



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

## **JANUARY-NOVEMBER 2021 EXPENDITURE BRIEF**

**PREPARED BY THE DIRECTORATE OF BUDGET**

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## INTRODUCTION

This brief presents an analysis of Central Government expenditure from January to November 2021. It also aims to inform Senior Management on the composition of total expenditure by different classifications, highlighting the absorption capacity of different Budget Entities (BEs). It further gives an indication of expenditure trends compared to the same period a year earlier.

It should be noted that all expenditure referred to in this brief is solely Government Local Fund (GLF), and the report does not factor any donor funds (loans and grants), including projects across the country. In addition, financial data for this report is from the Integrated Financial Management Information System (IFMIS).

## TOTAL GOVERNMENT EXPENDITURE

Total expenditure as at end November 2021 amounted to **D18.68 billion**, indicating a 10 per cent increase in comparison to expenditure over the same period last year.

**Table 1: Composition of Central Government Expenditure for November 2021**

Budget Class	January- November 2021 Expenditure	% of Total Expenditure	January- November 2020 Expenditure	% of Total Expenditure	Y-o-Y Growth
Personnel Emoluments	4,120,105,583.54	22%	3,679,416,158.91	22%	12%
Other Recurrent	4,327,469,345.42	23%	4,594,651,249.65	27%	-6%
Subventions to Public Corporations	2,591,250,817.55	14%	3,190,634,296.11	19%	-19%
Debt Service	4,368,533,324.09	23%	3,601,993,851.78	21%	21%
Capital Development	3,272,705,198.05	18%	1,913,918,981.17	11%	71%
<b>Total Expenditure</b>	<b>18,680,064,268.65</b>	<b>100%</b>	<b>16,980,614,537.62</b>	<b>100%</b>	<b>10%</b>

**Source: IFMIS**

Recurrent expenditure amounted to D15.41 billion or 82% of total expenditure for the period, with Personnel Emoluments (PEs) absorbing D4.12 billion, as indicated in Table 1 above. In comparison to 2020, recurrent expenditure increased by 2%.

Meanwhile, expenditure on Capital Development amounted to D3.27 billion, which represents a 71% increase when compared to 2020's Capital Development Expenditure.

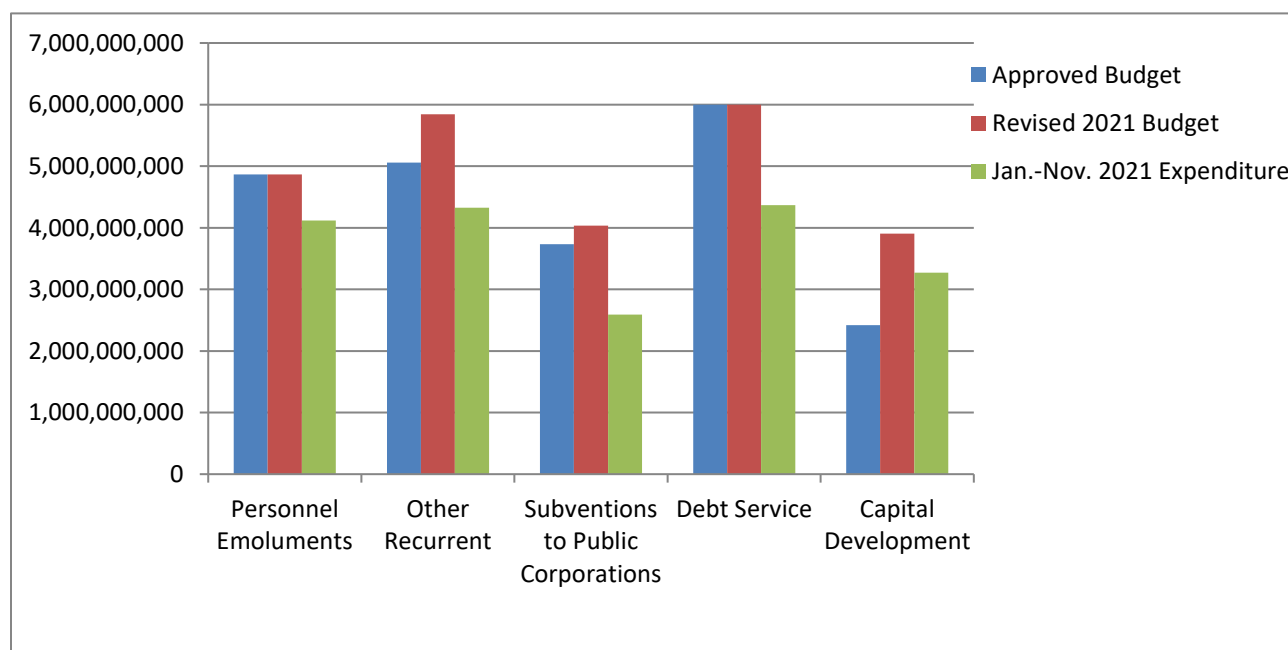
**Table 2: Composition of Central Government Expenditure for November 2021 compared to Revised Budget**

