204,398,814.00	47%	326,477,000.00	222,707,377.82	68%
BE09 - Ministry of Tourism and Culture	2,210,000.00	1,118,556.78	51%	1,703,000.00	939,877.18	55%
BE10 - Ministry of Foreign Affairs	131,671,000.00	44,988,349.92	34%	412,433,000.00	142,412,756.28	35%
BE11 - Attorney General's Chambers & Ministry of Justice	9,502,000.00	3,903,035.80	41%	25,000,000.00	12,898,393.77	52%
BE12 - Ministry of Finance	28,390,000.00	11,036,488.83	39%	97,802,000.00	49,687,586.51	51%
BE14 - Ombudsman	11,382,000.00	3,836,720.10	34%	13,963,000.00	2,029,214.00	15%
BE16 - Ministry of Local Government and Lands	121,508,000.00	34,192,769.93	28%	29,085,000.00	22,969,437.58	79%
BE17 - Ministry of Agriculture	49,625,000.00	25,352,010.71	51%	35,573,000.00	22,998,547.55	65%
BE18 - Ministry of Works, Construction & Infrastructure	10,516,000.00	3,398,929.72	32%	6,463,000.00	2,635,305.19	41%
BE19 - Ministry of Trade, Industry & Employment	7,121,000.00	3,334,036.42	47%	5,511,000.00	2,910,721.36	53%
BE20 - Ministry of Basic and Secondary Education	895,219,000.00	517,465,536.71	58%	771,799,000.00	450,544,839.69	58%
BE21 - Ministry of Health and Social Welfare	155,294,000.00	82,052,575.73	53%	207,604,000.00	145,768,379.09	70%
BE22 - Ministry of Youth & Sports	3,807,000.00	1,986,606.97	52%	2,415,000.00	1,538,631.50	64%
BE23 - Ministry of Environment, Climate Change & Nat. Resources	23,295,000.00	9,397,705.97	40%	16,283,000.00	16,860,506.82	104%
BE24 - Ministry of Comm, Info & Info Tech	5,696,000.00	2,689,210.10	47%	4,952,000.00	1,972,895.58	40%
BE25 - Ministry of Fisheries, Water Res. & NA Matters	6,401,000.00	2,907,852.98	45%	4,785,000.00	2,558,742.05	53%
BE27 - Ministry of Higher Edu., Research, Sci. & Tech.	6,643,000.00	2,110,229.63	32%	4,392,000.00	1,832,882.03	42%
BE29 - Ministry of Petroleum & Energy	59,000,000.00	2,481,272.42	4%	4,810,000.00	2,073,717.64	43%
BE31 - Ministry of Women, Children and Social Welfare	13,291,000.00	3,736,657.95	28%	9,915,000.00	3,862,653.36	39%
BE 33-National Human Rights Commission	5,495,000.00	2,618,222.88	48%	25,493,000.00	10,467,900.00	41%
<b>Total</b>	<b>2,425,757,000.00</b>	<b>1,156,560,331.45</b>	<b>48%</b>	<b>2,680,033,000.00</b>	<b>1,478,608,199.15</b>	<b>55%</b>

