



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

**END SEPTEMBER 2023
EXPENDITURE REPORT**

PREPARED BY THE DIRECTORATE OF BUDGET

September 2023

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I. INTRODUCTION

This report presents an analysis of central government expenditure from January 1st – September 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 September is 80% of the Approved Estimates.
2. Personnel Emoluments, Subvention and Debt Service came out as the top expenditure classes with execution rates of 84%, 89% and 102%, respectively.
3. Capital Development stood at GMD 1.64 billion as at end September 2023 compared to GMD 2.56 billion during the same period last year, representing a 36% decrease in spending.

II TOTAL GOVERNMENT EXPENDITURE

The government's total expenditure for the period January to September 2023 amounted to GMD 17.66 billion compared to GMD 16.10 billion during the same period last year, representing a year-on-year increase of 10%. The growth in total expenditure can be attributable to increases in Personnel Emoluments and Debt Service of 24% and 26% respectively.

Further breakdown of government spending is shown in Table 1 below.

Table 1: Breakdown of Government Expenditure

Expenditure Class	Jan-Sept 2023 Expenditure	Total Exp. (%)	Jan-Sept 2022 Expenditure	Total Exp. (%)	Y-o-Y Growth (%)
Personnel Emoluments	5,107,881,162.37	29%	4,111,022,666.51	26%	24%
Other Recurrent	3,235,840,962.65	18%	3,273,880,914.43	20%	-1%
Subventions	3,283,977,256.24	19%	2,687,302,066.01	17%	22%
Debt Service	4,391,353,427.33	25%	3,471,696,061.41	22%	26%
Development	1,642,108,956.43	9%	2,556,802,341.99	16%	-36%
Total Expenditure	17,661,161,765.02	100%	16,100,704,050.35	100%	10%

Source: MoFEA

Table 2 compares the actual spending against the Approved 2023 Budget, highlighting the expenditure rates. A total amount of GMD 5.11 billion has been spent on Personnel Emoluments (PE) - as at end September 2023 against its approved budget of GMD 6.10 billion representing an 84% spending rate. For Other Recurrent a total amount of GMD 3.24 billion was spent against an approved amount of GMD 5.39 billion, representing a 60% expenditure rate. Furthermore, subvention amounting to GMD 3.28 billion was spent, representing an 89% expenditure rate. Debt Service expenditure stood at GMD 4.39 billion, representing an absorption rate of 102% as at end September. Meanwhile, Development expenditure amounting to GMD 1.64 billion was expended against its approved budget of GMD 2.51 billion, representing an expenditure rate of 65%.

