



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

**END JULY 2023**  
**EXPENDITURE REPORT**

---

**PREPARED BY THE DIRECTORATE OF BUDGET**

July 2023

---

## Table of Contents

I INTRODUCTION .....	3
II TOTAL GOVERNMENT EXPENDITURES .....	3
III. TOP SPENDING BUDGET ENTITIES (BEs) .....	6
IV. TOP SPENDING BUDGET LINES .....	8
V. STATISTICAL ANNEX .....	9

## I. INTRODUCTION

This report presents an analysis of central government expenditure from January 1<sup>st</sup> – July 30<sup>th</sup>, 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 July is 62% of 2023 GLF budget.
2. Personnel Emoluments, Subvention and Debt Service came out as the top expenditure classes with an execution rate of 66%, 72% and 68% respectively.
3. Capital Development stood at GMD 1.39 billion as end July 2023 compared to last year GMD 2.36 billion as at the same period last year, representing a 41% decrease in spending. **It is important to note that a great proportion of the distributed funds to the Ministry of Work for the Fiscal Year 2022, was spent towards the Bertil Harding Highway project.**

## II TOTAL GOVERNMENT EXPENDITURE

Government's total expenditure for the period of January to July 2023 (Jan-July) amounted to GMD 13.66 billion as compared to GMD 12.79 billion during same period last year, representing a year-on-year increase of 7%. This is attributable to 26% growth in Personnel Emoluments and Other Recurrent (19%).

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

**Table 1: Breakdown of Government Expenditure for Jan-July**

Economic class	Jan-July 2023 Expenditure	Total Exp. (%)	Jan-July 2022 Expenditure	Total Exp. (%)	Y-o-Y Growth (%)
Personnel Emoluments	4,007,879,166.25	29%	3,303,097,703.00	26%	21%
Other Recurrent	2,683,376,623.68	20%	2,370,313,306.00	19%	13%
Subventions to Public Corporations	2,660,260,540.85	19%	2,211,090,326.00	17%	20%
Debt Service	2,923,200,662.87	21%	2,538,101,201.00	20%	15%
Capital	1,387,727,527.08	10%	2,364,999,660.00	18%	-41%
<b>Total Expenditure</b>	<b>13,662,444,520.73</b>	<b>100%</b>	<b>12,787,602,197.00</b>	<b>100%</b>	<b>7%</b>

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 4.01 billion has been spent on Personnel Emoluments (PE) - as at end July 2023 against its approved budget of GMD 6.10 billion representing a 66% spending rate.

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

Economic Class	Approved 2023 Budget (000)	Jan-July 2023 Expenditure (000)	Execution Rate (%)
Personnel Emoluments	6,105,276.00	4,007,879.17	66%
Other Recurrent	5,397,360.00	2,683,376.62	50%
Subvention	3,707,234.00	2,660,260.54	72%
Debt Service	4,307,724.00	2,923,200.66	68%
Capital Development	2,508,804.00	1,387,727.53	55%
<b>Total Expenditure</b>	<b>22,026,398.00</b>	<b>13,662,444.52</b>	<b>62%</b>

