#### **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 GRATUTIES	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
	Total Appropriation	21,285,596,894

#### **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
Total Revenue & Grants	25,284,450	28.84%	24,472,615	24.89%
Revenue	11,892,053	13.57%	13,636,582	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%
Project/Programme	13,392,397	15.28%	10,836,034	11.02%
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%
Expenditure & Net Lending	28,825,940	33.88%	28,336,947	28.82%
Debt Interest	2,702,637	3.08%	2,948,412	3.00%
External	415,679	0.47%	697,439	0.71%
Domestic	2,286,958	2.61%	2,250,972	2.29%
Other Expenditure	26,163,303	29.85%	25,438,535	25.87%
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%
Net Lending	-40,000	-0.05%	-50,000	-0.05%
Lending and Equity Participation	20,000	0.02%	0	0.00%
Repayments Government Enterprises	-60,000	-0.07%	-50,000	-0.05%
Gross Surplus/Deficit(-)	-3,541,490	-4.04%	-3,864,331	-3.93%
Financing	3,541,491	4.04%	3,864,332	3.93%
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%
Net Surplus/Deficit(-)	0	-0.00%	0	0.00%

		2018	Dalasi 2019	2020
Loan Code	Description	Actual	Approved	Estimate
DEBT	INTEREST	237,174,038	284,894,541	552,538,319
Foreig	gn Interest	237,174,038	284,894,541	552,538,319
Foreig	n Government	63,150,947	55,448,615	120,996,979
	ABU DHABI	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
Multila	ateral Organisations	174,023,091	229,445,926	431,541,340
	<u>ADB</u>	513,688	1,084,887	1,103,516
2724	OMVG Energy Project	513,688	1,084,887	1,103,516
	ADB/Nigerian Trust Fund	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 ProjectNTF	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
2105	ADE Former Rice Irrigated Project	15,142,620	19,527,049	23,108,485
2105 2122	ADF - Farmer Rice Irrigated Project  Lowland Agricultural Development Project -ADF	1,272,978 110,862	2,701,657 200,000	2,601,217 250,000
2124	F/GAM/AGR/96/20 Health Services Development Phase II -ADF	1,720,625	1,861,331	1,785,705
2128	F/GAM/HEAII98/2 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 BADEA Mandingha - Soma Road (Potential)	3,655,718	3,868,585	3,500,510
2215 2216	BADEA Brikama - Dasilama Road (Potential)	6,926,806 3,615,303	7,772,225 3,811,788	7,135,508
2216 2218	BADEA Brikama - Dasilama Road (Potential) Gambia University Project	3,615,393 325,766	937,661	3,885,912 10,160,589
2210	Kotu Power Generation Plant Expansion Project	1,579,317	4,074,155	4,496,992
2219	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
	EBID	40,539,620	36,572,036	44,223,803
2701	Rural Electrification Extension Project	40,539,620 27,580,717	18,624,273	19,030,949
		_1,000,111	.5,52 1,210	10,000,040

			Dalasi	
_		2018	2019	2020
Loan Code	Description	Actual	Approved	Estimate
2706	Second Phase of Rural Electrification Project 092	2,552,474	5,258,395	12,503,486
	IDA	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	750,000	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	500,000
2363	Emergency Development Policy Financing - IDA	04.752.577	12,000,000	12,000,000
2422	IDB Votu Bing Water Supply Project (Petential)	21,753,577	16,445,119	114,955,944
2422 2427	IDB Kotu Ring Water Supply Project (Potential)	6,465,772 0	0 926,769	0
2430	Lowland Development Project-IDB-GM-0062	0	920,709	888,636
2430	University of The Gambia Campus Project	526,194	0	3,409,888
2433	20 MWBrikama II Power Project in The Gambia - GM			55,370,917
2434	Implementation of the Component of the ECOWAN Project in The Gambia The Bilingual Education Support Project	383,617	800,000 500,000	11,250,952
2437	Lease Agreement: Brikama II Power	3,092,495	2,881,018	6,070,434
2438	Comm.Based Infras.&Livelihood Impro.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
	IFAD	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 2506	Rural Finance & Community Initiatives -IFAD 486 GM Participatory Integrated Watershed Management Project -	1,578,131 2,115,224	2,369,431 2,210,205	2,400,000 2,200,000
0507	IFAD IFAD	0.000.450	0.040.400	0.040.400
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
2612	OPEC  Coastal Protection Project -OPEC OPEC Coastal Prot	29,936,093 814,246	36,495,667 1,586,173	118,866,860 3,500,000
2613	Enhanced HIPC Debt Initiative Relief -OPEC OPEC NO:856	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
		0	674,597	9,000,000

		2018	Dalasi 2019	2020
Loan	Description	Actual	Approved	Estimate
Code 2668	Rural Infrastucture 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
AMOR	TISATION	1,449,846,278	1,961,746,062	4,548,308,694
Dome	stic 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
Foreig	n Amortisation	1,190,032,301	1,361,519,844	1,742,878,473
Foreig	n Government	480,059,311	483,664,382	640,187,414
	<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
	KFAED	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
2601	KUWAIT  Foreform Laminkota Road Project, KEED, KEED, No. 620	95,437,827	108,287,524	132,998,354
2601 2605	Farafenni Laminkoto Road Project -KFED KFEAD No. 629 Irrigated Rice Development Project -KFED KFEAD No.619	18,832,937 4,641,084	21,889,433 9,732,250	22,305,360 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	12,627,600	0	23,197,797
	Phase II	10 20E 241	19 024 000	30 039 000
2709	<u>Libya</u> Libya Restructuring of Outstanding loan	18,395,341 18,395,341	18,924,000 18,924,000	39,928,000 39,928,000
2100	RO CHINA	92,519,227	97,250,283	102,856,332
2626	NAWEC Power Supply Contract Genset 1 -EIBC	15,795,032	16,333,366	17,336,667
	EIBC/6020483002 Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN		, ,	76,588,577
2627	6020483003	71,194,825	73,621,324	70,366,377
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
Multila	teral Organisations	709,972,990	877,855,462	1,102,691,059
	ADB/Nigerian Trust Fund	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 ProjectNTF	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

		2018	Dalasi 2019	2020
Loan	Description	Actual	Approved	Estimate
<b>Code</b> 2130	Natural Resource Development & Management Project	1,316,544	1,408,091	3,011,919
2132	-ADF 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	6,832,791	7,193,748	8,517,381
0405	2100150006941	004.004	070.055	4 504 404
2135	ADF Nerica Rice Project (Potential)	831,924 203,787	978,255	1,584,181
2140 2148	Invasive Aquatic Weed Project Inclusive Growth Promotion Institutional Support P	203,767	250,000 0	500,000 61,862
2149	Agriculture Value Chain Development Project-ADF Pr	0	0	596,734
	BADEA	106,958,066	145,132,668	170,310,041
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	18,952,141	24,195,160	24,506,710
2211	BADE/06/11/2000 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	7,914,130	17,396,520	17,718,590
	Electrif			
2215	BADEA Mandinaba - Soma Road (Potential)  Cconstruction of Laminkoto-Passimus Road Project	9,873,160 0	21,895,620 0	22,000,000
2220				306,703
2323	IDA Participatory Health & Nutrition Project -IDA IDA-3054 GM	29,108,831 3,299,351	65,731,142 8,430,708	98,907,082 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	5,802,423	12,500,000	13,000,000
2340	IDA No. 3555-GM Poverty Alleviation & Capacity Building Project -IDA IDA	3,119,777	8,900,434	27,000,000
2347	3176-GM 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
	<u>IDB</u>	370,748,317	409,360,343	531,479,027
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  Brikama Power Station IDB	3,712,377 15,257,873	4,403,750 16,100,000	4,700,000
2428 2429	Brikama Power Station-IDB  Expansion of Health Facilities Project	15,257,873 3,178,350	16,100,000 22,412,333	16,400,000 4,500,000
2429	University of The Gambia Campus Project	40,288,150	41,000,000	42,000,000
2430	20 MWBrikama II Power Project in The Gambia - GM	40,266,130	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

			Dalasi	
		2018	2019	2020
Loan Code	Description	Actual	Approved	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
	INTEREST	2,510,612,375	2,417,742,251	2,395,873,287
Dome	stic 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
Foreig	n Interest	95,686,457	130,784,066	144,900,929
Foreig	n Government	95,686,457	130,784,066	144,900,929
	ABU DHABI	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
0044	INDIA	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	Completion of 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
2652	KFAED  Liniversity of The Combin Compute Project/(KEAED)	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
2601	KUWAIT Farafenni Laminkoto Road Project -KFED KFEAD No. 629	35,152,327 3,840,446	43,428,602 3,971,250	45,208,675 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
2000	ingated title Development Floject -NFED NFEAD NO.019	090,222	010,012	1,200,000

		0040	Dalasi	2020
	Description	2018	2019	2020
Loan Code	Description	Actual	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
	RO CHINA	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
AMOF	RTISATION	112,239,793	125,342,080	222,284,723
Foreig	n Amortisation	112,239,793	125,342,080	222,284,723
Multila	ateral Organisations	112,239,793	125,342,080	222,284,723
	<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 Infrastucture 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
	Total Debts Services	4,309,872,484	4,789,724,934	7,719,005,023

Departmental Recurrent & Development Budget - Loans, Grants and GLF

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

Departmental Recurrent & Development Budget - Loans, Grants and GLF

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

Departmental Recurrent & Development Budget - GLF

BE	Budget Entity	2018	(Dalasi '000 '000) 2019	2020	
	Budget Classification	Actual	Approved	Estimate	Percent
)1	OFFICE OF THE PRESIDENT	660,114	697,664	691,263	3.25%
	Development	26,814	57,538	29,600	4.28%
	Recurrent	633,300	640,126	661,663	95.72%
)2	NATIONAL ASSEMBLY	118,436	139,273	196,450	0.92%
	Recurrent	118,436	139,273	196,450	100.00%
)3	JUDICIARY	84,774	163,592	170,000	0.80%
	Development	1,844	49,500	44,000	25.88%
	Recurrent	82,930	114,092	661,663 <b>196,450</b> 196,450 <b>170,000</b>	74.12%
)4	INDEPENDENT ELECTORAL COMMISSION	75,965	29,801	52,000	0.24%
	Development	0	0	17,000	32.69%
	Recurrent	75,965	29,801	35,000	67.31%
)5	PUBLIC SERVICE COMMISSION	9,060	9,900	9,220	0.04%
	Recurrent	9,060	9,900	9,220	100.00%
06	NATIONAL AUDIT OFFICE	53,821	59,426	112,000	0.53%
	Development	23,878	8,000	11,300	10.09%
	Recurrent	29,943	51,426	100,700	89.91%
07	MINISTRY OF DEFENCE	609,100	726,558	762,103	3.58%
	Development	11,823	28,500	14,200	1.86%
	Recurrent	597,277	698,058	747,903	98.14%
80	MINISTRY OF INTERIOR	804,073	996,205	1,027,133	4.83%
	Development	11,969	17,100	12,525	1.22%
	Recurrent	792,104	979,105	1,014,608	98.78%
09	MINISTRY OF TOURISM AND CULTURE	37,729	43,039	40,957	0.19%
	Development	2,000	6,000	5,000	12.21%
	Recurrent	35,729	37,039	35,957	87.79%
10	MINISTRY OF FOREIGN AFFAIRS	864,872	1,257,883	1,005,828	4.73%
	Development	52,113	138,000	97,000	9.64%
	Recurrent	812,759	1,119,883	908,828	90.36%
11	MINISTRY OF JUSTICE	122,174	346,163	•	1.40%
	Development	1,241	2,500		0.00%
	Recurrent	120,933	343,663	297,400	100.00%
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	818,340	836,278	•	4.60%
	Development	56,269	36,912		1.54%
	Recurrent	762,072	799,366		98.46%
13	PENSION AND GRATUTIES	157,663	375,678	· ·	1.76%
	Recurrent	157,663	375,678		100.00%
14	OMBUDSMAN	13,776	20,241	20,450	0.10%
	Recurrent	13,776	20,241	20,450	100.00%
15	CENTRALIZED SERVICES	852,966	1,340,000	1,450,000	6.81%
	Development	0	20,000	270,000	18.62%
40	Recurrent	852,966	1,320,000	1,180,000	81.38%
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	77,123	175,382	154,199	0.72%
	Development	77.400	5,000	9,150	5.93%
4-7	Recurrent	77,123	170,382	145,049	94.07%
17	MINISTRY OF AGRICULTURE	285,926	429,112	488,264	2.29%
	Development	121,375	188,872	246,405	50.47%
18	Recurrent	164,551	240,239	241,859	49.53%
10	MINISTRY OF TRANSPORT, WORKS AND INFRASTURCTURE	217,619	322,949	651,986	3.06%
	Development	164,046	246,684	577,331	88.55%
10	Recurrent	53,573	76,265	74,655	11.45%
19	MINISTRY OF TRADE, INDUSTRY & EMPLOYMENT	88,419	111,062	106,554	0.50%
	Development	5,000	7,000	6,420	6.03%
	Recurrent	83,419	104,062	100,134	93.97%
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	1,658,528	2,069,171	2,610,674	12.26%
	Development	79,278	79,900	72,990	2.80%