Table 2: Expenditure Rate as a Percentage of Approved Budget

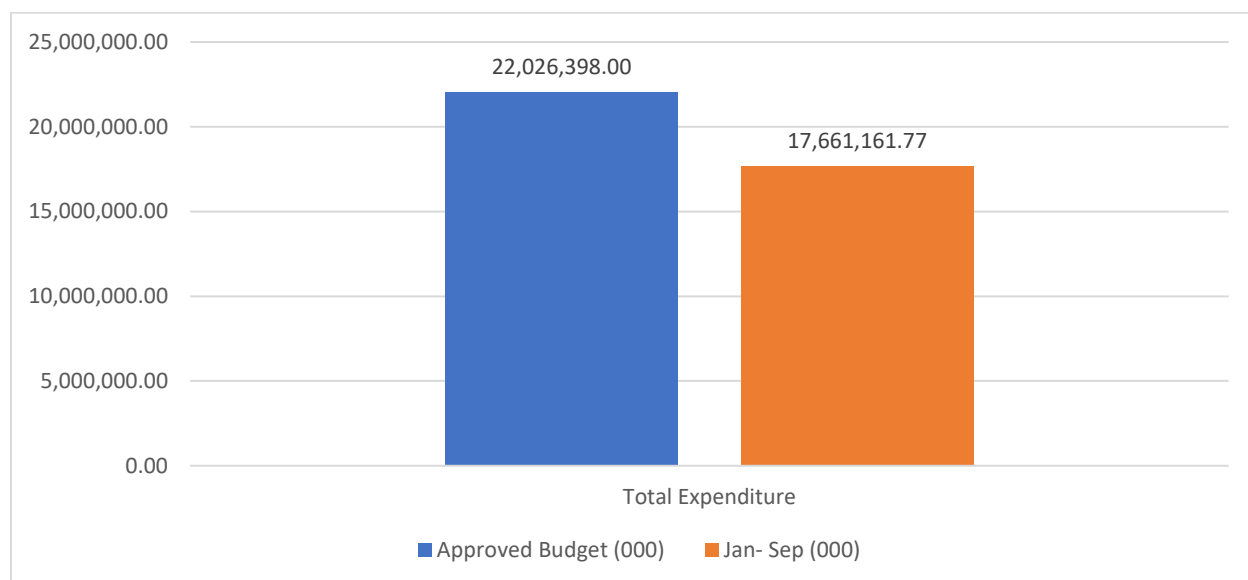
Expenditure Class	Approved 2023 Budget (000)	Jan-Sept 2023 Expenditure (000)	Execution Rate (%)
Personnel Emoluments	6,105,276.00	5,107,881.16	84%
Other Recurrent	5,397,360.00	3,235,840.96	60%
Subvention	3,707,234.00	3,283,977.26	89%
Debt Service	4,307,724.00	4,391,353.43	102%
Development	2,508,804.00	1,642,108.96	65%
Total Expenditure	22,026,398.00	17,661,161.77	80%

Source: MoFEA

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

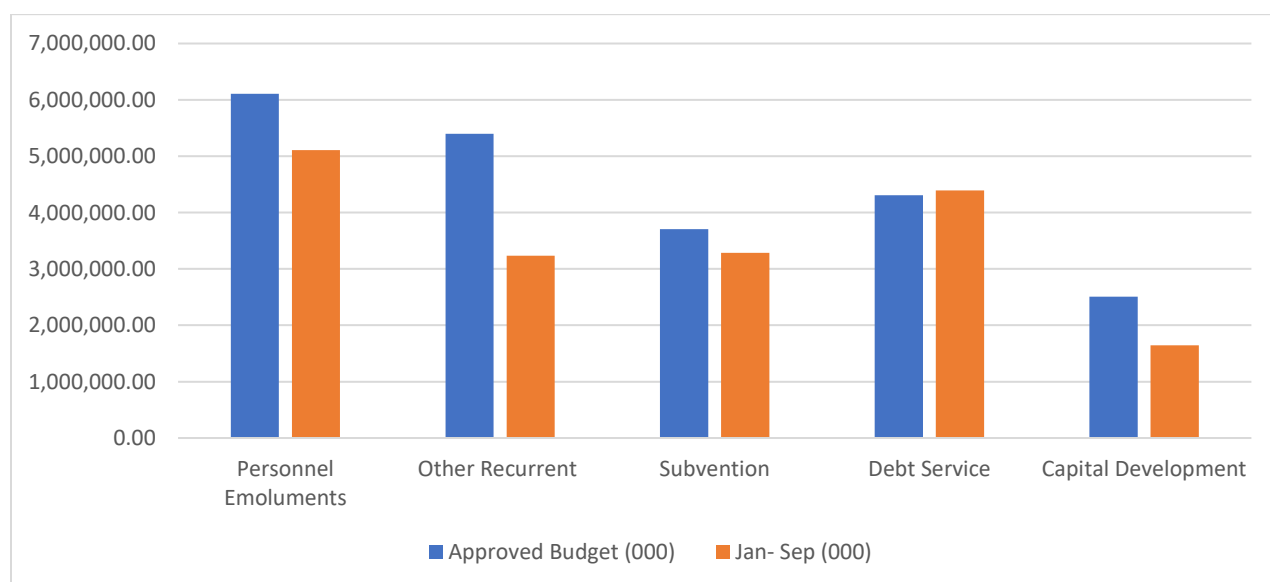
The diagrams below depicts the Total Approval Budget for 2023 against the Total Expenditure spent from January to September 2023.

