

## Budget Appropriation Report

		(Dalasi)
BE Code	Budget Entity Description	Appropriation 2020
01	OFFICE OF THE PRESIDENT	691,263,469
02	NATIONAL ASSEMBLY	196,449,726
03	JUDICIARY	170,000,000
04	INDEPENDENT ELECTORAL COMMISSION	52,000,000
05	PUBLIC SERVICE COMMISSION	9,219,777
06	NATIONAL AUDIT OFFICE	112,000,001
07	MINISTRY OF DEFENCE	762,102,551
08	MINISTRY OF INTERIOR	1,027,132,638
09	MINISTRY OF TOURISM AND CULTURE	40,957,449
10	MINISTRY OF FOREIGN AFFAIRS	1,005,827,877
11	MINISTRY OF JUSTICE	297,400,096
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	978,536,040
13	PENSION AND GRATUITIES	375,678,000
14	OMBUDSMAN	20,450,037
15	CENTRALIZED SERVICES	1,450,000,000
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	154,198,719
17	MINISTRY OF AGRICULTURE	488,263,515
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTURCTURE	651,986,491
19	MINISTRY OF TRADE, INDUSTRY & EMPLOYMENT	106,554,171
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	2,610,674,224
21	MINISTRY OF HEALTH	1,516,933,089
22	MINISTRY OF YOUTH AND SPORTS	113,397,960
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & WILDLIFE	226,646,307
24	MINISTRY OF INFORMATION,COMMUNI & INFRASTRUCTURE	51,855,464
25	MINISTRY OF FISHERIES AND WATER RESOURCES	48,880,501
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	260,016,066
29	MINISTRY OF PETROLEUM & ENERGY	62,209,830
31	MINISTRY OF WOMEN,CHILDREN AND SOCIAL WELFARE	73,568,316
50	NATIONAL DEBT SERVICE	7,731,394,580
<b>Total Appropriation</b>		<b>21,285,596,894</b>

## Budget Overview

### Nominal Gross Domestic Product

Year:	2019	2020
Nominal GDP in Dalasi '000	87,662,000	98,321,000

### Summary of All Funds in Dalasi '000 s

	2019		2020	
	Budget	%Nom GDP	Budget	%Nom GDP
<b>Total Revenue &amp; Grants</b>	<b>25,284,450</b>	<b>28.84%</b>	<b>24,472,615</b>	<b>24.89%</b>
<b>Revenue</b>	<b>11,892,053</b>	<b>13.57%</b>	<b>13,636,582</b>	<b>13.87%</b>
Tax	10,411,900	11.88%	11,601,157	11.80%
Non-Tax	1,480,152	1.69%	2,035,424	2.07%
<b>Project/Programme</b>	<b>13,392,397</b>	<b>15.28%</b>	<b>10,836,034</b>	<b>11.02%</b>
Project Grants	9,983,597	11.39%	8,136,034	8.27%
Programme Grants(Budget Support)	3,408,800	3.89%	2,700,000	2.75%
<b>Expenditure &amp; Net Lending</b>	<b>28,825,940</b>	<b>33.88%</b>	<b>28,336,947</b>	<b>28.82%</b>
<b>Debt Interest</b>	<b>2,702,637</b>	<b>3.08%</b>	<b>2,948,412</b>	<b>3.00%</b>
External	415,679	0.47%	697,439	0.71%
Domestic	2,286,958	2.61%	2,250,972	2.29%
<b>Other Expenditure</b>	<b>26,163,303</b>	<b>29.85%</b>	<b>25,438,535</b>	<b>25.87%</b>
Personnel	4,218,569	4.81%	4,468,902	4.55%
Other Current	20,064,197	22.89%	18,287,588	18.60%
Capital	1,880,538	2.15%	2,682,045	2.73%
<b>Net Lending</b>	<b>-40,000</b>	<b>-0.05%</b>	<b>-50,000</b>	<b>-0.05%</b>
Lending and Equity Participation	20,000	0.02%	0	0.00%
Repayments Government Enterprises	-60,000	-0.07%	-50,000	-0.05%
<b>Gross Surplus/Deficit(-)</b>	<b>-3,541,490</b>	<b>-4.04%</b>	<b>-3,864,331</b>	<b>-3.93%</b>
<b>Financing</b>	<b>3,541,491</b>	<b>4.04%</b>	<b>3,864,332</b>	<b>3.93%</b>
Domestic Borrowing	1,236,668	1.41%	2,266,626	2.31%
Foreign Borrowing	4,561,717	5.20%	4,048,299	4.12%
Foreign Amortisation	-1,486,862	-1.70%	-1,965,163	-2.00%
Arrears & Guarantees	-440,000	-0.50%	-300,000	-0.31%
Capital Revenue	270,194	0.31%	620,000	0.63%
Domestic Amortisation	-600,226	-0.68%	-2,805,430	-2.85%
Debt Restructuring	0	0.00%	2,000,000	2.03%
<b>Net Surplus/Deficit(-)</b>	<b>0</b>	<b>-0.00%</b>	<b>0</b>	<b>0.00%</b>

## Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2018	Dalasi	2020
		Actual	2019 Approved	Estimate
<b>DEBT INTEREST</b>		<b>237,174,038</b>	<b>284,894,541</b>	<b>552,538,319</b>
Foreign Interest		237,174,038	284,894,541	552,538,319
<b>Foreign Government</b>		<b>63,150,947</b>	<b>55,448,615</b>	<b>120,996,979</b>
<u>ABU DHABI</u>		5,872,428	9,025,224	9,025,224
2707	Reconstruction & Upgrading of Laminkoto-Passimus R	5,872,428	9,025,224	9,025,224
<u>KUWAIT</u>		4,482,482	7,127,475	7,262,474
2675	The Gambia Segment of OMVG Interconnection Project	4,482,482	6,627,475	5,962,474
2676	Developing Basic and Secondary Education Project	0	500,000	1,300,000
<u>SFD</u>		5,233,241	12,831,140	16,816,019
2671	Bjl International Airport Rehabil. and Upgrading P	3,729,621	4,000,000	4,203,984
2677	Construction of Laminkoto - Passimas - 2016003	1,503,620	5,591,212	8,159,138
2678	The Rehabil. of Bjl Internl. Airport Proj. Ph. II	0	3,239,928	4,452,897
<u>VENEZUERA</u>		47,562,796	26,464,776	87,893,262
2702	Upgrading,Rehab. & Expansion of T&D Network	47,562,796	26,464,776	87,893,262
<b>Multilateral Organisations</b>		<b>174,023,091</b>	<b>229,445,926</b>	<b>431,541,340</b>
<u>ADB</u>		513,688	1,084,887	1,103,516
2724	OMVG Energy Project	513,688	1,084,887	1,103,516
<u>ADB/Nigerian Trust Fund</u>		11,470,494	12,076,320	10,017,309
2127	Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2	3,595,110	4,380,918	3,243,898
2139	Participatory Integrated Watershed Management Project. -NTF	4,369,837	5,108,038	4,517,437
2145	Supplementary Loan Agreement to Finance the Artisanal Fisherie Deve	3,505,547	2,587,364	2,255,974
<u>ADF</u>		15,142,620	19,527,049	23,108,485
2105	ADF - Farmer Rice Irrigated Project	1,272,978	2,701,657	2,601,217
2122	Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20	110,862	200,000	250,000
2124	Health Services Development Phase II -ADF F/GAM/HEAII98/2	1,720,625	1,861,331	1,785,705
2128	Community Skills Improvement Project -ADF F/GAM/CMSKI0024	1,341,352	1,433,960	1,431,232
2129	Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23	1,821,390	2,168,050	2,126,378
2130	Natural Resource Development & Management Project -ADF	932,959	1,008,364	1,536,743
2132	Coastal Protection Project -ADF P-GM-C00-002	0	0	1,895
2133	Rural Electrification Project -ADF F/GAM/RUR/01/25	1,036,545	1,097,072	1,119,288
2134	Support to 3rd Education Sector Project -ADF 2100150006941	4,803,302	5,177,429	5,784,380
2135	ADF Nerica Rice Project (Potential)	598,805	838,733	751,701
2140	Invasive Aquatic Weed Project	148,187	200,000	150,000
2148	Inclusive Growth Promotion Institutional Support P	269,768	569,738	3,080,944
2149	Agriculture Value Chain Development Project-ADF Pr	1,085,846	2,270,715	2,489,002
<u>ALF</u>		0	150,381	150,381
2664	Technical Advice Relat to Assutsuare Water Proj	0	150,381	150,381
<u>BADEA</u>		32,333,086	39,916,150	47,038,620
2209	3rd Education Project -BADEA BADEA 3rd Educ	1,781,374	1,867,732	1,848,053
2210	Traditional Fisheries Development -BADEA BADE/06/11/2000	4,049,115	4,311,540	3,590,568
2211	Banjul Intl.Airport Development -BADEA BADEA Airport	3,677,442	3,416,131	2,302,560
2212	Farafenni - Laminkoto Road Project -BADEA GAM/24/05/02	4,971,632	5,877,657	5,175,408
2213	Rural Electrification Project -BADEA BADEA IDB Rur Electrif	3,655,718	3,868,585	3,500,510
2215	BADEA Mandinaba - Soma Road (Potential)	6,926,806	7,772,225	7,135,508
2216	BADEA Brikama - Dasilama Road (Potential)	3,615,393	3,811,788	3,885,912
2218	Gambia University Project	325,766	937,661	10,160,589
2219	Kotu Power Generation Plant Expansion Project	1,579,317	4,074,155	4,496,992
2220	Cconstruction of Laminkoto-Passimus Road Project	1,501,505	2,915,481	3,392,700
2221	Line of Credit for the Social Development Fund	227,729	789,790	1,049,820
2222	Support to Basic and Secondary Education	21,289	273,405	500,000
<u>EBID</u>		40,539,620	36,572,036	44,223,803
2701	Rural Electrification Extension Project	27,580,717	18,624,273	19,030,949
2704	Reconstruction and Upgrading of Mandinaba-Soma Project	10,406,430	12,689,368	12,689,368

## Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2018	Dalasi	2020
		Actual	2019 Approved	Estimate
2706	Second Phase of Rural Electrification Project 092	2,552,474	5,258,395	12,503,486
	<u>IDA</u>	13,002,710	46,534,511	59,519,269
2323	Participatory Health & Nutrition Project -IDA IDA-3054 GM	2,618,812	3,617,010	3,617,010
2324	Third Education Sector Project -IDA IDA 3128-0GM	517,200	770,000	770,000
2335	HIV/AIDS Rapid Response Project -IDA Credit No.3455	1,988,928	4,300,000	4,000,000
2337	Gateway Project -IDA IDA/ 3606-GM	901,476	5,300,000	8,200,000
2339	Capacity Building for Economic Management Project -IDA IDA No. 3555-GM	2,556,050	5,300,000	4,100,000
2340	Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM	967,052	2,000,000	1,400,000
2347	Africa Emergency Locust Project	331,783	750,000	750,000
2351	Poverty Allv. & Cap.Bldg Proj	1,820,908	1,400,000	2,000,000
2354	OMVG Interconnection Project	0	3,000,000	11,188,789
2355	Additional Financing for the Child Maternal and Nutrition	0	0	545,889
2356	African Higher Education Centres of Excellence Project	298,861	750,000	700,000
2357	Commercial Agriculture and Value Chain Management	1,001,639	2,117,183	3,000,000
2359	Electricity Support Project - IDA	0	4,230,318	5,000,000
2360	Second Additional Financing for IFMIS Project-IDA	0	1,000,000	1,747,581
2361	2nd Additional Financing for Maternal & Child Heal	0	0	500,000
2363	Emergency Development Policy Financing - IDA	0	12,000,000	12,000,000
	<u>IDB</u>	21,753,577	16,445,119	114,955,944
2422	IDB Kotu Ring Water Supply Project (Potential)	6,465,772	0	0
2427	Lowland Development Project-IDB-GM-0062	0	926,769	888,636
2430	University of The Gambia Campus Project	0	0	3,409,888
2433	20 MW Brikama II Power Project in The Gambia - GM	526,194	0	0
2434	Implementation of the Component of the ECOWAN Project in The Gambia	383,617	800,000	55,370,917
2436	The Bilingual Education Support Project	0	500,000	11,250,952
2437	Lease Agreement: Brikama II Power	3,092,495	2,881,018	6,070,434
2438	Comm.Based Infrs.&Livelihood Impr.Proj	4,031,913	0	6,050,000
2442	Enhancing Value In The Groundnut Sector-GM 0080	0	500,000	500,000
2443	Istisna'a-Enhanci Value Addit. in the G/nut se	0	0	11,312,568
2444	Sukuta-Jambanjelly Road Project	0	1,000,000	560,438
2445	ISTISNA'A Sukuta-Jambanjelly Road	0	0	8,315,607
2446	The Building Resilience to Rec. Food Insecu.2.52M	1,208,258	1,100,000	1,471,423
2447	The Building Resilie to Rec. Food Insecu.proj.3.37	0	1,100,000	1,100,000
2448	The Building Resilie to Rec. Food Insecu.proj.4.11	0	1,100,000	1,100,000
2451	Community Based Infrastructure and Livelihood Impr	5,852,215	6,050,000	6,050,000
2454	Support to Malaria Prevention and Control Project	193,114	487,332	1,505,081
	<u>IFAD</u>	9,331,203	20,643,806	12,557,153
2500	2nd Agricultural Project -IFAD IFAD/144GA	979,610	1,195,345	1,200,000
2501	Small Scale Water Control Project -IFAD IFAD SRS021 GA	1,056,011	10,174,010	1,500,000
2502	Agricultural Services Project -IFAD IFADLOAN 312GA	934,855	1,101,261	1,130,261
2503	Lowlands Agricultural Development -IFAD Ifad/GamLN375GM	577,913	946,331	970,000
2504	Jahally Pachar Smallholder Project 1 -IFAD IFAD 077	0	89,405	820,409
2505	Rural Finance & Community Initiatives -IFAD 486 GM	1,578,131	2,369,431	2,400,000
2506	Participatory Integrated Watershed Management Project - IFAD	2,115,224	2,210,205	2,200,000
2507	Rural Finance-IFAD	2,089,458	2,046,483	2,046,483
2508	National Agricultural Land & Water Mngt Dev. Proje	0	511,335	290,000
	<u>OPEC</u>	29,936,093	36,495,667	118,866,860
2612	Coastal Protection Project -OPEC OPEC Coastal Prot	814,246	1,586,173	3,500,000
2613	Enhanced HIPC Debt Initiative Relief -OPEC OPEC NO:856 H	496,897	548,941	2,000,000
2620	Serrekunda Mandina-Ba Road Project -OPEC OPEC/730 P	1,609,889	1,300,000	2,600,000
2622	OPEC Special Fund Loan Mandinaba - Soma Road (Potential)	2,818,013	1,267,132	2,400,000
2647	Third Public Works-OPEC	2,422,339	2,553,118	5,000,000
2648	Highway & Street Light Proj. OPEC	1,173,681	2,429,159	6,000,000
2656	Banjul Airport Rehabilitation Project-Phase II	5,775,103	6,068,975	16,158,293
2659	Energy Development and Access Expansion Project	4,113,558	3,000,000	8,000,000
2660	Kotu Power Generation Expansion Project	10,712,368	10,304,696	20,700,000
2661	The University of The Gambia Project	0	674,597	9,000,000

## Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	Dalasi		
		2018 Actual	2019 Approved	2020 Estimate
2668	Rural Infrastructure Development project	0	1,100,000	16,031,596
2679	Construction of Laminkoto - Passimas - 2015066	0	5,000,000	20,476,971
2680	Support to Basic and Secondary Educ. Proj-2014169	0	662,876	7,000,000
<b>AMORTISATION</b>		<b>1,449,846,278</b>	<b>1,961,746,062</b>	<b>4,548,308,694</b>
Domestic Amortisation		259,813,977	600,226,218	2,805,430,221
<u>DOMESTIC</u>		259,813,977	600,226,218	2,805,430,221
2014	3 Year Government Bond 12%	0	0	2,205,204,003
2015	30 Years Government Bond	259,813,977	359,305,540	359,305,540
2018	NAWEC Bond	0	240,920,678	240,920,678
Foreign Amortisation		1,190,032,301	1,361,519,844	1,742,878,473
<b>Foreign Government</b>		<b>480,059,311</b>	<b>483,664,382</b>	<b>640,187,414</b>
<u>ABU DHABI</u>		32,227,920	47,740,640	69,607,157
2580	ABUDH Mandinaba Soma Road (Potential)	32,227,920	32,000,000	34,651,511
2707	Reconstruction & Upgrading of Laminkoto-Passimus R	0	15,740,640	34,955,646
<u>AUSTRIA</u>		570,376	6,100,000	3,500,000
2307	Urban Water Supply Credit Facility 1991 -GIRO Giro/Gam	0	3,100,000	3,500,000
2308	Urban Water Supply Credit Facility 1990 -GIRO Girocentral1990	570,376	3,000,000	0
<u>EXIM</u>		0	0	903,306
2667	Replacement of Asbestos Water Pipe With UPVC Pipe	0	0	512,759
2669	Electrification Expansion project for Greater banj	0	0	390,547
<u>INDIA</u>		101,021,199	103,800,339	108,442,787
2641	Assembly Plant for Tractors-INDIA	17,936,725	17,234,153	17,927,105
2650	Construction of The National Assembly Building	31,891,333	33,326,666	34,666,667
2663	Completion of National Assembly Building	51,193,140	53,239,520	55,849,015
<u>KFAED</u>		31,553,475	32,173,596	33,454,608
2652	University of The Gambia Campus Project(KFAED)	31,553,475	32,173,596	33,454,608
<u>KUWAIT</u>		95,437,827	108,287,524	132,998,354
2601	Farafenni Laminkoto Road Project -KFED KFEAD No. 629	18,832,937	21,889,433	22,305,360
2605	Irrigated Rice Development Project -KFED KFEAD No.619	4,641,084	9,732,250	9,643,788
2607	Banjul International Airport Improvement -KFED KFED 565	25,774,490	30,123,630	30,833,880
2645	Mandinaba-Soma Road Project	22,495,416	23,370,188	23,837,733
2646	Banjul International Airport Impr. PHII	11,066,300	23,172,023	23,179,796
2665	Banjul International Airport Rehabilitation and Upgrading Phase II	12,627,600	0	23,197,797
<u>Libya</u>		18,395,341	18,924,000	39,928,000
2709	Libya Restructuring of Outstanding loan	18,395,341	18,924,000	39,928,000
<u>RO CHINA</u>		92,519,227	97,250,283	102,856,332
2626	NAWEC Power Supply Contract Genset 1 -EIBC EIBC/6020483002	15,795,032	16,333,366	17,336,667
2627	Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003	71,194,825	73,621,324	76,588,577
2642	Micro Financing & Capacity Building Project-ROC	0	1,633,333	2,363,667
2651	Technical and Vocation Education and Training	5,529,370	5,662,260	6,567,421
<u>VENEZUERA</u>		108,333,947	69,388,000	148,496,870
2702	Upgrading,Rehab. & Expansion of T&D Network	108,333,947	69,388,000	148,496,870
<b>Multilateral Organisations</b>		<b>709,972,990</b>	<b>877,855,462</b>	<b>1,102,691,059</b>
<u>ADB/Nigerian Trust Fund</u>		45,579,155	47,700,591	54,848,636
2127	Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2	11,166,372	11,537,048	12,283,154
2139	Participatory Integrated Watershed Management Project. -NTF	18,290,067	19,204,378	20,200,340
2145	Supplementary Loan Agreement to Finance the Artisanal Fisherie Deve	16,122,716	16,959,165	22,365,142
<u>ADF</u>		25,749,412	28,981,817	47,672,439
2105	ADF - Farmer Rice Irrigated Project	3,467,135	3,641,416	5,206,060
2122	Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20	509,980	588,064	800,358
2124	Health Services Development Phase II -ADF F/GAM/HEAII98/2	7,669,850	8,186,046	8,613,244
2128	Community Skills Improvement Project -ADF F/GAM/CMSKI0024	1,956,584	2,069,100	7,005,175
2129	Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23	1,474,152	3,110,060	9,501,893

## Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2018	Dalasi	2020
		Actual	2019 Approved	Estimate
2130	Natural Resource Development & Management Project -ADF	1,316,544	1,408,091	3,011,919
2132	Coastal Protection Project -ADF P-GM-C00-002	0	0	6,754
2133	Rural Electrification Project -ADF F/GAM/RUR/01/25	1,486,665	1,557,037	2,266,878
2134	Support to 3rd Education Sector Project -ADF 2100150006941	6,832,791	7,193,748	8,517,381
2135	ADF Nerica Rice Project (Potential)	831,924	978,255	1,584,181
2140	Invasive Aquatic Weed Project	203,787	250,000	500,000
2148	Inclusive Growth Promotion Institutional Support P	0	0	61,862
2149	Agriculture Value Chain Development Project-ADF Pr	0	0	596,734
	<b>BADEA</b>	<b>106,958,066</b>	<b>145,132,668</b>	<b>170,310,041</b>
2208	Kombo Coastal Roads Project -BADEA BADEA070598	3,347,042	6,760,348	29,032,168
2209	3rd Education Project -BADEA BADEA 3rd Educ	10,851,680	11,497,700	11,979,300
2210	Traditional Fisheries Development -BADEA BADE/06/11/2000	18,952,141	24,195,160	24,506,710
2211	Banjul Intl.Airport Development -BADEA BADEA Airport	33,022,633	37,192,560	38,064,000
2212	Farafenni - Laminkoto Road Project -BADEA GAM/24/05/02	22,997,280	26,194,760	26,702,570
2213	Rural Electrification Project -BADEA BADEA IDB Rur Electrif	7,914,130	17,396,520	17,718,590
2215	BADEA Mandinaba - Soma Road (Potential)	9,873,160	21,895,620	22,000,000
2220	Cconstruction of Laminkoto-Passimus Road Project	0	0	306,703
	<b>IDA</b>	<b>29,108,831</b>	<b>65,731,142</b>	<b>98,907,082</b>
2323	Participatory Health & Nutrition Project -IDA IDA-3054 GM	3,299,351	8,430,708	14,500,000
2324	Third Education Sector Project -IDA IDA 3128-0GM	1,083,015	2,400,000	5,500,000
2335	HIV/AIDS Rapid Response Project -IDA Credit No.3455	6,119,747	12,700,000	13,200,000
2337	Gateway Project -IDA IDA/ 3606-GM	7,015,040	15,000,000	15,400,000
2339	Capacity Building for Economic Management Project -IDA IDA No. 3555-GM	5,802,423	12,500,000	13,000,000
2340	Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM	3,119,777	8,900,434	27,000,000
2347	Africa Emergency Locust Project	862,297	1,800,000	2,800,000
2351	Poverty Allv. & Cap.Bldg Proj	1,807,181	4,000,000	4,980,000
2354	OMVG Interconnection Project	0	0	1,866,073
2359	Electricity Support Project - IDA	0	0	53,278
2360	Second Additional Financing for IFMIS Project-IDA	0	0	306,376
2361	2nd Additional Financing for Maternal & Child Heal	0	0	301,355
	<b>IDB</b>	<b>370,748,317</b>	<b>409,360,343</b>	<b>531,479,027</b>
2400	Equipment, Furniture & Drugs for Bwiam Hospital -IDB IDB Bwiam Hosp	2,848,629	2,920,322	3,800,000
2407	Integrated Rural Development - Livestock -IDB IDB Int Rr Dev	3,659,667	3,724,625	4,200,000
2408	Middle School Development Project -IDB IDB LOAN # 708P	4,102,505	8,397,750	9,000,000
2409	Participatory Urgent Assistance to Health Sector -IDB IDB 2-GM-0036	0	0	11,900,000
2410	Participatory Urgent Assistance to Health Sector -IDB IDB-2GM-0037	10,976,310	11,000,000	0
2412	Lower Basic Education Support Project -IDB GAM/28/05/02	3,726,035	3,789,009	4,500,000
2413	Gunjur Rural Water Supply -IDB IDB Gunjur Wtr	122,825	200,000	200,000
2416	Food Security Project - South/South Cooperation -IDB IDB Food Sec	502,567	500,000	506,645
2419	WESTFIELD-SUKUTA ROAD PROJ.	23,137,206	23,100,000	25,000,000
2422	IDB Kotu Ring Water Supply Project (Potential)	26,509,512	26,401,815	27,700,000
2423	IDB OMVG Agro-Pastoral Dev. Project	5,473,261	5,520,852	6,400,000
2424	IDB-Expansion of Health Facilities Project	22,488,527	3,350,000	13,000,000
2425	Provision of 100 Water Point-IDB	8,037,310	11,414,250	12,500,000
2426	Lowland Development Project-IDB-GM-0061	22,268,977	22,294,504	23,500,000
2427	Lowland Development Project-IDB-GM-0062	3,712,377	4,403,750	4,700,000
2428	Brikama Power Station-IDB	15,257,873	16,100,000	16,400,000
2429	Expansion of Health Facilities Project	3,178,350	22,412,333	4,500,000
2430	University of The Gambia Campus Project	40,288,150	41,000,000	42,000,000
2433	20 MWBrikama II Power Project in The Gambia - GM	0	20,000,000	21,000,000
2434	Implementation of the Component of the ECOWAN Project in The Gambia	5,519,172	0	0
2436	The Bilingual Education Support Project	0	0	26,000,000
2437	Lease Agreement: Brikama II Power	40,736,590	34,418,025	115,619,050

## Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	Dalasi		
		2018 Actual	2019 Approved	2020 Estimate
2442	Enhancing Value In The Groundnut Sector-GM 0080	0	0	1,609,113
2444	Sukuta-Jambanjelly Road Project	0	0	30,000,000
2447	The Building Resilie to Rec. Food Insecu.proj.3.37	0	0	714,572
2448	The Building Resilie to Rec. Food Insecu.proj.4.11	0	0	20,529,647
2449	Gambia HIPC Master File	40,971,000	47,437,500	49,500,000
2451	Community Based Infrastructure and Livelihood Impr	39,938,236	40,000,000	42,000,000
2452	Rural Water Supply in Gunjur Project - IDB	4,163,005	9,723,969	10,700,000
2454	Support to Malaria Prevention and Control Project	0	0	4,000,000
2456	Implementation of ECOWAN Program-IDB	0	9,251,639	0
2463	Rural Electrification Project - 2000029	14,804,790	0	0
2464	Leasing Brikama Power Station - 0058 (2006015)	28,325,440	42,000,000	0
	<u>IFAD</u>	47,901,902	66,523,067	68,988,142
2500	2nd Agricultural Project -IFAD IFAD/144GA	4,664,813	7,244,650	7,595,027
2501	Small Scale Water Control Project -IFAD IFAD SRS021 GA	5,521,680	4,624,435	4,848,602
2502	Agricultural Services Project -IFAD IFADLOAN 312GA	4,263,216	4,405,094	4,611,793
2503	Lowlands Agricultural Development -IFAD Ifad/GamLN375GM	5,755,393	7,422,280	7,565,074
2504	Jahally Pachar Smallholder Project 1 -IFAD IFAD 077	0	6,872,536	7,582,200
2505	Rural Finance & Community Initiatives -IFAD 486 GM	13,099,302	15,043,997	15,197,308
2506	Participatory Integrated Watershed Management Project - IFAD	7,268,707	11,334,494	11,648,625
2507	Rural Finance-IFAD	7,328,791	9,575,581	9,939,513
	<u>OPEC</u>	83,927,307	114,425,834	130,485,692
2612	Coastal Protection Project -OPEC OPEC Coastal Prot	16,136,354	18,880,680	19,931,321
2613	Enhanced HIPC Debt Initiative Relief -OPEC OPEC NO:856 H	3,156,351	6,532,680	7,254,001
2620	Serrekunda Mandina-Ba Road Project -OPEC OPEC/730 P	4,534,420	8,673,500	10,149,501
2622	OPEC Special Fund Loan Mandinaba - Soma Road (Potential)	4,568,328	9,455,040	10,430,634
2647	Third Public Works-OPEC	6,313,176	13,066,340	13,909,001
2648	Highway & Street Light Proj. OPEC	12,376,501	12,527,340	13,559,991
2656	Banjul Airport Rehabilitation Project-Phase II	25,403,220	26,366,254	35,051,243
2659	Energy Development and Access Expansion Project	11,438,958	18,924,000	20,200,000
<b>DEBT INTEREST</b>		<b>2,510,612,375</b>	<b>2,417,742,251</b>	<b>2,395,873,287</b>
Domestic Interest		2,414,925,918	2,286,958,185	2,250,972,358
	<u>DOMESTIC</u>	2,414,925,918	2,286,958,185	2,250,972,358
2005	Treasury Bills	2,144,120,193	1,498,630,982	1,370,096,814
2014	3 Year Government Bond 12%	0	257,008,254	257,008,253
2015	30 Years Government Bond	270,805,725	383,558,667	504,938,283
2018	NAWEC Bond	0	147,760,282	118,929,008
Foreign Interest		95,686,457	130,784,066	144,900,929
Foreign Government		<b>95,686,457</b>	<b>130,784,066</b>	<b>144,900,929</b>
	<u>ABU DHABI</u>	8,413,297	9,100,167	8,810,981
2580	ABUDH Mandinaba Soma Road (Potential)	8,413,297	9,100,167	8,810,981
	<u>AUSTRIA</u>	228,498	672,027	1,100,500
2307	Urban Water Supply Credit Facility 1991 -GIRO Giro\Gam	152,333	543,478	1,100,500
2308	Urban Water Supply Credit Facility 1990 -GIRO Girocentral1990	76,166	128,549	0
	<u>EXIM</u>	3,079,999	13,343,171	17,608,973
2667	Replacement of Asbestos Water Pipe With UPVC Pipe	1,731,337	6,653,916	8,733,089
2669	Electrification Expansion project for Greater banj	1,348,662	6,689,255	8,875,884
	<u>INDIA</u>	22,275,868	24,820,810	23,930,434
2641	Assembly Plant for Tractors-INDIA	2,464,233	2,710,563	2,917,229
2650	Construction of The National Assembly Building	6,709,820	7,223,314	6,803,422
2663	Completion of National Assembly Building	13,101,815	14,886,933	14,209,783
	<u>KFAED</u>	1,000,807	4,328,527	4,328,528
2652	University of The Gambia Campus Project(KFAED)	1,000,807	4,328,527	4,328,528
	<u>KUWAIT</u>	35,152,327	43,428,602	45,208,675
2601	Farafenni Laminkoto Road Project -KFED KFEAD No. 629	3,840,446	3,971,250	3,985,550
2604	Kombo Coastal Roads Project -KFED KFED 532	2,752,292	6,707,415	7,036,029
2605	Irrigated Rice Development Project -KFED KFEAD No.619	898,222	870,872	1,200,000

## Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2018	Dalasi	2020
		Actual	2019 Approved	Estimate
2607	Banjul International Airport Improvement -KFED KFED 565	10,069,676	2,828,697	2,828,697
2645	Mandinaba-Soma Road Project	6,437,928	7,594,438	7,187,739
2646	Banjul International Airport Impr. PHII	9,208,607	11,537,392	11,967,259
2666	Laminkoto-Passimus Road Project	1,945,155	9,918,538	11,003,401
	<u>RO CHINA</u>	16,433,406	22,052,278	30,621,428
2626	NAWEC Power Supply Contract Genset 1 -EIBC EIBC/6020483002	0	2,479,082	1,200,000
2627	Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003	15,263,765	16,812,425	22,221,428
2642	Micro Financing & Capacity Building Project-ROC	0	355,718	1,600,000
2651	Technical and Vocation Education and Training	1,169,641	2,405,053	5,600,000
	<u>SFD</u>	9,102,254	13,038,484	13,291,410
2630	Support for Economic Development -SFD SFD No. 4/267	775,752	950,000	798,000
2634	SFD Mandinaba - Soma Road Project (Potential)	4,801,600	5,100,000	5,000,000
2653	The University of The Gambia Project	0	3,003,712	3,193,410
2658	Brikama-Darsilami-Dimbaya Road Project	3,524,902	3,984,772	4,300,000
<b>AMORTISATION</b>		<b>112,239,793</b>	<b>125,342,080</b>	<b>222,284,723</b>
Foreign Amortisation		112,239,793	125,342,080	222,284,723
<b>Multilateral Organisations</b>		<b>112,239,793</b>	<b>125,342,080</b>	<b>222,284,723</b>
	<u>ADB</u>	0	0	114,687
2724	OMVG Energy Project	0	0	114,687
	<u>ALF</u>	0	2,999,400	2,999,400
2664	Technical Advice Relat to Assutsuare Water Proj	0	2,999,400	2,999,400
	<u>EBID</u>	66,283,024	50,810,000	71,469,135
2701	Rural Electrification Extension Project	66,283,024	47,810,000	49,910,000
2704	Reconstruction and Upgrading of Mandinaba-Soma Project	0	0	16,508,747
2706	Second Phase of Rural Electrification Project 092	0	3,000,000	5,050,388
	<u>OPEC</u>	45,956,769	71,532,680	147,701,501
2660	Kotu Power Generation Expansion Project	37,504,000	39,200,000	40,528,000
2661	The University of The Gambia Project	8,452,769	16,332,680	17,000,000
2668	Rural Infrastruncture Development project	0	0	22,327,500
2679	Construction of Laminkoto - Passimas - 2015066	0	0	50,510,000
2680	Support to Basic and Secondary Educ. Proj-2014169	0	16,000,000	17,336,001
<b>Total Debts Services</b>		<b>4,309,872,484</b>	<b>4,789,724,934</b>	<b>7,719,005,023</b>



## Departmental Overviews

### Departmental Recurrent & Development Budget - Loans, Grants and GLF

BE	Budget Entity Budget Classification	(Dalasi '000 '000)		2020 Estimate	Percent
		2018 Actual	2019 Approved		
<b>01</b>	<b>OFFICE OF THE PRESIDENT</b>	<b>660,114</b>	<b>697,664</b>	<b>1,084,346</b>	<b>3.24%</b>
	Development	26,814	57,538	422,683	38.98%
	Recurrent	633,300	640,126	661,663	61.02%
<b>02</b>	<b>NATIONAL ASSEMBLY</b>	<b>118,436</b>	<b>139,273</b>	<b>196,450</b>	<b>0.59%</b>
	Recurrent	118,436	139,273	196,450	100.00%
<b>03</b>	<b>JUDICIARY</b>	<b>84,774</b>	<b>163,592</b>	<b>170,000</b>	<b>0.51%</b>
	Development	1,844	49,500	44,000	25.88%
	Recurrent	82,930	114,092	126,000	74.12%
<b>04</b>	<b>INDEPENDENT ELECTORAL COMMISSION</b>	<b>75,965</b>	<b>29,801</b>	<b>52,000</b>	<b>0.16%</b>
	Development	0	0	17,000	32.69%
	Recurrent	75,965	29,801	35,000	67.31%
<b>05</b>	<b>PUBLIC SERVICE COMMISSION</b>	<b>9,060</b>	<b>9,900</b>	<b>9,220</b>	<b>0.03%</b>
	Recurrent	9,060	9,900	9,220	100.00%
<b>06</b>	<b>NATIONAL AUDIT OFFICE</b>	<b>53,821</b>	<b>59,426</b>	<b>112,000</b>	<b>0.33%</b>
	Development	23,878	8,000	11,300	10.09%
	Recurrent	29,943	51,426	100,700	89.91%
<b>07</b>	<b>MINISTRY OF DEFENCE</b>	<b>609,100</b>	<b>726,558</b>	<b>762,103</b>	<b>2.28%</b>
	Development	11,823	28,500	14,200	1.86%
	Recurrent	597,277	698,058	747,903	98.14%
<b>08</b>	<b>MINISTRY OF INTERIOR</b>	<b>804,073</b>	<b>996,205</b>	<b>1,083,483</b>	<b>3.24%</b>
	Development	11,969	17,100	68,875	6.36%
	Recurrent	792,104	979,105	1,014,608	93.64%
<b>09</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>37,729</b>	<b>43,039</b>	<b>40,957</b>	<b>0.12%</b>
	Development	2,000	6,000	5,000	12.21%
	Recurrent	35,729	37,039	35,957	87.79%
<b>10</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>864,872</b>	<b>1,257,883</b>	<b>1,005,828</b>	<b>3.01%</b>
	Development	52,113	138,000	97,000	9.64%
	Recurrent	812,759	1,119,883	908,828	90.36%
<b>11</b>	<b>MINISTRY OF JUSTICE</b>	<b>122,174</b>	<b>346,163</b>	<b>304,162</b>	<b>0.91%</b>
	Development	1,241	2,500	6,762	2.22%
	Recurrent	120,933	343,663	297,400	97.78%
<b>12</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>818,390</b>	<b>2,029,031</b>	<b>1,379,150</b>	<b>4.12%</b>
	Development	56,319	1,229,665	415,653	30.14%
	Recurrent	762,072	799,366	963,497	69.86%
<b>13</b>	<b>PENSION AND GRATUITIES</b>	<b>157,663</b>	<b>375,678</b>	<b>375,678</b>	<b>1.12%</b>
	Recurrent	157,663	375,678	375,678	100.00%
<b>14</b>	<b>OMBUDSMAN</b>	<b>13,776</b>	<b>20,241</b>	<b>20,450</b>	<b>0.06%</b>
	Recurrent	13,776	20,241	20,450	100.00%
<b>15</b>	<b>CENTRALIZED SERVICES</b>	<b>852,966</b>	<b>1,340,000</b>	<b>1,450,000</b>	<b>4.33%</b>
	Development	0	20,000	270,000	18.62%
	Recurrent	852,966	1,320,000	1,180,000	81.38%
<b>16</b>	<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>	<b>77,123</b>	<b>175,382</b>	<b>937,894</b>	<b>2.80%</b>
	Development	0	5,000	792,845	84.53%
	Recurrent	77,123	170,382	145,049	15.47%
<b>17</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>299,558</b>	<b>3,933,343</b>	<b>2,524,828</b>	<b>7.54%</b>
	Development	135,007	3,693,104	2,282,969	90.42%
	Recurrent	164,551	240,239	241,859	9.58%
<b>18</b>	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCURE</b>	<b>217,619</b>	<b>6,262,044</b>	<b>4,130,388</b>	<b>12.34%</b>
	Development	164,046	6,185,779	4,055,732	98.19%
	Recurrent	53,573	76,265	74,655	1.81%
<b>19</b>	<b>MINISTRY OF TRADE, INDUSTRY &amp; EMPLOYMENT</b>	<b>88,419</b>	<b>139,562</b>	<b>840,321</b>	<b>2.51%</b>
	Development	5,000	35,500	740,187	88.08%
	Recurrent	83,419	104,062	100,134	11.92%
<b>20</b>	<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>	<b>1,658,518</b>	<b>3,063,393</b>	<b>3,589,150</b>	<b>10.72%</b>
	Development	79,268	1,074,122	1,051,466	29.30%
	Recurrent	1,579,250	1,989,271	2,537,684	70.70%

## Departmental Overviews

### Departmental Recurrent & Development Budget - Loans, Grants and GLF

BE	Budget Entity Budget Classification	(Dalasi '000 '000)		2020 Estimate	Percent
		2018 Actual	2019 Approved		
21	<b>MINISTRY OF HEALTH</b>	<b>857,995</b>	<b>2,144,772</b>	<b>2,204,893</b>	<b>6.59%</b>
	Development	41,430	1,107,205	793,960	36.01%
	Recurrent	816,565	1,037,568	1,410,933	63.99%
22	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>77,754</b>	<b>141,276</b>	<b>113,398</b>	<b>0.34%</b>
	Development	12,700	44,250	27,716	24.44%
	Recurrent	65,054	97,026	85,682	75.56%
23	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>	<b>99,409</b>	<b>543,970</b>	<b>649,418</b>	<b>1.94%</b>
	Development	20,092	454,774	562,572	86.63%
	Recurrent	79,316	89,195	86,846	13.37%
24	<b>MINISTRY OF INFORMATION, COMMUNI &amp; INFRASTRUCTURE</b>	<b>26,677</b>	<b>55,427</b>	<b>51,855</b>	<b>0.15%</b>
	Development	2,064	21,425	22,700	43.78%
	Recurrent	24,613	34,002	29,155	56.22%
25	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>32,711</b>	<b>359,000</b>	<b>80,181</b>	<b>0.24%</b>
	Development	8,136	322,780	43,100	53.75%
	Recurrent	24,575	36,220	37,081	46.25%
27	<b>MINISTRY OF H/EDU, RESEARCH, SCIENCE &amp; TECHNOLOGY</b>	<b>244,752</b>	<b>1,373,593</b>	<b>1,096,401</b>	<b>3.28%</b>
	Development	73,900	1,130,253	871,285	79.47%
	Recurrent	170,852	243,340	225,116	20.53%
29	<b>MINISTRY OF PETROLEUM &amp; ENERGY</b>	<b>22,285</b>	<b>338,101</b>	<b>1,394,923</b>	<b>4.17%</b>
	Development	1,500	292,086	1,338,344	95.94%
	Recurrent	20,785	46,016	56,579	4.06%
31	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL WELFARE</b>	<b>0</b>	<b>58,285</b>	<b>79,059</b>	<b>0.24%</b>
	Development	0	15,000	16,090	20.35%
	Recurrent	0	43,285	62,969	79.65%
50	<b>NATIONAL DEBT SERVICE</b>	<b>4,309,872</b>	<b>4,789,725</b>	<b>7,731,395</b>	<b>23.10%</b>
	Recurrent	4,309,872	4,789,725	7,731,395	100.00%
	<b>Total</b>	<b>13,295,605</b>	<b>31,612,328</b>	<b>33,469,930</b>	
	<b>Memorandum</b>				
	<b>Total Recurrent</b>		15,674,247	19,498,490	<b>58.26%</b>
	<b>Total Development</b>		15,938,081	13,971,440	<b>0.00%</b>
	<b>Total</b>		<b>31,612,328</b>	<b>33,469,930</b>	

## Departmental Overviews

### Departmental Recurrent & Development Budget - GLF

BE	Budget Entity Budget Classification	(Dalasi '000 '000)		2020 Estimate	Percent
		2018 Actual	2019 Approved		
<b>01</b>	<b>OFFICE OF THE PRESIDENT</b>	<b>660,114</b>	<b>697,664</b>	<b>691,263</b>	<b>3.25%</b>
	Development	26,814	57,538	29,600	4.28%
	Recurrent	633,300	640,126	661,663	95.72%
<b>02</b>	<b>NATIONAL ASSEMBLY</b>	<b>118,436</b>	<b>139,273</b>	<b>196,450</b>	<b>0.92%</b>
	Recurrent	118,436	139,273	196,450	100.00%
<b>03</b>	<b>JUDICIARY</b>	<b>84,774</b>	<b>163,592</b>	<b>170,000</b>	<b>0.80%</b>
	Development	1,844	49,500	44,000	25.88%
	Recurrent	82,930	114,092	126,000	74.12%
<b>04</b>	<b>INDEPENDENT ELECTORAL COMMISSION</b>	<b>75,965</b>	<b>29,801</b>	<b>52,000</b>	<b>0.24%</b>
	Development	0	0	17,000	32.69%
	Recurrent	75,965	29,801	35,000	67.31%
<b>05</b>	<b>PUBLIC SERVICE COMMISSION</b>	<b>9,060</b>	<b>9,900</b>	<b>9,220</b>	<b>0.04%</b>
	Recurrent	9,060	9,900	9,220	100.00%
<b>06</b>	<b>NATIONAL AUDIT OFFICE</b>	<b>53,821</b>	<b>59,426</b>	<b>112,000</b>	<b>0.53%</b>
	Development	23,878	8,000	11,300	10.09%
	Recurrent	29,943	51,426	100,700	89.91%
<b>07</b>	<b>MINISTRY OF DEFENCE</b>	<b>609,100</b>	<b>726,558</b>	<b>762,103</b>	<b>3.58%</b>
	Development	11,823	28,500	14,200	1.86%
	Recurrent	597,277	698,058	747,903	98.14%
<b>08</b>	<b>MINISTRY OF INTERIOR</b>	<b>804,073</b>	<b>996,205</b>	<b>1,027,133</b>	<b>4.83%</b>
	Development	11,969	17,100	12,525	1.22%
	Recurrent	792,104	979,105	1,014,608	98.78%
<b>09</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>37,729</b>	<b>43,039</b>	<b>40,957</b>	<b>0.19%</b>
	Development	2,000	6,000	5,000	12.21%
	Recurrent	35,729	37,039	35,957	87.79%
<b>10</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>864,872</b>	<b>1,257,883</b>	<b>1,005,828</b>	<b>4.73%</b>
	Development	52,113	138,000	97,000	9.64%
	Recurrent	812,759	1,119,883	908,828	90.36%
<b>11</b>	<b>MINISTRY OF JUSTICE</b>	<b>122,174</b>	<b>346,163</b>	<b>297,400</b>	<b>1.40%</b>
	Development	1,241	2,500	0	0.00%
	Recurrent	120,933	343,663	297,400	100.00%
<b>12</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>818,340</b>	<b>836,278</b>	<b>978,536</b>	<b>4.60%</b>
	Development	56,269	36,912	15,039	1.54%
	Recurrent	762,072	799,366	963,497	98.46%
<b>13</b>	<b>PENSION AND GRATUITIES</b>	<b>157,663</b>	<b>375,678</b>	<b>375,678</b>	<b>1.76%</b>
	Recurrent	157,663	375,678	375,678	100.00%
<b>14</b>	<b>OMBUDSMAN</b>	<b>13,776</b>	<b>20,241</b>	<b>20,450</b>	<b>0.10%</b>
	Recurrent	13,776	20,241	20,450	100.00%
<b>15</b>	<b>CENTRALIZED SERVICES</b>	<b>852,966</b>	<b>1,340,000</b>	<b>1,450,000</b>	<b>6.81%</b>
	Development	0	20,000	270,000	18.62%
	Recurrent	852,966	1,320,000	1,180,000	81.38%
<b>16</b>	<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>	<b>77,123</b>	<b>175,382</b>	<b>154,199</b>	<b>0.72%</b>
	Development	0	5,000	9,150	5.93%
	Recurrent	77,123	170,382	145,049	94.07%
<b>17</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>285,926</b>	<b>429,112</b>	<b>488,264</b>	<b>2.29%</b>
	Development	121,375	188,872	246,405	50.47%
	Recurrent	164,551	240,239	241,859	49.53%
<b>18</b>	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCURE</b>	<b>217,619</b>	<b>322,949</b>	<b>651,986</b>	<b>3.06%</b>
	Development	164,046	246,684	577,331	88.55%
	Recurrent	53,573	76,265	74,655	11.45%
<b>19</b>	<b>MINISTRY OF TRADE, INDUSTRY &amp; EMPLOYMENT</b>	<b>88,419</b>	<b>111,062</b>	<b>106,554</b>	<b>0.50%</b>
	Development	5,000	7,000	6,420	6.03%
	Recurrent	83,419	104,062	100,134	93.97%
<b>20</b>	<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>	<b>1,658,528</b>	<b>2,069,171</b>	<b>2,610,674</b>	<b>12.26%</b>
	Development	79,278	79,900	72,990	2.80%
	Recurrent	1,579,250	1,989,271	2,537,684	97.20%

## Departmental Overviews

### Departmental Recurrent & Development Budget - GLF

BE	Budget Entity Budget Classification	(Dalasi '000 '000)		2020 Estimate	Percent
		2018 Actual	2019 Approved		
21	<b>MINISTRY OF HEALTH</b>	<b>850,329</b>	<b>1,164,068</b>	<b>1,516,933</b>	<b>7.13%</b>
	Development	33,764	126,500	106,000	6.99%
	Recurrent	816,565	1,037,568	1,410,933	93.01%
22	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>77,754</b>	<b>141,276</b>	<b>113,398</b>	<b>0.53%</b>
	Development	12,700	44,250	27,716	24.44%
	Recurrent	65,054	97,026	85,682	75.56%
23	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>	<b>99,409</b>	<b>252,645</b>	<b>226,646</b>	<b>1.06%</b>
	Development	20,092	163,450	139,800	61.68%
	Recurrent	79,316	89,195	86,846	38.32%
24	<b>MINISTRY OF INFORMATION, COMMUNI &amp; INFRASTRUCTURE</b>	<b>26,677</b>	<b>55,427</b>	<b>51,855</b>	<b>0.24%</b>
	Development	2,064	21,425	22,700	43.78%
	Recurrent	24,613	34,002	29,155	56.22%
25	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>32,711</b>	<b>62,420</b>	<b>48,881</b>	<b>0.23%</b>
	Development	8,136	26,200	11,800	24.14%
	Recurrent	24,575	36,220	37,081	75.86%
27	<b>MINISTRY OF H/EDU, RESEARCH, SCIENCE &amp; TECHNOLOGY</b>	<b>241,452</b>	<b>341,340</b>	<b>260,016</b>	<b>1.22%</b>
	Development	70,600	98,000	34,900	13.42%
	Recurrent	170,852	243,340	225,116	86.58%
29	<b>MINISTRY OF PETROLEUM &amp; ENERGY</b>	<b>22,285</b>	<b>52,451</b>	<b>62,210</b>	<b>0.29%</b>
	Development	1,500	6,436	5,631	9.05%
	Recurrent	20,785	46,016	56,579	90.95%
31	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL WELFARE</b>	<b>0</b>	<b>58,285</b>	<b>73,568</b>	<b>0.35%</b>
	Development	0	15,000	10,600	14.41%
	Recurrent	0	43,285	62,969	85.59%
50	<b>NATIONAL DEBT SERVICE</b>	<b>4,309,872</b>	<b>4,789,725</b>	<b>7,731,395</b>	<b>36.32%</b>
	Recurrent	4,309,872	4,789,725	7,731,395	100.00%
	<b>Total</b>	<b>13,270,967</b>	<b>17,067,014</b>	<b>21,285,597</b>	
	<b>Memorandum</b>				
	<b>Total Recurrent</b>		15,674,247	19,498,490	<b>91.60%</b>
	<b>Total Development</b>		1,392,767	1,787,107	<b>0.00%</b>
	<b>Total</b>		<b>17,067,014</b>	<b>21,285,597</b>	

## Detailed Revenue Estimates by Collecting Agency

BE Code Item Code	BE Description	2018	Dalasi	2020
		Actual	2019 Approved	Estimate
	<b>GRA- Customs and Excise</b>	<b>4,258,212,306</b>	<b>5,595,712,347</b>	<b>5,575,222,351</b>
1141102	Import tax / VAT on oil	778,881,437	1,006,058,315	1,190,368,760
1141103	Import tax / VAT on non-oil Items	1,095,399,129	1,239,140,640	1,498,129,328
1142101	Excise duty	0	654,604,954	0
1142111	Customer Processing Fees	301,109,113	0	0
1151104	Import duty on oil	459,580,767	747,685,142	647,435,452
1151105	Import duty on non-oil items	1,622,066,860	1,948,000,000	2,237,327,099
1151106	Customs penalties and forfeitures	1,175,000	223,296	1,961,712
	<b>GRA- Customs and Other Import Duties</b>	<b>112,140,402</b>	<b>82,779,730</b>	<b>141,103,718</b>
1151102	Fuel Levy	112,140,402	82,004,540	140,000,000
1151107	Green Tea Levy	0	775,190	1,103,718
	<b>GRA- Excises</b>	<b>670,456,348</b>	<b>905,907,480</b>	<b>1,299,846,235</b>
1142102	Excise Tax - Telecommunication	11,248,426	236,500,000	300,892,900
1142109	Excise Tax Import Excise tax	587,751,052	605,853,074	864,994,219
1142112	Domestic Excise tax	71,456,870	63,554,406	133,959,116
	<b>GRA- Income Tax</b>	<b>1,936,938,031</b>	<b>2,420,889,224</b>	<b>2,864,953,744</b>
1111101	Income tax personal	755,728,547	994,775,890	1,063,290,076
1111102	Environment tax on individuals	194,060	800,000	2,383,647
1112101	Income tax payable by Corporations	1,031,536,446	1,281,442,128	1,604,666,510
1113201	Miscellaneous Taxes	30,034	119,857	3,234,991
1121101	Payrol Tax	43,457,908	52,600,000	61,682,142
1133102	Capital Gain Taxes	103,710,393	55,900,000	80,447,584
1144101	Entertainment tax	124,747	800,000	72,744
1144102	Pools betting	2,155,895	300,000	4,790,192
1144112	National Education Levy	0	34,151,349	44,385,858
	<b>GRA- Income Tax/VAT</b>	<b>11,788,306</b>	<b>1,244,300,000</b>	<b>1,479,993,510</b>
1141101	Domestic - Value Added Taxes	11,788,306	1,244,300,000	1,479,993,510
	<b>GRA- Other Taxes on International Trade</b>	<b>42,266,819</b>	<b>58,000,002</b>	<b>60,916,641</b>
1156101	Environmental Tax on import	42,266,819	37,951,520	49,370,578
1156102	Environmental Tax on Used Cars	0	20,048,482	11,546,063
	<b>GRA Payable Sole by Business</b>	<b>20,361,996</b>	<b>25,000,000</b>	<b>15,006,912</b>
1144104	Air Transport levy	20,361,996	25,000,000	15,006,912
	<b>GRA- Rent</b>	<b>34,594,042</b>	<b>40,566,497</b>	<b>28,506,659</b>
1415101	Rent of State Land	0	193,966	0
1421101	Rental Income	34,594,042	40,372,531	28,506,659
	<b>GRA- Sale by Market Establishment</b>	<b>28,433,922</b>	<b>18,599,631</b>	<b>29,859,423</b>
1421110	Customs auction sales	4,118,165	300,081	1,228,276
1422141	Car Parking Fees (AREA COUNCILS)	24,315,757	18,299,550	28,631,147
	<b>GRA- Taxes on the Use of Goods and Services</b>	<b>35,663,636</b>	<b>309,093,190</b>	<b>236,459,149</b>
1422139	Road Tax	35,663,636	32,200,000	43,161,146
1422140	Motor vehicle licenses (registration)	0	71,300,000	71,886,770
1422162	Fire Arms and Game Licenses	0	570,980	359,407
1422163	GSM Levy	0	205,022,210	121,051,826
	<b>GRA-Administrative Fees</b>	<b>106,584,876</b>	<b>425,148,162</b>	<b>535,516,674</b>

## Detailed Revenue Estimates by Collecting Agency

BE Code	BE Description	2018 Actual	Dalasi	
			2019 Approved	2020 Estimate
Item Code				
1422112	Personal number plates	88,500	148,344	600,000
1422113	Ordinary number plates	4,777,500	5,100,339	9,700,000
1422114	Driving licenses	25,963,400	27,653,739	25,900,000
1422115	International driving licenses	12,000	16,573	115,794
1422116	International certificate for motor vehicles	278,000	621,002	0
1422117	General dealers licenses	0	0	445
1422118	Miscellaneous licenses ½ Gambia Police	7,455,650	7,897,046	9,456,735
1422119	Customs processing fees	0	327,597,255	429,000,000
1422120	Overtime receipts	0	69,314	151,943
1422125	Work permit fees	22,312,000	23,289,674	42,519,093
1422126	Survey fees	0	587,542	0
1422128	Aliens identity(ID)-cards	4,315,100	10,000,000	5,424,957
1422129	Sales of national identity(ID) cards	0	15,000,000	11,500,000
1422138	Mandatory Fine for Motor Traffic Violation	61,750	12,775	198,571
1422155	Miscellaneous Receipts	41,314,181	7,142,913	237,676
1422174	Casino & Gaming License	0	0	701,532
1422180	Cattle TAX	6,795	11,646	9,928
	<b>GRA-Payables Solely by Business</b>	<b>52,863,040</b>	<b>88,800,000</b>	<b>89,114,041</b>
1161101	Stamp duty cutting across Multiple Prod	52,863,040	88,800,000	89,114,041
<b>03</b>	<b>JUDICIARY</b>	<b>0</b>	<b>52,000,000</b>	<b>50,000,000</b>
1422144	Court fees	0	25,000,000	28,000,000
1422145	Fees – Probate	0	2,000,000	2,000,000
1431101	Court fines	0	25,000,000	0
1431104	Court penalties	0	0	20,000,000
<b>08</b>	<b>MINISTRY OF INTERIOR</b>	<b>0</b>	<b>10,000,000</b>	<b>15,120,000</b>
1422124	Passport fees	0	10,000,000	15,120,000
<b>10</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>0</b>	<b>63,000,000</b>	<b>60,000,000</b>
1422177	Visa Fees	0	37,000,000	35,000,000
1422178	Other Consular Services	0	26,000,000	25,000,000
<b>11</b>	<b>MINISTRY OF JUSTICE</b>	<b>0</b>	<b>30,661,500</b>	<b>23,800,000</b>
1422146	Fees Registrar General	0	21,861,500	15,000,000
1422161	Business Registration	0	8,800,000	8,800,000
<b>12</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>0</b>	<b>111,320,000</b>	<b>224,750,000</b>
1422155	Miscellaneous Receipts	0	20,000	50,000
1422176	Duty Waiver Fees	0	1,300,000	1,000,000
1422179	Scanning Proceeds	0	10,000,000	123,700,000
1422182	Disposal of Government Asset	0	100,000,000	100,000,000
<b>16</b>	<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>	<b>0</b>	<b>225,360,000</b>	<b>44,100,000</b>
1415101	Rent of State Land	0	20,000,000	20,000,000
1421107	Sale of maps and miscell publications	0	3,000,000	3,000,000
1422155	Miscellaneous Receipts	0	2,100,000	2,100,000
1422164	Development Permits	0	38,500,000	12,000,000
1422173	Change of Land Use	0	11,760,000	7,000,000
1422181	Sale Of Govt Land	0	150,000,000	0
<b>17</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
1422155	Miscellaneous Receipts	0	500,000	500,000
1422165	Meat Inspection and Livestock Permits	0	100,000	100,000
<b>18</b>	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCURE</b>	<b>0</b>	<b>0</b>	<b>240,000,000</b>
1422186	Bridge Toll Fees	0	0	240,000,000

## Detailed Revenue Estimates by Collecting Agency

BE Code Item Code	BE Description	2018 Actual	Dalasi	
			2019 Approved	2020 Estimate
<b>19</b>	<b>MINISTRY OF TRADE, INDUSTRY &amp; EMPLOYMENT</b>	<b>0</b>	<b>3,000,000</b>	<b>2,000,000</b>
1422122	Verification fees	0	3,000,000	2,000,000
<b>21</b>	<b>MINISTRY OF HEALTH</b>	<b>0</b>	<b>500,000</b>	<b>770,000</b>
1422127	Births and deaths recording fee	0	0	20,000
1422155	Miscellaneous Receipts	0	500,000	750,000
<b>23</b>	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>	<b>0</b>	<b>34,214,000</b>	<b>30,000,000</b>
1422132	Forestry Inspectorate Earnings	0	32,710,000	29,000,000
1422133	Abuko Nature Reserve _Zoo entry fee	0	1,504,000	750,000
1422155	Miscellaneous Receipts	0	0	250,000
<b>24</b>	<b>MINISTRY OF INFORMATION, COMMUNI &amp; INFRASTRUCTURE</b>	<b>0</b>	<b>398,295,000</b>	<b>576,570,943</b>
1422131	Cellular network operations	0	180,000,000	160,000,000
1422155	Miscellaneous Receipts	0	50,000,000	10,000,000
1422166	VSAT License Fees	0	20,000,000	161,170,943
1422167	Radio Broadcasting License	0	1,250,000	1,320,000
1422168	ISP License Fees	0	2,000,000	1,000,000
1422169	Cable TV License Fees	0	5,000,000	3,000,000
1422170	Armateur Radio	0	20,000	30,000
1422171	VHF Walkie-Talkie	0	25,000	50,000
1422172	International Gateway	0	100,000,000	200,000,000
1422183	Repayment from GSM	0	40,000,000	40,000,000
<b>25</b>	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>0</b>	<b>0</b>	<b>7,371,525</b>
1422102	Fishing license and registration fees	0	0	7,371,525
<b>29</b>	<b>MINISTRY OF PETROLEUM &amp; ENERGY</b>	<b>0</b>	<b>78,500,000</b>	<b>125,000,000</b>
1146103	Quarrying Royalties (Gravel & Sand)	0	40,000,000	40,000,000
1146104	Mining Royalties (Heavy Mineral)	0	35,000,000	35,000,000
1422175	Petroleum Importation Licenses	0	3,500,000	50,000,000
	<b>Project Grants</b>	<b>0</b>	<b>9,983,597,000</b>	<b>8,136,033,885</b>
1312101	Capital Grants from Foreign Governments	0	2,928,951,000	2,080,126,666
1322101	Capital Grants from international organizations	0	7,054,646,000	6,055,907,219
	<b>General Budgetary Support Loans</b>	<b>1,560,000,000</b>	<b>1,236,668,000</b>	<b>2,266,626,000</b>
3303101	Short Term T-bills & Other Govt Securities	1,560,000,000	1,236,668,000	2,266,626,000
	<b>Project Loans</b>	<b>0</b>	<b>4,561,717,000</b>	<b>4,048,298,924</b>
3304101	Project Loans from-Multilateral	0	3,130,336,000	1,369,315,157
3304102	Project Loans from-Bilateral	0	1,431,381,000	2,678,983,767
	<b>Debt Restructuring</b>	<b>0</b>	<b>0</b>	<b>2,000,000,000</b>
3303104	Debt Restructuring	0	0	2,000,000,000
	<b>General Budgetary Support Grants</b>	<b>253,875,655</b>	<b>3,408,800,000</b>	<b>2,700,000,000</b>
1321101	Current Grants from international organizations	253,875,655	3,408,800,000	2,700,000,000
	<b>Interest Receipts from SOE(GPA)</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>
1411102	Interest Receipts from SOE(GPA)	0	5,000,000	0
	<b>Oil Royalties</b>	<b>0</b>	<b>0</b>	<b>500,000,000</b>
1422187	Oil Royalties	0	0	500,000,000
	<b>Principal Receipts from SOE(GPA)</b>	<b>0</b>	<b>60,000,000</b>	<b>50,000,000</b>
1416101	Principal Receipts from SOE(GPA)	0	60,000,000	50,000,000
	<b>Total Receipts:</b>	<b>9,124,179,381</b>	<b>31,478,028,763</b>	<b>33,457,540,334</b>

**Development Budget Detailed Estimates of Expenditure**

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>01</b>	<b>OFFICE OF THE PRESIDENT</b>		<b>26,813,682</b>	<b>57,537,700</b>	<b>422,682,746</b>	
<b>0002</b>	<b>Women's Bureau</b>		<b>0</b>	<b>7,650,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>7,650,000</b>	<b>0</b>	
2821105	Support to Local Organizations	GLF	0	600,000	0	
3112101	Vehicles	GLF	0	6,000,000	0	
3112121	Motorbikes and Bicycles	GLF	0	1,050,000	0	
<b>0004</b>	<b>Office Of The President</b>		<b>23,063,682</b>	<b>14,000,000</b>	<b>1,100,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>23,063,682</b>	<b>14,000,000</b>	<b>1,100,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	706,305	5,000,000	0	
2221124	Operating Costs	GLF	6,882,610	2,000,000	0	
232147	Other Major Rehabilitation Works	GLF	1,556,600	5,000,000	0	
3111203	Construction Of Office Buildings	GLF	4,793,167	2,000,000	0	
3112101	Vehicles	GLF	9,125,000	0	0	
3112117	Office Equipment	GLF	0	0	500,000	
3112118	Furniture and Fittings	GLF	0	0	300,000	
3112119	ICT infrastructure, hardware, network & facilities	GLF	0	0	200,000	
3112121	Motorbikes and Bicycles	GLF	0	0	100,000	
<b>0477</b>	<b>National Records Service</b>		<b>0</b>	<b>13,887,700</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>13,887,700</b>	<b>0</b>	
3111203	Construction Of Office Buildings	GLF	0	13,887,700	0	
<b>0584</b>	<b>Strategy Policy and Management - OP</b>		<b>3,750,000</b>	<b>22,000,000</b>	<b>18,500,000</b>	<b>Debt Service</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>3,750,000</b>	<b>22,000,000</b>	<b>18,500,000</b>	
2214104	Maintenance of Equipment	GLF	0	0	6,500,000	
2214109	Purchase of Generator	GLF	750,000	0	0	
2221124	Operating Costs	GLF	0	17,000,000	2,000,000	
232147	Other Major Rehabilitation Works	GLF	3,000,000	5,000,000	0	
3111203	Construction Of Office Buildings	GLF	0	0	10,000,000	
<b>0665</b>	<b>Building Resilience Through Social Transfers</b>		<b>0</b>	<b>0</b>	<b>5,671,238</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>5,671,238</b>	
2221124	Operating Costs	EU	0	0	5,671,238	
<b>0669</b>	<b>Reducing Micro Nutrition Deficiencies of Women and children</b>		<b>0</b>	<b>0</b>	<b>15,657,939</b>	



## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>15,657,939</b>	
2221124	Operating Costs	EU	0	0	15,657,939	
<b>0670</b>	<b>School Meals and Disaster Risk Management</b>		<b>0</b>	<b>0</b>	<b>39,380,850</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>39,380,850</b>	
2221124	Operating Costs	EU	0	0	39,380,850	
<b>0674</b>	<b>The Konkobayo Project</b>		<b>0</b>	<b>0</b>	<b>10,481,120</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>10,481,120</b>	
2221124	Operating Costs	EU	0	0	10,481,120	
<b>0682</b>	<b>Improving Food Security and Nutrition</b>		<b>0</b>	<b>0</b>	<b>64,751,490</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>64,751,490</b>	
2221124	Operating Costs	EU	0	0	64,751,490	
<b>0685</b>	<b>Social Safety Net</b>		<b>0</b>	<b>0</b>	<b>260,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>10,000,000</b>	
2221124	Operating Costs	GLF	0	0	10,000,000	
<b>410</b>	<b>International Development Association (IDA)-World Bank</b>		<b>0</b>	<b>0</b>	<b>250,000,000</b>	
2221124	Operating Costs	IDA	0	0	250,000,000	
<b>0690</b>	<b>Sustainable Nutrition Improvement Project</b>		<b>0</b>	<b>0</b>	<b>7,140,109</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>7,140,109</b>	
2221124	Operating Costs	EU	0	0	7,140,109	
<b>03</b>	<b>JUDICIARY</b>		<b>1,844,000</b>	<b>49,500,000</b>	<b>44,000,000</b>	
<b>0007</b>	<b>Provincial Courts</b>		<b>0</b>	<b>0</b>	<b>44,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>44,000,000</b>	
2217101	Consultancy	GLF	0	0	500,000	
3111203	Construction Of Office Buildings	GLF	0	0	20,000,000	
3111213	Other buildings and structures	GLF	0	0	1,500,000	
3112101	Vehicles	GLF	0	0	17,500,000	
3112105	Energy Generating Equipment	GLF	0	0	2,000,000	
3112119	ICT infrastructure, hardware, network & facilities	GLF	0	0	2,500,000	
<b>0582</b>	<b>Strategy Policy and Management - JUDICIARY</b>		<b>1,844,000</b>	<b>49,500,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,844,000</b>	<b>49,500,000</b>	<b>0</b>	
2214109	Purchase of Generator	GLF	0	4,000,000	0	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
2217101	Consultancy	GLF	12,000	500,000	0	
232147	Other Major Rehabilitation Works	GLF	1,832,000	1,500,000	0	
3111203	Construction Of Office Buildings	GLF	0	25,000,000	0	
3112101	Vehicles	GLF	0	17,500,000	0	
3112119	ICT infrastructure, hardware, network & facilities	GLF	0	1,000,000	0	
<b>04</b>	<b>INDEPENDENT ELECTORAL COMMISSION</b>		<b>0</b>	<b>0</b>	<b>17,000,000</b>	
<b>0580</b>	<b>Strategy Policy and Management - IEC</b>		<b>0</b>	<b>0</b>	<b>17,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>17,000,000</b>	
3111203	Construction Of Office Buildings	GLF	0	0	15,000,000	
3112101	Vehicles	GLF	0	0	2,000,000	
<b>06</b>	<b>NATIONAL AUDIT OFFICE</b>		<b>23,878,179</b>	<b>8,000,000</b>	<b>11,300,000</b>	
<b>0562</b>	<b>National Audit (Construction of Office Building)</b>		<b>23,878,179</b>	<b>8,000,000</b>	<b>11,300,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>23,878,179</b>	<b>8,000,000</b>	<b>11,300,000</b>	
3111203	Construction Of Office Buildings	GLF	23,878,179	8,000,000	4,000,000	
3112101	Vehicles	GLF	0	0	5,000,000	
3112120	Application Software Systems and Licenses	GLF	0	0	1,000,000	
3112126	Audio Visual, Radio Equipment and Installations	GLF	0	0	1,300,000	
<b>07</b>	<b>MINISTRY OF DEFENCE</b>		<b>11,823,458</b>	<b>28,500,000</b>	<b>14,200,000</b>	
<b>0154</b>	<b>Army Camp</b>		<b>8,823,484</b>	<b>27,000,000</b>	<b>13,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>8,823,484</b>	<b>27,000,000</b>	<b>13,000,000</b>	
2213103	Operation and Maintenance of Boats	GLF	0	10,000,000	4,000,000	
2219102	Training	GLF	0	5,000,000	2,000,000	
3111203	Construction Of Office Buildings	GLF	2,999,091	0	0	
3111207	Military Barracks, Facilities and Structures	GLF	5,824,393	7,000,000	5,000,000	
3112126	Audio Visual, Radio Equipment and Installations	GLF	0	5,000,000	2,000,000	
<b>0581</b>	<b>Strategy Policy and Management - JUDICIARY</b>		<b>2,999,974</b>	<b>1,500,000</b>	<b>1,200,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>2,999,974</b>	<b>1,500,000</b>	<b>1,200,000</b>	
232147	Other Major Rehabilitation Works	GLF	0	1,500,000	0	
3111207	Military Barracks, Facilities and Structures	GLF	2,999,974	0	0	
3112101	Vehicles	GLF	0	0	1,200,000	
<b>08</b>	<b>MINISTRY OF INTERIOR</b>		<b>11,969,315</b>	<b>17,100,000</b>	<b>68,875,078</b>	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>0000</b>	<b>NA</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	
3112118	Furniture and Fittings	GLF	0	200,000	0	
<b>0008</b>	<b>Police Stations and Posts</b>		<b>5,933,966</b>	<b>5,300,000</b>	<b>2,100,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,933,966</b>	<b>5,300,000</b>	<b>2,100,000</b>	
232147	Other Major Rehabilitation Works	GLF	2,935,820	1,500,000	0	
3111203	Construction Of Office Buildings	GLF	1,999,050	3,200,000	1,000,000	
3111210	Telecommunications Buildings and Infrastructure	GLF	0	0	100,000	
3111213	Other buildings and structures	GLF	0	0	800,000	
3112112	Traffic Control Equipment	GLF	0	500,000	0	
3112123	Telecomms, Infrastructure, Networks and Equipment	GLF	500,000	0	0	
3112128	Musical Instruments	GLF	499,096	100,000	200,000	
<b>0009</b>	<b>Ministry of Interior</b>		<b>374,965</b>	<b>1,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>374,965</b>	<b>1,000,000</b>	<b>0</b>	
3111203	Construction Of Office Buildings	GLF	374,965	1,000,000	0	
<b>0010</b>	<b>Fire Services</b>		<b>1,049,449</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,049,449</b>	<b>2,000,000</b>	<b>2,000,000</b>	
232147	Other Major Rehabilitation Works	GLF	849,449	2,000,000	0	
3111203	Construction Of Office Buildings	GLF	200,000	0	2,000,000	
<b>0011</b>	<b>Immigration Department</b>		<b>473,410</b>	<b>6,600,000</b>	<b>4,725,078</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>473,410</b>	<b>6,600,000</b>	<b>4,725,078</b>	
232147	Other Major Rehabilitation Works	GLF	0	3,000,000	0	
3111203	Construction Of Office Buildings	GLF	473,410	3,000,000	3,000,000	
3111213	Other buildings and structures	GLF	0	0	100,000	
3112117	Office Equipment	GLF	0	0	700,000	
3112118	Furniture and Fittings	GLF	0	600,000	750,000	
3112119	ICT infrastructure, hardware, network & facilities	GLF	0	0	175,078	
<b>0012</b>	<b>Prison Department</b>		<b>4,137,525</b>	<b>2,000,000</b>	<b>3,700,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,137,525</b>	<b>2,000,000</b>	<b>3,700,000</b>	
232147	Other Major Rehabilitation Works	GLF	4,137,525	2,000,000	0	
3111203	Construction Of Office Buildings	GLF	0	0	3,700,000	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>0684</b>	<b>Initiative for migrant protection and reintegration</b>		<b>0</b>	<b>0</b>	<b>56,350,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>56,350,000</b>	
2221124	Operating Costs	EU	0	0	56,350,000	
<b>09</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>		<b>2,000,000</b>	<b>6,000,000</b>	<b>5,000,000</b>	
<b>0577</b>	<b>Development and Rehabilitation</b>		<b>2,000,000</b>	<b>6,000,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>2,000,000</b>	<b>6,000,000</b>	<b>5,000,000</b>	
232147	Other Major Rehabilitation Works	GLF	2,000,000	6,000,000	0	
3111213	Other buildings and structures	GLF	0	0	5,000,000	
<b>10</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>		<b>52,112,551</b>	<b>138,000,000</b>	<b>97,000,000</b>	
<b>0544</b>	<b>Fencing of the land allocated to the Embassy</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	
3111402	Land Levelling and Fencing	GLF	0	5,000,000	0	
<b>0546</b>	<b>Construction of Chancery Building</b>		<b>0</b>	<b>15,000,000</b>	<b>5,325,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>15,000,000</b>	<b>5,325,000</b>	
2216103	Miscellaneous office expenses	GLF	0	0	325,000	
3111402	Land Levelling and Fencing	GLF	0	15,000,000	5,000,000	
<b>0558</b>	<b>Gambia Embassy Brussels</b>		<b>0</b>	<b>28,000,000</b>	<b>40,549,999</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>28,000,000</b>	<b>40,549,999</b>	
232147	Other Major Rehabilitation Works	GLF	0	28,000,000	0	
3111203	Construction Of Office Buildings	GLF	0	0	40,549,999	
<b>0559</b>	<b>Gambia Embassy Mauritania</b>		<b>0</b>	<b>20,000,000</b>	<b>6,125,001</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>20,000,000</b>	<b>6,125,001</b>	
3111215	Construction Of Chancery	GLF	0	20,000,000	6,125,001	
<b>0560</b>	<b>Gambia Embassy Riyadh</b>		<b>52,112,551</b>	<b>70,000,000</b>	<b>45,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>52,112,551</b>	<b>70,000,000</b>	<b>45,000,000</b>	
3111203	Construction Of Office Buildings	GLF	0	0	45,000,000	
3111215	Construction Of Chancery	GLF	52,112,551	70,000,000	0	
<b>11</b>	<b>MINISTRY OF JUSTICE</b>		<b>1,240,875</b>	<b>2,500,000</b>	<b>6,762,000</b>	
<b>0563</b>	<b>Ministry Of Justice</b>		<b>1,240,875</b>	<b>2,500,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,240,875</b>	<b>2,500,000</b>	<b>0</b>	