Departmental Recurrent & Development Budget - GLF

D.F.	Budget Fotte		alasi '000 '000)	2000	
BE	Budget Entity	2018	2019	2020	
	Budget Classification	Actual	Approved	Estimate	Percent
21	MINISTRY OF HEALTH	850,329	1,164,068	1,516,933	7.13%
	Development	33,764	126,500	106,000	6.99%
	Recurrent	816,565	1,037,568	1,410,933	93.01%
22	MINISTRY OF YOUTH AND SPORTS	77,754	141,276	113,398	0.53%
	Development	12,700	44,250	27,716	24.44%
	Recurrent	65,054	97,026	85,682	75.56%
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & WILDLIFE	99,409	252,645	226,646	1.06%
	Development	20,092	163,450	139,800	61.68%
	Recurrent	79,316	89,195	86,846	38.32%
24	MINISTRY OF INFORMATION, COMMUNI & INFRASTRUCTURE	26,677	55,427	51,855	0.24%
	Development	2,064	21,425	22,700	43.78%
	Recurrent	24,613	34,002	29,155	56.22%
25	MINISTRY OF FISHERIES AND WATER RESOURCES	32,711	62,420	48,881	0.23%
	Development	8,136	26,200	11,800	24.14%
	Recurrent	24,575	36,220	37,081	75.86%
27	MINISTRY OF H/EDU, RESEARCH, SCIENCE &TECHNOLOGY	241,452	341,340	260,016	1.22%
	Development	70,600	98,000	34,900	13.42%
	Recurrent	170,852	243,340	225,116	86.58%
29	MINISTRY OF PETROLEUM & ENERGY	22,285	52,451	62,210	0.29%
	Development	1,500	6,436	5,631	9.05%
	Recurrent	20,785	46,016	56,579	90.95%
31	MINISTRY OF WOMEN, CHILDREN AND SOCIAL WELFARE	0	58,285	73,568	0.35%
	Development	0	15,000	10,600	14.41%
	Recurrent	0	43,285	62,969	85.59%
50	NATIONAL DEBT SERVICE	4,309,872	4,789,725	7,731,395	36.32%
	Recurrent	4,309,872	4,789,725	7,731,395	100.00%
	Total	13,270,967	17,067,014	21,285,597	
	Memorandum				
	Total Recurrent		15,674,247	19,498,490	91.60%
	Total Development		1,392,767	1,787,107	0.00%
	Total	_	17,067,014	21,285,597	