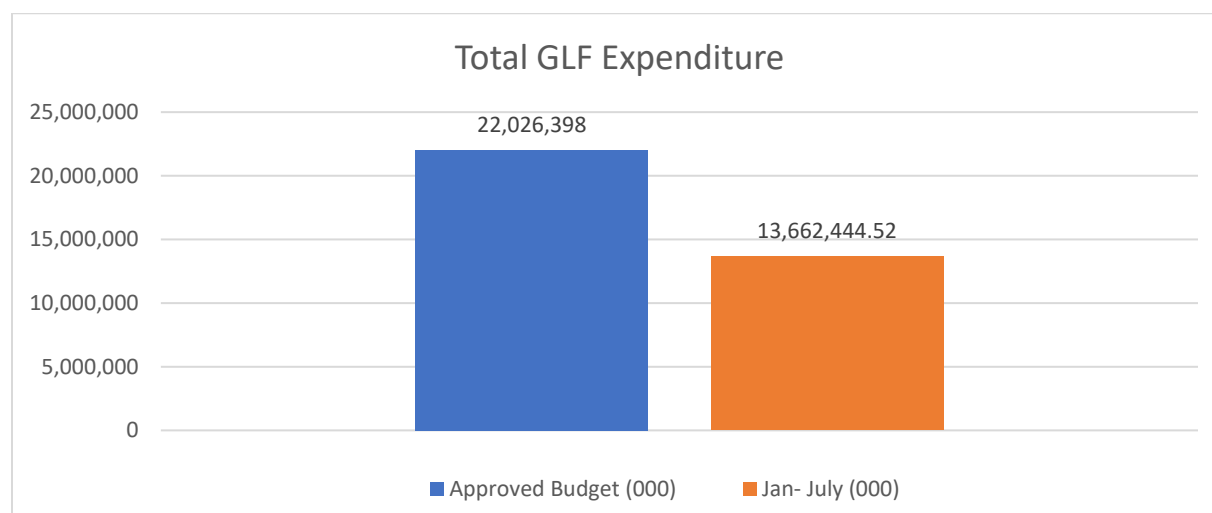
Source: MoFEA

For Other Recurrent a total amount of GMD 2.68 billion was spent against an approved amount of GMD 5.38 billion, representing a 50% expenditure rate. Furthermore, Subvention amounting to GMD 2.66 billion was spent, representing a 72% expenditure rate. Debt Service expenditure stood at GMD 2.92 billion, representing an execution rate of 68% as at end July. Meanwhile, Capital expenditure amounting to GMD 1.39 billion was spent against a total approved budget of GMD 2.51 billion, this represents an expenditure rate of 55%. Subvention registered the highest execution rate as at end July.

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

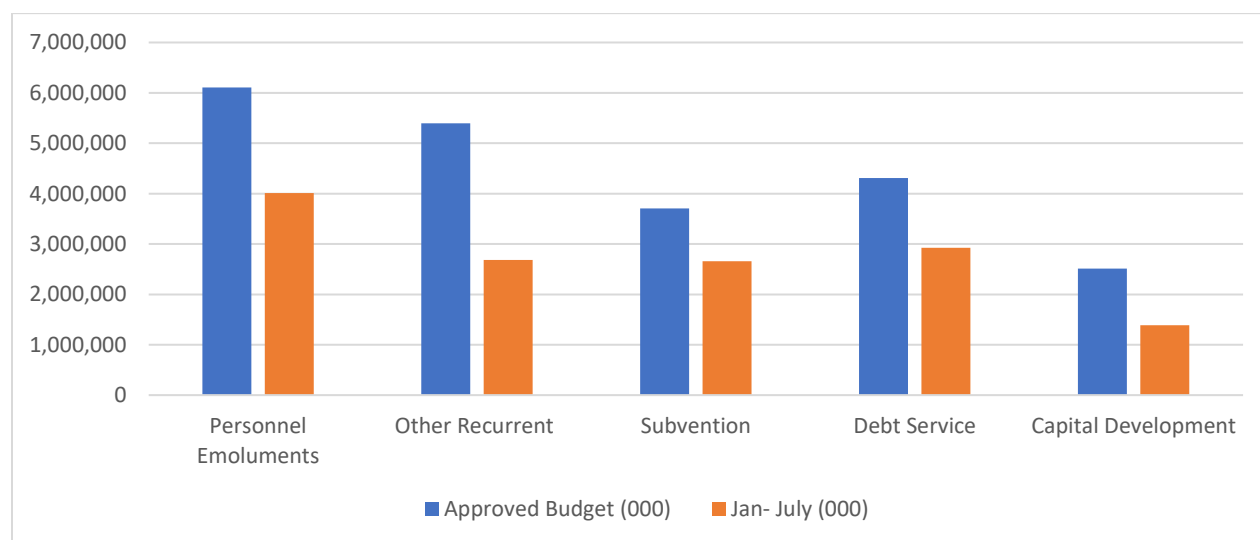
### Chart 1: Total GLF Expenditure for Jan-July, Compared to Approved 2023 Budget

