



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

**DRAFT END JUNE 2023
EXPENDITURE REPORT**

PREPARED BY THE DIRECTORATE OF BUDGET

July 2023

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I. INTRODUCTION

This report presents an analysis of central government expenditure from January 1st – June 30th, 2023. 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 the – spending rates of different Budget Entities (BEs) and different budget line items.

This report also indicates prior year comparatives and spending patterns. It should be noted that all expenditure herein refers exclusively to GLF denominated in Gambian Dalasi (GMD) and does not factor any donor sourced funding including external loans and donor project grants. Key things to note;

1. The overall GLF expenditure as at end June is 53% of 2023 GLF budget.
2. Like May, Personnel Emoluments and Debt Service came out as the top expenditure classes with both consuming 55% and 57% during the period, respectively.
3. Capital Development has decreased substantially from GMD 2.16 billion last year to GMD 1.34 billion this year, representing a 38% fall in spending during the period under review.

II TOTAL GOVERNMENT EXPENDITURE

Government's total expenditure for the period of January to June (Jan-June) amounted to **GMD 11.57 billion** as compared to **GMD 11.23 billion** during the same period last year, representing a **3% increase** in year-on-year GLF spending.

This overall upward trend is attributable to a positive Year-on-Year (Y-o-Y) growth in Personnel Emoluments (28%) and Other Recurrent (13%).

Details of government spending by economic class is given in Table 1 below

Table 1: Breakdown of Government Expenditure for Jan-June

Economic class	Jan-June 2023 Expenditure	Total Exp. (%)	Jan-June 2022 Expenditure	Total Exp. (%)	Y-o-Y Growth (%)
Personnel Emoluments	3,379,161,670.00	29%	2,638,750,812.00	23%	28%
Other Recurrent	2,053,199,843.00	18%	1,824,072,004.00	16%	13%
Subventions to Public Corporations	2,342,762,786.00	20%	2,310,158,731.00	21%	1%
Debt Service	2,457,339,670.00	21%	2,301,637,692.00	20%	7%
Capital	1,335,555,052.00	12%	2,159,178,414.00	19%	-38%
Total Expenditure	11,568,019,021.00	100%	11,233,797,653.00	100%	3%

Source: MoFEA

Table 2: Expenditure Rate by Economic Class for Jan-June as a Percentage of Approved Budget

Economic Class	Approved 2023 Budget (000)	Jan-June 2023 Expenditure (000)	Budget Expended (%)
Personnel Emoluments	6,105,276.00	3,379,161.67	55%
Other Recurrent	5,397,360.00	2,053,199.84	38%
Subvention	3,707,234.00	2,342,762.79	63%
Debt Service	4,307,724.00	2,457,339.67	57%
Capital Development	2,508,804.00	1,335,555.05	53%
Total Expenditure	22,026,398.00	11,568,019.02	53%

Source: MoFEA

Table 2 compares the actual spending by economic class against the Approved 2023 National Budget, highlighting the expenditure rates. A total amount of GMD 3.38 billion has been spent on Personnel Emoluments (PE) - as at end June 2023 against its approved budget of GMD 6.10 billion representing a 55% spending rate.

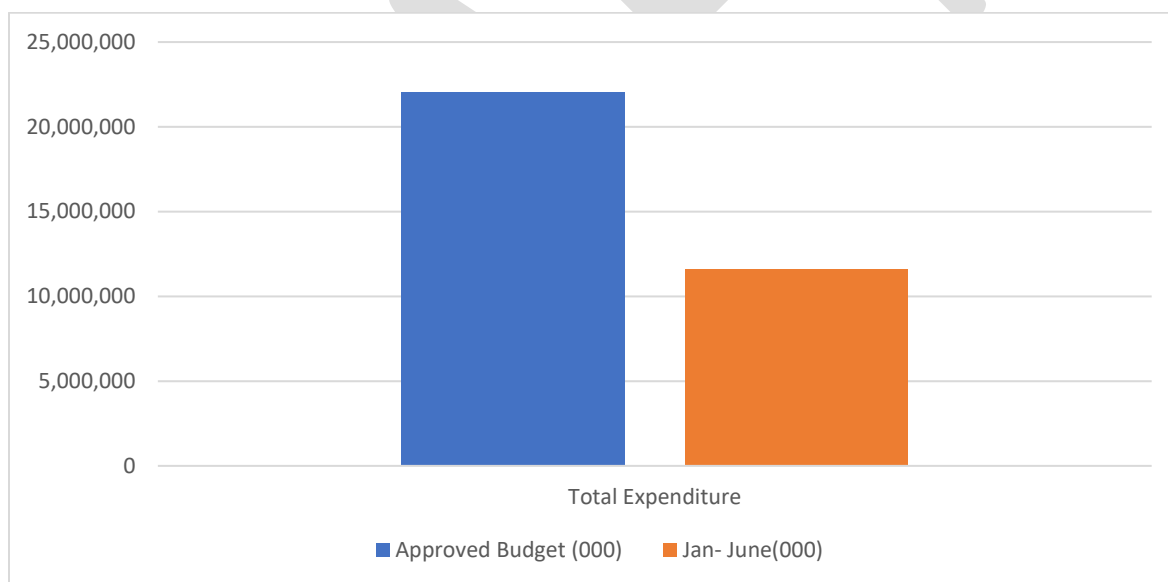
For Other Recurrent expenditure, an amount of GMD 5.40 billion has been approved, and a total amount of GMD 2.05 billion was spent, representing a 38% expenditure rate. Furthermore,