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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
3111203	Construction Of Office Buildings	GLF	1,240,875	2,500,000	0	
<b>0691</b>	<b>European Instrument for Democracy &amp; Human Rights</b>		<b>0</b>	<b>0</b>	<b>5,635,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>5,635,000</b>	
2221124	Operating Costs	EU	0	0	5,635,000	
<b>0694</b>	<b>Strengthening Human Rights Standards</b>		<b>0</b>	<b>0</b>	<b>1,127,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>1,127,000</b>	
2221124	Operating Costs	EU	0	0	1,127,000	
<b>12</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>		<b>56,318,858</b>	<b>1,229,665,163</b>	<b>415,653,466</b>	
<b>0422</b>	<b>IFMIS AF   </b>		<b>0</b>	<b>104,620,618</b>	<b>66,271,931</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>2,000,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	0	2,000,000	0	
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>		<b>0</b>	<b>102,620,618</b>	<b>66,271,931</b>	
2221124	Operating Costs	IDA	0	102,620,618	66,271,931	
<b>0509</b>	<b>Strategy , policy And Management</b>		<b>37,883,649</b>	<b>20,250,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>37,883,649</b>	<b>20,250,000</b>	<b>0</b>	
2221150	Other Equity Participation	GLF	37,624,899	20,000,000	0	
3112121	Motorbikes and Bicycles	GLF	258,750	250,000	0	
<b>0511</b>	<b>Economic Cooperation</b>		<b>1,234,089</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,234,089</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	1,234,089	0	0	
<b>0538</b>	<b>ISEFG     Project</b>		<b>5,507,980</b>	<b>96,114,038</b>	<b>79,235,225</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,507,980</b>	<b>3,156,000</b>	<b>3,540,000</b>	
2211101	Travel expense	GLF	560,000	585,000	585,000	
2212102	Electricity ,Water & Sewage	GLF	150,000	200,000	300,000	
2213102	Maintenance of vehicles	GLF	300,000	300,000	300,000	
2214104	Maintenance of Equipment	GLF	100,000	100,000	100,000	
2215101	Conferences, Workshop and Seminars	GLF	150,000	150,000	150,000	
2216102	Stationery	GLF	96,000	96,000	125,000	
2216103	Miscellaneous office expenses	GLF	140,000	50,000	0	
2216107	Printing Expenses	GLF	50,000	0	0	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
2216109	Advertisements and Publications	GLF	89,775	120,000	170,000	
221614	Advertisement	GLF	29,925	0	0	
2219102	Training	GLF	1,057,280	270,000	600,000	
2221108	Insurance	GLF	585,000	585,000	810,000	
2221124	Operating Costs	GLF	1,500,000	0	0	
3112117	Office Equipment	GLF	0	0	400,000	
3112122	Hardware: Servers and Equipment	GLF	700,000	700,000	0	
<b>403</b>	<b>Africa Development Fund (ADF)</b>		<b>0</b>	<b>92,958,038</b>	<b>75,695,225</b>	
2221124	Operating Costs	ADF	0	92,958,038	75,695,225	
<b>0539</b>	<b>IFMIS Additional Financing Project</b>		<b>5,038,240</b>	<b>109,922,697</b>	<b>103,703,359</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,988,240</b>	<b>4,778,240</b>	<b>4,450,440</b>	
2211101	Travel expense	GLF	560,000	200,000	200,000	
2212101	Telecommunication Expenses	GLF	200,000	200,000	200,000	
2212102	Electricity ,Water & Sewage	GLF	250,000	200,000	200,000	
2213101	Purchase of fuel and lubricants	GLF	300,000	300,000	300,000	
2213102	Maintenance of vehicles	GLF	200,000	200,000	200,000	
2215101	Conferences, Workshop and Seminars	GLF	37,500	50,000	125,000	
2216102	Stationery	GLF	100,000	100,000	100,000	
2216103	Miscellaneous office expenses	GLF	112,500	150,000	0	
2216108	Project evaluation and Monitoring	GLF	75,000	50,000	200,000	
2216109	Advertisements and Publications	GLF	62,500	200,000	200,000	
2217101	Consultancy	GLF	12,500	50,000	0	
2219102	Training	GLF	270,000	270,000	320,000	
2221124	Operating Costs	GLF	2,808,240	2,808,240	2,405,440	
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>		<b>50,000</b>	<b>105,144,457</b>	<b>99,252,919</b>	
2215101	Conferences, Workshop and Seminars	IDA	12,500	0	0	
2217101	Consultancy	IDA	37,500	0	0	
2221124	Operating Costs	IDA	0	105,144,457	99,252,919	
<b>0567</b>	<b>Inclusive Growth Promotion Institutional Support Project (IGPISP)</b>		<b>4,658,600</b>	<b>860,248,611</b>	<b>155,603,701</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,658,600</b>	<b>4,523,600</b>	<b>3,816,600</b>	
2212102	Electricity ,Water & Sewage	GLF	150,000	150,000	200,000	
2212103	Rents and Rates	GLF	540,000	540,000	540,000	
2213102	Maintenance of vehicles	GLF	100,000	100,000	100,000	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
2214104	Maintenance of Equipment	GLF	82,500	60,000	150,000	
2215101	Conferences, Workshop and Seminars	GLF	250,000	250,000	250,000	
2216102	Stationery	GLF	80,000	80,000	160,000	
2216103	Miscellaneous office expenses	GLF	67,500	200,000	0	
2216108	Project evaluation and Monitoring	GLF	675,000	400,000	450,000	
2216109	Advertisements and Publications	GLF	90,000	150,000	150,000	
2219102	Training	GLF	0	0	400,000	
2221108	Insurance	GLF	135,000	135,000	0	
2221112	Expenses of Committees	GLF	100,000	270,000	200,000	
2221124	Operating Costs	GLF	1,488,600	1,488,600	516,600	
232312	Other Intangible Fixed Assets	GLF	900,000	700,000	0	
3112117	Office Equipment	GLF	0	0	700,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>855,725,011</b>	<b>151,787,101</b>	
2221124	Operating Costs	ADB	0	855,725,011	151,787,101	
<b>0587</b>	<b>UNDP - Economic Management Project</b>		<b>1,996,300</b>	<b>38,509,199</b>	<b>2,232,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,996,300</b>	<b>2,203,800</b>	<b>2,232,000</b>	
2213102	Maintenance of vehicles	GLF	337,500	337,500	300,000	
2215101	Conferences, Workshop and Seminars	GLF	140,625	112,500	225,000	
2216102	Stationery	GLF	56,250	75,000	160,000	
2216109	Advertisements and Publications	GLF	103,125	150,000	150,000	
2219102	Training	GLF	0	0	600,000	
2221108	Insurance	GLF	90,000	90,000	0	
2221112	Expenses of Committees	GLF	130,000	300,000	350,000	
2221124	Operating Costs	GLF	1,138,800	1,138,800	447,000	
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>		<b>0</b>	<b>36,305,399</b>	<b>0</b>	
2221124	Operating Costs	UNDP	0	36,305,399	0	
<b>0683</b>	<b>PUBLIC FINANCIAL MANAGEMENT AND REVENUE ADMINISTRATION</b>		<b>0</b>	<b>0</b>	<b>7,607,250</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>7,607,250</b>	
2221124	Operating Costs	EU	0	0	7,607,250	
<b>0695</b>	<b>Restructuring of SOEs</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	
2221124	Operating Costs	GLF	0	0	1,000,000	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>15</b>	<b>CENTRALIZED SERVICES</b>		<b>0</b>	<b>20,000,000</b>	<b>270,000,000</b>	
<b>0269</b>	<b>Miscellaneous</b>		<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	
3111203	Construction Of Office Buildings	GLF	0	20,000,000	20,000,000	
<b>0643</b>	<b>PUDC Development Model</b>		<b>0</b>	<b>0</b>	<b>250,000,000</b>	<b>Debt Service</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>250,000,000</b>	
2221124	Operating Costs	GLF	0	0	250,000,000	
<b>16</b>	<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>		<b>0</b>	<b>5,000,000</b>	<b>792,845,100</b>	
<b>0519</b>	<b>Rural Infrastructure Development Project</b>		<b>0</b>	<b>5,000,000</b>	<b>6,250,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,000,000</b>	<b>6,250,000</b>	
2221124	Operating Costs	GLF	0	5,000,000	0	
3111203	Construction Of Office Buildings	GLF	0	0	1,700,000	
3111206	State Houses, Resid, Apartm ,Hotels &Rest	GLF	0	0	500,000	
3112101	Vehicles	GLF	0	0	1,000,000	
3112117	Office Equipment	GLF	0	0	1,350,000	
3112118	Furniture and Fittings	GLF	0	0	1,700,000	
<b>0586</b>	<b>Strategy Policy and Management - LANDS</b>		<b>0</b>	<b>0</b>	<b>2,900,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>2,900,000</b>	
2217101	Consultancy	GLF	0	0	350,000	
3111202	Other Government Residences/Quarters	GLF	0	0	1,500,000	
3112117	Office Equipment	GLF	0	0	450,000	
3112118	Furniture and Fittings	GLF	0	0	400,000	
3112121	Motorbikes and Bicycles	GLF	0	0	200,000	
<b>0640</b>	<b>Job Skills Inclusive Financing (JSF)</b>		<b>0</b>	<b>0</b>	<b>251,500,000</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>251,500,000</b>	
2219102	Training	EU	0	0	251,500,000	
<b>0641</b>	<b>Addressing Conflict over land &amp; Natural Resources</b>		<b>0</b>	<b>0</b>	<b>70,420,100</b>	<b>Poverty Program</b>
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>		<b>0</b>	<b>0</b>	<b>70,420,100</b>	
2219105	Research & Development	UNDP	0	0	70,420,100	



## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>0642</b>	<b>Strengthening Decentralised Structure &amp; Capacity</b>		<b>0</b>	<b>0</b>	<b>377,250,000</b>	<b>Poverty Program</b>
<b>423</b>	<b>United Nation. International Children's Edu. Fund</b>		<b>0</b>	<b>0</b>	<b>377,250,000</b>	
2219105	Research & Development	UNICEF	0	0	377,250,000	
<b>0693</b>	<b>City Link Ostend-Banjul</b>		<b>0</b>	<b>0</b>	<b>84,525,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>84,525,000</b>	
2221124	Operating Costs	EU	0	0	84,525,000	
<b>17</b>	<b>MINISTRY OF AGRICULTURE</b>		<b>135,007,272</b>	<b>3,693,103,705</b>	<b>2,282,969,484</b>	
<b>0263</b>	<b>Central Project Co-ordination Unit</b>		<b>8,333,000</b>	<b>15,000,000</b>	<b>13,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>8,333,000</b>	<b>15,000,000</b>	<b>13,500,000</b>	
2221124	Operating Costs	GLF	8,333,000	15,000,000	13,500,000	
<b>0276</b>	<b>Agricultural Technical Services</b>		<b>0</b>	<b>0</b>	<b>21,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>21,000,000</b>	
3112111	Irrigation Equipment	GLF	0	0	21,000,000	
<b>0479</b>	<b>National Agricultural Land and Water Management Project (NEMA)</b>		<b>7,286,430</b>	<b>163,631,212</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>7,286,430</b>	<b>6,000,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	7,286,430	6,000,000	0	
<b>411</b>	<b>International Fund for Agric &amp; Development (IFAD)</b>		<b>0</b>	<b>157,631,212</b>	<b>0</b>	
2221124	Operating Costs	IFAD	0	157,631,212	0	
<b>0483</b>	<b>Food &amp; Agric. Sector Deve. Proj. FASDEP</b>		<b>8,669,000</b>	<b>295,322,449</b>	<b>1,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>8,169,000</b>	<b>6,000,000</b>	<b>1,500,000</b>	
2221124	Operating Costs	GLF	8,169,000	6,000,000	1,500,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>500,000</b>	<b>144,000,000</b>	<b>0</b>	
2221124	Operating Costs	ADB	500,000	144,000,000	0	
<b>449</b>	<b>Global Agriculture and Food Security Programme</b>		<b>0</b>	<b>145,322,449</b>	<b>0</b>	
2221124	Operating Costs	Global Agriculture and Food Security Programme	0	145,322,449	0	
<b>0490</b>	<b>Department of Livestock</b>		<b>4,365,310</b>	<b>12,750,000</b>	<b>38,244,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,365,310</b>	<b>12,750,000</b>	<b>38,244,000</b>	
221405	Range and pasture improvement	GLF	0	500,000	0	

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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
2214102	Maintenance of plant and machinery	GLF	0	800,000	709,000	
2218102	Vaccines	GLF	960,000	2,000,000	8,700,000	
2218106	Specialized and Technical Materials	GLF	0	1,400,000	1,500,000	
2219102	Training	GLF	0	950,000	1,000,000	
2221116	Disease Control	GLF	0	1,500,000	6,000,000	
222151	Livestock Production	GLF	0	1,000,000	0	
232147	Other Major Rehabilitation Works	GLF	0	2,000,000	0	
233102	Stock Routes Marking	GLF	0	450,000	0	
3111203	Construction Of Office Buildings	GLF	473,510	500,000	500,000	
3111213	Other buildings and structures	GLF	0	0	3,260,000	
3112117	Office Equipment	GLF	1,090,550	700,000	750,000	
3112118	Furniture and Fittings	GLF	0	0	600,000	
3112119	ICT infrastructure, hardware, network & facilities	GLF	0	0	600,000	
3112121	Motorbikes and Bicycles	GLF	1,138,500	0	0	
3113101	Livestock	GLF	702,750	950,000	14,625,000	
<b>0522</b>	<b>Gambia Commercial Agricultural Value Chain (GCAV) - Loan</b>		<b>39,191,900</b>	<b>19,034,608</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>36,180,500</b>	<b>7,000,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	36,180,500	7,000,000	0	
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>		<b>3,011,400</b>	<b>12,034,608</b>	<b>0</b>	
2221124	Operating Costs	IDA	3,011,400	12,034,608	0	
<b>0523</b>	<b>Building Resilience Against Food and Nutrition Insecurity</b>		<b>14,527,208</b>	<b>364,311,780</b>	<b>296,973,766</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,527,208</b>	<b>4,000,000</b>	<b>4,000,000</b>	
2221124	Operating Costs	GLF	5,527,208	4,000,000	4,000,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>9,000,000</b>	<b>177,475,274</b>	<b>292,973,766</b>	
2221124	Operating Costs	ADB	9,000,000	177,475,274	292,973,766	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>182,836,506</b>	<b>0</b>	
2221124	Operating Costs	IDB	0	182,836,506	0	
<b>0536</b>	<b>Build Resilient recurring Food Insecurity project The Gambia</b>		<b>2,680,408</b>	<b>748,006,976</b>	<b>267,935,871</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,559,208</b>	<b>10,000,000</b>	<b>9,000,000</b>	
2221124	Operating Costs	GLF	1,559,208	10,000,000	9,000,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>374,494,048</b>	<b>0</b>	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
2221124	Operating Costs	ADB	0	374,494,048	0	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>1,121,200</b>	<b>363,512,928</b>	<b>258,935,871</b>	
2221124	Operating Costs	IDB	1,121,200	363,512,928	258,935,871	
<b>0542</b>	<b>Agriculture Value Chain Development Project</b>		<b>6,563,000</b>	<b>228,540,308</b>	<b>125,489,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>6,563,000</b>	<b>6,500,000</b>	<b>6,000,000</b>	
2221124	Operating Costs	GLF	6,563,000	6,500,000	6,000,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>62,316,808</b>	<b>119,489,000</b>	
2221124	Operating Costs	ADB	0	62,316,808	119,489,000	
<b>403</b>	<b>Africa Development Fund (ADF)</b>		<b>0</b>	<b>159,723,500</b>	<b>0</b>	
2221124	Operating Costs	ADF	0	159,723,500	0	
<b>0609</b>	<b>Planning Service Unit</b>		<b>0</b>	<b>2,000,000</b>	<b>1,800,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>2,000,000</b>	<b>1,800,000</b>	
2214102	Maintenance of plant and machinery	GLF	0	500,000	0	
2216108	Project evaluation and Monitoring	GLF	0	500,000	0	
2218107	Agricultural Inputs	GLF	0	0	1,000,000	
2221120	Studies and Surveys	GLF	0	1,000,000	0	
3111402	Land Levelling and Fencing	GLF	0	0	800,000	
<b>0610</b>	<b>Communication, Education &amp; Extension Service Unit</b>		<b>0</b>	<b>1,250,000</b>	<b>734,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>1,250,000</b>	<b>734,000</b>	
2214102	Maintenance of plant and machinery	GLF	0	500,000	0	
2218106	Specialized and Technical Materials	GLF	0	750,000	0	
3112121	Motorbikes and Bicycles	GLF	0	0	734,000	
<b>0611</b>	<b>National Seed Secretariat Project</b>		<b>0</b>	<b>5,000,000</b>	<b>2,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,000,000</b>	<b>2,000,000</b>	
2221124	Operating Costs	GLF	0	5,000,000	2,000,000	
<b>0612</b>	<b>Chosso Project</b>		<b>0</b>	<b>298,671,972</b>	<b>3,600,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>4,700,000</b>	<b>3,600,000</b>	
2221124	Operating Costs	GLF	0	4,700,000	3,600,000	
<b>411</b>	<b>International Fund for Agric &amp; Development (IFAD)</b>		<b>0</b>	<b>293,971,972</b>	<b>0</b>	
2221124	Operating Costs	IFAD	0	293,971,972	0	
<b>0613</b>	<b>Enhancing Value Addition in the Groundnut Project</b>		<b>0</b>	<b>1,152,262,000</b>	<b>9,355,000</b>	<b>Poverty Program</b>

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>7,000,000</b>	<b>9,355,000</b>	
2218106	Specialized and Technical Materials	GLF	0	0	355,000	
2221124	Operating Costs	GLF	0	7,000,000	9,000,000	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>1,145,262,000</b>	<b>0</b>	
2221124	Operating Costs	IDB	0	1,145,262,000	0	
<b>0624</b>			<b>0</b>	<b>285,650,000</b>	<b>0</b>	
<b>516</b>	<b>France</b>		<b>0</b>	<b>285,650,000</b>	<b>0</b>	
2221124	Operating Costs	France	0	285,650,000	0	
<b>0639</b>	<b>Roots Project</b>		<b>0</b>	<b>0</b>	<b>508,830,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>6,000,000</b>	
2221124	Operating Costs	GLF	0	0	6,000,000	
<b>411</b>	<b>International Fund for Agric &amp; Development (IFAD)</b>		<b>0</b>	<b>0</b>	<b>276,870,000</b>	
2221124	Operating Costs	IFAD	0	0	276,870,000	
<b>516</b>	<b>France</b>		<b>0</b>	<b>0</b>	<b>225,960,000</b>	
2221124	Operating Costs	France	0	0	225,960,000	
<b>0644</b>	<b>PRODUCTION AND PDUCTION AND PRODUCTIVITY PROJECT</b>		<b>0</b>	<b>0</b>	<b>25,665,310</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>25,665,310</b>	
2214102	Maintenance of plant and machinery	GLF	0	0	3,377,910	
2218106	Specialized and Technical Materials	GLF	0	0	5,492,400	
2218107	Agricultural Inputs	GLF	0	0	2,600,000	
2219102	Training	GLF	0	0	1,250,000	
3111203	Construction Of Office Buildings	GLF	0	0	3,500,000	
3111213	Other buildings and structures	GLF	0	0	3,800,000	
3112111	Irrigation Equipment	GLF	0	0	2,000,000	
3112117	Office Equipment	GLF	0	0	550,000	
3112118	Furniture and Fittings	GLF	0	0	1,320,000	
3112119	ICT infrastructure, hardware, network & facilities	GLF	0	0	1,775,000	
<b>0645</b>	<b>Strategy Policy and Management Development Project</b>		<b>0</b>	<b>0</b>	<b>60,716,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>60,716,000</b>	
2214102	Maintenance of plant and machinery	GLF	0	0	3,150,000	
2216108	Project evaluation and Monitoring	GLF	0	0	3,441,000	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
2218106	Specialized and Technical Materials	GLF	0	0	2,250,000	
2218107	Agricultural Inputs	GLF	0	0	42,500,000	
2219102	Training	GLF	0	0	1,500,000	
2221120	Studies and Surveys	GLF	0	0	1,500,000	
3112111	Irrigation Equipment	GLF	0	0	2,500,000	
3112117	Office Equipment	GLF	0	0	1,500,000	
3112119	ICT infrastructure, hardware, network & facilities	GLF	0	0	2,375,000	
<b>0646</b>	<b>Development of Agriculture Value Chain and Market</b>		<b>0</b>	<b>0</b>	<b>2,710,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>2,710,000</b>	
2219102	Training	GLF	0	0	1,000,000	
3112119	ICT infrastructure, hardware, network & facilities	GLF	0	0	1,710,000	
<b>0647</b>	<b>Research and Development Project</b>		<b>0</b>	<b>0</b>	<b>30,580,690</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>30,580,690</b>	
2219105	Research & Development	GLF	0	0	30,580,690	
<b>0648</b>	<b>Rice Value Chain Development</b>		<b>0</b>	<b>0</b>	<b>208,092,977</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	
2221124	Operating Costs	GLF	0	0	5,000,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>0</b>	<b>203,092,977</b>	
2221124	Operating Costs	ADB	0	0	203,092,977	
<b>0649</b>	<b>Small Ruminant</b>		<b>0</b>	<b>0</b>	<b>70,002,500</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	
2221124	Operating Costs	GLF	0	0	5,000,000	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>0</b>	<b>65,002,500</b>	
2221124	Operating Costs	IDB	0	0	65,002,500	
<b>0666</b>	<b>Promoting Small Scale Agric. Comm. Resilience</b>		<b>0</b>	<b>0</b>	<b>5,216,226</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>5,216,226</b>	
2221124	Operating Costs	EU	0	0	5,216,226	
<b>0672</b>	<b>Sustainable Agricultural Development</b>		<b>0</b>	<b>0</b>	<b>11,444,724</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>11,444,724</b>	
2221124	Operating Costs	EU	0	0	11,444,724	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>0673</b>	<b>Agriculture for Economic Growth in The Gambia</b>		<b>0</b>	<b>0</b>	<b>227,579,420</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>227,579,420</b>	
2221124	Operating Costs	EU	0	0	227,579,420	
<b>0688</b>	<b>Rice Value Chain IDB</b>		<b>0</b>	<b>0</b>	<b>350,000,000</b>	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>0</b>	<b>350,000,000</b>	
2221124	Operating Costs	IDB	0	0	350,000,000	
<b>2716</b>	<b>PRODUCTION AND PRODUCTIVITY PROJECT</b>		<b>19,570,308</b>	<b>53,152,400</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>19,570,308</b>	<b>53,152,400</b>	<b>0</b>	
2214102	Maintenance of plant and machinery	GLF	0	2,500,000	0	
2218101	Drugs,Dressing and Medical supplies	GLF	333,370	1,000,000	0	
2218102	Vaccines	GLF	1,834,800	2,000,000	0	
2218106	Specialized and Technical Materials	GLF	2,280,895	4,022,400	0	
2218107	Agricultural Inputs	GLF	1,650,000	1,470,000	0	
2219102	Training	GLF	2,190,695	1,660,000	0	
222103	Animal Breeding Scheme	GLF	287,500	1,000,000	0	
2221116	Disease Control	GLF	1,050,250	1,000,000	0	
222156	Rural Poultry Production	GLF	0	1,000,000	0	
232147	Other Major Rehabilitation Works	GLF	2,280,445	4,000,000	0	
3111203	Construction Of Office Buildings	GLF	4,654,095	1,000,000	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	2,000,000	0	
3111402	Land Levelling and Fencing	GLF	0	10,000,000	0	
3111403	Construct. of Irrigation Infrastructure &Land Dev.	GLF	0	10,000,000	0	
3112106	Laboratory Equipment and Instruments	GLF	654,040	3,000,000	0	
3112108	Agricultural Equipment and Machinery	GLF	0	4,000,000	0	
3112111	Irrigation Equipment	GLF	349,529	3,000,000	0	
3112117	Office Equipment	GLF	2,004,690	500,000	0	
<b>2717</b>	<b>Strategy Policy and Management Development Project</b>		<b>15,385,665</b>	<b>25,220,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>15,385,665</b>	<b>25,220,000</b>	<b>0</b>	
2214102	Maintenance of plant and machinery	GLF	0	2,650,000	0	
2214104	Maintenance of Equipment	GLF	0	1,000,000	0	
2216108	Project evaluation and Monitoring	GLF	0	500,000	0	
2217101	Consultancy	GLF	1,147,500	0	0	

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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
2218106	Specialized and Technical Materials	GLF	0	2,250,000	0	
2218107	Agricultural Inputs	GLF	0	2,000,000	0	
2219102	Training	GLF	1,578,035	1,820,000	0	
2221120	Studies and Surveys	GLF	721,000	1,000,000	0	
2221124	Operating Costs	GLF	10,816,925	4,000,000	0	
3111203	Construction Of Office Buildings	GLF	0	2,000,000	0	
3111401	Land Development	GLF	0	5,000,000	0	
3112111	Irrigation Equipment	GLF	0	2,000,000	0	
3112117	Office Equipment	GLF	1,122,205	1,000,000	0	
<b>2718</b>	<b>Development of Agriculture Value Chain and Market Promotion</b>		<b>3,335,042</b>	<b>9,300,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>3,335,042</b>	<b>9,300,000</b>	<b>0</b>	
2214101	Maintenance of Buildings and Facilities	GLF	1,684,453	2,000,000	0	
2214104	Maintenance of Equipment	GLF	0	2,000,000	0	
2218106	Specialized and Technical Materials	GLF	0	4,000,000	0	
2219102	Training	GLF	1,650,588	1,300,000	0	
<b>2719</b>	<b>Research and Development Project</b>		<b>5,100,000</b>	<b>14,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,100,000</b>	<b>14,000,000</b>	<b>0</b>	
2219105	Research & Development	GLF	5,100,000	10,000,000	0	
3112106	Laboratory Equipment and Instruments	GLF	0	4,000,000	0	
<b>18</b>	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE</b>		<b>164,045,583</b>	<b>6,185,779,216</b>	<b>4,055,732,093</b>	
<b>0000</b>	<b>NA</b>		<b>0</b>	<b>600,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>600,000</b>	<b>0</b>	
2217101	Consultancy	GLF	0	500,000	0	
2221124	Operating Costs	GLF	0	100,000	0	
<b>0068</b>	<b>Road Maintenance</b>		<b>0</b>	<b>30,000,000</b>	<b>10,895,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>30,000,000</b>	<b>10,895,000</b>	
251103	Transfers to Development Fund	GLF	0	20,000,000	0	
3111212	Roads and bridges	GLF	0	10,000,000	10,895,000	
<b>0169</b>	<b>Regional Roads - EU</b>		<b>0</b>	<b>347,650,666</b>	<b>2,824,500</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>347,650,666</b>	<b>2,824,500</b>	
2221124	Operating Costs	EU	0	347,650,666	2,824,500	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>0283</b>	<b>Banjul Int'l Airport Improvement Project</b>		<b>4,000,000</b>	<b>182,965,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,000,000</b>	<b>0</b>	<b>0</b>	
232147	Other Major Rehabilitation Works	GLF	4,000,000	0	0	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>182,965,000</b>	<b>0</b>	
2221124	Operating Costs	SFD	0	182,965,000	0	
<b>0284</b>	<b>Brikama-Dimbaya-Darsilami Rd Project</b>		<b>1,981,160</b>	<b>55,250,000</b>	<b>15,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,981,160</b>	<b>55,250,000</b>	<b>15,000,000</b>	
2212102	Electricity ,Water & Sewage	GLF	0	3,500,000	0	
2214101	Maintenance of Buildings and Facilities	GLF	0	7,500,000	0	
2216108	Project evaluation and Monitoring	GLF	0	1,000,000	0	
2217101	Consultancy	GLF	0	1,500,000	0	
2218111	Land Compensation	GLF	1,981,160	20,000,000	15,000,000	
2221120	Studies and Surveys	GLF	0	1,000,000	0	
232147	Other Major Rehabilitation Works	GLF	0	15,000,000	0	
3111203	Construction Of Office Buildings	GLF	0	5,000,000	0	
3112123	Telecomms, Infrastructure, Networks and Equipment	GLF	0	750,000	0	
<b>0286</b>	<b>Bamba-Tenda Yelli-Tenda Transgambia Bridge</b>		<b>0</b>	<b>7,973,679</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>7,973,679</b>	<b>0</b>	
2217101	Consultancy	GLF	0	7,973,679	0	
<b>0493</b>	<b>Sukuta - Jambanjelly</b>		<b>97,971,249</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>97,971,249</b>	<b>0</b>	<b>0</b>	
3111212	Roads and bridges	GLF	94,951,000	0	0	
3111214	Highways	GLF	3,020,249	0	0	
<b>0506</b>	<b>Government Infrastructure Management</b>		<b>6,956,400</b>	<b>10,000,000</b>	<b>24,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>6,956,400</b>	<b>10,000,000</b>	<b>24,500,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	2,800,000	2,000,000	4,000,000	
2214105	Civil maintenance works	GLF	2,999,600	0	0	
2216108	Project evaluation and Monitoring	GLF	1,000,000	0	0	
2217101	Consultancy	GLF	156,800	0	1,000,000	
2221124	Operating Costs	GLF	0	2,000,000	1,500,000	
232147	Other Major Rehabilitation Works	GLF	0	6,000,000	0	
3111213	Other buildings and structures	GLF	0	0	15,000,000	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
3112118	Furniture and Fittings	GLF	0	0	3,000,000	
<b>0507</b>	<b>Road Transport Management</b>		<b>0</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>20,000,000</b>	<b>10,000,000</b>	
2218111	Land Compensation	GLF	0	0	10,000,000	
3111212	Roads and bridges	GLF	0	20,000,000	0	
<b>0540</b>	<b>Laminkoto-Passimass Road Project</b>		<b>52,136,774</b>	<b>916,889,038</b>	<b>229,841,155</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>52,136,774</b>	<b>81,700,000</b>	<b>73,564,000</b>	
2217101	Consultancy	GLF	0	0	5,000,000	
2221124	Operating Costs	GLF	0	1,700,000	3,564,000	
3111212	Roads and bridges	GLF	0	0	65,000,000	
3111214	Highways	GLF	52,136,774	80,000,000	0	
<b>404</b>	<b>Arab Bank for Economic Deve. in Africa (BADEA)</b>		<b>0</b>	<b>110,665,214</b>	<b>21,569,654</b>	
2221124	Operating Costs	BADEA	0	110,665,214	21,569,654	
<b>420</b>	<b>Kuwaiti Fund for Economic Development (KFAED)</b>		<b>0</b>	<b>204,441,761</b>	<b>44,102,031</b>	
2221124	Operating Costs	KFAED	0	204,441,761	44,102,031	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>240,974,615</b>	<b>41,981,640</b>	
2221124	Operating Costs	SFD	0	240,974,615	41,981,640	
<b>444</b>	<b>OPEC Fund For International Development OFID</b>		<b>0</b>	<b>172,442,181</b>	<b>30,042,031</b>	
2221124	Operating Costs	OFID	0	172,442,181	30,042,031	
<b>501</b>	<b>Abu Dhabi</b>		<b>0</b>	<b>106,665,267</b>	<b>18,581,799</b>	
2221124	Operating Costs	Abu Dhabi	0	106,665,267	18,581,799	
<b>0557</b>	<b>Strategy Policy &amp; management</b>		<b>1,000,000</b>	<b>20,750,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,000,000</b>	<b>20,750,000</b>	<b>0</b>	
2212102	Electricity ,Water & Sewage	GLF	0	1,000,000	0	
2214101	Maintenance of Buildings and Facilities	GLF	0	3,000,000	0	
2214105	Civil maintenance works	GLF	0	5,000,000	0	
2216108	Project evaluation and Monitoring	GLF	0	1,000,000	0	
2217101	Consultancy	GLF	1,000,000	0	0	
2219102	Training	GLF	0	1,000,000	0	
2221120	Studies and Surveys	GLF	0	1,000,000	0	
2221124	Operating Costs	GLF	0	3,000,000	0	
232147	Other Major Rehabilitation Works	GLF	0	5,000,000	0	

**Development Budget Detailed Estimates of Expenditure**

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
3112123	Telecomms, Infrastructure, Networks and Equipment	GLF	0	750,000	0	
<b>0602</b>	<b>COMCEC Funded Project</b>		<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>Debt Service</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>2,800,000</b>	
2217101	Consultancy	GLF	0	0	1,900,000	
2221124	Operating Costs	GLF	0	0	900,000	
<b>0615</b>	<b>Basse Fatoto Koina Road Project</b>		<b>0</b>	<b>2,045,070,931</b>	<b>1,407,666,666</b>	<b>Debt Service</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>8,010,240</b>	<b>41,000,000</b>	
2212102	Electricity ,Water & Sewage	GLF	0	0	10,000,000	
2218111	Land Compensation	GLF	0	0	30,000,000	
2221124	Operating Costs	GLF	0	8,010,240	1,000,000	
<b>510</b>	<b>China (PR )</b>		<b>0</b>	<b>2,037,060,691</b>	<b>1,366,666,666</b>	
2221124	Operating Costs	China (PR )	0	2,037,060,691	1,366,666,666	
<b>0616</b>	<b>Road Safety Project</b>		<b>0</b>	<b>7,400,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>7,400,000</b>	<b>5,000,000</b>	
2217101	Consultancy	GLF	0	1,400,000	0	
2221124	Operating Costs	GLF	0	6,000,000	5,000,000	
<b>0617</b>	<b>Road Traffic Management Project</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	0	5,000,000	0	
<b>0621</b>	<b>TransGambia Corridor Phase 1</b>		<b>0</b>	<b>1,234,029,902</b>	<b>300,000,000</b>	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>1,234,029,902</b>	<b>300,000,000</b>	
2221124	Operating Costs	ADB	0	1,234,029,902	300,000,000	
<b>0622</b>	<b>TransGamba Corridor Phase 2</b>		<b>0</b>	<b>1,025,280,000</b>	<b>265,132,772</b>	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>1,025,280,000</b>	<b>0</b>	
2221124	Operating Costs	ADB	0	1,025,280,000	0	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>265,132,772</b>	
2221124	Operating Costs	EU	0	0	265,132,772	
<b>0623</b>	<b>Feeder Roads Project</b>		<b>0</b>	<b>276,920,000</b>	<b>6,032,000</b>	<b>Debt Service</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>6,032,000</b>	
2217101	Consultancy	GLF	0	0	5,000,000	
2221124	Operating Costs	GLF	0	0	1,032,000	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>276,920,000</b>	<b>0</b>	

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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
2221124	Operating Costs	EU	0	276,920,000	0	
<b>0637</b>	<b>Greater Banjul Area Road Project</b>		<b>0</b>	<b>0</b>	<b>376,540,000</b>	<b>Debt Service</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>376,540,000</b>	
2217101	Consultancy	GLF	0	0	10,000,000	
2221124	Operating Costs	GLF	0	0	6,540,000	
3111212	Roads and bridges	GLF	0	0	360,000,000	
<b>0638</b>	<b>OIC Project</b>		<b>0</b>	<b>0</b>	<b>1,399,500,000</b>	<b>Debt Service</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>12,000,000</b>	
2221124	Operating Costs	GLF	0	0	2,000,000	
3111213	Other buildings and structures	GLF	0	0	10,000,000	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>0</b>	<b>1,387,500,000</b>	
2212102	Electricity ,Water & Sewage	SFD	0	0	487,500,000	
3111212	Roads and bridges	SFD	0	0	900,000,000	
<b>19</b>	<b>MINISTRY OF TRADE, INDUSTRY &amp; EMPLOYMENT</b>		<b>5,000,000</b>	<b>35,500,000</b>	<b>740,186,816</b>	
<b>0520</b>	<b>Empretec Project</b>		<b>0</b>	<b>33,500,000</b>	<b>28,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	0	5,000,000	0	
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>		<b>0</b>	<b>28,500,000</b>	<b>28,500,000</b>	
2221124	Operating Costs	UNDP	0	28,500,000	28,500,000	
<b>0598</b>	<b>Strategy Policy and Management (MOTIE)</b>		<b>5,000,000</b>	<b>2,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,000,000</b>	<b>2,000,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	5,000,000	2,000,000	0	
<b>0650</b>	<b>She-Trade</b>		<b>0</b>	<b>0</b>	<b>61,603,800</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>1,420,000</b>	
2221124	Operating Costs	GLF	0	0	1,420,000	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>7,326,800</b>	
2221124	Operating Costs	EU	0	0	7,326,800	
<b>415</b>	<b>Organiz. of Petroleum Exporting Countries (OPEC)</b>		<b>0</b>	<b>0</b>	<b>17,619,000</b>	
2221124	Operating Costs	OPEC	0	0	17,619,000	
<b>441</b>	<b>Enhanced Integrated Framework (EIF)</b>		<b>0</b>	<b>0</b>	<b>15,102,000</b>	
2221124	Operating Costs	EIF	0	0	15,102,000	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>445</b>	<b>International Trade Center (ITC)</b>		<b>0</b>	<b>0</b>	<b>20,136,000</b>	
2221124	Operating Costs	ITC	0	0	20,136,000	
<b>0651</b>	<b>Support to enterpronueship and private Sector Dev</b>		<b>0</b>	<b>0</b>	<b>115,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	
2221124	Operating Costs	GLF	0	0	5,000,000	
<b>436</b>	<b>ECOWAS</b>		<b>0</b>	<b>0</b>	<b>110,000,000</b>	
2221124	Operating Costs	ECOWAS	0	0	110,000,000	
<b>0652</b>	<b>Youth Employment Project (YEP)</b>		<b>0</b>	<b>0</b>	<b>167,518,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>167,518,000</b>	
2221124	Operating Costs	EU	0	0	167,518,000	
<b>0667</b>	<b>Inclusive Business Opportunities for Eco. &amp; Social empowerment of women</b>		<b>0</b>	<b>0</b>	<b>4,037,172</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>4,037,172</b>	
2221124	Operating Costs	EU	0	0	4,037,172	
<b>0675</b>	<b>Make It in The Gambia Project</b>		<b>0</b>	<b>0</b>	<b>90,336,000</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>90,336,000</b>	
2221124	Operating Costs	EU	0	0	90,336,000	
<b>0686</b>	<b>WEST AFRICAN COMPETITIVENESS PROGRAMME(WACOMP)</b>		<b>0</b>	<b>0</b>	<b>13,981,844</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>13,981,844</b>	
2221124	Operating Costs	EU	0	0	13,981,844	
<b>0687</b>	<b>MAKE IN THE GAMBIA-GIZ EMPLOYMENT AND EMPLOYABILITY THROUGH NEW TECNOLOGIES</b>		<b>0</b>	<b>0</b>	<b>129,605,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>129,605,000</b>	
2221124	Operating Costs	EU	0	0	129,605,000	
<b>0689</b>	<b>MAKE IN THE GAMBIA- ENABLE RURAL INFRASTRUCTURE FOR EMPLOYEMENT CREATION</b>		<b>0</b>	<b>0</b>	<b>129,605,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>129,605,000</b>	
2221124	Operating Costs	EU	0	0	129,605,000	
<b>20</b>	<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>		<b>79,267,737</b>	<b>1,074,122,133</b>	<b>1,051,465,500</b>	

**Development Budget Detailed Estimates of Expenditure**

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>0084</b>	<b>Gambia/ADF Education III Project</b>		<b>7,981,897</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>7,981,897</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	6,981,897	0	0	
3111204	Schools, Laboratories and Facilities	GLF	1,000,000	0	0	
<b>0093</b>	<b>Third Education Project - Management of External Sector</b>		<b>(10,645)</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>(10,645)</b>	<b>0</b>	<b>0</b>	
2111101	Basic Salary	GLF	(10,645)	0	0	
<b>0573</b>	<b>Strategy Policy and Management - MOBSE</b>		<b>4,000,000</b>	<b>24,078,281</b>	<b>178,765,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,000,000</b>	<b>9,000,000</b>	<b>47,490,000</b>	
2216101	Purchase of Small Office Equipment	GLF	0	0	1,000,000	
2216108	Project evaluation and Monitoring	GLF	0	0	1,500,000	
2218106	Specialized and Technical Materials	GLF	0	0	1,000,000	
2219102	Training	GLF	0	0	1,500,000	
2219103	Education Services	GLF	0	0	12,000,000	
2219105	Research & Development	GLF	0	2,000,000	2,350,000	
2221124	Operating Costs	GLF	4,000,000	7,000,000	19,000,000	
3111204	Schools, Laboratories and Facilities	GLF	0	0	8,000,000	
3112118	Furniture and Fittings	GLF	0	0	1,140,000	
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>		<b>0</b>	<b>15,078,281</b>	<b>131,275,000</b>	
2219103	Education Services	IDA	0	0	131,275,000	
221911	Strengthening Mgt& Instit. capacity	IDA	0	15,078,281	0	
<b>0574</b>	<b>Basic Education Management</b>		<b>33,300,000</b>	<b>686,083,252</b>	<b>26,700,500</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>33,300,000</b>	<b>36,400,000</b>	<b>25,500,000</b>	
2214104	Maintenance of Equipment	GLF	5,300,000	5,300,000	5,000,000	
2221124	Operating Costs	GLF	9,000,000	5,100,000	0	
232147	Other Major Rehabilitation Works	GLF	15,000,000	19,000,000	0	
3111204	Schools, Laboratories and Facilities	GLF	4,000,000	4,000,000	20,000,000	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	3,000,000	500,000	
<b>404</b>	<b>Arab Bank for Economic Deve. in Africa (BADEA)</b>		<b>0</b>	<b>319,142,000</b>	<b>0</b>	
221909	Increasing Access & Equity to Basic Education	BADEA	0	319,142,000	0	
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>		<b>0</b>	<b>329,340,752</b>	<b>0</b>	
221909	Increasing Access & Equity to Basic Education	IDA	0	86,916,200	0	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
221910	Improving the Quality of Teaching and Learning	IDA	0	195,000,000	0	
2221124	Operating Costs	IDA	0	47,424,552	0	
<b>411</b>	<b>International Fund for Agric &amp; Development (IFAD)</b>		<b>0</b>	<b>0</b>	<b>1,200,500</b>	
2219103	Education Services	IFAD	0	0	1,200,500	
<b>444</b>	<b>OPEC Fund For International Development OFID</b>		<b>0</b>	<b>1,200,500</b>	<b>0</b>	
2221124	Operating Costs	OFID	0	1,200,500	0	
<b>0575</b>	<b>Secondary Education Management</b>		<b>33,996,485</b>	<b>363,960,600</b>	<b>846,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>33,996,485</b>	<b>34,500,000</b>	<b>0</b>	
2216108	Project evaluation and Monitoring	GLF	166,849	4,000,000	0	
2218106	Specialized and Technical Materials	GLF	5,330,000	6,000,000	0	
2221124	Operating Costs	GLF	21,000,000	17,000,000	0	
3111204	Schools, Laboratories and Facilities	GLF	7,499,636	7,500,000	0	
<b>404</b>	<b>Arab Bank for Economic Deve. in Africa (BADEA)</b>		<b>0</b>	<b>25,450,600</b>	<b>0</b>	
221910	Improving the Quality of Teaching and Learning	BADEA	0	25,450,600	0	
<b>411</b>	<b>International Fund for Agric &amp; Development (IFAD)</b>		<b>0</b>	<b>0</b>	<b>11,280,000</b>	
2219103	Education Services	IFAD	0	0	11,280,000	
<b>420</b>	<b>Kuwaiti Fund for Economic Development (KFAED)</b>		<b>0</b>	<b>0</b>	<b>834,720,000</b>	
2219103	Education Services	KFAED	0	0	834,720,000	
<b>530</b>	<b>Kuwait</b>		<b>0</b>	<b>304,010,000</b>	<b>0</b>	
221911	Strengthening Mgt& Instit. capacity	Kuwait	0	24,010,000	0	
3111204	Schools, Laboratories and Facilities	Kuwait	0	280,000,000	0	
<b>21</b>	<b>MINISTRY OF HEALTH</b>		<b>41,430,033</b>	<b>1,107,204,873</b>	<b>793,959,874</b>	
<b>0106</b>	<b>Health Facilities Project</b>		<b>(4,000)</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>(4,000)</b>	<b>0</b>	<b>0</b>	
2111101	Basic Salary	GLF	(4,000)	0	0	
<b>0335</b>	<b>Ministry of Health and Social Welfare</b>		<b>(3,000)</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>(3,000)</b>	<b>0</b>	<b>0</b>	
2111101	Basic Salary	GLF	(3,000)	0	0	
<b>0499</b>	<b>Reproductive And Family Health Program</b>		<b>0</b>	<b>60,646,600</b>	<b>60,646,600</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
2821105	Support to Local Organizations	GLF	0	1,000,000	1,000,000	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>429</b>	<b>United Nations Family &amp; Population Agency (UNFPA)</b>		<b>0</b>	<b>59,646,600</b>	<b>59,646,600</b>	
2221124	Operating Costs	UNFPA	0	59,646,600	59,646,600	
<b>0500</b>	<b>Disease Control</b>		<b>6,829,223</b>	<b>4,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>6,829,223</b>	<b>4,000,000</b>	<b>0</b>	
2218101	Drugs,Dressing and Medical supplies	GLF	3,931,520	2,000,000	0	
2218106	Specialized and Technical Materials	GLF	2,897,703	2,000,000	0	
<b>0502</b>	<b>Health System Strengthening Program</b>		<b>0</b>	<b>12,000,000</b>	<b>40,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>12,000,000</b>	<b>40,000,000</b>	
2221124	Operating Costs	GLF	0	0	40,000,000	
282154	Contribution to Result Based Financing (RBF)	GLF	0	12,000,000	0	
<b>0548</b>	<b>General Administration</b>		<b>10,494,260</b>	<b>30,000,000</b>	<b>11,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>10,494,260</b>	<b>30,000,000</b>	<b>11,000,000</b>	
232147	Other Major Rehabilitation Works	GLF	10,494,260	30,000,000	0	
3111213	Other buildings and structures	GLF	0	0	11,000,000	
<b>0549</b>	<b>RCH Commodity Security</b>		<b>100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	
232147	Other Major Rehabilitation Works	GLF	100,000	1,000,000	0	
3111205	Hospitals, Clinics and Health facilities	GLF	0	0	1,000,000	
<b>0550</b>	<b>Immunisation</b>		<b>7,666,300</b>	<b>127,768,185</b>	<b>127,768,185</b>	
<b>563</b>	<b>GAVI</b>		<b>7,666,300</b>	<b>127,768,185</b>	<b>127,768,185</b>	
2218102	Vaccines	GAVI	7,666,300	127,768,185	127,768,185	
<b>0551</b>	<b>Social Protection Services</b>		<b>750,000</b>	<b>4,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>750,000</b>	<b>4,000,000</b>	<b>0</b>	
232147	Other Major Rehabilitation Works	GLF	750,000	4,000,000	0	
<b>0552</b>	<b>Malaria Control Services</b>		<b>6,197,250</b>	<b>214,536,160</b>	<b>209,036,160</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>6,197,250</b>	<b>5,500,000</b>	<b>0</b>	
2218101	Drugs,Dressing and Medical supplies	GLF	4,997,250	2,500,000	0	
2218106	Specialized and Technical Materials	GLF	1,200,000	3,000,000	0	
<b>438</b>	<b>Global Fund</b>		<b>0</b>	<b>209,036,160</b>	<b>209,036,160</b>	
2221124	Operating Costs	GF	0	209,036,160	209,036,160	
<b>0570</b>	<b>Leprosy and Tuberculosis Control Services</b>		<b>500,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>500,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	
2218101	Drugs,Dressing and Medical supplies	GLF	0	1,000,000	2,000,000	
2218106	Specialized and Technical Materials	GLF	500,000	2,000,000	2,000,000	
<b>0571</b>	<b>Diagnostic Services (Lab Blood Transf &amp; Imag)</b>		<b>1,200,000</b>	<b>2,500,000</b>	<b>4,167,619</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,200,000</b>	<b>2,500,000</b>	<b>4,167,619</b>	
2218101	Drugs,Dressing and Medical supplies	GLF	0	2,500,000	0	
2218106	Specialized and Technical Materials	GLF	0	0	1,243,908	
3111203	Construction Of Office Buildings	GLF	1,200,000	0	2,923,711	
<b>0572</b>	<b>Basic Health Care Services (Primary &amp; Secondary)</b>		<b>450,000</b>	<b>129,064,600</b>	<b>148,064,600</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>450,000</b>	<b>1,000,000</b>	<b>20,000,000</b>	
2221124	Operating Costs	GLF	450,000	0	0	
232147	Other Major Rehabilitation Works	GLF	0	1,000,000	0	
3111213	Other buildings and structures	GLF	0	0	20,000,000	
<b>423</b>	<b>United Nation. International Children's Edu. Fund</b>		<b>0</b>	<b>128,064,600</b>	<b>128,064,600</b>	
2221124	Operating Costs	UNICEF	0	128,064,600	128,064,600	
<b>0596</b>	<b>Maternal Child Health Nutrition and Health Result Project</b>		<b>0</b>	<b>202,745,000</b>	<b>0</b>	
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>		<b>0</b>	<b>202,745,000</b>	<b>0</b>	
2221124	Operating Costs	IDA	0	202,745,000	0	
<b>0597</b>	<b>Global Fund HIV/AIDS</b>		<b>0</b>	<b>165,944,328</b>	<b>163,444,328</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>2,500,000</b>	<b>0</b>	
2218101	Drugs,Dressing and Medical supplies	GLF	0	2,500,000	0	
<b>438</b>	<b>Global Fund</b>		<b>0</b>	<b>163,444,328</b>	<b>163,444,328</b>	
2221124	Operating Costs	GF	0	163,444,328	163,444,328	
<b>0608</b>	<b>Project Management Unit</b>		<b>0</b>	<b>16,000,000</b>	<b>4,832,382</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>16,000,000</b>	<b>4,832,382</b>	
2221124	Operating Costs	GLF	0	1,000,000	4,832,382	
3111203	Construction Of Office Buildings	GLF	0	15,000,000	0	
<b>0653</b>	<b>Stratege Policy and management Project</b>		<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>20,000,000</b>	
3111203	Construction Of Office Buildings	GLF	0	0	15,000,000	
3111213	Other buildings and structures	GLF	0	0	5,000,000	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>2720</b>	<b>Strategie Policy and management Project</b>		<b>7,250,000</b>	<b>134,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>7,250,000</b>	<b>44,000,000</b>	<b>0</b>	
2218106	Specialized and Technical Materials	GLF	1,250,000	30,000,000	0	
2221124	Operating Costs	GLF	4,000,000	4,000,000	0	
232147	Other Major Rehabilitation Works	GLF	250,000	5,000,000	0	
2511101	Subvention To Non-Fin Public Corp./Instit? OC	GLF	1,750,000	0	0	
3111203	Construction Of Office Buildings	GLF	0	5,000,000	0	
<b>562</b>	<b>World Health Organisation (WHO)</b>		<b>0</b>	<b>90,000,000</b>	<b>0</b>	
2221124	Operating Costs	WHO	0	90,000,000	0	
<b>22</b>	<b>MINISTRY OF YOUTH AND SPORTS</b>		<b>12,700,000</b>	<b>44,250,000</b>	<b>27,716,000</b>	
<b>0000</b>	<b>NA</b>		<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>5,500,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	3,500,000	
3111213	Other buildings and structures	GLF	0	0	2,000,000	
<b>0109</b>	<b>Ministry of Youth and Sports</b>		<b>200,000</b>	<b>0</b>	<b>4,000,000</b>	<b>Debt Service</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>200,000</b>	<b>0</b>	<b>4,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	1,000,000	
2217101	Consultancy	GLF	200,000	0	0	
2821107	Support for Local Human Resource Dev	GLF	0	0	3,000,000	
<b>0190</b>	<b>Biosafety Project</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>	
232147	Other Major Rehabilitation Works	GLF	3,000,000	0	0	
<b>0626</b>	<b>Rehabilitation of Friendship Hotel</b>		<b>0</b>	<b>35,000,000</b>	<b>1,150,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>35,000,000</b>	<b>1,150,000</b>	
232147	Other Major Rehabilitation Works	GLF	0	35,000,000	0	
3111213	Other buildings and structures	GLF	0	0	1,150,000	
<b>0654</b>	<b>Gambia Songhail Lnitative Project</b>		<b>0</b>	<b>0</b>	<b>17,066,000</b>	<b>Debt Service</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>17,066,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	2,066,000	
2221124	Operating Costs	GLF	0	0	3,000,000	
3111213	Other buildings and structures	GLF	0	0	3,000,000	
3112108	Agricultural Equipment and Machinery	GLF	0	0	9,000,000	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>2721</b>	<b>Gambia Songhail Lnitative Project</b>		<b>9,500,000</b>	<b>9,250,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>9,500,000</b>	<b>9,250,000</b>	<b>0</b>	
221406	Development of horticulture	GLF	1,000,000	1,000,000	0	
2218107	Agricultural Inputs	GLF	1,000,000	1,000,000	0	
2219102	Training	GLF	1,000,000	1,000,000	0	
2221124	Operating Costs	GLF	1,000,000	1,000,000	0	
232147	Other Major Rehabilitation Works	GLF	3,500,000	3,250,000	0	
3111403	Construct. of Irrigation Infrastructure & Land Dev.	GLF	1,000,000	1,000,000	0	
3112111	Irrigation Equipment	GLF	1,000,000	1,000,000	0	
<b>23</b>	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>		<b>20,092,360</b>	<b>454,774,018</b>	<b>562,571,709</b>	
<b>0000</b>	<b>NA</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>Debt Service</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	
3112118	Furniture and Fittings	GLF	0	100,000	0	
<b>0518</b>	<b>Sound Environment</b>		<b>92,360</b>	<b>3,550,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>92,360</b>	<b>3,550,000</b>	<b>0</b>	
2221120	Studies and Surveys	GLF	0	300,000	0	
222163	Honey Production	GLF	0	250,000	0	
232147	Other Major Rehabilitation Works	GLF	92,360	0	0	
3111203	Construction Of Office Buildings	GLF	0	250,000	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	1,000,000	0	
3111404	Demarcation of Community Forest	GLF	0	750,000	0	
3112117	Office Equipment	GLF	0	1,000,000	0	
<b>0535</b>	<b>OMVG Energy Project</b>		<b>20,000,000</b>	<b>145,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>20,000,000</b>	<b>145,000,000</b>	<b>0</b>	
2621101	Contribution to International org -Rec	GLF	20,000,000	145,000,000	0	
<b>0554</b>	<b>Protection, Management and conservation of Flora and Fauna</b>		<b>0</b>	<b>26,178,964</b>	<b>22,412,200</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>8,000,000</b>	<b>5,800,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	500,000	300,000	
2214107	Improvement and maintenance of parks	GLF	0	3,000,000	3,500,000	
2219102	Training	GLF	0	500,000	1,000,000	
3111203	Construction Of Office Buildings	GLF	0	4,000,000	1,000,000	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>		<b>0</b>	<b>18,178,964</b>	<b>1,510,200</b>	
2221124	Operating Costs	UNDP	0	18,178,964	1,510,200	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>0</b>	<b>0</b>	<b>15,102,000</b>	
2221124	Operating Costs	GEF	0	0	15,102,000	
<b>0555</b>	<b>Ministry of Environment, Climate, Change, Natural Resource</b>		<b>0</b>	<b>0</b>	<b>39,587,376</b>	<b>Poverty Program</b>
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>		<b>0</b>	<b>0</b>	<b>39,587,376</b>	
2221124	Operating Costs	UNDP	0	0	39,587,376	
<b>0576</b>	<b>Strategy Policy and Management - MECCNA</b>		<b>0</b>	<b>6,800,000</b>	<b>132,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>6,800,000</b>	<b>132,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	400,000	
2214104	Maintenance of Equipment	GLF	0	1,000,000	0	
2217101	Consultancy	GLF	0	2,000,000	2,000,000	
2221120	Studies and Surveys	GLF	0	1,000,000	0	
222163	Honey Production	GLF	0	1,000,000	0	
2622101	Contribution to International org -Capital	GLF	0	0	127,000,000	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	1,000,000	0	
3112117	Office Equipment	GLF	0	500,000	400,000	
3112118	Furniture and Fittings	GLF	0	300,000	2,200,000	
<b>0590</b>	<b>Eba GCF Project</b>		<b>0</b>	<b>261,652,780</b>	<b>201,360,000</b>	
<b>442</b>	<b>Green Climate Fund</b>		<b>0</b>	<b>261,652,780</b>	<b>201,360,000</b>	
2221124	Operating Costs	GCF	0	261,652,780	201,360,000	
<b>0614</b>	<b>Participatory Forestry Management</b>		<b>0</b>	<b>11,492,274</b>	<b>6,991,075</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	
3111402	Land Levelling and Fencing	GLF	0	0	2,000,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>2,889,048</b>	<b>0</b>	
2221124	Operating Costs	ADB	0	2,889,048	0	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>4,209,845</b>	<b>0</b>	
2221124	Operating Costs	EU	0	4,209,845	0	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>0</b>	<b>4,393,381</b>	<b>4,991,075</b>	
2221124	Operating Costs	GEF	0	4,393,381	4,991,075	
<b>0671</b>	<b>Promoting Agro-Ecology and Eco-Restoration Practices</b>		<b>0</b>	<b>0</b>	<b>9,296,760</b>	<b>Poverty Program</b>

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>9,296,760</b>	
2221124	Operating Costs	EU	0	0	9,296,760	
<b>0676</b>	<b>GCCA+ Project in The Gambia</b>		<b>0</b>	<b>0</b>	<b>150,924,298</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>150,924,298</b>	
2221124	Operating Costs	EU	0	0	150,924,298	
<b>24</b>	<b>MINISTRY OF INFORMATION, COMMUNI &amp; INFRASTRUCTURE</b>		<b>2,064,192</b>	<b>21,425,000</b>	<b>22,700,050</b>	
<b>0123</b>	<b>Information, Communication and Technology</b>		<b>2,064,192</b>	<b>2,000,000</b>	<b>8,300,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>2,064,192</b>	<b>2,000,000</b>	<b>8,300,000</b>	
2219103	Education Services	GLF	0	0	300,000	
2219105	Research & Development	GLF	0	0	4,000,000	
2221124	Operating Costs	GLF	2,064,192	2,000,000	4,000,000	
<b>0176</b>	<b>Department of Information Services</b>		<b>0</b>	<b>2,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>2,000,000</b>	<b>0</b>	
232147	Other Major Rehabilitation Works	GLF	0	2,000,000	0	
<b>0620</b>	<b>Strategy And Management</b>		<b>0</b>	<b>17,425,000</b>	<b>14,400,050</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>17,425,000</b>	<b>14,400,050</b>	
2217101	Consultancy	GLF	0	3,000,000	1,000,000	
2219102	Training	GLF	0	0	1,000,000	
2219105	Research & Development	GLF	0	0	1,000,050	
2221124	Operating Costs	GLF	0	12,000,000	7,000,000	
3111203	Construction Of Office Buildings	GLF	0	2,425,000	0	
3112119	ICT infrastructure, hardware, network & facilities	GLF	0	0	4,400,000	
<b>25</b>	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>		<b>8,136,394</b>	<b>322,780,000</b>	<b>43,100,013</b>	
<b>0000</b>	<b>NA</b>		<b>0</b>	<b>0</b>	<b>11,300,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>11,300,000</b>	
2221124	Operating Costs	GLF	0	0	2,000,000	
3111202	Other Government Residences/Quarters	GLF	0	0	700,000	
3111203	Construction Of Office Buildings	GLF	0	0	3,500,000	
3111301	Wells, Boreholes, Water Points & Reticulation Sys	GLF	0	0	2,000,000	
3111302	Fish Ponds and Water Breeding Facilities	GLF	0	0	2,500,000	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
3112117	Office Equipment	GLF	0	0	100,000	
3112118	Furniture and Fittings	GLF	0	0	500,000	
<b>0126</b>	<b>Quality Control Laboratory</b>		<b>0</b>	<b>2,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>2,000,000</b>	<b>0</b>	
3111302	Fish Ponds and Water Breeding Facilities	GLF	0	2,000,000	0	
<b>0129</b>	<b>Rural Wells and Boreholes</b>		<b>251,850</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>251,850</b>	<b>0</b>	<b>0</b>	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	251,850	0	0	
<b>0130</b>	<b>Department of Water Resources</b>		<b>1,844,500</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,844,500</b>	<b>0</b>	<b>0</b>	
232147	Other Major Rehabilitation Works	GLF	225,000	0	0	
3111203	Construction Of Office Buildings	GLF	1,619,500	0	0	
<b>0306</b>	<b>Rural Water Supply and Sanitation</b>		<b>1,347,248</b>	<b>307,080,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,347,248</b>	<b>10,500,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	1,347,248	10,500,000	0	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>296,580,000</b>	<b>0</b>	
2221124	Operating Costs	SFD	0	296,580,000	0	
<b>0444</b>	<b>Implementation of Quality Management System (QMS) at Central Forecasting</b>		<b>344,286</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>344,286</b>	<b>0</b>	<b>0</b>	
2217101	Consultancy	GLF	344,286	0	0	
<b>0585</b>	<b>Strategy Policy and Management- FISHERIES</b>		<b>4,348,510</b>	<b>8,500,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,348,510</b>	<b>8,500,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	3,415,505	4,000,000	0	
3111302	Fish Ponds and Water Breeding Facilities	GLF	386,255	2,500,000	0	
3112106	Laboratory Equipment and Instruments	GLF	425,100	1,000,000	0	
3112117	Office Equipment	GLF	121,650	500,000	0	
3112118	Furniture and Fittings	GLF	0	500,000	0	
<b>0618</b>	<b>Sustainable Water Resources Management</b>		<b>0</b>	<b>5,200,000</b>	<b>500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,200,000</b>	<b>500,000</b>	
2221124	Operating Costs	GLF	0	1,200,000	500,000	
232147	Other Major Rehabilitation Works	GLF	0	500,000	0	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
3111203	Construction Of Office Buildings	GLF	0	1,500,000	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	2,000,000	0	
<b>0680</b>	<b>Sustainable Fishing Partnership Agreement(SFPA)</b>		<b>0</b>	<b>0</b>	<b>31,053,000</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>31,053,000</b>	
2221124	Operating Costs	EU	0	0	31,053,000	
<b>0681</b>	<b>Clinical Trial Partnership(EDCTP2)</b>		<b>0</b>	<b>0</b>	<b>247,013</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>247,013</b>	
2221124	Operating Costs	EU	0	0	247,013	
<b>27</b>	<b>MINISTRY OF H/EDU, RESEARCH,SCIENCE &amp;TECHNOLOGY</b>		<b>73,900,000</b>	<b>1,130,253,400</b>	<b>871,285,400</b>	
<b>0258</b>	<b>University of The Gambia Campus Project</b>		<b>64,000,000</b>	<b>779,591,000</b>	<b>710,991,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>64,000,000</b>	<b>70,000,000</b>	<b>23,900,000</b>	
2216108	Project evaluation and Monitoring	GLF	0	0	500,000	
2221124	Operating Costs	GLF	4,000,000	10,000,000	10,000,000	
3111204	Schools, Laboratories and Facilities	GLF	60,000,000	60,000,000	11,000,000	
3112117	Office Equipment	GLF	0	0	150,000	
3112118	Furniture and Fittings	GLF	0	0	2,250,000	
<b>404</b>	<b>Arab Bank for Economic Deve. in Africa (BADEA)</b>		<b>0</b>	<b>82,500,000</b>	<b>60,000,000</b>	
222171	Contingency-Development	BADEA	0	15,015,000	0	
3111204	Schools, Laboratories and Facilities	BADEA	0	50,985,000	60,000,000	
3112118	Furniture and Fittings	BADEA	0	16,500,000	0	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>128,255,000</b>	<b>128,255,000</b>	
2216104	Contingency ? other charges	IDB	0	0	22,320,000	
2216108	Project evaluation and Monitoring	IDB	0	12,670,000	12,670,000	
221911	Strengthening Mgt& Instit. capacity	IDB	0	11,200,000	0	
222171	Contingency-Development	IDB	0	22,320,000	0	
3111204	Schools, Laboratories and Facilities	IDB	0	58,145,000	58,145,000	
3111213	Other buildings and structures	IDB	0	0	11,200,000	
3112118	Furniture and Fittings	IDB	0	23,920,000	23,920,000	
<b>415</b>	<b>Organiz. of Petroleum Exporting Countries (OPEC)</b>		<b>0</b>	<b>82,502,000</b>	<b>0</b>	
222171	Contingency-Development	OPEC	0	10,725,000	0	
3111204	Schools, Laboratories and Facilities	OPEC	0	60,060,000	0	

**Development Budget Detailed Estimates of Expenditure**

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
3112118	Furniture and Fittings	OPEC	0	11,717,000	0	
<b>420</b>	<b>Kuwaiti Fund for Economic Development (KFAED)</b>		<b>0</b>	<b>207,500,000</b>	<b>207,500,000</b>	
2216104	Contingency ? other charges	KFAED	0	0	30,195,000	
2216108	Project evaluation and Monitoring	KFAED	0	31,185,000	31,185,000	
222171	Contingency-Development	KFAED	0	30,195,000	0	
3111204	Schools, Laboratories and Facilities	KFAED	0	88,370,000	88,370,000	
3112118	Furniture and Fittings	KFAED	0	57,750,000	57,750,000	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>208,834,000</b>	<b>208,834,000</b>	
2216104	Contingency ? other charges	SFD	0	0	21,450,000	
2216108	Project evaluation and Monitoring	SFD	0	11,715,000	11,715,000	
222171	Contingency-Development	SFD	0	21,450,000	0	
3111204	Schools, Laboratories and Facilities	SFD	0	175,669,000	175,669,000	
<b>444</b>	<b>OPEC Fund For International Development OFID</b>		<b>0</b>	<b>0</b>	<b>82,502,000</b>	
2216104	Contingency ? other charges	OFID	0	0	10,725,000	
3111204	Schools, Laboratories and Facilities	OFID	0	0	60,060,000	
3112118	Furniture and Fittings	OFID	0	0	11,717,000	
<b>0454</b>	<b>Technical and Vocational Education and Training-ROC</b>		<b>6,600,000</b>	<b>0</b>	<b>9,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>6,600,000</b>	<b>0</b>	<b>9,000,000</b>	
2216108	Project evaluation and Monitoring	GLF	0	0	6,000,000	
3111204	Schools, Laboratories and Facilities	GLF	6,600,000	0	3,000,000	
<b>0561</b>	<b>African Centers of Excellence</b>		<b>3,300,000</b>	<b>75,062,400</b>	<b>151,294,400</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	
2221124	Operating Costs	GLF	0	0	2,000,000	
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>		<b>3,300,000</b>	<b>75,062,400</b>	<b>149,294,400</b>	
2216108	Project evaluation and Monitoring	IDA	0	7,400,400	11,786,400	
2217101	Consultancy	IDA	0	3,780,000	0	
2219102	Training	IDA	0	60,522,000	0	
2219105	Research & Development	IDA	0	3,360,000	0	
2221124	Operating Costs	IDA	3,300,000	0	0	
3111204	Schools, Laboratories and Facilities	IDA	0	0	58,932,000	
3112123	Other buildings and structures	IDA	0	0	78,576,000	
<b>0627</b>	<b>Construction Of UTG Dental And Surgery Building</b>		<b>0</b>	<b>28,000,000</b>	<b>0</b>	

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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>28,000,000</b>	<b>0</b>	
3111203	Construction Of Office Buildings	GLF	0	28,000,000	0	
<b>0628</b>	<b>Climate Smart WASH Project</b>		<b>0</b>	<b>247,600,000</b>	<b>0</b>	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>247,600,000</b>	<b>0</b>	
2221124	Operating Costs	ADB	0	247,600,000	0	
<b>29</b>	<b>MINISTRY OF PETROLEUM &amp; ENERGY</b>		<b>1,500,000</b>	<b>292,085,887</b>	<b>1,338,344,174</b>	
<b>0594</b>	<b>Demo on RE-UNIDO-GEF5 Project</b>		<b>0</b>	<b>1,380,887</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>1,380,887</b>	<b>0</b>	
2221124	Operating Costs	GLF	0	1,380,887	0	
<b>0595</b>	<b>Counterpart Funding for Green Mini Grid Prog. AfDB</b>		<b>1,500,000</b>	<b>2,130,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,500,000</b>	<b>2,130,000</b>	<b>0</b>	
2212101	Telecommunication Expenses	GLF	150,000	0	0	
2215101	Conferences, Workshop and Seminars	GLF	300,000	0	0	
2216102	Stationery	GLF	600,000	0	0	
221704	Advisory Support For Statistical Capacity Building	GLF	450,000	0	0	
2221124	Operating Costs	GLF	0	2,130,000	0	
<b>0625</b>	<b>Rural Water Supply Project</b>		<b>0</b>	<b>285,650,000</b>	<b>0</b>	
<b>516</b>	<b>France</b>		<b>0</b>	<b>285,650,000</b>	<b>0</b>	
2221124	Operating Costs	France	0	285,650,000	0	
<b>0629</b>	<b>Multi-Functional Platforms Project</b>		<b>0</b>	<b>2,925,000</b>	<b>475,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>2,925,000</b>	<b>475,000</b>	
2217101	Consultancy	GLF	0	0	75,000	
2221124	Operating Costs	GLF	0	2,925,000	0	
3112103	Plants, machinery and equipment	GLF	0	0	400,000	
<b>0635</b>	<b>Off-grid Electrification</b>		<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>1,900,000</b>	
2217101	Consultancy	GLF	0	0	300,000	
3112102	Transport equipment	GLF	0	0	100,000	
3112103	Plants, machinery and equipment	GLF	0	0	1,500,000	
<b>0636</b>	<b>Domestic Cooking Energy</b>		<b>0</b>	<b>0</b>	<b>800,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>800,000</b>	