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



Source: MoFEA

### Chart 2: Budget Performance by Economic Classification for Jan-July 2023 Compared to Approved 2023 Budget



Source: MoFEA

Total PE increased by 21% to reach GMD 4.01 billion compared to GMD 3.30 billion from the same period last year. Basic Salary has consumed 49% of Total PE, registering a 40% Y-o-Y increase. Allowances have consumed 44% and registered a 3% Y-o-Y increase. Meanwhile, ECA

has consumed 7% of Total PE, increasing by 49% Y-o-Y. Finally, Social Security Contributions have increased to GMD 4.80 million, representing an increase of 4% 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 the creation of 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 49% on a y-o-y basis therefore increasing total PE spending.

**Table 3A: Breakdown of Personnel Emoluments for Jan-July 2023**

Personnel Emoluments	Jan-July 2023 Expenditure	Total PE (%)	Jan-July 2022 Expenditure	Total PE (%)	Y-o-Y Growth (%)
Basic Salary	1,967,174,439.53	49%	1,402,240,527.00	42%	40%
Allowances	1,769,053,298.33	44%	1,715,895,130.00	52%	3%
Exchange Concession Allowance (ECA)	261,850,900.32	7%	175,337,506.00	5%	49%
Civil service Staff Loan	5,000,000.00	0%	5,000,000.00	0.15%	0.00%
Social Security Contributions	4,800,528.07	0.12%	4,624,540.00	0.14%	4%
<b>Total PE</b>	<b>4,007,879,166.25</b>	<b>100%</b>	<b>3,303,097,703.00</b>	<b>100%</b>	<b>21%</b>

Source: MoFEA

**Table 3B: Breakdown of Personnel Emoluments for Jan-July Compared to Approved 2023 Budget**

Personnel Emoluments	Approved 2023 Budget (000)	Jan-July 2023 Exp (000)	Approved Budget Spent (%)
Basic Salary	3,131,740.00	1,967,174.44	63%
Allowances	2,620,952.00	1,769,053.30	67%
ECA	323,512.00	261,850.90	81%
Civil Service Staff Loan	10,000.00	5,000.00	50%
Social Security Contributions	19,072.00	4,800.53	25%
<b>Total PE</b>	<b>6,105,276.00</b>	<b>4,007,879.17</b>	<b>66%</b>

Source: MoFEA

Table 3B details the Approved 2023 Budget for PE as compared to end July expenditure. ECA accounted for 81% of its approved budget. Basic Salary and Allowances each accounted for 63% and 67% of their respective budgets. GMD 5 million expenditure on the Civil Service Staff Loan for July. Social Security Contribution represented an expenditure of 25% of its budget.

### **III. Top Spending Budget Entities (BEs) in Jan-July**

Debt Service consumes 21% of total expenditure for the period under review. This can be attributed to the significant 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. The top ten BEs (indicated in Table 4 below), including the Debt Service account for GMD 9.88 billion of total expenditure for end July 2023, representing 85% of total expenditure for the period under review.

