



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

END FEBRUARY 2023 EXPENDITURE REPORT

PREPARED BY THE DIRECTORATE OF BUDGET

March 2023

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I INTRODUCTION

This report presents an analysis of central government expenditure from January 1st – February 28th, 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 in particular, the expenditure 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 February is 16% of 2023 GLF budget.
2. Personnel Emoluments and Subventions to Public Corporations (32% and 24% respectively) constitute the highest expenditure classes during the period. 57% of the total February allocation went to these two.
3. Capital expenditure accounted for 14% of total expenditure compared to the 24% of January.
4. Ministry of Basic and Secondary Education has registered the largest consumption rate of 18% as at end February 2023.

II TOTAL GOVERNMENT EXPENDITURE

Government's total expenditure for the months of January and February (Jan-Feb) amounted to **GMD 3.48 billion** as compared to **GMD 3.69 billion** during the same period last year, representing a **6% decrease** in cumulative GLF spending.

This overall downward trend is attributable to negative Year-on-Year (Y-o-Y) growth in Subventions (-15%) and Capital Development spending (-60%).

Details of government spending by economic class is given in [Table 1](#) below

Table 1: Breakdown of Government Expenditure for Jan-Feb

Economic class	Jan-Feb 2023 Expenditure	Total Exp. (%)	Jan-Feb 2022 Expenditure	Total Exp. (%)	Y-o-Y Growth (%)
Personnel Emoluments	1,113,642,645.66	32%	818,786,349.00	22%	36%
Other Recurrent	608,977,154.03	17%	418,557,820.00	11%	45%
Subventions to Public Corporations	846,602,609.82	24%	994,635,703.00	27%	-15%
Debt Service	416,176,986.83	12%	216,971,495.00	6%	92%
Capital	497,760,840.46	14%	1,243,483,493.00	34%	-60%
Total Expenditure	3,483,160,236.80	100%	3,692,434,859.00	100%	-6%

Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

Table 2: Expenditure Rate by Economic Class for Jan-Feb

Economic Class	Approved 2023 Budget (000)	Jan-Feb 2023 Expenditure (000)	Budget Expended (%)
Personnel Emoluments	6,105,276	1,113,642.65	18%
Other Recurrent	5,397,360	608,977.15	11%
Subvention	3,707,234	846,602.61	23%
Debt Service	4,307,724	416,176.99	10%
Capital Development	2,508,804	497,760.84	20%
Total Expenditure	22,026,398	3,483,160.24	16%

Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

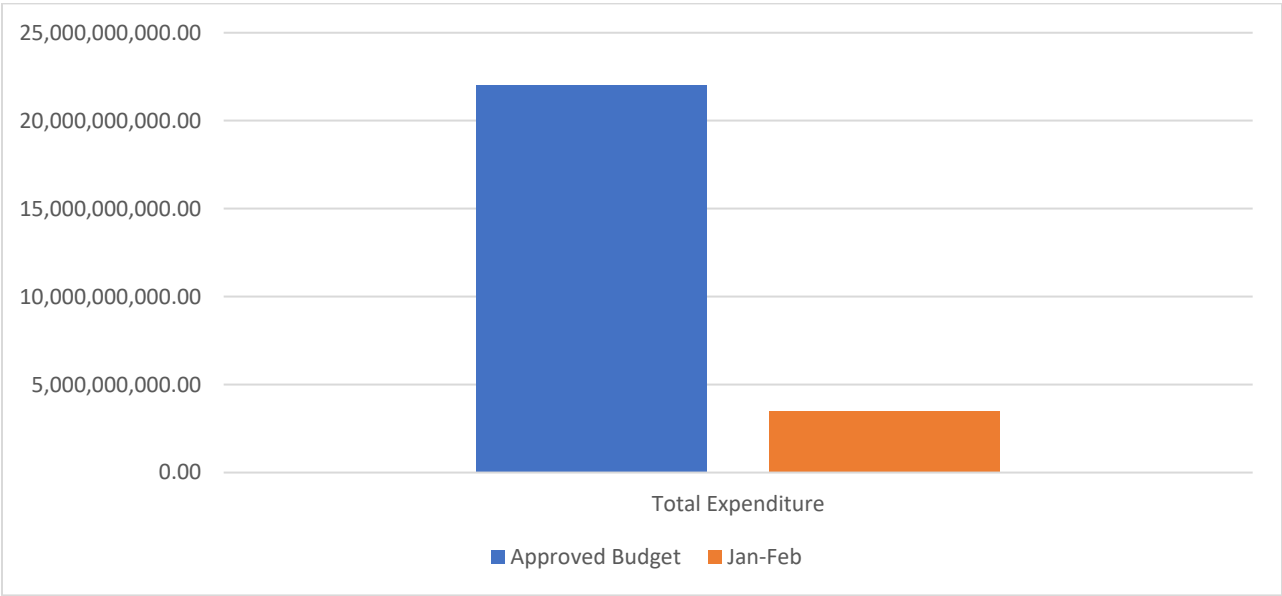
[Table 2](#) compares the actual spending by economic class against the Approved 2023 National Budget, highlighting the expenditure rates. A total amount of GMD 1.11 billion has been spent on Personnel Emoluments (PE) expenditure as at end February 2023 against its approved budget of GMD 6.10 billion representing a 18% spending rate.