## **Detailed Revenue Estimates by Collecting Agency**

Be   Contemp				Dalasi	
Internation			2018	2019	2020
1141102   Import tax / NAT on oil   1778,881,437   1,006,058,315   1,150.2   1,1261,1401   Import tax / NAT on non-oil Items   1,095,399,129   1,239,140,640   1,496,140,140   1,496,140		BE Description	Actual	Approved	Estimate
1141103   Import tax / VAT on non-oil Items		GRA- Customs and Excise	4,258,212,306	5,595,712,347	5,575,222,351
1142101   Excise duty	1141102	Import tax / VAT on oil	778,881,437	1,006,058,315	1,190,368,760
142111   Customer Processing Fees   301,109,113   0   449,1151104   Import duty on noil   459,580,767   747,685,142   647,	1141103	Import tax / VAT on non-oil Items	1,095,399,129	1,239,140,640	1,498,129,328
1151104   Import duty on non-oil Items	1142101	Excise duty	0	654,604,954	0
1151105	1142111	Customer Processing Fees	301,109,113	0	0
1151106   Customs penaltiles and forfeitures	1151104	Import duty on oil	459,580,767	747,685,142	647,435,452
GRA- Customs and Other Import Duties   112,140,402   82,779,730   141,1	1151105	Import duty on non-oil items	1,622,066,860	1,948,000,000	2,237,327,099
1151102   Fuel Levy	1151106	Customs penalties and forfeitures	1,175,000	223,296	1,961,712
1151107   Green Tea Levy		GRA- Customs and Other Import Duties	112,140,402	82,779,730	141,103,718
GRA- Excises   670,456,348   905,907,480   1,299,81	1151102	Fuel Levy	112,140,402	82,004,540	140,000,000
1142102         Excise Tax - Telecommunication         11,248,426         206,500,000         300,00           1142109         Excise Tax Import Excise tax         597,751,052         605,853,074         864,1           1142112         Domestic Excise tax         71,456,870         63,554,406         133,1           1142112         Domestic Excise tax         1,936,938,031         2,420,889,224         2,864,3           1111101         Income tax personal         755,728,547         994,775,590         1,063,1           1111102         Environment tax on individuals         194,060         800,000         2;           1111201         Income tax payable by Corporations         1,031,536,446         1,281,442,128         1,604,4           1113301         Miscellaneous Taxes         30,34         119,857         3,1           1121101         Payori Tax         43,457,908         52,600,000         61,4           1133102         Capital Gain Taxes         103,710,393         55,900,000         40,4           1144101         Pentertaiment tax         124,747         800,000         4,7           1144112         Pools betting         2,155,895         30,000         4,7           1144110         Pools betting         11,788,306         1,	1151107	Green Tea Levy	0	775,190	1,103,718
1142109         Excise Tax Import Excise tax         587,751,052         605,853,074         864,1142112           1142112         Domestic Excise tax         71,456,870         63,554,406         133,3           GRA- Income Tax         1,936,938,031         2,420,889,224         2,864,9           1111101         Income tax personal         755,728,547         994,775,800         1,063,2           1111101         Income tax personal         194,060         800,000         2,7           1112101         Income tax payable by Corporations         1,031,556,446         1,281,442,128         1,064,4           1113201         Miscellaneous Taxes         30,034         119,857         3,3           1121101         Payrol Tax         43,457,908         52,600,000         61,4           1133102         Capital Gain Taxes         103,710,393         5,900,000         80,6           1144101         Entertatimment tax         124,747         800,000         4,7           1144102         Pools betting         2,155,895         300,000         4,7           1144111         National Education Levy         0         34,151,349         44,6           GRA- Income Tax/VAT         11,788,306         1,244,300,000         1,479,9		GRA- Excises	670,456,348	905,907,480	1,299,846,235
1142112   Domestic Excise tax	1142102	Excise Tax - Telecommunication	11,248,426	236,500,000	300,892,900
GRA- Income Tax         1,936,938,031         2,420,889,224         2,864,8           1111101         Income tax personal         755,728,547         994,775,890         1,063,1           1111102         Environment tax on individuals         194,060         800,000         2,7           11112101         Income tax payable by Corporations         1,031,536,446         1,281,442,128         1,604,4           1112101         Payrol Tax         43,457,908         52,600,000         611,4           1133102         Capital Gain Taxes         103,710,393         55,900,000         80,4           1144101         Entertainment tax         124,747         800,000         4,1           1144102         Pools betting         2,155,895         300,000         4,1           1144112         National Education Levy         0         34,151,349         44,3           GRA- Income Tax/VAT         11,788,306         1,244,300,000         1,479,3           1141101         Domestic - Value Added Taxes         11,788,306         1,244,300,000         1,479,3           1156101         Environmental Tax on import         42,266,819         58,000,002         60,3           1156102         Environmental Tax on Used Cars         0         20,048,482         11,	1142109	Excise Tax Import Excise tax	587,751,052	605,853,074	864,994,219
1111101         Income tax personal         755,728,547         994,775,890         1,063,1111102           1111102         Environment tax on individuals         194,060         800,000         2,71111101           1111201         Income tax payable by Corporations         1,031,536,446         1,281,442,128         1,604,41113201           1113201         Miscellaneous Taxes         30,034         119,857         3,31111111           1121101         Payrol Tax         43,457,908         52,600,000         61,4           1133102         Capital Gain Taxes         103,710,393         55,900,000         80,0           1144101         Entertainment tax         124,747         800,000         4,1           1144102         Pools betting         2,155,895         300,000         4,1           1144112         National Education Levy         0         34,151,349         44,5           GRA- Income Tax/VAT         11,788,306         1,244,300,000         1,479,3           1141101         Domestic - Value Added Taxes         11,788,306         1,244,300,000         1,479,3           1156101         Environmental Tax on import         42,266,819         37,951,520         49,3           1156102         Environmental Tax on Used Cars         0         2	1142112	Domestic Excise tax	71,456,870	63,554,406	133,959,116
1111102         Environment tax on individuals         194,060         800,000         2;           1112101         Income tax payable by Corporations         1,031,536,446         1,281,442,128         1,604,4           1113201         Miscellaneous Taxes         30,034         119,857         3,           1121101         Payrol Tax         43,457,908         55,900,000         61,4           1133102         Capital Gain Taxes         103,710,393         55,900,000         80,4           1144101         Entertainment tax         124,747         800,000         4,1           1144102         Pools betting         2,155,895         300,000         4,1           1144112         National Education Levy         0         34,151,349         44,3           GRA- Income Tax/VAT         11,788,306         1,244,300,000         1,479,3           1141101         Domestic - Value Added Taxes         11,788,306         1,244,300,000         1,479,3           GRA- Other Taxes on International Trade         42,266,819         37,951,520         49,3           1156102         Environmental Tax on Used Cars         0         20,048,482         11,3           GRA- Payable Sole by Business         20,361,996         25,000,000         15,0		GRA- Income Tax	1,936,938,031	2,420,889,224	2,864,953,744
1112101   Income tax payable by Corporations   1,031,536,446   1,281,442,128   1,604,1     1113201   Miscellaneous Taxes   30,034   119,857   3.3     1121101   Payrol Tax   43,457,908   52,600,000   61,4     1133102   Capital Gain Taxes   103,710,393   55,900,000   80,4     1144101   Entertainment tax   124,747   800,000     1144102   Pools betting   2,155,895   300,000   4,3     1144102   National Education Levy   0   34,151,349   44,3     GRA- Income Tax/VAT   11,788,306   1,244,300,000   1,479,3     1141101   Domestic - Value Added Taxes   11,788,306   1,244,300,000   1,479,3     1156101   Environmental Tax on international Trade   42,266,819   37,951,520   49,3     1156102   Environmental Tax on Used Cars   0   20,048,482   11,3     GRA Payable Sole by Business   20,361,996   25,000,000   15,0     GRA- Rent   34,594,042   40,566,497   28,5     1415101   Rent of State Land   0   193,966     1421101   Rental Income   34,594,042   40,372,531   28,3     GRA- Sale by Market Establishment   28,433,922   18,599,631   29,8     1421110   Customs auction sales   4,118,165   300,081   1,1     1421110   Customs auction sales   4,118,165   300,081   1,1     1421111   Customs auction sales   4,118,165   300,081   1,1     1421212   Car Parking Fees (AREA COUNCILS)   24,315,757   18,299,550   28,1     GRA- Taxes on the Use of Goods and Services   Road Tax   35,663,636   32,200,000   71,3     1422140   Motor vehicle licenses (registration)   0   71,300,000   71,3     1422140   Motor vehicle licenses (registration)   0   71,300,000   71,3     1422162   Fire Arms and Game Licenses   0   570,980   1.5	1111101	Income tax personal	755,728,547	994,775,890	1,063,290,076
1113201       Miscellaneous Taxes       30,034       119,857       3.;         1121101       Payrol Tax       43,457,908       52,600,000       61,4         1133102       Capital Gain Taxes       103,710,393       55,900,000       80,4         1144101       Entertainment tax       124,747       800,000       4.1         1144102       Pools betting       2,155,895       300,000       4.1         1144112       National Education Levy       0       34,151,349       44,3         GRA- Income Tax/VAT       11,788,306       1,244,300,000       1,479,3         1141101       Domestic - Value Added Taxes       11,788,306       1,244,300,000       1,479,3         GRA- Other Taxes on International Trade       42,266,819       58,000,000       1,479,3         1156101       Environmental Tax on Import       42,266,819       37,951,520       49,3         1156102       Environmental Tax on Used Cars       0       20,048,482       11,4         GRA Payable Sole by Business       20,361,996       25,000,000       15,0         1144104       Air Transport levy       20,361,996       25,000,000       15,0         GRA- Rent       34,594,042       40,566,497       28,5         1421101 <td>1111102</td> <td>Environment tax on individuals</td> <td>194,060</td> <td>800,000</td> <td>2,383,647</td>	1111102	Environment tax on individuals	194,060	800,000	2,383,647
1121101       Payrol Tax       43,457,908       52,600,000       61,1         1133102       Capital Gain Taxes       103,710,393       55,900,000       80,4         1144101       Entertainment tax       124,747       800,000       4,1         1144102       Pools betting       2,155,895       300,000       4,1         1144112       National Education Levy       0       34,151,349       44,5         GRA- Income Tax/VAT       11,788,306       1,244,300,000       1,479,9         1141101       Domestic - Value Added Taxes       11,788,306       1,244,300,000       1,479,9         GRA- Other Taxes on International Trade       42,266,819       58,000,002       60,9         1156101       Environmental Tax on Used Cars       0       20,048,482       11,5         GRA Payable Sole by Business       20,361,996       25,000,000       15,0         1144104       Air Transport levy       20,361,996       25,000,000       15,0         145101       Rent of State Land       0       193,966         1421101       Rental Income       34,594,042       40,372,531       28,6         GRA- Sale by Market Establishment       28,433,922       18,599,631       29,8	1112101	Income tax payable by Corporations	1,031,536,446	1,281,442,128	1,604,666,510
1133102         Capital Gain Taxes         103,710,393         55,900,000         80,4           1144101         Entertainment tax         124,747         800,000         4,1           1144102         Pools betting         2,155,895         300,000         4,1           1144112         National Education Levy         0         34,151,349         44,3           GRA- Income Tax/VAT         11,788,306         1,244,300,000         1,479,9           1141101         Domestic - Value Added Taxes         11,788,306         1,244,300,000         1,479,9           GRA- Other Taxes on International Trade         42,266,819         58,000,002         60,9           1156101         Environmental Tax on Used Cars         0         20,048,482         11,1           GRA Payable Sole by Business         20,361,996         25,000,000         15,0           1144104         Air Transport levy         20,361,996         25,000,000         15,0           145101         Rent of State Land         0         193,966           1421101         Rental Income         34,594,042         40,566,497         28,5           1421101         Rental Income         34,594,042         40,372,531         28,6           GRA-	1113201	Miscellaneous Taxes	30,034	119,857	3,234,991
1144101       Entertainment tax       124,747       800,000         1144102       Pools betting       2,155,895       300,000       4,114,112         1144112       National Education Levy       0       34,151,349       44,314,114         GRA- Income Tax/VAT       11,788,306       1,244,300,000       1,479,9         1141101       Domestic - Value Added Taxes       11,788,306       1,244,300,000       1,479,9         GRA- Other Taxes on International Trade       42,266,819       58,000,002       60,9         1156101       Environmental Tax on import       42,266,819       37,951,520       49,9         1156102       Environmental Tax on Used Cars       0       20,048,482       11,8         GRA Payable Sole by Business       20,361,996       25,000,000       15,0         1144104       Air Transport levy       20,361,996       25,000,000       15,0         GRA- Rent       34,594,042       40,566,497       28,5         1415101       Rent of State Land       0       193,966         1421101       Rental Income       34,594,042       40,372,531       28,5         GRA- Sale by Market Establishment       28,433,922       18,599,631       29,8         1422110       Customs auction s	1121101	Payrol Tax	43,457,908	52,600,000	61,682,142
1144102   Pools betting   2,155,895   300,000   4,	1133102	Capital Gain Taxes	103,710,393	55,900,000	80,447,584
1144112       National Education Levy       0       34,151,349       44,3         GRA- Income Tax/VAT       11,788,306       1,244,300,000       1,479,3         1141101       Domestic - Value Added Taxes       11,788,306       1,244,300,000       1,479,3         GRA- Other Taxes on International Trade       42,266,819       58,000,002       60,9         1156102       Environmental Tax on import       42,266,819       37,951,520       49,3         1156102       Environmental Tax on Used Cars       0       20,048,482       11,4         GRA Payable Sole by Business       20,361,996       25,000,000       15,0         1144104       Air Transport levy       20,361,996       25,000,000       15,0         GRA- Rent       34,594,042       40,566,497       28,5         1415101       Rent of State Land       0       193,966         1421101       Rental Income       34,594,042       40,372,531       28,6         GRA- Sale by Market Establishment       28,433,922       18,599,631       29,8         1422141       Customs auction sales       4,118,165       300,081       1,2         1422141       Car Parking Fees (AREA COUNCILS)       24,315,757       18,299,550       28,6         GRA- Taxes on t	1144101	Entertainment tax	124,747	800,000	72,744
GRA- Income Tax/VAT         11,788,306         1,244,300,000         1,479,9           1141101         Domestic - Value Added Taxes         11,788,306         1,244,300,000         1,479,9           GRA- Other Taxes on International Trade         42,266,819         58,000,002         60,9           1156101         Environmental Tax on import         42,266,819         37,951,520         49,6           1156102         Environmental Tax on Used Cars         0         20,048,482         11,6           GRA Payable Sole by Business         20,361,996         25,000,000         15,0           1144104         Air Transport levy         20,361,996         25,000,000         15,0           GRA- Rent         34,594,042         40,566,497         28,5           1415101         Rent of State Land         0         193,966           1421101         Rental Income         34,594,042         40,372,531         28,6           GRA- Sale by Market Establishment         28,433,922         18,599,631         29,8           1421110         Customs auction sales         4,118,165         300,081         1,3           1422141         Car Parking Fees (AREA COUNCILS)         24,315,757         18,299,550         28,6           GRA- Taxes on the Use of Goods and Services	1144102	Pools betting	2,155,895	300,000	4,790,192
1141101 Domestic - Value Added Taxes 11,788,306 1,244,300,000 1,479,3  GRA- Other Taxes on International Trade 42,266,819 58,000,002 60,9  1156101 Environmental Tax on import 42,266,819 37,951,520 49,3  1156102 Environmental Tax on Used Cars 0 20,048,482 11,3  GRA Payable Sole by Business 20,361,996 25,000,000 15,0  GRA- Rent 34,594,042 40,566,497 28,5  1415101 Rent of State Land 0 193,966  1421101 Rental Income 34,594,042 40,372,531 28,3  GRA- Sale by Market Establishment 28,433,922 18,599,631 29,8  GRA- Taxes on the Use of Goods and Services  GRA- Taxes on the Use of Goods and Services  1422139 Road Tax 35,663,636 309,093,190 236,4  1422140 Motor vehicle licenses (registration) 0 71,300,000 71,3  1422162 Fire Arms and Game Licenses 0 570,980 53	1144112	National Education Levy	0	34,151,349	44,385,858
GRA- Other Taxes on International Trade         42,266,819         58,000,002         60,9           1156101         Environmental Tax on import         42,266,819         37,951,520         49,3           1156102         Environmental Tax on Used Cars         0         20,048,482         11,4           GRA Payable Sole by Business         20,361,996         25,000,000         15,0           GRA- Rent         34,594,042         40,566,497         28,5           1415101         Rent of State Land         0         193,966           1421101         Rental Income         34,594,042         40,372,531         28,6           GRA- Sale by Market Establishment         28,433,922         18,599,631         29,8           1421110         Customs auction sales         4,118,165         300,081         1,1           1422141         Car Parking Fees (AREA COUNCILS)         24,315,757         18,299,550         28,6           GRA- Taxes on the Use of Goods and Services         35,663,636         309,093,190         236,4           1422139         Road Tax         35,663,636         32,200,000         43,7           1422140         Motor vehicle licenses (registration)         0         570,980         570,980		GRA- Income Tax/VAT	11,788,306	1,244,300,000	1,479,993,510
Environmental Tax on import   42,266,819   37,951,520   49,3156102   Environmental Tax on Used Cars   0   20,048,482   11,456102   Environmental Tax on Used Cars   0   25,000,000   15,000,000	1141101	Domestic - Value Added Taxes	11,788,306	1,244,300,000	1,479,993,510
1156102   Environmental Tax on Used Cars   0   20,048,482   11,5     GRA Payable Sole by Business   20,361,996   25,000,000   15,0     1144104   Air Transport levy   20,361,996   25,000,000   15,0     GRA- Rent   34,594,042   40,566,497   28,5     1415101   Rent of State Land   0   193,966     1421101   Rental Income   34,594,042   40,372,531   28,5     GRA- Sale by Market Establishment   28,433,922   18,599,631   29,8     1421110   Customs auction sales   4,118,165   300,081   1,2     1422141   Car Parking Fees (AREA COUNCILS)   24,315,757   18,299,550   28,6     GRA- Taxes on the Use of Goods and Services   35,663,636   32,200,000   43,7     1422140   Motor vehicle licenses (registration)   0   71,300,000   71,4     1422162   Fire Arms and Game Licenses   0   570,980   570,980   15,000,000   15,0		GRA- Other Taxes on International Trade	42,266,819	58,000,002	60,916,641
GRA Payable Sole by Business 20,361,996 25,000,000 15,0  GRA- Rent 34,594,042 40,566,497 28,5  1415101 Rent of State Land 0 193,966  1421101 Rental Income 34,594,042 40,372,531 28,3  GRA- Sale by Market Establishment 28,433,922 18,599,631 29,8  1421110 Customs auction sales 4,118,165 300,081 1,3  1422141 Car Parking Fees (AREA COUNCILS) 24,315,757 18,299,550 28,6  GRA- Taxes on the Use of Goods and Services  1422139 Road Tax 35,663,636 309,093,190 236,4  1422140 Motor vehicle licenses (registration) 0 71,300,000 71,3  1422162 Fire Arms and Game Licenses 0 570,980 5	1156101	Environmental Tax on import	42,266,819	37,951,520	49,370,578
1144104 Air Transport levy 20,361,996 25,000,000 15,000	1156102	Environmental Tax on Used Cars	0	20,048,482	11,546,063
GRA- Rent         34,594,042         40,566,497         28,5           1415101         Rent of State Land         0         193,966           1421101         Rental Income         34,594,042         40,372,531         28,3           GRA- Sale by Market Establishment         28,433,922         18,599,631         29,8           1421110         Customs auction sales         4,118,165         300,081         1,2           1422141         Car Parking Fees (AREA COUNCILS)         24,315,757         18,299,550         28,6           GRA- Taxes on the Use of Goods and Services         35,663,636         309,093,190         236,4           1422139         Road Tax         35,663,636         32,200,000         43,           1422140         Motor vehicle licenses (registration)         0         71,300,000         71,3           1422162         Fire Arms and Game Licenses         0         570,980         3		GRA Payable Sole by Business	20,361,996	25,000,000	15,006,912
1415101       Rent of State Land       0       193,966         1421101       Rental Income       34,594,042       40,372,531       28,8         GRA- Sale by Market Establishment       28,433,922       18,599,631       29,8         1421110       Customs auction sales       4,118,165       300,081       1,3         1422141       Car Parking Fees (AREA COUNCILS)       24,315,757       18,299,550       28,6         GRA- Taxes on the Use of Goods and Services       35,663,636       309,093,190       236,4         1422139       Road Tax       35,663,636       32,200,000       43,1         1422140       Motor vehicle licenses (registration)       0       71,300,000       71,300,000         1422162       Fire Arms and Game Licenses       0       570,980       3	1144104	Air Transport levy	20,361,996	25,000,000	15,006,912
1415101       Rent of State Land       0       193,966         1421101       Rental Income       34,594,042       40,372,531       28,8         GRA- Sale by Market Establishment       28,433,922       18,599,631       29,8         1421110       Customs auction sales       4,118,165       300,081       1,2         1422141       Car Parking Fees (AREA COUNCILS)       24,315,757       18,299,550       28,6         GRA- Taxes on the Use of Goods and Services       35,663,636       309,093,190       236,4         1422139       Road Tax       35,663,636       32,200,000       43,1         1422140       Motor vehicle licenses (registration)       0       71,300,000       71,300,000         1422162       Fire Arms and Game Licenses       0       570,980       3		GRA- Rent	34,594,042	40,566,497	28,506,659
GRA- Sale by Market Establishment         28,433,922         18,599,631         29,8           1421110         Customs auction sales         4,118,165         300,081         1,3           1422141         Car Parking Fees (AREA COUNCILS)         24,315,757         18,299,550         28,6           GRA- Taxes on the Use of Goods and Services         35,663,636         309,093,190         236,4           1422139         Road Tax         35,663,636         32,200,000         43,1           1422140         Motor vehicle licenses (registration)         0         71,300,000         71,300,000           1422162         Fire Arms and Game Licenses         0         570,980         3	1415101	Rent of State Land	0		0
1421110       Customs auction sales       4,118,165       300,081       1,2         1422141       Car Parking Fees (AREA COUNCILS)       24,315,757       18,299,550       28,6         GRA- Taxes on the Use of Goods and Services         1422139       Road Tax       35,663,636       32,200,000       43,1         1422140       Motor vehicle licenses (registration)       0       71,300,000       71,8         1422162       Fire Arms and Game Licenses       0       570,980       3	1421101	Rental Income	34,594,042	40,372,531	28,506,659
1421110       Customs auction sales       4,118,165       300,081       1,2         1422141       Car Parking Fees (AREA COUNCILS)       24,315,757       18,299,550       28,6         GRA- Taxes on the Use of Goods and Services         1422139       Road Tax       35,663,636       32,200,000       43,1         1422140       Motor vehicle licenses (registration)       0       71,300,000       71,8         1422162       Fire Arms and Game Licenses       0       570,980       3		GRA- Sale by Market Establishment	28,433,922	18,599,631	29,859,423
GRA- Taxes on the Use of Goods and Services       35,663,636       309,093,190       236,4         1422139       Road Tax       35,663,636       32,200,000       43,1         1422140       Motor vehicle licenses (registration)       0       71,300,000       71,8         1422162       Fire Arms and Game Licenses       0       570,980       32,200,000       32,200,000	1421110	Customs auction sales	4,118,165	300,081	1,228,276
Services           1422139         Road Tax         35,663,636         32,200,000         43,           1422140         Motor vehicle licenses (registration)         0         71,300,000         71,           1422162         Fire Arms and Game Licenses         0         570,980         3	1422141	Car Parking Fees (AREA COUNCILS)	24,315,757	18,299,550	28,631,147
1422139       Road Tax       35,663,636       32,200,000       43,1         1422140       Motor vehicle licenses (registration)       0       71,300,000       71,300,000         1422162       Fire Arms and Game Licenses       0       570,980       30			35,663,636	309,093,190	236,459,149
1422162 Fire Arms and Game Licenses 0 570,980	1422139		35,663,636	32,200,000	43,161,146
	1422140	Motor vehicle licenses (registration)	0	71,300,000	71,886,770
1422163 GSM Levy 0 205,022,210 121,0	1422162	Fire Arms and Game Licenses	0	570,980	359,407
	1422163	GSM Levy	0	205,022,210	121,051,826
GRA-Administrative Fees 106,584,876 425,148,162 535,5		GRA-Administrative Fees	106,584,876	425,148,162	535,516,674

