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

## **END OCTOBER 2023 EXPENDITURE REPORT**

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**PREPARED BY THE DIRECTORATE OF BUDGET**

November 2023

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January - October 2023 Expenditure Report

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## I. INTRODUCTION

This report presents an analysis of central government expenditure from January 1<sup>st</sup> – October 31<sup>st</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 October is 88% of 2023 GLF budget.
2. Personnel Emoluments, Subvention and Debt Service came out as the top expenditure classes with an execution rate of 93%, 96% and 109% during the period, respectively.
3. Capital Development has decreased substantially from GMD 2.67 billion last year to GMD 1.97 billion this year, representing a 26% fall in spending during the period under review. **It is important to note here that a great proportion of –capital spending for the Fiscal Year 2022 was spent towards the Bertil Harding Highway project.**

**Commented [M1]:** Are you sure about this? Was Debt Service really augmented?

## II TOTAL GOVERNMENT EXPENDITURE

The government's total expenditure for the period of January to October 2023 (Jan-Oct) amounted to GMD 19.40 billion as compared to GMD 17.45 billion during the same period last year, representing a 11% increase in year-on-year GLF spending. This overall upward trend is attributable to Year-on-Year (Y-o-Y) growth in Subventions (26%), Personnel Emoluments (22%) and Debt Service (22%).

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

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

Economic class	Jan-Oct 2023 Expenditure	Total Exp. (%)	Jan-Oct 2022 Expenditure	Total Exp. (%)	Y-o-Y Growth (%)
Personnel Emoluments	5,653,083,155.15	29%	4,644,573,560.48	27%	22%
Other Recurrent	3,526,840,668.97	18%	3,398,808,559.45	19%	4%
Subventions to Public Corporations	3,569,520,241.88	18%	2,901,077,519.00	17%	23%
Debt Service	4,680,777,697.35	24%	3,836,942,238.78	22%	22%
Capital	1,967,221,660.46	10%	2,667,776,498.32	15%	-26%
<b>Total Expenditure</b>	<b>19,397,443,423.81</b>	<b>100%</b>	<b>17,449,178,376.03</b>	<b>100%</b>	<b>11%</b>

Source: MoFEA

Table 2 below compares the actual spending by economic class against the Approved 2023 National Budget, highlighting the expenditure rates. A total amount of GMD 5.65 billion has been spent on Personnel Emoluments (PE) - as at end October 2023 against its approved budget of GMD 6.10 billion representing a 93% spending rate.

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

Economic Class	Approved 2023 Budget (000)	Jan-Oct 2023 Expenditure (000)	Execution Rate (%)
Personnel Emoluments	6,105,276.00	5,653,083.16	93%
Other Recurrent	5,397,360.00	3,526,840.67	65%
Subvention	3,707,234.00	3,569,520.24	96%
Debt Service	4,307,724.00	4,680,777.70	109%
Capital Development	2,508,804.00	1,967,221.66	78%
<b>Total Expenditure</b>	<b>22,026,398.00</b>	<b>19,397,443.42</b>	<b>88%</b>

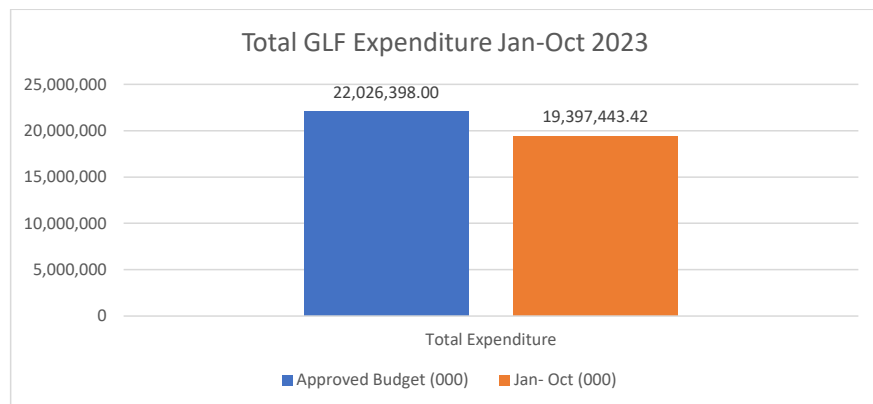
Source: MoFEA

For Other Recurrent expenditure, an amount of GMD 5.40 billion has been approved, and a total amount of GMD 3.53 billion was spent, representing a 65% expenditure rate. Furthermore, Subventions amounting to GMD 3.71 billion have been approved, and a total amount of GMD 3.57 billion has been spent, representing a 96% expenditure rate. A Debt Service budget amounting to GMD 4.31 billion has been approved, and a total amount of GMD 4.68 billion has been spent, representing an expenditure of 109% as at end October. Meanwhile, Capital expenditure amounting to GMD 2.51 billion has been approved and a total amount of GMD 1.97 billion has been spent, representing an expenditure rate of 78%. Most of the spending in capital expenditure is mainly on infrastructure projects.