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



Source: MoFEA

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



Source: MoFEA

Total PE increased by 24% to reach GMD 5.11 billion compared to GMD 4.11 billion from the corresponding period last year. Basic Salary has consumed 49% of Total PE, registering a 30% Y-o-Y increase. Allowances have consumed 45% and registered an 18% Y-o-Y increase. Meanwhile, ECA has consumed 6% of Total PE, increasing by 39% Y-o-Y. Finally, Social Security Contributions have increased to GMD 5.81 million, representing a decrease of 20% Y-o-Y. This overall increase in PE Y-o-Y may be attributed to two factors. 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 39% on a y-o-y basis therefore increasing total PE spending.

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

Personnel Emoluments	Jan-Sept 2023 Expenditure	Total PE (%)	Jan-Sept 2022 Expenditure	Total PE (%)	Y-o-Y Growth (%)
Basic Salary	2,480,735,519.50	49%	1,915,581,243.01	47%	30%
Allowances	2,297,419,544.22	45%	1,954,013,907.66	48%	18%
Exchange Concession Allowance (ECA)	318,916,996.7	6%	229,204,337.75	6%	39%
Civil Service Staff Loan	5,000,000.00	0%	5,000,000.00	0.12%	0.00%
Social Security Contributions	5,809,101.93	0.11%	7,223,178.09	0.18%	-20%
Total PE	5,107,881,162.37	100%	4,111,022,666.51	100%	24%

Source: MoFEA

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

Personnel Emoluments	Approved 2023 Budget (000)	Jan-Sept 2023 Exp (000)	Approved Budget Spent (%)
Basic Salary	3,131,740.00	2,480,735.52	79%
Allowances	2,620,952.00	2,297,419.54	88%
ECA	323,512.00	318,917.00	99%
Civil Service Staff Loan	10,000.00	5,000.00	50%
Social Security Contributions	19,072.00	5,809.10	30%
Total PE	6,105,276.00	5,107,881.16	84%

Source: MoFEA

Table 3B details the Approved 2023 Budget for PE as compared to end September expenditure. ECA accounted for 99% of its approved budget. Basic Salary and Allowances each accounted for 79% and 88% of their respective budgets. GMD 5 million expenditure on the Civil Service Staff Loan as at end September. Social Security Contribution accounted for 30% of its budget. Overall, 84% of the PE Budget has been consumed as end September 2023.

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

Debt Service consumes 25% 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 14.91 billion of total expenditure for end September 2023, representing 84% of total expenditure for the period under review.