Subventions amounting to GMD 3.71billion have been approved, and a total amount of GMD 2.34 billion has been spent, representing a 63% expenditure rate. Debt Service budget amounting to GMD 4.31 billion has been approved, and a total amount of GMD 2.46 billion has been spent, representing an expenditure of 57% as at end June. Meanwhile, Capital expenditure amounting to GMD 2.51 billion has been approved and a total amount of GMD 1.34 billion has been spent, representing an expenditure rate of 53%. Most of the spending in capital development is mainly on infrastructure developmental projects;

A detailed breakdown of government expenditure by BE is provided in Annexes 1 to 5.

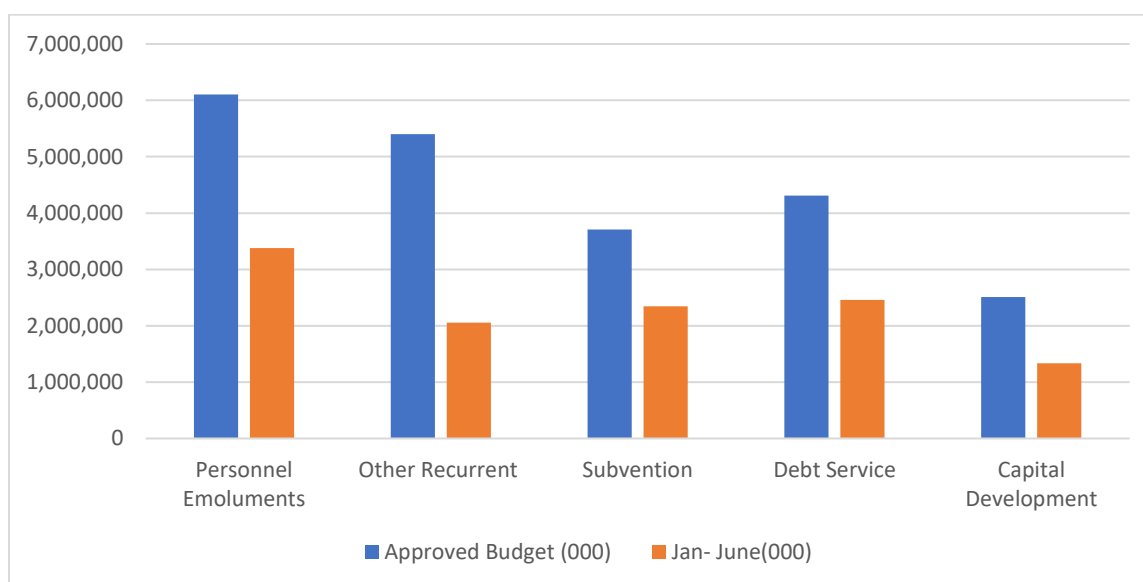
Chart 1: Total GLF Expenditure for Jan-June, Compared to Approved 2023 Budget

The Chart below depicts the Total Approval Budget for 2023 against the Total Expenditure spent from January to June 2023



Source: MoFEA

Chart 2: Budget Performance by Economic Classification Expenditure for Jan-June Compared to Approved 2023 Budget