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

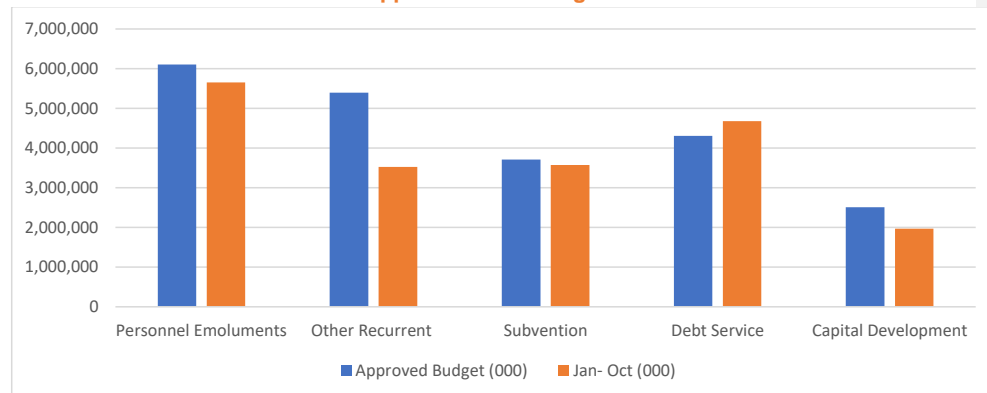
**Chart 1: Total GLF Expenditure for Jan-Oct, Compared to Approved 2023 Budget**

The Chart below depicts the Total Approved Budget for 2023 against Total Expenditure from January to October 2023



Source: MoFEA

**Chart 2: Budget Performance by Economic Classification for Jan-Oct 2023 Compared to Approved 2023 Budget**



Source: MoFEA

Total PE increased by 22% to reach GMD 5.65 billion compared to GMD 4.64 billion from the same period last year. Basic Salary has consumed 49% of Total PE, registering a 28% Y-o-Y increase. Allowances have consumed 45% and registered a 15% Y-o-Y increase. Meanwhile, ECA has consumed 6% of Total PE, increasing by 29% Y-o-Y. Finally, Social Security

Contributions have decreased to GMD 7.49 million, representing a decrease of 10% 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 contributed to the increase in ECA spending.

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

Personnel Emoluments	Jan-Oct 2023 Expenditure	Total PE (%)	Jan-Oct 2022 Expenditure	Total PE (%)	Y-o-Y Growth (%)
Basic Salary	2,761,023,162.47	49%	2,161,495,713.95	47%	28%
Allowances	2,547,319,474.89	45%	2,212,311,028.54	48%	15%
Exchange Concession Allowance (ECA)	332,245,770.3	6%	257,445,572.72	6%	29%
Civil service Staff Loan	5,000,000.00	0%	5,000,000.00	0.11%	0.00%
Social Security Contributions	7,494,747.52	0.13%	8,321,245.27	0.18%	-10%
<b>Total PE</b>	<b>5,653,083,155.15</b>	<b>100%</b>	<b>4,644,573,560.48</b>	<b>100%</b>	<b>22%</b>

Source: MoFEA

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

Personnel Emoluments	Approved 2023 Budget (000)	Jan-Oct 2023 Exp (000)	Approved Budget Spent (%)
Basic Salary	3,131,740.00	2,761,023.16	88%
Allowances	2,620,952.00	2,547,319.47	97%
ECA	323,512.00	332,245.77	103%
Civil Service Staff Loan	10,000.00	5,000.00	50%
Social Security Contributions	19,072.00	7,494.75	39%
<b>Total PE</b>	<b>6,105,276.00</b>	<b>5,653,083.16</b>	<b>93%</b>

Source: MoFEA

Table 3B details the Approved 2023 Budget for PE as compared to end October expenditure. ECA has accounted for 103% of its approved budget. Basic Salary and Allowances have each accounted for 88% and 97% of their respective budgets. There has been a GMD 5 million expenditure on the Civil Service Staff Loan for October. Social Security Contribution expenditure was 39% of its budget.