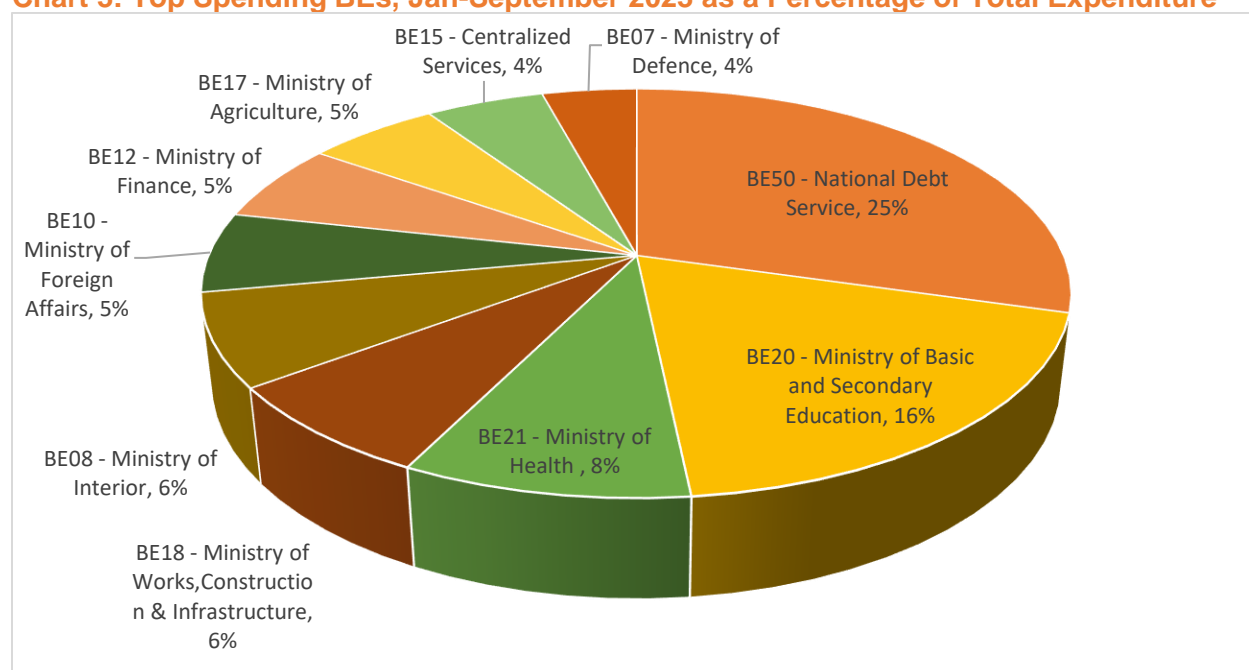
It is important to note that the reason for the huge variance under Ministry of Agriculture is that Input Subsidy is now expensed by the Ministry of Agriculture though it was initially budgeted under the Centralized Services

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

Budget Entity	Jan-Sept 2023 Outturn	Jan-Sept 2022 Outturn	% of Total Expenditure 2023	Variance
BE50 - National Debt Service	4,391,353,427.33	3,471,696,061.41	25%	26%
BE20 - Ministry of Basic Edu	2,817,588,348.57	2,471,430,105.13	16%	14%
BE18 - Ministry of Transport	1,345,790,786.60	1,417,177,675.33	8%	-5%
BE21 - Ministry of Health	1,108,606,282.58	2,003,886,110.83	6%	-45%
BE15 - Centralized Services	1,091,344,154.92	966,742,925.53	6%	13%
BE08 - Ministry of Interior	945,011,655.48	700,804,396.49	5%	35%
BE17 - Ministry of Agriculture	929,633,383.89	789,644,937.67	5%	18%
BE10 - Ministry of Foreign Affairs	872,370,305.96	287,304,901.12	5%	204%
BE12 - Ministry of Finance	784,035,053.76	969,898,312.65	4%	-19%
BE07 - Ministry of Defence	626,711,811.49	633,450,537.72	4%	-1%
SubTotal	14,912,445,210.58	13,712,035,963.88	84%	9%
Total	17,661,161,765.02	16,044,671,434.47	100%	10%

Source: MoFEA

Chart 3: Top Spending BEs, Jan-September 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 3.71 billion, and corresponding to 89% of its 2023 budget. This is followed by roads and bridges with an amount of GMD 1.64 billion at 54% 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-September 2023

Line Item	Approved Budget (000s)	Jan-Sept 2023 Exp.	% of Budget line spent 2023	Jan-SEPT 2022 Exp.	Y-o-Y Growth (%)
Roads and Bridges	1,636,499.00	875,843.89	54%	1,876,734.61	-53%
Subvention	3,707,234.00	3,283,977.26	89%	2,687,302.07	22%
Vehicles	109,800.00	233,513.33	213%	112,226.70	108%
Input Subsidy	400,000.00	664,499.68	166%	524,000.00	27%
Electricity, Water and Sewages	235,783.00	237,970.45	101%	62,792.72	279%
Purchase of fuel	230,605.00	227,812.23	99%	174,112.64	31%
Rents & Rates	317,190.00	199,186.07	63%	177,348.78	12%
Travel	279,143.00	282,405.09	101%	317,161.43	-11%
Food and Food Services	311,781.00	283,025.79	91%	260,855.85	8%
Operating Cost	321,037.00	146,989.68	46%	240,961.78	-39%
School Improvement Grant	305,785.00	177,319.68	58%	168,098.01	5%
Subtotal	12,133,653.00	6,612,543.15	54%	6,601,594.59	0%
Total Expenditure	22,026,398.00	17,661,161.77	80%	16,100,704.05	10%