**Development Budget Detailed Estimates of Expenditure**

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
2217101	Consultancy	GLF	0	0	200,000	
3112102	Transport equipment	GLF	0	0	200,000	
3112103	Plants, machinery and equipment	GLF	0	0	400,000	
<b>0655</b>	<b>Counterpart Funding for UNIDO/ GEF6 Project</b>		<b>0</b>	<b>0</b>	<b>83,210,792</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>2,456,123</b>	
2221124	Operating Costs	GLF	0	0	1,076,123	
2621101	Contribution to International org -Rec	GLF	0	0	1,380,000	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>0</b>	<b>0</b>	<b>80,754,669</b>	
2221124	Operating Costs	GEF	0	0	80,754,669	
<b>0658</b>	<b>Electricity Expansion Project</b>		<b>0</b>	<b>0</b>	<b>250,479,790</b>	<b>Poverty Program</b>
<b>433</b>	<b>EXIM Bank of India</b>		<b>0</b>	<b>0</b>	<b>250,479,790</b>	
2221124	Operating Costs	EXIM	0	0	250,479,790	
<b>0659</b>	<b>Asbestos Replacement &amp; Water Expansion Project</b>		<b>0</b>	<b>0</b>	<b>172,784,507</b>	<b>Poverty Program</b>
<b>433</b>	<b>EXIM Bank of India</b>		<b>0</b>	<b>0</b>	<b>172,784,507</b>	
2221124	Operating Costs	EXIM	0	0	172,784,507	
<b>0660</b>	<b>Brikama Power Station Phase II</b>		<b>0</b>	<b>0</b>	<b>239,031,716</b>	<b>Poverty Program</b>
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>0</b>	<b>239,031,716</b>	
2221124	Operating Costs	IDB	0	0	239,031,716	
<b>0661</b>	<b>Gambia Electricity Support Project</b>		<b>0</b>	<b>0</b>	<b>17,222,243</b>	<b>Poverty Program</b>
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>		<b>0</b>	<b>0</b>	<b>17,222,243</b>	
2221124	Operating Costs	IDA	0	0	17,222,243	
<b>0662</b>	<b>Gambia Electric Restor and Modernization P (GERMP)</b>		<b>0</b>	<b>0</b>	<b>304,459,127</b>	<b>Poverty Program</b>
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>		<b>0</b>	<b>0</b>	<b>304,459,127</b>	
2221124	Operating Costs	IDA	0	0	304,459,127	
<b>0663</b>	<b>ECOWAS Regional Electric Access Pro(ECO-REAP)</b>		<b>0</b>	<b>0</b>	<b>120,668,390</b>	<b>Poverty Program</b>
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>		<b>0</b>	<b>0</b>	<b>120,668,390</b>	
2221124	Operating Costs	IDA	0	0	120,668,390	
<b>0679</b>	<b>Investment Support for sustainable energy project</b>		<b>0</b>	<b>0</b>	<b>147,312,609</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>147,312,609</b>	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
2221124	Operating Costs	EU	0	0	147,312,609	
<b>31</b>	<b>MINISTRY OF WOMEN,CHILDREN AND SOCIAL WELFARE</b>		<b>0</b>	<b>15,000,000</b>	<b>16,090,238</b>	
<b>0213</b>	<b>Gender and Development Project</b>		<b>0</b>	<b>0</b>	<b>2,350,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>2,350,000</b>	
2221124	Operating Costs	GLF	0	0	750,000	
2221145	Women's Enterprise Development Fund	GLF	0	0	600,000	
3111203	Construction Of Office Buildings	GLF	0	0	1,000,000	
<b>0541</b>	<b>Office Of the Vice President</b>		<b>0</b>	<b>15,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>15,000,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	0	1,000,000	0	
2221145	Women's Enterprise Development Fund	GLF	0	5,000,000	0	
3111203	Construction Of Office Buildings	GLF	0	9,000,000	0	
<b>0567</b>	<b>Inclusive Growth Promotion Institutional Support Project (IGPISP)</b>		<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>7,000,000</b>	
2221124	Operating Costs	GLF	0	0	1,000,000	
2221145	Women's Enterprise Development Fund	GLF	0	0	5,000,000	
3112101	Vehicles	GLF	0	0	1,000,000	
<b>0656</b>	<b>The Gambia Social Safty Project (NAFA)</b>		<b>0</b>	<b>0</b>	<b>299,640</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>299,640</b>	
2821105	Support to Local Organizations	GLF	0	0	299,640	
<b>0657</b>	<b>Target Child Victims of Human Right abuse</b>		<b>0</b>	<b>0</b>	<b>950,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>950,000</b>	
2821105	Support to Local Organizations	GLF	0	0	200,000	
3112121	Motorbikes and Bicycles	GLF	0	0	750,000	
<b>0664</b>	<b>Enhancing Women's Access to Resources</b>		<b>0</b>	<b>0</b>	<b>846,900</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>846,900</b>	
2221124	Operating Costs	EU	0	0	846,900	
<b>0668</b>	<b>Strengthening Women's economic initiatives</b>		<b>0</b>	<b>0</b>	<b>3,516,498</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>3,516,498</b>	
2221124	Operating Costs	EU	0	0	3,516,498	

## Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2018 Actuals	2019 Approved	Estimate	
0692	Child Rights Instruments		0	0	1,127,200	
406	European Union (EU)		0	0	1,127,200	
2221124	Operating Costs	EU	0	0	1,127,200	
	<b>Total Development Budget</b>		<b>731,144,488</b>	<b>15,938,081,095</b>	<b>13,971,439,741</b>	

## Development Budget

### Development Receipts

Fund Type	Description	(Dalasi)		
		2018	2019	Estimates
Fund Source		Actual	Approved	
Project/Loan				
<b>GRANT</b>		<b>16,705,655</b>	<b>9,983,597,064</b>	<b>8,136,033,885</b>
<b>001 Central Government of The Gambia Sources</b>		<b>(10,645)</b>	<b>0</b>	<b>0</b>
0093	Third Education Project - Management of External Sector	(10,645)	0	0
<b>402 Africa Development Bank (ADB)</b>		<b>9,000,000</b>	<b>4,013,202,346</b>	<b>817,385,867</b>
0483	Food & Agric. Sector Deve. Proj. FASDEP	0	144,000,000	0
0523	Building Resilience Against Food and Nutrition Insecurity	9,000,000	177,475,274	292,973,766
0536	Build Resilient recurring Food InsecuprojectTheGambia	0	374,494,048	0
0542	Agriculture Value Chain Development Project	0	31,015,984	0
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	0	776,418,090	151,787,101
0614	Participatory Forestry Management	0	2,889,048	0
0621	TransGambia Corridor Phase 1	0	1,234,029,902	300,000,000
0622	TransGamba Corridor Phase 2	0	1,025,280,000	0
0628	Climate Smart WASH Project	0	247,600,000	0
0648	Rice Value Chain Developement	0	0	72,625,000
<b>403 Africa Development Fund (ADF)</b>		<b>0</b>	<b>92,958,038</b>	<b>75,695,225</b>
0538	ISEFG     Project	0	92,958,038	75,695,225
<b>404 Arab Bank for Economic Deve. in Africa (BADEA)</b>		<b>0</b>	<b>25,450,600</b>	<b>0</b>
0575	Secondary Education Management	0	25,450,600	0
<b>406 European Union (EU)</b>		<b>0</b>	<b>628,780,511</b>	<b>1,948,758,732</b>
0169	Regional Roads - EU	0	347,650,666	2,824,500
0614	Participatory Forestry Management	0	4,209,845	0
0622	TransGamba Corridor Phase 2	0	0	265,132,772
0623	Feeder Roads Project	0	276,920,000	0
0640	Job Skills Inclusive Financing (JSF)	0	0	251,500,000
0650	She-Trade	0	0	7,326,800
0652	Youth Employment Project (YEP)	0	0	167,518,000
0664	Enhancing Women's Access to Resources	0	0	846,900
0665	Building Resilience Through Social Transfers	0	0	5,671,238
0666	Promoting Small Scale Agric. Comm. Resilience	0	0	5,216,226
0667	Inclusive Business Opportunities for Eco. & Social empowerment of women	0	0	4,037,172
0668	Strengthening Women's economic initiatives	0	0	3,516,498
0669	Reducing Micro Nutrition Deficiencies of Women and children	0	0	15,657,939
0670	School Meals and Disaster Risk Management	0	0	39,380,850
0671	Promoting Agro-Ecology and Eco-Restoration Practices	0	0	9,296,760
0672	Sustainable Agricultural Development	0	0	11,444,724
0673	Agriculture for Economic Growth in The Gambia	0	0	227,579,420
0674	The Konkobayo Project	0	0	10,481,120
0675	Make It in The Gambia Project	0	0	90,336,000
0676	GCCA+ Project in The Gambia	0	0	150,924,298
0679	Investment Support for sustainable energy project	0	0	147,312,609
0680	Sustainable Fishing Partnership Agreement(SFPA)	0	0	31,053,000
0681	Clinical Trial Partnership(EDCTP2)	0	0	247,013
0682	Improving Food Security na d Nutrition	0	0	64,751,490
0683	PUBLIC FINANCIAL MANAGEMENT AND REVENUE ADMINISTRATION	0	0	7,607,250
0684	Initiative for migrant protection and reintegration	0	0	56,350,000
0686	WEST AFRICAN COMPETITIVENESS PROGRAMME(WACOMP)	0	0	13,981,844
0687	MAKE IN THE GAMBIA-GIZ EMPLOYMENT AND EMPLOYABILITY THROUGH NEW TECNOLOGIES	0	0	129,605,000
0689	MAKE IN THE GAMBIA- ENABLE RURAL INFRASTRUCTURE FOR EMPLOYEMENT CREATION	0	0	129,605,000
0690	Sustainable Nutrition Improvement Project	0	0	7,140,109

## Development Budget

### Development Receipts

Fund Type	Description	2018 Actual	(Dalasi)	
			2019 Approved	Estimates
Fund Source				
Project/Loan				
<b>GRANT</b>		<b>16,705,655</b>	<b>9,983,597,064</b>	<b>8,136,033,885</b>
<b>406</b>	<b>European Union (EU)</b>	<b>0</b>	<b>628,780,511</b>	<b>1,948,758,732</b>
0691	European Instrument for Democracy & Human Rights	0	0	5,635,000
0692	Child Rights Instruments	0	0	1,127,200
0693	City Link Ostend-Banjul	0	0	84,525,000
0694	Strengthening Human Rights Standards	0	0	1,127,000
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>	<b>50,000</b>	<b>705,479,108</b>	<b>1,126,905,102</b>
0422	IFMIS AF II	0	102,620,618	66,271,931
0539	IFMIS Additional Financing Project	50,000	105,144,457	99,252,919
0561	African Centers of Excellence	0	0	149,294,400
0573	Strategy Policy and Management - MOBSE	0	15,078,281	131,275,000
0574	Basic Education Management	0	329,340,752	0
0596	Maternal Child Health Nutrition and Health Result Project	0	153,295,000	0
0661	Gambia Electricity Support Project	0	0	5,683,335
0662	Gambia Electric Restor and Modernization P (GERMP)	0	0	304,459,127
0663	ECOWAS Regional Electric Access Pro(ECO-REAP)	0	0	120,668,390
0685	Social Safety Net	0	0	250,000,000
<b>411</b>	<b>International Fund for Agric &amp; Development (IFAD)</b>	<b>0</b>	<b>315,262,424</b>	<b>276,870,000</b>
0479	National Agricultural Land and Water ManagementProject (NEMA)	0	157,631,212	0
0612	Chosso Project	0	157,631,212	0
0639	Roots Project	0	0	276,870,000
<b>414</b>	<b>Islamic Development Bank (IDB)</b>	<b>0</b>	<b>0</b>	<b>140,000,000</b>
0688	Rice Value Chain IDB	0	0	140,000,000
<b>415</b>	<b>Organiz. of Petroleum Exporting Countries (OPEC)</b>	<b>0</b>	<b>0</b>	<b>17,619,000</b>
0650	She-Trade	0	0	17,619,000
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>	<b>0</b>	<b>296,580,000</b>	<b>487,500,000</b>
0306	Rural Water Supply and Sanitation	0	296,580,000	0
0638	OIC Project	0	0	487,500,000
<b>423</b>	<b>United Nation. International Children's Edu. Fund</b>	<b>0</b>	<b>128,064,600</b>	<b>505,314,600</b>
0572	Basic Health Care Services (Primary & Secondary)	0	128,064,600	128,064,600
0642	Strengthening Decentralised Structure & Capacity	0	0	377,250,000
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>	<b>0</b>	<b>82,984,363</b>	<b>140,017,676</b>
0520	Empretec Project	0	28,500,000	28,500,000
0554	Protection, Management and conservation of Flora and Fauna	0	18,178,964	1,510,200
0555	Ministry of Environment, Climate, Change, Natural Resource	0	0	39,587,376
0587	UNDP - Economic Management Project	0	36,305,399	0
0641	Addressing Conflict over land & Natural Resources	0	0	70,420,100
<b>429</b>	<b>United Nations Family &amp; Population Agency (UNFPA)</b>	<b>0</b>	<b>59,646,600</b>	<b>59,646,600</b>
0499	Reproductive And Family Health Program	0	59,646,600	59,646,600
<b>436</b>	<b>ECOWAS</b>	<b>0</b>	<b>0</b>	<b>110,000,000</b>
0651	Support to enterpronueship and private Sector Dev	0	0	110,000,000
<b>438</b>	<b>Global Fund</b>	<b>0</b>	<b>372,480,488</b>	<b>372,480,488</b>
0552	Malaria Control Services	0	209,036,160	209,036,160
0597	Global Fund HIV/AIDS	0	163,444,328	163,444,328

## Development Budget

### Development Receipts

Fund Type	Description	(Dalasi)		
		2018	2019	Estimates
Fund Source		Actual	Approved	
Project/Loan				
<b>GRANT</b>		<b>16,705,655</b>	<b>9,983,597,064</b>	<b>8,136,033,885</b>
<b>440</b>	<b>Global Environment Facility (GEF)</b>	<b>0</b>	<b>4,393,381</b>	<b>100,847,744</b>
0554	Protection, Management and conservation of Flora and Fauna	0	0	15,102,000
0614	Participatory Forestry Management	0	4,393,381	4,991,075
0655	Counterpart Funding for UNIDO/ GEF6 Project	0	0	80,754,669
<b>441</b>	<b>Enhanced Integrated Framework (EIF)</b>	<b>0</b>	<b>0</b>	<b>15,102,000</b>
0650	She-Trade	0	0	15,102,000
<b>442</b>	<b>Green Climate Fund</b>	<b>0</b>	<b>261,652,780</b>	<b>201,360,000</b>
0590	Eba GCF Project	0	261,652,780	201,360,000
<b>444</b>	<b>OPEC Fund For International Development OFID</b>	<b>0</b>	<b>1,200,500</b>	<b>0</b>
0574	Basic Education Management	0	1,200,500	0
<b>445</b>	<b>International Trade Center (ITC)</b>	<b>0</b>	<b>0</b>	<b>20,136,000</b>
0650	She-Trade	0	0	20,136,000
<b>449</b>	<b>Global Agriculture and Food Security Programme</b>	<b>0</b>	<b>145,322,449</b>	<b>0</b>
0483	Food & Agric. Sector Deve. Proj. FASDEP	0	145,322,449	0
<b>510</b>	<b>China (PR )</b>	<b>0</b>	<b>2,037,060,691</b>	<b>1,366,666,666</b>
0615	Basse Fatoto Koina Road Project	0	2,037,060,691	1,366,666,666
<b>516</b>	<b>France</b>	<b>0</b>	<b>571,300,000</b>	<b>225,960,000</b>
0624		0	285,650,000	0
0625	Rural Water Supply Project	0	285,650,000	0
0639	Roots Project	0	0	225,960,000
<b>530</b>	<b>Kuwait</b>	<b>0</b>	<b>24,010,000</b>	<b>0</b>
0575	Secondary Education Management	0	24,010,000	0
<b>562</b>	<b>World Health Organisation (WHO)</b>	<b>0</b>	<b>90,000,000</b>	<b>0</b>
2720	Strategie Policy and management Project	0	90,000,000	0
<b>563</b>	<b>GAVI</b>	<b>7,666,300</b>	<b>127,768,185</b>	<b>127,768,185</b>
0550	Immunisation	7,666,300	127,768,185	127,768,185
<b>LOAN</b>		<b>7,932,600</b>	<b>4,561,717,485</b>	<b>4,048,298,924</b>
<b>402</b>	<b>Africa Development Bank (ADB)</b>	<b>500,000</b>	<b>110,607,745</b>	<b>249,956,977</b>
0483	Food & Agric. Sector Deve. Proj. FASDEP	500,000	0	0
0542	Agriculture Value Chain Development Project	0	31,300,824	119,489,000
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	0	79,306,921	0
0648	Rice Value Chain Development	0	0	130,467,977
<b>403</b>	<b>Africa Development Fund (ADF)</b>	<b>0</b>	<b>159,723,500</b>	<b>0</b>
0542	Agriculture Value Chain Development Project	0	159,723,500	0
<b>404</b>	<b>Arab Bank for Economic Deve. in Africa (BADEA)</b>	<b>0</b>	<b>512,307,214</b>	<b>81,569,654</b>
0258	University of The Gambia Campus Project	0	82,500,000	60,000,000
0540	Laminkoto-Passimass Road Project	0	110,665,214	21,569,654
0574	Basic Education Management	0	319,142,000	0
<b>410</b>	<b>International Devel Association (IDA)-World Bank</b>	<b>6,311,400</b>	<b>136,547,008</b>	<b>11,538,908</b>
0522	Gambia Commercial Agricultural Value Chain (GCAV) - Loan	3,011,400	12,034,608	0
0561	African Centers of Excellence	3,300,000	75,062,400	0
0596	Maternal Child Health Nutrition and Health Result Project	0	49,450,000	0
0661	Gambia Electricity Support Project	0	0	11,538,908

## Development Budget

### Development Receipts

Fund Type	Description	2018 Actual	(Dalasi)	
			2019 Approved	Estimates
<b>Fund Source</b>				
<b>Project/Loan</b>				
<b>LOAN</b>		<b>7,932,600</b>	<b>4,561,717,485</b>	<b>4,048,298,924</b>
<b>411 International Fund for Agric &amp; Development (IFAD)</b>		<b>0</b>	<b>136,340,760</b>	<b>12,480,500</b>
0574	Basic Education Management	0	0	1,200,500
0575	Secondary Education Management	0	0	11,280,000
0612	Chosso Project	0	136,340,760	0
<b>414 Islamic Development Bank (IDB)</b>		<b>1,121,200</b>	<b>1,819,866,434</b>	<b>901,225,087</b>
0258	University of The Gambia Campus Project	0	128,255,000	128,255,000
0523	Building Resilience Against Food and Nutrition Insecurity	0	182,836,506	0
0536	Build Resilience to recurring Food Insecurity project The Gambia	1,121,200	363,512,928	258,935,871
0613	Enhancing Value Addition in the Groundnut Project	0	1,145,262,000	0
0649	Small Ruminant	0	0	65,002,500
0660	Brikama Power Station Phase II	0	0	239,031,716
0688	Rice Value Chain IDB	0	0	210,000,000
<b>415 Organiz. of Petroleum Exporting Countries (OPEC)</b>		<b>0</b>	<b>82,502,000</b>	<b>0</b>
0258	University of The Gambia Campus Project	0	82,502,000	0
<b>420 Kuwaiti Fund for Economic Development (KFAED)</b>		<b>0</b>	<b>411,941,761</b>	<b>1,086,322,031</b>
0258	University of The Gambia Campus Project	0	207,500,000	207,500,000
0540	Laminkoto-Passimass Road Project	0	204,441,761	44,102,031
0575	Secondary Education Management	0	0	834,720,000
<b>421 Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>632,773,615</b>	<b>1,150,815,640</b>
0258	University of The Gambia Campus Project	0	208,834,000	208,834,000
0283	Banjul Int'l Airport Improvement Project	0	182,965,000	0
0540	Laminkoto-Passimass Road Project	0	240,974,615	41,981,640
0638	OIC Project	0	0	900,000,000
<b>433 EXIM Bank of India</b>		<b>0</b>	<b>0</b>	<b>423,264,297</b>
0658	Electricity Expansion Project	0	0	250,479,790
0659	Asbestos Replacement & Water Expansion Project	0	0	172,784,507
<b>444 OPEC Fund For International Development OFID</b>		<b>0</b>	<b>172,442,181</b>	<b>112,544,031</b>
0258	University of The Gambia Campus Project	0	0	82,502,000
0540	Laminkoto-Passimass Road Project	0	172,442,181	30,042,031
<b>501 Abu Dhabi</b>		<b>0</b>	<b>106,665,267</b>	<b>18,581,799</b>
0540	Laminkoto-Passimass Road Project	0	106,665,267	18,581,799
<b>530 Kuwait</b>		<b>0</b>	<b>280,000,000</b>	<b>0</b>
0575	Secondary Education Management	0	280,000,000	0
<b>GLF</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
<b>Gambia Local fund</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
<b>TRANSFER FROM GLF</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>

## Development Budget

### Development Receipts

Fund Type	Description	2018 Actual	(Dalasi)	
			2019 Approved	Estimates
<b>Fund Source</b>				
<b>Project/Loan</b>				
<b>GLF</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
<b>Gambia Local fund</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
<b>TRANSFER FROM GLF</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
<b>001 Central Government of The Gambia Sources</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
0000	NA	0	900,000	16,800,000
0002	Women's Bureau	0	7,650,000	0
0004	Office Of The President	23,063,682	14,000,000	1,100,000
0007	Provincial Courts	0	0	44,000,000
0008	Police Stations and Posts	5,933,966	5,300,000	2,100,000
0009	Ministry of Interior	374,965	1,000,000	0
0010	Fire Services	1,049,449	2,000,000	2,000,000
0011	Immigration Department	473,410	6,600,000	4,725,078
0012	Prison Department	4,137,525	2,000,000	3,700,000
0068	Road Maintenance	0	30,000,000	10,895,000
0084	Gambia/ADF Education III Project	7,981,897	0	0
0106	Health Facilities Project	(4,000)	0	0
0109	Ministry of Youth and Sports	200,000	0	4,000,000
0123	Information, Communication and Technology	2,064,192	2,000,000	8,300,000
0126	Quality Control Laboratory	0	2,000,000	0
0129	Rural Wells and Boreholes	251,850	0	0
0130	Department of Water Resources	1,844,500	0	0
0154	Army Camp	8,823,484	27,000,000	13,000,000
0176	Department of Information Services	0	2,000,000	0
0190	Biosafety Project	3,000,000	0	0
0213	Gender and Development Project	0	0	2,350,000
0258	University of The Gambia Campus Project	64,000,000	70,000,000	23,900,000
0263	Central Project Co-ordination Unit	8,333,000	15,000,000	13,500,000
0269	Miscellaneous	0	20,000,000	20,000,000
0276	Agricultural Technical Services	0	0	21,000,000
0283	Banjul Int'l Airport Improvement Project	4,000,000	0	0
0284	Brikama-Dimbaya-Darsilami Rd Project	1,981,160	55,250,000	15,000,000
0286	Bamba-Tenda Yelli-Tenda Transgambia Bridge	0	7,973,679	0
0306	Rural Water Supply and Sanitation	1,347,248	10,500,000	0
0335	Ministry of Health and Social Welfare	(3,000)	0	0
0422	IFMIS AF II	0	2,000,000	0
0444	Implementation of Quality Management System (QMS) at Central Forecasting	344,286	0	0
0454	Technical and Vocational Education and Training-ROC	6,600,000	0	9,000,000
0477	National Records Service	0	13,887,700	0
0479	National Agricultural Land and Water Management Project (NEMA)	7,286,430	6,000,000	0
0483	Food & Agric. Sector Deve. Proj. FASDEP	8,169,000	6,000,000	1,500,000
0490	Department of Livestock	4,365,310	12,750,000	38,244,000
0493	Sukuta - Jambanjelly	97,971,249	0	0
0499	Reproductive And Family Health Program	0	1,000,000	1,000,000
0500	Disease Control	6,829,223	4,000,000	0
0502	Health System Strengthening Program	0	12,000,000	40,000,000
0506	Government Infrastructure Management	6,956,400	10,000,000	24,500,000
0507	Road Transport Management	0	20,000,000	10,000,000
0509	Strategy , policy And Management	37,883,649	20,250,000	0
0511	Economic Cooperation	1,234,089	0	0
0518	Sound Environment	92,360	3,550,000	0
0519	Rural Infrastructure Development Project	0	5,000,000	6,250,000
0520	Empretec Project	0	5,000,000	0
0522	Gambia Commercial Agricultural Value Chain (GCAV) - Loan	36,180,500	7,000,000	0
0523	Building Resilience Against Food and Nutrition Insecurity	5,527,208	4,000,000	4,000,000



## Development Budget

### Development Receipts

Fund Type	Description	2018 Actual	(Dalasi)	
			2019 Approved	Estimates
<b>Fund Source</b>				
<b>Project/Loan</b>				
<b>GLF</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
<b>Gambia Local fund</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
<b>TRANSFER FROM GLF</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
<b>001 Central Government of The Gambia Sources</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
0535	OMVG Energy Project	20,000,000	145,000,000	0
0536	Build ResiliorecurringFood InsecuprojectTheGambia	1,559,208	10,000,000	9,000,000
0538	ISEFG     Project	5,507,980	3,156,000	3,540,000
0539	IFMIS Additional Financing Project	4,988,240	4,778,240	4,450,440
0540	Laminkoto-Passimass Road Project	52,136,774	81,700,000	73,564,000
0541	Office Of the Vice President	0	15,000,000	0
0542	Agriculture Value Chain Development Project	6,563,000	6,500,000	6,000,000
0544	Fencing of the land allocated to the Embassy	0	5,000,000	0
0546	Construction of Chancery Building	0	15,000,000	5,325,000
0548	General Administration	10,494,260	30,000,000	11,000,000
0549	RCH Commodity Security	100,000	1,000,000	1,000,000
0551	Social Protection Services	750,000	4,000,000	0
0552	Malaria Control Services	6,197,250	5,500,000	0
0554	Protection, Management and conservation of Flora and Fauna	0	8,000,000	5,800,000
0557	Strategy Policy & management	1,000,000	20,750,000	0
0558	Gambia Embassy Brussels	0	28,000,000	40,549,999
0559	Gambia Embassy Mauritania	0	20,000,000	6,125,001
0560	Gambia Embassy Riyadh	52,112,551	70,000,000	45,000,000
0561	African Centers of Excellence	0	0	2,000,000
0562	National Audit (Construction of Office Building)	23,878,179	8,000,000	11,300,000
0563	Ministry Of Justice	1,240,875	2,500,000	0
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	4,658,600	4,523,600	10,816,600
0570	Leprosy and Tuberculosis Control Services	500,000	3,000,000	4,000,000
0571	Diagnostic Services (Lab Blood Transf & Imag)	1,200,000	2,500,000	4,167,619
0572	Basic Health Care Services (Primary & Secondary)	450,000	1,000,000	20,000,000
0573	Strategy Policy and Management - MOBSE	4,000,000	9,000,000	47,490,000
0574	Basic Education Management	33,300,000	36,400,000	25,500,000
0575	Secondary Education Management	33,996,485	34,500,000	0
0576	Strategy Policy and Management - MECCNA	0	6,800,000	132,000,000
0577	Development and Rehabilitation	2,000,000	6,000,000	5,000,000
0580	Strategy Policy and Management - IEC	0	0	17,000,000
0581	Strategy Policy and Management - JUDICIARY	2,999,974	1,500,000	1,200,000
0582	Strategy Policy and Management - JUDICIARY	1,844,000	49,500,000	0
0584	Strategy Policy and Management - OP	3,750,000	22,000,000	18,500,000
0585	Strategy Policy and Management- FISHERIES	4,348,510	8,500,000	0
0586	Strategy Policy and Management - LANDS	0	0	2,900,000
0587	UNDP - Economic Management Project	1,996,300	2,203,800	2,232,000
0594	Demo on RE-UNIDO-GEF5 Project	0	1,380,887	0
0595	Counterpart Funding for Green Mini Grid Prog. AfDB	1,500,000	2,130,000	0
0597	Global Fund HIV/AIDS	0	2,500,000	0
0598	Strategy Policy and Management (MOTIE)	5,000,000	2,000,000	0
0602	COMCEC Funded Project	0	0	2,800,000
0608	Project Management Unit	0	16,000,000	4,832,382
0609	Planning Service Unit	0	2,000,000	1,800,000
0610	Communication, Education& Extention Service Unit	0	1,250,000	734,000
0611	National Seed Secretariat Project	0	5,000,000	2,000,000
0612	Chosso Project	0	4,700,000	3,600,000
0613	Enhancing Value Addition in the Groundnut Project	0	7,000,000	9,355,000
0614	Participatory Forestry Management	0	0	2,000,000
0615	Basse Fatoto Koina Road Project	0	8,010,240	41,000,000
0616	Road Safety Project	0	7,400,000	5,000,000

## Development Budget

### Development Receipts

Fund Type	Description	2018	(Dalasi)	
			2019	Estimates
Fund Source		Actual	Approved	
Project/Loan				
<b>GLF</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
<b>Gambia Local fund</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
<b>TRANSFER FROM GLF</b>		<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>	<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>
0617	Road Traffic Management Project	0	5,000,000	0
0618	Sustainable Water Resources Management	0	5,200,000	500,000
0620	Strategy And Management	0	17,425,000	14,400,050
0623	Feeder Roads Project	0	0	6,032,000
0626	Rehabilitation of Friendship Hotel	0	35,000,000	1,150,000
0627	Construction Of UTG Dental And Surgery Building	0	28,000,000	0
0629	Multi-Functional Platforms Project	0	2,925,000	475,000
0635	Off-grid Electrification	0	0	1,900,000
0636	Domestic Cooking Energy	0	0	800,000
0637	Greater Banjul Area Road Project	0	0	376,540,000
0638	OIC Project	0	0	12,000,000
0639	Roots Project	0	0	6,000,000
0643	PUDC Development Model	0	0	250,000,000
0644	PRODUCTION AND PRODUCTIVITY PROJECT	0	0	25,665,310
0645	Strategy Policy and Management Development Project	0	0	60,716,000
0646	Development of Agriculture Value Chain and Market	0	0	2,710,000
0647	Research and Development Project	0	0	30,580,690
0648	Rice Value Chain Development	0	0	5,000,000
0649	Small Ruminant	0	0	5,000,000
0650	She-Trade	0	0	1,420,000
0651	Support to enterprunueship and private Sector Dev	0	0	5,000,000
0653	Stratege Policy and management Project	0	0	20,000,000
0654	Gambia Songhail Lnitiative Project	0	0	17,066,000
0655	Counterpart Funding for UNIDO/ GEF6 Project	0	0	2,456,123
0656	The Gambia Social Safty Project (NAFA)	0	0	299,640
0657	Target Child Victims of Human Right abuse	0	0	950,000
0685	Social Safety Net	0	0	10,000,000
0695	Restructuring of SOEs	0	0	1,000,000
2716	PRODUCTION AND PRODUCTIVITY PROJECT	19,570,308	53,152,400	0
2717	Strategy Policy and Management Development Project	15,385,665	25,220,000	0
2718	Development of Agriculture Value Chain and Market Promotion	3,335,042	9,300,000	0
2719	Research and Development Project	5,100,000	14,000,000	0
2720	Stratege Policy and management Project	7,250,000	44,000,000	0
2721	Gambia Songhail Lnitiative Project	9,500,000	9,250,000	0
<b>Total Development</b>		<b>731,144,488</b>	<b>15,938,081,095</b>	<b>13,971,439,741</b>

## Donor Funding Of Projects

BE Code	Description	2018	Dalasi	2020
		Actual	2019 Approved	Estimates
Project Code				
	<b>OFFICE OF THE PRESIDENT</b>	<b>26,813,682</b>	<b>57,537,700</b>	<b>422,682,746</b>
<b>EU</b>				
0665	Building Resilience Through Social Transfers	0	0	5,671,238
0669	Reducing Micro Nutrition Deficiencies of Women and children	0	0	15,657,939
0670	School Meals and Disaster Risk Management	0	0	39,380,850
0674	The Konkobayo Project	0	0	10,481,120
0682	Improving Food Security and Nutrition	0	0	64,751,490
0690	Sustainable Nutrition Improvement Project	0	0	7,140,109
<b>Sub Total EU</b>		<b>0</b>	<b>0</b>	<b>143,082,746</b>
<b>GLF</b>				
0002	Women's Bureau	0	7,650,000	0
0004	Office Of The President	23,063,682	14,000,000	1,100,000
0477	National Records Service	0	13,887,700	0
0584	Strategy Policy and Management - OP	3,750,000	22,000,000	18,500,000
0685	Social Safety Net	0	0	10,000,000
<b>Sub Total GLF</b>		<b>26,813,682</b>	<b>57,537,700</b>	<b>29,600,000</b>
<b>IDA</b>				
0685	Social Safety Net	0	0	250,000,000
<b>Sub Total IDA</b>		<b>0</b>	<b>0</b>	<b>250,000,000</b>
	<b>JUDICIARY</b>	<b>1,844,000</b>	<b>49,500,000</b>	<b>44,000,000</b>
<b>GLF</b>				
0007	Provincial Courts	0	0	44,000,000
0582	Strategy Policy and Management - JUDICIARY	1,844,000	49,500,000	0
<b>Sub Total GLF</b>		<b>1,844,000</b>	<b>49,500,000</b>	<b>44,000,000</b>
	<b>INDEPENDENT ELECTORAL COMMISSION</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>
<b>GLF</b>				
0580	Strategy Policy and Management - IEC	0	0	17,000,000
<b>Sub Total GLF</b>		<b>0</b>	<b>0</b>	<b>17,000,000</b>
	<b>NATIONAL AUDIT OFFICE</b>	<b>23,878,179</b>	<b>8,000,000</b>	<b>11,300,000</b>
<b>GLF</b>				
0562	National Audit (Construction of Office Building)	23,878,179	8,000,000	11,300,000
<b>Sub Total GLF</b>		<b>23,878,179</b>	<b>8,000,000</b>	<b>11,300,000</b>
	<b>MINISTRY OF DEFENCE</b>	<b>11,823,458</b>	<b>28,500,000</b>	<b>14,200,000</b>
<b>GLF</b>				
0154	Army Camp	8,823,484	27,000,000	13,000,000
0581	Strategy Policy and Management - JUDICIARY	2,999,974	1,500,000	1,200,000
<b>Sub Total GLF</b>		<b>11,823,458</b>	<b>28,500,000</b>	<b>14,200,000</b>
	<b>MINISTRY OF INTERIOR</b>	<b>11,969,315</b>	<b>17,100,000</b>	<b>68,875,078</b>
<b>EU</b>				
0684	Initiative for migrant protection and reintegration	0	0	56,350,000
<b>Sub Total EU</b>		<b>0</b>	<b>0</b>	<b>56,350,000</b>
<b>GLF</b>				
0000	NA	0	200,000	0
0008	Police Stations and Posts	5,933,966	5,300,000	2,100,000
0009	Ministry of Interior	374,965	1,000,000	0
0010	Fire Services	1,049,449	2,000,000	2,000,000
0011	Immigration Department	473,410	6,600,000	4,725,078
0012	Prison Department	4,137,525	2,000,000	3,700,000
<b>Sub Total GLF</b>		<b>11,969,315</b>	<b>17,100,000</b>	<b>12,525,078</b>

## Donor Funding Of Projects

BE Code	Description	Dalasi		
		2018 Actual	2019 Approved	2020 Estimates
<b>Project Code</b>				
	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>5,000,000</b>
	<b>GLF</b>			
0577	Development and Rehabilitation	2,000,000	6,000,000	5,000,000
	<b>Sub Total GLF</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>5,000,000</b>
	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>52,112,551</b>	<b>138,000,000</b>	<b>97,000,000</b>
	<b>GLF</b>			
0544	Fencing of the land allocated to the Embassy	0	5,000,000	0
0546	Construction of Chancery Building	0	15,000,000	5,325,000
0558	Gambia Embassy Brussels	0	28,000,000	40,549,999
0559	Gambia Embassy Mauritania	0	20,000,000	6,125,001
0560	Gambia Embassy Riyadh	52,112,551	70,000,000	45,000,000
	<b>Sub Total GLF</b>	<b>52,112,551</b>	<b>138,000,000</b>	<b>97,000,000</b>
	<b>MINISTRY OF JUSTICE</b>	<b>1,240,875</b>	<b>2,500,000</b>	<b>6,762,000</b>
	<b>EU</b>			
0691	European Instrument for Democracy & Human Rghts	0	0	5,635,000
0694	Strengthening Human Rights Standards	0	0	1,127,000
	<b>Sub Total EU</b>	<b>0</b>	<b>0</b>	<b>6,762,000</b>
	<b>GLF</b>			
0563	Ministry Of Justice	1,240,875	2,500,000	0
	<b>Sub Total GLF</b>	<b>1,240,875</b>	<b>2,500,000</b>	<b>0</b>
	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>56,318,858</b>	<b>1,229,665,163</b>	<b>415,653,466</b>
	<b>ADB</b>			
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	0	855,725,011	151,787,101
	<b>Sub Total ADB</b>	<b>0</b>	<b>855,725,011</b>	<b>151,787,101</b>
	<b>ADF</b>			
0538	ISEFG     Project	0	92,958,038	75,695,225
	<b>Sub Total ADF</b>	<b>0</b>	<b>92,958,038</b>	<b>75,695,225</b>
	<b>EU</b>			
0683	PUBLIC FINANCIAL MANAGEMENT AND REVENUE ADMINISTRATION	0	0	7,607,250
	<b>Sub Total EU</b>	<b>0</b>	<b>0</b>	<b>7,607,250</b>
	<b>GLF</b>			
0422	IFMIS AF	0	2,000,000	0
0509	Strategy , policy And Management	37,883,649	20,250,000	0
0511	Economic Cooperation	1,234,089	0	0
0538	ISEFG     Project	5,507,980	3,156,000	3,540,000
0539	IFMIS Additional Financing Project	4,988,240	4,778,240	4,450,440
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	4,658,600	4,523,600	3,816,600
0587	UNDP - Economic Management Project	1,996,300	2,203,800	2,232,000
0695	Restructuring of SOEs	0	0	1,000,000
	<b>Sub Total GLF</b>	<b>56,268,858</b>	<b>36,911,640</b>	<b>15,039,040</b>
	<b>IDA</b>			
0422	IFMIS AF	0	102,620,618	66,271,931
0539	IFMIS Additional Financing Project	50,000	105,144,457	99,252,919
	<b>Sub Total IDA</b>	<b>50,000</b>	<b>207,765,075</b>	<b>165,524,850</b>
	<b>UNDP</b>			
0587	UNDP - Economic Management Project	0	36,305,399	0
	<b>Sub Total UNDP</b>	<b>0</b>	<b>36,305,399</b>	<b>0</b>

## Donor Funding Of Projects

BE Code	Description	2018 Actual	Dalasi	2020 Estimates
			2019 Approved	
Project Code				
<b>CENTRALIZED SERVICES</b>		<b>0</b>	<b>20,000,000</b>	<b>270,000,000</b>
<b>GLF</b>				
0269	Miscellaneous	0	20,000,000	20,000,000
0643	PUDC Development Model	0	0	250,000,000
<b>Sub Total GLF</b>		<b>0</b>	<b>20,000,000</b>	<b>270,000,000</b>
<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>		<b>0</b>	<b>5,000,000</b>	<b>792,845,100</b>
<b>EU</b>				
0640	Job Skills Inclusive Financing (JSF)	0	0	251,500,000
0693	City Link Ostend-Banjul	0	0	84,525,000
<b>Sub Total EU</b>		<b>0</b>	<b>0</b>	<b>336,025,000</b>
<b>GLF</b>				
0519	Rural Infrastructure Development Project	0	5,000,000	6,250,000
0586	Strategy Policy and Management - LANDS	0	0	2,900,000
<b>Sub Total GLF</b>		<b>0</b>	<b>5,000,000</b>	<b>9,150,000</b>
<b>UNDP</b>				
0641	Addressing Conflict over land & Natural Resources	0	0	70,420,100
<b>Sub Total UNDP</b>		<b>0</b>	<b>0</b>	<b>70,420,100</b>
<b>UNICEF</b>				
0642	Strengthening Decentralised Structure & Capacity	0	0	377,250,000
<b>Sub Total UNICEF</b>		<b>0</b>	<b>0</b>	<b>377,250,000</b>
<b>MINISTRY OF AGRICULTURE</b>		<b>135,007,272</b>	<b>3,693,103,705</b>	<b>2,282,969,484</b>
<b>ADB</b>				
0483	Food & Agric. Sector Deve. Proj. FASDEP	500,000	144,000,000	0
0523	Building Resilience Against Food and Nutrition Insecurity	9,000,000	177,475,274	292,973,766
0536	Build Resilient recurring Food Insecu project The Gambia	0	374,494,048	0
0542	Agriculture Value Chain Development Project	0	62,316,808	119,489,000
0648	Rice Value Chain Development	0	0	203,092,977
<b>Sub Total ADB</b>		<b>9,500,000</b>	<b>758,286,130</b>	<b>615,555,743</b>
<b>ADF</b>				
0542	Agriculture Value Chain Development Project	0	159,723,500	0
<b>Sub Total ADF</b>		<b>0</b>	<b>159,723,500</b>	<b>0</b>
<b>EU</b>				
0666	Promoting Small Scale Agric. Comm. Resilience	0	0	5,216,226
0672	Sustainable Agricultural Development	0	0	11,444,724
0673	Agriculture for Economic Growth in The Gambia	0	0	227,579,420
<b>Sub Total EU</b>		<b>0</b>	<b>0</b>	<b>244,240,370</b>
<b>France</b>				
0624		0	285,650,000	0
0639	Roots Project	0	0	225,960,000
<b>Sub Total France</b>		<b>0</b>	<b>285,650,000</b>	<b>225,960,000</b>
<b>GLF</b>				
0263	Central Project Co-ordination Unit	8,333,000	15,000,000	13,500,000
0276	Agricultural Technical Services	0	0	21,000,000
0479	National Agricultural Land and Water Management Project (NEMA)	7,286,430	6,000,000	0
0483	Food & Agric. Sector Deve. Proj. FASDEP	8,169,000	6,000,000	1,500,000

## Donor Funding Of Projects

BE Code	Description	2018	Dalasi	2020
		Actual	2019 Approved	Estimates
<b>Project Code</b>				
0490	Department of Livestock	4,365,310	12,750,000	38,244,000
0522	Gambia Commercial Agricultural Value Chain (GCAV) - Loan	36,180,500	7,000,000	0
0523	Building Resilience Against Food and Nutrition Insecurity	5,527,208	4,000,000	4,000,000
0536	Build Resilient recurring Food Insecurity project The Gambia	1,559,208	10,000,000	9,000,000
0542	Agriculture Value Chain Development Project	6,563,000	6,500,000	6,000,000
0609	Planning Service Unit	0	2,000,000	1,800,000
0610	Communication, Education & Extension Service Unit	0	1,250,000	734,000
0611	National Seed Secretariat Project	0	5,000,000	2,000,000
0612	Chosso Project	0	4,700,000	3,600,000
0613	Enhancing Value Addition in the Groundnut Project	0	7,000,000	9,355,000
0639	Roots Project	0	0	6,000,000
0644	PRODUCTION AND PRODUCTIVITY PROJECT	0	0	25,665,310
0645	Strategy Policy and Management Development Project	0	0	60,716,000
0646	Development of Agriculture Value Chain and Market	0	0	2,710,000
0647	Research and Development Project	0	0	30,580,690
0648	Rice Value Chain Development	0	0	5,000,000
0649	Small Ruminant	0	0	5,000,000
2716	PRODUCTION AND PRODUCTIVITY PROJECT	19,570,308	53,152,400	0
2717	Strategy Policy and Management Development Project	15,385,665	25,220,000	0
2718	Development of Agriculture Value Chain and Market Promotion	3,335,042	9,300,000	0
2719	Research and Development Project	5,100,000	14,000,000	0
<b>Sub Total GLF</b>		<b>121,374,672</b>	<b>188,872,400</b>	<b>246,405,000</b>
<b>Global Agriculture</b>				
0483	Food & Agric. Sector Deve. Proj. FASDEP	0	145,322,449	0
<b>Sub Total Global Agriculture and Food Security Programme</b>		<b>0</b>	<b>145,322,449</b>	<b>0</b>
<b>IDA</b>				
0522	Gambia Commercial Agricultural Value Chain (GCAV) - Loan	3,011,400	12,034,608	0
<b>Sub Total IDA</b>		<b>3,011,400</b>	<b>12,034,608</b>	<b>0</b>
<b>IDB</b>				
0523	Building Resilience Against Food and Nutrition Insecurity	0	182,836,506	0
0536	Build Resilient recurring Food Insecurity project The Gambia	1,121,200	363,512,928	258,935,871
0613	Enhancing Value Addition in the Groundnut Project	0	1,145,262,000	0
0649	Small Ruminant	0	0	65,002,500
0688	Rice Value Chain IDB	0	0	350,000,000
<b>Sub Total IDB</b>		<b>1,121,200</b>	<b>1,691,611,434</b>	<b>673,938,371</b>
<b>IFAD</b>				
0479	National Agricultural Land and Water Management Project (NEMA)	0	157,631,212	0
0612	Chosso Project	0	293,971,972	0
0639	Roots Project	0	0	276,870,000
<b>Sub Total IFAD</b>		<b>0</b>	<b>451,603,184</b>	<b>276,870,000</b>

## Donor Funding Of Projects

BE Code	Description	2018	Dalasi	2020
		Actual	2019 Approved	Estimates
<b>Project Code</b>				
	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCURE</b>	<b>164,045,583</b>	<b>6,185,779,216</b>	<b>4,055,732,093</b>
	<b>Abu Dhabi</b>			
0540	Laminkoto-Passimass Road Project	0	106,665,267	18,581,799
	<b>Sub Total Abu Dhabi</b>	<b>0</b>	<b>106,665,267</b>	<b>18,581,799</b>
	<b>ADB</b>			
0621	TransGambia Corridor Phase 1	0	1,234,029,902	300,000,000
0622	TransGamba Corridor Phase 2	0	1,025,280,000	0
	<b>Sub Total ADB</b>	<b>0</b>	<b>2,259,309,902</b>	<b>300,000,000</b>
	<b>BADEA</b>			
0540	Laminkoto-Passimass Road Project	0	110,665,214	21,569,654
	<b>Sub Total BADEA</b>	<b>0</b>	<b>110,665,214</b>	<b>21,569,654</b>
	<b>China (PR )</b>			
0615	Basse Fatoto Koina Road Project	0	2,037,060,691	1,366,666,666
	<b>Sub Total China (PR )</b>	<b>0</b>	<b>2,037,060,691</b>	<b>1,366,666,666</b>
	<b>EU</b>			
0169	Regional Roads - EU	0	347,650,666	2,824,500
0622	TransGamba Corridor Phase 2	0	0	265,132,772
0623	Feeder Roads Project	0	276,920,000	0
	<b>Sub Total EU</b>	<b>0</b>	<b>624,570,666</b>	<b>267,957,272</b>
	<b>GLF</b>			
0000	NA	0	600,000	0
0068	Road Maintenance	0	30,000,000	10,895,000
0283	Banjul Int'l Airport Improvement Project	4,000,000	0	0
0284	Brikama-Dimbaya-Darsilami Rd Project	1,981,160	55,250,000	15,000,000
0286	Bamba-Tenda Yelli-Tenda Transgambia Bridge	0	7,973,679	0
0493	Sukuta - Jambanjelly	97,971,249	0	0
0506	Government Infrastructure Management	6,956,400	10,000,000	24,500,000
0507	Road Transport Management	0	20,000,000	10,000,000
0540	Laminkoto-Passimass Road Project	52,136,774	81,700,000	73,564,000
0557	Strategy Policy & management	1,000,000	20,750,000	0
0602	COMCEC Funded Project	0	0	2,800,000
0615	Basse Fatoto Koina Road Project	0	8,010,240	41,000,000
0616	Road Safety Project	0	7,400,000	5,000,000
0617	Road Traffic Management Project	0	5,000,000	0
0623	Feeder Roads Project	0	0	6,032,000
0637	Greater Banjul Area Road Project	0	0	376,540,000
0638	OIC Project	0	0	12,000,000
	<b>Sub Total GLF</b>	<b>164,045,583</b>	<b>246,683,919</b>	<b>577,331,000</b>
	<b>KFAED</b>			
0540	Laminkoto-Passimass Road Project	0	204,441,761	44,102,031
	<b>Sub Total KFAED</b>	<b>0</b>	<b>204,441,761</b>	<b>44,102,031</b>
	<b>OFID</b>			
0540	Laminkoto-Passimass Road Project	0	172,442,181	30,042,031
	<b>Sub Total OFID</b>	<b>0</b>	<b>172,442,181</b>	<b>30,042,031</b>
	<b>SFD</b>			
0283	Banjul Int'l Airport Improvement Project	0	182,965,000	0
0540	Laminkoto-Passimass Road Project	0	240,974,615	41,981,640
0638	OIC Project	0	0	1,387,500,000
	<b>Sub Total SFD</b>	<b>0</b>	<b>423,939,615</b>	<b>1,429,481,640</b>
	<b>MINISTRY OF TRADE, INDUSTRY &amp; EMPLOYMENT</b>	<b>5,000,000</b>	<b>35,500,000</b>	<b>740,186,816</b>

## Donor Funding Of Projects

BE Code	Description	2018 Actual	Dalasi	2020 Estimates
			2019 Approved	
<b>Project Code</b>				
<b>ECOWAS</b>				
0651	Support to enterpronueship and private Sector Dev	0	0	110,000,000
<b>Sub Total ECOWAS</b>		<b>0</b>	<b>0</b>	<b>110,000,000</b>
<b>EIF</b>				
0650	She-Trade	0	0	15,102,000
<b>Sub Total EIF</b>		<b>0</b>	<b>0</b>	<b>15,102,000</b>
<b>EU</b>				
0650	She-Trade	0	0	7,326,800
0652	Youth Employment Project (YEP)	0	0	167,518,000
0667	Inclusive Business Opportunities for Eco. & Social empowerment of women	0	0	4,037,172
0675	Make It in The Gambia Project	0	0	90,336,000
0686	WEST AFRICAN COMPETITIVENESS PROGRAMME(WACOMP)	0	0	13,981,844
0687	MAKE IN THE GAMBIA-GIZ EMPLOYMENT AND EMPLOYABILITY THROUGH NEW TECHNOLOGIES	0	0	129,605,000
0689	MAKE IN THE GAMBIA- ENABLE RURAL INFRASTRUCTURE FOR EMPLOYEMENT CREATION	0	0	129,605,000
<b>Sub Total EU</b>		<b>0</b>	<b>0</b>	<b>542,409,816</b>
<b>GLF</b>				
0520	Empretec Project	0	5,000,000	0
0598	Strategy Policy and Management (MOTIE)	5,000,000	2,000,000	0
0650	She-Trade	0	0	1,420,000
0651	Support to enterpronueship and private Sector Dev	0	0	5,000,000
<b>Sub Total GLF</b>		<b>5,000,000</b>	<b>7,000,000</b>	<b>6,420,000</b>
<b>ITC</b>				
0650	She-Trade	0	0	20,136,000
<b>Sub Total ITC</b>		<b>0</b>	<b>0</b>	<b>20,136,000</b>
<b>OPEC</b>				
0650	She-Trade	0	0	17,619,000
<b>Sub Total OPEC</b>		<b>0</b>	<b>0</b>	<b>17,619,000</b>
<b>UNDP</b>				
0520	Empretec Project	0	28,500,000	28,500,000
<b>Sub Total UNDP</b>		<b>0</b>	<b>28,500,000</b>	<b>28,500,000</b>
<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>		<b>79,267,737</b>	<b>1,074,122,133</b>	<b>1,051,465,500</b>
<b>BADEA</b>				
0574	Basic Education Management	0	319,142,000	0
0575	Secondary Education Management	0	25,450,600	0
<b>Sub Total BADEA</b>		<b>0</b>	<b>344,592,600</b>	<b>0</b>
<b>GLF</b>				
0084	Gambia/ADF Education III Project	7,981,897	0	0
0093	Third Education Project - Management of External Sector	(10,645)	0	0
0573	Strategy Policy and Management - MOBSE	4,000,000	9,000,000	47,490,000
0574	Basic Education Management	33,300,000	36,400,000	25,500,000
0575	Secondary Education Management	33,996,485	34,500,000	0
<b>Sub Total GLF</b>		<b>79,267,737</b>	<b>79,900,000</b>	<b>72,990,000</b>
<b>IDA</b>				
0573	Strategy Policy and Management - MOBSE	0	15,078,281	131,275,000



## Donor Funding Of Projects

BE Code	Description	2018 Actual	Dalasi	2020 Estimates
			2019 Approved	
<b>Project Code</b>				
0574	Basic Education Management	0	329,340,752	0
<b>Sub Total IDA</b>		<b>0</b>	<b>344,419,033</b>	<b>131,275,000</b>
<b>IFAD</b>				
0574	Basic Education Management	0	0	1,200,500
0575	Secondary Education Management	0	0	11,280,000
<b>Sub Total IFAD</b>		<b>0</b>	<b>0</b>	<b>12,480,500</b>
<b>KFAED</b>				
0575	Secondary Education Management	0	0	834,720,000
<b>Sub Total KFAED</b>		<b>0</b>	<b>0</b>	<b>834,720,000</b>
<b>Kuwait</b>				
0575	Secondary Education Management	0	304,010,000	0
<b>Sub Total Kuwait</b>		<b>0</b>	<b>304,010,000</b>	<b>0</b>
<b>OFID</b>				
0574	Basic Education Management	0	1,200,500	0
<b>Sub Total OFID</b>		<b>0</b>	<b>1,200,500</b>	<b>0</b>
<b>MINISTRY OF HEALTH</b>		<b>41,430,033</b>	<b>1,107,204,873</b>	<b>793,959,874</b>
<b>GAVI</b>				
0550	Immunisation	7,666,300	127,768,185	127,768,185
<b>Sub Total GAVI</b>		<b>7,666,300</b>	<b>127,768,185</b>	<b>127,768,185</b>
<b>GF</b>				
0552	Malaria Control Services	0	209,036,160	209,036,160
0597	Global Fund HIV/AIDS	0	163,444,328	163,444,328
<b>Sub Total GF</b>		<b>0</b>	<b>372,480,488</b>	<b>372,480,488</b>
<b>GLF</b>				
0106	Health Facilities Project	(4,000)	0	0
0335	Ministry of Health and Social Welfare	(3,000)	0	0
0499	Reproductive And Family Health Program	0	1,000,000	1,000,000
0500	Disease Control	6,829,223	4,000,000	0
0502	Health System Strengthening Program	0	12,000,000	40,000,000
0548	General Administration	10,494,260	30,000,000	11,000,000
0549	RCH Commodity Security	100,000	1,000,000	1,000,000
0551	Social Protection Services	750,000	4,000,000	0
0552	Malaria Control Services	6,197,250	5,500,000	0
0570	Leprosy and Tuberculosis Control Services	500,000	3,000,000	4,000,000
0571	Diagnostic Services (Lab Blood Transf & Imag)	1,200,000	2,500,000	4,167,619
0572	Basic Health Care Services (Primary & Secondary)	450,000	1,000,000	20,000,000
0597	Global Fund HIV/AIDS	0	2,500,000	0
0608	Project Management Unit	0	16,000,000	4,832,382
0653	Stratege Policy and management Project	0	0	20,000,000
2720	Stratege Policy and management Project	7,250,000	44,000,000	0
<b>Sub Total GLF</b>		<b>33,763,733</b>	<b>126,500,000</b>	<b>106,000,001</b>
<b>IDA</b>				
0596	Maternal Child Health Nutrition and Health Result Project	0	202,745,000	0
<b>Sub Total IDA</b>		<b>0</b>	<b>202,745,000</b>	<b>0</b>
<b>UNFPA</b>				
0499	Reproductive And Family Health Program	0	59,646,600	59,646,600
<b>Sub Total UNFPA</b>		<b>0</b>	<b>59,646,600</b>	<b>59,646,600</b>
<b>UNICEF</b>				
0572	Basic Health Care Services (Primary & Secondary)	0	128,064,600	128,064,600
<b>Sub Total UNICEF</b>		<b>0</b>	<b>128,064,600</b>	<b>128,064,600</b>

## Donor Funding Of Projects

BE Code	Description	Dalasi		
		2018 Actual	2019 Approved	2020 Estimates
<b>WHO</b>				
2720	Strategie Policy and management Project	0	90,000,000	0
<b>Sub Total WHO</b>		<b>0</b>	<b>90,000,000</b>	<b>0</b>
<b>MINISTRY OF YOUTH AND SPORTS</b>		<b>12,700,000</b>	<b>44,250,000</b>	<b>27,716,000</b>
<b>GLF</b>				
0000	NA	0	0	5,500,000
0109	Ministry of Youth and Sports	200,000	0	4,000,000
0190	Biosafety Project	3,000,000	0	0
0626	Rehabilitation of Friendship Hotel	0	35,000,000	1,150,000
0654	Gambia Songhail Initiative Project	0	0	17,066,000
2721	Gambia Songhail Initiative Project	9,500,000	9,250,000	0
<b>Sub Total GLF</b>		<b>12,700,000</b>	<b>44,250,000</b>	<b>27,716,000</b>
<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>		<b>20,092,360</b>	<b>454,774,018</b>	<b>562,571,709</b>
<b>ADB</b>				
0614	Participatory Forestry Management	0	2,889,048	0
<b>Sub Total ADB</b>		<b>0</b>	<b>2,889,048</b>	<b>0</b>
<b>EU</b>				
0614	Participatory Forestry Management	0	4,209,845	0
0671	Promoting Agro-Ecology and Eco-Restoration Practices	0	0	9,296,760
0676	GCCA+ Project in The Gambia	0	0	150,924,298
<b>Sub Total EU</b>		<b>0</b>	<b>4,209,845</b>	<b>160,221,058</b>
<b>GCF</b>				
0590	Eba GCF Project	0	261,652,780	201,360,000
<b>Sub Total GCF</b>		<b>0</b>	<b>261,652,780</b>	<b>201,360,000</b>
<b>GEF</b>				
0554	Protection, Management and conservation of Flora and Fauna	0	0	15,102,000
0614	Participatory Forestry Management	0	4,393,381	4,991,075
<b>Sub Total GEF</b>		<b>0</b>	<b>4,393,381</b>	<b>20,093,075</b>
<b>GLF</b>				
0000	NA	0	100,000	0
0518	Sound Environment	92,360	3,550,000	0
0535	OMVG Energy Project	20,000,000	145,000,000	0
0554	Protection, Management and conservation of Flora and Fauna	0	8,000,000	5,800,000
0576	Strategy Policy and Management - MECCNA	0	6,800,000	132,000,000
0614	Participatory Forestry Management	0	0	2,000,000
<b>Sub Total GLF</b>		<b>20,092,360</b>	<b>163,450,000</b>	<b>139,800,000</b>
<b>UNDP</b>				
0554	Protection, Management and conservation of Flora and Fauna	0	18,178,964	1,510,200
0555	Ministry of Environment, Climate, Change, Natural Resource	0	0	39,587,376
<b>Sub Total UNDP</b>		<b>0</b>	<b>18,178,964</b>	<b>41,097,576</b>
<b>MINISTRY OF INFORMATION, COMMUNI &amp; INFRASTRUCTURE</b>		<b>2,064,192</b>	<b>21,425,000</b>	<b>22,700,050</b>
<b>GLF</b>				
0123	Information, Communication and Technology	2,064,192	2,000,000	8,300,000
0176	Department of Information Services	0	2,000,000	0
0620	Strategy And Management	0	17,425,000	14,400,050
<b>Sub Total GLF</b>		<b>2,064,192</b>	<b>21,425,000</b>	<b>22,700,050</b>

## Donor Funding Of Projects

BE Code	Description	2018 Actual	Dalasi	2020 Estimates
			2019 Approved	
Project Code				
	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>8,136,394</b>	<b>322,780,000</b>	<b>43,100,013</b>
<b>EU</b>				
0680	Sustainable Fishing Partnership Agreement(SFPA)	0	0	31,053,000
0681	Clinical Trial Partnership(EDCTP2)	0	0	247,013
<b>Sub Total EU</b>		<b>0</b>	<b>0</b>	<b>31,300,013</b>
<b>GLF</b>				
0000	NA	0	0	11,300,000
0126	Quality Control Laboratory	0	2,000,000	0
0129	Rural Wells and Boreholes	251,850	0	0
0130	Department of Water Resources	1,844,500	0	0
0306	Rural Water Supply and Sanitation	1,347,248	10,500,000	0
0444	Implementation of Quality Management System (QMS) at Central Forecasting	344,286	0	0
0585	Strategy Policy and Management- FISHERIES	4,348,510	8,500,000	0
0618	Sustainable Water Resources Management	0	5,200,000	500,000
<b>Sub Total GLF</b>		<b>8,136,394</b>	<b>26,200,000</b>	<b>11,800,000</b>
<b>SFD</b>				
0306	Rural Water Supply and Sanitation	0	296,580,000	0
<b>Sub Total SFD</b>		<b>0</b>	<b>296,580,000</b>	<b>0</b>
	<b>MINISTRY OF H/EDU, RESEARCH,SCIENCE &amp;TECHNOLOGY</b>	<b>73,900,000</b>	<b>1,130,253,400</b>	<b>871,285,400</b>
<b>ADB</b>				
0628	Climate Smart WASH Project	0	247,600,000	0
<b>Sub Total ADB</b>		<b>0</b>	<b>247,600,000</b>	<b>0</b>
<b>BADEA</b>				
0258	University of The Gambia Campus Project	0	82,500,000	60,000,000
<b>Sub Total BADEA</b>		<b>0</b>	<b>82,500,000</b>	<b>60,000,000</b>
<b>GLF</b>				
0258	University of The Gambia Campus Project	64,000,000	70,000,000	23,900,000
0454	Technical and Vocational Education and Training-ROC	6,600,000	0	9,000,000
0561	African Centers of Excellence	0	0	2,000,000
0627	Construction Of UTG Dental And Surgery Building	0	28,000,000	0
<b>Sub Total GLF</b>		<b>70,600,000</b>	<b>98,000,000</b>	<b>34,900,000</b>
<b>IDA</b>				
0561	African Centers of Excellence	3,300,000	75,062,400	149,294,400
<b>Sub Total IDA</b>		<b>3,300,000</b>	<b>75,062,400</b>	<b>149,294,400</b>
<b>IDB</b>				
0258	University of The Gambia Campus Project	0	128,255,000	128,255,000
<b>Sub Total IDB</b>		<b>0</b>	<b>128,255,000</b>	<b>128,255,000</b>
<b>KFAED</b>				
0258	University of The Gambia Campus Project	0	207,500,000	207,500,000
<b>Sub Total KFAED</b>		<b>0</b>	<b>207,500,000</b>	<b>207,500,000</b>
<b>OFID</b>				
0258	University of The Gambia Campus Project	0	0	82,502,000
<b>Sub Total OFID</b>		<b>0</b>	<b>0</b>	<b>82,502,000</b>
<b>OPEC</b>				
0258	University of The Gambia Campus Project	0	82,502,000	0
<b>Sub Total OPEC</b>		<b>0</b>	<b>82,502,000</b>	<b>0</b>

## Donor Funding Of Projects

BE Code	Description	2018 Actual	Dalasi	2020 Estimates
			2019 Approved	
<b>SFD</b>				
0258	University of The Gambia Campus Project	0	208,834,000	208,834,000
<b>Sub Total SFD</b>		<b>0</b>	<b>208,834,000</b>	<b>208,834,000</b>
<b>MINISTRY OF PETROLEUM &amp; ENERGY</b>		<b>1,500,000</b>	<b>292,085,887</b>	<b>1,338,344,174</b>
<b>EU</b>				
0679	Investment Support for sustainable energy project	0	0	147,312,609
<b>Sub Total EU</b>		<b>0</b>	<b>0</b>	<b>147,312,609</b>
<b>EXIM</b>				
0658	Electricity Expansion Project	0	0	250,479,790
0659	Asbestos Replacement & Water Expansion Project	0	0	172,784,507
<b>Sub Total EXIM</b>		<b>0</b>	<b>0</b>	<b>423,264,297</b>
<b>France</b>				
0625	Rural Water Supply Project	0	285,650,000	0
<b>Sub Total France</b>		<b>0</b>	<b>285,650,000</b>	<b>0</b>
<b>GEF</b>				
0655	Counterpart Funding for UNIDO/ GEF6 Project	0	0	80,754,669
<b>Sub Total GEF</b>		<b>0</b>	<b>0</b>	<b>80,754,669</b>
<b>GLF</b>				
0594	Demo on RE-UNIDO-GEF5 Project	0	1,380,887	0
0595	Counterpart Funding for Green Mini Grid Prog. AfDB	1,500,000	2,130,000	0
0629	Multi-Functional Platforms Project	0	2,925,000	475,000
0635	Off-grid Electrification	0	0	1,900,000
0636	Domestic Cooking Energy	0	0	800,000
0655	Counterpart Funding for UNIDO/ GEF6 Project	0	0	2,456,123
<b>Sub Total GLF</b>		<b>1,500,000</b>	<b>6,435,887</b>	<b>5,631,123</b>
<b>IDA</b>				
0661	Gambia Electricity Support Project	0	0	17,222,243
0662	Gambia Electric Restor and Modernization P (GERMP)	0	0	304,459,127
0663	ECOWAS Regional Electric Access Pro(ECO-REAP)	0	0	120,668,390
<b>Sub Total IDA</b>		<b>0</b>	<b>0</b>	<b>442,349,760</b>
<b>IDB</b>				
0660	Brikama Power Station Phase II	0	0	239,031,716
<b>Sub Total IDB</b>		<b>0</b>	<b>0</b>	<b>239,031,716</b>
<b>MINISTRY OF WOMEN,CHILDREN AND SOCIAL WELFARE</b>		<b>0</b>	<b>15,000,000</b>	<b>16,090,238</b>
<b>EU</b>				
0664	Enhancing Women's Access to Resources	0	0	846,900
0668	Strengthening Women's economic initiatives	0	0	3,516,498
0692	Child Rights Instruments	0	0	1,127,200
<b>Sub Total EU</b>		<b>0</b>	<b>0</b>	<b>5,490,598</b>
<b>GLF</b>				
0213	Gender and Development Project	0	0	2,350,000
0541	Office Of the Vice President	0	15,000,000	0
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	0	0	7,000,000
0656	The Gambia Social Safty Project (NAFA)	0	0	299,640
0657	Target Child Victims of Human Right abuse	0	0	950,000
<b>Sub Total GLF</b>		<b>0</b>	<b>15,000,000</b>	<b>10,599,640</b>

## Donor Funding Of Projects

BE Code Description	2018	Dalasi	2020
	Actual	2019 Approved	Estimates
Project Code			
Total Development	731,144,488	15,938,081,095	13,971,439,741

## Expenditure Budget Funding Overview

	Dalasi( '000)			
	2018 Actual	2019 Approved	2020 Estimate	Percent
<b>DEBT</b>	<b>4,309,872,484</b>	<b>4,789,724,934</b>	<b>7,731,394,580</b>	<b>23.10%</b>
<b>GLF</b>	<b>4,309,872,484</b>	<b>4,789,724,934</b>	<b>7,731,394,580</b>	<b>100.00%</b>
Central Government of The Gambia Sources	4,309,872,484	4,789,724,934	7,731,394,580	100.00%
<b>Development</b>	<b>731,144,488</b>	<b>15,938,081,095</b>	<b>13,971,439,741</b>	<b>41.74%</b>
<b>GLF</b>	<b>706,506,233</b>	<b>1,392,766,546</b>	<b>1,787,106,932</b>	<b>12.79%</b>
Central Government of The Gambia Sources	706,506,233	1,392,766,546	1,787,106,932	12.51%
<b>Grant</b>	<b>16,705,655</b>	<b>9,983,597,064</b>	<b>8,136,033,885</b>	<b>58.23%</b>
Africa Development Bank (ADB)	9,000,000	4,013,202,346	817,385,867	5.85%
Africa Development Fund (ADF)	0	92,958,038	75,695,225	0.54%
Arab Bank for Economic Deve. in Africa (BADEA)	0	25,450,600	0	0.00%
Central Government of The Gambia Sources	(10,645)	0	0	0.00%
China (PR )	0	2,037,060,691	1,366,666,666	9.78%
ECOWAS	0	0	110,000,000	0.79%
Enhanced Integrated Framework (EIF)	0	0	15,102,000	0.11%
European Union (EU)	0	628,780,511	1,948,758,732	12.52%
France	0	571,300,000	225,960,000	1.62%
GAVI	7,666,300	127,768,185	127,768,185	0.91%
Global Agriculture and Food Security Programme	0	145,322,449	0	0.00%
Global Environment Facility (GEF)	0	4,393,381	100,847,744	0.72%
Global Fund	0	372,480,488	372,480,488	2.67%
Green Climate Fund	0	261,652,780	201,360,000	1.44%
International Devel Association (IDA)-World Bank	50,000	705,479,108	1,126,905,102	6.28%
International Fund for Agric & Development (IFAD)	0	315,262,424	276,870,000	1.98%
International Trade Center (ITC)	0	0	20,136,000	0.14%
Islamic Development Bank (IDB)	0	0	140,000,000	1.00%
Kuwait	0	24,010,000	0	0.00%
OPEC Fund For International Development OFID	0	1,200,500	0	0.00%
Organiz. of Petroleum Exporting Countries (OPEC)	0	0	17,619,000	0.13%
Saudi Fund For Development (SFD)	0	296,580,000	487,500,000	3.49%
United Nation. International Children's Edu. Fund	0	128,064,600	505,314,600	3.62%
United Nations Development Programme (UNDP)	0	82,984,363	140,017,676	1.00%
United Nations Family & Population Agency (UNFPA)	0	59,646,600	59,646,600	0.43%
World Health Organisation (WHO)	0	90,000,000	0	0.00%
<b>Loan</b>	<b>7,932,600</b>	<b>4,561,717,485</b>	<b>4,048,298,924</b>	<b>28.98%</b>
Abu Dhabi	0	106,665,267	18,581,799	0.13%
Africa Development Bank (ADB)	500,000	110,607,745	249,956,977	1.79%
Africa Development Fund (ADF)	0	159,723,500	0	0.00%
Arab Bank for Economic Deve. in Africa (BADEA)	0	512,307,214	81,569,654	0.58%
EXIM Bank of India	0	0	423,264,297	3.03%
International Devel Association (IDA)-World Bank	6,311,400	136,547,008	11,538,908	0.08%
International Fund for Agric & Development (IFAD)	0	136,340,760	12,480,500	0.09%
Islamic Development Bank (IDB)	1,121,200	1,819,866,434	901,225,087	6.45%
Kuwait	0	280,000,000	0	0.00%
Kuwaiti Fund for Economic Development (KFAED)	0	411,941,761	1,086,322,031	7.78%
OPEC Fund For International Development OFID	0	172,442,181	112,544,031	0.81%
Organiz. of Petroleum Exporting Countries (OPEC)	0	82,502,000	0	0.00%
Saudi Fund For Development (SFD)	0	632,773,615	1,150,815,640	8.24%
<b>Recurrent</b>	<b>8,254,588,337</b>	<b>10,884,522,342</b>	<b>11,767,095,382</b>	<b>35.16%</b>
<b>GLF</b>	<b>8,254,588,337</b>	<b>10,884,522,342</b>	<b>11,767,095,382</b>	<b>100.00%</b>

## Expenditure Budget Funding Overview

	Dalasi( '000)			Percent
	2018 Actual	2019 Approved	2020 Estimate	
Central Government of The Gambia Sources	8,254,588,337	10,884,522,342	11,767,095,382	57.17%
<b>Budget</b>	<b>13,295,605,309</b>	<b>31,612,328,371</b>	<b>33,469,929,703</b>	

### Funding Grand Summary

GLF	13,270,967,054	17,067,013,822	21,285,596,894	63.60%
Loan	7,932,600	4,561,717,485	4,048,298,924	12.10%
Grant	16,705,655	9,983,597,064	8,136,033,885	24.31%
<b>Budget</b>	<b>13,295,605,309</b>	<b>31,612,328,371</b>	<b>33,469,929,703</b>	