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

The National Debt Service is the highest spending BE, consuming 24% of total expenditure for

**Commented [M2]:** Table 1 says its 24%

the period under review. This can be attributed to the increase in debt level and the hike in domestic interest rates leading to high interest payments. The Ministry of Basic and Secondary Education is the second on the list consuming 15% of total expenditure. These ten (10) BEs (indicated in Table 4 below), including the National Debt Service account for GMD 14.91 billion of total expenditure for end October 2023, representing 77% of total expenditure for the period under review.

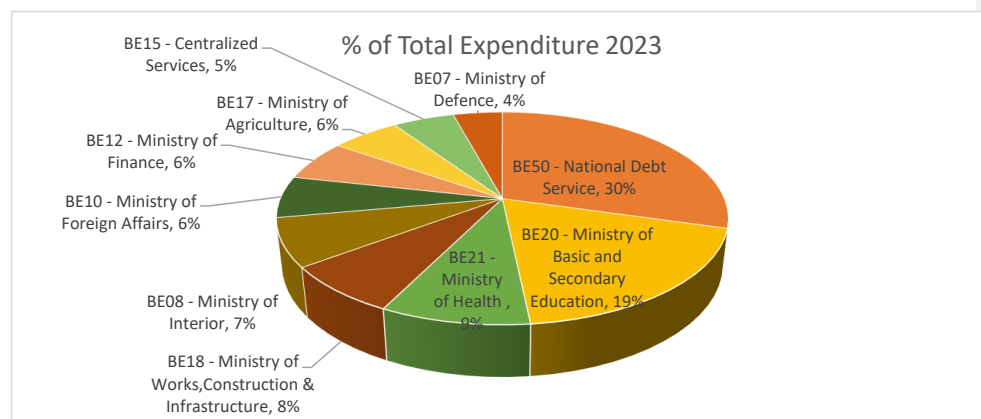
It is important to note here that the reason for the huge variance under Ministry of Agriculture is that; Input Subsidy is now expensed by the Ministry of Agriculture though it was initially budgeted under the Centralized Services.

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

Budget Entity	Jan-Oct 2023 Outturn	Jan-Oct 2022 Outturn	% of Total Expenditure 2023	Variance
BE50 - National Debt Service	4,391,353,427.33	3,471,696,061.41	23%	26%
BE20 - Ministry of Basic and Secondary Education	2,817,588,348.57	2,471,430,105.13	15%	14%
BE21 - Ministry of Health	1,345,790,786.60	1,417,177,675.33	7%	-5%
BE18 - Ministry of Works, Construction & Infrastructure	1,108,606,282.58	2,003,886,110.83	6%	-45%
BE08 - Ministry of Interior	1,091,344,154.92	966,742,925.53	6%	13%
BE10 - Ministry of Foreign Affairs	945,011,655.48	700,804,396.49	5%	35%
BE12 - Ministry of Finance	929,633,383.89	789,644,937.67	5%	18%
BE17 - Ministry of Agriculture	872,370,305.96	287,304,901.12	4%	204%
BE15 - Centralized Services	784,035,053.76	969,898,312.65	4%	-19%
BE07 - Ministry of Defence	626,711,811.49	633,450,537.72	3%	-1%
<b>Subtotal</b>	<b>14,912,445,210.58</b>	<b>13,712,035,963.88</b>	<b>77%</b>	<b>9%</b>
<b>Total</b>	<b>19,397,443,423.81</b>	<b>17,449,178,376.03</b>	<b>100%</b>	<b>11%</b>

Source: MoFEA

**Chart 3: Top Spending BEs, Jan-Oct 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 3.57 billion, and corresponding to 96% of its 2023 budget. This is followed by **Roads and Bridges** with an amount of GMD 1.03 billion 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-Oct 2023**