Source: MoFEA

STATISTICAL ANNEXES

Annex 1: Expenditure by BEs for Jan-September 2023

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

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

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

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

Annex 1: Expenditure by BEs for Jan-September 2023

BE	Approved 2023 Budget	Jan-September 2023 Expenditure	% of Budget Expended	Jan-September 2022 Expenditure
BE01 - Office of The President	674,687,063.00	606,284,717.27	90%	686,979,950.35
BE02 - National Assembly	448,591,973.00	300,102,990.11	67%	200,534,368.97
BE03 - Judiciary	240,020,937.00	139,632,433.59	58%	114,343,360.43
BE04 - Independent Electoral Commission	224,469,957.00	204,792,552.00	91%	107,326,313.00
BE05 - Public Service Commission	13,705,558.00	7,810,747.82	57%	7,520,255.05
BE06 - National Audit Office	172,086,668.00	106,880,855.62	62%	86,884,124.47
BE07 - Ministry of Defence	852,351,269.00	626,711,811.49	74%	633,450,537.72
BE08 - Ministry of Interior	1,379,462,704.00	1,091,344,154.92	79%	966,742,925.53
BE09 - Ministry of Tourism	36,198,878.00	28,814,653.24	80%	27,217,408.74
BE10 - Ministry of Foreign Affairs	1,066,216,204.00	945,011,655.48	89%	700,804,396.49
BE11 - Ministry of Justice	172,690,324.00	63,275,739.41	37%	73,965,360.15
BE12 - Ministry of Finance and Economic Affairs	1,481,136,761.00	929,633,383.89	63%	789,644,937.67
BE13 - Pensions and Gratuities	443,397,500.00	262,407,367.59	59%	258,004,743.78
BE14 – Office of The Ombudsman	35,767,180.00	20,756,052.45	58%	18,222,794.72
BE15 - Centralized Services	855,002,000.00	784,035,053.76	92%	969,898,312.65
BE16 - Ministry of Lands and Regional Government	222,058,308.00	178,919,117.64	81%	152,674,030.07
BE17 - Ministry of Agriculture	722,861,936.00	872,370,305.96	121%	287,304,901.12
BE18 - Ministry of Transport, Works & Infrastructure	1,954,048,027.00	1,108,606,282.58	57%	2,003,886,110.83
BE19 - Ministry of Trade	137,441,777.00	62,920,648.88	46%	68,626,878.12
BE20 - Ministry of Basic Educ	3,482,343,282.00	2,817,588,348.57	81%	2,471,430,105.13
BE21 - Ministry of Health	1,925,518,927.00	1,345,790,786.60	70%	1,417,177,675.33
BE22 - Ministry of Youth & Sports	101,565,344.00	67,316,869.70	66%	52,660,959.45
BE23 - Ministry of Environment,	190,998,459.00	134,295,897.88	70%	148,337,024.16
BE24 - Ministry of Information	30,588,480.00	16,383,997.19	54%	26,622,111.41
BE25 - Ministry of Fisheries and Water Resources	47,884,007.00	17,849,407.63	37%	26,728,617.20
BE27 - Ministry of Higher Educ	372,928,013.00	230,552,439.82	62%	160,740,782.46
BE29 - Ministry of Petroleum & Energy	50,678,641.00	99,990,391.80	197%	23,584,878.98
BE31 - Ministry of Gender, Children and Social Welfare	82,338,076.00	39,359,826.23	48%	38,465,379.53
BE 33 - National Human Rights Commission	68,482,448.00	38,127,156.03	56%	28,605,647.04
BE34 - Ministry of Communications	104,254,993.00	31,786,857.74	30%	5,350,477.69
BE35 - Ministry of Public Service	128,898,051.00	90,455,834.80	70%	19,240,004.82
BE50 - National Debt Service	4,307,723,899.00	4,391,353,427.33	102%	3,471,696,061.41
Grand Total	22,026,397,644.0	17,661,161,765.02	80%	16,044,671,434.47