## Expenditure Budget Overview by Item

### Recurrent & Development Budget - Loans, Grants and GLF

		Dalasi '000 '000s			
		2018	2019	2020	%Summary
		Actual	Approved	Estimates	
	<b>CAPITAL</b>	<b>543,494</b>	<b>1,890,738</b>	<b>2,682,045</b>	<b>8.01%</b>
<b>23</b>	<b>Consumption of Fixed Capital</b>	<b>56,903</b>	<b>189,400</b>	<b>0</b>	<b>0.00%</b>
<b>232</b>	<b>Fixed Assets</b>	<b>56,903</b>	<b>188,950</b>	<b>0</b>	<b>0.00%</b>
232147	Other Major Rehabilitation Works	56,003	188,250	0	0.00%
232312	Other Intangible Fixed Assets	900	700	0	0.00%
<b>233</b>	<b>Inventories</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0.00%</b>
233102	Stock Routes Marking	0	450	0	0.00%
<b>31</b>	<b>Consumption of Fixed Capital</b>	<b>486,591</b>	<b>1,701,338</b>	<b>2,682,045</b>	<b>100.00%</b>
<b>311</b>	<b>Fixed Assets</b>	<b>486,591</b>	<b>1,701,338</b>	<b>2,682,045</b>	<b>100.00%</b>
3111202	Other Government Residences/Quarters	0	0	2,200	0.08%
3111203	Construction Of Office Buildings	44,004	154,763	193,374	7.21%
3111204	Schools, Laboratories and Facilities	79,100	784,729	543,176	20.25%
3111205	Hospitals, Clinics and Health facilities	0	0	1,250	0.05%
3111206	State Houses, Resid, Apartm ,Hotels &Rest	0	0	500	0.02%
3111207	Military Barracks, Facilities and Structures	8,824	7,000	5,000	0.19%
3111210	Telecommunications Buildings and Infrastructure	0	0	100	0.00%
3111212	Roads and bridges	94,951	30,000	1,335,895	49.81%
3111213	Other buildings and structures	0	0	172,961	6.45%
3111214	Highways	55,157	80,000	0	0.00%
3111215	Construction Of Chancery	52,113	90,000	11,125	0.41%
3111301	Wells,Boreholes,Water Points & Reticulation Sys	252	9,000	2,500	0.09%
3111302	Fish Ponds and Water Breeding Facilities	386	4,500	2,500	0.09%
3111401	Land Development	0	5,000	0	0.00%
3111402	Land Levelling and Fencing	0	30,000	7,800	0.29%
3111403	Construct. of Irrigation Infrastructure &Land Dev.	1,000	11,000	0	0.00%
3111404	Demarcation of Community Forest	0	750	0	0.00%
3112101	Vehicles	72,141	197,800	100,000	3.73%
3112102	Transport equipment	0	0	300	0.01%
3112103	Plants, machinery and equipment	0	0	2,300	0.09%
3112105	Energy Generating Equipment	0	0	2,000	0.07%
3112106	Laboratory Equipment and Instruments	1,079	8,000	3,180	0.12%
3112107	Medical and Hospital Equipment	970	2,247	1,382	0.05%
3112108	Agricultural Equipment and Machinery	0	4,000	9,000	0.34%
3112111	Irrigation Equipment	1,350	6,000	25,500	0.95%
3112112	Traffic Control Equipment	0	500	300	0.01%
3112117	Office Equipment	39,877	70,110	46,573	1.74%
3112118	Furniture and Fittings	27,253	178,739	152,185	5.67%
3112119	ICT infrastructure, hardware, network & facilities	0	1,000	22,835	0.85%
3112120	Application Software Systems and Licenses	881	3,300	2,605	0.10%
3112121	Motorbikes and Bicycles	2,790	3,450	5,680	0.21%
3112122	Hardware: Servers and Equipment	700	700	0	0.00%
3112123	Telecomms, Infrastructure, Networks and Equipment	972	1,500	0	0.00%
3112124	Port Equipment and Instrument	0	10,000	10,000	0.37%
3112125	Fire Fighting, Ambulances and Rescue Vehicles	0	100	1,200	0.04%
3112126	Audio Visual, Radio Equipment and Installations	0	5,000	3,300	0.12%
3112127	Construction Equipment and Machinery	0	100	0	0.00%
3112128	Musical Instruments	2,088	1,100	700	0.03%
3113101	Livestock	703	950	14,625	0.55%
	<b>CURRENT</b>	<b>10,512,443</b>	<b>27,162,502</b>	<b>25,710,291</b>	<b>76.82%</b>
<b>21</b>	<b>Compersation of Employee</b>	<b>3,018,171</b>	<b>4,233,569</b>	<b>4,468,902</b>	<b>17.38%</b>
<b>211</b>	<b>Wages And Salaries</b>	<b>3,007,329</b>	<b>4,218,319</b>	<b>4,455,028</b>	<b>99.69%</b>
2111101	Basic Salary	1,264,570	2,192,863	2,223,355	49.91%



		Dalasi '000 '000s			
		2018	2019	2020	%Summary
		Actual	Approved	Estimates	
2111102	Wages	6,568	0	0	0.00%
2111103	Contingency Payroll	0	15,000	10,000	0.22%
2111201	Medical Services to Personnel	0	0	16,900	0.38%
2111202	Schools Fees Allowance	0	0	21,450	0.48%
2111204	Allowances	1,455,768	1,601,244	1,849,474	41.51%
2111205	Exchange Concession Allowance (ECAI <sub>2</sub> ½)	235,422	404,212	282,734	6.35%
2111207	1 BY 6 Transfer to Special Deposit Account	45,000	5,000	0	0.00%
2111209	Responsibility Allowance	0	0	6,168	0.14%
2111210	Basic Car Allowance	0	0	3,613	0.08%
2111211	Residential Allowance	0	0	3,888	0.09%
2111212	Transport Allowance	0	0	1,980	0.04%
2111214	Acting Allowance	0	0	50	0.00%
2111215	Telephone Allowance	0	0	444	0.01%
2111222	Special Allowances	0	0	9,588	0.22%
2111241	Professional/ Non practicing allowance	0	0	3,944	0.09%
2111256	Allowance to Board Members	0	0	330	0.01%
2111267	Overtime Allowance	0	0	24	0.00%
2111271	Special incentive allowance to Civil Servants	0	0	744	0.02%
2111273	House rent/lodging allowance	0	0	72	0.00%
2111275	Drivers Heavy duty Allowance	0	0	270	0.01%
2111279	Overseas Medical Treatment	0	0	20,000	0.45%
<b>212</b>	<b>Social Contributions</b>	<b>10,842</b>	<b>15,250</b>	<b>13,874</b>	<b>0.31%</b>
2121101	Social Security Contribution	10,842	15,250	13,874	100.00%
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,388,620</b>	<b>16,781,115</b>	<b>13,957,933</b>	<b>54.29%</b>
<b>221</b>	<b>General Expenses</b>	<b>1,635,663</b>	<b>3,223,689</b>	<b>4,711,211</b>	<b>33.75%</b>
221104	President's Visit to the Provinces	0	11,425	0	0.00%
2211101	Travel expense	367,207	335,510	275,000	5.84%
2211102	Presidential Visit to the Provinces	0	0	6,000	0.13%
2212101	Telecommunication Expenses	48,739	64,388	64,166	1.36%
2212102	Electricity ,Water & Sewage	145,329	238,756	706,598	15.00%
2212103	Rents and Rates	244,117	267,313	257,616	5.47%
2213101	Purchase of fuel and lubricants	191,782	193,363	200,000	4.25%
2213102	Maintenance of vehicles	51,093	60,247	57,920	1.23%
2213103	Operation and Maintenance of Boats	5,352	16,614	7,000	0.15%
221405	Range and pasture improvement	0	500	0	0.00%
221406	Development of horticulture	1,000	1,000	0	0.00%
2214101	Maintenance of Buildings and Facilities	28,904	60,119	49,050	1.04%
2214102	Maintenance of plant and machinery	58	7,325	8,787	0.19%
2214103	Maintenance of furniture	139	1,550	975	0.02%
2214104	Maintenance of Equipment	17,680	33,456	35,305	0.75%
2214105	Civil maintenance works	3,000	5,200	0	0.00%
2214107	Improvement and maintenance of parks	2,188	6,410	6,500	0.14%
2214109	Purchase of Generator	3,299	4,675	1,105	0.02%
2215101	Conferences, Workshop and Seminars	25,254	42,121	51,990	1.10%
2216101	Purchase of Small Office Equipment	2,753	6,469	9,241	0.20%
2216102	Stationery	28,250	44,675	41,447	0.88%
2216103	Miscellaneous office expenses	29,753	37,922	33,456	0.71%
2216104	Contingency ? other charges	0	10,000	114,690	2.43%
2216105	Maintenance of website	200	3,905	3,224	0.07%
2216106	Official Entert&Hotel Accommodation	9,126	24,110	16,000	0.34%
2216107	Printing Expenses	31,144	37,177	39,101	0.83%
2216108	Project evaluation and Monitoring	2,096	73,270	82,252	1.75%
2216109	Advertisements and Publications	4,039	12,764	12,290	0.26%
2216110	National records services expenses	0	0	100	0.00%
2216111	National lab services	0	200	600	0.01%
221614	Advertisement	30	0	0	0.00%
221704	Advisory Support For Statistical Capacity Building	450	0	0	0.00%
2217101	Consultancy	69,509	101,755	213,925	4.54%
2218101	Drugs,Dressing and Medical supplies	38,470	151,020	126,338	2.68%
2218102	Vaccines	37,425	164,768	169,468	3.60%
2218103	Insecticide and Biolavicide	259	500	500	0.01%

		Dalasi '000 '000s			
		2018	2019	2020	
		Actual	Approved	Estimates	%Summary
2218104	Uniforms and Protective clothing	11,596	22,530	21,592	0.46%
2218105	Arms and Ammunition	0	748	200	0.00%
2218106	Specialized and Technical Materials	24,866	76,292	39,191	0.83%
2218107	Agricultural Inputs	2,650	4,570	46,200	0.98%
2218108	Postage, Stamps and Courier Services	5	55	55	0.00%
2218109	Teaching Aid and Learning Materials(Special needs	150	3,512	4,512	0.10%
2218110	Analysis and Strategy Preparations	0	2,065	2,005	0.04%
2218111	Land Compensation	5,881	20,000	65,000	1.38%
2218112	Materials and Supplies	194	300	75	0.00%
2218113	Sporting Materials	0	0	6,135	0.13%
221909	Increasing Access & Equity to Basic Education	0	406,058	0	0.00%
221910	Improving the Quality of Teaching and Learning	0	220,451	0	0.00%
2219101	Library	875	2,136	2,141	0.05%
2219102	Training	165,551	255,836	443,500	9.41%
2219103	Education Services	2,759	3,300	992,926	21.08%
2219104	Study Tours	0	3,140	6,781	0.14%
2219105	Research & Development	6,600	19,300	490,251	10.41%
221911	Strengthening Mgt& Instit. capacity	598	74,388	0	0.00%
221922	Hajj Expenses	500	500	0	0.00%
221923	School Feeding	24,795	90,000	0	0.00%
<b>222</b>	<b>Other General Expenses</b>	<b>752,956</b>	<b>13,557,426</b>	<b>9,246,722</b>	<b>66.25%</b>
222001	Celebration of Events	6,132	13,170	0	0.00%
222002	Sports and Sporting Activities	13,500	10,735	0	0.00%
222003	Youth Exchange Programme	440	2,000	0	0.00%
222004	Community Infrastructure	0	900	0	0.00%
222103	Animal Breeding Scheme	288	1,000	0	0.00%
222105	Juvenile Activity Expenses	200	250	0	0.00%
222109	General Services Expenses	25,718	4,500	0	0.00%
2221101	Food and Food services	136,049	140,690	232,514	2.51%
2221102	Arbitration and Court Awards	106,717	140,000	100,000	1.08%
2221104	Upkeep of State Guards	19,040	20,000	20,000	0.22%
2221105	VIP Lounge Charges	108	250	250	0.00%
2221106	Repatriation Expenses	0	90	150	0.00%
2221107	Field Investigation	6	920	960	0.01%
2221108	Insurance	6,416	10,255	9,735	0.11%
2221109	Bank Charges and Bank Related Costs	1,300	2,280	1,815	0.02%
2221110	Refund of Rev Collected in Previous Yrs	700	5,000	5,000	0.05%
2221111	Fees and Handling Charges	11,979	29,550	79,476	0.86%
2221112	Expenses of Committees	14,185	20,684	40,985	0.44%
2221113	Payment to Witnesses	60	200	200	0.00%
2221114	Upkeep of State House	21,735	20,000	20,000	0.22%
2221115	Upkeep of VP Residence	719	1,500	3,500	0.04%
2221116	Disease Control	1,050	3,500	8,000	0.09%
2221117	Number Plates	11,500	1,500	0	0.00%
2221118	Payment for School Bus Service to GTSC	13,200	15,700	15,700	0.17%
2221120	Studies and Surveys	813	8,810	6,750	0.07%
2221124	Operating Costs	224,267	12,952,013	8,655,322	93.60%
2221125	Environmental Surveys	0	150	150	0.00%
2221126	Supervision	93	2,145	2,746	0.03%
2221128	Data Storage Facilities and Fees	0	0	300	0.00%
2221129	Indigenous Resident Spraying	0	0	500	0.01%
222113	Visit of Foreign Heads of State	1,733	1,250	0	0.00%
2221130	Provisions for Blood Donors	0	400	0	0.00%
2221131	Data Collection	0	1,500	1,425	0.02%
2221132	Resource Mobilisation	0	500	1,000	0.01%
2221133	Expertorate Quarterly Allocation	557	1,500	1,500	0.02%
2221134	Resource Mobilisation	0	1,550	0	0.00%
2221135	Civil Services Reforms	700	1,500	0	0.00%
2221136	Truth, Reconciliation and Reparations Commission	3,889	0	0	0.00%
2221137	Constitutional Review Commission	25,667	0	0	0.00%

		Dalasi '000 '000s			
		2018	2019	2020	
		Actual	Approved	Estimates	%Summary
2221139	Commission of Enquiry Into Land Confiscations By	34,091	5,000	0	0.00%
2221140	Land Commission	0	1,500	4,350	0.05%
2221141	National Planning Board	0	1,300	1,300	0.01%
2221142	Plannning Authorities	0	1,000	1,000	0.01%
2221143	Boundary Commission ( Senegalo Gambia )	0	1,300	1,200	0.01%
2221144	Unified Local Govt. Service Commission	0	100	100	0.00%
2221145	Women's Enterprise Development Fund	0	5,000	5,600	0.06%
2221146	Testing Fees	0	500	500	0.01%
2221147	Indigenous Resident Spraying	0	500	0	0.00%
2221148	National Security Operations	150	600	400	0.00%
2221149	Special Services Expenses	4,692	5,988	8,095	0.09%
2221151	Contituency Development Fund	0	0	16,200	0.18%
222117	Elections	64,479	7,261	0	0.00%
222118	Industrial Promotion	125	1,100	0	0.00%
222120	Bilateral and other Aid ? local cost	551	2,000	0	0.00%
222132	Registration of Births	0	150	0	0.00%
222138	Presidential Lounge Expenses	110	180	0	0.00%
222151	Livestock Production	0	1,000	0	0.00%
222155	Embassies & Missions Establ Expenses	0	5,000	0	0.00%
222156	Rural Poultry Production	0	1,000	0	0.00%
222163	Honey Production	0	1,250	0	0.00%
222171	Contingency-Development	0	99,705	0	0.00%
<b>24</b>	<b>Interest</b>	<b>2,747,786</b>	<b>2,702,637</b>	<b>2,953,801</b>	<b>11.49%</b>
<b>241</b>	<b>To Non-residents</b>	<b>332,860</b>	<b>415,679</b>	<b>702,829</b>	<b>23.79%</b>
2411101	Interest on Loans from Foreign Governments	70,346	85,041	319,028	45.39%
2411102	Interest on Loans from International Org. & Banks	262,515	330,638	383,800	54.61%
<b>242</b>	<b>To residents Other thn gvt</b>	<b>2,414,926</b>	<b>2,286,958</b>	<b>2,250,972</b>	<b>76.21%</b>
2421101	Interest on Treasury Bills & Other Gvt Securities	2,144,120	1,498,631	1,370,097	60.87%
2421102	Interest on Bonds	270,806	788,327	880,876	39.13%
<b>25</b>	<b>Subsidies</b>	<b>1,752,800</b>	<b>2,532,365</b>	<b>3,390,654</b>	<b>13.19%</b>
<b>251</b>	<b>Transfers Public Corp /Inst</b>	<b>1,752,800</b>	<b>2,532,365</b>	<b>3,390,654</b>	<b>100.00%</b>
251103	Transfers to Development Fund	0	20,000	0	0.00%
2511101	Subvention To Non-Fin Public Corp./Instit? OC	503,601	1,050,791	1,269,598	37.44%
2511102	Subvention To Non-Financial Public	772,022	868,574	1,172,327	34.58%
2511103	Input Subsidy	0	100,000	150,000	4.42%
2511104	Subvented To Fin Public Corp - OC	245,710	253,000	500,000	14.75%
2511105	Subvented To Non-Fin Public Corp - PE	231,466	240,000	198,728	5.86%
2511106	National Insurance Subsidy	0	0	100,000	2.95%
<b>26</b>	<b>Grant</b>	<b>190,420</b>	<b>215,339</b>	<b>186,996</b>	<b>0.73%</b>
<b>262</b>	<b>To International Org</b>	<b>149,581</b>	<b>210,339</b>	<b>174,996</b>	<b>93.58%</b>
2621101	Contribution to International org -Rec	149,581	210,039	46,796	26.74%
2622101	Contribution to International org -Capital	0	300	128,200	73.26%
<b>263</b>	<b>To other gen Gov units</b>	<b>40,840</b>	<b>5,000</b>	<b>12,000</b>	<b>6.42%</b>
2631101	Contributions To Other Gen Gvt Units - Current	40,840	5,000	12,000	100.00%
<b>27</b>	<b>Social Benefits</b>	<b>157,663</b>	<b>405,678</b>	<b>390,678</b>	<b>1.52%</b>
<b>271</b>	<b>Social Security Benefits</b>	<b>157,663</b>	<b>405,678</b>	<b>390,678</b>	<b>100.00%</b>
2711101	General Pensions Benefits	121,687	300,000	300,000	76.79%
2711102	Gratuities	35,975	75,678	75,678	19.37%
2711103	Contributions to injuries Compensation fund	0	30,000	15,000	3.84%
<b>28</b>	<b>Other Expense..</b>	<b>256,984</b>	<b>291,800</b>	<b>361,327</b>	<b>1.41%</b>
<b>282</b>	<b>Miscellaneous other expenses..</b>	<b>256,984</b>	<b>291,800</b>	<b>361,327</b>	<b>100.00%</b>
2821101	Bursaries to Students	1,499	1,000	3,000	0.83%
2821102	Open Scholarships	62,476	85,300	85,600	23.69%
2821103	Incidental awards	95	50	500	0.14%
2821104	Contribution to local organizations	6,267	5,710	17,500	4.84%
2821105	Support to Local Organizations	700	4,415	6,755	1.87%
2821106	Welfare of Gambians/refugees	1,764	4,400	7,355	2.04%
2821107	Support for Local Human Resource Dev	0	100	3,400	0.94%

		Dalasi '000 '000s			
		2018	2019	2020	%Summary
		Actual	Approved	Estimates	
2821108	Medals and Insignias	0	25	375	0.10%
2821109	School Improvement Grant	184,182	190,800	236,842	65.55%
	<b>FINANCING</b>	<b>2,202,043</b>	<b>2,539,088</b>	<b>5,077,593</b>	<b>15.17%</b>
<b>22</b>	<b>Use of Goods and Service</b>	<b>639,957</b>	<b>440,000</b>	<b>300,000</b>	<b>5.91%</b>
<b>222</b>	<b>Other General Expenses..</b>	<b>639,957</b>	<b>440,000</b>	<b>300,000</b>	<b>100.00%</b>
2221127	Settlement of Confirmed Debts	639,957	440,000	300,000	100.00%
<b>28</b>	<b>Other Expences</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>282</b>	<b>Miscellaneous other exp</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
282154	Contribution to Result Based Financing (RBF)	0	12,000	0	0.00%
<b>33</b>	<b>Other Expences</b>	<b>1,562,086</b>	<b>2,087,088</b>	<b>4,777,593</b>	<b>94.09%</b>
<b>331</b>	<b>Miscellaneous Other than Exp</b>	<b>0</b>	<b>257,880</b>	<b>2,805,430</b>	<b>58.72%</b>
3313101	Debt Principal Repayment Domestic	0	240,921	2,805,430	100.00%
3313102	Settlement of Arrears	0	16,959	0	0.00%
<b>332</b>	<b>Miscellaneous Other than Exp</b>	<b>1,562,086</b>	<b>1,829,208</b>	<b>1,972,163</b>	<b>41.28%</b>
3323101	Principal Repayment Foreign Government	142,941	173,578	670,390	33.99%
3323102	Principal Repayment on International Organisation	1,419,145	1,655,630	1,296,474	65.74%
3323103	Loan Commitment Fees	0	0	5,299	0.27%
	<b>LENDING</b>	<b>37,625</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>22</b>	<b>Other Expenses</b>	<b>37,625</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>222</b>	<b>Miscellaneous Other Expense.</b>	<b>37,625</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
2221150	Other Equity Participation	37,625	20,000	0	0.00%
	<b>Budget Totals</b>	<b>13,295,605</b>	<b>31,612,328</b>	<b>33,469,930</b>	

## Expenditure Budget Overview by Item

### Recurrent & Development Budget - GLF

		Dalasi '000 '000s			
		2018	2019	2020	%Summary
		Actual	Approved	Estimates	
	<b>CAPITAL</b>	<b>543,494</b>	<b>1,067,622</b>	<b>1,097,706</b>	<b>5.16%</b>
<b>23</b>	<b>Consumption of Fixed Capital</b>	<b>56,903</b>	<b>189,400</b>	<b>0</b>	<b>0.00%</b>
<b>232</b>	<b>Fixed Assets</b>	<b>56,903</b>	<b>188,950</b>	<b>0</b>	<b>0.00%</b>
232147	Other Major Rehabilitation Works	56,003	188,250	0	0.00%
232312	Other Intangible Fixed Assets	900	700	0	0.00%
<b>233</b>	<b>Inventories</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0.00%</b>
233102	Stock Routes Marking	0	450	0	0.00%
<b>31</b>	<b>Consumption of Fixed Capital</b>	<b>486,591</b>	<b>878,222</b>	<b>1,097,706</b>	<b>100.00%</b>
<b>311</b>	<b>Fixed Assets</b>	<b>486,591</b>	<b>878,222</b>	<b>1,097,706</b>	<b>100.00%</b>
3111202	Other Government Residences/Quarters	0	0	2,200	0.20%
3111203	Construction Of Office Buildings	44,004	154,763	193,374	17.62%
3111204	Schools, Laboratories and Facilities	79,100	71,500	42,000	3.83%
3111205	Hospitals, Clinics and Health facilities	0	0	1,250	0.11%
3111206	State Houses, Resid, Apartm ,Hotels &Rest	0	0	500	0.05%
3111207	Military Barracks, Facilities and Structures	8,824	7,000	5,000	0.46%
3111210	Telecommunications Buildings and Infrastructure	0	0	100	0.01%
3111212	Roads and bridges	94,951	30,000	435,895	39.71%
3111213	Other buildings and structures	0	0	83,185	7.58%
3111214	Highways	55,157	80,000	0	0.00%
3111215	Construction Of Chancery	52,113	90,000	11,125	1.01%
3111301	Wells,Boreholes,Water Points & Reticulation Sys	252	9,000	2,500	0.23%
3111302	Fish Ponds and Water Breeding Facilities	386	4,500	2,500	0.23%
3111401	Land Development	0	5,000	0	0.00%
3111402	Land Levelling and Fencing	0	30,000	7,800	0.71%
3111403	Construct. of Irrigation Infrastructure &Land Dev.	1,000	11,000	0	0.00%
3111404	Demarcation of Community Forest	0	750	0	0.00%
3112101	Vehicles	72,141	197,800	100,000	9.11%
3112102	Transport equipment	0	0	300	0.03%
3112103	Plants, machinery and equipment	0	0	2,300	0.21%
3112105	Energy Generating Equipment	0	0	2,000	0.18%
3112106	Laboratory Equipment and Instruments	1,079	8,000	3,180	0.29%
3112107	Medical and Hospital Equipment	970	2,247	1,382	0.13%
3112108	Agricultural Equipment and Machinery	0	4,000	9,000	0.82%
3112111	Irrigation Equipment	1,350	6,000	25,500	2.32%
3112112	Traffic Control Equipment	0	500	300	0.03%
3112117	Office Equipment	39,877	70,110	46,573	4.24%
3112118	Furniture and Fittings	27,253	68,852	58,798	5.36%
3112119	ICT infrastructure, hardware, network & facilities	0	1,000	22,835	2.08%
3112120	Application Software Systems and Licenses	881	3,300	2,605	0.24%
3112121	Motorbikes and Bicycles	2,790	3,450	5,680	0.52%
3112122	Hardware: Servers and Equipment	700	700	0	0.00%
3112123	Telecomms, Infrastructure, Networks and Equipment	972	1,500	0	0.00%
3112124	Port Equipment and Instrument	0	10,000	10,000	0.91%
3112125	Fire Fighting, Ambulances and Rescue Vehicles	0	100	1,200	0.11%
3112126	Audio Visual, Radio Equipment and Installations	0	5,000	3,300	0.30%
3112127	Construction Equipment and Machinery	0	100	0	0.00%
3112128	Musical Instruments	2,088	1,100	700	0.06%
3113101	Livestock	703	950	14,625	1.33%
	<b>CURRENT</b>	<b>10,487,805</b>	<b>13,440,304</b>	<b>15,110,297</b>	<b>70.99%</b>
<b>21</b>	<b>Compersation of Employee</b>	<b>3,018,181</b>	<b>4,233,569</b>	<b>4,468,902</b>	<b>29.58%</b>
<b>211</b>	<b>Wages And Salaries</b>	<b>3,007,339</b>	<b>4,218,319</b>	<b>4,455,028</b>	<b>99.69%</b>
2111101	Basic Salary	1,264,581	2,192,863	2,223,355	49.91%

		Dalasi '000 '000s			
		2018	2019	2020	%Summary
		Actual	Approved	Estimates	
2111102	Wages	6,568	0	0	0.00%
2111103	Contingency Payroll	0	15,000	10,000	0.22%
2111201	Medical Services to Personnel	0	0	16,900	0.38%
2111202	Schools Fees Allowance	0	0	21,450	0.48%
2111204	Allowances	1,455,768	1,601,244	1,849,474	41.51%
2111205	Exchange Concession Allowance (ECAI <sub>2</sub> ½)	235,422	404,212	282,734	6.35%
2111207	1 BY 6 Transfer to Special Deposit Account	45,000	5,000	0	0.00%
2111209	Responsibility Allowance	0	0	6,168	0.14%
2111210	Basic Car Allowance	0	0	3,613	0.08%
2111211	Residential Allowance	0	0	3,888	0.09%
2111212	Transport Allowance	0	0	1,980	0.04%
2111214	Acting Allowance	0	0	50	0.00%
2111215	Telephone Allowance	0	0	444	0.01%
2111222	Special Allowances	0	0	9,588	0.22%
2111241	Professional/ Non practicing allowance	0	0	3,944	0.09%
2111256	Allowance to Board Members	0	0	330	0.01%
2111267	Overtime Allowance	0	0	24	0.00%
2111271	Special incentive allowance to Civil Servants	0	0	744	0.02%
2111273	House rent/lodging allowance	0	0	72	0.00%
2111275	Drivers Heavy duty Allowance	0	0	270	0.01%
2111279	Overseas Medical Treatment	0	0	20,000	0.45%
<b>212</b>	<b>Social Contributions</b>	<b>10,842</b>	<b>15,250</b>	<b>13,874</b>	<b>0.31%</b>
2121101	Social Security Contribution	10,842	15,250	13,874	100.00%
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,363,971</b>	<b>3,058,917</b>	<b>3,357,939</b>	<b>22.22%</b>
<b>221</b>	<b>General Expenses</b>	<b>1,627,947</b>	<b>2,288,492</b>	<b>2,266,251</b>	<b>67.49%</b>
221104	President's Visit to the Provinces	0	11,425	0	0.00%
2211101	Travel expense	367,207	335,510	275,000	12.13%
2211102	Presidential Visit to the Provinces	0	0	6,000	0.26%
2212101	Telecommunication Expenses	48,739	64,388	64,166	2.83%
2212102	Electricity ,Water & Sewage	145,329	238,756	219,098	9.67%
2212103	Rents and Rates	244,117	267,313	257,616	11.37%
2213101	Purchase of fuel and lubricants	191,782	193,363	200,000	8.83%
2213102	Maintenance of vehicles	51,093	60,247	57,920	2.56%
2213103	Operation and Maintenance of Boats	5,352	16,614	7,000	0.31%
221405	Range and pasture improvement	0	500	0	0.00%
221406	Development of horticulture	1,000	1,000	0	0.00%
2214101	Maintenance of Buildings and Facilities	28,904	60,119	49,050	2.16%
2214102	Maintenance of plant and machinery	58	7,325	8,787	0.39%
2214103	Maintenance of furniture	139	1,550	975	0.04%
2214104	Maintenance of Equipment	17,680	33,456	35,305	1.56%
2214105	Civil maintenance works	3,000	5,200	0	0.00%
2214107	Improvement and maintenance of parks	2,188	6,410	6,500	0.29%
2214109	Purchase of Generator	3,299	4,675	1,105	0.05%
2215101	Conferences, Workshop and Seminars	25,241	42,121	51,990	2.29%
2216101	Purchase of Small Office Equipment	2,753	6,469	9,241	0.41%
2216102	Stationery	28,250	44,675	41,447	1.83%
2216103	Miscellaneous office expenses	29,753	37,922	33,456	1.48%
2216104	Contingency ? other charges	0	10,000	30,000	1.32%
2216105	Maintenance of website	200	3,905	3,224	0.14%
2216106	Official Entert&Hotel Accommodation	9,126	24,110	16,000	0.71%
2216107	Printing Expenses	31,144	37,177	39,101	1.73%
2216108	Project evaluation and Monitoring	2,096	10,300	14,896	0.66%
2216109	Advertisements and Publications	4,039	12,764	12,290	0.54%
2216110	National records services expenses	0	0	100	0.00%
2216111	National lab services	0	200	600	0.03%
221614	Advertisement	30	0	0	0.00%
221704	Advisory Support For Statistical Capacity Building	450	0	0	0.00%
2217101	Consultancy	69,471	97,975	213,925	9.44%
2218101	Drugs,Dressing and Medical supplies	38,470	151,020	126,338	5.57%
2218102	Vaccines	29,759	37,000	41,700	1.84%
2218103	Insecticide and Biolavicide	259	500	500	0.02%

		Dalasi '000 '000s			
		2018	2019	2020	
		Actual	Approved	Estimates	%Summary
2218104	Uniforms and Protective clothing	11,596	22,530	21,592	0.95%
2218105	Arms and Ammunition	0	748	200	0.01%
2218106	Specialized and Technical Materials	24,866	76,292	39,191	1.73%
2218107	Agricultural Inputs	2,650	4,570	46,200	2.04%
2218108	Postage, Stamps and Courier Services	5	55	55	0.00%
2218109	Teaching Aid and Learning Materials(Special needs	150	3,512	4,512	0.20%
2218110	Analysis and Strategy Preparations	0	2,065	2,005	0.09%
2218111	Land Compensation	5,881	20,000	65,000	2.87%
2218112	Materials and Supplies	194	300	75	0.00%
2218113	Sporting Materials	0	0	6,135	0.27%
2219101	Library	875	2,136	2,141	0.09%
2219102	Training	165,551	195,314	192,000	8.47%
2219103	Education Services	2,759	3,300	14,450	0.64%
2219104	Study Tours	0	3,140	6,781	0.30%
2219105	Research & Development	6,600	15,940	42,581	1.88%
221911	Strengthening Mgt& Instit. capacity	598	24,100	0	0.00%
221922	Hajj Expenses	500	500	0	0.00%
221923	School Feeding	24,795	90,000	0	0.00%
<b>222</b>	<b>Other General Expenses</b>	<b>736,024</b>	<b>770,425</b>	<b>1,091,689</b>	<b>32.51%</b>
222001	Celebration of Events	6,132	13,170	0	0.00%
222002	Sports and Sporting Activities	13,500	10,735	0	0.00%
222003	Youth Exchange Programme	440	2,000	0	0.00%
222004	Community Infrastructure	0	900	0	0.00%
222103	Animal Breeding Scheme	288	1,000	0	0.00%
222105	Juvenile Activity Expenses	200	250	0	0.00%
222109	General Services Expenses	25,718	4,500	0	0.00%
2221101	Food and Food services	136,049	140,690	232,514	21.30%
2221102	Arbitration and Court Awards	106,717	140,000	100,000	9.16%
2221104	Upkeep of State Guards	19,040	20,000	20,000	1.83%
2221105	VIP Lounge Charges	108	250	250	0.02%
2221106	Repatriation Expenses	0	90	150	0.01%
2221107	Field Investigation	6	920	960	0.09%
2221108	Insurance	6,416	10,255	9,735	0.89%
2221109	Bank Charges and Bank Related Costs	1,300	2,280	1,815	0.17%
2221110	Refund of Rev Collected in Previous Yrs	700	5,000	5,000	0.46%
2221111	Fees and Handling Charges	11,979	29,550	79,476	7.28%
2221112	Expenses of Committees	14,185	20,684	40,985	3.75%
2221113	Payment to Witnesses	60	200	200	0.02%
2221114	Upkeep of State House	21,735	20,000	20,000	1.83%
2221115	Upkeep of VP Residence	719	1,500	3,500	0.32%
2221116	Disease Control	1,050	3,500	8,000	0.73%
2221117	Number Plates	11,500	1,500	0	0.00%
2221118	Payment for School Bus Service to GTSC	13,200	15,700	15,700	1.44%
2221120	Studies and Surveys	813	8,810	6,750	0.62%
2221124	Operating Costs	207,334	264,717	500,289	45.83%
2221125	Environmental Surveys	0	150	150	0.01%
2221126	Supervision	93	2,145	2,746	0.25%
2221128	Data Storage Facilities and Fees	0	0	300	0.03%
2221129	Indigenous Resident Spraying	0	0	500	0.05%
222113	Visit of Foreign Heads of State	1,733	1,250	0	0.00%
2221130	Provisions for Blood Donors	0	400	0	0.00%
2221131	Data Collection	0	1,500	1,425	0.13%
2221132	Resource Mobilisation	0	500	1,000	0.09%
2221133	Expertorate Quarterly Allocation	557	1,500	1,500	0.14%
2221134	Resource Mobilisation	0	1,550	0	0.00%
2221135	Civil Services Reforms	700	1,500	0	0.00%
2221136	Truth, Reconciliation and Reparations Commission	3,889	0	0	0.00%
2221137	Constitutional Review Commission	25,667	0	0	0.00%
2221139	Commission of Enquiry Into Land Confiscations By	34,091	5,000	0	0.00%
2221140	Land Commission	0	1,500	4,350	0.40%

		Dalasi '000 '000s			
		2018	2019	2020	
		Actual	Approved	Estimates	%Summary
2221141	National Planning Board	0	1,300	1,300	0.12%
2221142	Plannning Authorities	0	1,000	1,000	0.09%
2221143	Boundary Commission ( Senegalo Gambia )	0	1,300	1,200	0.11%
2221144	Unified Local Govt. Service Commission	0	100	100	0.01%
2221145	Women's Enterprise Development Fund	0	5,000	5,600	0.51%
2221146	Testing Fees	0	500	500	0.05%
2221147	Indigenous Resident Spraying	0	500	0	0.00%
2221148	National Security Operations	150	600	400	0.04%
2221149	Special Services Expenses	4,692	5,988	8,095	0.74%
2221151	Contituency Development Fund	0	0	16,200	1.48%
222117	Elections	64,479	7,261	0	0.00%
222118	Industrial Promotion	125	1,100	0	0.00%
222120	Bilateral and other Aid ? local cost	551	2,000	0	0.00%
222132	Registration of Births	0	150	0	0.00%
222138	Presidential Lounge Expenses	110	180	0	0.00%
222151	Livestock Production	0	1,000	0	0.00%
222155	Embassies & Missions Establ Expenses	0	5,000	0	0.00%
222156	Rural Poultry Production	0	1,000	0	0.00%
222163	Honey Production	0	1,250	0	0.00%
<b>24</b>	<b>Interest</b>	<b>2,747,786</b>	<b>2,702,637</b>	<b>2,953,801</b>	<b>19.55%</b>
<b>241</b>	<b>To Non-residents</b>	<b>332,860</b>	<b>415,679</b>	<b>702,829</b>	<b>23.79%</b>
2411101	Interest on Loans from Foreign Governments	70,346	85,041	319,028	45.39%
2411102	Interest on Loans from International Org. & Banks	262,515	330,638	383,800	54.61%
<b>242</b>	<b>To residents Other thn gvt</b>	<b>2,414,926</b>	<b>2,286,958</b>	<b>2,250,972</b>	<b>76.21%</b>
2421101	Interest on Treasury Bills & Other Gvt Securities	2,144,120	1,498,631	1,370,097	60.87%
2421102	Interest on Bonds	270,806	788,327	880,876	39.13%
<b>25</b>	<b>Subsidies</b>	<b>1,752,800</b>	<b>2,532,365</b>	<b>3,390,654</b>	<b>22.44%</b>
<b>251</b>	<b>Transfers Public Corp /Inst</b>	<b>1,752,800</b>	<b>2,532,365</b>	<b>3,390,654</b>	<b>100.00%</b>
251103	Transfers to Development Fund	0	20,000	0	0.00%
2511101	Subvention To Non-Fin Public Corp./Instit? OC	503,601	1,050,791	1,269,598	37.44%
2511102	Subvention To Non-Financial Public	772,022	868,574	1,172,327	34.58%
2511103	Input Subsidy	0	100,000	150,000	4.42%
2511104	Subvented To Fin Public Corp - OC	245,710	253,000	500,000	14.75%
2511105	Subvented To Non-Fin Public Corp - PE	231,466	240,000	198,728	5.86%
2511106	National Insurance Subsidy	0	0	100,000	2.95%
<b>26</b>	<b>Grant</b>	<b>190,420</b>	<b>215,339</b>	<b>186,996</b>	<b>1.24%</b>
<b>262</b>	<b>To International Org</b>	<b>149,581</b>	<b>210,339</b>	<b>174,996</b>	<b>93.58%</b>
2621101	Contribution to International org -Rec	149,581	210,039	46,796	26.74%
2622101	Contribution to International org -Capital	0	300	128,200	73.26%
<b>263</b>	<b>To other gen Gov units</b>	<b>40,840</b>	<b>5,000</b>	<b>12,000</b>	<b>6.42%</b>
2631101	Contributions To Other Gen Gvt Units - Current	40,840	5,000	12,000	100.00%
<b>27</b>	<b>Social Benefits</b>	<b>157,663</b>	<b>405,678</b>	<b>390,678</b>	<b>2.59%</b>
<b>271</b>	<b>Social Security Benefits</b>	<b>157,663</b>	<b>405,678</b>	<b>390,678</b>	<b>100.00%</b>
2711101	General Pensions Benefits	121,687	300,000	300,000	76.79%
2711102	Gratuities	35,975	75,678	75,678	19.37%
2711103	Contributions to injuries Compensation fund	0	30,000	15,000	3.84%
<b>28</b>	<b>Other Expense..</b>	<b>256,984</b>	<b>291,800</b>	<b>361,327</b>	<b>2.39%</b>
<b>282</b>	<b>Miscellaneous other expenses..</b>	<b>256,984</b>	<b>291,800</b>	<b>361,327</b>	<b>100.00%</b>
2821101	Bursaries to Students	1,499	1,000	3,000	0.83%
2821102	Open Scholarships	62,476	85,300	85,600	23.69%
2821103	Incidental awards	95	50	500	0.14%
2821104	Contribution to local organizations	6,267	5,710	17,500	4.84%
2821105	Support to Local Organizations	700	4,415	6,755	1.87%
2821106	Welfare of Gambians/refugees	1,764	4,400	7,355	2.04%
2821107	Support for Local Human Resource Dev	0	100	3,400	0.94%
2821108	Medals and Insignias	0	25	375	0.10%
2821109	School Improvement Grant	184,182	190,800	236,842	65.55%
	<b>FINANCING</b>	<b>2,202,043</b>	<b>2,539,088</b>	<b>5,077,593</b>	<b>23.85%</b>



		Dalasi '000 '000s			
		2018	2019	2020	%Summary
		Actual	Approved	Estimates	
<b>22</b>	<b>Use of Goods and Service</b>	<b>639,957</b>	<b>440,000</b>	<b>300,000</b>	<b>5.91%</b>
<b>222</b>	<b>Other General Expenses..</b>	<b>639,957</b>	<b>440,000</b>	<b>300,000</b>	<b>100.00%</b>
2221127	Settlement of Confirmed Debts	639,957	440,000	300,000	100.00%
<b>28</b>	<b>Other Expences</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>282</b>	<b>Miscellaneous other exp</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
282154	Contribution to Result Based Financing (RBF)	0	12,000	0	0.00%
<b>33</b>	<b>Other Expences</b>	<b>1,562,086</b>	<b>2,087,088</b>	<b>4,777,593</b>	<b>94.09%</b>
<b>331</b>	<b>Miscellaneous Other than Exp</b>	<b>0</b>	<b>257,880</b>	<b>2,805,430</b>	<b>58.72%</b>
3313101	Debt Principal Repayment Domestic	0	240,921	2,805,430	100.00%
3313102	Settlement of Arrears	0	16,959	0	0.00%
<b>332</b>	<b>Miscellaneous Other than Exp</b>	<b>1,562,086</b>	<b>1,829,208</b>	<b>1,972,163</b>	<b>41.28%</b>
3323101	Principal Repayment Foreign Government	142,941	173,578	670,390	33.99%
3323102	Principal Repayment on International Organisation	1,419,145	1,655,630	1,296,474	65.74%
3323103	Loan Commitment Fees	0	0	5,299	0.27%
	<b>LENDING</b>	<b>37,625</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>22</b>	<b>Other Expenses</b>	<b>37,625</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>222</b>	<b>Miscellaneous Other Expense.</b>	<b>37,625</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
2221150	Other Equity Participation	37,625	20,000	0	0.00%
	<b>Budget Totals</b>	<b>13,270,967</b>	<b>17,067,014</b>	<b>21,285,597</b>	

**Function of the Government - Expenditure Overview - GLF**

Fuction Code	Function Description	(Dalasi '000 '000)			Percent
		2018 Actual	2019 Approved	2020 Estimate	
		7,321,851	9,173,805	11,471,977	53.90%
		7,321,851	9,173,805	11,471,977	100.00%
		26,814	57,538	0	0.00%
<b>701</b>	<b>General public services</b>	<b>2,446,451</b>	<b>3,427,640</b>	<b>2,967,136</b>	<b>13.94%</b>
		<b>157,663</b>	<b>415,743</b>	<b>449,246</b>	<b>15.14%</b>
701012	Disability (IS)	0	7,576	3,400	0.76%
701040	Family and children (IS)	0	16,839	22,559	5.02%
701020	Old age (IS)	157,663	375,678	375,678	83.62%
701090	Social protection n.e.c. (CS)	0	10,076	20,349	4.53%
<b>7011</b>	<b>Executive and legislative organs, financial and fiscal affairs, external affairs</b>	<b>1,268,506</b>	<b>1,566,146</b>	<b>879,780</b>	<b>29.65%</b>
70111	Executive and legislative organs (CS)	294,654	296,169	245,587	27.91%
70113	External affairs (CS)	114,505	77,241	75,689	8.60%
70112	Financial and fiscal affairs (CS)	26,666	46,087	83,913	9.54%
<b>7016</b>	<b>General public services n.e.c.</b>	<b>75,965</b>	<b>29,801</b>	<b>52,000</b>	<b>1.75%</b>
70160	General public services n.e.c. (CS)	11,386	22,340	42,366	81.47%
<b>7013</b>	<b>General services</b>	<b>864,168</b>	<b>1,332,950</b>	<b>1,505,010</b>	<b>50.72%</b>
70131	General personnel services (CS)	0	0	27,450	1.82%
70133	Other general services (CS)	852,966	1,320,000	1,450,000	96.34%
70132	Overall planning and statistical services (CS)	2,142	3,050	1,050	0.07%
<b>7017</b>	<b>Public debt transactions</b>	<b>497</b>	<b>3,000</b>	<b>1,100</b>	<b>0.04%</b>
70170	Public debt transactions (CS)	497	3,000	1,100	100.00%
<b>7018</b>	<b>Transfers of a general character between different levels of government</b>	<b>79,652</b>	<b>80,000</b>	<b>80,000</b>	<b>2.70%</b>
70180	Transfers of a general character between different leve	79,652	80,000	80,000	100.00%
<b>702</b>	<b>Defence</b>	<b>14,962</b>	<b>21,554</b>	<b>223,760</b>	<b>1.05%</b>
<b>7025</b>	<b>Defence n.e.c.</b>	<b>14,962</b>	<b>21,554</b>	<b>20,810</b>	<b>9.30%</b>
70250	Defence n.e.c. (CS)	14,962	21,554	20,810	100.00%
<b>7021</b>	<b>Military defence</b>	<b>0</b>	<b>0</b>	<b>202,950</b>	<b>90.70%</b>
70210	Military defence (CS)	0	0	175,057	86.26%
<b>703</b>	<b>Public order and safety</b>	<b>341,242</b>	<b>363,234</b>	<b>481,636</b>	<b>2.26%</b>
<b>7032</b>	<b>Fire-protection services</b>	<b>0</b>	<b>0</b>	<b>21,837</b>	<b>4.53%</b>
70320	Fire-protection services (CS)	0	0	7,387	33.83%
<b>7033</b>	<b>Law courts</b>	<b>215,557</b>	<b>217,104</b>	<b>264,880</b>	<b>55.00%</b>
70330	Law courts (CS)	74,739	100,442	157,150	59.33%
<b>7031</b>	<b>Police services</b>	<b>0</b>	<b>0</b>	<b>9,855</b>	<b>2.05%</b>
70310	Police services (CS)	0	0	4,725	47.95%
<b>7034</b>	<b>Prisons</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0.03%</b>
70340	Prisons (CS)	0	0	150	100.00%
<b>7036</b>	<b>Public order and safety n.e.c.</b>	<b>125,685</b>	<b>146,130</b>	<b>184,914</b>	<b>38.39%</b>
70360	Public order and safety n.e.c. (CS)	125,685	146,130	100,915	54.57%
<b>704</b>	<b>Economic affairs</b>	<b>397,827</b>	<b>570,039</b>	<b>1,382,633</b>	<b>6.50%</b>
<b>7042</b>	<b>Agriculture, forestry, fishing and hunting</b>	<b>162,441</b>	<b>247,909</b>	<b>471,898</b>	<b>34.13%</b>
70421	Agriculture (CS)	103,259	148,417	277,477	58.80%
70423	Fishing and hunting (CS)	17,097	21,450	19,756	4.19%
<b>7046</b>	<b>Communication</b>	<b>24,613</b>	<b>34,002</b>	<b>51,855</b>	<b>3.75%</b>
70460	Communication (CS)	20,263	26,077	27,880	53.77%
<b>7043</b>	<b>Fuel and energy</b>	<b>17,459</b>	<b>38,866</b>	<b>51,730</b>	<b>3.74%</b>
70431	Coal and other solid mineral fuels (CS)	14,561	25,476	36,498	70.56%
70435	Electricity (CS)	18	850	300	0.58%
70436	Non-electric energy (CS)	0	0	5,145	9.95%
70432	Petroleum and natural gas (CS)	487	3,250	2,292	4.43%
<b>7041</b>	<b>General economic, commercial and labour affairs</b>	<b>85,501</b>	<b>109,157</b>	<b>112,524</b>	<b>8.14%</b>
70411	General economic and commercial affairs (CS)	938	1,560	2,005	1.78%
70412	General labour affairs (CS)	1,818	2,875	3,100	2.75%
<b>7044</b>	<b>Mining, manufacturing and construction</b>	<b>29,779</b>	<b>44,065</b>	<b>89,833</b>	<b>6.50%</b>
70443	Construction (CS)	19,519	26,980	23,667	26.35%
70441	Mining of mineral resources other than mineral fuels (C	0	0	8,655	9.63%
<b>7047</b>	<b>Other industries</b>	<b>24,229</b>	<b>28,039</b>	<b>29,707</b>	<b>2.15%</b>
70473	Tourism (CS)	12,229	16,039	18,457	62.13%

Fuction Code	Function Description	(Dalasi '000 '000)			
		2018 Actual	2019 Approved	2020 Estimate	Percent
<b>704</b>	<b>Economic affairs</b>	<b>397,827</b>	<b>570,039</b>	<b>1,382,633</b>	<b>6.50%</b>
<b>7048</b>	<b>R&amp;D Economic affairs</b>	<b>26,685</b>	<b>28,550</b>	<b>40,471</b>	<b>2.93%</b>
70482	R&D Agriculture, forestry, fishing and hunting (CS)	26,685	28,550	40,471	100.00%
<b>7045</b>	<b>Transport</b>	<b>27,120</b>	<b>39,450</b>	<b>534,614</b>	<b>38.67%</b>
70454	Air transport (CS)	0	0	5,100	0.95%
70451	Road transport (CS)	0	0	522,136	97.67%
<b>705</b>	<b>Environmental protection</b>	<b>79,316</b>	<b>89,295</b>	<b>207,996</b>	<b>0.98%</b>
<b>7056</b>	<b>Environmental protection n.e.c.</b>	<b>79,316</b>	<b>89,295</b>	<b>207,996</b>	<b>100.00%</b>
70560	Environmental protection n.e.c. (CS)	39,708	47,795	184,056	88.49%
<b>706</b>	<b>Housing and community amenities</b>	<b>25,512</b>	<b>39,398</b>	<b>42,823</b>	<b>0.20%</b>
<b>7061</b>	<b>Housing development</b>	<b>25,512</b>	<b>39,398</b>	<b>42,823</b>	<b>100.00%</b>
70610	Housing development (CS)	25,512	39,398	42,823	100.00%
<b>707</b>	<b>Health</b>	<b>815,334</b>	<b>1,036,368</b>	<b>1,506,133</b>	<b>7.08%</b>
<b>7076</b>	<b>Health n.e.c.</b>	<b>436,769</b>	<b>458,362</b>	<b>813,212</b>	<b>53.99%</b>
70760	Health n.e.c. (CS)	324,675	362,037	686,100	84.37%
<b>7073</b>	<b>Hospital services</b>	<b>320,901</b>	<b>409,490</b>	<b>533,233</b>	<b>35.40%</b>
70731	General hospital services (IS)	320,195	390,000	480,081	90.03%
70734	Nursing and convalescent home services (IS)	40	400	20,791	3.90%
70732	Specialized hospital services (IS)	168	350	4,970	0.93%
<b>7071</b>	<b>Medical products, appliances and equipment</b>	<b>27,356</b>	<b>122,085</b>	<b>104,963</b>	<b>6.97%</b>
70711	Pharmaceutical products (IS)	27,356	122,085	104,963	100.00%
<b>7072</b>	<b>Outpatient services</b>	<b>1,873</b>	<b>6,186</b>	<b>11,450</b>	<b>0.76%</b>
70721	General medical services (IS)	905	1,740	2,050	17.90%
70724	Paramedical services (IS)	189	960	910	7.95%
70722	Specialized medical services (IS)	157	500	2,080	18.17%
<b>7074</b>	<b>Public health services</b>	<b>28,066</b>	<b>38,785</b>	<b>41,525</b>	<b>2.76%</b>
70740	Public health services (IS)	562	2,150	2,425	5.84%
<b>7075</b>	<b>R&amp;D Health</b>	<b>368</b>	<b>1,460</b>	<b>1,750</b>	<b>0.12%</b>
70750	R&D Health (CS)	368	1,460	1,750	100.00%
<b>708</b>	<b>Recreation, culture and religion</b>	<b>78,688</b>	<b>114,271</b>	<b>130,813</b>	<b>0.61%</b>
<b>7086</b>	<b>Recreation, culture and religion n.e.c.</b>	<b>11,500</b>	<b>9,000</b>	<b>11,250</b>	<b>8.60%</b>
70860	Recreation, culture and religion n.e.c. (CS)	11,500	9,000	11,250	100.00%
<b>7081</b>	<b>Recreational and sporting services</b>	<b>65,054</b>	<b>97,026</b>	<b>113,398</b>	<b>86.69%</b>
70810	Recreational and sporting services (IS)	26,845	32,806	42,728	37.68%
<b>7084</b>	<b>Religious and other community services</b>	<b>2,134</b>	<b>8,245</b>	<b>6,165</b>	<b>4.71%</b>
70840	Religious and other community services (CS)	0	0	4,000	64.88%
<b>709</b>	<b>Education</b>	<b>1,749,784</b>	<b>2,231,410</b>	<b>2,870,690</b>	<b>13.49%</b>
<b>7098</b>	<b>Education n.e.c.</b>	<b>149,525</b>	<b>229,602</b>	<b>295,535</b>	<b>10.29%</b>
70980	Education n.e.c. (CS)	114,942	173,299	238,646	80.75%
<b>7095</b>	<b>Education not definable by level</b>	<b>1,898</b>	<b>5,044</b>	<b>5,594</b>	<b>0.19%</b>
70950	Education not definable by level (IS)	450	1,694	944	16.88%
<b>7091</b>	<b>Pre-primary and primary education</b>	<b>963,014</b>	<b>1,385,308</b>	<b>1,759,588</b>	<b>61.29%</b>
70911	Pre-primary education (IS)	752,945	1,213,897	1,530,897	87.00%
70912	Primary education (IS)	210,070	171,411	228,691	13.00%
<b>7097</b>	<b>R&amp;D Education</b>	<b>3,307</b>	<b>8,456</b>	<b>6,018</b>	<b>0.21%</b>
70970	R&D Education (CS)	3,307	8,456	6,018	100.00%
<b>7092</b>	<b>Secondary education</b>	<b>486,989</b>	<b>404,466</b>	<b>578,467</b>	<b>20.15%</b>
70921	Lower-secondary education (IS)	164,994	195,300	280,784	48.54%
70922	Upper-secondary education (IS)	0	24	0	0.00%
<b>7094</b>	<b>Tertiary education</b>	<b>145,051</b>	<b>198,533</b>	<b>225,488</b>	<b>7.85%</b>
70941	First stage of tertiary education (IS)	145,051	198,533	225,488	100.00%
<b>Total</b>		<b>13,270,967</b>	<b>17,067,014</b>	<b>21,285,597</b>	

## Overview of NDP Initiatives

### Loans, Grants and GLF

	(Dalasi '000'000s)					
	2018		2019		2020	
	Actual	Percent	Approved	Percent	Estimate	Percent
	7,112,194	53.49%	23,427,987	74.11%	14,452,615	43.18%
	7,112,194		23,427,987		14,452,615	
	7,112,194		23,427,987		14,452,615	
<b>Debt Service</b>	<b>3,890,296</b>	<b>29.26%</b>	<b>5,125,953</b>	<b>16.22%</b>	<b>7,483,458</b>	<b>22.36%</b>
<b>DEBT SERVICE</b>	<b>3,890,296</b>		<b>5,125,953</b>		<b>7,483,458</b>	
Discretionary Programmes	3,890,296		5,125,953		7,483,458	
<b>Poverty Program</b>	<b>2,293,115</b>	<b>17.25%</b>	<b>3,058,388</b>	<b>9.67%</b>	<b>11,533,857</b>	<b>34.46%</b>
<b>AGRICULTURE AND NATURAL RESOURCES</b>	<b>346,458</b>		<b>503,713</b>		<b>3,774,504</b>	
Natural Resources Management	58,070		98,892		3,406,709	
Regulatory and Control Services	111,602		165,157		136,799	
Research	176,492		238,890		214,396	
Water Management	295		775		16,600	
<b>DECENT &amp; LOCAL GOV CAPACITY BUILDING</b>	<b>124,497</b>		<b>206,237</b>		<b>906,844</b>	
Decentralisation & Local Government Reform	124,497		206,237		906,844	
<b>EDUCATION</b>	<b>1,452,169</b>		<b>1,796,350</b>		<b>4,087,135</b>	
Improving access to Basic Education	1,446,592		1,780,251		2,370,502	
Improving Quality of Teaching & Learning	5,127		14,405		1,706,688	
Increasing access to Non-formal Education	450		1,694		9,944	
<b>GOVC &amp; CIVIL SERVICE REFORM PROGRAM</b>	<b>188,767</b>		<b>155,174</b>		<b>328,516</b>	
Governance & Civil Service Reform	188,767		155,174		328,516	
<b>HEALTH</b>	<b>60,370</b>		<b>212,952</b>		<b>1,014,956</b>	
Access & Quality of Basic Health	0		0		167,768	
Social Welfare Program	3,019		27,721		262,115	
Support services to health delivery	57,352		185,231		585,072	
<b>ICT RESEARCH AND DEVELOPMENT</b>	<b>1,664</b>		<b>7,075</b>		<b>20,725</b>	
ICT Research & Development	1,664		7,075		20,725	
<b>IMPLEMENTATION &amp; MONITORING OF SPAII</b>	<b>62,297</b>		<b>93,742</b>		<b>673,161</b>	
Public Sector Economic Mgt Institutions	62,297		93,742		673,161	
<b>INFRASTRUCTURE PROGRAM</b>	<b>0</b>		<b>0</b>		<b>83,564</b>	
Rural Roads	0		0		83,564	
<b>NUTRITION, POPULATION &amp; HIV-AIDS</b>	<b>1,542</b>		<b>4,250</b>		<b>3,875</b>	
Planning, Monitoring and Reporting	1,542		4,250		3,875	
<b>SOCIAL FUND FOR POVERTY REDUCTION</b>	<b>28,400</b>		<b>45,520</b>		<b>48,174</b>	
Small Enterprise Development Program	28,400		45,520		48,174	
<b>SUPPORT TO CROSS-CUTTING PROGRAMS</b>	<b>26,950</b>		<b>33,375</b>		<b>592,403</b>	
Environment	26,950		27,800		562,900	
Gender	0		5,575		29,504	
<b>Grand Total</b>	<b>13,295,605</b>		<b>31,612,328</b>		<b>33,469,930</b>	

## Overview of NDP Initiatives

### GLF

	(Dalasi '000'000s)					
	2018		2019		2020	
	Actual	Percent	Approved	Percent	Estimate	Percent
	7,087,556	53.41%	8,882,673	52.05%	11,340,905	53.28%
	7,087,556		8,882,673		11,340,905	
	7,087,556		8,882,673		11,340,905	
<b>Debt Service</b>	<b>3,890,296</b>	<b>29.31%</b>	<b>5,125,953</b>	<b>30.03%</b>	<b>5,528,001</b>	<b>25.97%</b>
<b>DEBT SERVICE</b>	<b>3,890,296</b>		<b>5,125,953</b>		<b>5,528,001</b>	
Discretionary Programmes	3,890,296		5,125,953		5,528,001	
<b>Poverty Program</b>	<b>2,293,115</b>	<b>17.28%</b>	<b>3,058,388</b>	<b>17.92%</b>	<b>4,416,691</b>	<b>20.75%</b>
<b>AGRICULTURE AND NATURAL RESOURCES</b>	<b>346,458</b>		<b>503,713</b>		<b>707,314</b>	
Natural Resources Management	58,070		98,892		339,519	
Regulatory and Control Services	111,602		165,157		136,799	
Research	176,492		238,890		214,396	
Water Management	295		775		16,600	
<b>DECENT &amp; LOCAL GOV CAPACITY BUILDING</b>	<b>124,497</b>		<b>206,237</b>		<b>207,674</b>	
Decentralisation & Local Government Reform	124,497		206,237		207,674	
<b>EDUCATION</b>	<b>1,452,169</b>		<b>1,796,350</b>		<b>2,403,549</b>	
Improving access to Basic Education	1,446,592		1,780,251		2,358,021	
Improving Quality of Teaching & Learning	5,127		14,405		35,583	
Increasing access to Non-formal Education	450		1,694		9,944	
<b>GOVC &amp; CIVIL SERVICE REFORM PROGRAM</b>	<b>188,767</b>		<b>155,174</b>		<b>328,516</b>	
Governance & Civil Service Reform	188,767		155,174		328,516	
<b>HEALTH</b>	<b>60,370</b>		<b>212,952</b>		<b>326,996</b>	
Access & Quality of Basic Health	0		0		40,000	
Social Welfare Program	3,019		27,721		74,404	
Support services to health delivery	57,352		185,231		212,592	
<b>ICT RESEARCH AND DEVELOPMENT</b>	<b>1,664</b>		<b>7,075</b>		<b>20,725</b>	
ICT Research & Development	1,664		7,075		20,725	
<b>IMPLEMENTATION &amp; MONITORING OF SPAII</b>	<b>62,297</b>		<b>93,742</b>		<b>104,424</b>	
Public Sector Economic Mgt Institutions	62,297		93,742		104,424	
<b>INFRASTRUCTURE PROGRAM</b>	<b>0</b>		<b>0</b>		<b>83,564</b>	
Rural Roads	0		0		83,564	
<b>NUTRITION, POPULATION &amp; HIV-AIDS</b>	<b>1,542</b>		<b>4,250</b>		<b>3,875</b>	
Planning, Monitoring and Reporting	1,542		4,250		3,875	
<b>SOCIAL FUND FOR POVERTY REDUCTION</b>	<b>28,400</b>		<b>45,520</b>		<b>48,174</b>	
Small Enterprise Development Program	28,400		45,520		48,174	
<b>SUPPORT TO CROSS-CUTTING PROGRAMS</b>	<b>26,950</b>		<b>33,375</b>		<b>181,880</b>	
Environment	26,950		27,800		156,740	
Gender	0		5,575		25,140	
<b>Grand Total</b>	<b>13,270,967</b>		<b>17,067,014</b>		<b>21,285,597</b>	

## Overview of Revenue, Grants and Financing

		Dalasi ('000s)			
		2018	2019	2020	Percent
		Actual	Approved	Estimate	
		0	0	0	0.00%
0		0	0	0	0.00%
0		0	0	0	0.00%
0		0	0	0	0.00%
<b>REVENUE</b>		<b>(7,310,304)</b>	<b>12,227,247</b>	<b>14,256,582</b>	<b>42.61%</b>
<b>11</b>	<b>Tax Revenue</b>	<b>(7,105,027)</b>	<b>10,496,389</b>	<b>11,601,157</b>	<b>81.37%</b>
<b>111</b>	<b>Taxes profits &amp; capital gains</b>	<b>(1,787,489)</b>	<b>2,277,138</b>	<b>2,673,575</b>	<b>23.05%</b>
1111	Payable by Individuals	(755,923)	995,576	1,065,674	0.40%
1112	Taxes pay by corp&other entp	(1,031,536)	1,281,442	1,604,667	0.60%
1113	Unallc tax on inc prof&cap	(30)	120	3,235	0.00%
<b>112</b>	<b>Taxes on payroll and workforce</b>	<b>(43,458)</b>	<b>52,600</b>	<b>61,682</b>	<b>0.53%</b>
1121	Payroll tax	(43,458)	52,600	61,682	1.00%
<b>113</b>	<b>Taxes on property</b>	<b>(103,710)</b>	<b>55,900</b>	<b>80,448</b>	<b>0.69%</b>
1133	Estate inheritance&gift taxes	(103,710)	55,900	80,448	1.00%
<b>114</b>	<b>Taxes on goods and services</b>	<b>(2,880,277)</b>	<b>5,185,263</b>	<b>5,607,594</b>	<b>48.34%</b>
1141	General taxes on goods&service	(1,886,069)	3,489,499	4,168,492	0.74%
1142	Excises	(971,565)	1,560,512	1,299,846	0.23%
1144	Taxes on specific services	(22,643)	60,251	64,256	0.01%
1146	Other taxes on goods&services	0	75,000	75,000	0.01%
<b>115</b>	<b>Taxes on intel trade and trans</b>	<b>(2,237,230)</b>	<b>2,836,688</b>	<b>3,088,745</b>	<b>26.62%</b>
1151	Customs&other import duties	(2,194,963)	2,778,688	3,027,828	0.98%
1156	Other taxes on intel trade	(42,267)	58,000	60,917	0.02%
<b>116</b>	<b>Other taxes</b>	<b>(52,863)</b>	<b>88,800</b>	<b>89,114</b>	<b>0.77%</b>
1161	Payable solely by business	(52,863)	88,800	89,114	1.00%
<b>14</b>	<b>Non Tax Revenue</b>	<b>(205,276)</b>	<b>1,460,664</b>	<b>2,035,424</b>	<b>14.28%</b>
<b>141</b>	<b>Social Security Contributions</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
1411	Interest;	0	5,000	0	0.00%
<b>142</b>	<b>Sales of goods and services</b>	<b>(205,276)</b>	<b>1,430,664</b>	<b>2,015,424</b>	<b>99.02%</b>
1421	Sales by market establishments	(38,712)	43,673	32,735	0.02%
1422	Administrative fees	(166,564)	1,386,991	1,982,689	0.98%
<b>143</b>	<b>Fines, penalties and forfeits</b>	<b>0</b>	<b>25,000</b>	<b>20,000</b>	<b>0.98%</b>
1431	Fines	0	25,000	20,000	1.00%
<b>14</b>	<b>Capital Revenue</b>	<b>0</b>	<b>270,194</b>	<b>620,000</b>	<b>4.35%</b>
<b>141</b>	<b>Rent of Gvt land(long term)</b>	<b>0</b>	<b>20,194</b>	<b>20,000</b>	<b>3.23%</b>
1415	Rent;	0	20,194	20,000	1.00%
<b>142</b>	<b>Sale of Government land(State</b>	<b>0</b>	<b>250,000</b>	<b>600,000</b>	<b>96.77%</b>
1422	Sale Of Government Land/ Asset	0	250,000	600,000	1.00%
<b>GRANTS</b>		<b>(253,876)</b>	<b>13,392,397</b>	<b>10,836,034</b>	<b>32.39%</b>
<b>13</b>	<b>Project Grants</b>	<b>(253,876)</b>	<b>13,392,397</b>	<b>10,836,034</b>	<b>100.00%</b>
<b>131</b>	<b>From foreign governments</b>	<b>0</b>	<b>2,928,951</b>	<b>2,080,127</b>	<b>19.20%</b>
1312	Capital_	0	2,928,951	2,080,127	1.00%
<b>132</b>	<b>From International Org</b>	<b>(253,876)</b>	<b>10,463,446</b>	<b>8,755,907</b>	<b>80.80%</b>
1321	Current'	(253,876)	3,408,800	2,700,000	0.31%
1322	Capital,;	0	7,054,646	6,055,907	0.69%
<b>Gvt Lending Rcts &amp; Equi Sales</b>		<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>0.15%</b>
<b>14</b>	<b>Receipts Of principal Loan</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>100.00%</b>
<b>141</b>	<b>Receipts Of Princ. From Public</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>100.00%</b>
1416	Govt Lending Recects&Equity	0	60,000	50,000	1.00%
<b>Loan Drawdown</b>		<b>(1,560,000)</b>	<b>5,798,385</b>	<b>6,314,925</b>	<b>18.87%</b>
<b>33</b>	<b>Domestic Borrowing</b>	<b>(1,560,000)</b>	<b>1,236,668</b>	<b>2,266,626</b>	<b>35.89%</b>
<b>330</b>	<b>Treasury Bills &amp;Gvt Securities</b>	<b>(1,560,000)</b>	<b>1,236,668</b>	<b>2,266,626</b>	<b>100.00%</b>
3303	Short Term- Bills	(1,560,000)	1,236,668	2,266,626	1.00%
<b>33</b>	<b>Foreign Borrowing</b>	<b>0</b>	<b>4,561,717</b>	<b>4,048,299</b>	<b>64.11%</b>
<b>330</b>	<b>External Borrowing</b>	<b>0</b>	<b>4,561,717</b>	<b>4,048,299</b>	<b>100.00%</b>
3304	Multilateral	0	4,561,717	4,048,299	1.00%
<b>Debt Restructuring</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>5.98%</b>
<b>33</b>	<b>Debt Restructuring</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>100.00%</b>

Dalasi ('000s)

		2018	2019	2020	
		Actual	Approved	Estimate	Percent
330	Debt Restructuring	0	0	2,000,000	100.00%
3303	Debt Restructuring	0	0	2,000,000	1.00%
<b>Budget Totals</b>		<b>(9,124,179)</b>	<b>31,478,029</b>	<b>33,457,540</b>	

**Consolidated Revenue Fund Receipts**

Revenue

Government Lending Receipts & Equity Sales

**Budget Totals**

# Receipts of Revenues, Grants and Loans

## Receipts by Economic Classification

Dalasi ('000s)

	2018	2019	2020
	Actual	Approved	Estimate
	0	0	0
	0	0	0
	0	0	0
	0	0	0
0 N/A	0	0	0
<b>REVENUE</b>	<b>(7,310,304)</b>	<b>12,227,247</b>	<b>14,256,582</b>
<b>Tax Revenue</b>	<b>(7,105,027)</b>	<b>10,496,389</b>	<b>11,601,157</b>
<b>Taxes profits &amp; capital gains</b>	<b>(1,787,489)</b>	<b>2,277,138</b>	<b>2,673,575</b>
<b>Payable by Individuals</b>	<b>(755,923)</b>	<b>995,576</b>	<b>1,065,674</b>
1111101 Income tax personal	(755,729)	994,776	1,063,290
1111102 Environment tax on individuals	(194)	800	2,384
<b>Taxes pay by corp&amp;other entp</b>	<b>(1,031,536)</b>	<b>1,281,442</b>	<b>1,604,667</b>
1112101 Income tax payable by Corporations	(1,031,536)	1,281,442	1,604,667
<b>Unallc tax on inc prof&amp;cap</b>	<b>(30)</b>	<b>120</b>	<b>3,235</b>
1113201 Miscellaneous Taxes	(30)	120	3,235
<b>Taxes on payroll and workforce</b>	<b>(43,458)</b>	<b>52,600</b>	<b>61,682</b>
<b>Payroll tax</b>	<b>(43,458)</b>	<b>52,600</b>	<b>61,682</b>
1121101 Payrol Tax	(43,458)	52,600	61,682
<b>Taxes on property</b>	<b>(103,710)</b>	<b>55,900</b>	<b>80,448</b>
<b>Estate inheritance&amp;gift taxes</b>	<b>(103,710)</b>	<b>55,900</b>	<b>80,448</b>
1133102 Capital Gain Taxes	(103,710)	55,900	80,448
<b>Taxes on goods and services</b>	<b>(2,880,277)</b>	<b>5,185,263</b>	<b>5,607,594</b>
<b>General taxes on goods&amp;service</b>	<b>(1,886,069)</b>	<b>3,489,499</b>	<b>4,168,492</b>
1141101 Domestic - Value Added Taxes	(11,788)	1,244,300	1,479,994
1141102 Import tax / VAT on oil	(778,881)	1,006,058	1,190,369
1141103 Import tax / VAT on non-oil Items	(1,095,399)	1,239,141	1,498,129
<b>Excises</b>	<b>(971,565)</b>	<b>1,560,512</b>	<b>1,299,846</b>
1142101 Excise duty	0	654,605	0
1142102 Excise Tax - Telecommunication	(11,248)	236,500	300,893
1142109 Excise Tax Import Excise tax	(587,751)	605,853	864,994
1142111 Customer Processing Fees	(301,109)	0	0
1142112 Domestic Excise tax	(71,457)	63,554	133,959
<b>Taxes on specific services</b>	<b>(22,643)</b>	<b>60,251</b>	<b>64,256</b>
1144101 Entertainment tax	(125)	800	73
1144102 Pools betting	(2,156)	300	4,790
1144104 Air Transport levy	(20,362)	25,000	15,007
1144112 National Education Levy	0	34,151	44,386
<b>Other taxes on goods&amp;services</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
1146103 Quarrying Royalties (Gravel & Sand)	0	40,000	40,000
1146104 Mining Royalties (Heavy Mineral)	0	35,000	35,000
<b>Taxes on intel trade and trans</b>	<b>(2,237,230)</b>	<b>2,836,688</b>	<b>3,088,745</b>
<b>Customs&amp;other import duties</b>	<b>(2,194,963)</b>	<b>2,778,688</b>	<b>3,027,828</b>
1151102 Fuel Levy	(112,140)	82,005	140,000
1151104 Import duty on oil	(459,581)	747,685	647,435
1151105 Import duty on non-oil items	(1,622,067)	1,948,000	2,237,327
1151106 Customs penalties and forfeitures	(1,175)	223	1,962
1151107 Green Tea Levy	0	775	1,104
<b>Other taxes on intel trade</b>	<b>(42,267)</b>	<b>58,000</b>	<b>60,917</b>
1156101 Environmental Tax on import	(42,267)	37,952	49,371
1156102 Environmental Tax on Used Cars	0	20,048	11,546
<b>Other taxes</b>	<b>(52,863)</b>	<b>88,800</b>	<b>89,114</b>
<b>Payable solely by business</b>	<b>(52,863)</b>	<b>88,800</b>	<b>89,114</b>
1161101 Stamp duty cutting across Multiple Prod	(52,863)	88,800	89,114
<b>Non Tax Revenue</b>	<b>(205,276)</b>	<b>1,460,664</b>	<b>2,035,424</b>
<b>Social Security Contributions</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>Interest;</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
1411102 Interest Receipts from SOE(GPA)	0	5,000	0



## Receipts by Economic Classification

Dalasi ('000s)

