

Table 13: Q1 Outturns Government Spending by sectors against the budget (A Revised Table, including spending on Oil for Roads during Q1 2022-2023 Budget – see last two rows in Blue)

Spending by Sectors	Approved FY 2022-2023	Q1 2022-2023 Approved Budget	Q1 2022-2023 Outturns	% change Against Q1 budget
ACCOUNTABILITY	2,077,324,806	519,331,202	117,040,248	23%
ECONOMIC FUNCTIONS	97,823,058,741	24,455,764,685	54,856,192,853	224%
EDUCATION	110,497,811,858	27,624,452,965	7,745,615,569	28%
HEALTH	33,569,770,825	8,392,442,706	1,631,617,067	19%
INFRASTRUCTURE	250,010,175,510	62,502,543,878	749,675,031	1%
NATURAL RESOURCES AND rura	16,146,057,624	16,146,057,624	1,745,798,575	11%
PUBLIC ADMINISTRATION	129,671,109,227	32,417,777,307	44,781,896,402	138%
RULE OF LAW	30,327,036,743	7,581,759,186	15,263,141,942	201%
SECURITY	72,486,195,499	18,121,548,875	21,498,902,208	119%
SOCIAL AND HUMANITARIA	5,335,454,782	1,333,863,696	1,743,538,146	131%
Grand Total	796,382,168,485	199,095,542,121	150,133,418,041	75%
OIL FOR ROADS (SSP)	241,176,948,120	60,294,237,030	114,807,747,811	190%
OIL FOR ROADS (USD)	541,970,670	135,492,667	174,781,020	129%

Data Source: MoFP, Directorate of Accounts EFMIS

Oil for Roads (highlighted in blue): In Q1 of 2022-2023, government spending on roads amounted to USD 174,782,020 compared to average Q1 2022-2023 budget of USD 135,492,667, or 129%, which indicates that Q1 has overspent by about 29%. In SSP terms, using the prevailing exchange rate during the quarter, government spending on roads amounted to 114,807,747,811 compared to average Q1 2022-2023 budget of SSP 60,294,237,030., or 190%, which indicates that Q1 has overspent by 90%.

(Signature)
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