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

BE	Basic Salaries (BS)		BS Variation	Allowances		Allowance Variation
	Jan-September 23'	Jan-September 22'		Jan-September 23'	Jan-September 22'	
BE01 - Office of The President	56,138,154.64	51,008,297.09	10%	50,433,538.79	53,285,687.55	-5%
BE02 - National Assembly	53,845,849.89	35,472,257.51	52%	158,450,741.64	78,157,821.66	103%
BE03 - Judiciary	33,614,211.00	25,725,893.73	31%	65,595,929.86	60,813,268.01	8%
BE04 - Independent Electoral Co	8,368,463.00	5,336,432.00	57%	125,397,089.00	66,194,186.00	89%
BE05 - Public Service Comm	2,276,048.99	1,910,102.42	19%	1,606,395.25	1,210,911.90	33%
BE06 - National Audit Office	23,745,147.13	17,761,093.15	34%	38,690,500.00	45,000,000.00	-14%
BE07 - Ministry of Defence	221,828,836.05	178,155,522.19	25%	217,384,666.50	211,625,217.64	3%
BE08 - Ministry of Interior	418,977,680.30	345,447,339.48	21%	350,016,924.20	336,074,107.41	4%
BE09 - Ministry of Tourism	1,916,600.98	1,869,348.26	3%	2,591,443.02	1,768,579.86	47%
BE10 - Ministry of Foreign Affairs	116,262,412.82	86,138,351.75	35%	144,123,046.98	25,361,555.52	468%
BE11 - Ministry of Justice	7,957,202.58	6,452,974.85	23%	21,552,942.36	19,453,743.77	11%
BE12 - Ministry of Finance	22,775,264.87	18,297,960.85	24%	39,246,993.72	31,112,541.18	26%
BE14 – Office of The Ombudsman	9,117,003.00	6,199,473.10	47%	7,178,200.00	5,498,054.00	31%
BE16 - Ministry of Lands	55,878,310.52	55,318,914.77	1%	40,836,872.00	38,304,248.15	7%
BE17 - Ministry of Agriculture	48,766,312.36	41,486,460.04	18%	35,417,064.09	34,416,259.13	3%
BE18 - Ministry of Transport, Works & Infrastructure	6,415,755.05	5,578,413.11	15%	5,300,089.49	4,728,518.54	12%
BE19 - Ministry of Trade	6,782,862.22	5,355,908.17	27%	5,540,610.28	4,340,781.75	28%
BE20 - Ministry of Basic Educ	1,139,337,609.44	843,437,979.57	35%	660,730,789.53	636,162,745.97	4%
BE21 - Ministry of Health	176,464,290.23	133,867,908.61	32%	239,900,899.99	175,037,680.08	37%
BE22 - Ministry of Youth & Sports	3,717,779.68	3,230,616.47	15%	3,384,080.20	2,649,776.20	28%
BE23 - Ministry of Environment	24,059,155.45	19,443,917.88	24%	22,563,520.38	22,090,373.68	2%
BE24 - Ministry of Information	2,633,702.15	4,564,631.15	-42%	2,411,392.00	3,627,820.95	-34%
BE25 - Ministry of Fisheries & Water Resources	5,672,142.76	4,842,866.12	17%	5,362,909.12	4,517,059.99	19%
BE27 - Ministry of Higher Edu	4,808,771.76	3,561,149.97	35%	2,974,600.00	3,152,182.03	-6%
BE29 - Ministry of Petroleum & Energy	4,472,137.17	4,012,235.75	11%	3,977,151.11	3,379,374.01	18%
BE31 - Ministry of Gender, Children and Social Welfare	7,106,416.97	6,134,261.99	16%	7,297,138.37	6,155,735.28	19%
BE 33-National Human Rights Commission	5,274,564.17	3,899,641.34	35%	18,578,760.70	16,300,320.39	14%
BE 34 – Ministry of Comm	4,190,339.14			3,839,284.85		
BE 35 – Ministry of Public Service, Administrative Reforms and Policy	8,332,495.18			17,035,970.79		
Total	2,480,735,519.50	1,914,509,951.32	30%	2,297,419,544.22	1,845,463,550.65	24%