Source: MoFEA

Table 3: Breakdown of Personnel Emoluments for Jan-June

Personnel Emoluments	Jan-June 2023 Expenditure	Total PE (%)	Jan-June 2022 Expenditure	Total PE (%)	Y-o-Y Growth (%)
Basic Salary	1,693,510,122.00	50%	1,156,560,331	44%	46%
Allowances	1,452,859,467.54	43%	1,329,410,834	50%	9%
Exchange Concession Allowance (ECA)	225,378,443.92	7%	149,197,366	6%	51%
Civil service Staff Loan	5,000,000.00	0%	0	0%	
Social Security Contributions	2,413,636.66	0.07%	3,582,282	0.00	-33%
Total PE	3,379,161,670.12	100%	2,638,750,812	100%	28%

Source: MoFEA

Total PE increased by 28% to reach GMD 3.38 billion compared to GMD 2.64 billion from the same period last year. Basic Salary has consumed 50% of Total PE, registering a 46% Y-o-Y increase. Allowances have consumed 43% and registered a 10% Y-o-Y increase. Meanwhile, ECA has consumed 7% of Total PE, increasing by 51% Y-o-Y. Finally, Social Security Contributions have decreased to GMD 2.41 million, representing a decrease of 33% Y-o-Y.

This overall increase in PE Y-o-Y, may be attributed to two reasons. Firstly, due to the 30% increase in Basic Salary from the Revised 2022 Budget and also the introduction of the two new

Ministries – the Ministry of Communications and Digital Economy, and the Ministry of Public Service, Administrative Reforms, Policy Coordination and Delivery.

Secondly, the depreciation of the dalasi against foreign currencies such as the dollar and euro, has increased ECA spending by 51 on a y-o-y basis therefore increasing total PE spending.

Table 3A: Breakdown of Personnel Emoluments for Jan-June Compared to Approved 2023 Budget

Personnel Emoluments	Approved 2023 Budget (000)	Jan-June 2023 Exp (000)	Approved Budget Spent (%)
Basic Salary	3,131,740.00	1,693,510.12	54%
Allowances	2,620,952.00	1,457,859.47	56%
ECA	323,512.00	225,378.44	70%
Civil Service Staff Loan	10,000.00	5,000.00	50%
Social Security Contributions	19,072.00	2,413.64	13%
Total PE	6,105,276.00	3,379,161.67	55%

Source: MoFEA

Table 3A details the Approved 2023 Budget for PE as compared to end June expenditure. ECA has accounted for 70% of its approved budget. Basic Salary and Allowances have each accounted for 54% and 56% of their respective budgets. There has been a GMD 5 million expenditure on the Civil Service Staff Loan for June. Social Security Contribution expenditure represented an expenditure of 13% of its budget.

III. Top Spending Budget Entities (BEs) in Jan-June

The National Debt Service is the highest spending BE, consuming 21% of total expenditure for the period under review. This can be attributed to the drastic increase of interest rate on short-term instruments. The Ministry of Basic and Secondary Education is the second on the list consuming 16% of total expenditure. These ten BEs (indicated in Table 4 below), including the National Debt Service account for GMD 9.88 billion of total expenditure for end June 2023, representing 85% of total expenditure for the period under review.