Budget Class	Approved Budget	Revised 2021 Budget	Jan.-Nov. 2021 Expenditure	% of Revised Budget Spent
Personnel Emoluments	4,866,723,000	4,866,723,000	4,120,105,583.54	85%
Other Recurrent	5,057,101,660	5,841,683,221	4,327,469,345.42	74%
Subventions to Public Corporations	3,734,086,366	4,035,294,946	2,591,250,817.55	64%
Debt Service	5,999,484,701	5,999,484,701	4,368,533,324.09	73%
Capital Development	2,416,840,000	3,903,038,195	3,272,705,198.05	84%
<b>Total Expenditure</b>	<b>22,074,235,727</b>	<b>24,646,224,063</b>	<b>18,680,064,268.65</b>	<b>76%</b>

Source: IFMIS

Following the approval of the Supplementary Appropriation Bill, there were revisions to the initially approved budget. Table 2 compares expenditure for the different budget classes against the 2021 revised budget. Based on the revisions, Other Recurrent, Subventions and Capital Development were affected. Although PEs were not affected, expenditure as at end November amounted to 85% of the budget for PEs. Capital Development also registered a high expenditure rate, with 84% of the revised budget on Capital Development spent.

**Chart 1: Central Government Expenditure for End November 2021 compared to The Revised and Approved budgets**



Source: IFMIS

**Table 3: Composition of Central Government PE Expenditure for End November 2021**

Personnel Emoluments	Jan-Nov. 2021 Exp.	% of Total PE	Jan-Nov. 2020 Exp.	% of Total PE	Y-o-Y Growth
Basic Salary	1,933,141,459	46.92%	1,819,498,941	49.45%	6%
Allowances	1,916,565,710	46.52%	1,571,782,232	42.72%	22%
ECA	265,109,030	6.43%	278,967,722	7.58%	-5%
Social Security Contributions	5,289,384	0.13%	9,167,264	0.25%	-42%
<b>Total PE</b>	<b>4,120,105,584</b>	<b>100.00%</b>	<b>3,679,416,159</b>	<b>100.00%</b>	<b>12%</b>

Expenditure on Personnel Emoluments increased by 12 per cent compared to last year. Basic Salary expenditure amounted to D1.93 billion, representing 46.92% per cent of total PE, and also increased by 6% year-on-year. Allowance expenditure also increased 22% per cent year-on-year, with expenditure amounting to D1.91 billion.

**Table 3A: Decomposition of Personnel Emoluments for November 2021 compared to Approved Budget**

Personnel Emoluments	Approved Budget 2021	Jan-Nov. 2021 Exp.	% of Approved Budget Spent
Basic Salary	2,239,975,000	1,933,141,459	86%
Allowances	2,155,139,000	1,916,565,710	89%
ECA	256,538,000	265,109,030	103%
Social Security Contributions	15,071,000	5,289,384	35%
<b>Total PE</b>	<b>4,866,723,000</b>	<b>4,120,105,584</b>	<b>85%</b>

The table above shows the approved budget for PE in comparison to January - November 2021 expenditure. With the exception of Social Security Contributions, all classes of PEs have consumed more than 85% of their budgets.

### TOP TEN SPENDING BUDGET ENTITIES (BEs)

National Debt Service was the highest spending Budget Entity over the period, with an expenditure of D4.36 billion. The Ministry of Basic and Secondary Education (MoBSE) and The Ministry of Transport, Works and Infrastructure (MoTWI) are next in order, with expenditures of D2.55 billion and D2.40 billion respectively. Expenditure on Debt Service is mainly driven by Interest payments on Treasury Bills & Other Government Securities, while those of MoBSE and MoTWI are driven by Personnel Emoluments and the construction of Roads & Bridges

respectively. In effect, the ten highest spending Budget Entities collectively consumed 85 per cent of total expenditure as of end November 2021.