For Other Recurrent expenditure, an amount of GMD 5.39 billion has been approved, and a total

amount of GMD 608.97 million was spent, representing a 11% absorption rate. Moreover, Subventions amounting to GMD 3.70 billion have been approved, and a total amount of GMD 846.60 million has been spent, representing a 23% expenditure rate. Debt Service expenditure amounting to GMD 4.30 billion has been approved, and a total amount of GMD 416.17 million has been spent, at a rate of 9.7%. Meanwhile, Capital expenditure amounting to GMD 2.50 billion has been approved and a total amount of GMD 497.76 million has been spent on infrastructure development projects representing an absorption rate of 19.8%.

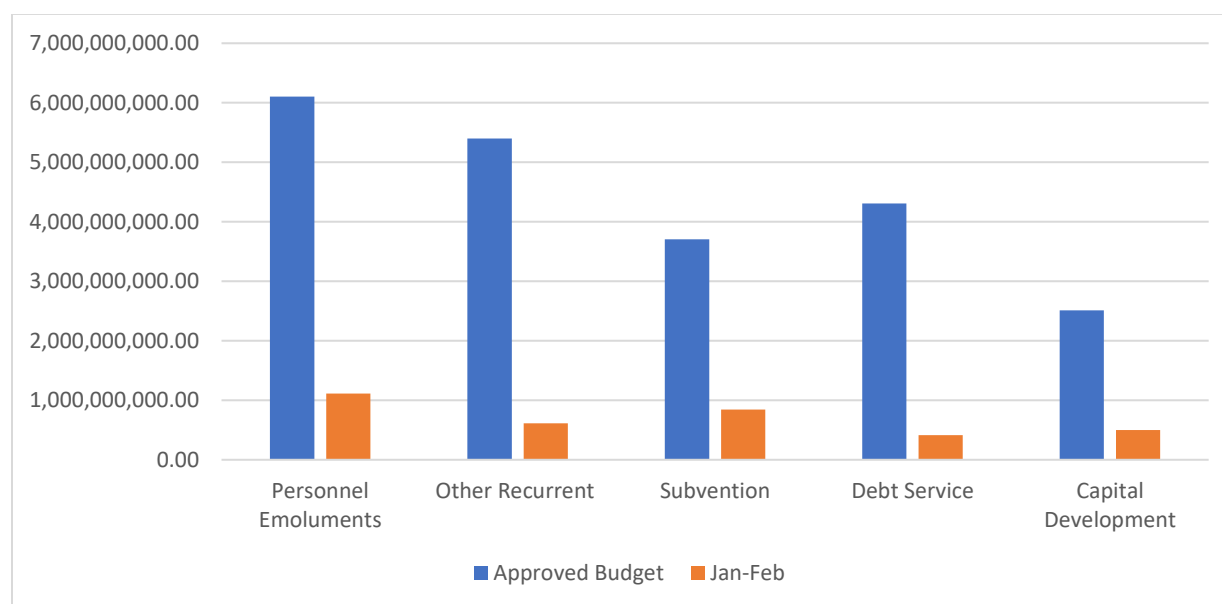
A detailed breakdown of government expenditure by BE is provided in Annexes 1 to 5.