## **Detailed Revenue Estimates by Collecting Agency**

		2049	Dalasi	2020
BE Code	BE Description	2018 Actual	2019 Approved	2020 Estimate
Item Code	DE Description	Actual	Approved	Estillate
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 �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
1422174	Cattle TAX	6,795	11,646	9,928
1422100	Cattle TAX	0,793	11,040	9,920
	GRA-Payables Solely by Business	52,863,040	88,800,000	89,114,041
1161101	Stamp duty cutting across Multiple Prod	52,863,040	88,800,000	89,114,041
03	JUDICIARY	0	52,000,000	50,000,000
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
80	MINISTRY OF INTERIOR	0	10,000,000	15,120,000
1422124	Passport fees	0	10,000,000	15,120,000
10	MINISTRY OF FOREIGN AFFAIRS	0	63,000,000	60,000,000
1422177	Visa Fees	0	37,000,000	35,000,000
1422178	Other Consular Services	0	26,000,000	25,000,000
11	MINISTRY OF JUSTICE	0	30,661,500	23,800,000
1422146	Fees Registrar General	0	21,861,500	15,000,000
1422161	Business Registration	0	8,800,000	8,800,000
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	0	111,320,000	224,750,000
1422155	Miscellaneous Receipts	0	20,000	50,000
1422176	Duty Waver Fees	0	1,300,000	1,000,000
1422179	Scanning Proceeds	0	10,000,000	123,700,000
1422182	Dsiposal of Government Asset	0	100,000,000	100,000,000
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	0	225,360,000	44,100,000
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 1422173	Development Permits  Change of Land Use	0	38,500,000 11,760,000	12,000,000
1422173	Change of Land Use Sale Of Govt Land	0	11,760,000	7,000,000 0
17	MINISTRY OF AGRICULTURE	0	600,000	600,000
1422155 1422165	Miscellaneous Receipts  Meat Inspection and Livestock Permits	0	500,000 100,000	500,000
	Meat Inspection and Livestock Permits			100,000
18	MINISTRY OF TRANSPORT, WORKS AND INFRASTURCTURE	0	0	240,000,000
1422186	Bridge Toll Fees	0	0	240,000,000

## **Detailed Revenue Estimates by Collecting Agency**

			Dalasi	
		2018	2019	2020
BE Code Item Code	BE Description	Actual	Approved	Estimate
19	MINISTRY OF TRADE, INDUSTRY & EMPLOYMENT	0	3,000,000	2,000,000
1422122	Verification fees	0	3,000,000	2,000,000
21	MINISTRY OF HEALTH	0	500,000	770,000
1422127	Births and deaths recording fee	0	0	20,000
1422155	Miscellaneous Receipts	0	500,000	750,000
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & WILDLIFE	0	34,214,000	30,000,000
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
24	MINISTRY OF INFORMATION, COMMUNI & INFRASTRUCTURE	0	398,295,000	576,570,943
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 1422169	ISP License Fees Cable TV License Fees	0	2,000,000	1,000,000
1422109	Armateur Radio	0	5,000,000 20,000	3,000,000 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
25	MINISTRY OF FISHERIES AND WATER	0	0	7,371,525
1422102	RESOURCES Fishing license and registration fees	0	0	7,371,525
29	MINISTRY OF PETROLEUM & ENERGY	0	78,500,000	125,000,000
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
	Project Grants	0	9,983,597,000	8,136,033,885
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
	General Budgetary Support Loans	1,560,000,000	1,236,668,000	2,266,626,000
3303101	Short Term T-bills & Other Govt Securities	1,560,000,000	1,236,668,000	2,266,626,000
	Project Loans	0	4,561,717,000	4,048,298,924
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
	Debt Restructuring	0	0	2,000,000,000
3303104	Debt Restructuring	0	0	2,000,000,000
	General Budgetary Support Grants	253,875,655	3,408,800,000	2,700,000,000
1321101	Current Grants from international organizations	253,875,655	3,408,800,000	2,700,000,000
	Interest Receipts from SOE(GPA)	0	5,000,000	0
1411102	Interest Receipts from SOE(GPA)	0	5,000,000	0
	Oil Royalities	0	0	500,000,000
1422187	Oil Royalities	0	0	500,000,000
	Principal Receipts from SOE(GPA)	0	60,000,000	50,000,000
1416101	Principal Receipts from SOE(GPA)	0	60,000,000	50,000,000
	Total Receipts:	9,124,179,381	31,478,028,763	33,457,540,334

				(Dalasi)			
BE Code Project Code Donor Code GFS Code	Description	Description Donor	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
01	OFFICE OF THE PRESIDENT		26,813,682	57,537,700	422,682,746		
0002	Women's Bureau		0	7,650,000	0		
001	Central Government of The Gambia Sources		0	7,650,000	0		
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		
0004	Office Of The President		23,063,682	14,000,000	1,100,000		
001	Central Government of The Gambia Sources		23,063,682	14,000,000	1,100,000		
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		
0477	National Records Service		0	13,887,700	0		
001	Central Government of The Gambia Sources		0	13,887,700	0		
3111203	Construction Of Office Buildings	GLF	0	13,887,700	0		
0584	Strategy Policy and Management - OP		3,750,000	22,000,000	18,500,000	Debt Service	
001	Central Government of The Gambia Sources		3,750,000	22,000,000	18,500,000		
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		
0665	<b>Building Resilience Through Social Transfers</b>		0	0	5,671,238		
406	European Union (EU)		0	0	5,671,238		
2221124	Operating Costs	EU	0	0	5,671,238		
0669	Reducing Micro Nutrition Deficiences of Women and children		0	0	15,657,939		

				(Dalasi)		
BE Code Project Code Donor Code GFS Code	Description Donor	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
406	European Union (EU)		0	0	15,657,939	
2221124	Operating Costs	EU	0	0	15,657,939	
0670	School Meals and Disaster Risk Management		0	0	39,380,850	
406	European Union (EU)		0	0	39,380,850	
2221124	Operating Costs	EU	0	0	39,380,850	
0674	The Konkobayo Project		0	0	10,481,120	
406	European Union (EU)		0	0	10,481,120	
2221124	Operating Costs	EU	0	0	10,481,120	
0682	Improving Food Security na d Nutrition		0	0	64,751,490	
406	European Union (EU)		0	0	64,751,490	
2221124	Operating Costs	EU	0	0	64,751,490	
0685	Social Safety Net		0	0	260,000,000	
001	Central Government of The Gambia Sources		0	0	10,000,000	
2221124	Operating Costs	GLF	0	0	10,000,000	
410	International Devel Association (IDA)-World Bank		0	0	250,000,000	
2221124	Operating Costs	IDA	0	0	250,000,000	
0690	Sustainable Nutrition Improvement Project		0	0	7,140,109	
406	European Union (EU)		0	0	7,140,109	
2221124	Operating Costs	EU	0	0	7,140,109	
)3	JUDICIARY		1,844,000	49,500,000	44,000,000	
0007	Provincial Courts		0	0	44,000,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	44,000,000	
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	
0582	Strategy Policy and Management - JUDICIARY		1,844,000	49,500,000	0	
001	Central Government of The Gambia Sources		1,844,000	49,500,000	0	
2214109	Purchase of Generator	GLF	0	4,000,000	0	

			(Dalasi)			
BE Code Project Code Donor Code GFS Code	<b>Description</b> Donor	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
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	
04	INDEPENDENT ELECTORAL COMMISSION		0	0	17,000,000	
0580	Strategy Policy and Management - IEC		0	0	17,000,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	17,000,000	
3111203	Construction Of Office Buildings	GLF	0	0	15,000,000	
3112101	Vehicles	GLF	0	0	2,000,000	
06	NATIONAL AUDIT OFFICE		23,878,179	8,000,000	11,300,000	
0562	National Audit (Construction of Office Building)		23,878,179	8,000,000	11,300,000	
001	Central Government of The Gambia Sources		23,878,179	8,000,000	11,300,000	
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	
07	MINISTRY OF DEFENCE		11,823,458	28,500,000	14,200,000	
0154	Army Camp		8,823,484	27,000,000	13,000,000	
001	Central Government of The Gambia Sources		8,823,484	27,000,000	13,000,000	
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	
0581	Strategy Policy and Management - JUDICIARY		2,999,974	1,500,000	1,200,000	
001	Central Government of The Gambia Sources		2,999,974	1,500,000	1,200,000	
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	
08	MINISTRY OF INTERIOR		11,969,315	17,100,000	68,875,078	

				(Dalasi)		
BE Code	Description	Donor	2018	2019		Remarks
Project Code Donor Code GFS Code			Actuals	Approved	Estimate	
0000	NA		0	200,000	0	Poverty Program
001	Central Government of The Gambia Sources		0	200,000	0	
3112118	Furniture and Fittings	GLF	0	200,000	0	
8000	Police Stations and Posts		5,933,966	5,300,000	2,100,000	
001	Central Government of The Gambia Sources		5,933,966	5,300,000	2,100,000	
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	
0009	Ministry of Interior		374,965	1,000,000	0	
001	Central Government of The Gambia Sources		374,965	1,000,000	0	
3111203	Construction Of Office Buildings	GLF	374,965	1,000,000	0	
0010	Fire Services		1,049,449	2,000,000	2,000,000	
001	Central Government of The Gambia Sources		1,049,449	2,000,000	2,000,000	
232147	Other Major Rehabilitation Works	GLF	849,449	2,000,000	0	
3111203	Construction Of Office Buildings	GLF	200,000	0	2,000,000	
0011	Immigration Department		473,410	6,600,000	4,725,078	
001	Central Government of The Gambia Sources		473,410	6,600,000	4,725,078	
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	
0012	Prison Department		4,137,525	2,000,000	3,700,000	
001	Central Government of The Gambia Sources		4,137,525	2,000,000	3,700,000	
232147	Other Major Rehabilitation Works	GLF	4,137,525	2,000,000	0	
3111203	Construction Of Office Buildings	GLF	0	0	3,700,000	

