



## COMPARATIVE ACTUAL SPENDING REPORT FOR MINISTRY OF TRANSPORTATION 2022-2023

In accordance with the 2023 Ministry of Finance actual spending report, actual expenditures allocated to the Ministry of Transportation were ILS63.0 million of a total ILS17,870.5 million from overall actual spending in the 2023 budget, or 0.35% of overall expenditures. [1]

According to the 2022 annual actual spending report by the Ministry of Finance, actual spending allocated to the Ministry Labor was ILS 62.0 million of NIS16,197.6 million of the 2022 overall annual actual spending from the public budget, or 0.38% of overall expenditures. [2]

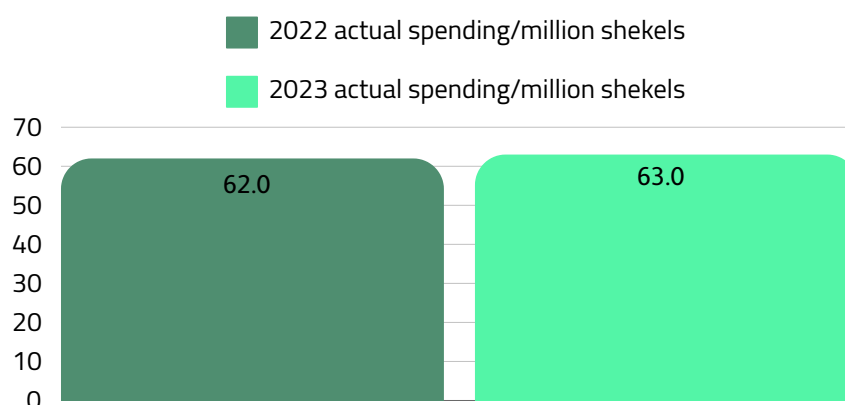
The table below illustrates comparative figures for annual actual spending items for 2022-2023 for the Ministry of Transportation:

### Comparative annual actual spending for 2022-2023 for Ministry of Transportation/million shekels

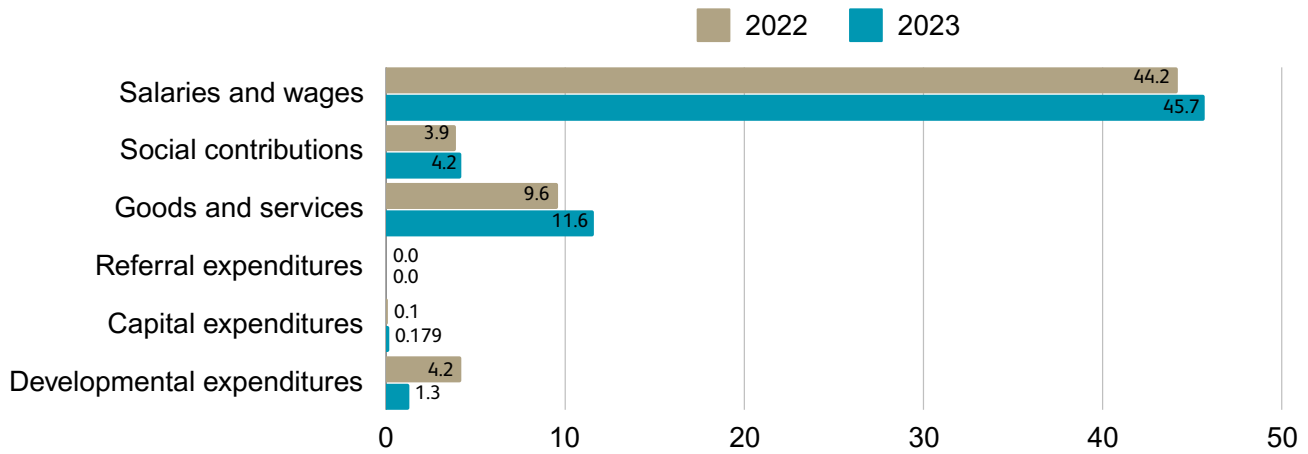
Item	2022 actual spending/million shekels	2023 actual spending/million shekels	2022/2023 comparison
Salaries and wages	44.2	45.7	103.43%
Social contributions	3.9	4.2	107.57%
Goods and services	9.6	11.6	121.61%
Referral expenditures	0.0	0.0	--
Capital expenditures	0.1	0.179	133.92%
Developmental expenditures	4.2	1.3	29.88%
<b>Total</b>	<b>62.0</b>	<b>63.0</b>	<b>101.53%</b>