**Table 4: Top Ten Budget Entities as at end November 2021**

Budget Entity	Jan-Nov. 2021 Outturn	% of Total Expenditure 2021	Jan-Nov. 2020 Outturn	Y-o-Y Growth (%)
BE50 - National Debt Service	4,368,533,324.09	23%	3,601,993,851.78	21%
BE20 - Ministry of Basic and Secondary Education	2,558,585,454.75	14%	2,192,744,555.40	17%
BE18 - Ministry of Transport, Works and Infrastructure	2,402,137,879.90	13%	1,415,030,857.41	70%
BE21 - Ministry of Health	1,486,752,456.53	8%	1,624,751,254.44	-8%
BE12 - Ministry of Finance & Economic Affairs	1,108,550,820.14	6%	870,171,832.42	27%
BE08 - Ministry of Interior	1,067,002,431.51	6%	913,731,192.74	17%
BE15- Centralized Service	803,847,294.33	4%	2,454,743,529.09	-67%
BE10 - Ministry of Foreign Affairs	768,561,212.70	4%	717,717,727.88	7%
BE07 - Ministry of Defence	711,616,982.50	4%	599,810,234.12	19%
BE01 - Office of The President	679,495,626.78	4%	474,558,508.47	43%
<b>Sub Total</b>	<b>15,955,083,483.23</b>	<b>85%</b>	<b>14,865,253,543.75</b>	<b>7%</b>
<b>Total Expenditure</b>	<b>18,680,064,268.65</b>	<b>100%</b>	<b>16,980,614,537.62</b>	<b>10%</b>

### TOP TEN SPENDING BUDGET LINE ITEMS

Subventions and Roads & Bridges were the highest spending budget lines over the period, with expenditures of D2.59 billion and D2.11 billion respectively. Settlement of Confirmed Debts was also quite high, with expenditure amounting to D435.70 million.

**Table 4: Top ten budget spending lines for end November 2021**

Line Item	Approved Budget for 2021	Revised Budget for 2021	Jan-Nov. 2021 Exp.	% of Budget Line spent 2021	Jan-Nov. 2020 Exp.	Y-o-Y Growth (%)
Subvention to Public Corp	3,734,086,366	3,586,616,646	2,591,250,818	72%	3,190,634,296	-19%
Roads and bridges	1,650,000,000	2,076,440,355	2,114,058,704	102%	1,164,507,333	82%
Settlement of Confirmed Debts	417,000,000	516,043,500	435,701,463	84%	547,447,595	-20%
Operating cost	429,348,000	468,261,746	378,445,483	81%	342,659,454	10%
Food and Food services	272,442,000	282,341,828	281,115,657	100%	208,051,519	35%
Travel Expenses	252,580,000	317,811,073	267,402,829	84%	160,485,370	67%
Vehicles	56,300,000		221,361,792		79,425,175	179%
School Improvement Grant	291,984,000	291,983,506	220,813,306	76%	171,884,825	28%
Open Scholarships	90,600,000		217,727,287		89,200,418	144%
General Pensions Benefits	300,000,000	300,000,000	208,138,894	69%	207,963,892	0%
<b>Sub total</b>	<b>7,494,340,366</b>	<b>7,839,498,654</b>	<b>6,936,016,232</b>	<b>88%</b>	<b>6,162,259,877</b>	<b>13%</b>
<b>Total Expenditure</b>	<b>22,074,236,000</b>	<b>24,197,545,763</b>	<b>18,680,064,269</b>	<b>68%</b>	<b>16,980,614,538</b>	<b>10%</b>