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



Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

Chart 2: Budget Class Expenditure for Jan-Feb Compared to Approved 2023 Budget



Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

Table 3: Breakdown of Personnel Emoluments for Jan-Feb

Personnel Emoluments	Jan-Feb 2023 Expenditure	Total PE (%)	Jan-Feb 2022 Expenditure	Total PE (%)	Y-o-Y Growth (%)
Basic Salary	555,241,872.84	50%	375,331,304.00	46%	48%
Allowances	479,902,302.08	43%	392,927,290.00	48%	22%
Exchange Concession Allowance (ECA)	77,831,498.54	7%	50,338,589.00	6%	55%
Civil service Staff Loan	-	0%		0%	
Social Security Contributions	666,972.20	0%	189,166.00	0%	253%
Total PE	1,113,642,645.66	100%	818,786,349.00	100%	36%

Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

During the period under review, total PE increased by 36 % to reach GMD 1.11 billion compared to GMD 818.78 million from the same period last year. Basic Salary has consumed 50% of Total PE, registering a 48% Y-o-Y. Allowances have consumed 43% and registered a 22% Y-o-Y. ECA has consumed 7% of Total PE, increasing at a rate of 55% Y-o-Y. Finally, Social Security Contributions have increased in absolute value to GMD 666,972.20. representing an increase of 253% Y-o-Y.

This overall increase in PE may be attributed 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 Service Delivery.

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

Personnel Emoluments	Approved 2023 Budget (000)	Jan-Feb 2023 Exp (000)	Approved Budget Spent (%)
Basic Salary	3,131,740.00	555,241.87	18%
Allowances	2,620,952.00	479,902.30	18%
ECA	323,512.00	77,831.50	24%
Civil Service Staff Loan	10,000.00	0.00	0%
Social Security Contributions	19,072.00	666.97	3%
Total PE	6,105,276.00	1,113,642.65	18%

Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

Table 3A details the Approved 2023 Budget for PE as compared to end February expenditure. ECA has accounted for 24% of its approved budget. Basic Salary and Allowances have both accounted for 18% of their respective budgets. There has been no expenditure on the Civil Service Staff Loan for Jan-Feb. Social Security Contribution expenditure has increased to 3% in the month of February. In total, PE accounted for 18% of its approved budget.

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

The Ministry of Basic and Secondary Education is the highest spending BE, consuming 18% of total expenditure for the period under review. This is followed by the Ministry of Transport and Debt Service both consuming 12% of total expenditure. These ten BEs, including the National Debt Service account for GMD 3.00 billion of total expenditure for end February 2023, representing 86% of total expenditure for the period under review