Note: the abovementioned figures are on an accrual basis

### Comparative annual actual spending for 2022-2023 for Ministry of Transportation/million shekels

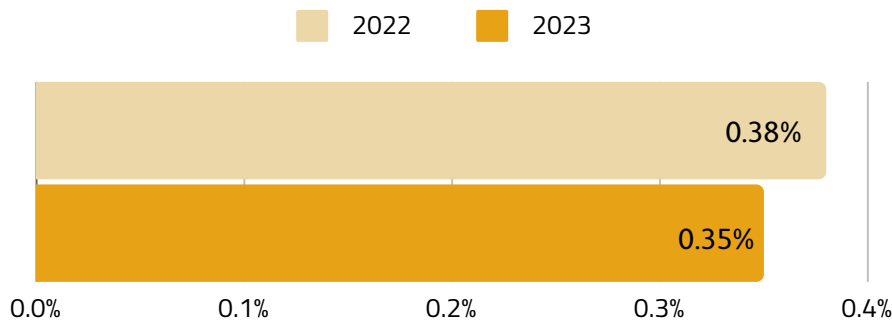


### Comparative annual actual spending for 2022-2023 for Ministry of Transportation according to item/million shekels

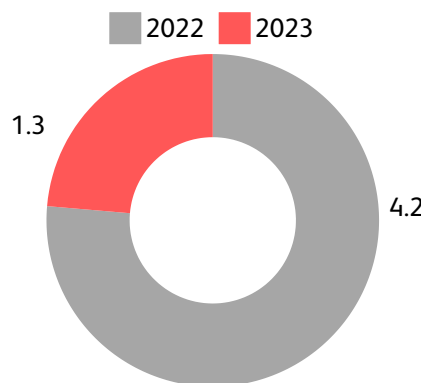


The above-mentioned figures represent the actual expenditures indicated by the Ministry of Finance’s official reports. These amounts do not include community-funded expenditures or projects that are funded through direct bilateral agreements between partners and targeted ministries.

### Percentage of annual actual spending for the Ministry of Transportation from the overall public expenditures for 2022/2023



### Comparison of annual actual spending for 2022-2023 developmental expenditures at the Ministry of Transportation /million shekels



Actual spending on the Ministry of Transportation increased slightly in 2023. While developmental expenditures included all development projects, spending on them was still limited, at ILS1.3 million, which included improving traffic safety in unsafe traffic zones, with a budget of ILS400,000. Hence, the developmental projects were not implemented as planned, including gender-related developmental projects, especially since the budget earmarked for development projects at the Ministry of Transportation was ILS18 million in 2023, from which only ILS1.3 million or 7.2% of the planned budget, was spent. This negatively impacted all development projects, including gender-related ones.

## Analysis of annual comparative actual spending figures for the Ministry of Transportation, 2022-2023:

1. The actual annual spending for the Ministry of Transportation in 2023 increased slightly from 2022, going from ILS62 million to ILS63 million in 2023, at a quantitative increase of ILS1 million and a slight insignificant increase of 1.5%.
2. The percentage of actual spending on the Ministry of Transportation dropped from 0.38% of the overall public expenditures in Palestine in 2022 to 0.35% in 2023.
3. Actual spending on salaries and wages was higher in 2023 compared to 2022, with actual spending increasing from ILS44.2 million to ILS45.7 million, which can be attributed to employee annual raises.
4. Operational expenditures “goods and services” went up from ILS9.6 million in 2022 to ILS11.6 million in 2023.
5. Developmental expenditures sharply dropped from ILS4.2 million in 2022 to ILS1.3 million in 2023.

**Summary:** It can be noted from the annual actual comparative spending analysis for 2022-2023 for the Ministry of Transportation that actual spending very slightly rose in 2023 compared to 2022, from ILS62 million to ILS63 million. Furthermore, the percentage of actual spending on the Ministry of Transportation from overall public expenditures decreased between 2022 and 2023. There was also a sharp setback in developmental expenditures, which dropped from ILS4.2 million in 2022 to ILS1.3 million in 2023.

### Important Terms:

**Expenditures:** Includes current as well as capital and developmental expenditures

**Current expenditures:** Includes salaries, wages, social contributions, operational and transfer expenditures

**Salaries and wages:** Salaries and wages of Ministry employees

**Social contributions:** Represents the government's contribution to the General Pension and Social Security Authority for pensioners

**Operational costs for “commodities and services”:** the necessary expenditures for the operation of the public institution, i.e. the Ministry (building rentals, electricity, water, fuel, etc.). They include Medical referrals at the Ministry of Health and the purchase of medicines and are part of the current expenditures.

**Transfer expenditures:** are the expenditures paid by the government to different societal segments through a public institution for the benefit of a third party (such as payments to assist the poor or to martyrs' families).

**Capital expenditures:** includes the possession of capital assets (buildings, land, equipment, vehicles, etc.)

[1] Cumulative actual spending report for December 2023, released by the Ministry of Finance on January 27, 2024, Table (5b)

[1] Cumulative actual spending report for December 2022, released by the Ministry of Finance on January 29, 2023, Table (5b)