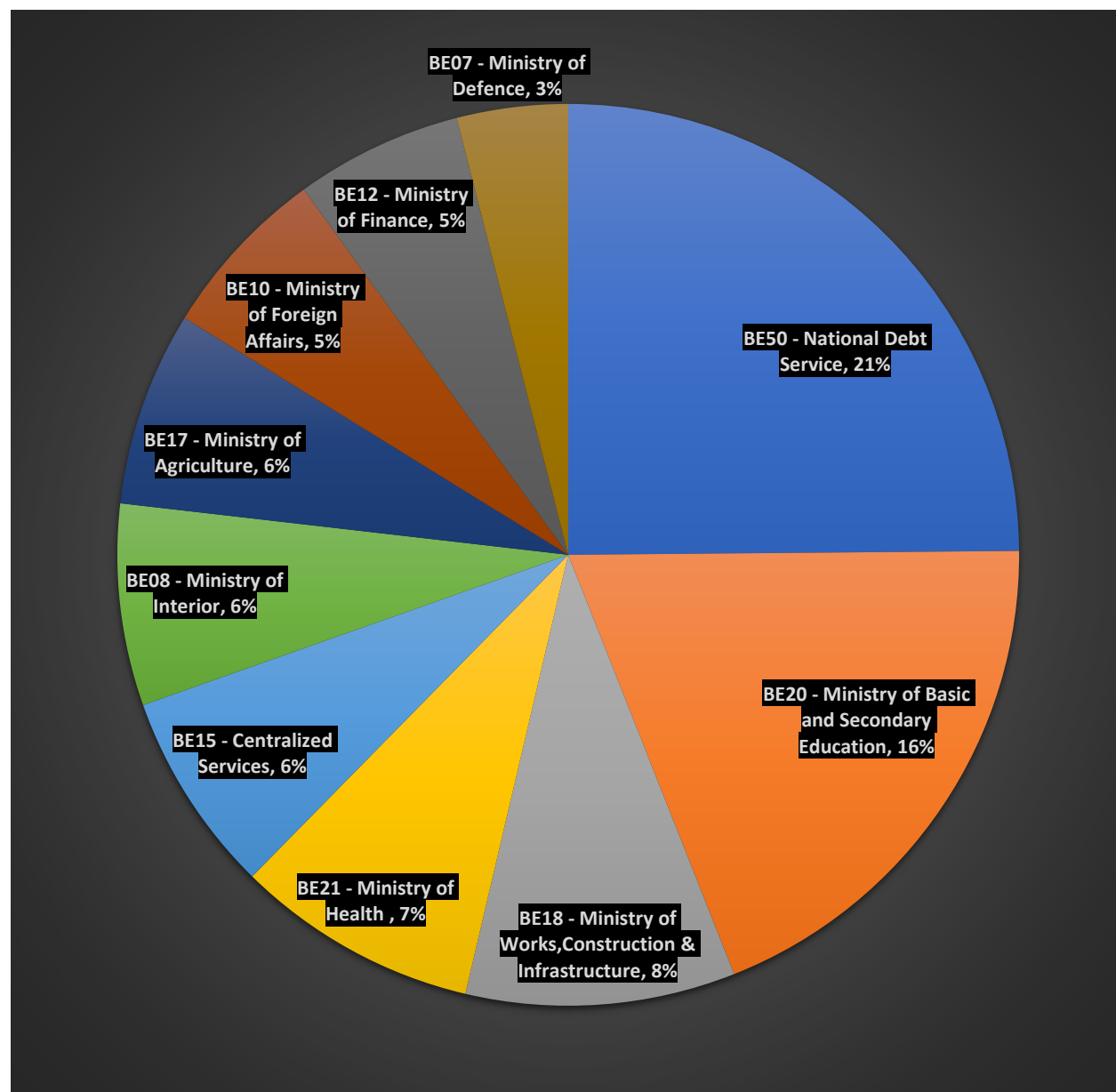
It is important to note here that the reason for the huge variance under Ministry of Agriculture is that; Input Subsidy is now expensed by the Ministry of Agriculture though it was initially budgeted under the Centralized Services.

Table 4: Top Spending BEs for Jan-June 2023 compared to Jan-June 2022

Budget Entity	Jan-June 2023 Outturn	Jan-June 2022 Outturn	% of Total Expenditure 2023	Variance
BE50 - National Debt Serv	2,457,339,669.90	2,301,637,691.67	21%	7%
BE20 - Ministry of Basic Edu	1,891,797,902.60	1,620,618,527.05	16%	17%
BE18 - Ministry of Transport	955,261,572.33	1,671,381,185.80	8%	-43%
BE21 - Ministry of Health	859,307,940.17	934,348,684.60	7%	-8%
BE15 - Centralized Services	714,928,649.03	894,380,437.91	6%	-20%
BE08 - Ministry of Interior	714,640,379.46	606,863,528.69	6%	18%
BE17 - Ministry of Agriculture	690,157,476.62	217,273,268.52	6%	218%
BE10 - Ministry of Foreign Affairs	615,049,664.20	423,423,865.37	5%	45%
BE12 - Ministry of Finance	591,869,424.26	543,440,285.73	5%	9%
BE07 - Ministry of Defence	393,669,912.92	420,275,324.33	3%	-6%
SubTotal	9,884,022,591.49	9,633,642,799.67	85%	3%
Total	11,568,019,021.14	11,568,019,021.14	100%	0%

Source: MoFEA

Chart 3: Top Spending BEs, Jan-June 2023 as a Percentage of Total Expenditure



IV. Top Spending Budget Lines

Debt Service is the highest spending budget line during the period under review, with expenditure amounting to GMD 2.46 billion, and corresponding to 54% of its 2023 budget. This is followed by Subvention with an amount of GMD 2.34 million at 63% of the approved 2023 budget.