				(Dalasi)		
BE Code Des Project Code Donor Code GFS Code	cription	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
	ative for migrant protection and tegration		0	0	56,350,000	
	opean Union (EU)		0	0	56,350,000	
2221124 Oper	rating Costs	EU	0	0	56,350,000	
9 MIN	IISTRY OF TOURISM AND CULTURE		2,000,000	6,000,000	5,000,000	
0577 Dev	elopment and Rehabilitation		2,000,000	6,000,000	5,000,000	
001 Cen	tral Government of The Gambia Sources		2,000,000	6,000,000	5,000,000	
232147 Othe	er Major Rehabilitation Works	GLF	2,000,000	6,000,000	0	
3111213 Othe	er buildings and structures	GLF	0	0	5,000,000	
0 MIN	IISTRY OF FOREIGN AFFAIRS		52,112,551	138,000,000	97,000,000	
0544 Fen	cing of the land allocated to the Embassy		0	5,000,000	0	
001 Cen	tral Government of The Gambia Sources		0	5,000,000	0	
3111402 Land	d Levelling and Fencing	GLF	0	5,000,000	0	
0546 Con	struction of Chancery Building		0	15,000,000	5,325,000	
001 Cen	tral Government of The Gambia Sources		0	15,000,000	5,325,000	
2216103 Misc	ellaneous office expenses	GLF	0	0	325,000	
3111402 Land	Levelling and Fencing	GLF	0	15,000,000	5,000,000	
558 Gan	nbia Embassy Brussels		0	28,000,000	40,549,999	
001 Cen	tral Government of The Gambia Sources		0	28,000,000	40,549,999	
232147 Othe	er Major Rehabilitation Works	GLF	0	28,000,000	0	
	struction Of Office Buildings	GLF	0	0	40,549,999	
	nbia Embassy Mauritania		0	20,000,000	6,125,001	
001 Cen	tral Government of The Gambia Sources		0	20,000,000	6,125,001	
	struction Of Chancery	GLF	0	20,000,000	6,125,001	
	nbia Embassy Riyadh		52,112,551	70,000,000	45,000,000	
	tral Government of The Gambia Sources		52,112,551	70,000,000	45,000,000	
	struction Of Office Buildings	GLF	0	0	45,000,000	
	struction Of Chancery	GLF	52,112,551	70,000,000	0	
	IISTRY OF JUSTICE		1,240,875	2,500,000	6,762,000	
0563 Min	istry Of Justice		1,240,875	2,500,000	0	
001 Cen	tral Government of The Gambia Sources		1,240,875	2,500,000	0	

				(Dalasi)		
BE Code Project Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Rema
Donor Code GFS Code						
3111203	Construction Of Office Buildings	GLF	1,240,875	2,500,000	0	
0691	European Instrument for Democracy & Human Rghts		0	0	5,635,000	
406	European Union (EU)		0	0	5,635,000	
2221124	Operating Costs	EU	0	0	5,635,000	
0694	Strengthening Human Rights Standards		0	0	1,127,000	
406	European Union (EU)		0	0	1,127,000	
2221124	Operating Costs	EU	0	0	1,127,000	
2	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS		56,318,858	1,229,665,163	415,653,466	
0422	IFMIS AF		0	104,620,618	66,271,931	
001	Central Government of The Gambia Sources		0	2,000,000	0	
2221124	Operating Costs	GLF	0	2,000,000	0	
410	International Devel Association (IDA)-World Bank		0	102,620,618	66,271,931	
2221124	Operating Costs	IDA	0	102,620,618	66,271,931	
0509	Strategy , policy And Management		37,883,649	20,250,000	0	
001	Central Government of The Gambia Sources		37,883,649	20,250,000	0	
2221150	Other Equity Participation	GLF	37,624,899	20,000,000	0	
3112121	Motorbikes and Bicycles	GLF	258,750	250,000	0	
0511	Economic Cooperation		1,234,089	0	0	
001	Central Government of The Gambia Sources		1,234,089	0	0	
2221124	Operating Costs	GLF	1,234,089	0	0	
0538	SEFG     Project		5,507,980	96,114,038	79,235,225	
001	Central Government of The Gambia Sources		5,507,980	3,156,000	3,540,000	
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	

				(Dalasi)		
BE Code Project Code Donor Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
GFS Code						
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	
403	Africa Development Fund (ADF)		0	92,958,038	75,695,225	
2221124	Operating Costs	ADF	0	92,958,038	75,695,225	
0539	IFMIS Additional Financing Project		5,038,240	109,922,697	103,703,359	
001	Central Government of The Gambia Sources		4,988,240	4,778,240	4,450,440	
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	
410	International Devel Association (IDA)-World Bank		50,000	105,144,457	99,252,919	
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	
0567	Inclusive Growth Promotion Institutional		4,658,600	860,248,611	155,603,701	
001	Support Project (IGPISP) Central Government of The Gambia Sources		4,658,600	4,523,600	3,816,600	
2212102	Electricity ,Water & Sewage	GLF	150,000	150,000	200,000	
2212102	Rents and Rates	GLF	540,000	540,000	540,000	
2213102	Maintenance of vehicles	GLF	100,000	100,000	100,000	
2210102		<del>~=</del> ·	100,000	100,000	100,000	

				(Dalasi)		
BE Code Project Code Donor Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
GFS Code						
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	
402	Africa Development Bank (ADB)		0	855,725,011	151,787,101	
2221124	Operating Costs	ADB	0	855,725,011	151,787,101	
587	UNDP - Economic Management Project		1,996,300	38,509,199	2,232,000	
001	Central Government of The Gambia Sources		1,996,300	2,203,800	2,232,000	
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	
428	United Nations Development Programme (UNDP)		0	36,305,399	0	
2221124	Operating Costs	UNDP	0	36,305,399	0	
683	PUBLIC FINANCIAL MANAGEMENT AND REVENUE ADMINISTRATION		0	0	7,607,250	
406	European Union (EU)		0	0	7,607,250	
2221124	Operating Costs	EU	0	0	7,607,250	
695	Restructuring of SOEs		0	0	1,000,000	
001	Central Government of The Gambia Sources		0	0	1,000,000	
2221124	Operating Costs	GLF	0	0	1,000,000	

		_		(Dalasi)		
BE Code Project Code Donor Code GFS Code	Description	Description Donor 2018 Actuals	2019 Approved	Estimate	Remarks	
15	CENTRALIZED SERVICES		0	20,000,000	270,000,000	
0269	Miscellaneous		0	20,000,000	20,000,000	
001	Central Government of The Gambia Sources		0	20,000,000	20,000,000	
3111203	Construction Of Office Buildings	GLF	0	20,000,000	20,000,000	
0643	PUDC Development Model		0	0	250,000,000	Debt Service
001	Central Government of The Gambia Sources		0	0	250,000,000	
2221124	Operating Costs	GLF	0	0	250,000,000	
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT		0	5,000,000	792,845,100	
0519	Rural Infrastructure Development Project		0	5,000,000	6,250,000	
001	Central Government of The Gambia Sources		0	5,000,000	6,250,000	
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	
0586	Strategy Policy and Management - LANDS		0	0	2,900,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	2,900,000	
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	
0640	Job Skills Inclusive Financing (JSF)		0	0	251,500,000	Poverty Program
406	European Union (EU)		0	0	251,500,000	
2219102	Training	EU	0	0	251,500,000	
0641	Addressing Conflict over land & Natural Resources		0	0	70,420,100	Poverty Program
428	United Nations Development Programme (UNDP)		0	0	70,420,100	
2219105	Research & Development	UNDP	0	0	70,420,100	

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

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BE Code E Project Code Donor Code GFS Code	Description	Donor	2018 Actuals	2019 Approved	Estimate
	Asintananas of plant and mashinan	GLF	0	900,000	700,000
	Maintenance of plant and machinery		_	800,000	709,000
	/accines	GLF	960,000 0	2,000,000	8,700,000
	Specialized and Technical Materials	GLF GLF	0	1,400,000	1,500,000
	Fraining		0	950,000	1,000,000
	Disease Control	GLF	_	1,500,000	6,000,000
	Livestock Production	GLF	0	1,000,000	0
	Other Major Rehabilitation Works	GLF	0	2,000,000	0
	Stock Routes Marking	GLF	_	450,000	0
	Construction Of Office Buildings	GLF	473,510	500,000	500,000
	Other buildings and structures	GLF	1 000 550	0	3,260,000
	Office Equipment	GLF	1,090,550	700,000	750,000
	Furniture and Fittings	GLF	0	0	600,000
	CT infrastructure, hardware, network & facilities	GLF	0	0	600,000
	Motorbikes and Bicycles	GLF	1,138,500	0	0
	Livestock	GLF	702,750	950,000	14,625,000
(	Gambia Commercial Agricultural Value Chain GCAV) - Loan		39,191,900	19,034,608	0
001 C	Central Government of The Gambia Sources		36,180,500	7,000,000	0
2221124 C	Operating Costs	GLF	36,180,500	7,000,000	0
410 li	nternational Devel Association (IDA)-World Bank		3,011,400	12,034,608	0
2221124 C	Operating Costs	IDA	3,011,400	12,034,608	0
	Building Resilience Against Food and Nutrition nsecurity		14,527,208	364,311,780	296,973,766
001 C	Central Government of The Gambia Sources		5,527,208	4,000,000	4,000,000
2221124 C	Operating Costs	GLF	5,527,208	4,000,000	4,000,000
402 A	Africa Development Bank (ADB)		9,000,000	177,475,274	292,973,766
2221124 C	Operating Costs	ADB	9,000,000	177,475,274	292,973,766
	slamic Development Bank (IDB)		0	182,836,506	0
	Operating Costs	IDB	0	182,836,506	0
0536 E	Build ReslietorecurringFood nsecuprojectTheGambia		2,680,408	748,006,976	267,935,871
	Central Government of The Gambia Sources		1,559,208	10,000,000	9,000,000
2221124 C	Operating Costs	GLF	1,559,208	10,000,000	9,000,000
	Africa Development Bank (ADB)		0	374,494,048	0

			(Dalasi)			
BE Code Project Code Donor Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
GFS Code						
2221124	Operating Costs	ADB	0	374,494,048	0	
414	Islamic Development Bank (IDB)		1,121,200	363,512,928	258,935,871	
2221124	Operating Costs	IDB	1,121,200	363,512,928	258,935,871	
0542	Agriculture Value Chain Development Project		6,563,000	228,540,308	125,489,000	
001	Central Government of The Gambia Sources		6,563,000	6,500,000	6,000,000	
2221124	Operating Costs	GLF	6,563,000	6,500,000	6,000,000	
402	Africa Development Bank (ADB)		0	62,316,808	119,489,000	
2221124	Operating Costs	ADB	0	62,316,808	119,489,000	
403	Africa Development Fund (ADF)		0	159,723,500	0	
2221124	Operating Costs	ADF	0	159,723,500	0	
0609	Planning Service Unit		0	2,000,000	1,800,000	
001	Central Government of The Gambia Sources		0	2,000,000	1,800,000	
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	
0610	Communication, Education& Extention Service Unit		0	1,250,000	734,000	
001	Central Government of The Gambia Sources		0	1,250,000	734,000	
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	
0611	National Seed Secretariat Project		0	5,000,000	2,000,000	
001	Central Government of The Gambia Sources		0	5,000,000	2,000,000	
2221124	Operating Costs	GLF	0	5,000,000	2,000,000	
0612	Chosso Project		0	298,671,972	3,600,000	
001	Central Government of The Gambia Sources		0	4,700,000	3,600,000	
2221124	Operating Costs	GLF	0	4,700,000	3,600,000	
411	International Fund for Agric & Development (IFAD)		0	293,971,972	0	
2221124	Operating Costs	IFAD	0	293,971,972	0	
0613	Enhancing Value Addition in the Groundnut Project		0	1,152,262,000	9,355,000	Poverty Program