	2018	2019	2020
	Actual	Approved	Estimate
<b>Sales of goods and services</b>	<b>(205,276)</b>	<b>1,430,664</b>	<b>2,015,424</b>
<b>Sales by market establishments</b>	<b>(38,712)</b>	<b>43,673</b>	<b>32,735</b>
1421101 Rental Income	(34,594)	40,373	28,507
1421107 Sale of maps and miscell publications	0	3,000	3,000
1421110 Customs auction sales	(4,118)	300	1,228
<b>Administrative fees</b>	<b>(166,564)</b>	<b>1,386,991</b>	<b>1,982,689</b>
1422102 Fishing license and registration fees	0	0	7,372
1422112 Personal number plates	(89)	148	600
1422113 Ordinary number plates	(4,778)	5,100	9,700
1422114 Driving licenses	(25,963)	27,654	25,900
1422115 International driving licenses	(12)	17	116
1422116 International certificate for motor vehicles	(278)	621	0
1422117 General dealers licenses	0	0	0
1422118 Miscellaneous licenses ½ Gambia Police	(7,456)	7,897	9,457
1422119 Customs processing fees	0	327,597	429,000
1422120 Overtime receipts	0	69	152
1422122 Verification fees	0	3,000	2,000
1422124 Passport fees	0	10,000	15,120
1422125 Work permit fees	(22,312)	23,290	42,519
1422126 Survey fees	0	588	0
1422127 Births and deaths recording fee	0	0	20
1422128 Aliens identity(ID)-cards	(4,315)	10,000	5,425
1422129 Sales of national identity(ID) cards	0	15,000	11,500
1422131 Cellular network operations	0	180,000	160,000
1422132 Forestry Inspectorate Earnings	0	32,710	29,000
1422133 Abuko Nature Reserve _Zoo entry fee	0	1,504	750
1422138 Mandatory Fine for Motor Traffic Violation	(62)	13	199
1422139 Road Tax	(35,664)	32,200	43,161
1422140 Motor vehicle licenses (registration)	0	71,300	71,887
1422141 Car Parking Fees (AREA COUNCILS)	(24,316)	18,300	28,631
1422144 Court fees	0	25,000	28,000
1422145 Fees – Probate	0	2,000	2,000
1422146 Fees Registrar General	0	21,862	15,000
1422155 Miscellaneous Receipts	(41,314)	60,263	13,888
1422161 Business Registration	0	8,800	8,800
1422162 Fire Arms and Game Licenses	0	571	359
1422163 GSM Levy	0	205,022	121,052
1422164 Development Permits	0	38,500	12,000
1422165 Meat Inspection and Livestock Permits	0	100	100
1422166 VSAT License Fees	0	20,000	161,171
1422167 Radio Broadcasting License	0	1,250	1,320
1422168 ISP License Fees	0	2,000	1,000
1422169 Cable TV License Fees	0	5,000	3,000
1422170 Armateur Radio	0	20	30
1422171 VHF Walkie-Talkie	0	25	50
1422172 International Gateway	0	100,000	200,000
1422173 Change of Land Use	0	11,760	7,000
1422174 Casino & Gaming License	0	0	702
1422175 Petroleum Importation Licenses	0	3,500	50,000
1422176 Duty Waver Fees	0	1,300	1,000
1422177 Visa Fees	0	37,000	35,000
1422178 Other Consular Services	0	26,000	25,000
1422179 Scanning Proceeds	0	10,000	123,700
1422180 Cattle TAX	(7)	12	10
1422183 Repayment from GSM	0	40,000	40,000
1422186 Bridge Toll Fees	0	0	240,000
<b>Fines, penalties and forfeits</b>	<b>0</b>	<b>25,000</b>	<b>20,000</b>
<b>Fines</b>	<b>0</b>	<b>25,000</b>	<b>20,000</b>
1431101 Court fines	0	25,000	0
1431104 Court penalties	0	0	20,000
<b>Capital Revenue</b>	<b>0</b>	<b>270,194</b>	<b>620,000</b>

## Receipts by Economic Classification

Dalasi ('000s)

	2018	2019	2020
	Actual	Approved	Estimate
<b>Rent of Gvt land(long term)</b>	<b>0</b>	<b>20,194</b>	<b>20,000</b>
<b>Rent;</b>	<b>0</b>	<b>20,194</b>	<b>20,000</b>
1415101 Rent of State Land	0	20,194	20,000
<b>Sale of Government land(State)</b>	<b>0</b>	<b>250,000</b>	<b>600,000</b>
<b>Sale Of Government Land/ Asset</b>	<b>0</b>	<b>250,000</b>	<b>600,000</b>
1422181 Sale Of Govt Land	0	150,000	0
1422182 Dsiposal of Government Asset	0	100,000	100,000
1422187 Oil Royalties	0	0	500,000
<b>GRANTS</b>	<b>(253,876)</b>	<b>13,392,397</b>	<b>10,836,034</b>
<b>Project Grants</b>	<b>(253,876)</b>	<b>13,392,397</b>	<b>10,836,034</b>
<b>From foreign governments</b>	<b>0</b>	<b>2,928,951</b>	<b>2,080,127</b>
<b>Capital_</b>	<b>0</b>	<b>2,928,951</b>	<b>2,080,127</b>
1312101 Capital Grants from Foreign Governments	0	2,928,951	2,080,127
<b>From International Org</b>	<b>(253,876)</b>	<b>10,463,446</b>	<b>8,755,907</b>
<b>Current'</b>	<b>(253,876)</b>	<b>3,408,800</b>	<b>2,700,000</b>
1321101 Current Grants from international organizations	(253,876)	3,408,800	2,700,000
<b>Capital,;</b>	<b>0</b>	<b>7,054,646</b>	<b>6,055,907</b>
1322101 Capital Grants from international organizations	0	7,054,646	6,055,907
<b>Gvt Lending Rcts &amp; Equi Sales</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>
<b>Receipts Of principal Loan</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>
<b>Receipts Of Princ. From Public</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>
<b>Govt Lending Recects&amp;Equity</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>
1416101 Principal Receipts from SOE(GPA)	0	60,000	50,000
<b>Loan Drawdown</b>	<b>(1,560,000)</b>	<b>5,798,385</b>	<b>6,314,925</b>
<b>Domestic Borrowing</b>	<b>(1,560,000)</b>	<b>1,236,668</b>	<b>2,266,626</b>
<b>Treasury Bills &amp;Gvt Securities</b>	<b>(1,560,000)</b>	<b>1,236,668</b>	<b>2,266,626</b>
<b>Short Term- Bills</b>	<b>(1,560,000)</b>	<b>1,236,668</b>	<b>2,266,626</b>
3303101 Short Term T-bills & Other Govt Securities	(1,560,000)	1,236,668	2,266,626
<b>Foreign Borrowing</b>	<b>0</b>	<b>4,561,717</b>	<b>4,048,299</b>
<b>External Borrowing</b>	<b>0</b>	<b>4,561,717</b>	<b>4,048,299</b>
<b>Multilateral</b>	<b>0</b>	<b>4,561,717</b>	<b>4,048,299</b>
3304101 Project Loans from-Multilateral	0	3,130,336	1,369,315
3304102 Project Loans from-Bilateral	0	1,431,381	2,678,984
<b>Debt Restructuring</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Debt Restructuring</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Debt Restructuring</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Debt Restructuring</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
3303104 Debt Restructuring	0	0	2,000,000
<b>Total Receipts</b>	<b>(9,124,179)</b>	<b>31,478,029</b>	<b>33,457,540</b>

**Recurrent and Development Budgets Economic Analysis**

Dalasi '000	GLF			Donor	Total Budget
	Recurrent	Development	Total GLF	Development	
<b>CURRENT</b>	<b>12,750,071</b>	<b>883,349</b>	<b>13,363,564</b>	<b>10,599,994</b>	<b>23,963,558</b>
Salaries, Wages and Other PE	4,455,028	0	4,455,028	0	4,455,028
Employer's Soc Security Contr	13,874	0	13,874	0	13,874
Goods and Services	2,960,247	754,969	3,719,266	10,599,994	14,319,260
Current Transfers	2,367,121	128,380	2,221,595	0	2,221,595
Debt Interest	2,953,801	0	2,953,801	0	2,953,801
<b>CAPITAL</b>	<b>193,948</b>	<b>903,758</b>	<b>1,097,706</b>	<b>1,584,339</b>	<b>2,682,045</b>
Acquis of Fixed Capital Assets	193,948	889,133	1,083,081	1,584,339	2,667,420
Acqu. of Land&Intangible Assets	0	14,625	14,625	0	14,625
<b>FINANCING</b>	<b>5,077,593</b>	<b>0</b>	<b>5,077,593</b>	<b>0</b>	<b>5,077,593</b>
Arrears & Guarantees	300,000	0	300,000	0	300,000
Amortisation	4,777,593	0	4,777,593	0	4,777,593
<b>TOTAL</b>	<b>18,021,613</b>	<b>1,787,107</b>	<b>19,538,863</b>	<b>12,184,333</b>	<b>31,723,196</b>
<b>Memorandum</b>					
Pensions			375,678		
Subvented Pes			1,371,056		

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
		2018	2019	2020
Description		Actual	Approved	Estimate
<b>01</b>	<b>OFFICE OF THE PRESIDENT</b>	<b>633,300,223</b>	<b>640,126,051</b>	<b>661,663,469</b>
<b>0101</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>464,304,938</b>	<b>453,349,417</b>	<b>380,909,453</b>
<b>010101</b>	<b>General Administration</b>	<b>294,653,607</b>	<b>296,169,417</b>	<b>227,086,953</b>
2111101	Basic Salary	29,288,575	45,252,917	50,784,953
2111102	Wages	143,332	0	0
2111204	Allowances	38,983,495	39,816,500	44,518,000
221104	President's Visit to the Provinces	0	10,000,000	0
2211101	Travel expense	111,830,456	100,000,000	59,578,000
2211102	Presidential Visit to the Provinces	0	0	6,000,000
2212101	Telecommunication Expenses	2,820,658	3,000,000	3,000,000
2212102	Electricity ,Water & Sewage	12,675,121	40,000,000	30,000,000
2213101	Purchase of fuel and lubricants	27,105,885	20,000,000	19,056,000
2213102	Maintenance of vehicles	5,481,848	3,000,000	1,500,000
2214101	Maintenance of Buildings and Facilities	975,592	2,000,000	1,000,000
2214104	Maintenance of Equipment	394,070	1,000,000	500,000
2216102	Stationery	690,607	1,000,000	750,000
2216103	Miscellaneous office expenses	3,651,915	1,000,000	1,000,000
2216107	Printing Expenses	545,892	1,000,000	1,000,000
2216109	Advertisements and Publications	640,965	1,000,000	500,000
2218104	Uniforms and Protective clothing	156,300	500,000	200,000
2219102	Training	24,000,000	10,000,000	500,000
222109	General Services Expenses	25,412,680	3,000,000	0
2221111	Fees and Handling Charges	0	0	100,000
2221124	Operating Costs	0	0	1,000,000
2621101	Contribution to International org -Rec	0	600,000	600,000
3112101	Vehicles	4,923,000	10,000,000	1,500,000
3112117	Office Equipment	2,883,817	2,500,000	2,000,000
3112118	Furniture and Fittings	1,869,400	1,500,000	2,000,000
3112121	Motorbikes and Bicycles	180,000	0	0
<b>010102</b>	<b>Management of Household Division</b>	<b>80,322,097</b>	<b>53,930,000</b>	<b>52,830,000</b>
2211101	Travel expense	25,382,150	0	0
2212101	Telecommunication Expenses	0	0	1,000,000
2213101	Purchase of fuel and lubricants	10,996,480	4,000,000	4,000,000
2213102	Maintenance of vehicles	1,988,304	2,000,000	2,000,000
2214101	Maintenance of Buildings and Facilities	255,575	1,000,000	1,000,000
2214103	Maintenance of furniture	0	350,000	500,000
2214104	Maintenance of Equipment	125,100	500,000	750,000
2214107	Improvement and maintenance of parks	0	400,000	250,000
2216106	Official Entert&Hotel Accommodation	690,275	5,500,000	3,000,000
2218104	Uniforms and Protective clothing	0	0	150,000
2221104	Upkeep of State Guards	19,039,638	20,000,000	20,000,000
2221114	Upkeep of State House	21,734,575	20,000,000	20,000,000
2221124	Operating Costs	0	0	180,000
222138	Presidential Lounge Expenses	110,000	180,000	0
<b>010103</b>	<b>Centralised Services</b>	<b>9,676,930</b>	<b>23,250,000</b>	<b>7,742,500</b>
2211101	Travel expense	2,349,632	5,000,000	0
2212101	Telecommunication Expenses	0	1,000,000	1,000,000
2213101	Purchase of fuel and lubricants	0	0	449,000
2214107	Improvement and maintenance of parks	0	250,000	250,000
2215101	Conferences, Workshop and Seminars	329,060	1,000,000	1,000,000
2216103	Miscellaneous office expenses	0	0	500,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
2216106	Official Entert&Hotel Accommodation	1,698,880	5,000,000	1,043,500
2217101	Consultancy	0	3,000,000	1,000,000
2218106	Specialized and Technical Materials	0	0	250,000
222001	Celebration of Events	2,802,421	5,000,000	0
2221124	Operating Costs	0	0	500,000
222113	Visit of Foreign Heads of State	1,733,281	1,000,000	0
3112117	Office Equipment	380,281	1,000,000	1,000,000
3112118	Furniture and Fittings	383,375	1,000,000	750,000
<b>010104</b>	<b>Management of Sub-vented Institutions</b>	<b>79,652,304</b>	<b>80,000,000</b>	<b>80,000,000</b>
2511101	Subvention To Non-Fin Public Corp./Institt? OC	34,992,194	40,000,000	40,000,000
2511102	Subvention To Non-Financial Public	44,660,111	40,000,000	40,000,000
<b>010105</b>	<b>Cabinet Office</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
2216106	Official Entert&Hotel Accommodation	0	0	500,000
2216107	Printing Expenses	0	0	200,000
<b>010106</b>	<b>Dept. For Strategic Policy and Delivery</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
2215101	Conferences, Workshop and Seminars	0	0	2,000,000
2216102	Stationery	0	0	250,000
2216107	Printing Expenses	0	0	250,000
2217101	Consultancy	0	0	500,000
2219102	Training	0	0	500,000
3112117	Office Equipment	0	0	750,000
3112118	Furniture and Fittings	0	0	750,000
<b>010107</b>	<b>Press and Publication Unit</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
2216102	Stationery	0	0	300,000
2216107	Printing Expenses	0	0	500,000
2216109	Advertisements and Publications	0	0	500,000
2221124	Operating Costs	0	0	500,000
3112117	Office Equipment	0	0	500,000
<b>010108</b>	<b>Office of The National Security</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>
2215101	Conferences, Workshop and Seminars	0	0	1,000,000
2216102	Stationery	0	0	300,000
2216107	Printing Expenses	0	0	250,000
3112117	Office Equipment	0	0	500,000
3112118	Furniture and Fittings	0	0	500,000
<b>010109</b>	<b>Protocol Division</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
2216106	Official Entert&Hotel Accommodation	0	0	500,000
2216107	Printing Expenses	0	0	300,000
2219102	Training	0	0	500,000
<b>010110</b>	<b>State Guard Battallion</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>
2216103	Miscellaneous office expenses	0	0	400,000
3112117	Office Equipment	0	0	500,000
3112118	Furniture and Fittings	0	0	500,000
<b>0111</b>	<b>OFFICE OF THE VICE PRESIDENT AND MINISTRY OF WOMENS AFFAIRS</b>	<b>99,885,197</b>	<b>117,525,000</b>	<b>128,448,185</b>
<b>011105</b>	<b>Management of the Office of The Vice President</b>	<b>95,842,321</b>	<b>117,525,000</b>	<b>128,448,185</b>
2111101	Basic Salary	1,447,931	2,400,000	2,470,249
2111204	Allowances	1,074,424	2,000,000	1,220,207
2211101	Travel expense	11,004,930	15,000,000	10,000,000
2212101	Telecommunication Expenses	560,064	850,000	850,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018 Actual	2019 Approved	2020 Estimate
2212103	Rents and Rates	19,571,975	30,000,000	30,000,000
2213101	Purchase of fuel and lubricants	2,400,000	3,000,000	3,000,000
2213102	Maintenance of vehicles	999,332	1,200,000	1,200,000
2214101	Maintenance of Buildings and Facilities	282,860	500,000	300,000
2214104	Maintenance of Equipment	78,142	200,000	200,000
2215101	Conferences, Workshop and Seminars	0	500,000	1,000,000
2216102	Stationery	233,623	500,000	500,000
2216103	Miscellaneous office expenses	148,490	200,000	200,000
2216106	Official Entert&Hotel Accommodation	52,000	500,000	500,000
2216107	Printing Expenses	179,474	75,000	75,000
2216109	Advertisements and Publications	0	50,000	150,000
2218104	Uniforms and Protective clothing	147,400	150,000	150,000
2219102	Training	2,297,944	1,000,000	1,000,000
222001	Celebration of Events	0	700,000	0
222109	General Services Expenses	304,823	1,500,000	0
2221112	Expenses of Committees	0	0	2,100,000
2221115	Upkeep of VP Residence	718,550	1,500,000	3,500,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC	21,499,500	32,500,000	40,927,959
2511102	Subvention To Non-Financial Public	30,918,000	20,000,000	27,104,770
2621101	Contribution to International org -Rec	1,261,056	1,000,000	500,000
2821105	Support to Local Organizations	200,000	1,000,000	300,000
3112117	Office Equipment	346,525	500,000	500,000
3112118	Furniture and Fittings	92,000	500,000	500,000
3112121	Motorbikes and Bicycles	23,280	200,000	200,000
<b>011106</b>		<b>4,042,876</b>	<b>0</b>	<b>0</b>
2111204	Allowances	399,250	0	0
2211101	Travel expense	76,800	0	0
2212101	Telecommunication Expenses	334,463	0	0
2212102	Electricity ,Water & Sewage	550,000	0	0
2213101	Purchase of fuel and lubricants	599,553	0	0
2213102	Maintenance of vehicles	407,440	0	0
2214101	Maintenance of Buildings and Facilities	370,300	0	0
2214102	Maintenance of plant and machinery	58,280	0	0
2214104	Maintenance of Equipment	93,860	0	0
2216101	Purchase of Small Office Equipment	66,700	0	0
2216102	Stationery	199,700	0	0
2216103	Miscellaneous office expenses	418,226	0	0
2216107	Printing Expenses	62,500	0	0
2216109	Advertisements and Publications	66,105	0	0
3112117	Office Equipment	339,700	0	0
<b>0112</b>	<b>HUMAN RESOURCE MANAGEMENT</b>	<b>69,110,089</b>	<b>69,251,634</b>	<b>152,305,831</b>
<b>011201</b>	<b>Human Resource Administration</b>	<b>61,948,020</b>	<b>52,182,500</b>	<b>135,015,831</b>
2111101	Basic Salary	2,690,641	3,802,500	5,605,396
2111204	Allowances	2,900,579	2,800,000	3,360,434
2211101	Travel expense	1,448,392	1,500,000	4,000,000
2212101	Telecommunication Expenses	199,087	300,000	400,000
2212102	Electricity ,Water & Sewage	701,589	1,000,000	2,000,000
2213101	Purchase of fuel and lubricants	1,350,000	1,300,000	3,100,000
2213102	Maintenance of vehicles	369,442	600,000	1,200,000
2214101	Maintenance of Buildings and Facilities	306,723	400,000	800,000
2214104	Maintenance of Equipment	142,150	300,000	600,000
2215101	Conferences, Workshop and Seminars	0	0	1,700,000
2216102	Stationery	596,304	500,000	1,500,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018 Actual	2019 Approved	2020 Estimate
2216103	Miscellaneous office expenses	524,718	500,000	500,000
2216105	Maintenance of website	0	0	100,000
2216107	Printing Expenses	0	0	200,000
2216108	Project evaluation and Monitoring	0	0	700,000
2216109	Advertisements and Publications	0	30,000	450,000
2217101	Consultancy	175,000	500,000	500,000
2218104	Uniforms and Protective clothing	89,100	150,000	100,000
2218106	Specialized and Technical Materials	0	0	1
2219102	Training	49,082,289	35,000,000	102,000,000
2219104	Study Tours	0	0	3,000,000
2219105	Research & Development	0	0	500,000
222001	Celebration of Events	0	100,000	0
222002	Sports and Sporting Activities	0	200,000	0
2221112	Expenses of Committees	0	0	500,000
2221120	Studies and Surveys	0	0	500,000
2221124	Operating Costs	100,000	500,000	640,000
2221131	Data Collection	0	0	500,000
2221135	Civil Services Reforms	700,000	1,500,000	0
2621101	Contribution to International org -Rec	0	500,000	500,000
3112117	Office Equipment	159,506	400,000	0
3112118	Furniture and Fittings	412,500	300,000	0
3112121	Motorbikes and Bicycles	0	0	60,000
<b>011202</b>	<b>Management of National Records</b>	<b>7,162,069</b>	<b>17,069,134</b>	<b>17,290,000</b>
2111101	Basic Salary	1,315,419	3,234,134	4,380,000
2111102	Wages	9,593	0	0
2111204	Allowances	1,065,243	1,600,000	2,000,000
2211101	Travel expense	999,900	1,500,000	1,500,000
2212101	Telecommunication Expenses	53,372	500,000	1,000,000
2212102	Electricity ,Water & Sewage	250,592	500,000	1,500,000
2213101	Purchase of fuel and lubricants	480,000	500,000	500,000
2213102	Maintenance of vehicles	399,997	500,000	500,000
2214101	Maintenance of Buildings and Facilities	295,050	500,000	500,000
2214104	Maintenance of Equipment	71,115	300,000	500,000
2216102	Stationery	395,860	600,000	600,000
2216103	Miscellaneous office expenses	295,750	500,000	500,000
2216106	Official Entert&Hotel Accommodation	0	100,000	100,000
2216107	Printing Expenses	0	350,000	500,000
2217101	Consultancy	0	1,000,000	1,000,000
2218104	Uniforms and Protective clothing	94,850	100,000	150,000
2218113	Sporting Materials	0	0	135,000
2219101	Library	0	25,000	25,000
2219102	Training	693,044	1,000,000	500,000
2219104	Study Tours	0	1,000,000	500,000
222002	Sports and Sporting Activities	0	135,000	0
2621101	Contribution to International org -Rec	14,784	100,000	100,000
3112101	Vehicles	0	2,500,000	0
3112117	Office Equipment	310,700	200,000	400,000
3112118	Furniture and Fittings	416,800	325,000	400,000
<b>02</b>	<b>NATIONAL ASSEMBLY</b>	<b>118,435,663</b>	<b>139,273,419</b>	<b>196,449,726</b>
<b>0201</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>96,528,743</b>	<b>114,273,419</b>	<b>156,899,726</b>
<b>020101</b>	<b>General Administration</b>	<b>96,528,743</b>	<b>114,273,419</b>	<b>156,899,726</b>
2111101	Basic Salary	13,993,623	24,966,000	24,499,237
2111204	Allowances	36,225,507	38,307,419	46,700,489
2211101	Travel expense	9,936,828	8,000,000	10,000,000
2212101	Telecommunication Expenses	3,912,502	4,000,000	5,000,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2212102	Electricity ,Water & Sewage	8,910,910	6,000,000	6,000,000
2213101	Purchase of fuel and lubricants	950,000	2,000,000	2,500,000
2213102	Maintenance of vehicles	763,755	1,500,000	1,500,000
2214101	Maintenance of Buildings and Facilities	978,597	2,000,000	2,000,000
2214104	Maintenance of Equipment	2,823,740	1,500,000	2,000,000
2215101	Conferences, Workshop and Seminars	0	1,500,000	1,500,000
2216101	Purchase of Small Office Equipment	0	0	500,000
2216102	Stationery	994,900	1,500,000	1,500,000
2216103	Miscellaneous office expenses	499,500	500,000	500,000
2216105	Maintenance of website	0	500,000	500,000
2216106	Official Entert&Hotel Accommodation	0	0	1,000,000
2216107	Printing Expenses	1,473,430	1,500,000	1,500,000
2216109	Advertisements and Publications	291,918	500,000	500,000
2217101	Consultancy	2,517,250	1,000,000	1,000,000
2218104	Uniforms and Protective clothing	106,290	500,000	500,000
2219102	Training	1,486,071	3,500,000	3,500,000
222001	Celebration of Events	961,500	2,000,000	0
2221112	Expenses of Committees	5,418,949	7,000,000	8,500,000
2221151	Contituency Develpment Fund	0	0	16,200,000
2621101	Contribution to International org -Rec	2,195,031	4,000,000	6,000,000
3112101	Vehicles	0	0	13,000,000
3112117	Office Equipment	1,745,944	1,500,000	0
3112118	Furniture and Fittings	342,500	500,000	500,000
<b>0211</b>	<b>Enactment of Bills, Ratification of Treaties &amp; Agreements</b>	<b>6,018,892</b>	<b>7,450,000</b>	<b>15,450,000</b>
<b>021101</b>	<b>Legislation and Ratifications</b>	<b>6,018,892</b>	<b>7,450,000</b>	<b>15,450,000</b>
2211101	Travel expense	992,543	2,000,000	2,000,000
2213101	Purchase of fuel and lubricants	884,601	1,000,000	1,000,000
2215101	Conferences, Workshop and Seminars	150,000	500,000	500,000
2216102	Stationery	486,100	250,000	250,000
2216103	Miscellaneous office expenses	339,250	200,000	200,000
2216107	Printing Expenses	437,863	500,000	500,000
2219102	Training	776,866	1,000,000	1,000,000
2221112	Expenses of Committees	1,951,670	2,000,000	10,000,000
<b>0212</b>	<b>Social Audit &amp; Networking</b>	<b>8,671,350</b>	<b>10,000,000</b>	<b>9,550,000</b>
<b>021201</b>	<b>Partnership with Electorate</b>	<b>8,671,350</b>	<b>10,000,000</b>	<b>9,550,000</b>
2211101	Travel expense	4,491,920	3,000,000	3,000,000
2213101	Purchase of fuel and lubricants	500,000	500,000	500,000
2215101	Conferences, Workshop and Seminars	355,600	500,000	500,000
2216102	Stationery	240,750	250,000	250,000
2216103	Miscellaneous office expenses	148,085	150,000	150,000
2216107	Printing Expenses	65,325	150,000	150,000
2221112	Expenses of Committees	2,869,671	5,450,000	5,000,000
<b>0213</b>	<b>Oversight and Scrutiny Function</b>	<b>7,216,677</b>	<b>7,550,000</b>	<b>14,550,000</b>
<b>021301</b>	<b>Parliamentary Oversight</b>	<b>7,216,677</b>	<b>7,550,000</b>	<b>14,550,000</b>
2211101	Travel expense	2,991,376	3,000,000	3,000,000
2213101	Purchase of fuel and lubricants	500,000	500,000	500,000
2215101	Conferences, Workshop and Seminars	350,400	500,000	500,000
2216102	Stationery	244,107	250,000	250,000
2216103	Miscellaneous office expenses	142,760	150,000	150,000
2216107	Printing Expenses	0	150,000	150,000



## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018 Actual	2019 Approved	2020 Estimate
2221112	Expenses of Committees	2,988,035	3,000,000	10,000,000
<b>03</b>	<b>JUDICIARY</b>	<b>82,930,287</b>	<b>114,091,692</b>	<b>126,000,000</b>
<b>0301</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>74,739,384</b>	<b>100,441,692</b>	<b>113,150,000</b>
<b>030101</b>	<b>General Administration</b>	<b>74,739,384</b>	<b>100,441,692</b>	<b>113,150,000</b>
2111101	Basic Salary	19,263,797	23,936,506	31,072,507
2111204	Allowances	42,464,645	51,405,186	55,905,185
2211101	Travel expense	647,517	650,000	1,500,000
2212101	Telecommunication Expenses	362,766	1,000,000	1,000,000
2212102	Electricity ,Water & Sewage	700,000	1,000,000	1,600,000
2212103	Rents and Rates	0	0	500,000
2213101	Purchase of fuel and lubricants	3,454,250	5,700,000	6,850,000
2213102	Maintenance of vehicles	457,705	1,500,000	1,500,000
2214101	Maintenance of Buildings and Facilities	497,000	1,000,000	500,000
2214103	Maintenance of furniture	100,000	600,000	100,000
2214104	Maintenance of Equipment	95,260	500,000	500,000
2215101	Conferences, Workshop and Seminars	394,158	1,000,000	500,000
2216102	Stationery	749,439	1,500,000	1,500,000
2216103	Miscellaneous office expenses	495,375	1,000,000	1,272,308
2216106	Official Entert&Hotel Accommodation	462,871	800,000	800,000
2216107	Printing Expenses	198,750	500,000	800,000
2216109	Advertisements and Publications	0	0	500,000
2218101	Drugs,Dressing and Medical supplies	0	1,000,000	1,000,000
2218104	Uniforms and Protective clothing	0	100,000	150,000
2219101	Library	170,000	250,000	250,000
2219102	Training	2,690,202	2,000,000	2,000,000
2621101	Contribution to International org -Rec	0	500,000	350,000
3112117	Office Equipment	989,950	1,500,000	1,500,000
3112118	Furniture and Fittings	545,700	3,000,000	1,500,000
<b>0311</b>	<b>Court Management</b>	<b>3,333,124</b>	<b>4,750,000</b>	<b>5,250,000</b>
<b>031101</b>	<b>Case Management</b>	<b>2,827,793</b>	<b>4,000,000</b>	<b>4,550,000</b>
2211101	Travel expense	750,000	500,000	800,000
2212101	Telecommunication Expenses	0	150,000	250,000
2212102	Electricity ,Water & Sewage	464,358	250,000	250,000
2213101	Purchase of fuel and lubricants	500,000	500,000	800,000
2213102	Maintenance of vehicles	0	100,000	50,000
2214101	Maintenance of Buildings and Facilities	97,020	100,000	50,000
2214103	Maintenance of furniture	750	100,000	25,000
2214104	Maintenance of Equipment	0	100,000	50,000
2215101	Conferences, Workshop and Seminars	0	500,000	250,000
2216102	Stationery	149,700	150,000	150,000
2216103	Miscellaneous office expenses	152,000	150,000	150,000
2216106	Official Entert&Hotel Accommodation	372,765	150,000	125,000
2216107	Printing Expenses	41,250	100,000	50,000
2219101	Library	50,000	150,000	50,000
2219102	Training	0	500,000	500,000
3112117	Office Equipment	249,950	500,000	500,000
3112118	Furniture and Fittings	0	0	500,000
<b>031102</b>	<b>Alternative Dispute Resolution</b>	<b>15,000</b>	<b>500,000</b>	<b>450,000</b>
2215101	Conferences, Workshop and Seminars	0	500,000	200,000
2216103	Miscellaneous office expenses	15,000	0	0
2219102	Training	0	0	250,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
<b>031103</b>	<b>Humans Rights Division</b>	<b>490,332</b>	<b>250,000</b>	<b>250,000</b>
2215101	Conferences, Workshop and Seminars	490,332	250,000	250,000
<b>0312</b>	<b>Access to Judiciary system</b>	<b>2,970,839</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>031201</b>	<b>Decentralization of courts</b>	<b>2,970,839</b>	<b>3,500,000</b>	<b>3,500,000</b>
2211101	Travel expense	199,996	500,000	800,000
2212101	Telecommunication Expenses	0	150,000	250,000
2212102	Electricity ,Water & Sewage	250,000	100,000	100,000
2213101	Purchase of fuel and lubricants	500,000	500,000	800,000
2213102	Maintenance of vehicles	320,207	150,000	100,000
2214101	Maintenance of Buildings and Facilities	498,791	150,000	25,000
2214103	Maintenance of furniture	30,700	100,000	25,000
2214104	Maintenance of Equipment	0	100,000	50,000
2215101	Conferences, Workshop and Seminars	0	250,000	150,000
2216102	Stationery	441,145	250,000	200,000
2216103	Miscellaneous office expenses	250,000	250,000	200,000
2216106	Official Entert&Hotel Accommodation	49,150	150,000	150,000
2216107	Printing Expenses	0	150,000	50,000
2219101	Library	184,000	200,000	100,000
2219102	Training	0	250,000	250,000
3112117	Office Equipment	246,850	250,000	250,000
<b>0313</b>	<b>Indigenization of Judiciary</b>	<b>1,886,940</b>	<b>5,400,000</b>	<b>4,100,000</b>
<b>031301</b>	<b>Indigenization of Judiciary</b>	<b>30,000</b>	<b>350,000</b>	<b>250,000</b>
2215101	Conferences, Workshop and Seminars	0	250,000	150,000
2216103	Miscellaneous office expenses	25,000	0	0
2216106	Official Entert&Hotel Accommodation	5,000	0	0
2219102	Training	0	100,000	100,000
<b>031302</b>	<b>Capcity Building Programme</b>	<b>1,856,940</b>	<b>5,050,000</b>	<b>3,850,000</b>
2211101	Travel expense	250,000	250,000	500,000
2212101	Telecommunication Expenses	0	150,000	150,000
2212102	Electricity ,Water & Sewage	250,000	150,000	250,000
2213101	Purchase of fuel and lubricants	496,000	500,000	800,000
2215101	Conferences, Workshop and Seminars	63,890	500,000	250,000
2216102	Stationery	190,000	250,000	150,000
2216103	Miscellaneous office expenses	146,480	250,000	150,000
2216106	Official Entert&Hotel Accommodation	199,110	500,000	150,000
2216107	Printing Expenses	0	500,000	150,000
2219101	Library	81,385	500,000	150,000
2219102	Training	0	1,000,000	750,000
3112117	Office Equipment	99,000	250,000	200,000
3112118	Furniture and Fittings	81,075	250,000	200,000
<b>04</b>	<b>INDEPENDENT ELECTORAL COMMISSION</b>	<b>75,964,635</b>	<b>29,800,723</b>	<b>35,000,000</b>
<b>0401</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>11,385,635</b>	<b>22,339,598</b>	<b>25,365,710</b>
<b>040101</b>	<b>General Administration</b>	<b>11,385,635</b>	<b>22,339,598</b>	<b>25,365,710</b>
2111101	Basic Salary	4,819,405	8,418,479	7,901,431
2111102	Wages	300,000	0	0
2111204	Allowances	5,011,230	5,303,619	7,496,904
2211101	Travel expense	155,000	750,000	825,000
2212101	Telecommunication Expenses	79,000	275,000	287,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2212102	Electricity ,Water & Sewage	160,000	1,000,000	1,000,000
2213101	Purchase of fuel and lubricants	160,000	1,700,000	2,000,000
2213102	Maintenance of vehicles	82,000	630,000	800,000
2214101	Maintenance of Buildings and Facilities	20,000	650,000	690,000
2214103	Maintenance of furniture	0	100,000	100,000
2214104	Maintenance of Equipment	10,000	250,000	260,375
2216101	Purchase of Small Office Equipment	5,000	100,000	100,000
2216102	Stationery	0	125,000	225,000
2216103	Miscellaneous office expenses	19,000	275,000	275,000
2216105	Maintenance of website	0	315,000	315,000
2216107	Printing Expenses	0	630,000	630,000
2216109	Advertisements and Publications	0	250,000	250,000
2217101	Consultancy	95,000	450,000	450,000
2218104	Uniforms and Protective clothing	0	12,500	250,000
2219101	Library	20,000	80,000	85,000
2219102	Training	360,000	100,000	500,000
2221108	Insurance	90,000	525,000	525,000
3112117	Office Equipment	0	200,000	200,000
3112118	Furniture and Fittings	0	200,000	200,000
<b>0411</b>	<b>ELECTION MANAGEMENT</b>	<b>64,579,000</b>	<b>7,461,125</b>	<b>9,634,290</b>
<b>041101</b>	<b>Voter Education</b>	<b>64,579,000</b>	<b>7,461,125</b>	<b>9,634,290</b>
2211101	Travel expense	0	100,000	0
2213101	Purchase of fuel and lubricants	100,000	100,000	4,634,290
2215101	Conferences, Workshop and Seminars	0	0	5,000,000
222117	Elections	64,479,000	7,261,125	0
<b>05</b>	<b>PUBLIC SERVICE COMMISSION</b>	<b>9,059,747</b>	<b>9,900,000</b>	<b>9,219,777</b>
<b>0501</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>6,584,555</b>	<b>6,800,000</b>	<b>5,774,777</b>
<b>050101</b>	<b>General Administration</b>	<b>6,584,555</b>	<b>6,800,000</b>	<b>5,774,777</b>
2111101	Basic Salary	1,011,182	2,400,000	1,789,126
2111204	Allowances	1,217,639	2,000,000	1,385,651
2211101	Travel expense	1,564,966	2,000,000	2,000,000
2213102	Maintenance of vehicles	114,780	150,000	200,000
2216103	Miscellaneous office expenses	73,554	100,000	150,000
2221112	Expenses of Committees	117,435	150,000	250,000
3112101	Vehicles	2,485,000	0	0
<b>0511</b>	<b>PUBLIC SERVICE ADMINISTRATION</b>	<b>2,475,191</b>	<b>3,100,000</b>	<b>3,445,000</b>
<b>051101</b>	<b>Public Service Human Resource Management</b>	<b>2,475,191</b>	<b>3,100,000</b>	<b>3,445,000</b>
2211101	Travel expense	996,268	400,000	600,000
2212101	Telecommunication Expenses	38,110	50,000	125,000
2212102	Electricity ,Water & Sewage	50,000	75,000	100,000
2213101	Purchase of fuel and lubricants	400,000	125,000	350,000
2214101	Maintenance of Buildings and Facilities	100,000	100,000	100,000
2214104	Maintenance of Equipment	56,030	100,000	150,000
2216101	Purchase of Small Office Equipment	0	500,000	300,000
2216102	Stationery	93,970	200,000	200,000
2216103	Miscellaneous office expenses	99,900	150,000	200,000
2216107	Printing Expenses	52,677	300,000	300,000
2218104	Uniforms and Protective clothing	0	0	20,000
2219102	Training	406,237	500,000	400,000
2622101	Contribution to International org -Capital	0	300,000	200,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
3112117	Office Equipment	182,000	300,000	400,000
<b>06</b>	<b>NATIONAL AUDIT OFFICE</b>	<b>29,943,038</b>	<b>51,426,230</b>	<b>100,700,001</b>
<b>0601</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>26,666,364</b>	<b>46,086,830</b>	<b>72,612,859</b>
<b>060101</b>	<b>General Administration</b>	<b>26,666,364</b>	<b>46,086,830</b>	<b>72,612,859</b>
2111101	Basic Salary	9,569,954	20,701,169	22,905,755
2111102	Wages	1,441	0	0
2111204	Allowances	8,128,715	11,599,161	0
2111209	Responsibility Allowance	0	0	6,168,000
2111210	Basic Car Allowance	0	0	3,613,246
2111211	Residential Allowance	0	0	3,888,000
2111212	Transport Allowance	0	0	1,980,000
2111214	Acting Allowance	0	0	50,000
2111215	Telephone Allowance	0	0	444,000
2111222	Special Allowances	0	0	9,588,000
2111241	Professional/ Non practicing allowance	0	0	3,944,000
2111256	Allowance to Board Members	0	0	330,000
2111267	Overtime Allowance	0	0	24,000
2111271	Special incentive allowance to Civil Servants	0	0	744,000
2111273	House rent/lodging allowance	0	0	72,000
2111275	Drivers Heavy duty Allowance	0	0	270,000
2211101	Travel expense	5,850,000	2,000,000	8,887,500
2212101	Telecommunication Expenses	331,024	581,500	531,930
2212102	Electricity ,Water & Sewage	500,000	500,000	764,000
2213101	Purchase of fuel and lubricants	559,547	560,000	768,768
2213102	Maintenance of vehicles	115,847	280,000	420,000
2214101	Maintenance of Buildings and Facilities	25,500	250,000	500,000
2214104	Maintenance of Equipment	35,453	150,000	105,600
2215101	Conferences, Workshop and Seminars	0	0	972,000
2216102	Stationery	72,450	75,000	321,300
2216103	Miscellaneous office expenses	198,325	1,000,000	397,760
2216106	Official Entert&Hotel Accommodation	199,015	450,000	500,000
2216107	Printing Expenses	249,175	250,000	535,500
2216109	Advertisements and Publications	0	0	180,000
2218104	Uniforms and Protective clothing	0	0	125,500
2219102	Training	454,972	1,000,000	2,395,000
2621101	Contribution to International org -Rec	10,076	100,000	472,000
2821104	Contribution to local organizations	0	0	215,000
2821105	Support to Local Organizations	0	90,000	0
3112101	Vehicles	0	2,500,000	0
3112117	Office Equipment	119,920	1,000,000	500,000
3112118	Furniture and Fittings	244,950	3,000,000	0
<b>0611</b>	<b>External Audit Service</b>	<b>3,276,674</b>	<b>5,339,400</b>	<b>28,087,142</b>
<b>061101</b>	<b>Regularity Audit</b>	<b>2,685,552</b>	<b>2,924,000</b>	<b>24,471,358</b>
2211101	Travel expense	1,500,000	1,000,000	13,825,000
2212101	Telecommunication Expenses	106,132	300,000	852,280
2212102	Electricity ,Water & Sewage	0	300,000	1,094,000
2213101	Purchase of fuel and lubricants	303,719	300,000	1,260,168
2213102	Maintenance of vehicles	23,256	168,000	0
2214101	Maintenance of Buildings and Facilities	0	150,000	0
2214104	Maintenance of Equipment	0	90,000	173,100
2215101	Conferences, Workshop and Seminars	315,170	200,000	1,512,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2216102	Stationery	188,600	45,000	514,800
2216103	Miscellaneous office expenses	155,200	171,000	652,010
2216107	Printing Expenses	48,475	150,000	858,000
2218104	Uniforms and Protective clothing	45,000	0	0
2219102	Training	0	0	3,730,000
3112117	Office Equipment	0	50,000	0
<b>061102</b>	<b>Performance Audit</b>	<b>591,122</b>	<b>2,415,400</b>	<b>3,615,784</b>
2211101	Travel expense	499,840	1,000,000	1,975,000
2212101	Telecommunication Expenses	9,582	232,600	105,790
2212102	Electricity ,Water & Sewage	0	200,000	142,000
2213101	Purchase of fuel and lubricants	7,800	466,800	155,064
2213102	Maintenance of vehicles	0	112,000	0
2214101	Maintenance of Buildings and Facilities	0	100,000	0
2214104	Maintenance of Equipment	0	60,000	21,300
2215101	Conferences, Workshop and Seminars	0	0	216,000
2216102	Stationery	29,400	30,000	63,900
2216103	Miscellaneous office expenses	44,500	114,000	80,230
2216107	Printing Expenses	0	100,000	106,500
2219102	Training	0	0	750,000
<b>07</b>	<b>MINISTRY OF DEFENCE</b>	<b>597,276,607</b>	<b>698,057,843</b>	<b>747,902,551</b>
<b>0701</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>14,962,153</b>	<b>21,553,674</b>	<b>22,809,990</b>
<b>070101</b>	<b>General Administration</b>	<b>14,962,153</b>	<b>21,553,674</b>	<b>19,809,990</b>
2111101	Basic Salary	2,064,560	4,420,073	4,400,000
2111204	Allowances	2,464,930	2,833,601	2,809,990
2211101	Travel expense	2,092,562	2,000,000	2,000,000
2212101	Telecommunication Expenses	372,175	300,000	550,000
2212102	Electricity ,Water & Sewage	3,500	100,000	100,000
2212103	Rents and Rates	1,650,000	2,000,000	2,000,000
2213101	Purchase of fuel and lubricants	658,000	800,000	1,000,000
2213102	Maintenance of vehicles	456,255	400,000	400,000
2214101	Maintenance of Buildings and Facilities	0	0	500,000
2214104	Maintenance of Equipment	75,000	100,000	100,000
2215101	Conferences, Workshop and Seminars	0	0	500,000
2216102	Stationery	104,175	200,000	300,000
2216103	Miscellaneous office expenses	258,813	200,000	300,000
2216105	Maintenance of website	0	0	200,000
2216106	Official Entert&Hotel Accommodation	18,150	100,000	50,000
2216107	Printing Expenses	0	0	200,000
2216109	Advertisements and Publications	0	0	150,000
2217101	Consultancy	0	300,000	500,000
2218101	Drugs,Dressing and Medical supplies	0	400,000	500,000
2218104	Uniforms and Protective clothing	49,849	100,000	250,000
2219102	Training	800,000	700,000	1,000,000
2221112	Expenses of Committees	0	0	300,000
2221148	National Security Operations	150,000	300,000	400,000
2221149	Special Services Expenses	0	200,000	200,000
2511104	Subvented To Fin Public Corp - OC	2,951,384	3,000,000	0
2621101	Contribution to International org -Rec	0	1,000,000	100,000
3112101	Vehicles	0	1,800,000	0
3112117	Office Equipment	417,800	150,000	500,000
3112118	Furniture and Fittings	375,000	150,000	300,000
3112119	ICT infrastructure, hardware, network & facilities	0	0	200,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
<b>070102</b>	<b>Joc Operations</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	0	0	3,000,000
<b>0711</b>	<b>NATIONAL DEFENCE SECURITY</b>	<b>582,314,454</b>	<b>676,504,169</b>	<b>725,092,561</b>
<b>071102</b>	<b>Armed Force Operations</b>	<b>556,264,256</b>	<b>645,351,383</b>	<b>695,198,694</b>
2111101	Basic Salary	141,398,076	226,441,631	235,266,466
2111204	Allowances	260,790,406	240,101,111	295,374,976
2211101	Travel expense	5,825,907	5,000,000	12,000,000
2212101	Telecommunication Expenses	2,832,189	5,047,244	4,000,000
2212102	Electricity ,Water & Sewage	13,770,232	35,000,000	25,000,000
2213101	Purchase of fuel and lubricants	16,499,085	11,000,000	11,000,000
2213102	Maintenance of vehicles	1,499,950	2,000,000	2,000,000
2214104	Maintenance of Equipment	0	0	450,000
2214107	Improvement and maintenance of parks	688,640	1,260,050	500,000
2214109	Purchase of Generator	609,550	0	0
2216102	Stationery	999,930	1,500,000	1,500,000
2216103	Miscellaneous office expenses	410,056	478,654	507,373
2216106	Official Entert&Hotel Accommodation	0	0	100,000
2216107	Printing Expenses	0	0	500,000
2217101	Consultancy	0	650,845	500,000
2218101	Drugs,Dressing and Medical supplies	2,477,325	2,500,000	2,000,000
2218104	Uniforms and Protective clothing	1,883,212	5,000,000	3,000,000
2218105	Arms and Ammunition	0	598,377	0
2218113	Sporting Materials	0	0	1,000,000
2219102	Training	8,981,542	9,000,000	3,500,000
2221101	Food and Food services	91,646,986	90,000,000	90,000,000
2221149	Special Services Expenses	1,806,785	2,500,000	3,500,000
3112101	Vehicles	0	2,500,000	0
3112107	Medical and Hospital Equipment	970,200	2,247,200	1,382,032
3112117	Office Equipment	613,675	776,271	822,847
3112118	Furniture and Fittings	499,750	750,000	795,000
3112123	Telecomms, Infrastructure, Networks and Equipment	472,260	0	0
3112128	Musical Instruments	1,588,500	1,000,000	500,000
<b>071103</b>	<b>Army Operations</b>	<b>9,721,191</b>	<b>10,524,254</b>	<b>10,735,711</b>
2213101	Purchase of fuel and lubricants	6,499,888	6,000,000	5,000,000
2213102	Maintenance of vehicles	540,000	1,000,000	1,000,000
2214104	Maintenance of Equipment	100,000	113,525	120,337
2216102	Stationery	549,944	714,610	757,487
2216103	Miscellaneous office expenses	119,085	148,760	157,686
2221149	Special Services Expenses	713,815	842,700	1,893,262
3112117	Office Equipment	698,460	887,510	940,761
3112118	Furniture and Fittings	500,000	817,149	866,178
<b>071104</b>	<b>Navy Operations</b>	<b>10,484,305</b>	<b>14,147,409</b>	<b>11,378,342</b>
2213101	Purchase of fuel and lubricants	2,989,593	4,404,440	4,668,706
2213102	Maintenance of vehicles	500,000	888,990	942,329
2213103	Operation and Maintenance of Boats	5,351,582	6,614,400	3,000,000
2214104	Maintenance of Equipment	97,700	179,495	190,265
2216102	Stationery	296,835	420,357	445,578
2216103	Miscellaneous office expenses	280,198	420,357	445,578
2221149	Special Services Expenses	323,948	370,760	786,359
3112117	Office Equipment	394,450	528,466	560,174
3112118	Furniture and Fittings	250,000	320,144	339,353

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
<b>071105</b>	<b>National Republican Guard Operations</b>	<b>5,844,702</b>	<b>6,481,123</b>	<b>7,779,814</b>
2213101	Purchase of fuel and lubricants	2,492,597	2,000,000	2,559,823
2213102	Maintenance of vehicles	500,000	1,000,000	1,060,000
2214104	Maintenance of Equipment	175,000	256,097	271,463
2216102	Stationery	598,811	723,589	767,004
2216103	Miscellaneous office expenses	285,003	400,698	424,740
2221149	Special Services Expenses	597,250	674,426	1,214,892
3112117	Office Equipment	696,117	926,313	981,892
3112118	Furniture and Fittings	499,925	500,000	500,000
<b>08</b>	<b>MINISTRY OF INTERIOR</b>	<b>792,104,026</b>	<b>979,104,978</b>	<b>1,014,607,560</b>
<b>0801</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>125,684,785</b>	<b>146,130,256</b>	<b>104,515,375</b>
<b>080101</b>	<b>Administration and Finance</b>	<b>125,684,785</b>	<b>146,130,256</b>	<b>100,915,375</b>
2111101	Basic Salary	2,813,934	4,411,254	37,738,600
2111204	Allowances	2,325,356	2,631,488	30,176,775
2211101	Travel expense	4,440,399	3,000,000	3,000,000
2212101	Telecommunication Expenses	411,351	850,000	600,000
2212102	Electricity ,Water & Sewage	16,876,510	30,000,000	20,000,000
2212103	Rents and Rates	0	0	1,000,000
2213101	Purchase of fuel and lubricants	1,850,000	2,000,000	2,000,000
2213102	Maintenance of vehicles	888,035	1,300,000	1,000,000
2214101	Maintenance of Buildings and Facilities	175,715	750,000	200,000
2214104	Maintenance of Equipment	177,950	800,000	500,000
2215101	Conferences, Workshop and Seminars	149,900	550,000	0
2216102	Stationery	448,533	500,000	500,000
2216103	Miscellaneous office expenses	563,256	500,000	500,000
2216106	Official Entert&Hotel Accommodation	207,075	700,000	0
2216107	Printing Expenses	0	187,514	100,000
2216109	Advertisements and Publications	72,890	200,000	200,000
2217101	Consultancy	0	0	200,000
2219102	Training	932,197	1,500,000	0
2221148	National Security Operations	0	300,000	0
2221149	Special Services Expenses	49,995	200,000	0
2511101	Subvention To Non-Fin Public Corp./Instit? OC	91,394,200	94,000,000	0
2621101	Contribution to International org -Rec	995,802	1,000,000	500,000
3112101	Vehicles	0	0	1,500,000
3112117	Office Equipment	648,538	100,000	300,000
3112118	Furniture and Fittings	263,150	650,000	500,000
3112119	ICT infrastructure, hardware, network & facilities	0	0	400,000
<b>080102</b>	<b>Support to Refugee \Crisis and Management</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	0	0	2,100,000
<b>080103</b>	<b>Monitoring</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
2215101	Conferences, Workshop and Seminars	0	0	1,000,000
<b>080104</b>	<b>Training</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
2219102	Training	0	0	500,000
<b>0811</b>	<b>Law Enforcement and Crime Prevention</b>	<b>410,777,672</b>	<b>465,309,935</b>	<b>501,464,217</b>
<b>081101</b>	<b>General Administration</b>	<b>410,777,672</b>	<b>465,309,935</b>	<b>501,164,217</b>

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2111101	Basic Salary	169,782,369	260,932,016	236,113,781
2111204	Allowances	153,856,543	125,910,619	187,051,872
2211101	Travel expense	449,962	3,000,000	8,000,000
2212101	Telecommunication Expenses	598,000	600,000	600,000
2212103	Rents and Rates	1,233,800	1,200,000	500,000
2213101	Purchase of fuel and lubricants	29,599,996	26,000,000	26,000,000
2213102	Maintenance of vehicles	2,879,700	4,000,000	2,500,000
2214101	Maintenance of Buildings and Facilities	1,682,828	1,250,000	800,000
2214104	Maintenance of Equipment	276,761	750,000	450,000
2216101	Purchase of Small Office Equipment	0	0	800,000
2216102	Stationery	1,457,519	1,500,000	1,200,000
2216103	Miscellaneous office expenses	1,211,550	1,190,000	750,000
2216107	Printing Expenses	2,873,918	300,000	150,000
2217101	Consultancy	0	0	500,000
2218101	Drugs,Dressing and Medical supplies	374,700	375,000	375,000
2218104	Uniforms and Protective clothing	3,769,210	5,000,000	5,000,000
2218105	Arms and Ammunition	0	150,000	200,000
2218106	Specialized and Technical Materials	56,850	100,000	100,000
2219102	Training	2,323,376	1,827,300	1,500,000
2221101	Food and Food services	19,764,752	25,000,000	26,673,564
2221117	Number Plates	11,499,999	1,500,000	0
2221149	Special Services Expenses	1,200,000	1,200,000	0
2821108	Medals and Insignias	0	25,000	300,000
3112101	Vehicles	2,399,885	0	0
3112117	Office Equipment	1,542,470	1,000,000	0
3112118	Furniture and Fittings	1,943,485	2,500,000	1,600,000
<b>081105</b>	<b>Road and Traffic Control Management</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
3112112	Traffic Control Equipment	0	0	300,000
<b>0812</b>	<b>National and Non-National Documentation, Migrants and Border Management</b>	<b>73,493,042</b>	<b>143,211,478</b>	<b>134,623,687</b>
<b>081201</b>	<b>General Administration</b>	<b>28,000,718</b>	<b>19,154,876</b>	<b>17,664,938</b>
2111101	Basic Salary	11,605,715	4,329,600	5,404,743
2111204	Allowances	9,316,487	2,411,356	255,195
2211101	Travel expense	198,384	3,000,000	3,000,000
2212101	Telecommunication Expenses	448,044	603,920	600,000
2212103	Rents and Rates	263,750	300,000	400,000
2213101	Purchase of fuel and lubricants	1,815,900	2,000,000	3,000,000
2213102	Maintenance of vehicles	447,545	600,000	800,000
2214101	Maintenance of Buildings and Facilities	316,628	500,000	250,000
2214104	Maintenance of Equipment	74,220	200,000	200,000
2215101	Conferences, Workshop and Seminars	0	0	100,000
2216101	Purchase of Small Office Equipment	81,000	200,000	200,000
2216102	Stationery	263,050	600,000	500,000
2216103	Miscellaneous office expenses	35,000	390,000	300,000
2216106	Official Entert&Hotel Accommodation	0	150,000	0
2218104	Uniforms and Protective clothing	818,625	1,410,000	1,000,000
2219102	Training	1,828,117	2,300,000	1,500,000
2221101	Food and Food services	0	30,000	30,000
2221106	Repatriation Expenses	0	30,000	50,000
2821108	Medals and Insignias	0	0	75,000
3112117	Office Equipment	0	100,000	0
3112118	Furniture and Fittings	488,253	0	0



## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
<b>081202</b>	<b>National and non-national Identification and Documentation</b>	<b>23,346,474</b>	<b>47,117,176</b>	<b>38,345,682</b>
2111101	Basic Salary	11,000,000	3,241,649	0
2111204	Allowances	10,294,138	41,464,911	35,745,682
2213101	Purchase of fuel and lubricants	1,341,000	900,000	1,000,000
2213102	Maintenance of vehicles	168,261	200,000	300,000
2214101	Maintenance of Buildings and Facilities	0	200,000	150,000
2214104	Maintenance of Equipment	47,700	100,000	50,000
2216101	Purchase of Small Office Equipment	37,500	170,616	170,000
2216102	Stationery	291,250	200,000	200,000
2216103	Miscellaneous office expenses	114,300	130,000	150,000
2218104	Uniforms and Protective clothing	52,325	450,000	500,000
2221101	Food and Food services	0	30,000	30,000
2221106	Repatriation Expenses	0	30,000	50,000
<b>081203</b>	<b>Support to Border Control and Monitoring Services</b>	<b>22,145,850</b>	<b>76,939,426</b>	<b>78,613,067</b>
2111101	Basic Salary	10,815,876	71,129,724	70,707,006
2111204	Allowances	9,774,798	3,619,702	5,376,061
2213101	Purchase of fuel and lubricants	1,284,000	800,000	1,000,000
2213102	Maintenance of vehicles	141,525	200,000	300,000
2214101	Maintenance of Buildings and Facilities	0	200,000	150,000
2214104	Maintenance of Equipment	5,400	100,000	50,000
2216101	Purchase of Small Office Equipment	51,000	100,000	100,000
2216102	Stationery	0	200,000	200,000
2216103	Miscellaneous office expenses	73,250	130,000	150,000
2218104	Uniforms and Protective clothing	0	400,000	500,000
2221101	Food and Food services	0	30,000	30,000
2221106	Repatriation Expenses	0	30,000	50,000
<b>0813</b>	<b>FIRE AND SAFETY MANAGEMENT</b>	<b>106,542,001</b>	<b>129,392,577</b>	<b>130,099,281</b>
<b>081301</b>	<b>General Administration</b>	<b>43,765,585</b>	<b>93,242,577</b>	<b>97,929,208</b>
2111101	Basic Salary	12,354,508	55,494,629	56,685,669
2111204	Allowances	27,044,848	31,861,106	33,856,697
2211101	Travel expense	9,050	100,000	0
2212101	Telecommunication Expenses	442,288	400,000	400,000
2212102	Electricity ,Water & Sewage	31,525	50,000	50,000
2213101	Purchase of fuel and lubricants	1,099,670	2,000,000	2,000,000
2213102	Maintenance of vehicles	391,884	400,000	1,100,000
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000
2214104	Maintenance of Equipment	100,000	100,000	100,000
2215101	Conferences, Workshop and Seminars	0	100,000	100,000
2216101	Purchase of Small Office Equipment	199,200	100,000	100,000
2216102	Stationery	250,000	500,000	500,000
2216103	Miscellaneous office expenses	187,395	200,000	200,000
2216106	Official Entert&Hotel Accommodation	0	100,000	0
2216107	Printing Expenses	9,200	36,842	36,842
2218101	Drugs,Dressing and Medical supplies	199,420	150,000	150,000
2218104	Uniforms and Protective clothing	49,600	50,000	50,000
2218106	Specialized and Technical Materials	150,000	100,000	100,000
2218108	Postage,Stamps and Courier Services	0	50,000	50,000
2219102	Training	1,097,047	1,100,000	1,000,000
2221101	Food and Food services	149,950	100,000	100,000
3112118	Furniture and Fittings	0	50,000	50,000
3112125	Fire Fighting, Ambulances and Rescue Vehicles	0	100,000	1,200,000
<b>081302</b>	<b>Support to Fire and Rescue Services</b>	<b>62,776,417</b>	<b>36,150,000</b>	<b>32,170,073</b>

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2111101	Basic Salary	25,166,085	3,000,000	0
2111204	Allowances	27,787,744	22,000,000	19,720,073
2211101	Travel expense	1,700	3,000,000	5,000,000
2213101	Purchase of fuel and lubricants	7,574,594	6,000,000	6,000,000
2213102	Maintenance of vehicles	1,034,425	1,100,000	400,000
2214104	Maintenance of Equipment	0	100,000	100,000
2216101	Purchase of Small Office Equipment	223,250	100,000	100,000
2218101	Drugs,Dressing and Medical supplies	93,000	150,000	150,000
2218104	Uniforms and Protective clothing	499,885	500,000	500,000
2218106	Specialized and Technical Materials	99,884	100,000	100,000
2221101	Food and Food services	99,950	100,000	100,000
3111203	Construction Of Office Buildings	98,000	0	0
3112118	Furniture and Fittings	97,900	0	0
<b>0814</b>	<b>Custodial Rehabilitation and Administration</b>	<b>75,606,526</b>	<b>95,060,732</b>	<b>29,905,000</b>
<b>081401</b>	<b>General Administration</b>	<b>75,606,526</b>	<b>95,060,732</b>	<b>27,655,000</b>
2111101	Basic Salary	22,811,098	36,929,115	0
2111204	Allowances	25,499,999	26,911,617	0
2211101	Travel expense	33,165	3,000,000	1,500,000
2212101	Telecommunication Expenses	161,575	200,000	200,000
2213101	Purchase of fuel and lubricants	3,200,000	3,000,000	2,500,000
2213102	Maintenance of vehicles	687,112	750,000	505,000
2214101	Maintenance of Buildings and Facilities	795,755	1,000,000	1,000,000
2214104	Maintenance of Equipment	22,900	100,000	150,000
2216101	Purchase of Small Office Equipment	0	0	200,000
2216102	Stationery	308,550	400,000	400,000
2216103	Miscellaneous office expenses	248,925	300,000	350,000
2218101	Drugs,Dressing and Medical supplies	60,000	120,000	0
2218104	Uniforms and Protective clothing	1,373,872	1,000,000	0
2218106	Specialized and Technical Materials	277,100	300,000	0
2218107	Agricultural Inputs	0	100,000	0
2219102	Training	243,658	450,000	450,000
222105	Juvenile Activity Expenses	199,985	250,000	0
2221101	Food and Food services	19,433,532	20,000,000	20,000,000
3112118	Furniture and Fittings	249,300	250,000	400,000
<b>081403</b>	<b>Support to Adult Inmates and Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>
2218104	Uniforms and Protective clothing	0	0	1,500,000
2218106	Specialized and Technical Materials	0	0	500,000
2218107	Agricultural Inputs	0	0	100,000
2219102	Training	0	0	150,000
<b>0815</b>	<b>Drug Law Enforcement</b>	<b>0</b>	<b>0</b>	<b>114,000,000</b>
<b>081501</b>	<b>Rebrand the agency to enhance its image and credibility</b>	<b>0</b>	<b>0</b>	<b>114,000,000</b>
2511101	Subvention To Non-Fin Public Corp./Insttit? OC	0	0	114,000,000
<b>09</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>35,729,478</b>	<b>37,039,165</b>	<b>35,957,449</b>
<b>0901</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>12,229,478</b>	<b>16,039,165</b>	<b>13,457,449</b>
<b>090101</b>	<b>General Administration</b>	<b>12,229,478</b>	<b>16,039,165</b>	<b>13,457,449</b>
2111101	Basic Salary	1,273,332	2,769,165	2,089,010
2111204	Allowances	1,383,202	2,100,000	1,448,439
2211101	Travel expense	4,184,909	4,000,000	3,000,000
2212101	Telecommunication Expenses	367,614	350,000	450,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2212102	Electricity ,Water & Sewage	0	650,000	250,000
2213101	Purchase of fuel and lubricants	500,000	750,000	950,000
2213102	Maintenance of vehicles	399,118	250,000	250,000
2214101	Maintenance of Buildings and Facilities	141,410	100,000	150,000
2214103	Maintenance of furniture	0	50,000	0
2214104	Maintenance of Equipment	99,283	100,000	100,000
2215101	Conferences, Workshop and Seminars	298,238	250,000	500,000
2216101	Purchase of Small Office Equipment	278,728	150,000	200,000
2216102	Stationery	185,912	250,000	250,000
2216103	Miscellaneous office expenses	274,425	370,000	370,000
2216105	Maintenance of website	14,950	15,000	150,000
2216106	Official Entert&Hotel Accommodation	194,912	300,000	100,000
2216107	Printing Expenses	5,850	30,000	70,000
2216109	Advertisements and Publications	22,010	45,000	300,000
2216110	National records services expenses	0	0	100,000
2217101	Consultancy	0	0	500,000
2218104	Uniforms and Protective clothing	16,300	40,000	80,000
2219102	Training	2,165,812	1,600,000	0
222118	Industrial Promotion	50,000	1,000,000	0
2621101	Contribution to International org -Rec	0	200,000	500,000
3112101	Vehicles	0	0	1,000,000
3112117	Office Equipment	273,475	370,000	400,000
3112118	Furniture and Fittings	100,000	300,000	250,000
<b>0911</b>	<b>Sustainable Tourism Management</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>11,250,000</b>
<b>091101</b>	<b>Sustainable Tourism Development and Promotion</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	3,000,000	3,000,000	0
<b>091102</b>	<b>Tourism Hospitality Management</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>11,250,000</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	9,000,000	9,000,000	11,250,000
<b>0912</b>	<b>Arts and culture Management</b>	<b>11,500,000</b>	<b>9,000,000</b>	<b>11,250,000</b>
<b>091201</b>	<b>Preservation, Promotion and Development of Arts and Culture</b>	<b>11,500,000</b>	<b>9,000,000</b>	<b>11,250,000</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	11,500,000	9,000,000	11,250,000
<b>10</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>812,759,427</b>	<b>1,119,882,799</b>	<b>908,827,877</b>
<b>1001</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>114,503,610</b>	<b>77,240,536</b>	<b>64,563,695</b>
<b>100101</b>	<b>General Administration</b>	<b>114,504,872</b>	<b>77,240,536</b>	<b>64,563,695</b>
2111101	Basic Salary	2,307,996	10,499,117	9,067,325
2111102	Wages	38,086	0	0
2111204	Allowances	5,380,689	5,891,419	8,929,518
2121101	Social Securty Contribution	0	0	16,852
2211101	Travel expense	25,419,966	20,000,000	13,000,000
2212101	Telecommunication Expenses	1,074,475	1,500,000	2,000,000
2212102	Electricity ,Water & Sewage	1,364,880	2,000,000	3,500,000
2212103	Rents and Rates	370,000	400,000	500,000
2213101	Purchase of fuel and lubricants	3,500,000	2,500,000	2,500,000
2213102	Maintenance of vehicles	1,550,106	800,000	1,000,000
2214101	Maintenance of Buildings and Facilities	123,360	200,000	250,000
2214104	Maintenance of Equipment	146,365	100,000	200,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