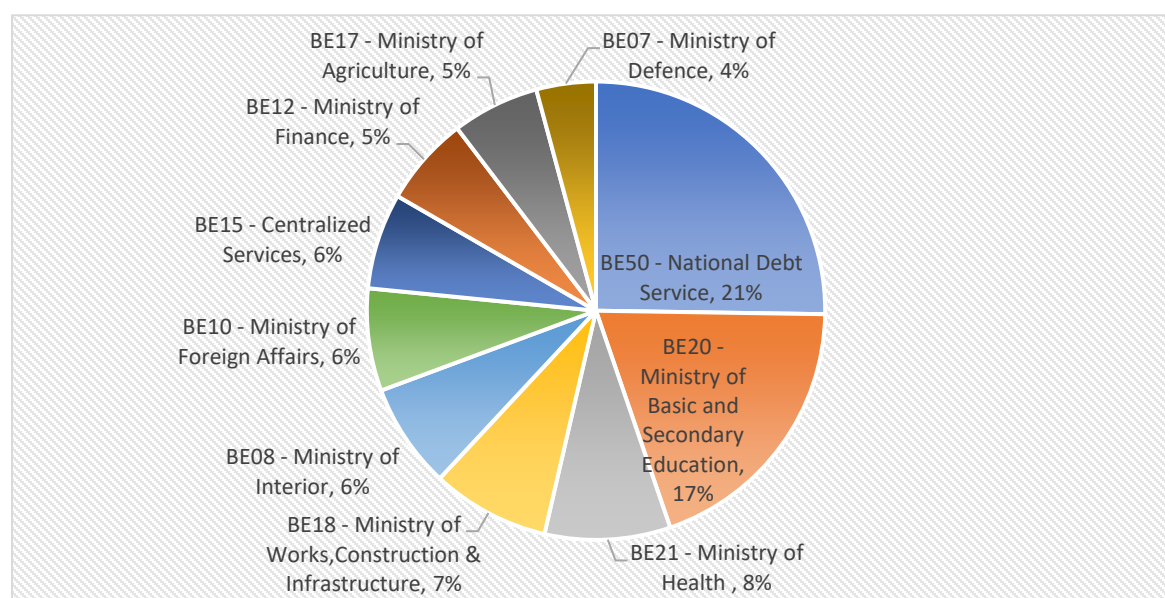
It is important to note that the reason for the huge variance under Ministry of Agriculture is that; Input Subsidy is now expensed by the Ministry of Agriculture though it was initially budgeted under the Centralized Services.

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

Budget Entity	Jan-July 2023 Outturn	Jan-July 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%
<b>SubTotal</b>	<b>9,884,022,591.49</b>	<b>9,633,642,799.67</b>	<b>85%</b>	<b>3%</b>
<b>Total</b>	<b>13,662,444,520.73</b>	<b>12,787,602,197.00</b>	<b>100%</b>	<b>7%</b>

Source: MoFEA

**Chart 3: Top Spending BEs, Jan-July 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 2.68 billion, and corresponding to 62% of its 2023 budget. This is followed by Subvention with an amount of GMD 2.66 million at 72% 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-July 2023**

Line Item	Approved Budget (000s)	Jan-July 2023 Exp.	% of Budget line spent 2023	Jan-July 2022 Exp.	Y-o-Y Growth (%)
Debt Services	4,307,724.00	2,683,376.62	62%	2,538,101,201.00	6%
Subvention	3,707,234.00	2,660,260.54	72%	2,211,090.00	20%
Roads and Bridges	1,636,499.00	875,843.89	54%	1,754,101	-50%
Input Subsidy	400,000.00	557,499.68	139%	524,000.00	6%
Travel	279,143.00	224,727.96	81%	1,754,101.03	-87%
Food and Food Services	311,781.00	220,888.41	71%	2,211,090.33	-90%
School Improvement Grant	305,785.00	177,319.68	58%	100,039.89	77%
Purchase of fuel	230,605.00	172,863.65	75%	128,708.90	34%
Operating Cost	321,037.00	116,358.64	36%	216,177.38	-46%
Open Scholarship	103,500.00	97,609.32	94%	31,043.00	214%
Consultancy	177,398.00	86,960.08	49%	91,527.12	-5%
<b>Subtotal</b>	<b>11,780,706.00</b>	<b>7,873,708.47</b>	<b>67%</b>	<b>11,559,980.31</b>	<b>-32%</b>
<b>Total Expenditure</b>	<b>22,026,398.00</b>	<b>13,662,444.52</b>	<b>62%</b>	<b>12,787,602.19</b>	<b>-7%</b>