A summary of highest spending budget lines is provided in [Table 5](#) below.

Table 5: Top Spending Budget Lines for Jan-June 2023

Line Item	Approved Budget (000)	Jan- June 2023 Exp (000)T	% of Budget line spent 2023	Jan-June 2022 (000)	Y-o-Y Growth (%)
Debt Services	4,307,724.00	2,457,339.67	57%	2,301,638	7%
Subvention	3,707,234.00	2,342,762.79	63%	2,310,159	1%
Roads and Bridges	1,636,499.00	875,843.89	54%	1,586,916.74	-45%
Input Subsidy	400,000.00	557,499.68	139%	524,000.00	6%
Electricity,Water & Sewages	235,783.00	226,094.41	96%	27,365	726%
Food and Food Services	311,781.00	174,049.55	56%	186,626.74	-7%
Travel	279,143.00	168,883.75	61%	192,556.90	-12%
General Pensions Benefits & Gratuities	456,447.00	167,345.01	37%	179,731.55	-7%
Purchase of fuel	230,605.00	147,121.48	64%	113,744.20	29%
School Improvement Grant	305,785.00	104,053.55	34%	66,777.87	56%
Operating Cost	321,037.00	104,016.13	32%	168,994.61	-38%
Subtotal	12,192,038.00	7,325,009.89	60%	7,658,510.31	-4%
Total Expenditure	22,026,398.00	11,568,019.02	53%	11,233,797.65	3%

Source: MoFEA

STATISTICAL ANNEXES

Annex 1: Expenditure by BEs for Jan-June 2023

Annex 2: Salaries and Allowances by BEs for Jan-June 2023 Compared to Jan-June 2022

Annex 3: Salaries and Allowances by BE Jan-June 2023 Compared to 2023 Approved Budget

Annex 4: Subvention by BE Jan-June 2023 compared to Jan-June 2022

Annex 5: Subvention by BE Jan-June 2023 Compared to 2023 Approved Budget

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Annex 1: Expenditure by BEs for Jan-June 2023

BE	Approved 2023 Budget	Jan-June 2023 Expenditure	% of Budget Expended	Jan-June 2022 Expenditure
BE01 - Office of The President	674,687,063.00	368,184,550.55	55%	471,432,782.09
BE02 - National Assembly	448,591,973.00	164,649,324.66	37%	125,226,272.13
BE03 - Judiciary	240,020,937.00	93,936,666.22	39%	76,447,978.32
BE04 - Independent Electoral Commission	224,469,957.00	199,879,712.00	89%	104,305,231.00
BE05 - Public Service Commission	13,705,558.00	4,922,423.91	36%	4,698,235.60
BE06 - National Audit Office	172,086,668.00	56,453,228.27	33%	62,246,625.49
BE07 - Ministry of Defence	852,351,269.00	393,669,912.92	46%	420,275,324.33
BE08 - Ministry of Interior	1,379,462,704.00	714,640,379.46	52%	606,863,528.69
BE09 - Ministry of Tourism	36,198,878.00	18,710,002.91	52%	19,343,201.19
BE10 - Ministry of Foreign Affairs	1,066,216,204.00	615,049,664.20	58%	423,423,865.37
BE11 - Ministry of Justice	172,690,324.00	40,733,017.19	24%	51,369,263.15
BE12 - Ministry of Finance and Economic Affairs	1,481,136,761.00	591,869,424.26	40%	543,440,285.73
BE13 - Pensions and Gratuities	443,397,500.00	167,345,008.37	38%	179,731,552.38
BE14 – Office of The Ombudsman	35,767,180.00	13,607,331.75	38%	11,387,284.06
BE15 - Centralized Services	855,002,000.00	714,928,649.03	84%	894,380,437.91
BE16 - Ministry of Lands and Regional Government	222,058,308.00	102,543,159.30	46%	88,485,563.28
BE17 - Ministry of Agriculture	722,861,936.00	690,157,476.62	95%	217,273,268.52
BE18 - Ministry of Transport, Works & Infrastructure	1,954,048,027.00	955,261,572.33	49%	1,671,381,185.80
BE19 - Ministry of Trade	137,441,777.00	38,451,131.65	28%	44,304,870.46
BE20 - Ministry of Basic Educ	3,482,343,282.00	1,891,797,902.60	54%	1,620,618,527.05
BE21 - Ministry of Health	1,925,518,927.00	859,307,940.17	45%	934,348,684.60
BE22 - Ministry of Youth & Sports	101,565,344.00	50,781,146.56	50%	33,871,019.75
BE23 - Ministry of Environment,	190,998,459.00	95,543,152.33	50%	119,750,157.94
BE24 - Ministry of Information	30,588,480.00	11,036,581.36	36%	21,113,092.81
BE25 - Ministry of Fisheries and Water Resources	47,884,007.00	11,602,802.46	24%	16,664,182.39
BE27 - Ministry of Higher Educ	372,928,013.00	109,560,347.03	29%	111,485,877.29
BE29 - Ministry of Petroleum & Energy	50,678,641.00	11,951,697.72	24%	11,525,338.66
BE31 - Ministry of Gender, Children and Social Welfare	82,338,076.00	26,338,033.67	32%	28,250,997.20
BE 33 - National Human Rights Commission	68,482,448.00	23,392,629.17	34%	18,515,327.93
BE34 - Ministry of Communications	104,254,993.00	17,022,553.19	16%	
BE35 - Ministry of Public Service	128,898,051.00	57,351,929.38	44%	
BE50 - National Debt Service	4,307,723,899.00	2,457,339,669.90	57%	2,301,637,691.67
Grand Total	22,026,397,644.0	11,568,019,021.14	53%	11,233,797,652.79