Source: IFMIS

## Annex 1: Budget Absorption by BE for End November 2021

Budget Entity	APPROVED BUDGET GLF 2021	REVISED BUDGET GLF 2021	Jan-Nov. 2021 Exp.	% of Approved Budget Absorbed	% of Revised Budget Absorbed	Jan-Nov. 2020 Exp.
BE01 - Office of The President	627,443,812.00	738,680,274.00	679,495,626.78	118%	92%	474,558,508.47
BE02 - National Assembly	246,406,737.00	247,906,737.00	167,527,869.94	101%	68%	117,750,791.33
BE03 - Judiciary	181,771,775.00	189,121,775.00	134,376,440.93	104%	71%	134,268,616.17
BE04 - Independent Electoral Commission	314,150,402.00	396,910,402.00	390,746,564.00	126%	98%	20,066,477.00
BE05 - Public Service Commission	10,774,777.00	11,444,777.00	9,795,575.22	106%	86%	5,567,319.16
BE06 - National Audit Office	128,200,228.00	128,200,228.00	75,596,712.83	100%	59%	42,953,696.00
BE07 - Ministry of Defence	757,541,349.00	782,377,093.00	711,616,982.50	103%	91%	599,810,234.12
BE08 - Ministry of Interior	1,037,282,618.00	1,195,611,515.00	1,067,002,431.51	115%	89%	913,731,192.74
BE09 - Ministry of Tourism and Culture	37,809,589.00	42,809,589.00	33,121,484.40	113%	77%	128,078,674.24
BE10 - Ministry of Foreign Affairs	923,311,478.00	937,302,359.00	768,561,212.70	102%	82%	762,717,727.88
BE11 - Ministry of Justice	146,544,393.00	145,544,393.00	116,726,879.60	99%	80%	167,948,552.96
BE12 - Ministry of Finance & Economic Affairs	1,013,197,461.00	1,281,179,762.00	1,108,550,820.14	126%	87%	870,171,832.42
BE13 - Pensions and Gratuities	367,678,000.00	367,678,000.00	269,911,298.58	100%	73%	263,186,729.31
BE14 - Ombudsman	21,882,944.00	25,766,892.00	17,800,676.15	118%	69%	16,772,236.00
BE15 - Centralized Services	2,127,000,000.00	1,799,158,178.00	803,847,294.33	85%	45%	2,454,743,529.09
BE16 - Ministry of Lands and Regional Governments	173,843,000.00	159,968,000.00	128,582,993.90	92%	80%	149,382,338.67
BE17 - Ministry of Agriculture	402,753,336.00	402,753,336.00	293,162,302.29	100%	73%	343,813,567.50
BE18 - Ministry of Transport, Works & Infrastructure	1,974,520,126.00	3,403,415,116.00	2,402,137,879.90	172%	71%	1,415,030,857.41
BE19 - Ministry of Trade, Industry, Regional Integration & Employment	101,236,036.00	106,882,881.00	78,439,356.86	106%	73%	72,224,895.87
BE20 - Ministry of Basic and Secondary Education	2,811,691,288.00	2,850,023,788.00	2,558,585,454.75	101%	90%	2,192,744,555.40
BE21 - Ministry of Health	1,602,626,438.00	1,740,078,728.00	1,486,752,456.53	109%	85%	1,624,751,254.44
BE22 - Ministry of Youth & Sports	117,679,522.00	117,898,522.00	97,290,668.59	100%	83%	73,238,578.19
BE23 - Ministry of Environment, Climate Change & Natural Resources	218,866,796.00	218,866,796.00	189,506,889.10	100%	87%	82,040,146.34
BE24 - Ministry of Information and Communications Infrastructure	80,588,977.00	117,517,977.00	79,443,718.18	146%	68%	48,213,392.04
BE25 - Ministry of Fisheries, Water Res. & NA Matters	53,892,275.00	54,003,275.00	26,946,226.67	100%	50%	21,110,768.11
BE27 - Ministry of Higher Edu., Research, Sci. & Tech.	274,159,669.00	412,669,669.00	359,938,894.61	151%	87%	227,900,287.39
BE29 - Ministry of Petroleum & Energy	187,536,506.00	187,957,506.00	159,515,444.32	100%	85%	109,538,810.96
BE31 - Ministry of Gender, Children and Social Welfare	92,878,464.00	94,850,464.00	69,041,110.38	102%	73%	46,305,116.63
BE 33-National Human Rights Commission	41,483,030.00	41,483,030.00	27,509,678.87	100%	66%	
BE50 - National Debt Service	5,999,484,701.00	5,999,484,701.00	4,368,533,324.09	100%	73%	3,601,993,851.78
<b>Grand Total</b>	<b>22,074,235,727.00</b>	<b>24,197,545,763.00</b>	<b>18,680,064,268.65</b>	<b>110%</b>	<b>77%</b>	<b>16,980,614,537.62</b>