**Source: EXTENDED TRIAL BALANCE, IFMIS 15<sup>th</sup> July 2022**

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

BE	Jan-June 2022	Jan-June 2021	Variation
BE01 OP	109,946,186.00	97,413,444.00	13%
BE07 MOD	874,000.00	1,350,000.00	-35%
BE08 MOI	74,350,000.00	88,538,691.00	-16.0%
BE09 MOTC	9,500,000.00	13,350,000.00	-29%
BE11 MOJ	24,535,526.00	46,237,500.00	-47%
BE12 MoFEA	359,118,987.00	424,215,942.00	-15%
BE15 CENTRALIZED SERVICES	524,000,000.00	229,490,983.00	128%
BE17 MOA	34,438,709.00	24,790,837.00	39%
BE18 MOTWI	5,124,100.00	16,460,250.00	-69%
BE19 MOTRIE	24,516,801.46	20,419,900.00	20%
BE20 MOBSE	293,792,728.40	331,202,995.00	-11%
BE21 MOHSW	398,221,623.73	372,084,275.00	7%
BE22 MOYS	20,401,175.00	34,946,409.00	-42%
BE23 MECCNAR	12,633,332.00	13,583,332.00	-7%
BE27 MOHERST	45,833,331.00	44,166,998.00	4%
<b>Total Subventions</b>	<b>1,937,286,499.59</b>	<b>1,758,251,556.00</b>	<b>10%</b>

Source: EXTENDED TRIAL BALANCE, IFMIS 15<sup>th</sup> July 2022

#### Annex 5: Subvention by BE January-June 2022 Compared to 2022 Approved Budget

BE	Approved Budget	Jan-June 2022 Expenditure	% of Budget Absorbed	Jan-June 2021 Expenditure
BE01 OP	163,974,000.00	109,946,186.00	67%	97,413,444.00
BE07 MOD	2,000,000.00	874,000.00	44%	1,350,000.00
BE08 MOI	153,200,000.00	74,350,000.00	49%	88,538,691.00
BE09 MOTC	20,400,000.00	9,500,000.00	47%	13,350,000.00
BE11 MOJ	47,697,000.00	24,535,526.00	51%	46,237,500.00
BE12 MoFEA	747,000,000.00	359,118,987.00	48%	424,215,942.00
BE15 CENTRALIZED SERVICES	825,000,000.00	524,000,000.00	64%	229,490,983.00
BE 16 MoLRG	16,000,000.00	-	0%	-
BE17 MOA	61,190,000.00	34,438,709.00	56%	24,790,837.00
BE18 MOTWI	55,174,000.00	5,124,100.00	9%	16,460,250.00
BE19 MOTRIE	63,132,000.00	24,516,801.46	39%	20,419,900.00
BE20 MOBSE	620,100,000.00	293,792,728.40	47%	331,202,995.00
BE21 MOHSW	884,848,000.00	398,221,623.73	45%	372,084,275.00
BE22 MOYS	73,700,000.00	20,401,175.00	28%	34,946,409.00
BE23 MECCNAR	25,100,000.00	12,633,332.00	50%	13,583,332.00
BE24 MOICI	6,000,000.00	-	0%	-
BE27 MOHERST	101,000,000.00	45,833,331.00	45%	44,166,998.00
<b>Total Subventions</b>	<b>3,865,515,000.00</b>	<b>1,937,286,499.59</b>	<b>50%</b>	<b>1,758,251,556.00</b>

Source: EXTENDED TRIAL BALANCE, IFMIS 15<sup>th</sup> July 2022

### Annex 6: Spending on Covid-19 Activities for January-June 2022

Covid-19 Budget Lines	Approved Budget for 2022	Jan-June 2022 Exp.	% of Budget line spent 2022
Allowances	1,259,550.00	-	0%
Travel Expenses	9,500,000.00	2,517,090.00	26%
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	2,000,000.00	29%
Maintenance of Building and Facilities	52,400,000.00	10,789,890.00	21%
Maintenance of Plant and Machinery	9,250,000.00	-	0%
Conferences, Workshops and Seminar	2,000,000.00	-	0%
Stationery	1,125,000.00	-	0%
Advertisement and Publications	1,000,000.00	-	0%
Drugs, Dressing and Medical	269,910,310.00	70,339,050.00	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	225,969,963.00	55%
Hospitals, Clinics and Health Facilities	164,039,800.00	119,548,012.00	73%
<b>Total</b>	<b>1,000,000,000.00</b>	<b>434,559,228.90</b>	<b>43%</b>

Source: EXTENDED TRIAL BALANCE, IFMIS ,15<sup>th</sup> July 2022