Source: MoFEA

Annex 2: Salaries and Allowances by BEs for Jan-June 2023 Compared to Jan-June 2022

BE	Basic Salaries (BS)		BS Variation	Allowances		Allowance Variation
	Jan-June 23'	Jan-June 22'		Jan-June 23'	Jan-June 22'	
BE01 - Office of The President	37,374,821.10	30,658,996.51	22%	34,583,457.30	36,357,295.39	-5%
BE02 - National Assembly	37,583,343.60	23,363,406.16	61%	66,131,374.00	52,110,655.28	27%
BE03 - Judiciary	22,196,848.84	15,913,086.18	39%	43,657,327.09	40,472,262.35	8%
BE04 - Independent Electoral Co	5,662,441.00	3,308,350.00	71%	124,190,271.00	66,194,186.00	88%
BE05 - Public Service Comm	1,514,089.44	1,153,940.05	31%	1,059,991.30	782,811.90	35%
BE06 - National Audit Office	15,441,793.73	11,820,589.47	31%	18,652,000.00	18,340,962.00	2%
BE07 - Ministry of Defence	146,500,890.09	107,336,379.53	36%	140,482,745.22	144,679,661.23	-3%
BE08 - Ministry of Interior	274,758,021.98	204,398,814.00	34%	237,765,232.78	222,707,377.82	7%
BE09 - Ministry of Tourism	1,284,164.73	1,118,556.78	15%	1,678,427.65	939,877.18	79%
BE10 - Ministry of Foreign Affairs	61,718,432.43	44,988,349.92	37%	51,687,008.60	142,412,756.28	-64%
BE11 - Ministry of Justice	5,324,040.43	3,903,035.80	36%	14,547,417.36	12,898,393.77	13%
BE12 - Ministry of Finance	15,122,844.21	11,036,488.83	37%	25,302,320.91	49,687,586.51	-49%
BE14 – Office of The Ombudsman	5,223,735.00	3,836,720.10	36%	5,714,705.00	2,029,214.00	182%
BE16 - Ministry of Lands	35,832,930.75	34,192,769.93	5%	28,459,544.40	22,969,437.58	24%
BE17 - Ministry of Agriculture	32,545,934.69	25,352,010.71	28%	23,656,247.09	22,998,547.55	3%
BE18 - Ministry of Transport, Works & Infrastructure	4,284,046.86	3,398,929.72	26%	3,349,606.66	2,635,305.19	27%
BE19 - Ministry of Trade	4,560,840.35	3,334,036.42	37%	3,735,977.90	2,910,721.36	28%
BE20 - Ministry of Basic Educ	823,952,540.14	517,465,536.71	59%	417,313,172.76	450,544,839.69	-7%
BE21 - Ministry of Health	116,848,793.04	82,052,575.73	42%	154,435,439.62	145,768,379.09	6%
BE22 - Ministry of Youth & Sports	2,473,603.68	1,986,606.97	25%	2,251,296.45	1,538,631.50	46%
BE23 - Ministry of Environment	15,127,505.57	9,397,705.97	61%	16,023,147.07	16,860,506.82	-5%
BE24 - Ministry of Information	1,874,177.81	2,689,210.10	-30%	1,414,200.00	1,972,895.58	-28%
BE25 - Ministry of Fisheries & Water Resources	3,764,329.19	2,907,852.98	29%	3,558,018.08	2,558,742.05	39%
BE27 - Ministry of Higher Edu	3,506,410.77	2,110,229.63	66%	1,720,800.00	1,832,882.03	-6%
BE29 - Ministry of Petroleum & Energy	3,015,323.37	2,481,272.42	22%	2,675,160.74	2,073,717.64	29%
BE31 - Ministry of Gender, Children and Social Welfare	4,800,373.19	3,736,657.95	28%	4,966,695.82	3,862,653.36	29%
BE 33-National Human Rights Commission	2,955,405.86	2,618,222.88	13%	10,292,427.37	10,467,900.00	-2%
BE 34 – Ministry of Comm	2,772,740.61			2,486,372.90		
BE 35 – Ministry of Public Service, Administrative Reforms and Policy	5,489,699.54			11,069,082.47		
Total	1,693,510,122.00	1,156,560,331.45	46%	1,452,859,467.54	1,478,608,199.15	-2%