Line Item	Approved Budget (000)	Jan- Oct 2023 Exp (000)	% of Budget line spent 2023	Jan-Oct 2022 (000)	Y-o-Y Growth (%)
Subvention	3,707,234.00	3,569,520.24	96%	2,901,077.52	23%
Roads and Bridges	1,636,499.00	1,025,843.89	63%	1,876,734.61	-45%
Input Subsidy	400,000.00	664,499.68	166%	524,000.00	27
Travel	279,143.00	305,783.16	110%	344,603.43	-11%
Food and Food Services	311,781.00	303,542.33	97%	279,433.96	9%
Purchase of fuel	230,605.00	246,995.41	107%	189,640.24	30%
Vehicles	109,800.00	245,421.10	224%	120,528.94	104%
Electricity, Water and Sewages	235,783.00	241,292.41	102%	69,139.46	249%
Rents & Rates	317,190.00	217,703.32	69%	199,645.94	9%
Operating Cost	321,037.00	197,339.00	61%	253,776.84	-22%
School Improvement Grants	305,785.00	191,396.64	63%	168,692.51	13%
<b>Subtotal</b>	<b>7,854,857.00</b>	<b>7,209,337.18</b>	<b>92%</b>	<b>6,927,273.46</b>	<b>4%</b>
<b>Total Expenditure</b>	<b>22,026,398.00</b>	<b>19,397,443.42</b>	<b>88%</b>	<b>17,449,178.38</b>	<b>11%</b>

Source: MoFEA



## STATISTICAL ANNEXES

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

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

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

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

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

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

BE	Approved 2023 Budget	Jan-Oct 2023 Expenditure	% of Budget Expended	Jan-Oct 2022 Expenditure
BE01 - Office of The President	674,687,063.00	666,429,930.73	99%	720,269,278.79
BE02 - National Assembly	448,591,973.00	322,304,057.53	72%	252,749,600.59
BE03 - Judiciary	240,020,937.00	159,760,056.91	67%	125,562,585.50
BE04 - Independent Electoral Commission	224,469,957.00	207,248,972.00	92%	108,669,015.00
BE05 - Public Service Commission	13,705,558.00	8,812,759.42	64%	8,631,143.37
BE06 - National Audit Office	172,086,668.00	115,744,459.47	67%	97,908,654.09
BE07 - Ministry of Defence	852,351,269.00	713,892,774.12	84%	690,007,862.77
BE08 - Ministry of Interior	1,379,462,704.00	1,218,007,260.05	88%	1,073,465,001.20
BE09 - Ministry of Tourism and Culture	36,198,878.00	32,251,292.35	89%	32,053,174.65
BE10 - Ministry of Foreign Affairs	1,066,216,204.00	1,032,557,792.01	97%	827,299,318.80
BE11 - Ministry of Justice	172,690,324.00	69,259,234.21	40%	83,220,676.66
BE12 - Ministry of Finance	1,481,136,761.00	1,034,061,935.39	70%	875,367,111.71
BE13 - Pensions and Gratuities	443,397,500.00	289,315,109.83	65%	284,705,731.78
BE14 - Ombudsman	35,767,180.00	22,963,165.68	64%	20,163,211.90
BE15 - Centralized Services	855,002,000.00	792,153,823.76	93%	969,952,312.65
BE16 - Ministry of Local Government and Lands	222,058,308.00	229,536,585.03	103%	165,951,490.26
BE17 - Ministry of Agriculture	722,861,936.00	894,070,874.73	124%	308,172,102.00
BE18 - Ministry of Works, Construction & Infrastructure	1,954,048,027.00	1,299,773,340.92	67%	2,064,510,617.59
BE19 - Ministry of Trade, Industry & Employment	137,441,777.00	70,440,537.96	51%	73,107,896.75
BE20 - Ministry of Basic and Secondary Education	3,482,343,282.00	3,104,440,536.16	89%	2,706,676,293.70
BE21 - Ministry of Health	1,925,518,927.00	1,588,195,717.52	82%	1,543,501,040.85
BE22 - Ministry of Youth & Sports	101,565,344.00	76,687,574.42	76%	56,622,561.04
BE23 - Ministry of Environment, Climate Change & Nat. Resources	190,998,459.00	141,516,989.42	74%	158,170,747.39
BE24 - Ministry of Info	30,588,480.00	19,271,464.95	63%	27,887,158.62
BE25 - Ministry of Fisheries, Water Res. & NA Matters	47,884,007.00	20,709,084.00	43%	28,524,580.80
BE27 - Ministry of Higher Edu., Research, Sci. & Tech.	372,928,013.00	257,121,691.12	69%	173,007,690.73
BE29 - Ministry of Petroleum & Energy	50,678,641.00	102,269,907.56	202%	25,016,903.27
BE31 - Ministry of Gender and Social Welfare	82,338,076.00	43,306,651.85	53%	42,002,651.42
BE 33-National Human Rights Commission	68,482,448.00	43,384,518.03	63%	33,323,704.62
BE34 Ministry of Communications & Digital Economy	104,254,993.00	37,789,231.00	36%	10,683,550.48
BE 35 Ministry of Public Services	128,898,051.00	103,388,398.33	80%	25,052,468.27
BE50 - National Debt Service	4,307,723,899.00	4,680,777,697.35	109	3,836,942,238.78
<b>Grand Total</b>	<b>22,026,397,644.00</b>	<b>19,397,443,423.81</b>	<b>88%</b>	<b>17,449,178,376.03</b>