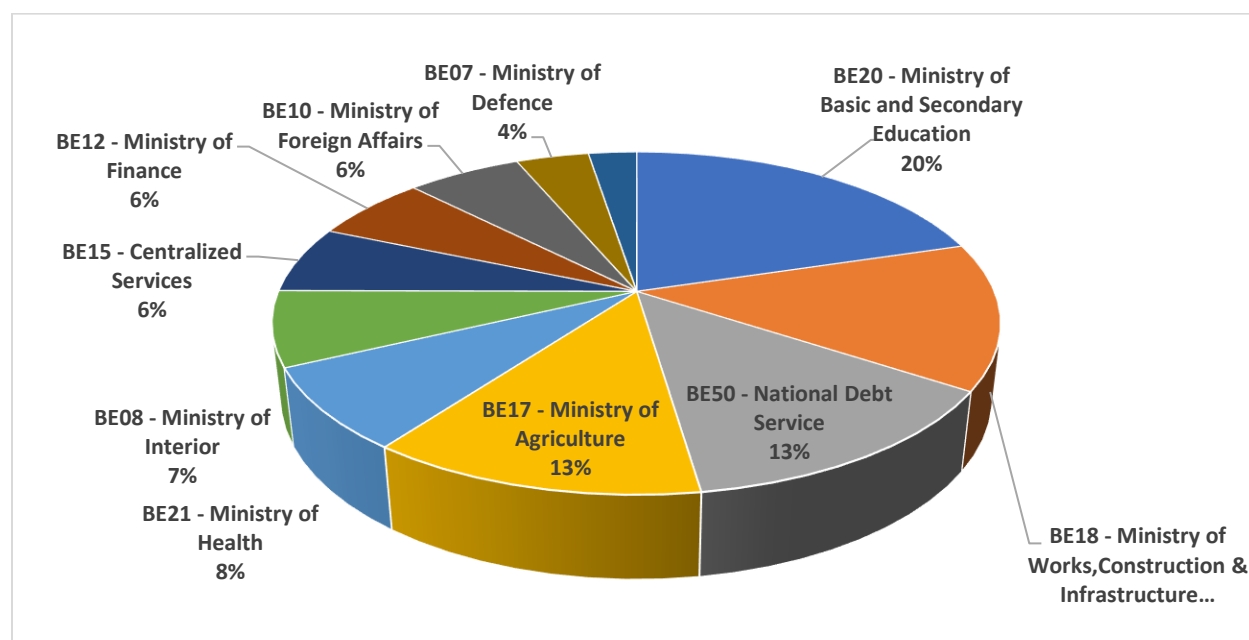
It is important to note here that Input Subsidy is now expensed by the Ministry of Agriculture, as compared to last year, when it was expensed by the Centralized Services.

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

Budget Entity	Jan-Feb 2023 Outturn	Jan-Feb 2022 Outturn	2023 Subtotal Exp. (%)	Variance:
BE20 - Ministry of Basic and Secondary Education	628,045,545.89	463,371,727.20	18%	36%
BE18 - Ministry of Works	427,305,090.96	1,214,825,820.83	12%	-65%
BE50 - National Debt Service	416,176,986.83	216,971,494.63	12%	92%
BE17 - Ministry of Agriculture	387,778,872.24	40,146,764.55	11%	866%
BE21 - Ministry of Health	240,073,298.63	215,127,488.13	7%	12%
BE08 - Ministry of Interior	218,986,265.87	184,658,639.69	6%	19%
BE15 - Centralized Services	195,123,417.00	530,036,493.00	6%	-63%
BE12 - Ministry of Finance	189,942,496.23	188,181,181.12	5%	1%
BE10 - Ministry of Foreign Affairs	186,841,655.10	131,918,225.25	5%	42%
BE07 - Ministry of Defence	118,719,477.53	112,203,163.81	3%	6%
Subtotal	3,008,993,106.28	3,297,440,998.21	86%	-9%
Total Expenditure	3,483,160,236.80	3,692,434,859.41	100%	-6%

Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

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



IV. Top Spending Budget Lines

Subvention is the highest spending budget line during the period under review, with expenditure amounting to GMD 846.60 million, and corresponding to 23% of its approved 2023 budget. This is followed by Debt Services with an amount of GMD 416.17 million at 10% of the approved 2023 budget.