Source: MoFEA

Annex 3: Salaries and Allowances by BE Jan-June 2023 Compared to 2023 Approved Budget

BE	Basic Salaries (BS)			Allowances		
	Approved Budget	Jan-June 23'	Budget Spent (%)	Approved Budget	Jan-June 23'	Budget Spent (%)
BE01 - Office of The President	83,288,136.00	37,374,821.10	45%	53,518,945.00	34,583,457.30	65%
BE02 - National Assembly	73,209,973.00	37,583,343.60	51%	203,932,000.00	66,131,374.00	32%
BE03 - Judiciary	55,838,537.00	22,196,848.84	40%	89,257,400.00	43,657,327.09	49%
BE04 - Independent Electoral Commission	8,995,222.00	5,662,441.00	63%	135,827,820.00	124,190,271.00	91%
BE05 - Public Service Commission	3,233,077.00	1,514,089.44	47%	1,383,481.00	1,059,991.30	77%
BE06 - National Audit Office	43,324,087.00	15,441,793.73	36%	58,753,000.00	18,652,000.00	32%
BE07 - Ministry of Defence	307,468,259.00	146,500,890.09	48%	259,470,595.00	140,482,745.22	54%
BE08 - Ministry of Interior	593,506,389.00	274,758,021.98	46%	355,415,327.00	237,765,232.78	67%
BE09 - Ministry of Tourism and Culture	3,451,635.00	1,284,164.73	37%	1,979,743.00	1,678,427.65	85%
BE10 - Ministry of Foreign Affairs	179,331,860.00	61,718,432.43	34%	173,182,511.00	51,687,008.60	30%
BE11 - Ministry of Justice	11,008,456.00	5,324,040.43	48%	27,356,868.00	14,547,417.36	53%
BE12 - Ministry of Finance	39,092,539.00	15,122,844.21	39%	43,104,710.00	25,302,320.91	59%
BE14 – Office of The Ombudsman	12,812,170.00	5,223,735.00	41%	9,164,622.00	5,714,705.00	62%
BE16 - Ministry of Lands	59,629,308.00	35,832,930.75	60%	37,289,460.00	28,459,544.40	76%
BE17 - Ministry of Agriculture	70,229,365.00	32,545,934.69	46%	47,028,004.00	23,656,247.09	50%
BE18 - Ministry of Trans	9,388,210.00	4,284,046.86	46%	6,437,860.00	3,349,606.66	52%
BE19 - Ministry of Trade,	9,251,283.00	4,560,840.35	49%	4,767,981.00	3,735,977.90	78%
BE20 - Ministryof BasicEd	1,247,091,880.00	823,952,540.14	66%	751,674,541.00	417,313,172.76	56%
BE21 - Ministry of Health	220,228,301.00	116,848,793.04	53%	255,426,792.00	154,435,439.62	60%
BE22 - Ministry of Youth & Sports	6,031,150.00	2,473,603.68	41%	3,084,195.00	2,251,296.45	73%
BE23 - Ministry of Environ	32,449,450.00	15,127,505.57	47%	17,799,009.00	16,023,147.07	90%
BE24 - Ministry of Inform	2,135,193.00	1,874,177.81	88%	1,283,287.00	1,414,200.00	110%
BE25 - Ministry of Fisheries	8,568,859.00	3,764,329.19	44%	5,440,148.00	3,558,018.08	65%
BE27 - Ministry of Higher edu	7,846,013.00	3,506,410.77	45%	1,525,000.00	1,720,800.00	113%
BE29 - Ministry of Petroleum & Energy	7,699,392.00	3,015,323.37	39%	4,887,037.00	2,675,160.74	55%
BE31 - Ministry of Gender, Children and Social Welfare	11,346,151.00	4,800,373.19	42%	7,533,221.00	4,966,695.82	66%
BE 33-National Human Rights Commission	5,692,392.00	2,955,405.86	52%	28,650,200.00	10,292,427.37	36%
BE 34 – Ministry of Comm	6,575,052.00	2,772,740.61	42%	4,275,441.00	2,486,372.90	58%
BE 35 – Ministry of Public Service	13,018,169.00	5,489,699.54	42%	11,503,348.00	11,069,082.47	96%
Total	3,131,741,000.00	1,693,510,122.00	54%	2,600,952,546.00	1,452,859,467.54	56%