		_		(Dalasi)		
BE Code	Description	Donor	2018	2019		Remarks
Project Code			Actuals	Approved	Estimate	
Donor Code						
GFS Code						
001	Central Government of The Gambia Sources		0	7,000,000	9,355,000	
2218106	Specialized and Technical Materials	GLF	0	0	355,000	
2221124	Operating Costs	GLF	0	7,000,000	9,000,000	
414	Islamic Development Bank (IDB)		0	1,145,262,000	0	
2221124	Operating Costs	IDB	0	1,145,262,000	0	
0624			0	285,650,000	0	
516	France		0	285,650,000	0	
2221124	Operating Costs	France	0	285,650,000	0	
0639	Roots Project		0	0	508,830,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	6,000,000	
2221124	Operating Costs	GLF	0	0	6,000,000	
411	International Fund for Agric & Development (IFAD)		0	0	276,870,000	
2221124	Operating Costs	IFAD	0	0	276,870,000	
516	France		0	0	225,960,000	
2221124	Operating Costs	France	0	0	225,960,000	
0644	PROPRODUCTION AND PDUCTION AND		0	0	25,665,310	Poverty Program
	PRODUCTIVTY PROJECT					
001	Central Government of The Gambia Sources		0	0	25,665,310	
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	
0645	Strategy Policy and Management Develoment		0	0	60,716,000	Poverty Program
001	Project Central Government of The Gambia Sources		0	0	60,716,000	
		CLE	0			
2214102	Maintenance of plant and machinery	GLF	0	0	3,150,000	
2216108	Project evaluation and Monitoring	GLF	U	0	3,441,000	

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BE Code Project Code Donor Code GFS Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
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	
0646	Development of Agriculture Value Chain and Market		0	0	2,710,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	2,710,000	
2219102	Training	GLF	0	0	1,000,000	
3112119	ICT infrastructure, hardware, network & facilities	GLF	0	0	1,710,000	
0647	Research and Development Project		0	0	30,580,690	Poverty Program
001	Central Government of The Gambia Sources		0	0	30,580,690	
2219105	Research & Development	GLF	0	0	30,580,690	
0648	Rice Value Chain Developement		0	0	208,092,977	Poverty Program
001	Central Government of The Gambia Sources		0	0	5,000,000	
2221124	Operating Costs	GLF	0	0	5,000,000	
402	Africa Development Bank (ADB)		0	0	203,092,977	
2221124	Operating Costs	ADB	0	0	203,092,977	
0649	Small Ruminant		0	0	70,002,500	Poverty Program
001	Central Government of The Gambia Sources		0	0	5,000,000	
2221124	Operating Costs	GLF	0	0	5,000,000	
414	Islamic Development Bank (IDB)		0	0	65,002,500	
2221124	Operating Costs	IDB	0	0	65,002,500	
0666	Promoting Small Scale Agric. Comm. Resilience		0	0	5,216,226	Poverty Program
406	European Union (EU)		0	0	5,216,226	
2221124	Operating Costs	EU	0	0	5,216,226	
0672	Sustainable Agricultural Development		0	0	11,444,724	Poverty Program
406	European Union (EU)		0	0	11,444,724	
2221124	Operating Costs	EU	0	0	11,444,724	
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BE Code	Description	Donor	2018	2019		Remarks
Project Code			Actuals	Approved	Estimate	
Donor Code						
GFS Code						
0673	Agriculture for Economic Growth in The Gambia		0	0	227,579,420	Poverty Program
406	European Union (EU)		0	0	227,579,420	
2221124	Operating Costs	EU	0	0	227,579,420	
0688	Rice Value Chain IDB		0	0	350,000,000	
414	Islamic Development Bank (IDB)		0	0	350,000,000	
2221124	Operating Costs	IDB	0	0	350,000,000	
2716	PRODUCTION AND PRODUCTIVTY PROJECT		19,570,308	53,152,400	0	
001	Central Government of The Gambia Sources		19,570,308	53,152,400	0	
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	
2717	Strategy Policy and Management Develoment Project		15,385,665	25,220,000	0	
001	Central Government of The Gambia Sources		15,385,665	25,220,000	0	
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	

BE Code	Description	Donor	2018	2019		Remarks
Project Code			Actuals	Approved	Estimate	
Donor Code						
GFS Code						
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	
2718	Development of Agriculture Value Chain and Market Promotion		3,335,042	9,300,000	0	
001	Central Government of The Gambia Sources		3,335,042	9,300,000	0	
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	
2719	Research and Development Project		5,100,000	14,000,000	0	
001	Central Government of The Gambia Sources		5,100,000	14,000,000	0	
2219105	Research & Development	GLF	5,100,000	10,000,000	0	
3112106	Laboratory Equipment and Instruments	GLF	0	4,000,000	0	
8	MINISTRY OF TRANSPORT, WORKS AND INFRASTURCTURE		164,045,583	6,185,779,216	4,055,732,093	
0000	NA		0	600,000	0	
001	Central Government of The Gambia Sources		0	600,000	0	
2217101	Consultancy	GLF	0	500,000	0	
2221124	Operating Costs	GLF	0	100,000	0	
0068	Road Maintenance		0	30,000,000	10,895,000	
001	Central Government of The Gambia Sources		0	30,000,000	10,895,000	
251103	Transfers to Development Fund	GLF	0	20,000,000	0	
3111212	Roads and bridges	GLF	0	10,000,000	10,895,000	
0169	Regional Roads - EU		0	347,650,666	2,824,500	
406	European Union (EU)		0	347,650,666	2,824,500	
2221124	Operating Costs	EU	0	347,650,666	2,824,500	

				(Dalasi)		
BE Code	Description	Donor	2018	2019		Rema
Project Code Donor Code GFS Code			Actuals	Approved	Estimate	
0283	Banjul Int'l Airport Improvement Project		4,000,000	182,965,000	0	
001	Central Government of The Gambia Sources		4,000,000	0	0	
232147	Other Major Rehabilitation Works	GLF	4,000,000	0	0	
421	Saudi Fund For Development (SFD)		0	182,965,000	0	
2221124	Operating Costs	SFD	0	182,965,000	0	
0284	Brikama-Dimbaya-Darsilami Rd Project		1,981,160	55,250,000	15,000,000	
001	Central Government of The Gambia Sources		1,981,160	55,250,000	15,000,000	
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	
0286	Bamba-Tenda Yelli-Tenda Transgambia Bridge		0	7,973,679	0	
001	Central Government of The Gambia Sources		0	7,973,679	0	
2217101	Consultancy	GLF	0	7,973,679	0	
0493	Sukuta - Jambanjelly		97,971,249	0	0	
001	Central Government of The Gambia Sources		97,971,249	0	0	
3111212	Roads and bridges	GLF	94,951,000	0	0	
3111214	Highyways	GLF	3,020,249	0	0	
0506	Government Infrastructure Management		6,956,400	10,000,000	24,500,000	
001	Central Government of The Gambia Sources		6,956,400	10,000,000	24,500,000	
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	

BE Code Project Code Donor Code GFS Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
3112118	Furniture and Fittings	GLF	0	0	3,000,000	
0507	Road Transport Management		0	20,000,000	10,000,000	Poverty Program
001	Central Government of The Gambia Sources		0	20,000,000	10,000,000	
2218111	Land Compensation	GLF	0	0	10,000,000	
3111212	Roads and bridges	GLF	0	20,000,000	0	
0540	Laminkoto-Passimass Road Project		52,136,774	916,889,038	229,841,155	Poverty Program
001	Central Government of The Gambia Sources		52,136,774	81,700,000	73,564,000	
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	Highyways	GLF	52,136,774	80,000,000	0	
404	Arab Bank for Economic Deve. in Africa (BADEA)		0	110,665,214	21,569,654	
2221124	Operating Costs	BADEA	0	110,665,214	21,569,654	
420	Kuwaiti Fund for Economic Development (KFAED)		0	204,441,761	44,102,031	
2221124	Operating Costs	KFAED	0	204,441,761	44,102,031	
421	Saudi Fund For Development (SFD)		0	240,974,615	41,981,640	
2221124	Operating Costs	SFD	0	240,974,615	41,981,640	
444	OPEC Fund For International Development OFID		0	172,442,181	30,042,031	
2221124	Operating Costs	OFID	0	172,442,181	30,042,031	
501	Abu Dhabi		0	106,665,267	18,581,799	
2221124	Operating Costs	Abu Dhabi	0	106,665,267	18,581,799	
0557	Strategy Policy & management		1,000,000	20,750,000	0	
001	Central Government of The Gambia Sources		1,000,000	20,750,000	0	
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	

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

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

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

			(Dalasi)			
BE Code Project Code Donor Code GFS Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
0084	Gambia/ADF Education III Project		7,981,897	0	0	
001	Central Government of The Gambia Sources		7,981,897	0	0	
2221124	Operating Costs	GLF	6,981,897	0	0	
3111204	Schools, Laboratories and Facilities	GLF	1,000,000	0	0	
0093	Third Education Project - Management of External Sector	OL1	(10,645)	0	0	
001	Central Government of The Gambia Sources		(10,645)	0	0	
2111101	Basic Salary	GLF	(10,645)	0	0	
0573	Strategy Policy and Management - MOBSE		4,000,000	24,078,281	178,765,000	Poverty Program
001	Central Government of The Gambia Sources		4,000,000	9,000,000	47,490,000	
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	
410	International Devel Association (IDA)-World Bank		0	15,078,281	131,275,000	
2219103	Education Services	IDA	0	0	131,275,000	
221911	Strengthening Mgt& Instit. capacity	IDA	0	15,078,281	0	
0574	Basic Education Management		33,300,000	686,083,252	26,700,500	
001	Central Government of The Gambia Sources		33,300,000	36,400,000	25,500,000	
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	
404	Arab Bank for Economic Deve. in Africa (BADEA)		0	319,142,000	0	
221909	Increasing Access & Equity to Basic Education	BADEA	0	319,142,000	0	
410	International Devel Association (IDA)-World Bank		0	329,340,752	0	
221909	Increasing Access & Equity to Basic Education	IDA	0	86,916,200	0	

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

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

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

				(Dalasi)		
BE Code	Description	Donor	2018	2019		Remarks
Project Code			Actuals	Approved	Estimate	
Donor Code						
GFS Code				404 000 000		
2720	Stratege Policy and management Project		7,250,000	134,000,000	0	
001	Central Government of The Gambia Sources		7,250,000	44,000,000	0	
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	
562	World Health Organisation (WHO)		0	90,000,000	0	
2221124	Operating Costs	WHO	0	90,000,000	0	
22	MINISTRY OF YOUTH AND SPORTS		12,700,000	44,250,000	27,716,000	
0000	NA		0	0	5,500,000	<b>Poverty Program</b>
001	Central Government of The Gambia Sources		0	0	5,500,000	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	3,500,000	
3111213	Other buildings and structures	GLF	0	0	2,000,000	
0109	Ministry of Youth and Sports		200,000	0	4,000,000	Debt Service
001	Central Government of The Gambia Sources		200,000	0	4,000,000	
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	
0190	Biosafety Project		3,000,000	0	0	
001	Central Government of The Gambia Sources		3,000,000	0	0	
232147	Other Major Rehabilitation Works	GLF	3,000,000	0	0	
0626	Rehabilitation of Friendship Hotel		0	35,000,000	1,150,000	
001	Central Government of The Gambia Sources		0	35,000,000	1,150,000	
232147	Other Major Rehabilitation Works	GLF	0	35,000,000	0	
3111213	Other buildings and structures	GLF	0	0	1,150,000	
0654	Gambia Songhail Lnitiative Project		0	0	17,066,000	Debt Service
001	Central Government of The Gambia Sources		0	0	17,066,000	
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	

			(Dalasi)			
BE Code	Description	Donor	2018	2019		Remarks
Project Code			Actuals	Approved	Estimate	
Donor Code						
GFS Code						
2721	Gambia Songhail Lnitiative Project		9,500,000	9,250,000	0	
001	Central Government of The Gambia Sources		9,500,000	9,250,000	0	
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	
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & WILDLIFE		20,092,360	454,774,018	562,571,709	
0000	NA		0	100,000	0	Debt Service
001	Central Government of The Gambia Sources		0	100,000	0	
3112118	Furniture and Fittings	GLF	0	100,000	0	
0518	Sound Environment		92,360	3,550,000	0	
001	Central Government of The Gambia Sources		92,360	3,550,000	0	
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	
0535	OMVG Energy Project		20,000,000	145,000,000	0	
001	Central Government of The Gambia Sources		20,000,000	145,000,000	0	
2621101	Contribution to International org -Rec	GLF	20,000,000	145,000,000	0	
0554	Protection, Management and conservation of Flora and Fauna		0	26,178,964	22,412,200	
001	Central Government of The Gambia Sources		0	8,000,000	5,800,000	
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	