## Annex 2: Salaries and Allowances by Budget Entity for November 2021 compared to End November 2020

Budget Entity	Basic Salaries (BS)			Allowances		
	Jan-Nov. 2021	Jan-Nov. 2020	Variation (%)	Jan-Nov. 2021	Jan-Nov. 2020	Variation (%)
BE01 - Office of The President	54,004,389.15	51,740,612.14	4%	54,782,810.36	49,200,579.86	11%
BE02 - National Assembly	20,303,774.46	19,924,695.57	2%	50,515,621.30	39,255,496.21	29%
BE03 - Judiciary	28,647,968.77	27,752,267.54	3%	73,327,921.04	58,352,708.55	26%
BE04 - Independent Electoral Commission	6,501,907.00	5,653,695.00	15%	119,521,177.00	7,059,500.00	1593%
BE05 - Public Service Commission	2,119,553.27	1,545,981.53	37%	1,646,484.62	1,283,898.62	28%
BE06 - National Audit Office	19,106,244.00	12,979,735.53	47%	38,245,250.00	16,305,719.54	135%
BE07 - Ministry of Defence	198,474,385.77	197,843,831.45	0%	230,782,161.17	225,784,995.33	2%
BE08 - Ministry of Interior	355,978,465.27	346,335,666.48	3%	341,182,251.88	288,673,482.67	18%
BE09 - Ministry of Tourism and Culture	1,869,370.54	1,949,166.66	-4%	1,528,779.32	1,437,305.55	6%
BE10 - Ministry of Foreign Affairs	88,127,280.64	111,050,469.99	-21%	244,692,432.23	262,997,592.78	-7%
BE11 - Ministry of Justice	7,159,350.56	8,692,643.73	-18%	23,138,939.52	20,621,625.26	12%
BE12 - Ministry of Finance & Economic Affairs	18,970,797.06	18,621,388.57	2%	31,498,588.04	25,503,051.48	24%
BE14 - Ombudsman	7,642,691.17	5,313,079.26	44%	5,978,833.10	5,918,772.74	1%
BE16 - Ministry of Lands and Regional Governments	28,158,698.83	28,343,483.02	-1%	18,701,273.49	14,327,364.66	31%
BE17 - Ministry of Agriculture	43,323,131.16	41,726,907.18	4%	31,107,274.78	29,075,767.29	7%
BE18 - Ministry of Transport, Works & Infrastructure	5,844,288.48	5,574,061.96	5%	4,365,361.62	4,370,991.81	0%
BE19 - Ministry of Trade, Industry, Regional Integration & Employment	6,161,198.42	6,323,362.20	-3%	4,642,374.12	4,624,642.26	0%
BE20 - Ministry of Basic and Secondary Education	842,678,853.10	752,934,492.35	12%	672,752,453.58	530,651,442.00	27%
BE21 - Ministry of Health	144,361,240.77	131,288,327.56	10%	146,318,650.46	140,725,416.66	4%
BE22 - Ministry of Youth & Sports	3,377,764.71	3,248,072.78	4%	2,399,482.96	2,188,631.26	10%
BE23 - Ministry of Environment, Climate Change & Natural Resources	20,491,317.64	19,482,452.22	5%	14,209,842.69	14,762,806.34	-4%
BE24 - Ministry of Information and Communications Infrastructure	4,921,115.91	4,509,492.34	9%	4,552,017.25	3,879,102.03	17%
BE25 - Ministry of Fisheries, Water Res. & NA Matters	5,461,410.15	5,163,704.65	6%	4,006,523.10	3,882,463.01	3%
BE27 - Ministry of Higher Edu., Research, Sci. & Tech.	3,956,777.25	3,677,790.08	8%	2,590,337.79	2,723,720.80	-5%
BE29 - Ministry of Petroleum & Energy	4,731,302.89	4,552,663.47	4%	4,251,279.77	3,398,291.96	25%
BE31 - Ministry of Gender, Children and Social Welfare	6,494,706.00	3,270,897.92	99%	5,658,618.68	2,044,899.83	177%
BE 33-National Human Rights Commission	4,286,602.71			14,165,367.00		
<b>Total</b>	<b>1,928,867,982.97</b>	<b>1,819,498,941.18</b>	<b>6%</b>	<b>2,146,562,106.87</b>	<b>1,759,050,268.50</b>	<b>22%</b>