Source: MoFEA

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

BE	Basic Salaries (BS)			Allowances		
	Approved Budget	Jan-September 23'	Budget Spent (%)	Approved Budget	Jan-September 23'	Budget Spent (%)
BE01 - Office of The President	83,288,136.00	56,138,154.64	67%	53,518,945.00	50,433,538.79	94%
BE02 - National Assembly	73,209,973.00	53,845,849.89	74%	203,932,000.00	158,450,741.64	78%
BE03 - Judiciary	55,838,537.00	33,614,211.00	60%	89,257,400.00	65,595,929.86	73%
BE04 - Independent Electoral Commission	8,995,222.00	8,368,463.00	93%	135,827,820.00	125,397,089.00	92%
BE05 - Public Service Commission	3,233,077.00	2,276,048.99	70%	1,383,481.00	1,606,395.25	116%
BE06 - National Audit Office	43,324,087.00	23,745,147.13	55%	58,753,000.00	38,690,500.00	66%
BE07 - Ministry of Defence	307,468,259.00	221,828,836.05	72%	259,470,595.00	217,384,666.50	84%
BE08 - Ministry of Interior	593,506,389.00	418,977,680.30	71%	355,415,327.00	350,016,924.20	98%
BE09 - Ministry of Tourism and Culture	3,451,635.00	1,916,600.98	56%	1,979,743.00	2,591,443.02	131%
BE10 - Ministry of Foreign Affairs	179,331,860.00	116,262,412.82	65%	173,182,511.00	144,123,046.98	83%
BE11 - Ministry of Justice	11,008,456.00	7,957,202.58	72%	27,356,868.00	21,552,942.36	79%
BE12 - Ministry of Finance	39,092,539.00	22,775,264.87	58%	43,104,710.00	39,246,993.72	91%
BE14 – Office of The Ombudsman	12,812,170.00	9,117,003.00	71%	9,164,622.00	7,178,200.00	78%
BE16 - Ministry of Lands	59,629,308.00	55,878,310.52	94%	37,289,460.00	40,836,872.00	110%
BE17 - Ministry of Agriculture	70,229,365.00	48,766,312.36	69%	47,028,004.00	35,417,064.09	75%
BE18 - Ministry of Trans	9,388,210.00	6,415,755.05	68%	6,437,860.00	5,300,089.49	82%
BE19 - Ministry of Trade,	9,251,283.00	6,782,862.22	73%	4,767,981.00	5,540,610.28	116%
BE20 - Ministryof BasicEd	1,247,091,880.00	1,139,337,609.44	91%	751,674,541.00	660,730,789.53	88%
BE21 - Ministry of Health	220,228,301.00	176,464,290.23	80%	255,426,792.00	239,900,899.99	94%
BE22 - Ministry of Youth & Sports	6,031,150.00	3,717,779.68	62%	3,084,195.00	3,384,080.20	110%
BE23 - Ministry of Environ	32,449,450.00	24,059,155.45	74%	17,799,009.00	22,563,520.38	127%
BE24 - Ministry of Inform	2,135,193.00	2,633,702.15	123%	1,283,287.00	2,411,392.00	188%
BE25 - Ministry of Fisheries	8,568,859.00	5,672,142.76	66%	5,440,148.00	5,362,909.12	99%
BE27 - Ministry of Higher edu	7,846,013.00	4,808,771.76	61%	1,525,000.00	2,974,600.00	195%
BE29 - Ministry of Petroleum & Energy	7,699,392.00	4,472,137.17	58%	4,887,037.00	3,977,151.11	81%
BE31 - Ministry of Gender, Children and Social Welfare	11,346,151.00	7,106,416.97	63%	7,533,221.00	7,297,138.37	97%
BE 33-National Human Rights Commission	5,692,392.00	5,274,564.17	93%	28,650,200.00	18,578,760.70	65%
BE 34 – Ministry of Comm	6,575,052.00	4,190,339.14	64%	4,275,441.00	3,839,284.85	90%
BE 35 – Ministry of Public Service	13,018,169.00	8,332,495.18	64%	11,503,348.00	17,035,970.79	148%
Total	3,131,741,000.00	2,480,735,519.50	79%	2,600,952,546.00	2,297,419,544.22	88%