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BE Code Project Code Donor Code GFS Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
428	United Nations Development Programme (UNDP)		0	18,178,964	1,510,200	
2221124	Operating Costs	UNDP	0	18,178,964	1,510,200	
440	Global Environment Facility (GEF)		0	0	15,102,000	
2221124	Operating Costs	GEF	0	0	15,102,000	
0555	Ministry of Environment, Climate, Change, Natural Resource		0	0	39,587,376	Poverty Program
428	United Nations Development Programme (UNDP)		0	0	39,587,376	
2221124	Operating Costs	UNDP	0	0	39,587,376	
0576	Strategy Policy and Management - MECCCNA		0	6,800,000	132,000,000	Poverty Program
001	Central Government of The Gambia Sources		0	6,800,000	132,000,000	
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	
0590	Eba GCF Project		0	261,652,780	201,360,000	
442	Green Climate Fund		0	261,652,780	201,360,000	
2221124	Operating Costs	GCF	0	261,652,780	201,360,000	
0614	Participatory Forestry Management		0	11,492,274	6,991,075	
001	Central Government of The Gambia Sources		0	0	2,000,000	
3111402	Land Levelling and Fencing	GLF	0	0	2,000,000	
402	Africa Development Bank (ADB)		0	2,889,048	0	
2221124	Operating Costs	ADB	0	2,889,048	0	
406	European Union (EU)		0	4,209,845	0	
2221124	Operating Costs	EU	0	4,209,845	0	
440	Global Environment Facility (GEF)		0	4,393,381	4,991,075	
2221124	Operating Costs	GEF	0	4,393,381	4,991,075	
0671	Promoting Agro-Ecology and Eco-Restoration Practices		0	0	9,296,760	Poverty Program

			(Dalasi)			
BE Code Project Code Donor Code GFS Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
406	European Union (EU)		0	0	9,296,760	
2221124	Operating Costs	EU	0	0	9,296,760	
0676	GCCA+ Project in The Gambia		0	0	150,924,298	Poverty Program
406	European Union (EU)		0	0	150,924,298	
2221124	Operating Costs	EU	0	0	150,924,298	
24	MINISTRY OF INFORMATION, COMMUNI & INFRASTRUCTURE		2,064,192	21,425,000	22,700,050	
0123	Information, Communication and Technology		2,064,192	2,000,000	8,300,000	Poverty Program
001	Central Government of The Gambia Sources		2,064,192	2,000,000	8,300,000	
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	
0176	Department of Information Services		0	2,000,000	0	
001	Central Government of The Gambia Sources		0	2,000,000	0	
232147	Other Major Rehabilitation Works	GLF	0	2,000,000	0	
0620	Strategy And Management		0	17,425,000	14,400,050	
001	Central Government of The Gambia Sources		0	17,425,000	14,400,050	
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	
25	MINISTRY OF FISHERIES AND WATER RESOURCES		8,136,394	322,780,000	43,100,013	
0000	NA		0	0	11,300,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	11,300,000	
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	

				(Dalasi)		
BE Code	Description	Donor	2018	2019		Remarks
Project Code			Actuals	Approved	Estimate	
Donor Code						
GFS Code	Off. 5	01.5	0		400.000	
3112117	Office Equipment	GLF	0	0	100,000	
3112118	Furniture and Fittings	GLF	0	0	500,000	
0126	Quality Control Laboratory		0	2,000,000	0	
001	Central Government of The Gambia Sources		0	2,000,000	0	
3111302	Fish Ponds and Water Breeding Facilities	GLF	0	2,000,000	0	
0129	Rural Wells and Boreholes		251,850	0	0	
001	Central Government of The Gambia Sources		251,850	0	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	251,850	0	0	
0130	Department of Water Resources		1,844,500	0	0	
001	Central Government of The Gambia Sources		1,844,500	0	0	
232147	Other Major Rehabilitation Works	GLF	225,000	0	0	
3111203	Construction Of Office Buildings	GLF	1,619,500	0	0	
0306	Rural Water Supply and Sanitation		1,347,248	307,080,000	0	
001	Central Government of The Gambia Sources		1,347,248	10,500,000	0	
2221124	Operating Costs	GLF	1,347,248	10,500,000	0	
421	Saudi Fund For Development (SFD)		0	296,580,000	0	
2221124	Operating Costs	SFD	0	296,580,000	0	
444	Implementation of Quality Management System (QMS) at Central Forecasting		344,286	0	0	
001	Central Government of The Gambia Sources		344,286	0	0	
2217101	Consultancy	GLF	344,286	0	0	
)58 <b>5</b>	Strategy Policy and Management- FISHERIES		4,348,510	8,500,000	0	
001	Central Government of The Gambia Sources		4,348,510	8,500,000	0	
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	
0618	Sustainable Water Resources Management		0	5,200,000	500,000	
001	Central Government of The Gambia Sources		0	5,200,000	500,000	
2221124	Operating Costs	GLF	0	1,200,000	500,000	
232147	Other Major Rehabilitation Works	GLF	0	500,000	0	

BE Code Project Code Donor Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
GFS Code						
3111203	Construction Of Office Buildings	GLF	0	1,500,000	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	2,000,000	0	
0680	Sustainable Fishing Partnership Agreement(SFPA)		0	0	31,053,000	Poverty Program
406	European Union (EU)		0	0	31,053,000	
2221124	Operating Costs	EU	0	0	31,053,000	
0681	Clinical Trial Partnership(EDCTP2)		0	0	247,013	Poverty Program
406	European Union (EU)		0	0	247,013	
2221124	Operating Costs	EU	0	0	247,013	
7	MINISTRY OF H/EDU, RESEARCH, SCIENCE &TECHNOLOGY		73,900,000	1,130,253,400	871,285,400	
0258	University of The Gambia Campus Project		64,000,000	779,591,000	710,991,000	Poverty Program
001	Central Government of The Gambia Sources		64,000,000	70,000,000	23,900,000	
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	
404	Arab Bank for Economic Deve. in Africa (BADEA)		0	82,500,000	60,000,000	
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	
414	Islamic Development Bank (IDB)		0	128,255,000	128,255,000	
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	
415	Organiz. of Petroleum Exporting Countries (OPEC)		0	82,502,000	0	
222171	Contingency-Development	OPEC	0	10,725,000	0	
3111204	Schools, Laboratories and Facilities	OPEC	0	60,060,000	0	

			(Dalasi)				
BE Code	Description	Donor	2018	2019		Remarks	
Project Code			Actuals	Approved	Estimate		
Donor Code							
GFS Code							
3112118	Furniture and Fittings	OPEC	0	11,717,000	0		
420	Kuwaiti Fund for Economic Development (KFAED)		0	207,500,000	207,500,000		
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		
421	Saudi Fund For Development (SFD)		0	208,834,000	208,834,000		
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		
444	OPEC Fund For International Development OFID		0	0	82,502,000		
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		
0454	Technical and Vocational Education and		6,600,000	0	9,000,000	<b>Poverty Program</b>	
	Training-ROC						
001	Central Government of The Gambia Sources		6,600,000	0	9,000,000		
2216108	Project evaluation and Monitoring	GLF	0	0	6,000,000		
3111204	Schools, Laboratories and Facilities	GLF	6,600,000	0	3,000,000		
0561	African Centers of Excellence		3,300,000	75,062,400	151,294,400	Poverty Program	
001	Central Government of The Gambia Sources		0	0	2,000,000		
2221124	Operating Costs	GLF	0	0	2,000,000		
410	International Devel Association (IDA)-World Bank		3,300,000	75,062,400	149,294,400		
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		
3111213	Other buildings and structures	IDA	0	0	78,576,000		
0627	Construction Of UTG Dental And Surgery Building		0	28,000,000	0		

				(Dalasi)		
BE Code	Description	Donor	2018	2019		Remarks
Project Code Donor Code GFS Code			Actuals	Approved	Estimate	
001	Central Government of The Gambia Sources		0	28,000,000	0	
		01.5		• •	_	
3111203	Construction Of Office Buildings	GLF	0	28,000,000	0	
0628	Climate Smart WASH Project		0	247,600,000	•	
402	Africa Development Bank (ADB)		0	247,600,000	0	
2221124	Operating Costs	ADB	0	247,600,000	0	
.9	MINISTRY OF PETROLEUM & ENERGY		1,500,000	292,085,887	1,338,344,174	
0594	Demo on RE-UNIDO-GEF5 Project		0	1,380,887	0	
001	Central Government of The Gambia Sources		0	1,380,887	0	
2221124	Operating Costs	GLF	0	1,380,887	0	
0595	Counterpart Funding for Green Mini Grid Prog. AfDB		1,500,000	2,130,000	0	
001	Central Government of The Gambia Sources		1,500,000	2,130,000	0	
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	
0625	Rural Water Supply Project		0	285,650,000	0	
516	France		0	285,650,000	0	
2221124	Operating Costs	France	0	285,650,000	0	
0629	Multi-Functional Platforms Project		0	2,925,000	475,000	Poverty Program
001	Central Government of The Gambia Sources		0	2,925,000	475,000	
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	
0635	Off-grid Electrification		0	0	1,900,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	1,900,000	
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	
0636	Domestic Cooking Energy		0	0	800,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	800,000	

				(Dalasi)		
Project Code Donor Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
GFS Code	0 1	0.5			202.202	
2217101	Consultancy	GLF GLF	0	0	200,000	
3112102 3112103	Transport equipment  Plants, machinery and equipment	GLF	0	0	200,000 400,000	
0655	Counterpart Funding for UNIDO/ GEF6 Project	GLF	0	<b>0</b>	83,210,792	Poverty Program
			0			roverty riogiani
001	Central Government of The Gambia Sources		-	0	2,456,123	
2221124	Operating Costs	GLF	0	0	1,076,123	
2621101 <b>440</b>	Contribution to International org -Rec	GLF	<b>0</b>	0 <b>0</b>	1,380,000	
	Global Environment Facility (GEF)	055	-		80,754,669	
2221124	Operating Costs	GEF	0 <b>0</b>	0 <b>0</b>	80,754,669	Boyorty Brogram
0658	Electricity Expansion Project			-	250,479,790	Poverty Program
433	EXIM Bank of India		0	0	250,479,790	
2221124	Operating Costs	EXIM	0	0	250,479,790	
0659	Asbestos Replacement & Water Expansion Project		0	0	172,784,507	Poverty Program
433	EXIM Bank of India		0	0	172,784,507	
2221124	Operating Costs	EXIM	0	0	172,784,507	
0660	Brikama Power Station Phase II		0	0	239,031,716	Poverty Program
414	Islamic Development Bank (IDB)		0	0	239,031,716	, ,
2221124	Operating Costs	IDB	0	0	239,031,716	
0661	Gambia Electricity Support Project	100	0	0	17,222,243	Poverty Program
410	International Devel Association (IDA)-World Bank		0	0	17,222,243	. 515.t <b>y</b> 115 <b>g</b> .t
2221124	Operating Costs	IDA	0		17,222,243	
0662	Gambia Electric Restor and Modernization P (GERMP)	IDA	0	0 <b>0</b>	304,459,127	Poverty Program
410	International Devel Association (IDA)-World Bank		0	0	304,459,127	
2221124	Operating Costs	IDA	0	0	304,459,127	
0663	ECOWAS Regional Electric Access Pro(ECO-REAP)		0	0	120,668,390	Poverty Program
410	International Devel Association (IDA)-World Bank		0	0	120,668,390	
2221124	Operating Costs	IDA	0	0	120,668,390	
0679	Investment Support for sustainable energy project		0	0	147,312,609	Poverty Program
406	European Union (EU)		0	0	147,312,609	

		_	(Dalasi)			
BE Code Project Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
Donor Code GFS Code					201111413	
2221124	Operating Costs	EU	0	0	147,312,609	
	MINISTRY OF WOMEN, CHILDREN AND SOCIAL WELFARE		0	15,000,000	16,090,238	
0213	Gender and Development Project		0	0	2,350,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	2,350,000	
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	
0541	Office Of the Vice President		0	15,000,000	0	
001	Central Government of The Gambia Sources		0	15,000,000	0	
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	
	Inclusive Growth Promotion Institutional Support Project (IGPISP)		0	0	7,000,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	7,000,000	
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	
0656	The Gambia Social Safty Project (NAFA)		0	0	299,640	Poverty Program
001	Central Government of The Gambia Sources		0	0	299,640	
2821105	Support to Local Organizations	GLF	0	0	299,640	
0657	Target Child Victims of Human Right abuse		0	0	950,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	950,000	
2821105	Support to Local Organizations	GLF	0	0	200,000	
3112121	Motorbikes and Bicycles	GLF	0	0	750,000	
0664	Enhancing Women's Access to Resources		0	0	846,900	Poverty Program
406	European Union (EU)		0	0	846,900	
2221124	Operating Costs	EU	0	0	846,900	
0668	Strengthening Women's economic initiatives		0	0	3,516,498	Poverty Program
406	European Union (EU)		0	0	3,516,498	
2221124	Operating Costs	EU	0	0	3,516,498	