**Annex 3: Salaries and Allowances by Budget Entity for November 2021 compared to Approved Budget 2021**

Budget Entity (BE)	Basic Salaries			Allowances		
	Approved Budget	Jan-Nov. 2021	% of Budget Spent	Approved Budget	Jan-Nov. 2021	% of Budget Spent
BE01 - Office of The President	63,591,723.00	54,004,389.15	85%	56,797,563.00	54,782,810.36	96%
BE02 - National Assembly	22,857,162.00	20,303,774.46	89%	47,149,575.00	50,515,621.30	107%
BE03 - Judiciary	31,393,626.00	28,647,968.77	91%	66,478,149.00	73,327,921.04	110%
BE04 - Independent Electoral Commission	6,501,907.00	6,501,907.00	100%	8,120,700.00	119,521,177.00	1472%
BE05 - Public Service Commission	1,793,284.00	2,119,553.27	118%	1,481,493.00	1,646,484.62	111%
BE06 - National Audit Office	26,903,260.00	19,106,244.00	71%	53,152,000.00	38,245,250.00	72%
BE07 - Ministry of Defence	242,072,576.00	198,474,385.77	82%	263,201,293.00	230,782,161.17	88%
BE08 - Ministry of Interior	408,534,538.00	355,978,465.27	87%	716,254,468.00	341,182,251.88	48%
BE09 - Ministry of Tourism and Culture	2,193,556.00	1,869,370.54	85%	1,616,033.00	1,528,779.32	95%
BE10 - Ministry of Foreign Affairs	153,089,824.00	88,127,280.64	58%	342,406,084.00	244,692,432.23	71%
BE11 - Ministry of Justice	10,671,394.00	7,159,350.56	67%	22,529,019.00	23,138,939.52	103%
BE12 - Ministry of Finance & Economic Affairs	23,604,456.00	18,970,797.06	80%	90,789,025.00	31,498,588.04	35%
BE14 - Ombudsman	4,429,609.00	7,642,691.17	173%	3,681,271.00	5,978,833.10	162%
BE16 - Ministry of Lands and Regional Governments	44,976,096.00	28,158,698.83	63%	23,874,904.00	18,701,273.49	78%
BE17 - Ministry of Agriculture	47,062,838.00	43,323,131.16	92%	32,893,458.00	31,107,274.78	95%
BE18 - Ministry of Transport, Works & Infrastructure	6,906,229.00	5,844,288.48	85%	5,113,164.00	4,365,361.62	85%
BE19 - Ministry of Trade, Industry, Regional Integration & Employment	7,101,268.00	6,161,198.42	87%	5,484,768.00	4,642,374.12	85%
BE20 - Ministry of Basic and Secondary Education	915,642,100.00	842,678,853.10	92%	656,574,824.00	672,752,453.58	102%
BE21 - Ministry of Health	150,274,500.00	144,361,240.77	96%	169,901,531.00	146,318,650.46	86%
BE22 - Ministry of Youth & Sports	3,589,339.00	3,377,764.71	94%	2,190,183.00	2,399,482.96	110%
BE23 - Ministry of Environment, Climate Change & Natural Resources	23,103,243.00	20,491,317.64	89%	16,283,553.00	14,209,842.69	87%
BE24 - Ministry of Information and Communications Infrastructure	5,110,834.00	4,921,115.91	96%	3,951,643.00	4,552,017.25	115%
BE25 - Ministry of Fisheries, Water Res. & NA Matters	5,867,453.00	5,461,410.15	93%	4,374,822.00	4,006,523.10	92%
BE27 - Ministry of Higher Edu., Research, Sci. & Tech.	6,266,656.00	3,956,777.25	63%	4,143,013.00	2,590,337.79	63%
BE29 - Ministry of Petroleum & Energy	5,212,204.00	4,731,302.89	91%	3,628,446.00	4,251,279.77	117%
BE31 - Ministry of Gender, Children and Social Welfare	12,230,174.00	6,494,706.00	53%	9,171,609.00	5,658,618.68	62%
BE 33-National Human Rights Commission	5,235,300.00	4,286,602.71	82%	19,438,800.00	14,165,367.00	73%
<b>Total</b>	<b>2,236,215,149.00</b>	<b>1,933,154,585.68</b>	<b>86%</b>	<b>2,630,681,391.00</b>	<b>2,146,562,106.87</b>	<b>82%</b>