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

BE	Basic Salaries (BS)		BS Variation	Allowances		Allowance Variation
	Jan-Oct 23'	Jan-Oct 22'		Jan-Oct 23'	Jan-Oct 22'	
BE01 - Office of The President	62,562,299.06	51,008,297.00	23%	55,767,752.69	53,285,688.00	5%
BE02 - National Assembly	59,285,411.76	35,472,258.00	67%	169,812,241.64	78,157,822.00	117%
BE03 - Judiciary	37,410,793.79	25,725,894.00	45%	72,983,499.09	60,813,268.00	20%
BE04 - Independent Electoral Commission	8,637,007.00	5,336,432.00	62%	127,084,965.00	66,194,186.00	92%
BE05 - Public Service Commission	2,530,034.94	1,910,102.00	32%	1,735,540.90	1,210,912.00	43%
BE06 - National Audit Office	26,655,915.71	17,761,093.00	50%	42,202,500.00	45,000.00	93683%
BE07 - Ministry of Defence	253,862,000.43	178,155,522.00	42%	234,428,454.39	211,625,218.00	11%
BE08 - Ministry of Interior	464,996,856.76	345,447,339.00	35%	389,347,702.98	336,074,107.00	16%
BE09 - Ministry of Tourism and Culture	2,113,659.60	1,869,348.00	13%	2,842,514.81	1,768,580.00	61%
BE10 - Ministry of Foreign Affairs	135,875,170.99	86,138,352.00	58%	192,093,320.61	25,361,556.00	657%
BE11 - Attorney General's Chambers & Ministry of Justice	8,820,941.00	6,452,975.00	37%	23,879,267.36	19,453,744.00	23%
BE12 - Ministry of Finance	25,387,129.08	18,297,961.00	39%	42,496,098.46	31,112,541.00	37%
BE14 - Ombudsman	9,771,821.00	6,199,473.00	58%	8,145,757.00	5,498,054.00	48%
BE16 - Ministry of Local Government and Lands	61,823,743.82	55,318,915.00	12%	45,793,958.00	38,304,248.00	20%
BE17 - Ministry of Agriculture	54,181,620.11	41,486,460.00	31%	39,370,147.19	34,416,259.00	14%
BE18 - Ministry of Works, Construction & Infrastructure	7,131,173.64	5,578,413.00	28%	5,850,917.10	4,728,519.00	24%
BE19 - Ministry of Trade, Industry & Employment	7,560,690.99	5,355,908.00	41%	6,181,659.76	4,340,782.00	42%
BE20 - Ministry of Basic and Secondary Education	1,258,445,886.40	843,437,980.00	49%	721,399,609.28	636,162,746.00	13%
BE21 - Ministry of Health and Social Welfare	196,175,229.60	133,867,909.00	47%	268,347,559.74	175,037,680.00	53%
BE22 - Ministry of Youth & Sports	4,124,233.07	3,230,616.00	28%	3,757,541.45	2,649,776.00	42%
BE23 - Ministry of Environment, Climate Change & Nat. Resources	26,565,930.31	19,443,918.00	37%	25,169,947.91	22,090,374.00	14%
BE24 - Ministry of Comm, Info & Info Tech	2,633,390.86	4,564,631.00	-42%	3,011,012.00	3,627,821.00	-17%
BE25 - Ministry of Fisheries, Water Res. & NA Matters	6,297,477.08	4,842,866.00	30%	5,946,657.60	4,517,060.00	32%
BE27 - Ministry of Higher Edu., Research, Sci. & Tech.	5,231,907.91	3,561,150.00	47%	3,371,600.00	3,152,182.00	7%
BE29 - Ministry of Petroleum & Energy	4,960,169.24	4,012,236.00	24%	4,412,647.90	3,379,374.00	31%
BE31 - Ministry of Women, Children and Social Welfare	7,905,923.95	6,134,262.00	29%	7,989,724.01	6,155,735.00	30%
BE 33-National Human Rights Commission	5,828,106.17	3,899,641.00	49%	20,490,510.20	16,300,320.00	26%
BE 34- Ministry of Communications & Digital Economy	4,681,175.25			4,280,155.50		
BE 35- Ministry of Public Service Delivery Policy Reforms	9,567,462.95			19,126,212.32		
<b>Total</b>	<b>2,761,023,162.47</b>	<b>1,914,509,951.00</b>	<b>44%</b>	<b>2,547,319,474.89</b>	<b>1,845,463,551.00</b>	<b>38%</b>