Source: MoFEA

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

BE	Jan-September 2023	Jan-September 2022	Variation
BE01 OP	117,510,021.00	162,186,203.00	-28%
BE 06 NAO	9,646,222.51		
BE07 MOD	1,550,000.00	1,342,000.00	15%
BE08 MOI	101,150,000.00	113,051,800.00	-11%
BE09 MOTC	15,102,875.00	14,600,000.00	3%
BE10 MoFA	201,121,920.79		
BE11 MOJ	23,071,250.00	32,910,512.00	-30%
BE12 MoFEA	606,302,617.00	513,086,957.00	18%
BE15 CENTRALIZED SERVICES	-	524,000,000.00	-100%
BE 16 MOLRG	27,009,010.82	12,000,000.00	125%
BE17 MOA	708,808,927.00	49,413,709.00	1334%
BE18 MOTWI	-	5,124,100.00	-100%
BE19 MOTRIE	37,910,198.38	35,401,078.71	7%
BE20 MOBSE	550,425,006.21	467,697,933.30	18%
BE21 MOHSW	735,608,879.16	638,760,699.00	15%
BE22 MOYS	46,338,963.98	30,677,079.00	51%
BE23 MECCNAR	9,250,000.00	18,133,332.00	-49%
BE27 MOHERST	88,671,364.39	68,916,663.00	29%
BE34 MoC&DE	4,500,000.00		
Total Subventions	3,283,977,256.24	2,687,302,066.01	22%

Source: MoFEA

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

BE	Approved Budget (000)	Jan-September 2023 Exp. (000)	Budget Spent (%)	Jan-September 2022 Exp (000)
BE01 OP	185,140.75	117,510.02	63%	162,186.20
BE06 NAO	4,000.00	9,646.22	241%	-
BE07 MOD	2,000.00	1,550.00	78%	1,342.00
BE08 MOI	165,600.00	101,150.00	61%	113,051.80
BE09 MOTC	21,420.00	15,102.88	71%	14,600.00
BE 10 Foreign Affairs	71,584.09	201,121.92	281%	-
BE11 MOJ	34,100.00	23,071.25	68%	32,910.51
BE12 MoFEA	684,000.00	606,302.62	89%	513,086.96
BE15 CENTRALIZED SERVICES	200,000.00		0%	524,000.00
BE 16 MoLRG	16,000.00	27,009.01	169%	12,000.00
BE17 MOA	389,298.06	708,808.93	182%	49,413.71
BE18 MOTWI	15,000.00		0%	5,124.10
BE19 MOTRIE	75,707.20	37,910.20	50%	35,401.08
BE20 MOBSE	649,003.92	550,425.01	85%	467,697.93
BE21 MOH	959,879.98	735,608.88	77%	638,760.70
BE22 MOYS	63,500.00	46,338.96	73%	30,677.08
BE23 MECCNAR	24,000.00	9,250.00	39%	18,133.33
BE24 MOICI	6,000.00		0%	68,916.66
BE27 MOHERST	129,000.00	88,671.36	69%	
BE 34 MoC&DC	12,000.00	4,500.00	38%	
Total Subventions	3,707,234.00	3,283,977.26	89%	2,687,302.07

Source: MoFEA