Source: MoFEA



# STATISTICAL ANNEXES

**Annex 1: Expenditure by BEs for Jan-July 2023**

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

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

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

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

### Annex 1: Expenditure by BEs for Jan-July 2023

BE	Approved 2023 Budget	Jan-July 2023 Expenditure	% of Budget Expended	Jan-July 2022 Expenditure
BE01 - Office of The President	674,687,063.00	437,132,379.96	65%	529,410,817.00
BE02 - National Assembly	448,591,973.00	189,314,512.75	42%	140,648,733.00
BE03 - Judiciary	240,020,937.00	111,349,233.02	46%	90,402,289.00
BE04 - Independent Electoral Commission	224,469,957.00	202,336,132.00	90%	107,326,313.00
BE05 - Public Service Commission	13,705,558.00	5,661,907.31	41%	5,547,338.00
BE06 - National Audit Office	172,086,668.00	67,888,104.07	39%	68,612,248.00
BE07 - Ministry of Defence	852,351,269.00	486,036,395.95	57%	499,010,480.00
BE08 - Ministry of Interior	1,379,462,704.00	857,520,496.71	62%	736,470,842.00
BE09 - Ministry of Tourism	36,198,878.00	21,846,308.35	60%	21,964,356.00
BE10 - Ministry of Foreign Affairs	1,066,216,204.00	836,408,805.55	78%	504,273,971.00
BE11 - Ministry of Justice	172,690,324.00	48,149,065.27	28%	58,177,424.00
BE12 - Ministry of Finance and Economic Affairs	1,481,136,761.00	730,847,161.20	49%	629,556,914.00
BE13 - Pensions and Gratuities	443,397,500.00	201,928,740.48	46%	203,825,581.00
BE14 – Office of The Ombudsman	35,767,180.00	16,646,317.85	47%	13,329,544.00
BE15 - Centralized Services	855,002,000.00	783,927,053.76	92%	911,817,890.00
BE16 - Ministry of Lands and Regional Government	222,058,308.00	119,962,861.29	54%	103,060,324.00
BE17 - Ministry of Agriculture	722,861,936.00	712,929,202.59	99%	243,263,389.00
BE18 - Ministry of Transport, Works & Infrastructure	1,954,048,027.00	964,192,156.30	49%	1,867,809,472.00
BE19 - Ministry of Trade	137,441,777.00	43,828,957.98	32%	56,402,966.00
BE20 - Ministry of Basic Educ	3,482,343,282.00	2,259,231,119.07	65%	1,928,472,150.00
BE21 - Ministry of Health	1,925,518,927.00	1,026,685,760.77	53%	1,123,590,058.00
BE22 - Ministry of Youth & Sports	101,565,344.00	59,423,730.72	59%	42,160,006.00
BE23 - Ministry of Environment,	190,998,459.00	102,435,907.63	54%	131,477,545.00
BE24 - Ministry of Information	30,588,480.00	12,592,415.30	41%	23,302,446.00
BE25 - Ministry of Fisheries and Water Resources	47,884,007.00	14,126,983.72	30%	18,792,760.00
BE27 - Ministry of Higher Educ	372,928,013.00	184,969,648.81	50%	122,173,055.00
BE29 - Ministry of Petroleum & Energy	50,678,641.00	95,157,578.32	188%	15,747,248.00
BE31 - Ministry of Gender, Children and Social Welfare	82,338,076.00	32,002,426.15	39%	31,366,146.00
BE 33 - National Human Rights Commission	68,482,448.00	30,439,797.10	44%	21,508,677.00
BE34 - Ministry of Communications	104,254,993.00	20,473,768.54	20%	00
BE35 - Ministry of Public Service	128,898,051.00	63,798,929.34	49%	00
BE50 - National Debt Service	4,307,723,899.00	2,923,200,662.87	68%	2,538,101,201.00
<b>Grand Total</b>	<b>22,026,397,644.0</b>	<b>13,662,444,520.73</b>	<b>62%</b>	<b>12,787,602,183.00</b>