Source: MoFEA

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

BE	Basic Salaries (BS)			Allowances		
	Approved Budget	Jan-Oct 23'	Budget Spent (%)	Approved Budget	Jan-Oct 23'	Budget Spent (%)
BE01 - Office of The President	83,288,136.00	62,562,299.06	75%	53,518,945.00	55,767,752.69	104%
BE02 - National Assembly	73,209,973.00	59,285,411.76	81%	203,932,000.00	169,812,241.64	83%
BE03 - Judiciary	55,838,537.00	37,410,793.79	67%	89,257,400.00	72,983,499.09	82%
BE04 - Independent Electoral Commission	8,995,222.00	8,637,007.00	96%	135,827,820.00	127,084,965.00	94%
BE05 - Public Service Commission	3,233,077.00	2,530,034.94	78%	1,383,481.00	1,735,540.90	125%
BE06 - National Audit Office	43,324,087.00	26,655,915.71	62%	58,753,000.00	42,202,500.00	72%
BE07 - Ministry of Defence	307,468,259.00	253,862,000.43	83%	259,470,595.00	234,428,454.39	90%
BE08 - Ministry of Interior	593,506,389.00	464,996,856.76	78%	355,415,327.00	389,347,702.98	110%
BE09 - Ministry of Tourism and Culture	3,451,635.00	2,113,659.60	61%	1,979,743.00	2,842,514.81	144%
BE10 - Ministry of Foreign Affairs	179,331,860.00	135,875,170.99	76%	173,182,511.00	192,093,320.61	111%
BE11 - Ministry of Justice	11,008,456.00	8,820,941.00	80%	27,356,868.00	23,879,267.36	87%
BE12 - Ministry of Finance	39,092,539.00	25,387,129.08	65%	43,104,710.00	42,496,098.46	99%
BE14 – Office of The Ombudsman	12,812,170.00	9,771,821.00	76%	9,164,622.00	8,145,757.00	89%
BE16 - Ministry of Lands	59,629,308.00	61,823,743.82	104%	37,289,460.00	45,793,958.00	123%
BE17 - Ministry of Agriculture	70,229,365.00	54,181,620.11	77%	47,028,004.00	39,370,147.19	84%
BE18 - Ministry of Trans	9,388,210.00	7,131,173.64	76%	6,437,860.00	5,850,917.10	91%
BE19 - Ministry of Trade,	9,251,283.00	7,560,690.99	82%	4,767,981.00	6,181,659.76	130%
BE20 - Ministry of Basic Ed	1,247,091,880.00	1,258,445,886.40	101%	751,674,541.00	721,399,609.28	96%
BE21 - Ministry of Health	220,228,301.00	196,175,229.60	89%	255,426,792.00	268,347,559.74	105%
BE22 - Ministry of Youth & Sports	6,031,150.00	4,124,233.07	68%	3,084,195.00	3,757,541.45	122%
BE23 - Ministry of Environ	32,449,450.00	26,565,930.31	82%	17,799,009.00	25,169,947.91	141%
BE24 - Ministry of Inform	2,135,193.00	2,633,390.86	123%	1,283,287.00	3,011,012.00	235%
BE25 - Ministry of Fisheries	8,568,859.00	6,297,477.08	73%	5,440,148.00	5,946,657.60	109%
BE27 - Ministry of Higher edu	7,846,013.00	5,231,907.91	67%	1,525,000.00	3,371,600.00	221%
BE29 - Ministry of Petroleum & Energy	7,699,392.00	4,960,169.24	64%	4,887,037.00	4,412,647.90	90%
BE31 - Ministry of Gender, Children and Social Welfare	11,346,151.00	7,905,923.95	70%	7,533,221.00	7,989,724.01	106%
BE 33-National Human Rights Commission	5,692,392.00	5,828,106.17	102%	28,650,200.00	20,490,510.20	72%
BE 34 – Ministry of Comm	6,575,052.00	4,681,175.25	71%	4,275,441.00	4,280,155.50	100%
BE 35 – Ministry of Public Service	13,018,169.00	9,567,462.95	73%	11,503,348.00	19,126,212.32	166%
<b>Total</b>	<b>3,131,741,000.00</b>	<b>2,761,023,162.47</b>	<b>88%</b>	<b>2,600,952,546.00</b>	<b>2,547,319,474.89</b>	<b>98%</b>