A summary of highest spending budget lines is provided in Table 4 below

Table 4: Top Spending Budget Lines for Jan-Feb 2023

Line Item	Approved Budget (000)	Jan- Feb 2023 Exp (000)	% of Budget line spent 2023	Jan-Feb 2022 (000)	Y-o-Y Growth (%)
Roads and Bridges	1,636,499.00	404,650.29	25%	1,197,783	-66%
Subvention	3,707,234.00	846,602.61	23%	994,635.70	-15%
Debt Services	4,307,724.00	416,176.99	10%	216,971.50	92%
Input Subsidy	400,000.00	350,000.00	88%	524,000.00	-33%
General Pensions Benefits & Gratuities	456,447.00	52,339.30	11%	31,970	64%
Purchase of fuel	230,605.00	38,866.48	17%	32,233.20	21%
Consultancy	177,398.00	24,823.55	14%	1,345.53	1745%
Travel	279,143.00	30,015.85	11%	58,943.42	-49%
Food and Food Services	311,781.00	50,906.03	16%	56,045.84	-9%
Operating Cost	321,037.00	19,459.82	6%	38,539.05	-50%
School Improvement Grant	305,785.00	64,053.55	21%	0.00	
Subtotal	12,133,653.00	2,297,894.47	19%	3,152,467.46	-27%
Total Expenditure	22,026,398.00	3,483,160.24	16%	3,692,434.86	-6%

Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

STATISTICAL ANNEXES

Annex 1: Expenditure by BEs for Jan-Feb 2023

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

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

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

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

Annex 1: Expenditure by BEs for Jan-Feb 2023

BE	Approved 2023 Budget	Jan-Feb 2023 Expenditure	% of Budget Expended	Jan-Feb 2022 Expenditure
BE01 - Office of The President	674,687,063.00	79,026,001.76	12%	144,022,097.02
BE02 - National Assembly	448,591,973.00	38,025,240.08	8%	29,238,174.03
BE03 - Judiciary	240,020,937.00	23,742,184.42	10%	19,075,537.53
BE04 - Independent Electoral Commission	224,469,957.00	30,710,452.00	14%	31,370,596.00
BE05 - Public Service Commission	13,705,558.00	1,821,143.44	13%	1,172,963.58
BE06 - National Audit Office	172,086,668.00	13,847,915.58	8%	14,623,178.53
BE07 - Ministry of Defence	852,351,269.00	118,719,477.53	14%	112,203,163.81
BE08 - Ministry of Interior	1,379,492,704.00	218,986,265.87	16%	184,658,639.69
BE09 - Ministry of Tourism and Culture	36,198,878.00	4,710,508.96	13%	4,519,432.65
BE10 - Ministry of Foreign Affairs	1,066,218,204.00	186,841,655.10	18%	131,918,225.25
BE11 - Ministry of Justice	172,690,324.00	12,821,909.80	7%	17,246,734.63
BE12 - Ministry of Finance and Economic Affairs	1,481,136,761.00	189,942,496.23	13%	188,181,181.12
BE13 - Pensions and Gratuities	443,397,180.00	50,788,871.94	11%	33,310,951.35
BE14 – Office of The Ombudsman	35,767,180.00	3,846,271.00	11%	3,272,490.06
BE15 - Centralized Services	855,002,000.00	195,123,417.00	23%	530,036,493.00
BE16 - Ministry of Lands and Regional Government	222,058,308.00	23,009,832.56	10%	19,628,015.65
BE17 - Ministry of Agriculture	722,861,936.00	387,778,872.24	54%	40,146,764.55
BE18 - Ministry of Transport, Works & Infrastructure	1,954,048,027.00	427,305,090.96	22%	1,214,825,820.83
BE19 - Ministry of Trade	137,441,777.00	13,819,230.27	10%	11,013,216.64
BE20 - Ministry of Basic Educ	3,482,343,282.00	628,045,545.89	18%	463,371,727.20
BE21 - Ministry of Health	1,925,518,927.00	240,073,298.63	12%	215,127,488.13
BE22 - Ministry of Youth & Sports	101,565,344.00	14,430,837.16	14%	9,015,419.70
BE23 - Ministry of Environment,	190,998,459.00	64,621,894.99	34%	14,466,348.57
BE24 - Ministry of Information	30,588,480.00	2,263,339.37	7%	3,715,099.14
BE25 - Ministry of Fisheries and Water Resources	47,884,007.00	3,001,806.13	6%	2,320,202.16
BE27 - Ministry of Higher Educ	372,928,013.00	50,494,491.19	14%	25,638,953.16
BE29 - Ministry of Petroleum & Energy	50,678,641.00	2,458,091.74	5%	2,508,928.85
BE31 - Ministry of Gender, Children and Social Welfare	82,338,076.00	6,578,831.11	8%	4,382,026.28
BE 33 - National Human Rights Commission	68,482,446.00	8,083,621.06	12%	4,453,495.67
BE34 - Ministry of Comm	104,254,993.00	6,956,030.20	7%	0.00
BE 35 - Ministry of Public Sev	128,898,051.00	19,108,625.76	15%	0.00
BE50 - National Debt Service	4,307,723,899.00	416,176,986.83	10%	216,971,494.63
Grand Total	22,026,429,322.00	3,483,160,236.80	16%	3,692,434,859.41

Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

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

BE	Basic Salaries (BS)		BS Variation	Allowances		Allowance Variation
	Jan-Feb 23'	Jan-Feb 22'		Jan-Feb 23'	Jan-Feb 22'	
BE01 - Office of The President	12,421,393.52	9,938,651.16	25%	10,803,637.02	10,900,400.15	-1%
BE02 - National Assembly	10,622,173.78	7,559,319.23	41%	20,226,781.00	14,489,351.00	40%
BE03 - Judiciary	7,189,434.17	5,140,619.12	40%	14,334,214.32	13,069,239.60	10%
BE04 - Independent Electoral Co	1,000,000.00	1,323,340.00	-24%	1,710,452.00	1,409,484.00	21%
BE05 - Public Service Comm	504,182.03	381,347.31	32%	552,300.00	227,016.27	143%
BE06 - National Audit Office	5,161,913.19	3,925,453.34	31%	6,114,000.00	6,003,500.00	2%
BE07 - Ministry of Defence	47,172,062.63	35,245,679.73	34%	46,015,654.18	50,158,760.65	-8%
BE08 - Ministry of Interior	90,684,786.03	66,454,180.39	36%	78,523,593.23	66,181,652.57	19%
BE09 - Ministry of Tourism	451,393.07	361,100.90	25%	535,740.49	309,670.77	73%
BE10 - Ministry of Foreign Affairs	18,582,497.91	7,543,652.92	146%	62,469,243.85	44,056,661.39	42%
BE11 - Ministry of Justice	1,726,155.02	1,299,967.86	33%	4,552,917.18	3,855,523.77	18%
BE12 - Ministry of Finance	4,970,675.35	3,635,774.69	37%	9,231,747.51	17,668,609.10	-48%
BE14 – Office of The Ombudsman	1,684,002.00	1,585,294.10	6%	1,463,112.00	1,357,718.00	8%
BE16 - Ministry of Lands	6,296,934.63	9,581,068.01	-34%	12,078,212.79	3,999,145.02	202%
BE17 - Ministry of Agriculture	10,912,607.35	8,684,914.46	26%	7,975,729.91	7,898,970.66	1%
BE18 - Ministry of Transport, Works & Infrastructure	1,408,610.01	1,153,906.69	22%	1,043,855.22	836,344.34	25%
BE19 - Ministry of Trade	1,495,242.33	1,175,406.12	27%	1,271,265.26	956,440.84	33%
BE20 - Ministry of Basic Educ	279,135,504.90	175,358,889.55	59%	133,413,234.85	149,578,915.04	-11%
BE21 - Ministry of Health	38,594,322.98	26,765,790.09	44%	49,111,919.48	36,321,897.93	35%
BE22 - Ministry of Youth & Sports	816,113.97	686,384.12	19%	752,705.80	480,986.30	56%
BE23 - Ministry of Environment	5,137,870.00	1,935,044.90	166%	5,372,350.54	6,478,906.17	-17%
BE24 - Ministry of Information	499,591.37	915,375.17	-45%	555,340.00	530,255.21	5%
BE25 - Ministry of Fisheries & Water Resources	1,242,368.77	976,492.02	27%	1,165,927.36	818,533.64	42%
BE27 - Ministry of Higher Edu	984,521.17	694,038.18	42%	783,400.00	545,682.03	44%
BE29 - Ministry of Petroleum & Energy	1,013,318.16	890,811.49	14%	909,773.58	697,207.48	30%
BE31 - Ministry of Gender, Children and Social Welfare	1,576,830.70	1,306,274.29	21%	1,447,996.28	1,119,706.90	29%
BE 33-National Human Rights Commission	1,155,067.17	812,528.26	42%	4,036,466.67	3,315,300.00	22%
BE 34 – Ministry of Comm	929,553.57			826,481.30		
BE 35 – Ministry of Public Service, Administrative Reforms and Policy	1,872,747.06			2,624,250.26		
Total	555,241,872.84	375,331,304.10	48%	479,902,302.08	443,265,878.83	8%

Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

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

BE	Basic Salaries (BS)			Allowances		
	Approved Budget	Jan-Feb 23'	Budget Spent (%)	Approved Budget	Jan-Feb 23'	Budget Spent (%)
BE01 - Office of The President	83,288,136.00	12,421,393.52	15%	53,518,945.00	10,803,637.02	20%
BE02 - National Assembly	73,209,973.00	10,622,173.78	15%	203,932,000.00	20,226,781.00	14%
BE03 - Judiciary	55,838,537.00	7,189,434.17	13%	89,257,400.00	14,334,214.32	16%
BE04 - Independent Electoral Commission	8,995,222.00	1,000,000.00	11%	135,827,820.00	1,710,452.00	1%
BE05 - Public Service Commission	3,233,077.00	504,182.03	16%	1,383,481.00	552,300.00	40%
BE06 - National Audit Office	43,324,087.00	5,161,913.19	12%	58,753,000.00	6,114,000.00	13%
BE07 - Ministry of Defence	307,468,259.00	47,172,062.63	15%	259,470,595.00	46,015,654.18	18%
BE08 - Ministry of Interior	593,506,389.00	90,684,786.03	15%	355,415,327.00	78,523,593.23	22%
BE09 - Ministry of Tourism and Culture	3,451,635.00	451,393.07	13%	1,979,743.00	535,740.49	27%
BE10 - Ministry of Foreign Affairs	179,331,860.00	18,582,497.91	10%	173,182,511.00	62,469,243.85	36%
BE11 - Ministry of Justice	11,008,456.00	1,726,155.02	16%	27,356,868.00	4,552,917.18	17%
BE12 - Ministry of Finance	39,092,539.00	4,970,675.35	13%	43,104,710.00	9,231,747.51	21%
BE14 – Office of The Ombudsman	12,812,170.00	1,684,002.00	13%	9,164,622.00	1,463,112.00	16%
BE16 - Ministry of Lands	59,629,308.00	6,296,934.63	11%	37,289,460.00	12,078,212.79	32%
BE17 - Ministry of Agriculture	70,229,365.00	10,912,607.35	16%	47,028,004.00	7,975,729.91	17%
BE18 - Ministry of Trans	9,388,210.00	1,408,610.01	15%	6,437,860.00	1,043,855.22	16%
BE19 - Ministry of Trade,	9,251,283.00	1,495,242.33	16%	4,767,981.00	1,271,265.26	27%
BE20 - Ministry of Basic Ed	1,247,091,880.00	279,135,504.90	22%	751,674,541.00	133,413,234.85	18%
BE21 - Ministry of Health	220,228,301.00	38,594,322.98	18%	255,426,792.00	49,111,919.48	23%
BE22 - Ministry of Youth & Sports	6,031,150.00	816,113.97	14%	3,084,195.00	752,705.80	24%
BE23 - Ministry of Environ	32,449,450.00	5,137,870.00	16%	17,799,009.00	5,372,350.54	30%
BE24 - Ministry of Inform	2,135,193.00	499,591.37	23%	1,283,287.00	555,340.00	43%
BE25 - Ministry of Fisheries	8,568,859.00	1,242,368.77	14%	5,440,148.00	1,165,927.36	21%
BE27 - Ministry of Higher edu	7,846,013.00	984,521.17	13%	1,525,000.00	783,400.00	51%
BE29 - Ministry of Petroleum & Energy	7,699,392.00	1,013,318.16	13%	4,887,037.00	909,773.58	19%
BE31 - Ministry of Gender, Children and Social Welfare	11,346,151.00	1,576,830.70	14%	7,533,221.00	1,447,996.28	19%
BE 33-National Human Rights Commission	5,692,392.00	1,155,067.17	20%	28,650,200.00	4,036,466.67	14%
BE 34 – Ministry of Comm	6,575,052.00	929,553.57	14%	4,275,441.00	826,481.30	19%
BE 35 – Ministry of Public Service	13,018,169.00	1,872,747.06	14%	11,503,348.00	2,624,250.26	23%
Total	3,131,740,508.00	555,241,872.84	18%	2,600,952,546.00	479,902,302.08	19%

Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

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

BE	Jan-Feb 2023	Jan-Feb 2022	Variation
BE01 OP	24,134,618.00	31,704,701.00	-24%
BE 06 NAO	-		
BE07 MOD	300,000.00	250,000.00	20%
BE08 MOI	18,750,000.00	25,500,000.00	-26%
BE09 MOTC	2,400,000.00	3,200,000.00	-25%
BE11 MOJ	5,100,000.00	9,782,078.00	-48%
BE12 MoFEA	139,601,865.00	131,732,065.00	6%
BE15 CENTRALIZED SERVICES	-	524,000,000.00	-100%
BE 16 MOLRG	-		
BE17 MOA	360,070,966.00	9,599,165.00	3651%
BE18 MOTWI	-	5,124,100.00	-100%
BE19 MOTRIE	8,357,361.97	7,083,224.56	18%
BE20 MOBSE	119,259,983.00	96,101,674.57	24%
BE21 MOHSW	140,791,566.50	127,371,021.01	11%
BE22 MOYS	12,098,217.96	3,787,675.00	219%
BE23 MECCNAR	2,500,000.00	4,566,666.00	-45%
BE27 MOHERST	13,238,031.39	14,833,333.00	-11%
Total Subventions	846,602,609.82	994,635,703.14	-15%

Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

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

BE	Approved Budget (000)	Jan-Feb 2023 Exp. (000)	Budget Spent (%)	Jan-Feb 2022 Exp (000)
BE01 OP	185,140.75	24,134.62	13%	31,704.70
BE06 NAO	4,000.00	-	0%	
BE07 MOD	2,000.00	300.00	15%	250.00
BE08 MOI	165,600.00	18,750.00	11%	25,500.00
BE09 MOTC	21,420.00	2,400.00	11%	3,200.00
BE11 MOJ	34,100.00	5,100.00	15%	9,782.08
BE12 MoFEA	684,000.00	139,601.87	20%	131,732.07
BE15 CENTRALIZED SERVICES	200,000.00	-	0%	524,000.00
BE 16 MoLRG	16,000.00	-	0%	-
BE17 MOA	360,070.97	360,070.97	100%	9,599.17
BE18 MOTWI	15,000.00	-	0%	5,124.10
BE19 MOTRIE	75,707.20	8,357.36	11%	7,083.22
BE20 MOBSE	649,003.92	119,259.98	18%	96,101.67
BE21 MOH	959,879.98	140,791.57	15%	127,371.02
BE22 MOYS	63,500.00	12,098.22	19%	3,787.68
BE23 MECCNAR	24,000.00	2,500.00	10%	4,566.67
BE24 MOICI	6,000.00	-	0%	14,833.33
BE27 MOHERST	129,000.00	13,238.03	10%	-
BE 34 MoC&DE	12,000.00		0%	-
Total Subventions	3,606,422.82	846,602.61	23%	962,962.71

Source: EXTENDED TRIAL BALANCE, IFMIS, 16th March 2023