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

BE	Basic Salaries (BS)		BS Variation	Allowances		Allowance Variation
	Jan-July 23'	Jan-July 22'		Jan-July 23'	Jan-July 22'	
BE01 - Office of The President	43,784,571.58	37,642,907.00	16%	39,953,241.53	42,153,306.00	-5%
BE02 - National Assembly	43,007,694.45	27,393,897.00	57%	75,575,470.00	59,827,106.00	26%
BE03 - Judiciary	25,940,226.72	18,616,429.00	39%	50,963,460.48	47,265,160.00	8%
BE04 - Independent Electoral Co	6,412,043.00	5,336,432.00	20%	125,397,089.00	66,194,186.00	89%
BE05 - Public Service Comm	1,768,077.70	1,405,995.00	26%	1,189,136.95	896,012.00	33%
BE06 - National Audit Office	18,089,891.30	13,800,102.00	31%	21,785,500.00	21,348,770.00	2%
BE07 - Ministry of Defence	171,494,660.96	131,098,702.00	31%	164,414,048.03	166,331,387.00	-1%
BE08 - Ministry of Interior	320,679,214.90	250,134,627.00	28%	277,354,442.21	263,159,696.00	5%
BE09 - Ministry of Tourism	1,519,194.08	1,365,818.00	11%	1,976,599.44	1,182,645.00	67%
BE10 - Ministry of Foreign Affairs	83,506,012.49	55,239,065.00	51%	133,214,397.83	168,901,895.00	-21%
BE11 - Ministry of Justice	6,210,033.44	4,756,844.00	31%	16,879,767.36	15,101,344.00	12%
BE12 - Ministry of Finance	17,621,947.86	13,411,439.00	31%	30,586,992.28	58,654,545.00	-48%
BE14 – Office of The Ombudsman	6,413,917.00	4,591,421.00	40%	6,446,339.00	4,080,898.00	58%
BE16 - Ministry of Lands	39,523,219.80	39,397,699.00	0%	29,548,194.41	28,993,447.00	2%
BE17 - Ministry of Agriculture	37,894,301.89	30,688,972.00	23%	27,519,174.56	26,770,701.00	3%
BE18 - Ministry of Transport, Works & Infrastructure	5,010,312.03	4,133,765.00	21%	3,905,234.27	3,161,617.00	24%
BE19 - Ministry of Trade	5,321,146.14	4,003,068.00	33%	4,343,011.32	3,361,991.00	29%
BE20 - Ministry of Basic Educ	941,511,158.68	626,766,795.00	50%	503,295,327.39	529,140,593.00	-5%
BE21 - Ministry of Health	136,251,910.69	98,100,155.00	39%	187,625,340.73	165,519,537.00	13%
BE22 - Ministry of Youth & Sports	2,888,377.30	2,408,405.00	20%	2,628,557.70	1,879,746.00	40%
BE23 - Ministry of Environment	18,961,763.13	11,854,960.00	60%	17,254,848.76	19,415,444.00	-11%
BE24 - Ministry of Information	2,156,010.75	3,336,270.00	-35%	1,709,620.00	2,537,067.00	-33%
BE25 - Ministry of Fisheries & Water Resources	4,383,767.61	3,564,519.00	23%	4,140,481.76	3,120,714.00	33%
BE27 - Ministry of Higher Edu	3,941,110.85	2,579,635.00	53%	2,123,700.00	2,248,082.00	-6%
BE29 - Ministry of Petroleum & Energy	3,499,282.18	3,026,057.00	16%	3,108,757.53	2,502,876.00	24%
BE31 - Ministry of Gender, Children and Social Welfare	5,596,330.84	4,535,084.00	23%	5,652,331.46	4,758,314.00	19%
BE 33-National Human Rights Commission	4,143,237.64	3,051,465.00	36%	14,571,027.37	12,388,050.00	18%
BE 34 – Ministry of Comm	3,211,947.21	00	-	2,886,443.55	00	-
BE 35 – Ministry of Public Service, Administrative Reforms and Policy	6,433,077.31	00	-	13,004,763.41	00	-
<b>Total</b>	<b>1,967,174,439.53</b>	<b>1,402,240,527.00</b>	<b>40%</b>	<b>1,769,053,298.33</b>	<b>1,715,895,130.00</b>	<b>3%</b>