Source: MoFEA

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

BE	Jan-Oct 2023	Jan-Oct 2022	Variation
BE01 OP	130,428,948.00	172,868,512.00	-25%
BE 06 NAO	9,646,222.51		
BE07 MOD	1,700,000.00	1,342,000.00	27%
BE08 MOI	118,000,000.00	122,051,800.00	-3%
BE09 MOTC	16,602,875.00	15,800,000.00	5%
BE10 MoFA	205,914,105.59		
BE11 MOJ	25,408,200.00	35,602,174.00	-29%
BE12 MoFEA	680,292,503.03	569,349,303.00	19%
BE15 CENTRALIZED SERVICES	-	524,000,000.00	-100%
BE 16 MOLRG	28,009,010.82	14,000,000.00	100%
BE17 MOA	713,577,757.00	54,138,709.00	1218%
BE18 MOTWI	-	5,124,100.00	-100%
BE19 MOTRIE	42,790,958.21	37,685,432.47	14%
BE20 MOBSE	611,848,870.89	519,564,678.99	18%
BE21 MOHSW	815,821,462.47	702,852,766.52	16%
BE22 MOYS	54,307,963.97	33,314,715.03	63%
BE23 MECCNAR	10,000,000.00	18,633,332.00	-46%
BE27 MOHERST	100,171,364.39	74,749,996.00	34%
BE34 MoC&DE	5,000,000.00		
<b>Total Subventions</b>	<b>3,569,520,241.88</b>	<b>2,901,077,519.01</b>	<b>23%</b>

Source: MoFEA

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

BE	Approved Budget (000)	Jan-Oct 2023 Exp. (000)	Budget Spent (%)	Jan-Oct 2022 Exp (000)
BE01 OP	185,140.75	130,428.95	70%	172,868.51
BE06 NAO	4,000.00	9,646.22	241%	-
BE07 MOD	2,000.00	1,700.00	85%	1,342.00
BE08 MOI	165,600.00	118,000.00	71%	122,051.80
BE09 MOTC	21,420.00	16,602.88	78%	15,800.00
BE 10 MOFA	71,584.09	205,914.11	288%	
BE11 MOJ	34,100.00	25,408.20	75%	35,602.17
BE12 MoFEA	684,000.00	680,292.50	99%	569,349.30
BE15 CENTRALIZED SERVICES	200,000.00		0%	524,000.00
BE 16 MoLRG	16,000.00	28,009.01	175%	14,000.00
BE17 MOA	389,298.06	713,577.76	183%	54,138.71
BE18 MOTWI	15,000.00		0%	5,124.10
BE19 MOTRIE	75,707.20	42,790.96	57%	37,685.43
BE20 MOBSE	649,003.92	611,848.87	94%	519,564.68
BE21 MOH	959,879.98	815,821.46	85%	702,852.77
BE22 MOYS	63,500.00	54,307.96	86%	33,314.72
BE23 MECCNAR	24,000.00	10,000.00	42%	18,633.33
BE24 MOICI	6,000.00		0%	
BE27 MOHERST	129,000.00	100,171.36	78%	74,750.00
BE 34 MoC&DC	12,000.00	5,000.00	42%	
<b>TOTAL SUBVENTIONS</b>	<b>3,707,234.00</b>	<b>3,569,520.24</b>	<b>96%</b>	<b>2,901,077.52</b>

Source: MoFEA