	(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
2215101	24,800	400,000	500,000
2216102	493,500	400,000	800,000
2216103	418,130	500,000	500,000
2216106	438,686	1,500,000	200,000
2216107	56,333	500,000	750,000
2216109	0	100,000	200,000
2218104	45,500	0	300,000
2219102	1,588,127	2,000,000	1,000,000
2221111	0	150,000	800,000
2221113	0	250,000	0
2221149	0	0	500,000
2511101	0	12,000,000	0
2621101	69,849,000	10,000,000	5,000,000
2821104	0	0	12,000,000
3112101	0	5,000,000	0
3112117	302,225	250,000	400,000
3112118	12,650	300,000	500,000
3112121	0	0	150,000
<b>100102</b>	<b>(1,262)</b>	<b>0</b>	<b>0</b>
2111101	(1,262)	0	0
<b>1011</b>	<b>698,255,816</b>	<b>1,042,642,263</b>	<b>840,193,382</b>
<b>100102</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>
2111101	0	1,500,000	0
2111204	0	1,000,000	0
<b>101111</b>	<b>35,580,449</b>	<b>46,576,923</b>	<b>34,932,304</b>
2111101	6,541,381	13,311,923	9,982,304
2111201	0	0	750,000
2111202	0	0	750,000
2111204	3,756,525	4,500,000	2,000,000
2111205	0	15,000,000	8,500,000
2121101	100,000	200,000	0
2211101	1,046,168	700,000	700,000
2212101	684,301	500,000	300,000
2212102	956,722	800,000	700,000
2212103	6,847,970	9,000,000	8,000,000
2213101	296,557	400,000	400,000
2213102	221,856	200,000	200,000
2214101	486,050	200,000	200,000
2214104	56,739	100,000	100,000
2216102	126,910	150,000	200,000
2216103	115,440	100,000	200,000
2216106	15,880	100,000	100,000
2221108	795,606	120,000	1,000,000
2221109	40,321	120,000	150,000
2221111	559,718	75,000	300,000
2621101	12,825,685	100,000	0
2821106	0	100,000	100,000
3112117	20,318	300,000	100,000
3112118	86,305	500,000	200,000
<b>101112</b>	<b>41,470,201</b>	<b>52,035,000</b>	<b>57,063,547</b>
2111101	7,608,883	18,000,000	18,313,258
2111201	0	0	800,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2111202	Schools Fees Allowance	0	0	200,000
2111204	Allowances	5,319,807	8,000,000	8,215,289
2111205	Exchange Concession Allowance (ECAi½)	21,320,805	18,400,000	22,000,000
2211101	Travel expense	598,264	500,000	500,000
2212101	Telecommunication Expenses	550,000	400,000	400,000
2212102	Electricity ,Water & Sewage	532,956	550,000	550,000
2212103	Rents and Rates	2,359,899	3,000,000	3,000,000
2213101	Purchase of fuel and lubricants	550,000	600,000	600,000
2213102	Maintenance of vehicles	330,000	300,000	300,000
2214101	Maintenance of Buildings and Facilities	329,612	400,000	400,000
2214104	Maintenance of Equipment	237,420	200,000	200,000
2216102	Stationery	175,570	200,000	200,000
2216103	Miscellaneous office expenses	149,918	150,000	150,000
2216106	Official Entert&Hotel Accommodation	579,657	200,000	100,000
2221108	Insurance	0	500,000	500,000
2221109	Bank Charges and Bank Related Costs	40,414	35,000	35,000
2821106	Welfare of Gambians/refugees	94,136	200,000	200,000
3112117	Office Equipment	320,397	200,000	200,000
3112118	Furniture and Fittings	372,464	200,000	200,000
<b>101113</b>	<b>High Commission Freetown</b>	<b>5,996,025</b>	<b>27,852,676</b>	<b>30,772,219</b>
2111101	Basic Salary	438,000	2,852,676	2,900,000
2111201	Medical Services to Personnel	0	0	200,000
2111202	Schools Fees Allowance	0	0	200,000
2111204	Allowances	762,744	1,500,000	1,100,000
2111205	Exchange Concession Allowance (ECAi½)	0	12,300,000	18,955,050
2121101	Social Securty Contribution	117,150	200,000	67,169
2211101	Travel expense	200,000	300,000	300,000
2212101	Telecommunication Expenses	192,880	300,000	200,000
2212102	Electricity ,Water & Sewage	297,617	350,000	400,000
2212103	Rents and Rates	2,912,025	4,000,000	4,000,000
2213101	Purchase of fuel and lubricants	286,360	350,000	400,000
2213102	Maintenance of vehicles	100,000	250,000	300,000
2214101	Maintenance of Buildings and Facilities	235,975	250,000	800,000
2214104	Maintenance of Equipment	100,513	150,000	100,000
2216102	Stationery	34,371	75,000	50,000
2216103	Miscellaneous office expenses	79,267	100,000	150,000
2216106	Official Entert&Hotel Accommodation	75,000	100,000	50,000
2218104	Uniforms and Protective clothing	13,981	50,000	50,000
222001	Celebration of Events	0	150,000	0
2221108	Insurance	18,360	200,000	200,000
2221109	Bank Charges and Bank Related Costs	50,000	75,000	50,000
2821106	Welfare of Gambians/refugees	81,782	150,000	100,000
3112101	Vehicles	0	3,500,000	0
3112117	Office Equipment	0	300,000	100,000
3112118	Furniture and Fittings	0	350,000	100,000
<b>101114</b>	<b>High Commission Abuja</b>	<b>12,764,078</b>	<b>34,441,757</b>	<b>29,770,176</b>
2111101	Basic Salary	841,800	1,441,757	1,301,011
2111201	Medical Services to Personnel	0	0	600,000
2111202	Schools Fees Allowance	0	0	500,000
2111204	Allowances	2,293,477	2,800,000	2,334,674
2111205	Exchange Concession Allowance (ECAi½)	0	12,200,000	15,000,000
2121101	Social Securty Contribution	112,500	150,000	164,491
2211101	Travel expense	885,735	1,000,000	1,000,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
		2018	2019	2020
Description		Actual	Approved	Estimate
2212101	Telecommunication Expenses	495,871	500,000	200,000
2212102	Electricity ,Water & Sewage	185,930	350,000	300,000
2212103	Rents and Rates	5,482,500	8,000,000	7,000,000
2213101	Purchase of fuel and lubricants	598,389	800,000	100,000
2213102	Maintenance of vehicles	515,270	350,000	75,000
2214101	Maintenance of Buildings and Facilities	188,142	300,000	50,000
2214104	Maintenance of Equipment	200,000	250,000	75,000
2214105	Civil maintenance works	0	200,000	0
2216102	Stationery	99,966	200,000	50,000
2216103	Miscellaneous office expenses	199,878	150,000	200,000
2216106	Official Entert&Hotel Accommodation	225,000	200,000	100,000
222001	Celebration of Events	92,874	200,000	0
2221108	Insurance	100,827	300,000	300,000
2221109	Bank Charges and Bank Related Costs	87,423	200,000	20,000
2821106	Welfare of Gambians/refugees	37,336	350,000	200,000
3112101	Vehicles	0	3,500,000	0
3112117	Office Equipment	45,398	500,000	100,000
3112118	Furniture and Fittings	75,763	500,000	100,000
<b>101115</b>	<b>Embassy Brussels</b>	<b>26,660,454</b>	<b>63,087,779</b>	<b>54,684,726</b>
2111101	Basic Salary	5,580,637	12,901,679	8,549,978
2111201	Medical Services to Personnel	0	0	1,000,000
2111202	Schools Fees Allowance	0	0	2,000,000
2111204	Allowances	8,801,035	13,611,100	14,677,231
2111205	Exchange Concession Allowance (ECAi½)	0	12,800,000	15,000,000
2121101	Social Securty Contribution	2,449,786	3,500,000	662,517
2211101	Travel expense	1,566,831	1,500,000	1,500,000
2212101	Telecommunication Expenses	500,000	600,000	1,050,000
2212102	Electricity ,Water & Sewage	733,526	800,000	800,000
2212103	Rents and Rates	5,566,847	9,000,000	6,000,000
2213101	Purchase of fuel and lubricants	375,000	500,000	800,000
2213102	Maintenance of vehicles	306,180	500,000	400,000
2214101	Maintenance of Buildings and Facilities	67,431	100,000	0
2214104	Maintenance of Equipment	28,940	50,000	90,000
2216102	Stationery	100,000	150,000	350,000
2216103	Miscellaneous office expenses	99,794	100,000	150,000
2216106	Official Entert&Hotel Accommodation	34,873	50,000	55,000
222001	Celebration of Events	0	600,000	0
2221105	VIP Lounge Charges	107,500	150,000	150,000
2221108	Insurance	184,299	750,000	500,000
2221109	Bank Charges and Bank Related Costs	54,601	55,000	75,000
2221111	Fees and Handling Charges	14,711	75,000	75,000
2621101	Contribution to International org -Rec	27,091	95,000	100,000
2821106	Welfare of Gambians/refugees	61,372	200,000	500,000
3112101	Vehicles	0	2,500,000	0
3112117	Office Equipment	0	500,000	100,000
3112118	Furniture and Fittings	0	2,000,000	100,000
<b>101116</b>	<b>Embassy Riyadh</b>	<b>21,488,527</b>	<b>44,989,149</b>	<b>37,621,701</b>
2111101	Basic Salary	5,398,752	10,119,149	8,407,006
2111201	Medical Services to Personnel	0	0	1,000,000
2111202	Schools Fees Allowance	0	0	1,000,000
2111204	Allowances	5,006,434	6,000,000	2,000,000
2111205	Exchange Concession Allowance (ECAi½)	0	12,800,000	16,000,000
2121101	Social Securty Contribution	459,058	900,000	114,695
2211101	Travel expense	2,950,000	2,000,000	500,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2212101	Telecommunication Expenses	500,000	400,000	200,000
2212102	Electricity ,Water & Sewage	371,000	350,000	400,000
2212103	Rents and Rates	5,340,803	5,700,000	6,000,000
2213101	Purchase of fuel and lubricants	300,000	200,000	350,000
2213102	Maintenance of vehicles	250,000	300,000	200,000
2214101	Maintenance of Buildings and Facilities	100,000	100,000	250,000
2214104	Maintenance of Equipment	39,401	100,000	100,000
2216102	Stationery	245,053	150,000	100,000
2216103	Miscellaneous office expenses	79,213	100,000	200,000
2216106	Official Entert&Hotel Accommodation	91,014	150,000	100,000
222001	Celebration of Events	94,541	200,000	0
2221108	Insurance	169,989	250,000	250,000
2221109	Bank Charges and Bank Related Costs	93,270	20,000	50,000
2821106	Welfare of Gambians/refugees	0	500,000	100,000
3112101	Vehicles	0	3,500,000	0
3112117	Office Equipment	0	700,000	150,000
3112118	Furniture and Fittings	0	450,000	150,000
<b>101117</b>	<b>Embassy Washington</b>	<b>26,235,999</b>	<b>51,064,860</b>	<b>54,131,216</b>
2111101	Basic Salary	7,869,089	13,490,567	11,046,319
2111201	Medical Services to Personnel	0	0	1,000,000
2111202	Schools Fees Allowance	0	0	1,250,000
2111204	Allowances	4,179,243	6,296,313	7,699,541
2111205	Exchange Concession Allowance (ECAi½)	0	13,800,000	18,479,132
2121101	Social Securty Contribution	187,649	300,000	250,955
2211101	Travel expense	1,492,300	800,000	600,000
2212101	Telecommunication Expenses	500,000	500,000	500,000
2212102	Electricity ,Water & Sewage	613,954	650,000	600,000
2212103	Rents and Rates	7,489,061	7,277,980	9,405,269
2213101	Purchase of fuel and lubricants	606,232	650,000	800,000
2213102	Maintenance of vehicles	746,150	500,000	500,000
2214101	Maintenance of Buildings and Facilities	1,040,000	250,000	300,000
2214104	Maintenance of Equipment	63,911	150,000	100,000
2216102	Stationery	114,411	250,000	100,000
2216103	Miscellaneous office expenses	300,000	300,000	200,000
2216106	Official Entert&Hotel Accommodation	200,000	200,000	100,000
222001	Celebration of Events	0	300,000	0
2221108	Insurance	650,000	850,000	500,000
2221109	Bank Charges and Bank Related Costs	83,999	100,000	100,000
2821106	Welfare of Gambians/refugees	100,000	100,000	300,000
3112101	Vehicles	0	3,500,000	0
3112117	Office Equipment	0	300,000	100,000
3112118	Furniture and Fittings	0	500,000	200,000
<b>101118</b>	<b>Mission to The United Nations</b>	<b>52,486,370</b>	<b>85,820,000</b>	<b>51,755,707</b>
2111101	Basic Salary	11,730,908	16,500,000	13,860,654
2111201	Medical Services to Personnel	0	0	1,000,000
2111202	Schools Fees Allowance	0	0	50,000
2111204	Allowances	4,058,100	5,000,000	3,765,000
2111205	Exchange Concession Allowance (ECAi½)	0	26,600,000	5,000,000
2121101	Social Securty Contribution	277,489	600,000	214,015
2211101	Travel expense	1,319,064	1,400,000	1,000,000
2212101	Telecommunication Expenses	851,484	850,000	500,000
2212102	Electricity ,Water & Sewage	662,309	1,000,000	600,000
2212103	Rents and Rates	25,581,360	26,500,000	21,115,138
2213101	Purchase of fuel and lubricants	520,956	850,000	700,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2213102	Maintenance of vehicles	527,147	500,000	500,000
2214101	Maintenance of Buildings and Facilities	133,916	200,000	500,000
2214104	Maintenance of Equipment	50,000	200,000	200,000
2216102	Stationery	177,750	350,000	200,000
2216103	Miscellaneous office expenses	240,849	450,000	300,000
2216106	Official Entert&Hotel Accommodation	62,379	300,000	100,000
222001	Celebration of Events	0	300,000	0
2221105	VIP Lounge Charges	0	100,000	0
2221108	Insurance	1,068,741	1,570,000	500,000
2221109	Bank Charges and Bank Related Costs	127,438	200,000	150,000
2221111	Fees and Handling Charges	0	0	900,900
2821106	Welfare of Gambians/refugees	0	150,000	300,000
3112101	Vehicles	4,929,153	0	0
3112117	Office Equipment	77,025	500,000	200,000
3112118	Furniture and Fittings	90,302	1,700,000	100,000
<b>101119</b>	<b>Embassy Paris</b>	<b>36,094,952</b>	<b>64,021,667</b>	<b>59,621,769</b>
2111101	Basic Salary	6,961,588	13,441,667	13,612,554
2111201	Medical Services to Personnel	0	0	1,500,000
2111202	Schools Fees Allowance	0	0	1,500,000
2111204	Allowances	8,693,571	14,880,000	14,062,390
2111205	Exchange Concession Allowance (ECAi½)	0	12,800,000	5,000,000
2121101	Social Security Contribution	547,242	400,000	3,100,725
2211101	Travel expense	600,000	800,000	700,000
2212101	Telecommunication Expenses	930,855	450,000	300,000
2212102	Electricity ,Water & Sewage	398,939	950,000	400,000
2212103	Rents and Rates	16,146,723	17,650,000	17,280,000
2213101	Purchase of fuel and lubricants	394,626	300,000	521,600
2213102	Maintenance of vehicles	391,522	250,000	265,000
2214101	Maintenance of Buildings and Facilities	99,231	100,000	100,000
2214104	Maintenance of Equipment	26,952	50,000	79,500
2216102	Stationery	173,066	150,000	100,000
2216103	Miscellaneous office expenses	150,000	150,000	200,000
2216106	Official Entert&Hotel Accommodation	5,119	150,000	100,000
222001	Celebration of Events	97,342	350,000	0
2221108	Insurance	238,874	400,000	300,000
2221109	Bank Charges and Bank Related Costs	70,000	100,000	50,000
2821106	Welfare of Gambians/refugees	6,971	100,000	200,000
3112117	Office Equipment	0	250,000	100,000
3112118	Furniture and Fittings	162,330	300,000	150,000
<b>101120</b>	<b>Embassy Bissau</b>	<b>174,569,795</b>	<b>20,840,000</b>	<b>21,948,178</b>
2111101	Basic Salary	1,182,526	2,250,000	988,606
2111201	Medical Services to Personnel	0	0	350,000
2111202	Schools Fees Allowance	0	0	300,000
2111204	Allowances	167,027	1,500,000	550,273
2111205	Exchange Concession Allowance (ECAi½)	170,513,141	12,800,000	15,000,000
2121101	Social Security Contribution	52,500	100,000	257,955
2211101	Travel expense	200,000	150,000	250,000
2212101	Telecommunication Expenses	95,273	200,000	250,000
2212102	Electricity ,Water & Sewage	144,916	350,000	350,000
2212103	Rents and Rates	1,144,600	1,500,000	1,107,224
2213101	Purchase of fuel and lubricants	376,901	250,000	404,120
2213102	Maintenance of vehicles	159,591	200,000	200,000
2214101	Maintenance of Buildings and Facilities	100,000	100,000	200,000
2214104	Maintenance of Equipment	0	50,000	200,000



## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2216102	Stationery	24,993	80,000	150,000
2216103	Miscellaneous office expenses	102,610	100,000	200,000
2216106	Official Entert&Hotel Accommodation	108,008	150,000	100,000
2218104	Uniforms and Protective clothing	0	70,000	50,000
222001	Celebration of Events	134,420	200,000	0
2221108	Insurance	0	100,000	100,000
2221109	Bank Charges and Bank Related Costs	4,153	40,000	40,000
2221111	Fees and Handling Charges	0	0	50,000
2821106	Welfare of Gambians/refugees	59,134	100,000	200,000
3112117	Office Equipment	0	250,000	150,000
3112118	Furniture and Fittings	0	300,000	500,000
<b>101121</b>	<b>Consulate General Jeddah</b>	<b>15,129,928</b>	<b>38,875,316</b>	<b>28,341,838</b>
2111101	Basic Salary	4,405,032	8,875,316	6,804,609
2111201	Medical Services to Personnel	0	0	600,000
2111202	Schools Fees Allowance	0	0	500,000
2111204	Allowances	4,173,223	5,000,000	4,351,071
2111205	Exchange Concession Allowance (ECAi½)	0	12,800,000	5,000,000
2121101	Social Security Contribution	430,487	600,000	636,158
2211101	Travel expense	200,000	300,000	700,000
2212101	Telecommunication Expenses	300,000	300,000	300,000
2212102	Electricity ,Water & Sewage	231,931	300,000	300,000
2212103	Rents and Rates	3,515,370	5,500,000	6,000,000
2213101	Purchase of fuel and lubricants	200,000	250,000	500,000
2213102	Maintenance of vehicles	200,000	150,000	350,000
2214101	Maintenance of Buildings and Facilities	150,000	100,000	150,000
2214104	Maintenance of Equipment	32,128	100,000	150,000
2216102	Stationery	100,000	100,000	200,000
2216103	Miscellaneous office expenses	100,000	100,000	200,000
2216105	Maintenance of website	0	0	150,000
2216106	Official Entert&Hotel Accommodation	100,000	100,000	100,000
221922	Hajj Expenses	500,000	500,000	0
222001	Celebration of Events	150,000	200,000	0
2221108	Insurance	200,000	300,000	300,000
2221109	Bank Charges and Bank Related Costs	94,457	150,000	100,000
2821106	Welfare of Gambians/refugees	47,301	100,000	500,000
3112101	Vehicles	0	2,500,000	0
3112117	Office Equipment	0	200,000	200,000
3112118	Furniture and Fittings	0	350,000	250,000
<b>101122</b>	<b>Embassy Morocco</b>	<b>14,464,444</b>	<b>31,850,000</b>	<b>18,217,511</b>
2111101	Basic Salary	1,517,227	3,000,000	1,111,302
2111201	Medical Services to Personnel	0	0	500,000
2111202	Schools Fees Allowance	0	0	1,000,000
2111204	Allowances	2,984,501	4,000,000	4,920,000
2111205	Exchange Concession Allowance (ECAi½)	0	12,800,000	5,000,000
2121101	Social Security Contribution	233,668	500,000	186,209
2211101	Travel expense	500,000	500,000	800,000
2212101	Telecommunication Expenses	432,963	450,000	200,000
2212102	Electricity ,Water & Sewage	367,185	400,000	500,000
2212103	Rents and Rates	7,204,139	7,000,000	1,500,000
2213101	Purchase of fuel and lubricants	198,421	300,000	700,000
2213102	Maintenance of vehicles	148,851	150,000	100,000
2214101	Maintenance of Buildings and Facilities	72,099	50,000	100,000
2214104	Maintenance of Equipment	29,174	50,000	100,000
2216102	Stationery	82,993	100,000	150,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2216103	Miscellaneous office expenses	142,198	100,000	150,000
2216106	Official Entert&Hotel Accommodation	52,938	50,000	100,000
222001	Celebration of Events	38,427	150,000	0
2221108	Insurance	154,240	200,000	200,000
2221109	Bank Charges and Bank Related Costs	74,200	100,000	100,000
2821106	Welfare of Gambians/refugees	43,575	150,000	300,000
3112101	Vehicles	0	1,500,000	0
3112117	Office Equipment	22,342	150,000	200,000
3112118	Furniture and Fittings	165,301	150,000	300,000
<b>101123</b>	<b>Embassy Havana</b>	<b>19,887,228</b>	<b>36,475,000</b>	<b>25,906,072</b>
2111101	Basic Salary	2,932,552	3,000,000	2,840,497
2111201	Medical Services to Personnel	0	0	500,000
2111202	Schools Fees Allowance	0	0	1,000,000
2111204	Allowances	5,000,000	6,000,000	5,063,056
2111205	Exchange Concession Allowance (ECAi <sub>2</sub> ½)	0	13,800,000	5,000,000
2121101	Social Security Contribution	400,000	700,000	2,072,519
2211101	Travel expense	400,000	350,000	250,000
2212101	Telecommunication Expenses	580,000	400,000	300,000
2212102	Electricity ,Water & Sewage	500,000	450,000	400,000
2212103	Rents and Rates	7,566,597	9,500,000	6,000,000
2213101	Purchase of fuel and lubricants	525,000	400,000	400,000
2213102	Maintenance of vehicles	200,000	200,000	200,000
2214101	Maintenance of Buildings and Facilities	350,000	75,000	200,000
2214104	Maintenance of Equipment	150,000	50,000	140,000
2216102	Stationery	57,320	150,000	100,000
2216103	Miscellaneous office expenses	310,000	100,000	200,000
2216106	Official Entert&Hotel Accommodation	200,000	150,000	60,000
222001	Celebration of Events	6,156	100,000	0
2221108	Insurance	67,583	200,000	200,000
2221109	Bank Charges and Bank Related Costs	14,518	150,000	150,000
2621101	Contribution to International org -Rec	34,636	50,000	150,000
2821106	Welfare of Gambians/refugees	22,322	100,000	180,000
3112117	Office Equipment	109,117	250,000	250,000
3112118	Furniture and Fittings	461,427	300,000	250,000
<b>101124</b>	<b>Embassy Nouakchott</b>	<b>9,738,160</b>	<b>28,950,000</b>	<b>24,406,367</b>
2111101	Basic Salary	1,344,918	3,000,000	3,418,648
2111201	Medical Services to Personnel	0	0	500,000
2111202	Schools Fees Allowance	0	0	900,000
2111204	Allowances	745,235	2,000,000	1,657,374
2111205	Exchange Concession Allowance (ECAi <sub>2</sub> ½)	0	12,300,000	5,000,000
2121101	Social Security Contribution	300,000	400,000	480,345
2211101	Travel expense	370,547	400,000	300,000
2212101	Telecommunication Expenses	498,855	300,000	200,000
2212102	Electricity ,Water & Sewage	749,666	750,000	800,000
2212103	Rents and Rates	2,838,259	4,000,000	4,000,000
2213101	Purchase of fuel and lubricants	499,284	500,000	500,000
2213102	Maintenance of vehicles	449,141	200,000	100,000
2214101	Maintenance of Buildings and Facilities	209,610	100,000	200,000
2214104	Maintenance of Equipment	135,303	100,000	100,000
2216102	Stationery	149,529	150,000	100,000
2216103	Miscellaneous office expenses	99,799	100,000	100,000
2216106	Official Entert&Hotel Accommodation	99,256	100,000	100,000
222001	Celebration of Events	223,931	250,000	0
2221108	Insurance	4,758	250,000	350,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2221109	Bank Charges and Bank Related Costs	72,557	100,000	0
2821106	Welfare of Gambians/refugees	198,055	150,000	200,000
3112125	Construction Of Chancery	0	0	5,000,000
3112101	Vehicles	0	3,500,000	0
3112117	Office Equipment	549,456	100,000	200,000
3112118	Furniture and Fittings	200,000	200,000	200,000
<b>101125</b>	<b>Embassy Addis Ababa</b>	<b>11,789,327</b>	<b>24,091,092</b>	<b>19,865,000</b>
2111101	Basic Salary	855,401	1,500,000	3,500,000
2111201	Medical Services to Personnel	0	0	500,000
2111202	Schools Fees Allowance	0	0	400,000
2111204	Allowances	1,629,794	2,261,092	2,000,000
2111205	Exchange Concession Allowance (ECAi½)	0	12,800,000	5,000,000
2211101	Travel expense	1,000,000	1,000,000	1,000,000
2212101	Telecommunication Expenses	283,067	400,000	400,000
2212102	Electricity ,Water & Sewage	295,072	300,000	500,000
2212103	Rents and Rates	4,093,528	3,500,000	3,500,000
2213101	Purchase of fuel and lubricants	334,973	400,000	700,000
2213102	Maintenance of vehicles	396,519	400,000	200,000
2214101	Maintenance of Buildings and Facilities	214,975	150,000	200,000
2214104	Maintenance of Equipment	68,713	75,000	75,000
2214109	Purchase of Generator	0	0	1,000,000
2216102	Stationery	129,804	100,000	150,000
2216103	Miscellaneous office expenses	131,356	100,000	100,000
2216106	Official Entert&Hotel Accommodation	140,293	100,000	50,000
2218104	Uniforms and Protective clothing	0	150,000	0
222001	Celebration of Events	98,697	100,000	0
2221108	Insurance	119,160	180,000	200,000
2221109	Bank Charges and Bank Related Costs	4,108	25,000	40,000
2821106	Welfare of Gambians/refugees	63,122	100,000	0
3112101	Vehicles	1,631,850	0	0
3112117	Office Equipment	149,985	150,000	150,000
3112118	Furniture and Fittings	148,908	300,000	200,000
<b>101127</b>	<b>Embassy India</b>	<b>26,169,371</b>	<b>43,280,000</b>	<b>28,477,628</b>
2111101	Basic Salary	2,156,181	4,500,000	2,511,808
2111201	Medical Services to Personnel	0	0	1,000,000
2111202	Schools Fees Allowance	0	0	1,000,000
2111204	Allowances	4,872,331	4,000,000	3,965,820
2111205	Exchange Concession Allowance (ECAi½)	0	12,800,000	5,000,000
2121101	Social Security Contribution	200,000	400,000	0
2211101	Travel expense	1,073,979	650,000	800,000
2212101	Telecommunication Expenses	450,000	400,000	300,000
2212102	Electricity ,Water & Sewage	441,750	500,000	800,000
2212103	Rents and Rates	12,762,800	13,000,000	10,000,000
2213101	Purchase of fuel and lubricants	950,375	650,000	700,000
2213102	Maintenance of vehicles	599,398	300,000	150,000
2214101	Maintenance of Buildings and Facilities	150,000	200,000	200,000
2214104	Maintenance of Equipment	100,000	150,000	200,000
2214109	Purchase of Generator	178,500	0	0
2216102	Stationery	88,215	150,000	100,000
2216103	Miscellaneous office expenses	150,000	100,000	100,000
2216106	Official Entert&Hotel Accommodation	100,000	100,000	250,000
222001	Celebration of Events	300,000	300,000	0
2221108	Insurance	200,000	200,000	100,000
2221109	Bank Charges and Bank Related Costs	38,426	30,000	50,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2221124	Operating Costs	0	800,000	850,000
2821106	Welfare of Gambians/refugees	250,000	100,000	200,000
3112101	Vehicles	639,203	3,500,000	0
3112117	Office Equipment	200,000	150,000	100,000
3112118	Furniture and Fittings	268,214	300,000	100,000
<b>101128</b>	<b>Embassy Spain</b>	<b>20,505,678</b>	<b>41,145,000</b>	<b>27,815,014</b>
2111101	Basic Salary	6,350,000	10,500,000	6,511,678
2111201	Medical Services to Personnel	0	0	400,000
2111202	Schools Fees Allowance	0	0	600,000
2111204	Allowances	2,023,903	4,000,000	3,132,129
2111205	Exchange Concession Allowance (ECAi½)	0	14,800,000	5,000,000
2121101	Social Security Contribution	1,566,492	1,800,000	1,391,207
2211101	Travel expense	700,000	700,000	600,000
2212101	Telecommunication Expenses	490,000	500,000	500,000
2212102	Electricity ,Water & Sewage	420,000	700,000	800,000
2212103	Rents and Rates	7,197,957	6,000,000	6,900,000
2213101	Purchase of fuel and lubricants	150,000	200,000	300,000
2213102	Maintenance of vehicles	250,000	250,000	200,000
2214101	Maintenance of Buildings and Facilities	10,000	40,000	100,000
2214104	Maintenance of Equipment	10,775	25,000	50,000
2216102	Stationery	130,000	150,000	100,000
2216103	Miscellaneous office expenses	75,000	75,000	150,000
2216106	Official Entert&Hotel Accommodation	140,000	150,000	50,000
222001	Celebration of Events	250,000	250,000	0
2221108	Insurance	141,945	200,000	250,000
2221109	Bank Charges and Bank Related Costs	64,982	80,000	80,000
2221111	Fees and Handling Charges	177,000	250,000	250,000
2821106	Welfare of Gambians/refugees	227,070	300,000	200,000
3112117	Office Equipment	37,656	75,000	100,000
3112118	Furniture and Fittings	92,898	100,000	150,000
<b>101129</b>	<b>Gambia Embassy-Ankara</b>	<b>19,503,298</b>	<b>44,475,000</b>	<b>31,776,764</b>
2111101	Basic Salary	2,893,676	5,850,000	3,872,139
2111201	Medical Services to Personnel	0	0	200,000
2111202	Schools Fees Allowance	0	0	1,800,000
2111204	Allowances	9,255,447	14,000,000	9,000,000
2111205	Exchange Concession Allowance (ECAi½)	0	13,800,000	5,000,000
2121101	Social Security Contribution	562,692	600,000	1,079,625
2211101	Travel expense	450,000	600,000	600,000
2212101	Telecommunication Expenses	400,000	400,000	400,000
2212102	Electricity ,Water & Sewage	499,696	600,000	800,000
2212103	Rents and Rates	3,532,718	6,000,000	6,000,000
2213101	Purchase of fuel and lubricants	400,000	450,000	500,000
2213102	Maintenance of vehicles	300,000	300,000	300,000
2214101	Maintenance of Buildings and Facilities	100,000	100,000	100,000
2214104	Maintenance of Equipment	75,000	75,000	100,000
2216102	Stationery	100,000	150,000	100,000
2216103	Miscellaneous office expenses	33,474	75,000	150,000
2216106	Official Entert&Hotel Accommodation	100,000	150,000	100,000
222001	Celebration of Events	250,000	250,000	0
2221108	Insurance	300,000	350,000	200,000
2221109	Bank Charges and Bank Related Costs	25,377	75,000	75,000
2621101	Contribution to International org -Rec	0	0	100,000
2821106	Welfare of Gambians/refugees	100,000	100,000	400,000
3112117	Office Equipment	75,308	350,000	300,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
3112118	Furniture and Fittings	49,910	200,000	600,000
<b>101130</b>	<b>Gambia Embassy-South Africa</b>	<b>16,072,040</b>	<b>33,360,000</b>	<b>23,438,530</b>
2111101	Basic Salary	2,204,700	4,350,000	2,858,465
2111201	Medical Services to Personnel	0	0	500,000
2111202	Schools Fees Allowance	0	0	1,000,000
2111204	Allowances	2,190,886	3,200,000	2,155,848
2111205	Exchange Concession Allowance (ECAi½)	0	13,800,000	5,000,000
2121101	Social Security Contribution	577,502	700,000	231,409
2211101	Travel expense	491,690	500,000	500,000
2212101	Telecommunication Expenses	609,224	400,000	300,000
2212102	Electricity ,Water & Sewage	614,538	400,000	600,000
2212103	Rents and Rates	6,862,285	7,790,000	8,142,808
2213101	Purchase of fuel and lubricants	487,361	350,000	500,000
2213102	Maintenance of vehicles	146,653	150,000	150,000
2214101	Maintenance of Buildings and Facilities	116,714	100,000	150,000
2214104	Maintenance of Equipment	94,308	70,000	150,000
2216102	Stationery	62,923	100,000	100,000
2216103	Miscellaneous office expenses	100,000	100,000	150,000
2216106	Official Entert&Hotel Accommodation	146,401	150,000	50,000
222001	Celebration of Events	198,021	200,000	0
2221108	Insurance	397,023	300,000	400,000
2221109	Bank Charges and Bank Related Costs	150,000	150,000	50,000
2821106	Welfare of Gambians/refugees	149,943	100,000	150,000
3112117	Office Equipment	185,151	200,000	150,000
3112118	Furniture and Fittings	286,717	250,000	150,000
<b>101131</b>	<b>Embassy of Kuala Lumpur</b>	<b>14,991,679</b>	<b>33,436,629</b>	<b>16,618,315</b>
2111101	Basic Salary	2,577,210	4,350,000	2,175,000
2111201	Medical Services to Personnel	0	0	500,000
2111202	Schools Fees Allowance	0	0	500,000
2111204	Allowances	2,912,861	5,211,629	1,605,815
2111205	Exchange Concession Allowance (ECAi½)	0	13,800,000	6,900,000
2121101	Social Security Contribution	450,652	600,000	300,000
2211101	Travel expense	1,000,000	800,000	400,000
2212101	Telecommunication Expenses	192,108	300,000	150,000
2212102	Electricity ,Water & Sewage	250,000	250,000	125,000
2212103	Rents and Rates	6,110,908	6,300,000	3,150,000
2213101	Purchase of fuel and lubricants	300,000	300,000	150,000
2213102	Maintenance of vehicles	100,000	100,000	50,000
2214101	Maintenance of Buildings and Facilities	100,000	100,000	50,000
2214104	Maintenance of Equipment	61,196	100,000	50,000
2216102	Stationery	100,000	100,000	50,000
2216103	Miscellaneous office expenses	75,000	75,000	37,500
2216106	Official Entert&Hotel Accommodation	100,000	100,000	50,000
222001	Celebration of Events	200,000	200,000	0
2221108	Insurance	91,165	300,000	150,000
2221109	Bank Charges and Bank Related Costs	50,000	50,000	25,000
2821106	Welfare of Gambians/refugees	95,580	150,000	75,000
3112117	Office Equipment	75,000	100,000	50,000
3112118	Furniture and Fittings	150,000	150,000	75,000
<b>101132</b>	<b>Embassy China</b>	<b>32,159,476</b>	<b>60,558,049</b>	<b>35,370,197</b>
2111101	Basic Salary	6,050,328	11,716,638	6,100,714
2111201	Medical Services to Personnel	0	0	500,000
2111202	Schools Fees Allowance	0	0	500,000
2111204	Allowances	7,402,924	12,016,411	987,145

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2111205	Exchange Concession Allowance (ECAi <sub>i</sub> ½)	0	12,800,000	5,000,000
2121101	Social Securty Contribution	700,000	1,000,000	1,607,958
2211101	Travel expense	756,093	1,000,000	500,000
2212101	Telecommunication Expenses	516,523	500,000	427,680
2212102	Electricity ,Water & Sewage	238,249	600,000	600,000
2212103	Rents and Rates	15,220,500	17,200,000	17,280,000
2213101	Purchase of fuel and lubricants	612,871	600,000	421,600
2213102	Maintenance of vehicles	116,521	100,000	165,600
2214101	Maintenance of Buildings and Facilities	1,500	100,000	100,000
2214104	Maintenance of Equipment	24,309	75,000	79,500
2216102	Stationery	136,691	150,000	100,000
2216103	Miscellaneous office expenses	124,192	150,000	100,000
2216106	Official Entert&Hotel Accommodation	2,594	150,000	100,000
222001	Celebration of Events	0	100,000	0
2221108	Insurance	143,503	400,000	300,000
2221109	Bank Charges and Bank Related Costs	7,000	50,000	50,000
2821106	Welfare of Gambians/refugees	12,244	100,000	200,000
3112101	Vehicles	0	1,500,000	0
3112117	Office Equipment	52,050	100,000	100,000
3112118	Furniture and Fittings	41,385	150,000	150,000
<b>101133</b>	<b>Embassy Russia</b>	<b>20,479,610</b>	<b>38,431,366</b>	<b>25,929,488</b>
2111101	Basic Salary	3,308,885	4,495,250	3,899,990
2111201	Medical Services to Personnel	0	0	500,000
2111202	Schools Fees Allowance	0	0	1,000,000
2111204	Allowances	5,736,207	7,911,116	4,920,666
2111205	Exchange Concession Allowance (ECAi <sub>i</sub> ½)	0	14,300,000	5,000,000
2121101	Social Securty Contribution	306,175	300,000	438,832
2211101	Travel expense	199,135	250,000	450,000
2212101	Telecommunication Expenses	499,512	400,000	500,000
2212102	Electricity ,Water & Sewage	218,903	600,000	600,000
2212103	Rents and Rates	9,036,703	8,500,000	7,000,000
2213101	Purchase of fuel and lubricants	400,000	400,000	400,000
2213102	Maintenance of vehicles	99,945	100,000	100,000
2214101	Maintenance of Buildings and Facilities	39,013	100,000	100,000
2214104	Maintenance of Equipment	37,890	75,000	75,000
2216102	Stationery	95,715	100,000	125,000
2216103	Miscellaneous office expenses	99,823	100,000	100,000
2216106	Official Entert&Hotel Accommodation	99,852	100,000	75,000
222001	Celebration of Events	45,295	100,000	0
2221108	Insurance	0	100,000	100,000
2221109	Bank Charges and Bank Related Costs	0	100,000	70,000
2821104	Contribution to local organizations	60,917	100,000	100,000
2821106	Welfare of Gambians/refugees	0	100,000	125,000
3112117	Office Equipment	97,330	100,000	125,000
3112118	Furniture and Fittings	98,309	100,000	125,000
<b>101134</b>	<b>Embassy of Algeria</b>	<b>19,028,857</b>	<b>32,295,000</b>	<b>16,112,500</b>
2111101	Basic Salary	2,654,610	3,000,000	1,500,000
2111201	Medical Services to Personnel	0	0	500,000
2111202	Schools Fees Allowance	0	0	500,000
2111204	Allowances	481,494	1,000,000	500,000
2111205	Exchange Concession Allowance (ECAi <sub>i</sub> ½)	0	13,800,000	5,900,000
2121101	Social Securty Contribution	511,009	400,000	200,000
2211101	Travel expense	853,754	500,000	250,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
		2018	2019	2020
Description		Actual	Approved	Estimate
2212101	Telecommunication Expenses	166,375	250,000	125,000
2212102	Electricity ,Water & Sewage	139,461	250,000	125,000
2212103	Rents and Rates	10,543,288	11,000,000	5,500,000
2213101	Purchase of fuel and lubricants	64,674	300,000	150,000
2213102	Maintenance of vehicles	47,890	75,000	37,500
2214101	Maintenance of Buildings and Facilities	41,830	50,000	25,000
2214104	Maintenance of Equipment	0	100,000	50,000
2216102	Stationery	97,958	100,000	50,000
2216103	Miscellaneous office expenses	150,000	100,000	50,000
2216106	Official Entert&Hotel Accommodation	112,146	150,000	75,000
2216107	Printing Expenses	36,201	50,000	25,000
222001	Celebration of Events	0	70,000	0
2221108	Insurance	291,904	300,000	150,000
2221109	Bank Charges and Bank Related Costs	614	50,000	25,000
2821106	Welfare of Gambians/refugees	15,063	150,000	75,000
3112101	Vehicles	2,341,555	0	0
3112117	Office Equipment	208,215	300,000	150,000
3112118	Furniture and Fittings	270,817	300,000	150,000
<b>101135</b>	<b>Embassy of Qatar</b>	<b>13,125,107</b>	<b>30,270,000</b>	<b>21,030,684</b>
2111101	Basic Salary	1,545,184	3,000,000	3,570,684
2111201	Medical Services to Personnel	0	0	500,000
2111202	Schools Fees Allowance	0	0	500,000
2111204	Allowances	999,962	2,000,000	2,210,000
2111205	Exchange Concession Allowance (ECAi½)	0	13,800,000	5,000,000
2121101	Social Securty Contribution	0	200,000	200,000
2211101	Travel expense	121,528	500,000	300,000
2212101	Telecommunication Expenses	441,045	300,000	400,000
2212102	Electricity ,Water & Sewage	400,000	400,000	500,000
2212103	Rents and Rates	6,380,208	7,790,000	6,000,000
2213101	Purchase of fuel and lubricants	310,454	300,000	300,000
2213102	Maintenance of vehicles	42,348	80,000	100,000
2214101	Maintenance of Buildings and Facilities	99,555	200,000	100,000
2214104	Maintenance of Equipment	3,914	100,000	100,000
2216102	Stationery	87,320	100,000	100,000
2216103	Miscellaneous office expenses	66,642	100,000	100,000
2216106	Official Entert&Hotel Accommodation	18,144	150,000	50,000
2216107	Printing Expenses	0	0	50,000
222001	Celebration of Events	88,201	200,000	0
2221108	Insurance	61,460	300,000	300,000
2221109	Bank Charges and Bank Related Costs	1,181	50,000	50,000
2621101	Contribution to International org -Rec	0	100,000	100,000
2821106	Welfare of Gambians/refugees	75,000	100,000	300,000
3112101	Vehicles	2,008,802	0	0
3112117	Office Equipment	147,895	200,000	100,000
3112118	Furniture and Fittings	226,264	300,000	100,000
<b>101136</b>	<b>Embassy of Dubai</b>	<b>11,864,763</b>	<b>31,920,000</b>	<b>25,740,710</b>
2111101	Basic Salary	1,000,000	3,000,000	4,815,000
2111201	Medical Services to Personnel	0	0	500,000
2111202	Schools Fees Allowance	0	0	500,000
2111204	Allowances	1,000,000	2,000,000	2,209,872
2111205	Exchange Concession Allowance (ECAi½)	0	13,800,000	5,000,000
2121101	Social Securty Contribution	0	200,000	200,000
2211101	Travel expense	400,000	500,000	400,000
2212101	Telecommunication Expenses	400,000	400,000	300,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2212102	Electricity ,Water & Sewage	215,114	400,000	300,000
2212103	Rents and Rates	3,895,000	9,000,000	9,745,838
2213101	Purchase of fuel and lubricants	167,122	500,000	300,000
2213102	Maintenance of vehicles	150,000	100,000	250,000
2214101	Maintenance of Buildings and Facilities	100,000	70,000	70,000
2214104	Maintenance of Equipment	8,441	50,000	100,000
2216102	Stationery	75,000	100,000	150,000
2216103	Miscellaneous office expenses	50,000	100,000	150,000
2216106	Official Entert&Hotel Accommodation	75,000	150,000	50,000
2216107	Printing Expenses	37,500	50,000	0
222001	Celebration of Events	100,000	150,000	0
2221108	Insurance	116,781	300,000	200,000
2221109	Bank Charges and Bank Related Costs	50,509	150,000	50,000
2821104	Contribution to local organizations	0	100,000	0
2821106	Welfare of Gambians/refugees	24,293	150,000	200,000
3112101	Vehicles	4,000,004	0	0
3112117	Office Equipment	0	150,000	150,000
3112118	Furniture and Fittings	0	500,000	100,000
<b>101137</b>	<b>Embassy Genava</b>	<b>0</b>	<b>0</b>	<b>38,845,221</b>
2111101	Basic Salary	0	0	4,815,000
2111201	Medical Services to Personnel	0	0	1,000,000
2111202	Schools Fees Allowance	0	0	2,000,000
2111204	Allowances	0	0	4,030,221
2111205	Exchange Concession Allowance (ECAi½)	0	0	5,000,000
2211101	Travel expense	0	0	600,000
2212101	Telecommunication Expenses	0	0	350,000
2212102	Electricity ,Water & Sewage	0	0	500,000
2212103	Rents and Rates	0	0	18,000,000
2213101	Purchase of fuel and lubricants	0	0	350,000
2213102	Maintenance of vehicles	0	0	150,000
2214101	Maintenance of Buildings and Facilities	0	0	100,000
2214104	Maintenance of Equipment	0	0	100,000
2216102	Stationery	0	0	150,000
2216103	Miscellaneous office expenses	0	0	150,000
2216106	Official Entert&Hotel Accommodation	0	0	50,000
2221105	VIP Lounge Charges	0	0	100,000
2221108	Insurance	0	0	850,000
2221109	Bank Charges and Bank Related Costs	0	0	100,000
2821106	Welfare of Gambians/refugees	0	0	50,000
3112117	Office Equipment	0	0	200,000
3112118	Furniture and Fittings	0	0	200,000
<b>1012</b>	<b>Development Co-operation</b>	<b>0</b>	<b>0</b>	<b>4,070,800</b>
<b>101202</b>	<b>African Affairs Directorate</b>	<b>0</b>	<b>0</b>	<b>2,196,800</b>
2213101	Purchase of fuel and lubricants	0	0	750,000
2215101	Conferences, Workshop and Seminars	0	0	270,000
2216102	Stationery	0	0	60,000
2216106	Official Entert&Hotel Accommodation	0	0	1,066,800
2216107	Printing Expenses	0	0	50,000
<b>101203</b>	<b>Asian Affairs Directorate</b>	<b>0</b>	<b>0</b>	<b>1,874,000</b>
2215101	Conferences, Workshop and Seminars	0	0	179,000
2216106	Official Entert&Hotel Accommodation	0	0	1,695,000
<b>11</b>	<b>MINISTRY OF JUSTICE</b>	<b>120,933,401</b>	<b>343,662,635</b>	<b>297,400,096</b>



## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018 Actual	2019 Approved	2020 Estimate
<b>1101</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>113,980,226</b>	<b>73,357,000</b>	<b>282,635,096</b>
<b>110101</b>	<b>General Administration</b>	<b>113,980,226</b>	<b>73,357,000</b>	<b>282,635,096</b>
2111101	Basic Salary	4,911,299	9,600,000	12,571,957
2111102	Wages	61,083	0	0
2111204	Allowances	9,189,788	11,000,000	14,304,139
2211101	Travel expense	7,299,914	3,000,000	3,000,000
2212101	Telecommunication Expenses	2,195,243	1,100,000	1,300,000
2212102	Electricity ,Water & Sewage	495,000	400,000	500,000
2213101	Purchase of fuel and lubricants	1,575,000	300,000	2,000,000
2213102	Maintenance of vehicles	749,875	750,000	1,000,000
2214101	Maintenance of Buildings and Facilities	495,470	500,000	50,000
2214104	Maintenance of Equipment	142,500	400,000	400,000
2215101	Conferences, Workshop and Seminars	868,950	1,500,000	1,500,000
2216102	Stationery	299,400	300,000	500,000
2216103	Miscellaneous office expenses	399,795	500,000	500,000
2216105	Maintenance of website	0	500,000	500,000
2216107	Printing Expenses	314,180	1,500,000	1,500,000
2216109	Advertisements and Publications	173,910	507,000	250,000
2217101	Consultancy	0	2,000,000	1,000,000
2218104	Uniforms and Protective clothing	30,600	100,000	100,000
2219101	Library	0	500,000	500,000
2219102	Training	1,237,750	2,000,000	1,000,000
2221136	Truth, Reconciliation and Reparations Commission	3,889,311	0	0
2221137	Constitutional Review Commission	25,667,100	0	0
2221139	Commission of Enquiry Into Land Confiscations By	34,091,430	5,000,000	0
2511101	Subvention To Non-Fin Public Corp./Instit? OC	13,864,490	15,000,000	223,858,786
2511102	Subvention To Non-Financial Public	2,343,750	10,000,000	14,250,214
2621101	Contribution to International org -Rec	147,412	1,000,000	1,000,000
3112101	Vehicles	2,875,000	5,000,000	0
3112117	Office Equipment	476,475	500,000	500,000
3112118	Furniture and Fittings	185,500	400,000	400,000
3112121	Motorbikes and Bicycles	0	0	150,000
<b>1102</b>	<b>Strengthening litigation and legal advice processes</b>	<b>3,680,844</b>	<b>6,009,500</b>	<b>5,415,000</b>
<b>110201</b>	<b>Criminal Division</b>	<b>1,878,477</b>	<b>3,145,500</b>	<b>2,700,000</b>
2211101	Travel expense	499,426	500,000	500,000
2212101	Telecommunication Expenses	5,548	25,000	25,000
2212102	Electricity ,Water & Sewage	200,000	200,000	200,000
2213101	Purchase of fuel and lubricants	250,000	250,000	250,000
2213102	Maintenance of vehicles	127,203	150,000	150,000
2214104	Maintenance of Equipment	47,025	53,000	50,000
2216102	Stationery	99,100	100,000	100,000
2216103	Miscellaneous office expenses	14,000	25,000	25,000
2216107	Printing Expenses	32,625	132,500	125,000
2216109	Advertisements and Publications	0	0	125,000
2219102	Training	0	530,000	0
2221113	Payment to Witnesses	60,000	200,000	200,000
3112117	Office Equipment	494,800	530,000	500,000
3112118	Furniture and Fittings	48,750	450,000	450,000
<b>110202</b>	<b>Civil Litigation and International Law</b>	<b>1,802,367</b>	<b>2,864,000</b>	<b>2,715,000</b>

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2211101	Travel expense	498,576	530,000	500,000
2212101	Telecommunication Expenses	0	16,000	15,000
2212102	Electricity ,Water & Sewage	200,000	250,000	250,000
2213101	Purchase of fuel and lubricants	250,000	250,000	250,000
2213102	Maintenance of vehicles	133,919	150,000	150,000
2214101	Maintenance of Buildings and Facilities	78,223	160,000	150,000
2214104	Maintenance of Equipment	0	53,000	50,000
2215101	Conferences, Workshop and Seminars	218,850	500,000	500,000
2216102	Stationery	399,950	450,000	450,000
2216103	Miscellaneous office expenses	22,850	30,000	25,000
2216107	Printing Expenses	0	125,000	125,000
2216109	Advertisements and Publications	0	50,000	0
2219102	Training	0	50,000	0
3112117	Office Equipment	0	150,000	150,000
3112118	Furniture and Fittings	0	100,000	100,000
<b>1103</b>	<b>Documentation and improvement of Legislative Drafting processes</b>	<b>634,500</b>	<b>2,325,000</b>	<b>2,350,000</b>
<b>110301</b>	<b>Legislative Drafting</b>	<b>634,500</b>	<b>2,325,000</b>	<b>2,350,000</b>
2211101	Travel expense	150,000	160,000	150,000
2212101	Telecommunication Expenses	25,000	30,000	25,000
2212102	Electricity ,Water & Sewage	240,000	300,000	300,000
2213101	Purchase of fuel and lubricants	60,000	100,000	250,000
2213102	Maintenance of vehicles	0	50,000	50,000
2214104	Maintenance of Equipment	0	25,000	25,000
2216102	Stationery	149,500	160,000	150,000
2216103	Miscellaneous office expenses	10,000	50,000	50,000
2216107	Printing Expenses	0	500,000	450,000
2216109	Advertisements and Publications	0	50,000	0
2219102	Training	0	750,000	750,000
3112117	Office Equipment	0	100,000	100,000
3112118	Furniture and Fittings	0	50,000	50,000
<b>1104</b>	<b>Quality registration service to the public</b>	<b>2,082,525</b>	<b>5,095,000</b>	<b>5,970,000</b>
<b>110402</b>	<b>Business Registration Services</b>	<b>938,128</b>	<b>1,560,000</b>	<b>2,005,000</b>
2211101	Travel expense	145,006	200,000	200,000
2212101	Telecommunication Expenses	123,800	150,000	150,000
2212102	Electricity ,Water & Sewage	250,000	180,000	180,000
2213101	Purchase of fuel and lubricants	100,000	125,000	125,000
2213102	Maintenance of vehicles	30,073	100,000	100,000
2214101	Maintenance of Buildings and Facilities	0	0	500,000
2214104	Maintenance of Equipment	0	30,000	25,000
2215101	Conferences, Workshop and Seminars	0	150,000	150,000
2216102	Stationery	151,850	150,000	150,000
2216103	Miscellaneous office expenses	24,900	25,000	25,000
2216107	Printing Expenses	112,500	125,000	125,000
2216109	Advertisements and Publications	0	25,000	25,000
2219102	Training	0	100,000	100,000
3112117	Office Equipment	0	100,000	50,000
3112118	Furniture and Fittings	0	100,000	100,000
<b>110403</b>	<b>Intellectual property Registration (Industrial property)</b>	<b>353,232</b>	<b>1,115,000</b>	<b>815,000</b>
2211101	Travel expense	71,364	75,000	75,000
2212101	Telecommunication Expenses	0	15,000	15,000
2212102	Electricity ,Water & Sewage	100,000	100,000	100,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2213101	Purchase of fuel and lubricants	95,000	100,000	100,000
2213102	Maintenance of vehicles	0	100,000	100,000
2214104	Maintenance of Equipment	47,000	25,000	25,000
2215101	Conferences, Workshop and Seminars	0	50,000	50,000
2216102	Stationery	20,000	125,000	125,000
2216103	Miscellaneous office expenses	19,868	100,000	75,000
2216107	Printing Expenses	0	250,000	25,000
2216109	Advertisements and Publications	0	50,000	0
2219102	Training	0	75,000	75,000
3112118	Furniture and Fittings	0	50,000	50,000
<b>110404</b>	<b>Deeds Registration</b>	<b>449,296</b>	<b>1,445,000</b>	<b>2,150,000</b>
2211101	Travel expense	99,296	160,000	250,000
2212101	Telecommunication Expenses	0	100,000	1,000,000
2212102	Electricity ,Water & Sewage	250,000	300,000	250,000
2213101	Purchase of fuel and lubricants	100,000	100,000	150,000
2213102	Maintenance of vehicles	0	100,000	50,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	0	25,000	50,000
2216102	Stationery	0	160,000	200,000
2216103	Miscellaneous office expenses	0	50,000	25,000
2216107	Printing Expenses	0	125,000	25,000
2216109	Advertisements and Publications	0	100,000	0
2219102	Training	0	75,000	75,000
3112117	Office Equipment	0	50,000	0
3112118	Furniture and Fittings	0	50,000	25,000
<b>110405</b>	<b>Civil Marriages Registration</b>	<b>341,869</b>	<b>975,000</b>	<b>1,000,000</b>
2211101	Travel expense	50,000	50,000	100,000
2212101	Telecommunication Expenses	0	25,000	25,000
2212102	Electricity ,Water & Sewage	99,319	100,000	100,000
2213101	Purchase of fuel and lubricants	95,000	100,000	100,000
2213102	Maintenance of vehicles	0	50,000	50,000
2214101	Maintenance of Buildings and Facilities	(2,000)	50,000	50,000
2214104	Maintenance of Equipment	0	25,000	25,000
2216102	Stationery	0	150,000	150,000
2216103	Miscellaneous office expenses	99,550	100,000	100,000
2216107	Printing Expenses	0	125,000	50,000
2216109	Advertisements and Publications	0	50,000	100,000
2219102	Training	0	75,000	75,000
3112117	Office Equipment	0	50,000	50,000
3112118	Furniture and Fittings	0	25,000	25,000
<b>1105</b>	<b>Provision of Intestate services</b>	<b>555,307</b>	<b>1,080,000</b>	<b>1,030,000</b>
<b>110501</b>	<b>Provision of Intestate Services</b>	<b>555,307</b>	<b>1,080,000</b>	<b>1,030,000</b>
2211101	Travel expense	100,000	100,000	100,000
2212101	Telecommunication Expenses	0	15,000	15,000
2212102	Electricity ,Water & Sewage	50,000	100,000	100,000
2213101	Purchase of fuel and lubricants	115,000	115,000	115,000
2213102	Maintenance of vehicles	147,407	150,000	150,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	0	50,000	50,000
2216102	Stationery	92,900	100,000	100,000
2216103	Miscellaneous office expenses	50,000	125,000	125,000
2216107	Printing Expenses	0	50,000	50,000
2216109	Advertisements and Publications	0	50,000	0
2219102	Training	0	100,000	100,000
3112117	Office Equipment	0	50,000	50,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
3112118	Furniture and Fittings	0	25,000	25,000
<b>1111</b>	<b>Transitional Justice</b>	<b>0</b>	<b>255,796,135</b>	<b>0</b>
<b>111101</b>	<b>Constitutional Review Commission (CRC)</b>	<b>0</b>	<b>88,105,135</b>	<b>0</b>
2111101	Basic Salary	0	40,000,000	0
2111204	Allowances	0	952,941	0
2211101	Travel expense	0	20,000,000	0
2212101	Telecommunication Expenses	0	1,000,000	0
2212102	Electricity ,Water & Sewage	0	360,000	0
2213101	Purchase of fuel and lubricants	0	5,000,000	0
2213102	Maintenance of vehicles	0	225,000	0
2214104	Maintenance of Equipment	0	45,000	0
2215101	Conferences, Workshop and Seminars	0	2,000,000	0
2216102	Stationery	0	180,000	0
2216103	Miscellaneous office expenses	0	342,194	0
3112101	Vehicles	0	10,000,000	0
3112117	Office Equipment	0	3,000,000	0
3112118	Furniture and Fittings	0	5,000,000	0
<b>111102</b>	<b>Truth and Reconciliation Commission (TRRC)</b>	<b>0</b>	<b>79,630,000</b>	<b>0</b>
2111101	Basic Salary	0	30,000,000	0
2111204	Allowances	0	10,000,000	0
2211101	Travel expense	0	3,000,000	0
2212101	Telecommunication Expenses	0	350,000	0
2212102	Electricity ,Water & Sewage	0	2,280,000	0
2213101	Purchase of fuel and lubricants	0	2,400,000	0
2213102	Maintenance of vehicles	0	250,000	0
2214104	Maintenance of Equipment	0	100,000	0
2215101	Conferences, Workshop and Seminars	0	1,000,000	0
2216102	Stationery	0	4,500,000	0
2216103	Miscellaneous office expenses	0	1,000,000	0
2216105	Maintenance of website	0	1,000,000	0
2216109	Advertisements and Publications	0	1,250,000	0
2217101	Consultancy	0	2,500,000	0
3112101	Vehicles	0	10,000,000	0
3112117	Office Equipment	0	5,000,000	0
3112118	Furniture and Fittings	0	5,000,000	0
<b>111103</b>	<b>Commission Of Inquiry into Land Confiscations</b>	<b>0</b>	<b>16,181,000</b>	<b>0</b>
2111204	Allowances	0	10,000,000	0
2212101	Telecommunication Expenses	0	56,000	0
2213101	Purchase of fuel and lubricants	0	2,500,000	0
2213102	Maintenance of vehicles	0	250,000	0
2214104	Maintenance of Equipment	0	125,000	0
2216102	Stationery	0	1,000,000	0
2216103	Miscellaneous office expenses	0	500,000	0
2216107	Printing Expenses	0	250,000	0
2216109	Advertisements and Publications	0	1,000,000	0
3112117	Office Equipment	0	500,000	0
<b>111104</b>	<b>Criminal And Media Law Reforms</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>
2217101	Consultancy	0	5,000,000	0
<b>111105</b>	<b>Human Right Commission</b>	<b>0</b>	<b>66,880,000</b>	<b>0</b>
2111101	Basic Salary	0	20,000,000	0
2111204	Allowances	0	10,000,000	0

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2211101	Travel expense	0	3,000,000	0
2212101	Telecommunication Expenses	0	350,000	0
2212102	Electricity ,Water & Sewage	0	2,280,000	0
2213101	Purchase of fuel and lubricants	0	2,400,000	0
2214104	Maintenance of Equipment	0	100,000	0
2215101	Conferences, Workshop and Seminars	0	1,000,000	0
2216102	Stationery	0	2,000,000	0
2216103	Miscellaneous office expenses	0	1,000,000	0
2216105	Maintenance of website	0	1,000,000	0
2216109	Advertisements and Publications	0	1,250,000	0
2217101	Consultancy	0	2,500,000	0
3112101	Vehicles	0	10,000,000	0
3112117	Office Equipment	0	5,000,000	0
3112118	Furniture and Fittings	0	5,000,000	0
<b>12</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>762,071,521</b>	<b>799,366,197</b>	<b>963,497,000</b>
<b>1201</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>599,933,778</b>	<b>603,180,000</b>	<b>780,350,000</b>
<b>120101</b>	<b>General Administration</b>	<b>599,335,842</b>	<b>600,280,000</b>	<b>779,450,000</b>
2111101	Basic Salary	6,042,647	11,430,000	12,000,000
2111102	Wages	78,422	0	0
2111204	Allowances	12,360,117	14,000,000	14,000,000
2211101	Travel expense	29,111,494	10,940,000	8,000,000
2212101	Telecommunication Expenses	2,994,922	3,000,000	2,500,000
2212102	Electricity ,Water & Sewage	34,790,351	30,000,000	30,000,000
2212103	Rents and Rates	621,000	650,000	650,000
2213101	Purchase of fuel and lubricants	4,663,282	5,160,000	5,500,000
2213102	Maintenance of vehicles	1,850,628	2,000,000	2,000,000
2214101	Maintenance of Buildings and Facilities	834,012	0	2,000,000
2214104	Maintenance of Equipment	567,356	1,000,000	1,000,000
2215101	Conferences, Workshop and Seminars	1,870,118	2,000,000	4,000,000
2216101	Purchase of Small Office Equipment	0	1,000,000	1,000,000
2216102	Stationery	454,905	1,000,000	1,000,000
2216103	Miscellaneous office expenses	2,363,445	1,500,000	1,500,000
2216106	Official Entert&Hotel Accommodation	0	500,000	0
2216107	Printing Expenses	1,056,908	2,000,000	2,000,000
2216109	Advertisements and Publications	470,460	300,000	500,000
2217101	Consultancy	0	500,000	500,000
2218104	Uniforms and Protective clothing	199,980	200,000	0
2219102	Training	8,229,329	6,000,000	2,000,000
2219104	Study Tours	0	100,000	0
2221132	Resource Mobilisation	0	0	1,000,000
2221134	Resource Mobilisation	0	1,000,000	0
222120	Bilateral and other Aid ? local cost	550,900	2,000,000	0
2511104	Subvented To Fin Public Corp - OC	242,759,109	250,000,000	500,000,000
2511105	Subvented To Non-Fin Public Corp - PE	231,465,500	240,000,000	180,000,000
2621101	Contribution to International org -Rec	12,993,750	0	2,000,000
3112101	Vehicles	0	11,000,000	0
3112117	Office Equipment	1,878,838	2,000,000	1,000,000
3112118	Furniture and Fittings	1,128,370	1,000,000	800,000
3112119	ICT infrastructure, hardware, network & facilities	0	0	4,500,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
<b>120102</b>	<b>Directorate of Public Procurement</b>	<b>597,936</b>	<b>2,900,000</b>	<b>900,000</b>
	<b>Cadre</b>			
2211101	Travel expense	208,626	0	0
2214104	Maintenance of Equipment	0	30,000	30,000
2215101	Conferences, Workshop and Seminars	178,020	500,000	500,000
2216102	Stationery	0	30,000	30,000
2216107	Printing Expenses	0	40,000	40,000
2219102	Training	211,290	2,000,000	0
3112117	Office Equipment	0	300,000	300,000
<b>1211</b>	<b>Macroeconomic Management</b>	<b>5,302,090</b>	<b>12,205,000</b>	<b>4,997,000</b>
<b>121101</b>	<b>Budget Preparation, Execution and Monitoring</b>	<b>1,416,085</b>	<b>3,000,000</b>	<b>1,450,000</b>
2215101	Conferences, Workshop and Seminars	961,620	500,000	750,000
2216107	Printing Expenses	286,465	200,000	200,000
2216108	Project evaluation and Monitoring	0	0	200,000
2219102	Training	100,000	2,000,000	0
3112117	Office Equipment	68,000	300,000	300,000
<b>121102</b>	<b>PFM Reforms</b>	<b>962,198</b>	<b>3,030,000</b>	<b>820,000</b>
2215101	Conferences, Workshop and Seminars	848,755	500,000	500,000
2216102	Stationery	0	10,000	0
2216103	Miscellaneous office expenses	23,440	0	0
2216107	Printing Expenses	0	20,000	20,000
2217101	Consultancy	0	500,000	0
2219102	Training	90,003	1,700,000	0
3112117	Office Equipment	0	300,000	300,000
<b>121103</b>	<b>Macro Policy Analysis</b>	<b>781,519</b>	<b>3,125,000</b>	<b>1,677,000</b>
2215101	Conferences, Workshop and Seminars	684,816	300,000	600,000
2216102	Stationery	0	8,000	10,000
2216103	Miscellaneous office expenses	0	7,000	7,000
2217101	Consultancy	0	500,000	750,000
2219102	Training	96,703	2,000,000	0
2221124	Operating Costs	0	10,000	10,000
3112117	Office Equipment	0	300,000	300,000
<b>121104</b>	<b>Development Planning</b>	<b>2,142,288</b>	<b>3,050,000</b>	<b>1,050,000</b>
2215101	Conferences, Workshop and Seminars	994,647	500,000	500,000
2216102	Stationery	18,000	50,000	50,000
2216103	Miscellaneous office expenses	16,570	0	0
2216107	Printing Expenses	1,075,250	25,000	25,000
2217101	Consultancy	0	150,000	150,000
2219102	Training	19,821	2,000,000	0
2221124	Operating Costs	0	25,000	25,000
3112117	Office Equipment	18,000	300,000	300,000
<b>1212</b>	<b>Financial Systems and Government Accounting</b>	<b>142,156,238</b>	<b>150,851,601</b>	<b>160,200,000</b>
<b>121201</b>	<b>Financial Systems and Accounts Management</b>	<b>142,156,238</b>	<b>150,851,601</b>	<b>160,200,000</b>
2111101	Basic Salary	4,813,911	9,750,000	9,800,000
2111204	Allowances	11,259,858	10,800,000	10,800,000
2111205	Exchange Concession Allowance (ECAi <sub>i</sub> ½)	43,588,154	52,711,601	61,000,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2211101	Travel expense	7,722,664	7,000,000	7,000,000
2212101	Telecommunication Expenses	838,486	850,000	850,000
2212102	Electricity ,Water & Sewage	2,925,800	3,000,000	3,000,000
2213101	Purchase of fuel and lubricants	870,000	750,000	1,000,000
2213102	Maintenance of vehicles	913,481	1,000,000	1,000,000
2214101	Maintenance of Buildings and Facilities	186,300	500,000	500,000
2214104	Maintenance of Equipment	90,525	100,000	100,000
2215101	Conferences, Workshop and Seminars	356,995	1,000,000	1,000,000
2216101	Purchase of Small Office Equipment	0	0	500,000
2216102	Stationery	282,370	400,000	450,000
2216103	Miscellaneous office expenses	420,903	500,000	500,000
2216107	Printing Expenses	19,545,370	18,000,000	18,000,000
2216108	Project evaluation and Monitoring	0	0	500,000
2218104	Uniforms and Protective clothing	0	70,000	0
2219101	Library	279,884	200,000	200,000
2219102	Training	2,498,723	3,000,000	1,000,000
2221124	Operating Costs	44,884,227	40,000,000	42,000,000
3112117	Office Equipment	255,487	1,000,000	800,000
3112118	Furniture and Fittings	423,100	220,000	200,000
<b>1213</b>	<b>Resource Mobilization and Aid Coordination</b>	<b>1,578,520</b>	<b>6,070,000</b>	<b>2,170,000</b>
<b>121301</b>	<b>Aid Coordination</b>	<b>1,081,535</b>	<b>3,070,000</b>	<b>1,070,000</b>
2211101	Travel expense	0	140,000	0
2215101	Conferences, Workshop and Seminars	854,635	400,000	500,000
2216102	Stationery	6,000	70,000	70,000
2216103	Miscellaneous office expenses	3,600	10,000	0
2216107	Printing Expenses	0	100,000	100,000
2216108	Project evaluation and Monitoring	33,300	50,000	100,000
2219102	Training	182,500	2,000,000	0
3112117	Office Equipment	1,500	300,000	300,000
<b>121302</b>	<b>Loans and Debt Management</b>	<b>496,985</b>	<b>3,000,000</b>	<b>1,100,000</b>
2215101	Conferences, Workshop and Seminars	329,475	500,000	500,000
2216103	Miscellaneous office expenses	45,000	0	0
2216107	Printing Expenses	50,750	200,000	200,000
2216108	Project evaluation and Monitoring	0	0	100,000
2219102	Training	71,760	2,000,000	0
3112117	Office Equipment	0	300,000	300,000
<b>1214</b>	<b>Economic Cooperation</b>	<b>1,580,157</b>	<b>3,950,000</b>	<b>2,100,000</b>
<b>121401</b>	<b>Public Private Partnership</b>	<b>1,580,157</b>	<b>3,950,000</b>	<b>2,100,000</b>
2212102	Electricity ,Water & Sewage	120,600	500,000	500,000
2212103	Rents and Rates	0	275,000	275,000
2214104	Maintenance of Equipment	0	25,000	25,000
2215101	Conferences, Workshop and Seminars	815,262	500,000	500,000
2216102	Stationery	0	20,000	20,000
2216103	Miscellaneous office expenses	0	0	150,000
2216107	Printing Expenses	3,800	30,000	30,000
2217101	Consultancy	0	200,000	200,000
2219102	Training	640,496	2,000,000	0
3112117	Office Equipment	0	300,000	300,000
3112118	Furniture and Fittings	0	100,000	100,000
<b>1215</b>	<b>Internal Audit Services</b>	<b>11,520,738</b>	<b>23,109,596</b>	<b>13,680,000</b>

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
<b>121501</b>	<b>Internal Auditing</b>	<b>11,520,738</b>	<b>23,109,596</b>	<b>13,680,000</b>
2111101	Basic Salary	1,299,984	2,899,596	2,900,000
2111204	Allowances	2,453,683	2,800,000	3,000,000
2211101	Travel expense	2,881,606	3,000,000	3,000,000
2212101	Telecommunication Expenses	177,298	150,000	150,000
2212102	Electricity ,Water & Sewage	418,623	500,000	500,000
2213101	Purchase of fuel and lubricants	850,000	780,000	780,000
2213102	Maintenance of vehicles	493,990	450,000	450,000
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000
2214104	Maintenance of Equipment	75,125	100,000	100,000
2215101	Conferences, Workshop and Seminars	53,250	400,000	500,000
2216102	Stationery	209,200	300,000	300,000
2216103	Miscellaneous office expenses	302,975	275,000	300,000
2218104	Uniforms and Protective clothing	0	15,000	0
2219102	Training	1,224,153	2,000,000	1,000,000
2221124	Operating Costs	603,751	700,000	0
3112101	Vehicles	0	8,000,000	0
3112117	Office Equipment	304,400	320,000	300,000
3112118	Furniture and Fittings	172,700	320,000	300,000
<b>13</b>	<b>PENSION AND GRATUTIES</b>	<b>157,662,590</b>	<b>375,678,000</b>	<b>375,678,000</b>
<b>1301</b>	<b>Pension and Gratuties</b>	<b>157,662,590</b>	<b>375,678,000</b>	<b>375,678,000</b>
<b>130101</b>	<b>Management of Pension and Gratuties</b>	<b>157,662,590</b>	<b>375,678,000</b>	<b>375,678,000</b>
2711101	General Pensions Benefits	121,687,135	300,000,000	300,000,000
2711102	Gratuties	35,975,455	75,678,000	75,678,000
<b>14</b>	<b>OMBUDSMAN</b>	<b>13,776,132</b>	<b>20,241,000</b>	<b>20,450,037</b>
<b>1401</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>12,492,801</b>	<b>18,191,000</b>	<b>17,472,712</b>
<b>140101</b>	<b>General Administration</b>	<b>9,439,997</b>	<b>13,576,000</b>	<b>13,109,648</b>
2111101	Basic Salary	1,497,258	3,966,000	4,218,675
2111102	Wages	69,999	0	0
2111204	Allowances	3,534,798	4,805,000	3,505,973
2121101	Social Securty Contribution	300,000	500,000	0
2211101	Travel expense	811,892	950,000	900,000
2212101	Telecommunication Expenses	341,301	375,000	400,000
2212102	Electricity ,Water & Sewage	127,168	250,000	300,000
2213101	Purchase of fuel and lubricants	299,000	660,000	1,000,000
2213102	Maintenance of vehicles	331,000	400,000	450,000
2214101	Maintenance of Buildings and Facilities	50,000	100,000	225,000
2214104	Maintenance of Equipment	118,000	50,000	50,000
2215101	Conferences, Workshop and Seminars	50,000	115,000	300,000
2216101	Purchase of Small Office Equipment	0	40,000	40,000
2216102	Stationery	50,000	60,000	60,000
2216103	Miscellaneous office expenses	59,450	100,000	100,000
2216105	Maintenance of website	0	20,000	20,000
2216106	Official Entert&Hotel Accommodation	0	0	150,000
2216107	Printing Expenses	50,000	75,000	75,000
2216109	Advertisements and Publications	0	30,000	30,000
2217101	Consultancy	0	0	50,000
2218104	Uniforms and Protective clothing	89,566	50,000	50,000
2218108	Postage,Stamps and Courier Services	5,000	5,000	5,000
2219102	Training	697,000	700,000	750,000



## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2221109	Bank Charges and Bank Related Costs	0	25,000	80,000
2621101	Contribution to International org -Rec	0	0	100,000
3112117	Office Equipment	758,566	100,000	150,000
3112118	Furniture and Fittings	200,000	100,000	100,000
3112127	Construction Equipment and Machinery	0	100,000	0
<b>140102</b>	<b>Decentralization of services</b>	<b>3,052,804</b>	<b>4,615,000</b>	<b>4,363,064</b>
2111101	Basic Salary	790,405	2,160,000	2,300,000
2111204	Allowances	1,780,000	2,100,000	1,658,064
2212102	Electricity ,Water & Sewage	0	20,000	20,000
2212103	Rents and Rates	500	75,000	75,000
2213101	Purchase of fuel and lubricants	173,566	200,000	200,000
2216102	Stationery	10,000	10,000	10,000
2216103	Miscellaneous office expenses	98,333	0	0
3112118	Furniture and Fittings	200,000	50,000	100,000
<b>1411</b>	<b>Dispensation of Administrative Justice</b>	<b>1,283,331</b>	<b>2,050,000</b>	<b>2,977,325</b>
<b>141101</b>	<b>Strengthening Administrative Justice</b>	<b>36,665</b>	<b>350,000</b>	<b>516,500</b>
2111101	Basic Salary	8,332	150,000	303,125
2111204	Allowances	8,333	100,000	113,375
2213101	Purchase of fuel and lubricants	20,000	100,000	100,000
<b>141102</b>	<b>Sensitization and Awareness creation</b>	<b>1,246,666</b>	<b>1,700,000</b>	<b>2,350,825</b>
2111101	Basic Salary	116,666	300,000	526,700
2111204	Allowances	230,000	900,000	1,324,125
2215101	Conferences, Workshop and Seminars	900,000	500,000	500,000
<b>141103</b>	<b>Promotion and protection of Human Rights</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
2215101	Conferences, Workshop and Seminars	0	0	70,000
<b>141104</b>	<b>Promotion of Public Sector Accountability</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
2213101	Purchase of fuel and lubricants	0	0	40,000
<b>15</b>	<b>CENTRALIZED SERVICES</b>	<b>852,965,704</b>	<b>1,320,000,000</b>	<b>1,180,000,000</b>
<b>1511</b>	<b>Centralized Service</b>	<b>852,965,704</b>	<b>1,320,000,000</b>	<b>1,180,000,000</b>
<b>151101</b>	<b>MISCELLANEOUS</b>	<b>852,965,704</b>	<b>1,320,000,000</b>	<b>1,180,000,000</b>
2111103	Contingency Payroll	0	15,000,000	10,000,000
2111207	1 BY 6 Transfer to Special Deposit Account	45,000,000	5,000,000	0
2212103	Rents and Rates	28,271,149	10,000,000	10,000,000
2216104	Contingency ? other charges	0	10,000,000	30,000,000
2221102	Arbitration and Court Awards	106,716,700	140,000,000	100,000,000
2221110	Refund of Rev Collected in Previous Yrs	700,000	5,000,000	5,000,000
2221127	Settlement of Confirmed Debts	639,956,854	440,000,000	300,000,000
222155	Embassies & Missions Establ Expenses	0	5,000,000	0
2511101	Subvention To Non-Fin Public Corp./Insttit? OC	0	500,000,000	500,000,000
2511103	Input Subsidy	0	100,000,000	150,000,000
2711103	Contributions to injuries Compensation fund	0	30,000,000	15,000,000
3112101	Vehicles	32,321,000	50,000,000	50,000,000
3112124	Port Equipment and Instrument	0	10,000,000	10,000,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
<b>16</b>	<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>	<b>77,123,483</b>	<b>170,381,997</b>	<b>145,048,719</b>
<b>1601</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>25,511,684</b>	<b>39,397,672</b>	<b>45,773,360</b>
<b>160101</b>	<b>General Administration</b>	<b>25,511,684</b>	<b>39,397,672</b>	<b>41,773,360</b>
2111101	Basic Salary	10,365,300	19,116,750	17,416,344
2111204	Allowances	4,906,601	5,580,922	9,087,015
2211101	Travel expense	2,156,273	2,500,000	1,700,000
2212101	Telecommunication Expenses	400,000	500,000	500,000
2212102	Electricity ,Water & Sewage	599,950	500,000	500,000
2213101	Purchase of fuel and lubricants	937,000	1,400,000	1,400,000
2213102	Maintenance of vehicles	431,120	600,000	650,000
2214101	Maintenance of Buildings and Facilities	249,765	250,000	150,000
2214104	Maintenance of Equipment	46,100	150,000	150,000
2215101	Conferences, Workshop and Seminars	349,715	350,000	0
2216102	Stationery	310,405	350,000	350,000
2216103	Miscellaneous office expenses	285,179	300,000	150,000
2216106	Official Entert&Hotel Accommodation	196,655	200,000	0
2216108	Project evaluation and Monitoring	0	150,000	0
2216109	Advertisements and Publications	11,460	100,000	20,000
2218104	Uniforms and Protective clothing	81,400	100,000	50,001
2219102	Training	286,570	300,000	800,000
2221140	Land Commission	0	1,500,000	4,350,000
2221141	National Planning Board	0	1,300,000	1,300,000
2221142	Plannning Authorities	0	1,000,000	1,000,000
2221143	Boundary Commission ( Senegalo Gambia )	0	1,300,000	1,200,000
2621101	Contribution to International org -Rec	0	1,000,000	1,000,000
3112101	Vehicles	2,461,600	0	0
3112117	Office Equipment	1,036,967	450,000	0
3112118	Furniture and Fittings	399,625	400,000	0
<b>160102</b>	<b>Religious Affairs</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
2212101	Telecommunication Expenses	0	0	300,000
2212102	Electricity ,Water & Sewage	0	0	300,000
2213101	Purchase of fuel and lubricants	0	0	300,000
2213102	Maintenance of vehicles	0	0	300,000
2214101	Maintenance of Buildings and Facilities	0	0	300,000
2214104	Maintenance of Equipment	0	0	300,000
2215101	Conferences, Workshop and Seminars	0	0	300,000
2216102	Stationery	0	0	300,000
2631101	Contributions To Other Gen Gvt Units - Current	0	0	1,000,000
3112117	Office Equipment	0	0	300,000
3112118	Furniture and Fittings	0	0	300,000
<b>1611</b>	<b>Land Resources Management</b>	<b>20,298,533</b>	<b>32,755,475</b>	<b>25,531,410</b>
<b>161101</b>	<b>Land Use planning and Development control</b>	<b>13,885,303</b>	<b>20,330,825</b>	<b>15,289,615</b>
2111101	Basic Salary	4,370,270	8,385,125	6,265,714
2111102	Wages	71,269	0	0
2111204	Allowances	3,139,901	4,245,700	2,173,901
2211101	Travel expense	456,567	600,000	650,000
2212101	Telecommunication Expenses	187,504	250,000	250,000
2212102	Electricity ,Water & Sewage	166,500	400,000	500,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2213101	Purchase of fuel and lubricants	500,000	950,000	950,000
2213102	Maintenance of vehicles	519,966	500,000	500,000
2214101	Maintenance of Buildings and Facilities	162,190	130,000	150,000
2214104	Maintenance of Equipment	101,080	150,000	150,000
2215101	Conferences, Workshop and Seminars	0	150,000	150,000
2216101	Purchase of Small Office Equipment	199,850	100,000	100,000
2216102	Stationery	391,459	300,000	350,000
2216103	Miscellaneous office expenses	199,086	250,000	300,000
2216107	Printing Expenses	205,250	250,000	300,000
2216109	Advertisements and Publications	69,000	150,000	200,000
2217101	Consultancy	0	400,000	0
2218104	Uniforms and Protective clothing	0	70,000	0
2218106	Specialized and Technical Materials	1,803,000	1,800,000	1,800,000
2219102	Training	255,930	200,000	500,000
3112117	Office Equipment	499,175	200,000	0
3112118	Furniture and Fittings	587,305	400,000	0
3112121	Motorbikes and Bicycles	0	450,000	0
<b>161102</b>	<b>Land Surveying Mapping and Valuation</b>	<b>6,413,230</b>	<b>12,424,650</b>	<b>10,241,795</b>
2111101	Basic Salary	1,063,993	1,549,650	2,016,157
2111102	Wages	26,264	0	0
2111204	Allowances	0	3,900,000	1,500,638
2211101	Travel expense	589,017	650,000	700,000
2212101	Telecommunication Expenses	296,491	250,000	350,000
2212102	Electricity ,Water & Sewage	649,999	430,000	430,000
2213101	Purchase of fuel and lubricants	800,000	750,000	850,000
2213102	Maintenance of vehicles	434,313	500,000	500,000
2214101	Maintenance of Buildings and Facilities	86,042	150,000	200,000
2214104	Maintenance of Equipment	110,600	135,000	135,000
2215101	Conferences, Workshop and Seminars	0	0	100,000
2216101	Purchase of Small Office Equipment	59,400	0	60,000
2216102	Stationery	342,965	400,000	500,000
2216103	Miscellaneous office expenses	346,585	250,000	250,000
2216106	Official Entert&Hotel Accommodation	0	60,000	50,000
2216109	Advertisements and Publications	20,700	200,000	200,000
2217101	Consultancy	0	500,000	0
2218104	Uniforms and Protective clothing	59,700	100,000	100,000
2218106	Specialized and Technical Materials	609,210	1,500,000	1,800,000
2219102	Training	118,178	200,000	500,000
3112117	Office Equipment	191,600	250,000	0
3112118	Furniture and Fittings	110,175	200,000	0
3112121	Motorbikes and Bicycles	498,000	450,000	0
<b>1612</b>	<b>Community Development and Good Governance</b>	<b>13,964,253</b>	<b>40,278,850</b>	<b>32,078,949</b>
<b>161201</b>	<b>Community Development</b>	<b>12,652,351</b>	<b>26,663,850</b>	<b>20,349,098</b>
2111101	Basic Salary	5,250,128	9,878,850	8,866,759
2111102	Wages	58,600	0	0
2111204	Allowances	2,552,479	4,000,000	2,781,339
2211101	Travel expense	945,558	960,000	1,150,000
2212101	Telecommunication Expenses	196,135	450,000	450,000
2212102	Electricity ,Water & Sewage	328,286	750,000	750,000
2213101	Purchase of fuel and lubricants	750,000	1,200,000	1,300,000
2213102	Maintenance of vehicles	554,808	900,000	950,000
2214101	Maintenance of Buildings and Facilities	299,400	2,500,000	800,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
2214103	Maintenance of furniture	0	150,000	200,000
2214104	Maintenance of Equipment	14,648	125,000	200,000
2215101	Conferences, Workshop and Seminars	44,800	300,000	200,000
2216101	Purchase of Small Office Equipment	82,700	250,000	251,000
2216102	Stationery	65,135	350,000	450,000
2216103	Miscellaneous office expenses	199,980	200,000	200,000
2216106	Official Entert&Hotel Accommodation	0	150,000	0
2216107	Printing Expenses	60,000	100,000	100,000
2216108	Project evaluation and Monitoring	146,200	250,000	200,000
2216109	Advertisements and Publications	39,716	100,000	100,000
2217101	Consultancy	0	150,000	0
2218104	Uniforms and Protective clothing	0	100,000	150,000
2218106	Specialized and Technical Materials	112,830	200,000	200,000
2218109	Teaching Aid and Learning Materials(Special needs	0	200,000	200,000
2219101	Library	0	100,000	100,000
2219102	Training	112,500	850,000	500,000
2219105	Research & Development	0	300,000	200,000
222004	Community Infrastructure	0	900,000	0
2821105	Support to Local Organizations	0	50,000	50,000
3112117	Office Equipment	184,000	250,000	0
3112118	Furniture and Fittings	256,450	500,000	0
3112121	Motorbikes and Bicycles	398,000	450,000	0
<b>161202</b>	<b>Strengthening Decentralization and Good Governance</b>	<b>1,311,901</b>	<b>13,615,000</b>	<b>11,729,851</b>
2111101	Basic Salary	0	300,000	0
2111204	Allowances	7,150	2,100,000	469,851
2211101	Travel expense	391,205	500,000	600,000
2212101	Telecommunication Expenses	7,420	150,000	150,000
2212102	Electricity ,Water & Sewage	0	50,000	100,000
2213101	Purchase of fuel and lubricants	275,000	405,000	400,000
2213102	Maintenance of vehicles	179,134	350,000	350,000
2214103	Maintenance of furniture	0	50,000	0
2214104	Maintenance of Equipment	3,175	100,000	0
2215101	Conferences, Workshop and Seminars	0	250,000	300,000
2216101	Purchase of Small Office Equipment	22,000	100,000	0
2216102	Stationery	48,225	150,000	200,000
2216103	Miscellaneous office expenses	134,242	100,000	150,000
2216107	Printing Expenses	0	100,000	150,000
2216109	Advertisements and Publications	25,000	50,000	50,000
2217101	Consultancy	0	150,000	0
2218104	Uniforms and Protective clothing	10,500	50,000	0
2219102	Training	0	100,000	200,000
2221144	Unified Local Govt. Service Commission	0	100,000	100,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC	0	8,000,000	0
2621101	Contribution to International org -Rec	0	200,000	500,000
2631101	Contributions To Other Gen Gvt Units - Current	0	0	8,000,000
2821104	Contribution to local organizations	0	10,000	10,000
3112117	Office Equipment	108,850	150,000	0
3112118	Furniture and Fittings	100,000	100,000	0
<b>1613</b>	<b>NGO Affairs Agency</b>	<b>2,134,168</b>	<b>8,245,000</b>	<b>2,165,000</b>

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
<b>161301</b>	<b>NGO Codination</b>	<b>2,134,168</b>	<b>8,245,000</b>	<b>2,165,000</b>
2111101	Basic Salary	0	3,000,000	0
2111204	Allowances	0	3,000,000	0
2211101	Travel expense	262,508	600,000	650,000
2212101	Telecommunication Expenses	258,747	100,000	160,000
2212102	Electricity ,Water & Sewage	50,000	50,000	0
2213101	Purchase of fuel and lubricants	439,500	300,000	300,000
2213102	Maintenance of vehicles	25,511	150,000	250,000
2214101	Maintenance of Buildings and Facilities	49,974	50,000	50,000
2214104	Maintenance of Equipment	27,250	50,000	50,000
2215101	Conferences, Workshop and Seminars	0	150,000	150,000
2216101	Purchase of Small Office Equipment	0	20,000	0
2216102	Stationery	184,130	100,000	150,000
2216103	Miscellaneous office expenses	172,157	100,000	125,000
2216107	Printing Expenses	28,175	25,000	30,000
2216109	Advertisements and Publications	27,600	50,000	50,000
2218104	Uniforms and Protective clothing	0	0	50,000
2219102	Training	31,380	150,000	100,000
3112117	Office Equipment	352,236	100,000	50,000
3112118	Furniture and Fittings	225,000	50,000	0
3112121	Motorbikes and Bicycles	0	200,000	0
<b>1615</b>	<b>Regional Administration Affairs</b>	<b>15,214,846</b>	<b>49,705,000</b>	<b>39,500,000</b>
<b>161501</b>	<b>Regional Administrative Affairs-West Coast</b>	<b>2,724,278</b>	<b>10,417,500</b>	<b>9,070,000</b>
2111101	Basic Salary	0	2,467,500	2,500,000
2111204	Allowances	0	1,300,000	1,500,000
2211101	Travel expense	55,800	600,000	600,000
2212101	Telecommunication Expenses	136,900	250,000	250,000
2212102	Electricity ,Water & Sewage	300,000	500,000	500,000
2213101	Purchase of fuel and lubricants	490,000	800,000	800,000
2213102	Maintenance of vehicles	156,000	500,000	400,000
2214101	Maintenance of Buildings and Facilities	814,900	900,000	300,000
2214104	Maintenance of Equipment	45,000	300,000	300,000
2216101	Purchase of Small Office Equipment	0	200,000	150,000
2216102	Stationery	108,300	200,000	200,000
2216103	Miscellaneous office expenses	39,200	100,000	150,000
2216106	Official Entert&Hotel Accommodation	268,828	400,000	200,000
2218104	Uniforms and Protective clothing	0	100,000	20,000
2219102	Training	0	300,000	200,000
3111203	Construction Of Office Buildings	0	500,000	0
3112117	Office Equipment	309,350	500,000	500,000
3112118	Furniture and Fittings	0	500,000	500,000
<b>161502</b>	<b>Regional Administrative Affairs-North Bank</b>	<b>3,070,328</b>	<b>10,000,000</b>	<b>8,730,000</b>
2111101	Basic Salary	0	1,500,000	2,500,000
2111102	Wages	78,328	0	0
2111204	Allowances	0	1,600,000	1,500,000
2211101	Travel expense	197,900	600,000	500,000
2212101	Telecommunication Expenses	44,652	400,000	300,000
2212102	Electricity ,Water & Sewage	104,000	500,000	300,000
2213101	Purchase of fuel and lubricants	500,000	800,000	480,000
2213102	Maintenance of vehicles	331,950	500,000	450,000
2214101	Maintenance of Buildings and Facilities	738,750	700,000	450,000
2214104	Maintenance of Equipment	199,998	200,000	200,000
2216101	Purchase of Small Office Equipment	0	200,000	150,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018 Actual	2019 Approved	2020 Estimate
2216102	Stationery	275,000	200,000	200,000
2216103	Miscellaneous office expenses	175,000	100,000	200,000
2216106	Official Entert&Hotel Accommodation	231,250	400,000	200,000
2218104	Uniforms and Protective clothing	0	100,000	100,000
2219102	Training	0	300,000	200,000
3111203	Construction Of Office Buildings	0	500,000	0
3112117	Office Equipment	193,500	500,000	500,000
3112118	Furniture and Fittings	0	900,000	500,000
<b>161503</b>	<b>Regional Administrative Affairs-Lower River</b>	<b>2,571,050</b>	<b>9,695,000</b>	<b>7,650,000</b>
2111101	Basic Salary	0	1,545,000	2,000,000
2111102	Wages	14,100	0	0
2111204	Allowances	0	1,250,000	1,000,000
2211101	Travel expense	199,964	600,000	500,000
2212101	Telecommunication Expenses	299,800	500,000	300,000
2212102	Electricity ,Water & Sewage	300,000	500,000	350,000
2213101	Purchase of fuel and lubricants	500,000	700,000	500,000
2213102	Maintenance of vehicles	300,000	500,000	300,000
2214101	Maintenance of Buildings and Facilities	350,000	500,000	500,000
2214104	Maintenance of Equipment	182,000	200,000	250,000
2216101	Purchase of Small Office Equipment	0	200,000	100,000
2216102	Stationery	99,886	200,000	200,000
2216103	Miscellaneous office expenses	30,000	100,000	100,000
2216106	Official Entert&Hotel Accommodation	110,000	400,000	200,000
2218104	Uniforms and Protective clothing	0	100,000	150,000
2219102	Training	0	600,000	200,000
3111203	Construction Of Office Buildings	0	500,000	0
3112117	Office Equipment	185,300	500,000	500,000
3112118	Furniture and Fittings	0	800,000	500,000
<b>161504</b>	<b>Regional Administrative Affairs-Central River</b>	<b>4,170,052</b>	<b>10,205,000</b>	<b>7,500,000</b>
2111101	Basic Salary	0	1,605,000	2,000,000
2111102	Wages	41,052	0	0
2111204	Allowances	0	1,300,000	1,000,000
2211101	Travel expense	163,100	600,000	500,000
2212101	Telecommunication Expenses	238,350	400,000	300,000
2212102	Electricity ,Water & Sewage	194,800	600,000	300,000
2213101	Purchase of fuel and lubricants	480,000	600,000	500,000
2213102	Maintenance of vehicles	300,000	500,000	300,000
2214101	Maintenance of Buildings and Facilities	387,750	900,000	500,000
2214104	Maintenance of Equipment	200,000	300,000	250,000
2216101	Purchase of Small Office Equipment	0	200,000	100,000
2216102	Stationery	150,000	200,000	200,000
2216103	Miscellaneous office expenses	100,000	100,000	150,000
2216106	Official Entert&Hotel Accommodation	140,000	400,000	200,000
2218104	Uniforms and Protective clothing	0	100,000	0
2219102	Training	0	600,000	200,000
3111203	Construction Of Office Buildings	0	500,000	0
3112117	Office Equipment	294,800	500,000	500,000
3112118	Furniture and Fittings	1,480,200	800,000	500,000
<b>161505</b>	<b>Regional Administrative Affairs-Upper River</b>	<b>2,679,138</b>	<b>9,387,500</b>	<b>6,550,000</b>
2111101	Basic Salary	0	1,537,500	2,000,000
2111102	Wages	11,233	0	0
2111204	Allowances	0	1,250,000	1,000,000
2211101	Travel expense	375,000	600,000	500,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2212101	Telecommunication Expenses	250,000	400,000	300,000
2212102	Electricity ,Water & Sewage	315,000	400,000	300,000
2213101	Purchase of fuel and lubricants	355,000	700,000	400,000
2213102	Maintenance of vehicles	300,000	400,000	300,000
2214101	Maintenance of Buildings and Facilities	350,000	500,000	500,000
2214104	Maintenance of Equipment	100,000	300,000	250,000
2216101	Purchase of Small Office Equipment	0	200,000	250,000
2216102	Stationery	147,905	200,000	150,000
2216103	Miscellaneous office expenses	65,000	100,000	100,000
2216106	Official Entert&Hotel Accommodation	150,000	400,000	200,000
2218104	Uniforms and Protective clothing	0	100,000	100,000
2219102	Training	0	600,000	200,000
3111203	Construction Of Office Buildings	0	500,000	0
3112117	Office Equipment	260,000	300,000	0
3112118	Furniture and Fittings	0	900,000	0
<b>17</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>164,551,040</b>	<b>240,239,440</b>	<b>241,858,515</b>
<b>1701</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>103,258,977</b>	<b>148,417,440</b>	<b>151,160,515</b>
<b>170101</b>	<b>General Administration</b>	<b>103,258,977</b>	<b>148,417,440</b>	<b>151,160,515</b>
2111101	Basic Salary	30,571,257	49,545,000	48,801,439
2111102	Wages	(10,000)	0	0
2111204	Allowances	27,025,968	30,000,000	31,509,576
2211101	Travel expense	4,881,575	4,000,000	3,000,000
2212101	Telecommunication Expenses	675,907	1,230,000	840,000
2212102	Electricity ,Water & Sewage	704,263	6,565,500	1,465,500
2213101	Purchase of fuel and lubricants	1,746,500	2,390,000	2,500,000
2213102	Maintenance of vehicles	1,369,720	2,100,000	1,500,000
2214101	Maintenance of Buildings and Facilities	860,428	1,180,000	880,000
2214104	Maintenance of Equipment	110,035	850,000	725,000
2215101	Conferences, Workshop and Seminars	445,759	400,000	425,000
2216102	Stationery	723,815	1,600,000	1,300,000
2216103	Miscellaneous office expenses	691,767	1,450,000	1,050,000
2216107	Printing Expenses	4,000	100,000	0
2216109	Advertisements and Publications	274,625	800,000	900,000
2218104	Uniforms and Protective clothing	263,250	300,000	300,000
2218110	Analysis and Strategy Preparations	0	700,000	800,000
2219102	Training	1,403,308	3,400,000	1,000,000
2511101	Subvention To Non-Fin Public Corp./Insttit? OC	9,999,999	13,142,940	14,000,000
2511102	Subvention To Non-Financial Public	9,996,552	13,714,000	29,714,000
2511105	Subvented To Non-Fin Public Corp - PE	0	0	6,000,000
2621101	Contribution to International org -Rec	7,101,000	5,000,000	0
2622101	Contribution to International org -Capital	0	0	1,000,000
2821104	Contribution to local organizations	3,213,000	2,000,000	1,500,000
3112101	Vehicles	0	2,500,000	0
3112117	Office Equipment	968,650	4,000,000	1,000,000
3112118	Furniture and Fittings	237,600	1,450,000	950,000
<b>1711</b>	<b>Production and Productivity</b>	<b>22,022,303</b>	<b>33,377,000</b>	<b>28,533,000</b>
<b>171101</b>	<b>Crop Production and Productivity</b>	<b>22,022,303</b>	<b>33,377,000</b>	<b>28,533,000</b>
2211101	Travel expense	4,999,059	5,000,000	2,500,000
2212101	Telecommunication Expenses	1,257,514	2,195,000	2,320,000
2212102	Electricity ,Water & Sewage	1,013,500	2,000,000	2,000,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2213101	Purchase of fuel and lubricants	6,000,000	4,000,000	4,000,000
2213102	Maintenance of vehicles	2,131,060	1,500,000	1,500,000
2214101	Maintenance of Buildings and Facilities	263,669	3,000,000	2,000,000
2214102	Maintenance of plant and machinery	0	0	475,000
2214104	Maintenance of Equipment	483,513	1,875,000	1,000,000
2214109	Purchase of Generator	0	475,000	0
2215101	Conferences, Workshop and Seminars	354,800	400,000	400,000
2216102	Stationery	348,810	750,000	1,000,000
2216103	Miscellaneous office expenses	367,560	750,000	750,000
2216107	Printing Expenses	0	100,000	0
2216109	Advertisements and Publications	37,000	300,000	350,000
2218104	Uniforms and Protective clothing	132,750	1,112,000	712,000
2219102	Training	2,274,994	3,000,000	1,000,000
2221107	Field Investigation	0	820,000	760,000
2221120	Studies and Surveys	0	600,000	0
3112101	Vehicles	0	2,500,000	2,500,000
3112117	Office Equipment	1,546,625	1,500,000	1,500,000
3112118	Furniture and Fittings	811,450	1,500,000	1,000,000
3112119	ICT infrastructure, hardware, network & facilities	0	0	1,000,000
3112121	Motorbikes and Bicycles	0	0	1,766,000
<b>1712</b>	<b>Livestock Production and Productivity</b>	<b>7,620,050</b>	<b>20,825,000</b>	<b>18,030,000</b>
<b>171201</b>	<b>Livestock Production and Productivity</b>	<b>7,620,050</b>	<b>20,825,000</b>	<b>18,030,000</b>
2211101	Travel expense	644,461	2,000,000	1,500,000
2212101	Telecommunication Expenses	628,778	1,450,000	1,350,000
2212102	Electricity ,Water & Sewage	756,836	1,675,000	1,675,000
2213101	Purchase of fuel and lubricants	2,000,000	2,950,000	2,750,000
2213102	Maintenance of vehicles	499,090	1,000,000	1,500,000
2214101	Maintenance of Buildings and Facilities	926,875	2,000,000	1,675,000
2214104	Maintenance of Equipment	208,950	575,000	615,000
2215101	Conferences, Workshop and Seminars	131,240	500,000	500,000
2216101	Purchase of Small Office Equipment	0	0	300,000
2216102	Stationery	299,405	500,000	500,000
2216103	Miscellaneous office expenses	198,300	575,000	575,000
2216107	Printing Expenses	0	100,000	0
2216109	Advertisements and Publications	0	0	200,000
2218104	Uniforms and Protective clothing	100,000	0	0
2218112	Materials and Supplies	193,550	300,000	0
2219102	Training	348,764	2,000,000	1,000,000
3112101	Vehicles	0	2,500,000	1,800,000
3112117	Office Equipment	0	1,000,000	1,090,000
3112118	Furniture and Fittings	683,800	1,700,000	1,000,000
<b>1713</b>	<b>Development of Agriculture Value Chain and market Promotion</b>	<b>4,965,111</b>	<b>9,070,000</b>	<b>9,470,000</b>
<b>171301</b>	<b>Development of Agriculture Value Chain and market Promotion</b>	<b>4,965,111</b>	<b>9,070,000</b>	<b>9,470,000</b>
2212101	Telecommunication Expenses	0	855,000	855,000
2212102	Electricity ,Water & Sewage	737,000	1,060,000	1,060,000
2213101	Purchase of fuel and lubricants	600,000	910,000	980,000
2213102	Maintenance of vehicles	360,300	800,000	975,000
2214101	Maintenance of Buildings and Facilities	191,675	920,500	1,020,500
2214104	Maintenance of Equipment	78,100	717,500	817,500



## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
2215101	Conferences, Workshop and Seminars	0	100,000	0
2216102	Stationery	145,200	470,000	470,000
2216103	Miscellaneous office expenses	87,460	273,000	273,000
2219102	Training	836,713	1,500,000	1,500,000
3112117	Office Equipment	503,125	582,000	637,000
3112118	Furniture and Fittings	1,425,538	882,000	882,000
<b>1714</b>	<b>Research and Development</b>	<b>26,684,600</b>	<b>28,550,000</b>	<b>34,665,000</b>
<b>171401</b>	<b>Research and Development</b>	<b>26,684,600</b>	<b>28,550,000</b>	<b>34,665,000</b>
2511101	Subvention To Non-Fin Public Corp./Institt? OC	11,923,985	13,550,000	11,365,000
2511102	Subvention To Non-Financial Public	14,760,615	15,000,000	18,800,000
2511105	Subvented To Non-Fin Public Corp - PE	0	0	4,500,000
<b>18</b>	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCURE</b>	<b>53,572,932</b>	<b>76,265,164</b>	<b>74,655,491</b>
<b>1801</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>21,060,733</b>	<b>31,130,164</b>	<b>26,542,141</b>
<b>180101</b>	<b>General Administration</b>	<b>19,518,798</b>	<b>26,880,164</b>	<b>23,667,141</b>
2111101	Basic Salary	4,276,746	8,731,164	6,577,361
2111102	Wages	17,766	0	0
2111204	Allowances	5,196,795	6,000,000	4,869,680
2211101	Travel expense	1,500,000	3,000,000	2,150,000
2212101	Telecommunication Expenses	967,915	1,000,000	1,000,000
2212102	Electricity ,Water & Sewage	302,215	2,000,000	2,000,000
2213101	Purchase of fuel and lubricants	1,000,000	0	1,500,000
2213102	Maintenance of vehicles	483,885	800,000	800,000
2214104	Maintenance of Equipment	6,000	212,000	100,000
2214109	Purchase of Generator	1,760,800	0	0
2215101	Conferences, Workshop and Seminars	186,415	800,000	600,000
2216101	Purchase of Small Office Equipment	53,825	270,000	283,500
2216102	Stationery	177,794	200,000	210,000
2216103	Miscellaneous office expenses	249,950	250,000	350,000
2216105	Maintenance of website	80,000	80,000	84,000
2216106	Official Entert&Hotel Accommodation	135,485	250,000	200,000
2216107	Printing Expenses	13,800	25,000	50,000
2216109	Advertisements and Publications	65,625	50,000	150,000
2218104	Uniforms and Protective clothing	84,900	212,000	222,600
2218111	Land Compensation	2,000,000	0	0
2219102	Training	149,309	1,000,000	1,000,000
2221120	Studies and Surveys	91,885	200,000	0
3112117	Office Equipment	298,450	400,000	420,000
3112118	Furniture and Fittings	395,239	900,000	500,000
3112119	ICT infrastructure, hardware, network & facilities	0	0	300,000
3112120	Application Software Systems and Licenses	24,000	500,000	300,000
<b>180102</b>	<b>Planning</b>	<b>1,541,935</b>	<b>4,250,000</b>	<b>2,875,000</b>
2211101	Travel expense	500,000	1,100,000	800,000
2213101	Purchase of fuel and lubricants	300,000	300,000	315,000
2215101	Conferences, Workshop and Seminars	525,000	800,000	400,000
2216102	Stationery	0	85,000	89,250
2216103	Miscellaneous office expenses	39,500	85,000	89,250

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2216107	Printing Expenses	13,225	30,000	31,500
2216108	Project evaluation and Monitoring	0	0	200,000
2217101	Consultancy	34,960	0	0
2219102	Training	0	900,000	300,000
2221112	Expenses of Committees	129,250	350,000	250,000
2221120	Studies and Surveys	0	300,000	200,000
2221131	Data Collection	0	300,000	200,000
<b>1811</b>	<b>Government Infrastructure Management</b>	<b>0</b>	<b>0</b>	<b>4,091,250</b>
<b>181101</b>	<b>Government Infrastructure Management</b>	<b>0</b>	<b>0</b>	<b>4,091,250</b>
2211101	Travel expense	0	0	800,000
2212101	Telecommunication Expenses	0	0	525,000
2213101	Purchase of fuel and lubricants	0	0	892,500
2214101	Maintenance of Buildings and Facilities	0	0	400,000
2214104	Maintenance of Equipment	0	0	210,000
2215101	Conferences, Workshop and Seminars	0	0	236,250
2216102	Stationery	0	0	288,750
2216103	Miscellaneous office expenses	0	0	105,000
2216107	Printing Expenses	0	0	78,750
2218104	Uniforms and Protective clothing	0	0	150,000
2218106	Specialized and Technical Materials	0	0	200,000
2219102	Training	0	0	100,000
3112120	Application Software Systems and Licenses	0	0	105,000
<b>1812</b>	<b>Road Infrastructure Management</b>	<b>27,120,000</b>	<b>36,000,000</b>	<b>37,544,600</b>
<b>181202</b>	<b>Road Transport Management</b>	<b>27,120,000</b>	<b>36,000,000</b>	<b>37,544,600</b>
2511101	Subvention To Non-Fin Public Corp./Institit? OC	14,278,000	18,000,000	17,544,600
2511102	Subvention To Non-Financial Public	12,842,000	18,000,000	20,000,000
<b>1813</b>	<b>Public Transportation, Road Safty and Traffic Control</b>	<b>0</b>	<b>3,450,000</b>	<b>1,377,500</b>
<b>181301</b>	<b>Road trasport Operations and Management</b>	<b>0</b>	<b>3,450,000</b>	<b>1,377,500</b>
2211101	Travel expense	0	500,000	300,000
2213101	Purchase of fuel and lubricants	0	300,000	315,000
2215101	Conferences, Workshop and Seminars	0	800,000	500,000
2216102	Stationery	0	25,000	26,250
2216103	Miscellaneous office expenses	0	10,000	10,500
2216107	Printing Expenses	0	15,000	15,750
2219102	Training	0	1,600,000	0
2221112	Expenses of Committees	0	200,000	210,000
<b>1814</b>	<b>Air Transporation ( Aviation and Investigation Bureau)</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>
<b>181401</b>	<b>Aviation Safty</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>
2511101	Subvention To Non-Fin Public Corp./Institit? OC	0	0	5,100,000
<b>1815</b>	<b>Government Infratructure Management</b>	<b>5,392,199</b>	<b>5,685,000</b>	<b>0</b>
<b>181501</b>	<b>Government Infrastructure Management</b>	<b>5,392,199</b>	<b>5,685,000</b>	<b>0</b>
2211101	Travel expense	2,877,131	1,200,000	0
2212101	Telecommunication Expenses	0	500,000	0

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2213101	Purchase of fuel and lubricants	1,236,000	850,000	0
2214101	Maintenance of Buildings and Facilities	640,233	800,000	0
2214104	Maintenance of Equipment	12,850	200,000	0
2215101	Conferences, Workshop and Seminars	0	225,000	0
2216102	Stationery	202,818	275,000	0
2216103	Miscellaneous office expenses	236,615	100,000	0
2216107	Printing Expenses	69,543	75,000	0
2217101	Consultancy	100,000	0	0
2218104	Uniforms and Protective clothing	17,010	260,000	0
2218106	Specialized and Technical Materials	0	1,000,000	0
2219102	Training	0	100,000	0
3112120	Application Software Systems and Licenses	0	100,000	0
<b>19</b>	<b>MINISTRY OF TRADE, INDUSTRY &amp; EMPLOYMENT</b>	<b>83,418,544</b>	<b>104,062,020</b>	<b>100,134,171</b>
<b>1901</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>29,581,838</b>	<b>32,545,485</b>	<b>30,216,381</b>
<b>190101</b>	<b>General Administration</b>	<b>28,289,524</b>	<b>30,782,485</b>	<b>29,011,941</b>
2111101	Basic Salary	3,924,727	7,536,485	6,793,006
2111102	Wages	11,772	0	0
2111204	Allowances	3,697,725	4,000,000	4,626,165
2211101	Travel expense	6,453,593	3,500,000	2,500,000
2212101	Telecommunication Expenses	1,599,046	1,600,000	1,400,000
2212102	Electricity ,Water & Sewage	1,028,850	2,192,770	2,192,770
2213101	Purchase of fuel and lubricants	1,485,000	2,000,000	2,000,000
2213102	Maintenance of vehicles	790,637	900,000	1,000,000
2214101	Maintenance of Buildings and Facilities	303,002	500,000	400,000
2214104	Maintenance of Equipment	228,865	400,000	250,000
2215101	Conferences, Workshop and Seminars	426,211	438,000	500,000
2216101	Purchase of Small Office Equipment	242,750	318,230	250,000
2216102	Stationery	482,100	605,000	500,000
2216103	Miscellaneous office expenses	493,443	600,000	400,000
2216109	Advertisements and Publications	207,660	242,000	150,000
2217101	Consultancy	0	0	200,000
2218104	Uniforms and Protective clothing	0	50,000	50,000
2219102	Training	381,955	800,000	500,000
2221112	Expenses of Committees	0	100,000	100,000
2621101	Contribution to International org -Rec	5,000,000	5,000,000	5,000,000
3112117	Office Equipment	843,740	0	0
3112118	Furniture and Fittings	688,450	0	0
3112119	ICT infrastructure, hardware, network & facilities	0	0	200,000
<b>190102</b>	<b>Planning and Provision of Statistics</b>	<b>1,292,314</b>	<b>1,763,000</b>	<b>1,204,440</b>
2215101	Conferences, Workshop and Seminars	0	100,000	0
2216101	Purchase of Small Office Equipment	1,500	50,000	29,440
2216108	Project evaluation and Monitoring	0	0	100,000
2217101	Consultancy	0	250,000	0
2219102	Training	299,727	400,000	400,000
2221120	Studies and Surveys	0	150,000	0
2221131	Data Collection	0	50,000	75,000
3112117	Office Equipment	363,500	400,000	400,000
3112118	Furniture and Fittings	627,588	363,000	200,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
<b>1911</b>	<b>Trade Development</b>	<b>15,582,310</b>	<b>23,954,568</b>	<b>22,181,399</b>
<b>191101</b>	<b>Trade facilitation and Promotion</b>	<b>1,363,506</b>	<b>2,184,000</b>	<b>2,050,000</b>
2211101	Travel expense	748,399	500,000	500,000
2215101	Conferences, Workshop and Seminars	240,200	200,000	400,000
2216109	Advertisements and Publications	0	100,000	100,000
2217101	Consultancy	0	450,000	0
2219102	Training	374,907	150,000	400,000
2221112	Expenses of Committees	0	584,000	300,000
2221120	Studies and Surveys	0	100,000	300,000
3112117	Office Equipment	0	100,000	50,000
<b>191102</b>	<b>Support to Legal Metrology</b>	<b>1,209,638</b>	<b>2,005,250</b>	<b>2,000,000</b>
2211101	Travel expense	124,344	195,000	400,000
2213101	Purchase of fuel and lubricants	400,000	600,000	600,000
2214101	Maintenance of Buildings and Facilities	269,824	195,000	50,000
2214104	Maintenance of Equipment	0	110,250	200,000
2215101	Conferences, Workshop and Seminars	74,280	210,000	200,000
2216102	Stationery	26,300	95,000	100,000
2216103	Miscellaneous office expenses	44,950	100,000	100,000
2218104	Uniforms and Protective clothing	49,940	100,000	50,000
2219102	Training	220,000	400,000	300,000
<b>191103</b>	<b>Competition and Consumer Welfare</b>	<b>13,009,166</b>	<b>18,765,318</b>	<b>17,231,399</b>
2511101	Subvention To Non-Fin Public Corp./Instiit? OC	8,709,166	9,961,117	6,919,440
2511102	Subvention To Non-Financial Public	4,300,000	8,804,201	10,311,959
<b>191104</b>	<b>Promoting Regional Integration</b>	<b>0</b>	<b>1,000,000</b>	<b>900,000</b>
2215101	Conferences, Workshop and Seminars	0	1,000,000	500,000
2216109	Advertisements and Publications	0	0	50,000
2219102	Training	0	0	300,000
3112117	Office Equipment	0	0	50,000
<b>1912</b>	<b>Industrial and Enterprise Management</b>	<b>34,254,694</b>	<b>42,186,967</b>	<b>42,006,391</b>
<b>191201</b>	<b>Industrial Development</b>	<b>447,517</b>	<b>3,144,309</b>	<b>3,419,309</b>
2211101	Travel expense	0	0	400,000
2215101	Conferences, Workshop and Seminars	147,600	450,000	450,000
2216109	Advertisements and Publications	0	225,000	100,000
2217101	Consultancy	0	100,000	400,000
2219102	Training	224,917	400,000	250,000
2221112	Expenses of Committees	0	600,000	100,000
2221120	Studies and Surveys	0	100,000	200,000
222118	Industrial Promotion	75,000	100,000	0
2621101	Contribution to International org -Rec	0	944,309	944,309
2821105	Support to Local Organizations	0	0	500,000
3112117	Office Equipment	0	225,000	75,000
<b>191202</b>	<b>Investment, Enterprise and Export Development</b>	<b>23,789,808</b>	<b>23,627,740</b>	<b>22,000,000</b>
2511101	Subvention To Non-Fin Public Corp./Instiit? OC	12,223,465	10,000,000	12,320,000
2511102	Subvention To Non-Financial Public	11,566,343	13,627,740	9,680,000
<b>191203</b>	<b>National Quality Infrastructure Development</b>	<b>10,017,369</b>	<b>15,414,918</b>	<b>16,587,082</b>

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2511101	Subvention To Non-Fin Public Corp./Instit? OC	5,867,369	5,617,001	8,622,167
2511102	Subvention To Non-Financial Public	4,150,000	9,797,917	7,964,915
<b>1913</b>	<b>Employment Creation and Labor Administration</b>	<b>3,999,702</b>	<b>5,375,000</b>	<b>5,730,000</b>
<b>191301</b>	<b>Support Employment Creation</b>	<b>1,817,554</b>	<b>2,875,000</b>	<b>3,100,000</b>
2211101	Travel expense	1,261,045	300,000	400,000
2215101	Conferences, Workshop and Seminars	267,575	200,000	250,000
2216109	Advertisements and Publications	150,000	125,000	150,000
2217101	Consultancy	0	200,000	250,000
2219102	Training	138,934	300,000	300,000
2221112	Expenses of Committees	0	50,000	50,000
2221120	Studies and Surveys	0	200,000	200,000
2221133	Expertorate Quarterly Allocation	0	1,500,000	1,500,000
<b>191302</b>	<b>Strengthening Labor Administration System</b>	<b>2,182,149</b>	<b>2,500,000</b>	<b>2,630,000</b>
2211101	Travel expense	49,394	400,000	400,000
2212101	Telecommunication Expenses	163,610	260,000	260,000
2213101	Purchase of fuel and lubricants	450,000	580,000	580,000
2214101	Maintenance of Buildings and Facilities	98,141	100,000	100,000
2214104	Maintenance of Equipment	0	50,000	120,000
2215101	Conferences, Workshop and Seminars	127,575	150,000	250,000
2216102	Stationery	61,075	80,000	100,000
2216103	Miscellaneous office expenses	444,670	90,000	100,000
2216109	Advertisements and Publications	27,600	50,000	50,000
2217101	Consultancy	0	300,000	100,000
2218104	Uniforms and Protective clothing	0	10,000	20,000
2219102	Training	100,000	200,000	250,000
2221112	Expenses of Committees	103,000	180,000	250,000
2221120	Studies and Surveys	0	50,000	50,000
2221133	Expertorate Quarterly Allocation	557,084	0	0
<b>20</b>	<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>	<b>1,579,249,975</b>	<b>1,989,270,828</b>	<b>2,537,684,224</b>
<b>2001</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>127,081,370</b>	<b>192,920,626</b>	<b>231,025,322</b>
<b>200101</b>	<b>Administration and Finance</b>	<b>114,942,323</b>	<b>173,298,550</b>	<b>203,155,703</b>
2111101	Basic Salary	0	3,030,897	3,000,000
2111102	Wages	416,826	0	0
2111204	Allowances	144,349	2,200,000	2,000,000
2211101	Travel expense	1,999,952	3,000,000	2,000,000
2212101	Telecommunication Expenses	50,000	50,000	50,000
2212102	Electricity ,Water & Sewage	950,000	200,000	1,888,000
2212103	Rents and Rates	316,250	750,000	750,000
2213101	Purchase of fuel and lubricants	218,750	250,000	250,000
2214101	Maintenance of Buildings and Facilities	186,800	150,000	150,000
2214104	Maintenance of Equipment	0	60,000	60,000
2216102	Stationery	25,000	30,000	1,000,000
2216103	Miscellaneous office expenses	26,991	25,000	5,000
2216106	Official Entert&Hotel Accommodation	40,000	150,000	50,000
2216109	Advertisements and Publications	0	0	1,000,000
2218104	Uniforms and Protective clothing	0	50,000	50,000
2219101	Library	0	3,000	3,000
2219102	Training	14,320,647	5,000,000	1,000,000
2219103	Education Services	0	0	1,000,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
221911	Strengthening Mgt& Instit. capacity	597,500	5,000,000	0
221923	School Feeding	24,795,034	90,000,000	0
2221101	Food and Food services	0	0	90,500,000
2221111	Fees and Handling Charges	10,000,000	14,000,000	60,000,000
2221112	Expenses of Committees	0	50,000	500,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC	6,981,000	7,399,860	10,500,000
2511102	Subvention To Non-Financial Public	8,296,030	13,899,793	13,899,703
2621101	Contribution to International org -Rec	3,749,678	20,000,000	10,500,000
2631101	Contributions To Other Gen Gvt Units - Current	40,839,667	5,000,000	3,000,000
3112117	Office Equipment	0	1,000,000	0
3112118	Furniture and Fittings	987,850	2,000,000	0
<b>200102</b>	<b>Support to Planning Services</b>	<b>5,037,955</b>	<b>3,047,972</b>	<b>3,177,500</b>
2111101	Basic Salary	0	1,575,000	500,000
2111102	Wages	50,000	0	0
2111204	Allowances	0	50,000	500,000
2211101	Travel expense	3,234,912	200,000	500,000
2212101	Telecommunication Expenses	193,640	50,000	50,000
2212102	Electricity ,Water & Sewage	155,853	200,000	200,000
2213101	Purchase of fuel and lubricants	218,750	218,750	220,000
2214101	Maintenance of Buildings and Facilities	135,954	187,500	187,500
2214104	Maintenance of Equipment	0	62,500	100,000
2216102	Stationery	722,222	22,222	70,000
2216103	Miscellaneous office expenses	27,000	27,000	0
2218104	Uniforms and Protective clothing	0	55,000	50,000
2219102	Training	0	300,000	400,000
3112117	Office Equipment	299,625	100,000	100,000
3112118	Furniture and Fittings	0	0	300,000
<b>200103</b>	<b>Support to Human Resource Development and Management</b>	<b>795,700</b>	<b>2,262,972</b>	<b>1,388,750</b>
2111101	Basic Salary	0	825,000	0
2111102	Wages	29,900	0	0
2111204	Allowances	0	50,000	0
2211101	Travel expense	200,000	200,000	200,000
2212101	Telecommunication Expenses	0	53,000	53,000
2212102	Electricity ,Water & Sewage	200,000	212,000	212,000
2213101	Purchase of fuel and lubricants	218,750	218,750	218,750
2214101	Maintenance of Buildings and Facilities	0	187,500	187,500
2214104	Maintenance of Equipment	0	62,500	62,500
2216102	Stationery	21,500	22,222	50,000
2216103	Miscellaneous office expenses	27,000	27,000	0
2218104	Uniforms and Protective clothing	0	55,000	55,000
2219102	Training	0	300,000	300,000
3112117	Office Equipment	98,550	50,000	50,000
<b>200104</b>	<b>Support to Curriculum Development</b>	<b>1,887,450</b>	<b>3,001,272</b>	<b>2,728,647</b>
2111101	Basic Salary	0	1,575,000	500,000
2111102	Wages	50,000	0	0
2111204	Allowances	0	50,000	500,000
2211101	Travel expense	149,700	200,000	220,000
2212101	Telecommunication Expenses	0	50,000	50,000
2212102	Electricity ,Water & Sewage	196,000	200,000	150,000
2213101	Purchase of fuel and lubricants	218,750	218,750	328,125
2214101	Maintenance of Buildings and Facilities	0	187,500	187,500
2214104	Maintenance of Equipment	0	62,500	62,500
2216102	Stationery	21,000	22,222	22,222

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2216103	Miscellaneous office expenses	27,000	27,000	0
2218104	Uniforms and Protective clothing	0	58,300	58,300
2219101	Library	0	0	100,000
2219102	Training	0	300,000	500,000
3112117	Office Equipment	1,225,000	50,000	50,000
<b>200105</b>	<b>Support to Standard and Quality Assurance</b>	<b>1,648,893</b>	<b>2,247,972</b>	<b>3,207,750</b>
2111101	Basic Salary	0	825,000	500,000
2111204	Allowances	0	50,000	500,000
2211101	Travel expense	200,000	200,000	200,000
2212101	Telecommunication Expenses	0	50,000	50,000
2212102	Electricity ,Water & Sewage	200,000	200,000	150,000
2213101	Purchase of fuel and lubricants	218,750	218,750	218,750
2214101	Maintenance of Buildings and Facilities	0	187,500	187,500
2214104	Maintenance of Equipment	12,000	62,500	62,500
2216102	Stationery	12,260	22,222	75,000
2216103	Miscellaneous office expenses	23,000	27,000	0
2218104	Uniforms and Protective clothing	0	55,000	55,000
2219102	Training	0	300,000	709,000
3112117	Office Equipment	982,883	50,000	250,000
3112118	Furniture and Fittings	0	0	250,000
<b>200106</b>	<b>Support to Basic and Secondary Education</b>	<b>654,993</b>	<b>2,247,972</b>	<b>4,366,250</b>
2111101	Basic Salary	0	825,000	500,000
2111102	Wages	50,000	0	0
2111204	Allowances	0	50,000	500,000
2211101	Travel expense	200,000	200,000	200,000
2212101	Telecommunication Expenses	0	50,000	75,000
2212102	Electricity ,Water & Sewage	200,000	200,000	300,000
2213101	Purchase of fuel and lubricants	200,000	218,750	218,750
2214101	Maintenance of Buildings and Facilities	0	187,500	300,000
2214104	Maintenance of Equipment	(42,700)	62,500	62,500
2216102	Stationery	21,250	22,222	55,000
2216103	Miscellaneous office expenses	26,443	27,000	0
2218104	Uniforms and Protective clothing	0	55,000	55,000
2219102	Training	0	300,000	1,800,000
2221112	Expenses of Committees	0	0	100,000
3112117	Office Equipment	0	50,000	100,000
3112118	Furniture and Fittings	0	0	100,000
<b>200107</b>	<b>Support to Science and Technological innovation</b>	<b>679,411</b>	<b>2,047,972</b>	<b>2,122,972</b>
2111101	Basic Salary	0	825,000	500,000
2111102	Wages	41,941	0	0
2111204	Allowances	0	50,000	500,000
2211101	Travel expense	200,000	0	27,000
2212101	Telecommunication Expenses	0	50,000	50,000
2212102	Electricity ,Water & Sewage	200,000	200,000	150,000
2213101	Purchase of fuel and lubricants	218,750	218,750	218,750
2214101	Maintenance of Buildings and Facilities	59,000	187,500	187,500
2214104	Maintenance of Equipment	(62,500)	62,500	62,500
2216102	Stationery	22,220	22,222	22,222
2216103	Miscellaneous office expenses	0	27,000	0
2218104	Uniforms and Protective clothing	0	55,000	55,000
2219102	Training	0	300,000	300,000
3112117	Office Equipment	0	50,000	50,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
<b>200108</b>	<b>Project Coordination, Monitoring and Evaluation</b>	<b>669,836</b>	<b>3,267,972</b>	<b>2,528,750</b>
2111101	Basic Salary	0	1,530,000	500,000
2111102	Wages	48,341	0	0
2111204	Allowances	0	100,000	500,000
2211101	Travel expense	200,000	200,000	200,000
2212101	Telecommunication Expenses	50,000	50,000	50,000
2212102	Electricity ,Water & Sewage	200,000	200,000	200,000
2212103	Rents and Rates	0	265,000	250,000
2213101	Purchase of fuel and lubricants	218,750	218,750	218,750
2214101	Maintenance of Buildings and Facilities	0	187,500	187,500
2214104	Maintenance of Equipment	(50,250)	62,500	62,500
2216102	Stationery	2,995	22,222	5,000
2216103	Miscellaneous office expenses	0	27,000	0
2218104	Uniforms and Protective clothing	0	55,000	55,000
2219102	Training	0	300,000	300,000
3112117	Office Equipment	0	50,000	0
<b>200109</b>	<b>Support to Regional Education Management</b>	<b>764,808</b>	<b>1,497,972</b>	<b>8,349,000</b>
2111101	Basic Salary	0	75,000	500,000
2111204	Allowances	0	50,000	500,000
2211101	Travel expense	200,000	200,000	600,000
2212101	Telecommunication Expenses	23,858	50,000	260,000
2212102	Electricity ,Water & Sewage	300,000	200,000	3,888,000
2213101	Purchase of fuel and lubricants	218,750	218,750	300,000
2214101	Maintenance of Buildings and Facilities	0	187,500	180,000
2214104	Maintenance of Equipment	0	62,500	60,000
2216102	Stationery	22,200	22,222	120,000
2216103	Miscellaneous office expenses	0	27,000	6,000
2218104	Uniforms and Protective clothing	0	55,000	575,000
2219102	Training	0	300,000	1,000,000
3112117	Office Equipment	0	50,000	360,000
<b>2011</b>	<b>Basic Education Management</b>	<b>1,130,174,400</b>	<b>1,587,207,675</b>	<b>2,020,975,975</b>
<b>201101</b>	<b>Provision of Early Child Development</b>	<b>752,944,507</b>	<b>1,213,896,972</b>	<b>1,530,896,972</b>
2111101	Basic Salary	351,275,792	747,000,000	894,000,000
2111102	Wages	1,003,385	0	0
2111204	Allowances	400,235,110	466,000,000	636,000,000
2211101	Travel expense	100,000	100,000	100,000
2213101	Purchase of fuel and lubricants	218,750	218,750	218,750
2214101	Maintenance of Buildings and Facilities	57,470	187,500	187,500
2214104	Maintenance of Equipment	54,000	62,500	62,500
2216101	Purchase of Small Office Equipment	0	0	100,000
2216102	Stationery	0	22,222	22,222
2218109	Teaching Aid and Learning Materials(Special needs	0	106,000	106,000
2219103	Education Services	0	0	100,000
221911	Strengthening Mgt& Instit. capacity	0	100,000	0
3112117	Office Equipment	0	100,000	0
<b>201102</b>	<b>Provision of Lower Basic Education</b>	<b>210,069,594</b>	<b>171,410,972</b>	<b>214,190,547</b>
2111101	Basic Salary	138,896,963	9,750,000	500,000
2111102	Wages	963,800	0	0
2111204	Allowances	37,844,754	2,000,000	500,000
2211101	Travel expense	50,000	50,000	550,000
2212102	Electricity ,Water & Sewage	0	0	3,000,000
2213101	Purchase of fuel and lubricants	218,750	218,750	218,750



## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2214101	Maintenance of Buildings and Facilities	25,000	187,500	187,500
2214104	Maintenance of Equipment	53,850	62,500	62,500
2216101	Purchase of Small Office Equipment	0	0	100,000
2216102	Stationery	16,413	22,222	22,222
2218109	Teaching Aid and Learning Materials(Special needs)	0	100,000	100,000
2219102	Training	0	10,000,000	1,000,000
2511102	Subvention To Non-Financial Public	0	115,000,000	150,000,000
2821109	School Improvement Grant	32,000,064	33,920,000	52,949,575
3112117	Office Equipment	0	100,000	0
3112118	Furniture and Fittings	0	0	5,000,000
<b>201103</b>	<b>Provision of Upper Basic Education</b>	<b>164,994,340</b>	<b>195,300,416</b>	<b>269,784,396</b>
2111101	Basic Salary	0	2,032,649	0
2111102	Wages	449,999	0	0
2111204	Allowances	338,000	1,125,337	0
2211101	Travel expense	81,250	106,000	606,000
2212102	Electricity ,Water & Sewage	0	0	700,000
2213101	Purchase of fuel and lubricants	162,500	231,875	231,875
2214101	Maintenance of Buildings and Facilities	0	198,750	198,750
2214104	Maintenance of Equipment	57,943	66,250	66,250
2216102	Stationery	22,222	23,555	23,555
2218109	Teaching Aid and Learning Materials(Special needs)	0	106,000	106,000
2219102	Training	0	7,000,000	1,000,000
2221111	Fees and Handling Charges	0	8,000,000	8,000,000
2221118	Payment for School Bus Service to GTSC	6,200,000	8,700,000	8,700,000
2511102	Subvention To Non-Financial Public	83,499,999	93,510,000	161,000,000
2821109	School Improvement Grant	74,182,427	74,200,000	85,651,966
3112118	Furniture and Fittings	0	0	3,500,000
<b>201104</b>	<b>Provision of Non-Formal Education</b>	<b>449,542</b>	<b>1,694,430</b>	<b>944,430</b>
2111101	Basic Salary	3,600	750,000	0
2111102	Wages	97,394	0	0
2211101	Travel expense	50,000	53,000	53,000
2212101	Telecommunication Expenses	0	53,000	53,000
2213101	Purchase of fuel and lubricants	218,750	231,875	231,875
2214101	Maintenance of Buildings and Facilities	0	198,750	198,750
2214104	Maintenance of Equipment	57,598	66,250	66,250
2216102	Stationery	22,200	23,555	23,555
2219102	Training	0	318,000	318,000
<b>201105</b>	<b>Quality Inputs for Basic Education</b>	<b>1,716,418</b>	<b>4,881,330</b>	<b>5,159,630</b>
2111101	Basic Salary	0	3,750,000	3,800,000
2111102	Wages	1,191,293	0	0
2111204	Allowances	0	271,700	500,000
2211101	Travel expense	20,000	21,200	21,200
2213101	Purchase of fuel and lubricants	218,750	231,875	231,875
2214101	Maintenance of Buildings and Facilities	39,700	198,750	198,750
2214104	Maintenance of Equipment	0	66,250	66,250
2216102	Stationery	22,050	23,555	23,555
2219102	Training	224,625	318,000	318,000
<b>201201</b>	<b>Provision of Secondary Education</b>	<b>0</b>	<b>23,555</b>	<b>0</b>
2216102	Stationery	0	23,555	0
<b>2012</b>	<b>Secondary Education Management</b>	<b>321,994,206</b>	<b>209,142,527</b>	<b>285,682,927</b>
<b>201201</b>	<b>Provision of Secondary Education</b>	<b>318,583,152</b>	<b>199,619,097</b>	<b>281,159,497</b>
2111101	Basic Salary	0	3,000,000	3,000,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018 Actual	2019 Approved	2020 Estimate
2111204	Allowances	0	200,000	0
2212102	Electricity ,Water & Sewage	0	0	400,000
2213101	Purchase of fuel and lubricants	218,750	231,875	231,875
2214101	Maintenance of Buildings and Facilities	59,666	198,750	198,750
2214104	Maintenance of Equipment	59,650	66,250	66,250
2216102	Stationery	20,000	22,222	22,222
2219102	Training	0	2,000,000	1,000,000
2221111	Fees and Handling Charges	0	5,000,000	5,000,000
2221118	Payment for School Bus Service to GTSC	7,000,000	7,000,000	7,000,000
2511102	Subvention To Non-Financial Public	230,311,890	97,220,000	161,000,000
2821104	Contribution to local organizations	2,913,196	2,000,000	2,000,000
2821109	School Improvement Grant	78,000,000	82,680,000	98,240,400
3112118	Furniture and Fittings	0	0	3,000,000
<b>201202</b>	<b>Quality inputs in Secondary Education</b>	<b>3,411,054</b>	<b>9,523,430</b>	<b>4,523,430</b>
2111204	Allowances	100,000	3,000,000	0
2213101	Purchase of fuel and lubricants	216,250	231,875	231,875
2214101	Maintenance of Buildings and Facilities	0	198,750	198,750
2214104	Maintenance of Equipment	64,100	66,250	66,250
2216102	Stationery	22,000	23,555	23,555
2218109	Teaching Aid and Learning Materials(Special needs	150,000	3,000,000	3,000,000
2219101	Library	0	3,000	3,000
2219103	Education Services	2,759,176	3,000,000	1,000,000
3112117	Office Equipment	99,528	0	0
<b>21</b>	<b>MINISTRY OF HEALTH</b>	<b>816,564,835</b>	<b>1,037,567,500</b>	<b>1,410,933,088</b>
<b>2101</b>	<b>STRATEGY, POLICY AND MANAGEMENT</b>	<b>757,687,675</b>	<b>850,361,500</b>	<b>1,228,666,088</b>
<b>210101</b>	<b>General Administration</b>	<b>324,674,810</b>	<b>362,036,500</b>	<b>656,900,000</b>
2111101	Basic Salary	83,135,387	127,537,500	148,000,000
2111204	Allowances	127,934,632	133,000,000	159,000,000
2111279	Overseas Medical Treatment	0	0	20,000,000
2211101	Travel expense	7,490,824	4,000,000	4,000,000
2212101	Telecommunication Expenses	596,208	800,000	800,000
2212102	Electricity ,Water & Sewage	20,796,385	30,000,000	30,000,000
2212103	Rents and Rates	5,205,499	6,000,000	6,500,000
2213101	Purchase of fuel and lubricants	74,960	0	0
2215101	Conferences, Workshop and Seminars	4,294,550	400,000	400,000
2216102	Stationery	499,776	1,000,000	800,000
2216103	Miscellaneous office expenses	482,941	1,000,000	1,000,000
2216106	Official Entert&Hotel Accommodation	297,558	300,000	350,000
2216107	Printing Expenses	27,784	1,000,000	200,000
2216109	Advertisements and Publications	331,486	800,000	1,000,000
2217101	Consultancy	63,069,616	48,000,000	170,000,000
2218104	Uniforms and Protective clothing	353,005	500,000	1,000,000
2219102	Training	2,901,996	500,000	500,000
2219104	Study Tours	0	40,000	100,000
2219105	Research & Development	0	50,000	100,000
2221126	Supervision	92,950	60,000	200,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC	6,800,000	5,000,000	10,800,000
2511106	National Insurance Subsidy	0	0	100,000,000
2621101	Contribution to International org -Rec	0	200,000	400,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2821107	Support for Local Human Resource Dev	0	100,000	400,000
3112117	Office Equipment	94,680	949,000	950,000
3112118	Furniture and Fittings	194,575	800,000	400,000
<b>210102</b>	<b>Project Management</b>	<b>138,500</b>	<b>875,000</b>	<b>1,825,000</b>
2213102	Maintenance of vehicles	0	75,000	800,000
2214101	Maintenance of Buildings and Facilities	42,500	75,000	100,000
2214102	Maintenance of plant and machinery	0	125,000	125,000
2216102	Stationery	46,000	50,000	0
2216103	Miscellaneous office expenses	50,000	50,000	0
2221101	Food and Food services	0	100,000	0
2221120	Studies and Surveys	0	100,000	500,000
2221126	Supervision	0	300,000	300,000
<b>210103</b>	<b>Regional Health Management</b>	<b>3,295,956</b>	<b>3,750,000</b>	<b>4,650,000</b>
2213102	Maintenance of vehicles	0	100,000	100,000
2214101	Maintenance of Buildings and Facilities	23,350	100,000	100,000
2214102	Maintenance of plant and machinery	0	125,000	250,000
2215101	Conferences, Workshop and Seminars	0	75,000	200,000
2216102	Stationery	698,334	50,000	350,000
2216103	Miscellaneous office expenses	25,000	1,000,000	100,000
2218106	Specialized and Technical Materials	0	0	500,000
2219102	Training	0	50,000	350,000
2221101	Food and Food services	2,549,273	2,200,000	2,500,000
2221126	Supervision	0	50,000	200,000
<b>210104</b>	<b>Health Training and Development</b>	<b>904,758</b>	<b>1,740,000</b>	<b>2,050,000</b>
2213102	Maintenance of vehicles	0	100,000	100,000
2214101	Maintenance of Buildings and Facilities	0	100,000	200,000
2215101	Conferences, Workshop and Seminars	0	0	150,000
2219102	Training	100,000	540,000	600,000
2221101	Food and Food services	804,758	1,000,000	1,000,000
<b>210105</b>	<b>Secondary and Tertiary Health Care Services</b>	<b>320,195,234</b>	<b>390,000,000</b>	<b>469,081,088</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	59,818,084	50,000,000	78,067,828
2511102	Subvention To Non-Financial Public	260,377,150	340,000,000	391,013,260
<b>210106</b>	<b>Planning, Monitoring and Evaluation</b>	<b>8,329,994</b>	<b>1,310,000</b>	<b>2,300,000</b>
2215101	Conferences, Workshop and Seminars	0	300,000	300,000
2216103	Miscellaneous office expenses	30,000	30,000	500,000
2216107	Printing Expenses	199,994	200,000	200,000
2218106	Specialized and Technical Materials	8,000,000	50,000	50,000
2218110	Analysis and Strategy Preparations	0	200,000	200,000
2219102	Training	100,000	200,000	300,000
2219105	Research & Development	0	40,000	150,000
2221120	Studies and Surveys	0	30,000	150,000
2221126	Supervision	0	100,000	300,000
3112117	Office Equipment	0	60,000	50,000
3112118	Furniture and Fittings	0	100,000	100,000
<b>210107</b>	<b>Human Resource Management</b>	<b>813,894</b>	<b>1,010,000</b>	<b>860,000</b>
2215101	Conferences, Workshop and Seminars	30,000	50,000	150,000
2216103	Miscellaneous office expenses	223,433	80,000	80,000
2216107	Printing Expenses	30,000	60,000	50,000
2218110	Analysis and Strategy Preparations	0	40,000	50,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018 Actual	2019 Approved	2020 Estimate
2219102	Training	498,461	500,000	300,000
2221126	Supervision	0	150,000	100,000
3112117	Office Equipment	0	70,000	70,000
3112118	Furniture and Fittings	32,000	60,000	60,000
<b>210108</b>	<b>Health Infrastructure and Logistics</b>	<b>98,966,226</b>	<b>86,055,000</b>	<b>85,500,000</b>
2214101	Maintenance of Buildings and Facilities	0	200,000	300,000
2214102	Maintenance of plant and machinery	0	25,000	100,000
2214104	Maintenance of Equipment	0	30,000	0
2215101	Conferences, Workshop and Seminars	0	60,000	60,000
2216103	Miscellaneous office expenses	0	90,000	90,000
2216107	Printing Expenses	49,200	50,000	50,000
2218106	Specialized and Technical Materials	0	300,000	500,000
2218110	Analysis and Strategy Preparations	0	50,000	50,000
2221126	Supervision	0	200,000	300,000
2511101	Subvention To Non-Fin Public Corp./Instit? OC	98,870,000	85,000,000	84,000,000
3112117	Office Equipment	47,026	50,000	50,000
<b>210109</b>	<b>Health Information System and Research</b>	<b>368,303</b>	<b>1,460,000</b>	<b>1,750,000</b>
2214104	Maintenance of Equipment	51,498	50,000	50,000
2215101	Conferences, Workshop and Seminars	0	200,000	200,000
2216103	Miscellaneous office expenses	50,000	40,000	50,000
2216105	Maintenance of website	0	200,000	300,000
2216107	Printing Expenses	49,806	150,000	150,000
2218106	Specialized and Technical Materials	0	40,000	50,000
2218110	Analysis and Strategy Preparations	0	60,000	60,000
2219102	Training	94,500	80,000	100,000
2219105	Research & Development	0	300,000	400,000
2221120	Studies and Surveys	0	50,000	100,000
3112117	Office Equipment	100,000	90,000	90,000
3112120	Application Software Systems and Licenses	22,500	200,000	200,000
<b>210110</b>	<b>Quality Assurance Services</b>	<b>0</b>	<b>625,000</b>	<b>2,550,000</b>
2213102	Maintenance of vehicles	0	0	800,000
2219102	Training	0	250,000	1,250,000
2221126	Supervision	0	375,000	500,000
<b>210111</b>	<b>Secondary Health Care Service</b>	<b>0</b>	<b>1,500,000</b>	<b>1,200,000</b>
2216103	Miscellaneous office expenses	0	500,000	200,000
2218106	Specialized and Technical Materials	0	500,000	500,000
2221101	Food and Food services	0	500,000	500,000
<b>2111</b>	<b>HEALTH PROGRAM</b>	<b>1,594,446</b>	<b>6,585,000</b>	<b>7,605,000</b>
<b>211101</b>	<b>Environmental Health Services</b>	<b>561,870</b>	<b>2,150,000</b>	<b>2,425,000</b>
2216103	Miscellaneous office expenses	25,000	50,000	50,000
2218101	Drugs,Dressing and Medical supplies	0	75,000	350,000
2218102	Vaccines	182,870	1,000,000	1,000,000
2218103	Insecticide and Biolavicide	259,000	500,000	500,000
2218106	Specialized and Technical Materials	0	200,000	200,000
2221125	Environmental Surveys	0	150,000	150,000
3112117	Office Equipment	49,000	100,000	100,000
3112118	Furniture and Fittings	46,000	75,000	75,000
<b>211102</b>	<b>Traditional Medicine Development</b>	<b>188,646</b>	<b>960,000</b>	<b>910,000</b>
2215101	Conferences, Workshop and Seminars	48,600	100,000	250,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2216103	Miscellaneous office expenses	50,000	175,000	175,000
2219102	Training	42,046	125,000	125,000
2219105	Research & Development	0	100,000	100,000
2221126	Supervision	0	60,000	60,000
3112117	Office Equipment	48,000	200,000	100,000
3112118	Furniture and Fittings	0	200,000	100,000
<b>211103</b>	<b>Health Communication Services</b>	<b>283,080</b>	<b>1,550,000</b>	<b>1,450,000</b>
2215101	Conferences, Workshop and Seminars	35,580	100,000	100,000
2216103	Miscellaneous office expenses	50,000	100,000	100,000
2216107	Printing Expenses	0	150,000	0
2218106	Specialized and Technical Materials	0	700,000	700,000
2218110	Analysis and Strategy Preparations	0	200,000	200,000
2219102	Training	100,000	150,000	150,000
3112117	Office Equipment	97,500	50,000	100,000
3112118	Furniture and Fittings	0	100,000	100,000
<b>211104</b>	<b>School Health and Nutrition Services</b>	<b>259,000</b>	<b>625,000</b>	<b>620,000</b>
2215101	Conferences, Workshop and Seminars	100,000	50,000	50,000
2216103	Miscellaneous office expenses	50,000	50,000	50,000
2216107	Printing Expenses	9,000	75,000	100,000
2218110	Analysis and Strategy Preparations	0	75,000	120,000
2219102	Training	100,000	50,000	50,000
2221126	Supervision	0	200,000	200,000
3112117	Office Equipment	0	75,000	50,000
3112118	Furniture and Fittings	0	50,000	0
<b>211105</b>	<b>Water Sanitation and Hygiene Services</b>	<b>294,600</b>	<b>775,000</b>	<b>675,000</b>
2215101	Conferences, Workshop and Seminars	134,600	100,000	100,000
2216103	Miscellaneous office expenses	0	100,000	50,000
2216107	Printing Expenses	0	75,000	75,000
2219102	Training	100,000	50,000	50,000
2221120	Studies and Surveys	0	50,000	100,000
2221126	Supervision	0	200,000	200,000
3112117	Office Equipment	60,000	100,000	50,000
3112118	Furniture and Fittings	0	100,000	50,000
<b>211106</b>	<b>Occupational Health and Safety Services</b>	<b>7,250</b>	<b>525,000</b>	<b>1,525,000</b>
2216103	Miscellaneous office expenses	0	100,000	100,000
2218106	Specialized and Technical Materials	7,250	100,000	1,000,000
2218110	Analysis and Strategy Preparations	0	50,000	50,000
2219102	Training	0	0	200,000
3112117	Office Equipment	0	200,000	100,000
3112118	Furniture and Fittings	0	75,000	75,000
<b>2113</b>	<b>family health</b>	<b>27,249,493</b>	<b>36,260,000</b>	<b>39,216,000</b>
<b>211301</b>	<b>Reproductive and child health including IMNCI serv</b>	<b>278,987</b>	<b>3,410,000</b>	<b>4,225,000</b>
2218101	Drugs, Dressing and Medical supplies	0	2,000,000	3,000,000
2218106	Specialized and Technical Materials	0	650,000	650,000
2218110	Analysis and Strategy Preparations	0	60,000	100,000
2219102	Training	278,987	300,000	100,000
2219105	Research & Development	0	150,000	200,000
2221120	Studies and Surveys	0	150,000	100,000
2221126	Supervision	0	100,000	75,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018 Actual	2019 Approved	2020 Estimate
<b>211302</b>	<b>Imunization Services</b>	<b>26,930,506</b>	<b>32,450,000</b>	<b>33,200,000</b>
2214102	Maintenance of plant and machinery	0	100,000	100,000
2216103	Miscellaneous office expenses	50,000	100,000	100,000
2218102	Vaccines	26,781,106	32,000,000	32,000,000
2218106	Specialized and Technical Materials	99,400	100,000	1,000,000
3112117	Office Equipment	0	75,000	0
3112118	Furniture and Fittings	0	75,000	0
<b>211303</b>	<b>Primary Health Care Services</b>	<b>40,000</b>	<b>400,000</b>	<b>791,000</b>
2216103	Miscellaneous office expenses	0	50,000	50,000
2218106	Specialized and Technical Materials	40,000	250,000	250,000
2218110	Analysis and Strategy Preparations	0	50,000	50,000
2219102	Training	0	50,000	50,000
2221126	Supervision	0	0	91,000
3111205	Hospitals, Clinics and Health facilities	0	0	250,000
3112118	Furniture and Fittings	0	0	50,000
<b>211304</b>	<b>Birth and Death registration services</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
2215101	Conferences, Workshop and Seminars	0	0	50,000
2216103	Miscellaneous office expenses	0	0	100,000
2216107	Printing Expenses	0	0	100,000
2218106	Specialized and Technical Materials	0	0	700,000
2219102	Training	0	0	50,000
<b>2114</b>	<b>Disease control Program</b>	<b>28,802,296</b>	<b>143,161,000</b>	<b>135,446,000</b>
<b>211401</b>	<b>Epidemiology and disease control</b>	<b>75,000</b>	<b>1,850,000</b>	<b>4,325,000</b>
2215101	Conferences, Workshop and Seminars	0	50,000	50,000
2216103	Miscellaneous office expenses	25,000	75,000	75,000
2216107	Printing Expenses	0	100,000	100,000
2218101	Drugs,Dressing and Medical supplies	0	500,000	1,500,000
2218104	Uniforms and Protective clothing	0	50,000	500,000
2219102	Training	50,000	75,000	100,000
2221116	Disease Control	0	1,000,000	2,000,000
<b>211402</b>	<b>Eye Health Services</b>	<b>418,133</b>	<b>590,000</b>	<b>590,000</b>
2215101	Conferences, Workshop and Seminars	368,933	100,000	100,000
2216103	Miscellaneous office expenses	0	50,000	50,000
2218106	Specialized and Technical Materials	0	300,000	300,000
2219102	Training	0	60,000	60,000
3112118	Furniture and Fittings	49,200	80,000	80,000
<b>211403</b>	<b>HIV/AIDS and STI Control services</b>	<b>156,900</b>	<b>500,000</b>	<b>2,080,000</b>
2215101	Conferences, Workshop and Seminars	77,000	100,000	100,000
2216103	Miscellaneous office expenses	0	50,000	50,000
2216107	Printing Expenses	30,000	40,000	40,000
2218101	Drugs,Dressing and Medical supplies	0	100,000	500,000
2218106	Specialized and Technical Materials	0	100,000	500,000
2218110	Analysis and Strategy Preparations	0	40,000	100,000
2219102	Training	49,900	40,000	40,000
2221120	Studies and Surveys	0	30,000	750,000
<b>211404</b>	<b>Leprosy and Tuberculosis control services</b>	<b>167,976</b>	<b>350,000</b>	<b>970,000</b>
2215101	Conferences, Workshop and Seminars	73,000	100,000	300,000
2216103	Miscellaneous office expenses	20,000	50,000	50,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2216107	Printing Expenses	25,000	50,000	50,000
2218101	Drugs,Dressing and Medical supplies	0	50,000	100,000
2218106	Specialized and Technical Materials	0	50,000	100,000
2219102	Training	49,976	50,000	250,000
2221126	Supervision	0	0	120,000
<b>211405</b>	<b>Malaria control Services</b>	<b>39,000</b>	<b>930,000</b>	<b>3,330,000</b>
2215101	Conferences, Workshop and Seminars	0	50,000	50,000
2216103	Miscellaneous office expenses	20,000	40,000	40,000
2216107	Printing Expenses	19,000	40,000	40,000
2218101	Drugs,Dressing and Medical supplies	0	100,000	2,000,000
2218106	Specialized and Technical Materials	0	100,000	500,000
2221120	Studies and Surveys	0	100,000	200,000
2221129	Indigenous Resident Spraying	0	0	500,000
2221147	Indigenous Resident Spraying	0	500,000	0
<b>211406</b>	<b>Non communicable diseases (NCDs)</b>	<b>130,000</b>	<b>546,000</b>	<b>495,000</b>
2215101	Conferences, Workshop and Seminars	0	150,000	150,000
2216103	Miscellaneous office expenses	0	50,000	50,000
2216107	Printing Expenses	30,000	75,000	75,000
2218110	Analysis and Strategy Preparations	0	100,000	100,000
2219102	Training	100,000	121,000	120,000
3112118	Furniture and Fittings	0	50,000	0
<b>211407</b>	<b>Mental Health Program</b>	<b>269,796</b>	<b>1,200,000</b>	<b>920,000</b>
2216103	Miscellaneous office expenses	0	30,000	30,000
2216107	Printing Expenses	30,000	100,000	50,000
2218106	Specialized and Technical Materials	151,880	530,000	600,000
2218110	Analysis and Strategy Preparations	0	150,000	50,000
2219102	Training	87,916	50,000	50,000
2221126	Supervision	0	300,000	100,000
3112118	Furniture and Fittings	0	40,000	40,000
<b>211408</b>	<b>National Pharmasitital Services</b>	<b>27,356,023</b>	<b>122,085,000</b>	<b>104,963,000</b>
2216103	Miscellaneous office expenses	0	25,000	475,000
2216107	Printing Expenses	25,000	30,000	458,000
2218101	Drugs,Dressing and Medical supplies	26,003,108	120,000,000	100,000,000
2219102	Training	100,000	30,000	30,000
2221111	Fees and Handling Charges	1,227,915	2,000,000	4,000,000
<b>211409</b>	<b>Diagnostic services (Laboratry and blood transfission)</b>	<b>189,468</b>	<b>15,110,000</b>	<b>17,773,000</b>
2215101	Conferences, Workshop and Seminars	0	150,000	100,000
2216103	Miscellaneous office expenses	22,718	30,000	100,000
2216107	Printing Expenses	0	30,000	50,000
2216111	National lab services	0	0	500,000
2218101	Drugs,Dressing and Medical supplies	0	12,000,000	12,713,000
2218104	Uniforms and Protective clothing	0	250,000	250,000
2218106	Specialized and Technical Materials	0	2,000,000	3,850,000
2218110	Analysis and Strategy Preparations	0	40,000	50,000
2219102	Training	100,000	160,000	160,000
2221130	Provisions for Blood Donors	0	400,000	0
3112117	Office Equipment	66,750	50,000	0
<b>2115</b>	<b>Social Welfare</b>	<b>1,230,926</b>	<b>1,200,000</b>	<b>0</b>
<b>211501</b>	<b>Social Production Service</b>	<b>1,175,926</b>	<b>0</b>	<b>0</b>
2211101	Travel expense	143,335	0	0
2213101	Purchase of fuel and lubricants	119,646	0	0