Source: MoFEA

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

BE	Basic Salaries (BS)			Allowances		
	Approved Budget	Jan-July 23'	Budget Spent (%)	Approved Budget	Jan-July 23'	Budget Spent (%)
BE01 - Office of The President	83,288,136.00	43,784,571.58	53%	53,518,945.00	39,953,241.53	75%
BE02 - National Assembly	73,209,973.00	43,007,694.45	59%	203,932,000.00	75,575,470.00	37%
BE03 - Judiciary	55,838,537.00	25,940,226.72	46%	89,257,400.00	50,963,460.48	57%
BE04 - Independent Electoral Commission	8,995,222.00	6,412,043.00	71%	135,827,820.00	125,397,089.00	92%
BE05 - Public Service Commission	3,233,077.00	1,768,077.70	55%	1,383,481.00	1,189,136.95	86%
BE06 - National Audit Office	43,324,087.00	18,089,891.30	42%	58,753,000.00	21,785,500.00	37%
BE07 - Ministry of Defence	307,468,259.00	171,494,660.96	56%	259,470,595.00	164,414,048.03	63%
BE08 - Ministry of Interior	593,506,389.00	320,679,214.90	54%	355,415,327.00	277,354,442.21	78%
BE09 - Ministry of Tourism and Culture	3,451,635.00	1,519,194.08	44%	1,979,743.00	1,976,599.44	100%
BE10 - Ministry of Foreign Affairs	179,331,860.00	83,506,012.49	47%	173,182,511.00	133,214,397.83	77%
BE11 - Ministry of Justice	11,008,456.00	6,210,033.44	56%	27,356,868.00	16,879,767.36	62%
BE12 - Ministry of Finance	39,092,539.00	17,621,947.86	45%	43,104,710.00	30,586,992.28	71%
BE14 – Office of The Ombudsman	12,812,170.00	6,413,917.00	50%	9,164,622.00	6,446,339.00	70%
BE16 - Ministry of Lands	59,629,308.00	39,523,219.80	66%	37,289,460.00	29,548,194.41	79%
BE17 - Ministry of Agriculture	70,229,365.00	37,894,301.89	54%	47,028,004.00	27,519,174.56	59%
BE18 - Ministry of Trans	9,388,210.00	5,010,312.03	53%	6,437,860.00	3,905,234.27	61%
BE19 - Ministry of Trade,	9,251,283.00	5,321,146.14	58%	4,767,981.00	4,343,011.32	91%
BE20 - Ministryof BasicEd	1,247,091,880.00	941,511,158.68	75%	751,674,541.00	503,295,327.39	67%
BE21 - Ministry of Health	220,228,301.00	136,251,910.69	62%	255,426,792.00	187,625,340.73	73%
BE22 - Ministry of Youth & Sports	6,031,150.00	2,888,377.30	48%	3,084,195.00	2,628,557.70	85%
BE23 - Ministry of Environ	32,449,450.00	18,961,763.13	58%	17,799,009.00	17,254,848.76	97%
BE24 - Ministry of Inform	2,135,193.00	2,156,010.75	101%	1,283,287.00	1,709,620.00	133%
BE25 - Ministry of Fisheries	8,568,859.00	4,383,767.61	51%	5,440,148.00	4,140,481.76	76%
BE27 - Ministry of Higher edu	7,846,013.00	3,941,110.85	50%	1,525,000.00	2,123,700.00	139%
BE29 - Ministry of Petroleum & Energy	7,699,392.00	3,499,282.18	45%	4,887,037.00	3,108,757.53	64%
BE31 - Ministry of Gender, Children and Social Welfare	11,346,151.00	5,596,330.84	49%	7,533,221.00	5,652,331.46	75%
BE 33-National Human Rights Commission	5,692,392.00	4,143,237.64	73%	28,650,200.00	14,571,027.37	51%
BE 34 – Ministry of Comm	6,575,052.00	3,211,947.21	49%	4,275,441.00	2,886,443.55	68%
BE 35 – Ministry of Public Service	13,018,169.00	6,433,077.31	49%	11,503,348.00	13,004,763.41	113%
<b>Total</b>	<b>3,131,741,000.00</b>	<b>1,967,174,439.53</b>	<b>63%</b>	<b>2,600,952,546.00</b>	<b>1,769,053,298.33</b>	<b>68%</b>