Source: MoFEA

Annex 4: Subvention by BE Jan-June 2023 compared to Jan-June 2022

BE	Jan-June 2023	Jan-June 2022	Variation
BE01 OP	76,415,123.00	109,946,186.00	-30%
BE 06 NAO	6,460,348.41	0.00	
BE07 MOD	1,100,000.00	874,000.00	26%
BE08 MOI	65,500,000.00	74,350,000.00	-12%
BE09 MOTC	9,137,875.00	9,500,000.00	-4%
BE10 MoFA	208,440,987.00	0.00	
BE11 MOJ	15,221,250.00	24,535,526.00	-38%
BE12 MoFEA	403,402,617.00	359,118,987.00	12%
BE15 CENTRALIZED SERVICES	0.00	524,000,000.00	-100%
BE 16 MOLRG	8,968,829.00	0.00	
BE17 MOA	588,568,851.00	34,438,709.00	1609%
BE18 MOTWI	0.00	5,124,100.00	-100%
BE19 MOTRIE	21,285,220.69	24,516,801.46	-13%
BE20 MOBSE	365,883,040.56	293,792,728.40	25%
BE21 MOHSW	468,218,315.50	398,221,623.73	18%
BE22 MOYS	39,338,963.98	20,401,175.00	93%
BE23 MECCNAR	6,500,000.00	12,633,332.00	-49%
BE27 MOHERST	55,321,364.39	45,833,331.00	21%
BE34 MoC&DE	3,000,000.00	0.00	
Total Subventions	2,342,762,785.53	1,937,286,499.59	21%

Source: MoFEA

Annex 5: Subvention by BE Jan-June 2023 Compared to 2023 Approved Budget

BE	Approved Budget (000)	Jan-June 2023 Exp. (000)	Budget Spent (%)	Jan-June 2022 Exp (000)
BE01 OP	185,140.75	76,415.12	41%	109,946.19
BE06 NAO	4,000.00	6,460.35	162%	0.00
BE07 MOD	2,000.00	1,100.00	55%	874
BE08 MOI	165,600.00	65,500.00	40%	74,350.00
BE09 MOTC	21,420.00	9,137.88	43%	9,500.00
BE 10 Foreign Affairs	71,584.09	208,440.99	291%	0.00
BE11 MOJ	34,100.00	15,221.25	45%	24,535.53
BE12 MoFEA	684,000.00	403,402.62	59%	359,118.99
BE15 CENTRALIZED SERVICES	200,000.00	0.00	0%	524,000.00
BE 16 MoLRG	16,000.00	8,968.83	56%	0.00
BE17 MOA	389,298.06	588,568.85	151%	34,438.71
BE18 MOTWI	15,000.00	0.00	0%	5,124.10
BE19 MOTRIE	75,707.20	21,285.22	28%	24,516.80
BE20 MOBSE	649,003.92	365,883.04	56%	293,792.73
BE21 MOH	959,879.98	468,218.32	49%	398,221.62
BE22 MOYS	63,500.00	39,338.96	62%	20,401.18
BE23 MECCNAR	24,000.00	6,500.00	27%	12,633.33
BE24 MOICI	6,000.00	0.00	0%	0.00
BE27 MOHERST	129,000.00	55,321.36	43%	45,833.33
BE 34 MoC&DC	12,000.00	3,000.00	25%	0.00
Total Subventions	3,707,234.00	2,342,762.79	63%	1,937,286.50

Source: MoFEA