Source: IFMIS

**Annex 4: Subvention by Budget Entity for End November 2021 compared to End November 2020**

<b>BE (Subventions)</b>	<b>Jan-Nov. 2021</b>	<b>Jan-Nov. 2020</b>	<b>Variation</b>
BE01 OP	197,399,845.83	117,015,593.00	69%
BE07 MOD	2,000,000.00	2,000,000.00	0%
BE08 MOI	142,038,691.00	88,000,000.00	61%
BE09 MOTC	20,400,000.00	118,750,000.00	-83%
BE11 MOJ	66,317,500.00	118,720,327.45	-44%
BE12 MoFEA	644,689,075.00	574,445,801.51	12%
BE15 CENTRALIZED SERVICES	29,490,982.92	770,355,298.23	-96%
BE16-MoLRG	8,000,000.00	26,964,482.00	-70%
BE17 MOA	48,594,952.43	48,823,994.86	0%
BE18 MOTWI	32,470,500.00	67,075,000.00	-52%
BE19 MOTRIE	42,241,087.00	40,087,364.78	5%
BE20 MOBSE	514,120,738.74	472,089,827.05	9%
BE21 MOHSW	632,614,896.13	521,930,175.23	21%
BE22 MOYS	63,251,723.50	44,071,636.00	44%
BE23 MECCNAR	24,999,997.00	23,940,000.00	4%
BE24-MoICI	36,000,000.00	15,000,000.00	140%
BE27 MOHERST	86,620,828.00	96,364,796.00	-10%
<b>Total</b>	<b>2,591,250,817.55</b>	<b>3,145,634,296.11</b>	<b>-18%</b>

**Annex 5: Subvention by Budget Entity for End October 2021 compared to Approved Budget**

BE (Subventions)	Approved Budget	Revised Budget	Jan-Nov. 2021 exp.	% of Budget Absorbed	Jan-Nov. 2020 exp.
BE01 OP	146,914,026.00	203,641,526.00	197,399,845.83	97%	117,015,593.00
BE07 MOD	2,000,000.00	2,000,000.00	2,000,000.00	100%	2,000,000.00
BE08 MOI	111,200,000.00	155,450,000.00	142,038,691.00	91%	88,000,000.00
BE09 MOTC	20,400,000.00	20,400,000.00	20,400,000.00	100%	118,750,000.00
BE11 MOJ	81,108,980.00	77,308,980.00	66,317,500.00	86%	118,720,327.45
BE12 MoFEA	699,854,800.00	685,175,600.00	644,689,075.00	94%	574,445,801.51
BE15 CENTRALIZED SERVICES	980,000,000.00	781,789,605.00	29,490,982.92	4%	770,355,298.23
BE16-MoLRG	16,000,000.00	16,000,000.00	8,000,000.00	50%	26,964,482.00
BE17 MOA	53,356,940.00	521,556,940.00	48,594,952.43	9%	48,823,994.86
BE18 MOTWI	39,623,449.00	39,623,449.00	32,470,500.00	82%	67,075,000.00
BE19 MOTRIE	51,168,399.00	50,778,274.00	42,241,087.00	83%	40,087,364.78
BE20 MOBSE	594,070,837.00	596,403,337.00	514,120,738.74	86%	472,089,827.05
BE21 MOHSW	727,508,935.00	675,008,935.00	632,614,896.13	94%	521,930,175.23
BE22 MOYS	73,200,000.00	38,478,300.00	63,251,723.50	164%	44,071,636.00
BE23 MECCNAR	27,400,000.00	27,400,000.00	24,999,997.00	91%	23,940,000.00
BE24 MoICI	12,000,000.00	48,000,000.00	36,000,000.00	75%	15,000,000.00
BE27 MOHERST	96,280,000.00	96,280,000.00	86,620,828.00	90%	96,364,796.00
<b>Total</b>	<b>3,732,086,366.00</b>	<b>4,035,294,946.00</b>	<b>2,591,250,817.55</b>	<b>64%</b>	<b>3,145,634,296.11</b>

Source: IFMIS