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
2215101	Conferences, Workshop and Seminars	50,000	0	0
2216102	Stationery	37,575	0	0
2216103	Miscellaneous office expenses	75,450	0	0
2219102	Training	150,000	0	0
2221101	Food and Food services	599,920	0	0
<b>211502</b>	<b>Disability and Rehabilitation Service</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
2216103	Miscellaneous office expenses	5,000	0	0
<b>211503</b>	<b>Birth and Death registration services</b>	<b>50,000</b>	<b>1,200,000</b>	<b>0</b>
2215101	Conferences, Workshop and Seminars	50,000	50,000	0
2216103	Miscellaneous office expenses	0	100,000	0
2216107	Printing Expenses	0	100,000	0
2218106	Specialized and Technical Materials	0	700,000	0
2219102	Training	0	50,000	0
2221126	Supervision	0	50,000	0
222132	Registration of Births	0	150,000	0
<b>22</b>	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>65,053,704</b>	<b>97,026,190</b>	<b>85,681,960</b>
<b>2201</b>	<b>Strategy, Policy and Management</b>	<b>27,873,704</b>	<b>34,206,190</b>	<b>24,632,470</b>
<b>220101</b>	<b>General Administration</b>	<b>26,845,230</b>	<b>32,806,190</b>	<b>21,662,470</b>
2111101	Basic Salary	2,181,792	4,576,190	3,783,150
2111102	Wages	50,773	0	0
2111204	Allowances	2,227,553	2,900,000	2,328,810
2211101	Travel expense	3,000,000	3,000,000	2,000,000
2212101	Telecommunication Expenses	297,294	400,000	500,000
2212102	Electricity ,Water & Sewage	199,904	200,000	200,000
2213101	Purchase of fuel and lubricants	1,250,000	1,080,000	1,440,000
2213102	Maintenance of vehicles	482,960	500,000	500,000
2214101	Maintenance of Buildings and Facilities	247,050	300,000	100,000
2214104	Maintenance of Equipment	158,600	200,000	150,000
2215101	Conferences, Workshop and Seminars	0	500,000	300,000
2216101	Purchase of Small Office Equipment	396,275	400,000	400,000
2216102	Stationery	199,875	400,000	500,000
2216103	Miscellaneous office expenses	299,980	200,000	200,000
2216105	Maintenance of website	0	100,000	50,000
2216107	Printing Expenses	49,850	200,000	100,000
2216109	Advertisements and Publications	119,940	250,000	150,000
2218104	Uniforms and Protective clothing	19,000	100,000	100,000
2218113	Sporting Materials	0	0	5,000,000
2219102	Training	474,885	1,000,000	1,000,000
2219104	Study Tours	0	0	730,510
222002	Sports and Sporting Activities	13,499,500	10,000,000	0
222003	Youth Exchange Programme	440,000	2,000,000	0
2621101	Contribution to International org -Rec	0	250,000	300,000
2821105	Support to Local Organizations	500,000	1,000,000	1,030,000
3112101	Vehicles	0	2,500,000	0
3112117	Office Equipment	400,000	400,000	400,000
3112118	Furniture and Fittings	350,000	350,000	400,000
<b>220102</b>	<b>Planning Services</b>	<b>1,028,474</b>	<b>1,400,000</b>	<b>2,970,000</b>
2211101	Travel expense	150,000	150,000	150,000
2212101	Telecommunication Expenses	128,474	150,000	150,000
2213101	Purchase of fuel and lubricants	350,000	350,000	500,000
2216103	Miscellaneous office expenses	200,000	200,000	200,000



## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
2216108	Project evaluation and Monitoring	0	250,000	250,000
2217101	Consultancy	100,000	200,000	150,000
2219102	Training	100,000	100,000	100,000
3112121	Motorbikes and Bicycles	0	0	1,470,000
<b>2211</b>	<b>Support to Youth and Enterprise Development</b>	<b>28,400,000</b>	<b>45,520,000</b>	<b>42,674,013</b>
<b>221101</b>	<b>Support to Youth Empowerment</b>	<b>5,500,000</b>	<b>9,413,958</b>	<b>10,445,013</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	5,500,000	9,413,958	7,715,700
2511105	Subvented To Non-Fin Public Corp - PE	0	0	2,729,313
<b>221102</b>	<b>Support to National Youth Service and Apprenticeship</b>	<b>9,000,000</b>	<b>15,232,129</b>	<b>13,228,000</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	9,000,000	15,232,129	7,728,849
2511105	Subvented To Non-Fin Public Corp - PE	0	0	5,499,151
<b>221103</b>	<b>Youth and Women Enterprise Development</b>	<b>6,000,000</b>	<b>7,500,000</b>	<b>8,364,000</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	6,000,000	7,500,000	6,080,622
2511102	Subvention To Non-Financial Public	0	0	2,283,378
<b>221104</b>	<b>Support to Youth Skills Development</b>	<b>7,900,000</b>	<b>13,373,913</b>	<b>10,637,000</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	7,900,000	13,373,913	5,898,771
2511102	Subvention To Non-Financial Public	0	0	4,738,229
<b>2212</b>	<b>Promotion and Development of Sports</b>	<b>8,780,000</b>	<b>17,300,000</b>	<b>18,375,477</b>
<b>221201</b>	<b>Sports regulation and Promotion</b>	<b>3,000,000</b>	<b>8,800,000</b>	<b>9,768,000</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	3,000,000	8,800,000	8,910,380
2511102	Subvention To Non-Financial Public	0	0	857,620
<b>221202</b>	<b>Support to Sports Development</b>	<b>2,997,442</b>	<b>0</b>	<b>0</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	2,997,442	0	0
<b>221203</b>	<b>Provision of Sports Support Services</b>	<b>2,782,558</b>	<b>8,500,000</b>	<b>8,607,477</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	2,782,558	8,500,000	2,838,345
2511102	Subvention To Non-Financial Public	0	0	5,769,132
<b>23</b>	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>	<b>79,316,432</b>	<b>89,195,495</b>	<b>86,846,307</b>
<b>2301</b>	<b>Strategy, Policy and Management</b>	<b>39,708,036</b>	<b>47,695,495</b>	<b>52,056,307</b>
<b>230101</b>	<b>General Administration</b>	<b>39,708,036</b>	<b>47,695,495</b>	<b>52,056,307</b>
2111101	Basic Salary	5,590,096	10,245,495	19,505,847
2111102	Wages	186,829	0	0
2111204	Allowances	20,161,399	23,000,000	18,377,790
2211101	Travel expense	2,672,670	3,000,000	2,672,670
2212101	Telecommunication Expenses	527,508	600,000	600,000
2212102	Electricity ,Water & Sewage	405,000	425,000	425,000
2213101	Purchase of fuel and lubricants	1,000,000	1,300,000	1,350,000
2213102	Maintenance of vehicles	575,599	950,000	400,000
2214102	Maintenance of plant and machinery	0	0	500,000
2214104	Maintenance of Equipment	120,400	150,000	175,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
2215101	Conferences, Workshop and Seminars	149,985	500,000	500,000
2216102	Stationery	345,080	400,000	425,000
2216103	Miscellaneous office expenses	368,137	700,000	350,000
2217101	Consultancy	100,000	0	0
2218104	Uniforms and Protective clothing	142,598	150,000	175,000
2219102	Training	244,860	2,000,000	500,000
2219104	Study Tours	0	1,000,000	1,200,000
2621101	Contribution to International org -Rec	6,705,425	1,900,000	3,400,000
2821105	Support to Local Organizations	0	375,000	1,500,000
3112117	Office Equipment	214,100	500,000	0
3112118	Furniture and Fittings	198,350	500,000	0
<b>2311</b>	<b>Sound Environment Management</b>	<b>31,177,435</b>	<b>31,850,000</b>	<b>28,290,000</b>
<b>231101</b>	<b>Participatory Forestry Management</b>	<b>4,227,606</b>	<b>4,050,000</b>	<b>3,550,000</b>
221104	President's Visit to the Provinces	0	200,000	0
2211101	Travel expense	523,742	515,000	450,000
2212101	Telecommunication Expenses	209,595	200,000	150,000
2212102	Electricity ,Water & Sewage	128,798	135,000	200,000
2213101	Purchase of fuel and lubricants	831,894	1,105,000	1,000,000
2213102	Maintenance of vehicles	389,250	400,000	400,000
2214101	Maintenance of Buildings and Facilities	234,885	0	200,000
2214104	Maintenance of Equipment	236,393	150,000	100,000
2216102	Stationery	347,950	200,000	155,000
2216103	Miscellaneous office expenses	510,880	425,000	100,000
2216106	Official Entert&Hotel Accommodation	84,800	150,000	195,000
3112117	Office Equipment	368,920	370,000	400,000
3112118	Furniture and Fittings	360,500	200,000	200,000
<b>231103</b>	<b>Environmental Management &amp; Protection</b>	<b>26,949,829</b>	<b>27,800,000</b>	<b>24,740,000</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	26,949,829	27,800,000	800,000
2511102	Subvention To Non-Financial Public	0	0	23,940,000
<b>2312</b>	<b>National Biodiversity Conservation and Management</b>	<b>8,430,962</b>	<b>9,650,000</b>	<b>6,500,000</b>
<b>231201</b>	<b>Protection, Management and Conservation of Flora and Fauna</b>	<b>8,430,962</b>	<b>9,650,000</b>	<b>6,500,000</b>
221104	President's Visit to the Provinces	0	900,000	0
2211101	Travel expense	399,773	400,000	150,000
2212101	Telecommunication Expenses	398,900	400,000	200,000
2212102	Electricity ,Water & Sewage	450,000	450,000	450,000
2213101	Purchase of fuel and lubricants	1,000,000	1,000,000	1,000,000
2213102	Maintenance of vehicles	843,618	850,000	300,000
2214101	Maintenance of Buildings and Facilities	0	0	400,000
2214104	Maintenance of Equipment	297,195	650,000	200,000
2214107	Improvement and maintenance of parks	1,499,190	1,500,000	2,000,000
2216101	Purchase of Small Office Equipment	699,995	700,000	400,000
2216102	Stationery	497,120	500,000	200,000
2216103	Miscellaneous office expenses	499,958	500,000	300,000
2216107	Printing Expenses	49,973	0	0
2218104	Uniforms and Protective clothing	498,000	500,000	500,000
2221101	Food and Food services	999,900	1,000,000	400,000
3112118	Furniture and Fittings	297,340	300,000	0

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
<b>24</b>	<b>MINISTRY OF INFORMATION, COMMUNI &amp; INFRASTRUCTURE</b>	<b>24,612,634</b>	<b>34,002,479</b>	<b>29,155,414</b>
<b>2401</b>	<b>Strategy, Policy and Management</b>	<b>22,948,663</b>	<b>26,927,479</b>	<b>24,130,414</b>
<b>240101</b>	<b>General Administration</b>	<b>20,262,722</b>	<b>26,077,479</b>	<b>20,480,414</b>
2111101	Basic Salary	2,663,565	4,859,630	5,083,337
2111204	Allowances	2,683,548	3,867,849	3,647,077
2211101	Travel expense	6,236,425	3,000,000	2,000,000
2212101	Telecommunication Expenses	1,594,087	2,500,000	3,000,000
2212102	Electricity ,Water & Sewage	300,000	500,000	500,000
2213101	Purchase of fuel and lubricants	2,000,000	2,000,000	2,000,000
2213102	Maintenance of vehicles	354,394	400,000	600,000
2214101	Maintenance of Buildings and Facilities	3,200	100,000	100,000
2214104	Maintenance of Equipment	4,000	150,000	200,000
2215101	Conferences, Workshop and Seminars	391,000	1,500,000	500,000
2216102	Stationery	168,291	300,000	300,000
2216103	Miscellaneous office expenses	210,325	500,000	500,000
2216107	Printing Expenses	4,012	300,000	200,000
2216109	Advertisements and Publications	131,855	200,000	200,000
2217101	Consultancy	100,000	500,000	500,000
2218104	Uniforms and Protective clothing	0	200,000	0
2219102	Training	137,522	500,000	750,000
2621101	Contribution to International org -Rec	2,989,399	2,000,000	0
3112101	Vehicles	0	2,000,000	0
3112117	Office Equipment	243,100	400,000	400,000
3112121	Motorbikes and Bicycles	48,000	300,000	0
<b>240102</b>	<b>Information Services</b>	<b>2,685,940</b>	<b>850,000</b>	<b>3,650,000</b>
2211101	Travel expense	84,500	100,000	100,000
2212102	Electricity ,Water & Sewage	175,673	200,000	300,000
2213101	Purchase of fuel and lubricants	700,000	200,000	750,000
2214104	Maintenance of Equipment	287,190	100,000	200,000
2216102	Stationery	288,500	100,000	200,000
2216103	Miscellaneous office expenses	191,125	50,000	300,000
2216107	Printing Expenses	895,912	100,000	500,000
2216109	Advertisements and Publications	63,040	0	100,000
2219102	Training	0	0	500,000
3112117	Office Equipment	0	0	500,000
3112118	Furniture and Fittings	0	0	200,000
<b>2402</b>	<b>Information and Communication Technology</b>	<b>1,663,972</b>	<b>7,075,000</b>	<b>5,025,000</b>
<b>240201</b>	<b>National ICT Infrastructure and Services Enhancement</b>	<b>1,663,972</b>	<b>7,075,000</b>	<b>5,025,000</b>
2211101	Travel expense	93,997	150,000	150,000
2214104	Maintenance of Equipment	0	100,000	100,000
2216101	Purchase of Small Office Equipment	38,700	50,000	50,000
2216102	Stationery	0	150,000	150,000
2216105	Maintenance of website	0	0	150,000
2216106	Official Entert&Hotel Accommodation	0	500,000	0
2216107	Printing Expenses	100,000	100,000	100,000
2216108	Project evaluation and Monitoring	0	100,000	50,000
2216109	Advertisements and Publications	0	50,000	0
2217101	Consultancy	150,000	1,000,000	500,000
2218106	Specialized and Technical Materials	0	50,000	550,000
2219101	Library	0	25,000	25,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018 Actual	2019 Approved	2020 Estimate
2219102	Training	175,000	300,000	500,000
2219104	Study Tours	0	700,000	700,000
2221124	Operating Costs	0	1,000,000	500,000
3112117	Office Equipment	271,400	300,000	300,000
3112118	Furniture and Fittings	0	0	200,000
3112120	Application Software Systems and Licenses	834,875	2,500,000	1,000,000
<b>25</b>	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>24,574,654</b>	<b>36,220,000</b>	<b>37,080,501</b>
<b>2501</b>	<b>Strategy, Policy and Management</b>	<b>17,096,511</b>	<b>21,450,000</b>	<b>19,755,501</b>
<b>250101</b>	<b>General Administration</b>	<b>17,096,511</b>	<b>21,450,000</b>	<b>19,755,501</b>
2111101	Basic Salary	3,401,387	7,950,000	5,767,661
2111102	Wages	915,459	0	0
2111204	Allowances	3,492,334	3,800,000	3,937,840
2211101	Travel expense	2,369,934	2,000,000	2,500,000
2212101	Telecommunication Expenses	300,000	400,000	600,000
2212102	Electricity ,Water & Sewage	700,000	900,000	950,000
2213101	Purchase of fuel and lubricants	999,397	1,200,000	1,300,000
2213102	Maintenance of vehicles	842,341	500,000	600,000
2214101	Maintenance of Buildings and Facilities	99,550	300,000	350,000
2214104	Maintenance of Equipment	200,000	200,000	200,000
2215101	Conferences, Workshop and Seminars	400,000	500,000	600,000
2216102	Stationery	149,700	250,000	300,000
2216103	Miscellaneous office expenses	249,875	350,000	100,000
2216107	Printing Expenses	0	100,000	200,000
2218104	Uniforms and Protective clothing	99,800	200,000	150,000
2219102	Training	199,500	1,200,000	500,000
2621101	Contribution to International org -Rec	2,281,984	1,000,000	1,000,000
2821105	Support to Local Organizations	0	0	500,000
3112117	Office Equipment	195,750	300,000	100,000
3112118	Furniture and Fittings	199,500	300,000	100,000
<b>2511</b>	<b>Fisheries Development and Management</b>	<b>7,478,143</b>	<b>14,770,000</b>	<b>6,600,000</b>
<b>251101</b>	<b>Fisheries Development and Management</b>	<b>7,478,143</b>	<b>14,770,000</b>	<b>6,600,000</b>
221104	President's Visit to the Provinces	0	325,000	0
2211101	Travel expense	1,434,893	1,650,000	850,000
2212101	Telecommunication Expenses	755,207	1,000,000	500,000
2212102	Electricity ,Water & Sewage	1,375,000	1,700,000	750,000
2212103	Rents and Rates	40,800	150,000	0
2213101	Purchase of fuel and lubricants	1,540,000	1,600,000	1,200,000
2213102	Maintenance of vehicles	462,328	650,000	500,000
2214101	Maintenance of Buildings and Facilities	431,250	525,000	500,000
2214104	Maintenance of Equipment	223,270	350,000	150,000
2215101	Conferences, Workshop and Seminars	0	640,000	200,000
2216102	Stationery	289,173	300,000	250,000
2216103	Miscellaneous office expenses	314,948	400,000	100,000
2217101	Consultancy	0	400,000	0
2218104	Uniforms and Protective clothing	52,500	180,000	200,000
2218106	Specialized and Technical Materials	0	150,000	0
2219102	Training	142,025	1,200,000	500,000
2221107	Field Investigation	5,850	100,000	0
2621101	Contribution to International org -Rec	0	2,200,000	200,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2821105	Support to Local Organizations	0	300,000	500,000
3112117	Office Equipment	235,500	500,000	100,000
3112118	Furniture and Fittings	175,400	450,000	100,000
<b>2512</b>	<b>Sustainable Water Resources Management</b>	<b>0</b>	<b>0</b>	<b>10,725,000</b>
<b>251225</b>	<b>Sustainable Water Resources Management</b>	<b>0</b>	<b>0</b>	<b>10,725,000</b>
2211101	Travel expense	0	0	1,000,000
2212101	Telecommunication Expenses	0	0	400,000
2212102	Electricity ,Water & Sewage	0	0	1,200,000
2212103	Rents and Rates	0	0	200,000
2213101	Purchase of fuel and lubricants	0	0	1,000,000
2213102	Maintenance of vehicles	0	0	400,000
2214101	Maintenance of Buildings and Facilities	0	0	200,000
2214104	Maintenance of Equipment	0	0	250,000
2215101	Conferences, Workshop and Seminars	0	0	550,000
2216102	Stationery	0	0	350,000
2216103	Miscellaneous office expenses	0	0	250,000
2217101	Consultancy	0	0	1,000,000
2218104	Uniforms and Protective clothing	0	0	100,000
2218106	Specialized and Technical Materials	0	0	450,000
2219102	Training	0	0	300,000
2221107	Field Investigation	0	0	200,000
2621101	Contribution to International org -Rec	0	0	2,000,000
2821105	Support to Local Organizations	0	0	375,000
3112117	Office Equipment	0	0	300,000
3112118	Furniture and Fittings	0	0	200,000
<b>27</b>	<b>MINISTRY OF H/EDU, RESEARCH,SCIENCE &amp;TECHNOLOGY</b>	<b>170,852,295</b>	<b>243,339,522</b>	<b>225,116,066</b>
<b>2701</b>	<b>Strategy, Policy and Management</b>	<b>20,726,787</b>	<b>31,800,000</b>	<b>20,610,105</b>
<b>270101</b>	<b>Administration and Finance</b>	<b>16,233,327</b>	<b>18,350,000</b>	<b>15,733,090</b>
2111101	Basic Salary	4,803	2,250,000	2,056,090
2111204	Allowances	(4,187)	1,500,000	1,152,000
2211101	Travel expense	6,700,000	5,000,000	4,000,000
2212101	Telecommunication Expenses	1,499,961	700,000	1,000,000
2212102	Electricity ,Water & Sewage	699,913	700,000	400,000
2212103	Rents and Rates	0	0	1,500,000
2213101	Purchase of fuel and lubricants	723,000	2,000,000	2,000,000
2213102	Maintenance of vehicles	817,618	800,000	500,000
2214101	Maintenance of Buildings and Facilities	89,721	100,000	50,000
2214103	Maintenance of furniture	8,000	50,000	25,000
2214104	Maintenance of Equipment	0	50,000	25,000
2215101	Conferences, Workshop and Seminars	142,629	100,000	100,000
2216102	Stationery	208,975	200,000	100,000
2216103	Miscellaneous office expenses	100,000	100,000	150,000
2216105	Maintenance of website	0	25,000	300,000
2216107	Printing Expenses	0	50,000	50,000
2216109	Advertisements and Publications	125,000	200,000	125,000
2217101	Consultancy	0	500,000	0
2218104	Uniforms and Protective clothing	99,975	25,000	50,000
2219102	Training	1,983,269	1,000,000	1,000,000
222001	Celebration of Events	0	250,000	0

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
222002	Sports and Sporting Activities	0	200,000	0
2221112	Expenses of Committees	277,000	300,000	100,000
2621101	Contribution to International org -Rec	1,381,200	1,000,000	1,000,000
2821104	Contribution to local organizations	80,000	250,000	50,000
3112117	Office Equipment	1,226,500	1,000,000	0
3112118	Furniture and Fittings	69,950	0	0
<b>270102</b>	<b>Support to Planning Service</b>	<b>349,435</b>	<b>6,250,000</b>	<b>4,877,015</b>
2111101	Basic Salary	0	150,000	2,455,193
2111204	Allowances	0	100,000	2,071,822
2211101	Travel expense	50,000	100,000	50,000
2213101	Purchase of fuel and lubricants	50,000	100,000	50,000
2215101	Conferences, Workshop and Seminars	149,435	150,000	50,000
2216102	Stationery	50,000	50,000	25,000
2216103	Miscellaneous office expenses	50,000	50,000	25,000
2216107	Printing Expenses	0	100,000	25,000
2216108	Project evaluation and Monitoring	0	2,000,000	0
2217101	Consultancy	0	500,000	0
2218110	Analysis and Strategy Preparations	0	250,000	25,000
221911	Strengthening Mgt& Instit. capacity	0	1,500,000	0
2221131	Data Collection	0	200,000	100,000
3112117	Office Equipment	0	1,000,000	0
<b>270103</b>	<b>Support to Programme Management</b>	<b>4,144,025</b>	<b>7,200,000</b>	<b>0</b>
2111101	Basic Salary	1,953,007	3,300,000	0
2111204	Allowances	1,968,218	2,500,000	0
2211101	Travel expense	50,000	100,000	0
2213101	Purchase of fuel and lubricants	50,000	100,000	0
2215101	Conferences, Workshop and Seminars	40,000	100,000	0
2216102	Stationery	16,000	50,000	0
2216103	Miscellaneous office expenses	23,800	50,000	0
3112117	Office Equipment	43,000	1,000,000	0
<b>2711</b>	<b>Human Capital</b>	<b>150,125,508</b>	<b>211,539,522</b>	<b>204,505,961</b>
<b>271101</b>	<b>Tertiary and Higher Education</b>	<b>145,051,468</b>	<b>198,533,380</b>	<b>196,838,196</b>
2111101	Basic Salary	300	801,780	582,266
2111204	Allowances	0	456,600	105,930
2211101	Travel expense	51,805	50,000	50,000
2213101	Purchase of fuel and lubricants	50,000	100,000	50,000
2214101	Maintenance of Buildings and Facilities	439,841	75,000	50,000
2214104	Maintenance of Equipment	149,750	50,000	50,000
2215101	Conferences, Workshop and Seminars	144,149	150,000	100,000
2216102	Stationery	49,545	50,000	50,000
2216103	Miscellaneous office expenses	49,925	50,000	50,000
2216107	Printing Expenses	0	50,000	50,000
2216108	Project evaluation and Monitoring	0	50,000	0
2216109	Advertisements and Publications	89,213	50,000	25,000
2217101	Consultancy	0	50,000	0
2219101	Library	90,000	100,000	100,000
2219102	Training	7,992,027	10,000,000	3,000,000
2219103	Education Services	0	300,000	50,000
221911	Strengthening Mgt& Instit. capacity	0	17,000,000	0
2511101	Subvention To Non-Fin Public Corp./Instit? OC	17,000,000	20,000,000	24,000,000
2511102	Subvention To Non-Financial Public	54,000,000	60,000,000	80,000,000
2621101	Contribution to International org -Rec	0	3,000,000	0

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018 Actual	2019 Approved	2020 Estimate
2821101	Bursaries to Students	1,498,898	1,000,000	3,000,000
2821102	Open Scholarships	62,476,379	85,000,000	85,000,000
2821103	Incidental awards	95,000	50,000	500,000
3111213	Other buildings and structures	0	0	25,000
3112118	Furniture and Fittings	874,637	100,000	0
<b>271102</b>	<b>Research Management</b>	<b>3,307,324</b>	<b>8,456,142</b>	<b>5,017,765</b>
2111101	Basic Salary	623,928	1,499,531	957,338
2111204	Allowances	561,666	881,611	660,427
2211101	Travel expense	50,000	50,000	50,000
2213101	Purchase of fuel and lubricants	50,000	50,000	50,000
2215101	Conferences, Workshop and Seminars	251,824	500,000	100,000
2216102	Stationery	74,713	75,000	25,000
2216103	Miscellaneous office expenses	49,693	50,000	25,000
2216107	Printing Expenses	45,500	100,000	25,000
2217101	Consultancy	0	500,000	0
2219105	Research & Development	1,500,000	3,000,000	3,000,000
221911	Strengthening Mgt& Instit. capacity	0	500,000	0
2221112	Expenses of Committees	100,000	100,000	25,000
2221131	Data Collection	0	150,000	50,000
3111213	Other buildings and structures	0	0	50,000
3112118	Furniture and Fittings	0	1,000,000	0
<b>271103</b>	<b>Science, Technology, Innovation Management</b>	<b>1,448,550</b>	<b>3,350,000</b>	<b>2,650,000</b>
2211101	Travel expense	50,000	50,000	50,000
2213101	Purchase of fuel and lubricants	50,000	100,000	50,000
2214101	Maintenance of Buildings and Facilities	99,450	100,000	0
2214104	Maintenance of Equipment	0	50,000	0
2215101	Conferences, Workshop and Seminars	1,000,000	300,000	400,000
2216102	Stationery	50,000	50,000	50,000
2216103	Miscellaneous office expenses	99,100	50,000	50,000
2216107	Printing Expenses	0	150,000	50,000
2217101	Consultancy	0	500,000	0
2219102	Training	100,000	1,000,000	1,000,000
3111213	Other buildings and structures	0	0	1,000,000
3112118	Furniture and Fittings	0	1,000,000	0
<b>271104</b>	<b>Religioud Affairs and Endowment</b>	<b>318,165</b>	<b>1,200,000</b>	<b>0</b>
2211101	Travel expense	50,000	50,000	0
2213101	Purchase of fuel and lubricants	50,000	100,000	0
2214101	Maintenance of Buildings and Facilities	49,750	100,000	0
2214104	Maintenance of Equipment	25,050	50,000	0
2215101	Conferences, Workshop and Seminars	43,615	100,000	0
2216102	Stationery	49,750	50,000	0
2216103	Miscellaneous office expenses	50,000	50,000	0
2216107	Printing Expenses	0	100,000	0
2217101	Consultancy	0	500,000	0
3112118	Furniture and Fittings	0	100,000	0
<b>29</b>	<b>MINISTRY OF PETROLEUM &amp; ENERGY</b>	<b>20,785,330</b>	<b>46,015,500</b>	<b>56,578,707</b>
<b>2901</b>	<b>Strategy, Policy and Management</b>	<b>14,561,255</b>	<b>25,475,500</b>	<b>38,252,071</b>
<b>290101</b>	<b>General Administration</b>	<b>14,561,255</b>	<b>25,475,500</b>	<b>35,422,071</b>
2111101	Basic Salary	2,812,067	4,575,000	5,210,513
2111204	Allowances	2,891,015	3,500,000	3,691,558

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
2211101	Travel expense	2,168,268	4,000,000	3,000,000
2212101	Telecommunication Expenses	318,682	850,000	850,000
2212102	Electricity ,Water & Sewage	1,140,000	2,000,000	2,000,000
2212103	Rents and Rates	400,000	0	350,000
2213101	Purchase of fuel and lubricants	700,000	1,500,000	1,500,000
2213102	Maintenance of vehicles	690,600	500,000	600,000
2214101	Maintenance of Buildings and Facilities	35,340	100,000	100,000
2214104	Maintenance of Equipment	36,800	300,000	150,000
2215101	Conferences, Workshop and Seminars	43,000	900,000	700,000
2216101	Purchase of Small Office Equipment	13,670	100,000	100,000
2216102	Stationery	310,094	600,500	600,000
2216103	Miscellaneous office expenses	488,673	100,000	0
2216105	Maintenance of website	105,383	150,000	100,000
2216107	Printing Expenses	0	500,000	350,000
2216109	Advertisements and Publications	0	350,000	320,000
2217101	Consultancy	100,000	2,500,000	0
2218104	Uniforms and Protective clothing	0	250,000	100,000
2218111	Land Compensation	1,900,000	0	10,000,000
2219102	Training	0	0	1,000,000
2221112	Expenses of Committees	0	0	200,000
2221146	Testing Fees	0	500,000	500,000
2621101	Contribution to International org -Rec	17,734	1,000,000	1,000,000
3112117	Office Equipment	273,930	800,000	500,000
3112118	Furniture and Fittings	116,000	400,000	0
3112119	ICT infrastructure, hardware, network & facilities	0	0	2,500,000
<b>290103</b>	<b>Human Resource Development and Management</b>	<b>0</b>	<b>0</b>	<b>330,000</b>
2216107	Printing Expenses	0	0	100,000
2216109	Advertisements and Publications	0	0	30,000
2219102	Training	0	0	200,000
<b>290104</b>	<b>Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
2215101	Conferences, Workshop and Seminars	0	0	200,000
2216107	Printing Expenses	0	0	50,000
2216108	Project evaluation and Monitoring	0	0	100,000
2217101	Consultancy	0	0	1,500,000
2219102	Training	0	0	400,000
2221120	Studies and Surveys	0	0	250,000
<b>2911</b>	<b>Access to energy</b>	<b>1,787,784</b>	<b>8,870,000</b>	<b>4,435,000</b>
<b>291101</b>	<b>Off-grid Electrification</b>	<b>0</b>	<b>0</b>	<b>2,290,000</b>
2211101	Travel expense	0	0	500,000
2212101	Telecommunication Expenses	0	0	100,000
2213101	Purchase of fuel and lubricants	0	0	200,000
2214101	Maintenance of Buildings and Facilities	0	0	200,000
2215101	Conferences, Workshop and Seminars	0	0	350,000
2216102	Stationery	0	0	90,000
2216109	Advertisements and Publications	0	0	100,000
2217101	Consultancy	0	0	150,000
2219104	Study Tours	0	0	300,000
2221131	Data Collection	0	0	300,000
<b>291102</b>	<b>Domestic Cooking Systems</b>	<b>584,875</b>	<b>3,225,000</b>	<b>1,255,000</b>
2211101	Travel expense	0	0	100,000



## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2212101	Telecommunication Expenses	0	20,000	50,000
2213101	Purchase of fuel and lubricants	530,000	300,000	150,000
2215101	Conferences, Workshop and Seminars	0	500,000	200,000
2216102	Stationery	0	80,000	75,000
2216103	Miscellaneous office expenses	21,200	25,000	0
2216109	Advertisements and Publications	33,675	150,000	100,000
2218106	Specialized and Technical Materials	0	800,000	0
2219102	Training	0	300,000	200,000
2219104	Study Tours	0	0	250,000
2221112	Expenses of Committees	0	0	30,000
2221131	Data Collection	0	500,000	100,000
2221132	Resource Mobilisation	0	250,000	0
2221134	Resource Mobilisation	0	300,000	0
<b>291104</b>	<b>Green Mini-grid Country Programme</b>	<b>18,000</b>	<b>850,000</b>	<b>300,000</b>
2212101	Telecommunication Expenses	0	100,000	0
2215101	Conferences, Workshop and Seminars	0	100,000	100,000
2216101	Purchase of Small Office Equipment	0	100,000	0
2216102	Stationery	0	100,000	0
2216109	Advertisements and Publications	0	0	100,000
2217101	Consultancy	0	100,000	0
2219102	Training	18,000	100,000	0
2221112	Expenses of Committees	0	0	100,000
2221132	Resource Mobilisation	0	250,000	0
<b>291105</b>	<b>Electrification</b>	<b>436,850</b>	<b>3,685,000</b>	<b>0</b>
2212101	Telecommunication Expenses	0	75,000	0
2213101	Purchase of fuel and lubricants	106,000	150,000	0
2214101	Maintenance of Buildings and Facilities	0	150,000	0
2215101	Conferences, Workshop and Seminars	117,270	320,000	0
2216102	Stationery	39,600	150,000	0
2216103	Miscellaneous office expenses	45,980	0	0
2216107	Printing Expenses	128,000	0	0
2216109	Advertisements and Publications	0	90,000	0
2217101	Consultancy	0	200,000	0
2218106	Specialized and Technical Materials	0	1,000,000	0
2219102	Training	0	800,000	0
2219104	Study Tours	0	300,000	0
2221131	Data Collection	0	200,000	0
2221134	Resource Mobilisation	0	250,000	0
<b>291107</b>	<b>Mechanical Power Provision</b>	<b>748,059</b>	<b>1,110,000</b>	<b>590,000</b>
2211101	Travel expense	0	0	150,000
2212101	Telecommunication Expenses	0	700,000	40,000
2213101	Purchase of fuel and lubricants	353,000	100,000	250,000
2216102	Stationery	32,445	50,000	0
2216103	Miscellaneous office expenses	21,950	60,000	0
2219102	Training	194,664	100,000	100,000
2221112	Expenses of Committees	0	0	50,000
3112117	Office Equipment	146,000	100,000	0
<b>2912</b>	<b>Petroleum Development</b>	<b>1,110,380</b>	<b>4,520,000</b>	<b>4,311,637</b>
<b>291201</b>	<b>Upstream Petroleum Development</b>	<b>487,140</b>	<b>3,250,000</b>	<b>2,291,637</b>
2111101	Basic Salary	0	750,000	0
2111204	Allowances	9,750	250,000	191,637
2213101	Purchase of fuel and lubricants	172,250	500,000	500,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2213102	Maintenance of vehicles	149,725	650,000	500,000
2214101	Maintenance of Buildings and Facilities	17,800	100,000	0
2216102	Stationery	29,775	100,000	100,000
2216103	Miscellaneous office expenses	26,260	50,000	100,000
2216109	Advertisements and Publications	25,300	350,000	100,000
2217101	Consultancy	56,280	500,000	300,000
2221112	Expenses of Committees	0	0	100,000
2221120	Studies and Surveys	0	0	100,000
2221128	Data Storage Facilities and Fees	0	0	300,000
<b>291202</b>	<b>Downstream Petroleum Development</b>	<b>623,240</b>	<b>1,270,000</b>	<b>0</b>
2213101	Purchase of fuel and lubricants	516,750	800,000	0
2216101	Purchase of Small Office Equipment	0	250,000	0
2216102	Stationery	0	70,000	0
2216103	Miscellaneous office expenses	27,140	50,000	0
2216109	Advertisements and Publications	79,350	100,000	0
<b>291203</b>	<b>Directorate of Petroleum</b>	<b>0</b>	<b>0</b>	<b>970,000</b>
2213101	Purchase of fuel and lubricants	0	0	500,000
2216101	Purchase of Small Office Equipment	0	0	200,000
2216102	Stationery	0	0	100,000
2216109	Advertisements and Publications	0	0	100,000
2221112	Expenses of Committees	0	0	70,000
<b>291204</b>	<b>Autonomous Petroleum Commission</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>
2213101	Purchase of fuel and lubricants	0	0	500,000
2216101	Purchase of Small Office Equipment	0	0	200,000
2216102	Stationery	0	0	100,000
2216103	Miscellaneous office expenses	0	0	150,000
2216109	Advertisements and Publications	0	0	100,000
<b>2913</b>	<b>Sustainable Management of Geology and Mineral Resource</b>	<b>3,325,910</b>	<b>7,150,000</b>	<b>9,579,999</b>
<b>291301</b>	<b>Geological Surveys</b>	<b>0</b>	<b>0</b>	<b>8,229,999</b>
2211101	Travel expense	0	0	250,000
2212101	Telecommunication Expenses	0	0	150,000
2213101	Purchase of fuel and lubricants	0	0	250,000
2213102	Maintenance of vehicles	0	0	200,000
2214101	Maintenance of Buildings and Facilities	0	0	250,000
2216107	Printing Expenses	0	0	25,000
2216111	National lab services	0	0	100,000
2218104	Uniforms and Protective clothing	0	0	100,000
2218106	Specialized and Technical Materials	0	0	350,000
2219102	Training	0	0	700,000
2221112	Expenses of Committees	0	0	425,000
2221120	Studies and Surveys	0	0	800,000
2221131	Data Collection	0	0	50,000
3112101	Vehicles	0	0	1,000,000
3112106	Laboratory Equipment and Instruments	0	0	3,179,999
3112117	Office Equipment	0	0	300,000
3112121	Motorbikes and Bicycles	0	0	100,000
<b>291302</b>	<b>Mining and Quarrying Management</b>	<b>3,325,910</b>	<b>7,150,000</b>	<b>1,350,000</b>
2211101	Travel expense	0	500,000	250,000
2212101	Telecommunication Expenses	60,110	300,000	150,000
2213101	Purchase of fuel and lubricants	975,000	1,000,000	250,000
2213102	Maintenance of vehicles	198,915	200,000	200,000
2214101	Maintenance of Buildings and Facilities	176,962	200,000	0
2216103	Miscellaneous office expenses	0	850,000	0
2216107	Printing Expenses	0	250,000	25,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
2216111	National lab services	0	200,000	0
2217101	Consultancy	0	350,000	0
2218104	Uniforms and Protective clothing	0	100,000	0
2218106	Specialized and Technical Materials	0	1,100,000	0
2219102	Training	1,428,229	800,000	0
2221112	Expenses of Committees	0	0	425,000
2221120	Studies and Surveys	0	800,000	0
2221131	Data Collection	0	100,000	50,000
3112117	Office Equipment	241,695	300,000	0
3112121	Motorbikes and Bicycles	245,000	100,000	0
<b>31</b>	<b>MINISTRY OF WOMEN,CHILDREN AND SOCIAL WELFARE</b>	<b>0</b>	<b>43,285,475</b>	<b>62,968,676</b>
<b>3101</b>	<b>Startegy Policy and Management</b>	<b>0</b>	<b>16,839,375</b>	<b>15,558,843</b>
<b>310101</b>	<b>General Administration</b>	<b>0</b>	<b>16,839,375</b>	<b>15,558,843</b>
2111101	Basic Salary	0	1,389,375	3,458,843
2111204	Allowances	0	1,000,000	2,000,000
2211101	Travel expense	0	1,200,000	2,000,000
2212101	Telecommunication Expenses	0	200,000	300,000
2212102	Electricity ,Water & Sewage	0	300,000	400,000
2212103	Rents and Rates	0	1,000,000	0
2213101	Purchase of fuel and lubricants	0	1,500,000	1,500,000
2213102	Maintenance of vehicles	0	300,000	350,000
2214101	Maintenance of Buildings and Facilities	0	0	500,000
2214104	Maintenance of Equipment	0	50,000	75,000
2215101	Conferences, Workshop and Seminars	0	300,000	500,000
2216101	Purchase of Small Office Equipment	0	0	75,000
2216102	Stationery	0	150,000	200,000
2216103	Miscellaneous office expenses	0	50,000	100,000
2216105	Maintenance of website	0	0	100,000
2216106	Official Entert&Hotel Accommodation	0	0	50,000
2216107	Printing Expenses	0	200,000	250,000
2216108	Project evaluation and Monitoring	0	0	100,000
2216109	Advertisements and Publications	0	0	100,000
2217101	Consultancy	0	1,500,000	1,000,000
2218104	Uniforms and Protective clothing	0	0	50,000
2219102	Training	0	1,500,000	1,000,000
2221112	Expenses of Committees	0	0	200,000
2221120	Studies and Surveys	0	500,000	250,000
2821104	Contribution to local organizations	0	0	400,000
2821105	Support to Local Organizations	0	0	250,000
3112101	Vehicles	0	5,000,000	0
3112117	Office Equipment	0	350,000	200,000
3112118	Furniture and Fittings	0	350,000	150,000
<b>3102</b>	<b>Women's Bureau</b>	<b>0</b>	<b>8,795,000</b>	<b>15,790,302</b>
<b>310201</b>	<b>Women Affairs</b>	<b>0</b>	<b>5,575,000</b>	<b>15,790,302</b>
2111101	Basic Salary	0	0	1,942,757
2111204	Allowances	0	0	3,772,545
2211101	Travel expense	0	170,000	2,000,000
2212101	Telecommunication Expenses	0	150,000	300,000
2212102	Electricity ,Water & Sewage	0	0	400,000
2213101	Purchase of fuel and lubricants	0	150,000	1,500,000
2213102	Maintenance of vehicles	0	120,000	375,000
2214101	Maintenance of Buildings and Facilities	0	0	500,000
2214104	Maintenance of Equipment	0	120,000	75,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
2215101	Conferences, Workshop and Seminars	0	75,000	500,000
2216101	Purchase of Small Office Equipment	0	0	75,000
2216102	Stationery	0	100,000	200,000
2216103	Miscellaneous office expenses	0	90,000	200,000
2216105	Maintenance of website	0	0	100,000
2216106	Official Entert&Hotel Accommodation	0	0	50,000
2216107	Printing Expenses	0	0	100,000
2216109	Advertisements and Publications	0	0	100,000
2217101	Consultancy	0	0	1,000,000
2218104	Uniforms and Protective clothing	0	50,000	100,000
2218106	Specialized and Technical Materials	0	3,000,000	0
2219102	Training	0	100,000	500,000
2221101	Food and Food services	0	600,000	0
2221112	Expenses of Committees	0	0	200,000
2221120	Studies and Surveys	0	0	500,000
2821102	Open Scholarships	0	300,000	0
2821104	Contribution to local organizations	0	50,000	800,000
2821105	Support to Local Organizations	0	0	150,000
2821106	Welfare of Gambians/refugees	0	500,000	0
3112117	Office Equipment	0	0	200,000
3112118	Furniture and Fittings	0	0	150,000
<b>310202</b>	<b>Disability And Rehabilitation Services</b>	<b>0</b>	<b>3,220,000</b>	<b>0</b>
2214104	Maintenance of Equipment	0	75,000	0
2216103	Miscellaneous office expenses	0	50,000	0
2218106	Specialized and Technical Materials	0	3,000,000	0
2219102	Training	0	95,000	0
<b>3103</b>	<b>Department of Social Welfare</b>	<b>0</b>	<b>17,651,100</b>	<b>23,449,786</b>
<b>310301</b>	<b>Social Protection</b>	<b>0</b>	<b>10,075,550</b>	<b>20,049,786</b>
2111101	Basic Salary	0	0	4,787,343
2111204	Allowances	0	0	867,083
2211101	Travel expense	0	4,000,000	1,000,000
2212101	Telecommunication Expenses	0	500,000	150,000
2212102	Electricity ,Water & Sewage	0	582,750	300,000
2213101	Purchase of fuel and lubricants	0	1,000,000	1,000,000
2213102	Maintenance of vehicles	0	378,000	350,000
2214101	Maintenance of Buildings and Facilities	0	477,300	350,000
2214104	Maintenance of Equipment	0	0	120,000
2214109	Purchase of Generator	0	100,000	0
2215101	Conferences, Workshop and Seminars	0	500,000	150,000
2216101	Purchase of Small Office Equipment	0	150,000	50,000
2216102	Stationery	0	250,000	125,000
2216103	Miscellaneous office expenses	0	400,000	75,360
2216106	Official Entert&Hotel Accommodation	0	200,000	0
2216107	Printing Expenses	0	100,000	100,000
2216108	Project evaluation and Monitoring	0	0	100,000
2216109	Advertisements and Publications	0	62,500	75,000
2217101	Consultancy	0	0	250,000
2218104	Uniforms and Protective clothing	0	175,000	75,000
2218106	Specialized and Technical Materials	0	0	4,000,000
2218109	Teaching Aid and Learning Materials(Special needs	0	0	1,000,000
2218112	Materials and Supplies	0	0	75,000
2219101	Library	0	0	450,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2018	2019	2020
		Actual	Approved	Estimate
222001	Celebration of Events	0	100,000	0
222002	Sports and Sporting Activities	0	100,000	0
2221101	Food and Food services	0	0	650,000
2821102	Open Scholarships	0	0	600,000
2821104	Contribution to local organizations	0	600,000	150,000
2821105	Support to Local Organizations	0	0	100,000
2821106	Welfare of Gambians/refugees	0	0	2,000,000
3111213	Other buildings and structures	0	0	500,000
3112117	Office Equipment	0	250,000	250,000
3112118	Furniture and Fittings	0	150,000	350,000
<b>310302</b>	<b>Disability and Rehabilitation Services</b>	<b>0</b>	<b>7,575,550</b>	<b>3,400,000</b>
2211101	Travel expense	0	1,500,000	0
2212101	Telecommunication Expenses	0	500,000	0
2212102	Electricity ,Water & Sewage	0	582,750	0
2213101	Purchase of fuel and lubricants	0	1,000,000	0
2213102	Maintenance of vehicles	0	378,000	0
2214101	Maintenance of Buildings and Facilities	0	477,300	0
2214104	Maintenance of Equipment	0	0	150,000
2214109	Purchase of Generator	0	100,000	0
2215101	Conferences, Workshop and Seminars	0	500,000	0
2216101	Purchase of Small Office Equipment	0	150,000	0
2216102	Stationery	0	250,000	0
2216103	Miscellaneous office expenses	0	400,000	75,000
2216106	Official Entert&Hotel Accommodation	0	200,000	0
2216107	Printing Expenses	0	100,000	0
2216109	Advertisements and Publications	0	62,500	0
2218104	Uniforms and Protective clothing	0	175,000	0
2218106	Specialized and Technical Materials	0	0	3,000,000
2219102	Training	0	0	100,000
222001	Celebration of Events	0	100,000	0
222002	Sports and Sporting Activities	0	100,000	0
2821104	Contribution to local organizations	0	600,000	75,000
3112117	Office Equipment	0	250,000	0
3112118	Furniture and Fittings	0	150,000	0
<b>3104</b>	<b>Department of Children Affairs</b>	<b>0</b>	<b>0</b>	<b>8,169,745</b>
<b>310401</b>	<b>Children Affairs</b>	<b>0</b>	<b>0</b>	<b>8,169,745</b>
2111101	Basic Salary	0	0	1,458,843
2111204	Allowances	0	0	1,000,000
2211101	Travel expense	0	0	1,000,000
2212101	Telecommunication Expenses	0	0	350,000
2212102	Electricity ,Water & Sewage	0	0	611,887
2213101	Purchase of fuel and lubricants	0	0	600,000
2213102	Maintenance of vehicles	0	0	150,000
2214101	Maintenance of Buildings and Facilities	0	0	250,000
2214104	Maintenance of Equipment	0	0	50,000
2214109	Purchase of Generator	0	0	105,000
2215101	Conferences, Workshop and Seminars	0	0	250,000
2216101	Purchase of Small Office Equipment	0	0	157,500
2216102	Stationery	0	0	262,500
2216103	Miscellaneous office expenses	0	0	150,000
2216105	Maintenance of website	0	0	105,000
2216106	Official Entert&Hotel Accommodation	0	0	110,000
2216107	Printing Expenses	0	0	105,000

## Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2018 Actual	(Dalasi) 2019 Approved	(Dalasi) 2020 Estimate
2216108	Project evaluation and Monitoring	0	0	105,000
2216109	Advertisements and Publications	0	0	65,265
2218104	Uniforms and Protective clothing	0	0	183,750
2219102	Training	0	0	200,000
2821104	Contribution to local organizations	0	0	200,000
3112117	Office Equipment	0	0	350,000
3112118	Furniture and Fittings	0	0	350,000
<b>Total Recurrent Budget excluding debts services accounts</b>		<b>8,254,588,337</b>	<b>10,884,522,342</b>	<b>11,767,095,382</b>

## Recurrent Budget

### Recurrent Budget Details by Item

		<b>Dalasi</b>		
		<b>2018</b>	<b>2019</b>	<b>2020</b>
		<b>Actual</b>	<b>Approved</b>	<b>Estimate</b>
<b>21</b>	<b>Compersation of Employee</b>	<b>3,018,188,255</b>	<b>4,233,568,704</b>	<b>4,468,901,883</b>
<b>211</b>	<b>Wages And Salaries</b>	<b>3,007,346,205</b>	<b>4,218,318,704</b>	<b>4,455,028,247</b>
2111101	Basic Salary	1,264,587,893	2,192,862,967	2,223,354,896
2111102	Wages	6,568,279	0	0
2111103	Contingency Payroll	0	15,000,000	10,000,000
2111201	Medical Services to Personnel	0	0	16,900,000
2111202	Schools Fees Allowance	0	0	21,450,000
2111204	Allowances	1,455,767,934	1,601,244,136	1,849,473,923
2111205	Exchange Concession Allowance (ECAi ½)	235,422,099	404,211,601	282,734,182
2111207	1 BY 6 Transfer to Special Deposit Account	45,000,000	5,000,000	0
2111209	Responsibility Allowance	0	0	6,168,000
2111210	Basic Car Allowance	0	0	3,613,246
2111211	Residential Allowance	0	0	3,888,000
2111212	Transport Allowance	0	0	1,980,000
2111214	Acting Allowance	0	0	50,000
2111215	Telephone Allowance	0	0	444,000
2111222	Special Allowances	0	0	9,588,000
2111241	Professional/ Non practicing allowance	0	0	3,944,000
2111256	Allowance to Board Members	0	0	330,000
2111267	Overtime Allowance	0	0	24,000
2111271	Special incentive allowance to Civil Servants	0	0	744,000
2111273	House rent/lodging allowance	0	0	72,000
2111275	Drivers Heavy duty Allowance	0	0	270,000
2111279	Overseas Medical Treatment	0	0	20,000,000
<b>212</b>	<b>Social Contributions</b>	<b>10,842,050</b>	<b>15,250,000</b>	<b>13,873,636</b>
2121101	Social Securty Contribution	10,842,050	15,250,000	13,873,636
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,769,072,990</b>	<b>3,043,612,707</b>	<b>2,907,469,922</b>
<b>221</b>	<b>General Expenses</b>	<b>1,557,937,659</b>	<b>2,073,299,696</b>	<b>1,984,324,945</b>
221104	President's Visit to the Provinces	0	11,425,000	0
2211101	Travel expense	366,087,337	334,725,200	274,215,370
2211102	Presidential Visit to the Provinces	0	0	6,000,000
2212101	Telecommunication Expenses	48,388,697	64,188,264	63,965,680
2212102	Electricity ,Water & Sewage	144,779,235	233,705,770	208,398,157
2212103	Rents and Rates	243,576,771	266,772,980	257,076,277
2213101	Purchase of fuel and lubricants	191,481,958	193,063,115	199,700,389
2213102	Maintenance of vehicles	50,155,223	59,309,990	57,020,429
2213103	Operation and Maintenance of Boats	5,351,582	6,614,400	3,000,000
2214101	Maintenance of Buildings and Facilities	23,713,216	40,118,850	37,784,250
2214102	Maintenance of plant and machinery	58,280	375,000	1,550,000
2214103	Maintenance of furniture	139,450	1,550,000	975,000
2214104	Maintenance of Equipment	12,197,754	23,996,117	23,555,190
2214105	Civil maintenance works	0	200,000	0
2214107	Improvement and maintenance of parks	2,187,830	3,410,050	3,000,000
2214109	Purchase of Generator	2,548,850	675,000	1,105,000
2215101	Conferences, Workshop and Seminars	24,363,278	41,558,000	51,240,250
2216101	Purchase of Small Office Equipment	2,753,043	6,468,846	8,241,440
2216102	Stationery	27,317,923	44,324,273	40,902,149
2216103	Miscellaneous office expenses	29,433,111	37,521,663	33,131,295
2216104	Contingency ? other charges	0	10,000,000	30,000,000
2216105	Maintenance of website	200,333	3,905,000	3,224,000
2216106	Official Entert&Hotel Accommodation	9,126,019	24,110,000	16,000,300
2216107	Printing Expenses	31,093,682	37,176,856	39,100,842

## Recurrent Budget

### Recurrent Budget Details by Item

		<b>Dalasi</b>		
		<b>2018</b>	<b>2019</b>	<b>2020</b>
		<b>Actual</b>	<b>Approved</b>	<b>Estimate</b>
2216108	Project evaluation and Monitoring	179,500	2,850,000	2,805,000
2216109	Advertisements and Publications	3,693,103	12,144,000	11,620,265
2216110	National records services expenses	0	0	100,000
2216111	National lab services	0	200,000	600,000
2217101	Consultancy	66,598,106	81,050,845	186,600,000
2218101	Drugs,Dressing and Medical supplies	29,207,553	139,520,000	124,338,000
2218102	Vaccines	26,963,976	33,000,000	33,000,000
2218103	Insecticide and Biolavicide	259,000	500,000	500,000
2218104	Uniforms and Protective clothing	11,595,772	22,529,800	21,592,151
2218105	Arms and Ammunition	0	748,377	200,000
2218106	Specialized and Technical Materials	11,407,404	20,870,000	25,350,001
2218107	Agricultural Inputs	0	100,000	100,000
2218108	Postage,Stamps and Courier Services	5,000	55,000	55,000
2218109	Teaching Aid and Learning Materials(Special ne	150,000	3,512,000	4,512,000
2218110	Analysis and Strategy Preparations	0	2,065,000	2,005,000
2218111	Land Compensation	3,900,000	0	10,000,000
2218112	Materials and Supplies	193,550	300,000	75,000
2218113	Sporting Materials	0	0	6,135,000
2219101	Library	875,268	2,136,000	2,141,000
2219102	Training	157,804,145	181,544,300	179,830,000
2219103	Education Services	2,759,176	3,300,000	2,150,000
2219104	Study Tours	0	3,140,000	6,780,510
2219105	Research & Development	1,500,000	3,940,000	4,650,000
221911	Strengthening Mgt& Instit. capacity	597,500	24,100,000	0
221922	Hajj Expenses	500,000	500,000	0
221923	School Feeding	24,795,034	90,000,000	0
<b>222</b>	<b>Other General Expenses</b>	<b>1,211,135,332</b>	<b>970,313,011</b>	<b>923,144,977</b>
222001	Celebration of Events	6,131,827	13,170,000	0
222002	Sports and Sporting Activities	13,499,500	10,735,000	0
222003	Youth Exchange Programme	440,000	2,000,000	0
222004	Community Infrastructure	0	900,000	0
222105	Juvenile Activity Expenses	199,985	250,000	0
222109	General Services Expenses	25,717,502	4,500,000	0
2221101	Food and Food services	136,049,020	140,690,000	232,513,564
2221102	Arbitration and Court Awards	106,716,700	140,000,000	100,000,000
2221104	Upkeep of State Guards	19,039,638	20,000,000	20,000,000
2221105	VIP Lounge Charges	107,500	250,000	250,000
2221106	Repatriation Expenses	0	90,000	150,000
2221107	Field Investigation	5,850	920,000	960,000
2221108	Insurance	5,606,218	9,445,000	8,925,000
2221109	Bank Charges and Bank Related Costs	1,299,547	2,280,000	1,815,000
2221110	Refund of Rev Collected in Previous Yrs	700,000	5,000,000	5,000,000
2221111	Fees and Handling Charges	11,979,344	29,550,000	79,475,900
2221112	Expenses of Committees	13,955,010	20,114,000	40,435,000
2221113	Payment to Witnesses	60,000	200,000	200,000
2221114	Upkeep of State House	21,734,575	20,000,000	20,000,000
2221115	Upkeep of VP Residence	718,550	1,500,000	3,500,000
2221116	Disease Control	0	1,000,000	2,000,000
2221117	Number Plates	11,499,999	1,500,000	0
2221118	Payment for School Bus Service to GTSC	13,200,000	15,700,000	15,700,000
2221120	Studies and Surveys	91,885	3,510,000	5,250,000
2221124	Operating Costs	45,587,978	43,035,000	46,205,000
2221125	Environmental Surveys	0	150,000	150,000
2221126	Supervision	92,950	2,145,000	2,746,000



## Recurrent Budget

### Recurrent Budget Details by Item

		<b>Dalasi</b>		
		<b>2018</b>	<b>2019</b>	<b>2020</b>
		<b>Actual</b>	<b>Approved</b>	<b>Estimate</b>
2221127	Settlement of Confirmed Debts	639,956,854	440,000,000	300,000,000
2221128	Data Storage Facilities and Fees	0	0	300,000
2221129	Indigenous Resident Spraying	0	0	500,000
222113	Visit of Foreign Heads of State	1,733,281	1,250,000	0
2221130	Provisions for Blood Donors	0	400,000	0
2221131	Data Collection	0	1,500,000	1,425,000
2221132	Resource Mobilisation	0	500,000	1,000,000
2221133	Expertorate Quarterly Allocation	557,084	1,500,000	1,500,000
2221134	Resource Mobilisation	0	1,550,000	0
2221135	Civil Services Reforms	700,000	1,500,000	0
2221136	Truth, Reconciliation and Reparations Commissi	3,889,311	0	0
2221137	Constitutional Review Commission	25,667,100	0	0
2221139	Commission of Enquiry Into Land Confiscations f	34,091,430	5,000,000	0
2221140	Land Commission	0	1,500,000	4,350,000
2221141	National Planning Board	0	1,300,000	1,300,000
2221142	Plannning Authorities	0	1,000,000	1,000,000
2221143	Boundary Commission ( Senegalo Gambia )	0	1,300,000	1,200,000
2221144	Unified Local Govt. Service Commission	0	100,000	100,000
2221146	Testing Fees	0	500,000	500,000
2221147	Indigenous Resident Spraying	0	500,000	0
2221148	National Security Operations	150,000	600,000	400,000
2221149	Special Services Expenses	4,691,793	5,987,886	8,094,513
2221151	Contituency Development Fund	0	0	16,200,000
222117	Elections	64,479,000	7,261,125	0
222118	Industrial Promotion	125,000	1,100,000	0
222120	Bilateral and other Aid ? local cost	550,900	2,000,000	0
222132	Registration of Births	0	150,000	0
222138	Presidential Lounge Expenses	110,000	180,000	0
222155	Embassies & Missions Establ Expenses	0	5,000,000	0
<b>25</b>	<b>Subsidies</b>	<b>1,751,049,713</b>	<b>2,512,364,569</b>	<b>3,390,654,091</b>
<b>251</b>	<b>Transfers Public Corp /Inst</b>	<b>1,751,049,713</b>	<b>2,512,364,569</b>	<b>3,390,654,091</b>
2511101	Subvention To Non-Fin Public Corp./Instit? OC	501,851,280	1,050,790,918	1,269,598,447
2511102	Subvention To Non-Financial Public	772,022,440	868,573,651	1,172,327,180
2511103	Input Subsidy	0	100,000,000	150,000,000
2511104	Subvented To Fin Public Corp - OC	245,710,493	253,000,000	500,000,000
2511105	Subvented To Non-Fin Public Corp - PE	231,465,500	240,000,000	198,728,464
2511106	National Insurance Subsidy	0	0	100,000,000
<b>26</b>	<b>Grant</b>	<b>170,420,408</b>	<b>70,339,309</b>	<b>58,616,309</b>
<b>262</b>	<b>To International Org</b>	<b>129,580,741</b>	<b>65,339,309</b>	<b>46,616,309</b>
2621101	Contribution to International org -Rec	129,580,741	65,039,309	45,416,309
2622101	Contribution to International org -Capital	0	300,000	1,200,000
<b>263</b>	<b>To other gen Gov units</b>	<b>40,839,667</b>	<b>5,000,000</b>	<b>12,000,000</b>
2631101	Contributions To Other Gen Gvt Units - Current	40,839,667	5,000,000	12,000,000
<b>27</b>	<b>Social Benefits</b>	<b>157,662,590</b>	<b>405,678,000</b>	<b>390,678,000</b>
<b>271</b>	<b>Social Security Benefits</b>	<b>157,662,590</b>	<b>405,678,000</b>	<b>390,678,000</b>
2711101	General Pensions Benefits	121,687,135	300,000,000	300,000,000
2711102	Gratuities	35,975,455	75,678,000	75,678,000
2711103	Contributions to injuries Compensation fund	0	30,000,000	15,000,000
<b>28</b>	<b>Other Expense..</b>	<b>256,984,180</b>	<b>290,200,000</b>	<b>356,826,941</b>
<b>282</b>	<b>Miscellaneous other expenses..</b>	<b>256,984,180</b>	<b>290,200,000</b>	<b>356,826,941</b>
2821101	Bursaries to Students	1,498,898	1,000,000	3,000,000

## Recurrent Budget

### Recurrent Budget Details by Item

		<b>Dalasi</b>		
		<b>2018</b>	<b>2019</b>	<b>2020</b>
		<b>Actual</b>	<b>Approved</b>	<b>Estimate</b>
2821102	Open Scholarships	62,476,379	85,300,000	85,600,000
2821103	Incidental awards	95,000	50,000	500,000
2821104	Contribution to local organizations	6,267,113	5,710,000	17,500,000
2821105	Support to Local Organizations	700,000	2,815,000	5,255,000
2821106	Welfare of Gambians/refugees	1,764,300	4,400,000	7,355,000
2821107	Support for Local Human Resource Dev	0	100,000	400,000
2821108	Medals and Insignias	0	25,000	375,000
2821109	School Improvement Grant	184,182,491	190,800,000	236,841,941
<b>31</b>	<b>Consumption of Fixed Capital</b>	<b>131,210,201</b>	<b>328,759,053</b>	<b>193,948,236</b>
<b>311</b>	<b>Fixed Assets</b>	<b>131,210,201</b>	<b>328,759,053</b>	<b>193,948,236</b>
3111203	Construction Of Office Buildings	98,000	2,500,000	0
3111205	Hospitals, Clinics and Health facilities	0	0	250,000
3111213	Other buildings and structures	0	0	1,575,000
3111215	Construction Of Chancery	0	0	5,000,000
3112101	Vehicles	63,016,051	174,300,000	72,300,000
3112106	Laboratory Equipment and Instruments	0	0	3,179,999
3112107	Medical and Hospital Equipment	970,200	2,247,200	1,382,032
3112112	Traffic Control Equipment	0	0	300,000
3112117	Office Equipment	35,538,367	65,909,560	39,022,674
3112118	Furniture and Fittings	27,253,167	67,152,293	44,637,531
3112119	ICT infrastructure, hardware, network & facilities	0	0	9,100,000
3112120	Application Software Systems and Licenses	881,375	3,300,000	1,605,000
3112121	Motorbikes and Bicycles	1,392,280	2,150,000	3,896,000
3112123	Telecomms, Infrastructure, Networks and Equipn	472,260	0	0
3112124	Port Equipment and Instrument	0	10,000,000	10,000,000
3112125	Fire Fighting, Ambulances and Rescue Vehicles	0	100,000	1,200,000
3112127	Construction Equipment and Machinery	0	100,000	0
3112128	Musical Instruments	1,588,500	1,000,000	500,000
	<b>Total Budget</b>	<b>8,254,588,337</b>	<b>10,884,522,342</b>	<b>11,767,095,382</b>

**Note: Excluding Debt Service**

# Summary Departmental Expenditure Budget - GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

BE Code	Budget Entity	2018 Actual Expenditure				2019 Approved Expenditure				2020 Estimates			
		Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital
			Personnel	Other Recurrent			Personnel	Other Recurrent			Personnel	Other Recurrent	
01	OFFICE OF THE PRESIDENT	660,114	79,318	553,982	26,814	697,664	100,906	539,220	57,538	691,263	114,339	547,324	29,600
02	NATIONAL ASSEMBLY	118,436	50,219	68,217	0	139,273	63,273	76,000	0	196,450	71,200	125,250	0
03	JUDICIARY	84,774	61,728	21,202	1,844	163,592	75,342	38,750	49,500	170,000	86,978	39,022	44,000
04	INDEPENDENT ELECTORAL COMMISSION	75,965	10,131	65,834	0	29,801	13,722	16,079	0	52,000	15,398	19,602	17,000
05	PUBLIC SERVICE COMMISSION	9,060	2,229	6,831	0	9,900	4,400	5,500	0	9,220	3,175	6,045	0
06	NATIONAL AUDIT OFFICE	53,821	17,700	12,243	23,878	59,426	32,300	19,126	8,000	112,000	54,021	46,679	11,300
07	MINISTRY OF DEFENCE	609,100	406,718	190,559	11,823	726,558	473,796	224,261	28,500	762,103	537,851	221,051	14,200
08	MINISTRY OF INTERIOR	804,073	532,249	259,855	11,969	996,205	696,279	282,826	17,100	1,027,133	718,832	295,775	12,525
09	MINISTRY OF TOURISM AND CULTURE	37,729	2,657	33,073	2,000	43,039	4,869	32,170	6,000	40,957	3,537	32,420	5,000
10	MINISTRY OF FOREIGN AFFAIRS	864,872	400,498	412,262	52,113	1,257,883	702,275	417,608	138,000	1,005,828	550,335	358,493	97,000
11	MINISTRY OF JUSTICE	122,174	15,303	105,630	1,241	346,163	151,553	192,110	2,500	297,400	26,876	270,524	0
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	818,340	81,897	680,175	56,269	836,278	104,391	694,975	36,912	978,536	113,500	849,997	15,039
13	PENSION AND GRATUITIES	157,663	0	157,663	0	375,678	0	375,678	0	375,678	0	375,678	0
14	OMBUDSMAN	13,776	8,336	5,440	0	20,241	14,981	5,260	0	20,450	13,950	6,500	0
15	CENTRALIZED SERVICES	852,966	45,000	807,966	0	1,340,000	5,000	1,315,000	20,000	1,450,000	10,000	1,170,000	270,000
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	77,123	31,957	45,167	0	175,382	80,412	89,970	5,000	154,199	67,578	77,471	9,150
17	MINISTRY OF AGRICULTURE	285,926	57,587	106,964	121,375	429,112	79,545	160,694	188,872	488,264	80,311	161,548	246,405
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUTURE	217,619	9,491	44,082	164,046	322,949	14,731	61,534	246,684	651,986	11,447	63,208	577,331
19	MINISTRY OF TRADE, INDUSTRY & EMPLOYMENT	88,419	7,634	75,784	5,000	111,062	11,536	92,526	7,000	106,554	11,419	88,715	6,420
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	1,658,528	933,231	646,019	79,278	2,069,171	1,252,616	736,655	79,900	2,610,674	1,550,300	987,384	72,990
21	MINISTRY OF HEALTH	850,329	211,070	605,495	33,764	1,164,068	260,538	777,030	126,500	1,516,933	327,000	1,083,933	106,000
22	MINISTRY OF YOUTH AND SPORTS	77,754	4,460	60,594	12,700	141,276	7,476	89,550	44,250	113,398	6,112	79,570	27,716
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & WILDLIFE	99,409	25,938	53,378	20,092	252,645	33,245	55,950	163,450	226,646	37,884	48,963	139,800
24	MINISTRY OF INFORMATION,COMMUNI & INFRASTRUCTURI	26,677	5,347	19,266	2,064	55,427	8,727	25,275	21,425	51,855	8,730	20,425	22,700
25	MINISTRY OF FISHERIES AND WATER RESOURCES	32,711	7,809	16,765	8,136	62,420	11,750	24,470	26,200	48,881	9,706	27,375	11,800
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	241,452	5,108	165,745	70,600	341,340	13,440	229,900	98,000	260,016	10,041	215,075	34,900
29	MINISTRY OF PETROLEUM & ENERGY	22,285	5,713	15,072	1,500	52,451	9,075	36,941	6,436	62,210	9,094	47,485	5,631
31	MINISTRY OF WOMEN,CHILDREN AND SOCIAL WELFARE	0	0	0	0	58,285	2,389	40,896	15,000	73,568	19,287	43,681	10,600
50	NATIONAL DEBT SERVICE	4,309,872	0	4,309,872	0	4,789,725	0	4,789,725	0	7,731,395	0	7,731,395	0
<b>Total</b>		<b>13,270,967</b>	<b>3,019,329</b>	<b>9,545,132</b>	<b>706,506</b>	<b>17,067,014</b>	<b>4,228,569</b>	<b>11,445,679</b>	<b>1,392,767</b>	<b>21,285,597</b>	<b>4,468,902</b>	<b>15,029,588</b>	<b>1,787,107</b>

## Summary of Government Funds (Dalasis)

	2019			2020		
	Budget	%Nom GDP	% of Revenue	Budget	%Nom GDP	% of Revenue
<b>Consolidated Revenue Fund (CRF)</b>	<b>15,300,853</b>	<b>17.45%</b>		<b>16,336,582</b>	<b>16.62%</b>	
<b>Revenue</b>	<b>11,892,053</b>	13.57%		<b>13,636,582</b>	13.87%	
Tax	10,411,900	11.88%		11,601,157	11.80%	
Non-Tax	1,480,152	1.69		2,035,424	2.07%	
<b>Project/Programme</b>	<b>3,408,800</b>	3.89%		<b>2,700,000</b>	2.75%	
Programme Grants(Budget Support)	3,408,800	3.89%		2,700,000	2.75%	
<b>GLF Expenditure &amp; Net Lending</b>	<b>14,280,626</b>	<b>16.29%</b>	<b>120.09%</b>	<b>16,152,614</b>	<b>16.43%</b>	<b>118.45%</b>
<b>Debt Interest</b>	<b>2,702,637</b>	3.08%	22.73%	<b>2,948,412</b>	3.00%	<b>21.62%</b>
External	415,679	0.47%	3.50%	697,439	0.71%	5.11%
Domestic	2,286,958	2.61%	19.23%	2,250,972	2.29%	16.51%
<b>Other Expenditure</b>	<b>11,795,289</b>	13.25%	97.70%	<b>13,254,202</b>	13.48%	<b>97.20%</b>
Personnel	4,218,569	4.81%	35.47%	4,468,902	4.55%	32.77%
Other Current	6,341,998	7.23%	53.33%	7,687,594	7.82%	56.37%
Capital	1,067,622	1.21%	8.89%	1,097,706	1.12%	8.05%
<b>Net Lending</b>	<b>-40,000</b>	-0.05%	-0.34%	<b>-50,000</b>	-0.05%	<b>-0.37%</b>
Lending and Equity Participation	20,000	0.02%	0.17%	0	0.00%	0.00%
Repayments Government Enterprises	-60,000	-0.07%	-0.50%	-50,000	-0.05%	-0.37%
<b>Gross Surplus/Deficit(-)</b>	<b>1,020,227</b>	<b>1.16%</b>	<b>7.58%</b>	<b>183,968</b>	<b>0.19%</b>	<b>1.35%</b>
<b>Financing</b>	<b>-1,020,226</b>	<b>-1.16%</b>	<b>-8.58%</b>	<b>-183,967</b>	<b>-0.19%</b>	<b>-1.35%</b>
Domestic Borrowing	1,236,668	1.41%	10.40%	2,266,626	2.31%	16.62%
Foreign Amortisation	-1,486,862	-1.70%	-12.50%	-1,965,163	-2.00%	-14.41%
Arrears & Guarantees	-440,000	-0.50%	-3.70%	-300,000	-0.31%	-2.20%
Capital Revenue	270,194	0.31%	2.27%	620,000	0.63%	4.55%
Domestic Amortisation	-600,226	-0.68%	-5.05%	-2,805,430	-2.85%	-20.57%
Debt Restructuring	0	0.00%	0.00%	2,000,000	2.03%	14.67%
<b>Net Surplus/Deficit(-)</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Memorandum</b>						
<b>GLF Expenditure + Foreign Amortization</b>	<b>14,280,626</b>	<b>16.29%</b>	<b>120.09%</b>	<b>16,152,614</b>	<b>16.43%</b>	<b>118.45%</b>
<b>Debt Service</b>	<b>2,702,637</b>	<b>3.08%</b>	<b>22.73%</b>	<b>2,948,412</b>	<b>3.00%</b>	<b>21.62%</b>
<b>Domestic Borrowing + Net Surplus/Deficit</b>	<b>-1, 236,667</b>	<b>-1.41%</b>	<b>-10.40%</b>	<b>-2,266,626</b>	<b>-2.31%</b>	<b>-16.62%</b>