Source: MoFEA

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

BE	Jan-July 2023	Jan-July 2022	Variation
BE01 OP	91,641,182.00	125,627,653.00	-27%
BE 06 NAO	6,460,348.41		0%
BE07 MOD	1,250,000.00	1,342,000.00	-7%
BE08 MOI	77,000,000.00	86,850,000.00	-11%
BE09 MOTC	10,637,875.00	11,200,000.00	-5%
BE10 MoFA	239,154,729.65		0%
BE11 MOJ	17,671,250.00	27,227,188.00	-35%
BE12 MoFEA	473,252,617.00	420,476,600.00	13%
BE15 CENTRALIZED SERVICES		524,000,000.00	-100%
BE 16 MOLRG	9,224,329.00		0%
BE17 MOA	592,908,793.00	39,863,709.00	1387%
BE18 MOTWI		5,124,100.00	-100%
BE19 MOTRIE	24,820,207.81	28,234,571.00	-12%
BE20 MOBSE	427,397,029.11	342,851,152.00	25%
BE21 MOHSW	569,081,851.50	504,217,038.00	13%
BE22 MOYS	43,338,963.98	26,276,320.00	65%
BE23 MECCNAR	7,250,000.00	14,133,332.00	-49%
BE27 MOHERST	65,671,364.39	53,666,664.00	22%
BE34 MoC&DE	3,500,000.00	00	0%
<b>Total Subventions</b>	<b>2,660,260,540.85</b>	<b>2,211,090,327.00</b>	<b>20%</b>

Source: MoFEA

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

BE	Approved Budget (000)	Jan-July 2023 Exp. (000)	Budget Spent (%)	Jan-July 2022 Exp (000)
BE01 OP	185,140.75	91,641.18	49%	125,627.65
BE06 NAO	4,000.00	6,460.35	162%	
BE07 MOD	2,000.00	1,250.00	63%	1,342.00
BE08 MOI	165,600.00	77,000.00	46%	86,850.00
BE09 MOTC	21,420.00	10,637.88	50%	11,200.00
BE 10 Foreign Affairs	71,584.09	239,154.73	334%	
BE11 MOJ	34,100.00	17,671.25	52%	27,227.19
BE12 MoFEA	684,000.00	473,252.62	69%	420,476.60
BE15 CENTRALIZED SERVICES	200,000.00		0%	524,000.00
BE 16 MoLRG	16,000.00	9,224.33	58%	
BE17 MOA	389,298.06	592,908.79	152%	39,863.71
BE18 MOTWI	15,000.00		0%	5,124.10
BE19 MOTRIE	75,707.20	24,820.21	33%	28,234.57
BE20 MOBSE	649,003.92	427,397.03	66%	342,851.15
BE21 MOH	959,879.98	569,081.85	59%	504,217.04
BE22 MOYS	63,500.00	43,338.96	68%	26,276.32
BE23 MECCNAR	24,000.00	7,250.00	30%	14,133.33
BE24 MOICI	6,000.00		0%	
BE27 MOHERST	129,000.00	65,671.36	51%	53,666.66
BE 34 MoC&DC	12,000.00	3,500.00	29%	00
<b>Total Subventions</b>	<b>3,707,234.00</b>	<b>2,660,260.54</b>	<b>72%</b>	<b>2,211,090.33</b>

Source: MoFEA