		_		(Dalasi)		
BE Code Project Code Donor Code GFS Code	Description	Donor	2018 Actuals	2019 Approved	Estimate	Remarks
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	
	Total Development Budget		731,144,488	15,938,081,095	13,971,439,741	

#### **Development Receipts**

(Dalasi)

Fund T	ype Description	2018	2019	
Fund S		Actual	Approved	Estimates
Projec	t/Loan			
GRAN	т	16,705,655	9,983,597,064	8,136,033,885
001	Central Government of The Gambia Sources	(10,645)	0	0
0093	Third Education Project - Management of External Sector	(10,645)	0	0
402	Africa Development Bank (ADB)	9,000,000	4,013,202,346	817,385,867
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 ReslietorecurringFood 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	70.005.000
0648	Rice Value Chain Developement	0	0	72,625,000
403	Africa Development Fund (ADF)	0	92,958,038	75,695,225
0538	ISEFG     Project	0	92,958,038	75,695,225
404	Arab Bank for Economic Deve. in Africa (BADEA)	0	25,450,600	0
0575	Secondary Education Management	0	25,450,600	0
406	European Union (EU)	0	628,780,511	1,948,758,732
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 0668	Inclusive Business Opportunities for Eco. & Social empowerment of women	0	0	4,037,172 3,516,498
0669	Strengthening Women's economic initiatives	0	0	
	Reducing Micro Nutrition Deficiences of Women and children			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 0681	Sustainable Fishing Partnership Agreement(SFPA)	0	0	31,053,000 247,013
0682	Clinical Trial Partnership(EDCTP2)	0	0	64,751,490
0683	Improving Food Security na d Nutrition PUBLIC FINANCIAL MANAGEMENT AND REVENUE	0	0	7,607,250
	ADMINISTRATION			
0684	Intiative for migrant protection and reintegration	0	0	56,350,000
0686 0687	WEST AFRICAN COMPETITIVENESS PROGRAMME(WACOMP) MAKE IN THE GAMBIA-GIZ EMPLOYMENT AND	0	0	13,981,844 129,605,000
0689	MAKE IN THE GAMBIA-GIZ EMPLOYMENT AND EMPLOYABILITY THROUGH NEW TECNOLOGIES MAKE IN THE GAMBIA- ENABLE RURAL	0	0	129,605,000
0009	MAKE IN THE GAMBIA- ENABLE RURAL INFRASTRUCTURE FOR EMPLOYEMENT CREATION	U	U	129,000,000
0690	Sustainable Nutrition Improvement Project	0	0	7,140,109

#### **Development Receipts**

(Dalasi)

Fund 1		2018	2019	
Fund S Projec		Actual	Approved	Estimates
GRAN		16,705,655	9,983,597,064	8,136,033,885
406	European Union (EU)	0	628,780,511	1,948,758,732
0691	European Instrument for Democracy & Human Rghts	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
410	International Devel Association (IDA)-World Bank	50,000	705,479,108	1,126,905,102
0422	IFMIS AF	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
411	International Fund for Agric & Development (IFAD)	0	315,262,424	276,870,000
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
414	Islamic Development Bank (IDB)	0	0	140,000,000
0688	Rice Value Chain IDB	0	0	140,000,000
415	Organiz. of Petroleum Exporting Countries (OPEC)	0	0	17,619,000
0650	She-Trade	0	0	17,619,000
421	Saudi Fund For Development (SFD)	0	296,580,000	487,500,000
0306	Rural Water Supply and Sanitation	0	296,580,000	0
0638	OIC Project	0	0	487,500,000
423	United Nation. International Children's Edu. Fund	0	128,064,600	505,314,600
0572	Basic Health Care Services (Primary & Secondary)	0	128,064,600	128,064,600
0642	Strengthening Decenteralised Structure & Capacity	0	0	377,250,000
428	United Nations Development Programme (UNDP)	0	82,984,363	140,017,676
0520	Empretec Project	0	28,500,000	28,500,000
0554 0555	Protection, Management and conservation of Flora and Fauna	0	18,178,964 0	1,510,200
0555	Ministry of Environment, Climate, Change, Natural Resource	U	U	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
429	United Nations Family & Population Agency (UNFPA)	0	59,646,600	59,646,600
0499	Reproductive And Family Health Program	0	59,646,600	59,646,600
436	ECOWAS	0	0	110,000,000
0651	Support to enterpronueship and private Sector Dev	0	0	110,000,000
438	Global Fund	0	372,480,488	372,480,488
0552	Malaria Control Services	0	209,036,160	209,036,160
0597	Global Fund HIV/AIDS	0	163,444,328	163,444,328

#### **Development Receipts**

(Da	

Fund T	ype Description	2018	2019	
Fund S	ource	Actual	Approved	Estimates
Project	t/Loan			
GRAN'	Т	16,705,655	9,983,597,064	8,136,033,885
440	Global Environment Facility (GEF)	0	4,393,381	100,847,744
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
441	Enhanced Integrated Framework (EIF)	0	0	15,102,000
0650	She-Trade	0	0	15,102,000
442	Green Climate Fund	0	261,652,780	201,360,000
0590	Eba GCF Project	0	261,652,780	201,360,000
444	OPEC Fund For International Development OFID	0	1,200,500	0
0574	Basic Education Management	0	1,200,500	0
445	International Trade Center (ITC)	0	0	20,136,000
0650	She-Trade	0	0	20,136,000
449	Global Agriculture and Food Security	0	145,322,449	0
0483	Programme Food & Agric. Sector Deve. Proj. FASDEP	0	145,322,449	0
510	China (PR)	0	2,037,060,691	1,366,666,666
0615	Basse Fatoto Koina Road Project	0	2,037,060,691	1,366,666,666
516	France	0	571,300,000	225,960,000
0624		0	285,650,000	0
0625	Rural Water Supply Project	0	285,650,000	0
0639	Roots Project	0	0	225,960,000
530	Kuwait	0	24,010,000	0
0575	Secondary Education Management	0	24,010,000	0
562	World Health Organisation (WHO)	0	90,000,000	0
2720	Stratege Policy and management Project	0	90,000,000	0
563	GAVI	7,666,300	127,768,185	127,768,185
0550	Immunisation	7,666,300	127,768,185	127,768,185
LOAN		7,932,600	4,561,717,485	4,048,298,924
402	Africa Development Bank (ADB)	500,000	110,607,745	249,956,977
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 Developement	0	0	130,467,977
403	Africa Development Fund (ADF)	0	159,723,500	0
0542	Agriculture Value Chain Development Project	0	159,723,500	0
404	Arab Bank for Economic Deve. in Africa (BADEA)	0	512,307,214	81,569,654
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
410	International Devel Association (IDA)-World Bank	6,311,400	136,547,008	11,538,908
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	0	49,450,000	0
0661	Project Gambia Electricity Support Project	0	0	11,538,908

### **Development Receipts**

GLF

Gambia Local fund

TRANSFER FROM GLF

Development Receipts					
				(Dalasi)	
Fund 1	Гуре	Description	2018	2019	
Fund S	Source		Actual	Approved	Estimates
Projec	t/Loan				
LOAN			7,932,600	4,561,717,485	4,048,298,924
411		ional Fund for Agric & Development	0	136,340,760	12,480,500
0574	(IFAD) Basic Edi	ucation Management	0	0	1,200,500
0575		ry Education Management	0	0	11,280,000
0612	Chosso F		0	136,340,760	0
414	Islamic	Development Bank (IDB)	1,121,200	1,819,866,434	901,225,087
0258		y of The Gambia Campus Project	0	128,255,000	128,255,000
0523	-	Resilience Against Food and Nutrition Insecurity	0	182,836,506	0
0536	_	slietorecurringFood InsecuprojectTheGambia	1,121,200	363,512,928	258,935,871
0613		g Value Addition in the Groundnut Project	0	1,145,262,000	0
0649	Small Ru		0	0	65,002,500
0660		Power Station Phase II	0	0	239,031,716
0688	Rice Valu	ue Chain IDB	0	0	210,000,000
415	Organiz (OPEC)	. of Petroleum Exporting Countries	0	82,502,000	0
0258		y of The Gambia Campus Project	0	82,502,000	0
420	Kuwaiti (KFAED	Fund for Economic Development	0	411,941,761	1,086,322,031
0258	•	y of The Gambia Campus Project	0	207,500,000	207,500,000
0540		o-Passimass Road Project	0	204,441,761	44,102,031
0575	Secondar	ry Education Management	0	0	834,720,000
421	Saudi F	und For Development (SFD)	0	632,773,615	1,150,815,640
0258	University	y of The Gambia Campus Project	0	208,834,000	208,834,000
0283	Banjul Int	l'I Airport Improvement Project	0	182,965,000	0
0540	Laminkot	o-Passimass Road Project	0	240,974,615	41,981,640
0638	OIC Proje	ect	0	0	900,000,000
433	EXIM Ba	ank of India	0	0	423,264,297
0658	Electricity	Expansion Project	0	0	250,479,790
0659	Asbestos	Replacement & Water Expansion Project	0	0	172,784,507
444	OPEC F	und For International Development	0	172,442,181	112,544,031
0258	University	y of The Gambia Campus Project	0	0	82,502,000
0540	Laminkot	o-Passimass Road Project	0	172,442,181	30,042,031
501	Abu Dh	abi	0	106,665,267	18,581,799
0540	Laminkot	o-Passimass Road Project	0	106,665,267	18,581,799
530	Kuwait		0	280,000,000	0
0575	Secondar	ry Education Management	0	280,000,000	0

706,506,233

706,506,233

706,506,233

1,392,766,546

1,392,766,546

1,392,766,546

1,787,106,932

1,787,106,932

1,787,106,932

#### **Development Receipts**

(Dalasi)

Fund 1	Type Description	2018	2019	
Fund S	Source	Actual	Approved	Estimates
Projec	t/Loan			
GLF		706,506,233	1,392,766,546	1,787,106,932
Gam	bia Local fund	706,506,233	1,392,766,546	1,787,106,932
TRA	ANSFER FROM GLF	706,506,233	1,392,766,546	1,787,106,932
001	Central Government of The Gambia Sources	706,506,233	1,392,766,546	1,787,106,932
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 44,000,000
0007 0008	Provincial Courts Police Stations and Posts	0 5,933,966	5,300,000	2,100,000
0009	Ministry of Interior	374,965	1,000,000	2,100,000
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 0154	Department of Water Resources Army Camp	1,844,500 8,823,484	0 27,000,000	13,000,000
0176	Department of Information Services	0,023,404	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  IFMIS AF	(3,000)	2,000,000	0
0422 0444	Implementation of Quality Management System (QMS)	344,286	2,000,000	0
• • • • • • • • • • • • • • • • • • • •	at Central Forecasting	311,200		
0454	Technical and Vocational Education and Training-ROC	6,600,000	0	9,000,000
0477	National Records Service	7 000 400	13,887,700	0
0479	National Agricultural Land and Water ManagementProject (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 0502	Disease Control  Health System Strengthening Program	6,829,223 0	4,000,000 12,000,000	0 40,000,000
0502	Government Infrastructure Management	6,956,400	10,000,000	24,500,000
0507	Road Transport Management	0,330,400	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	Loan Building Resilience Against Food and Nutrition Insecurity	5,527,208	4,000,000	4,000,000

#### **Development Receipts**

(Dalasi)

			(Dalasi)	
Fund T	Type Description	2018	2019	
Fund S	Source	Actual	Approved	Estimates
Project	t/Loan			
GLF		706,506,233	1,392,766,546	1,787,106,932
Gaml	bia Local fund	706,506,233	1,392,766,546	1,787,106,932
TRA	ANSFER FROM GLF	706,506,233	1,392,766,546	1,787,106,932
001	Central Government of The Gambia Sources	706,506,233	1,392,766,546	1,787,106,932
0535	OMVG Energy Project	20,000,000	145,000,000	0
0536	Build ReslietorecurringFood 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 0551	RCH Commodity Security  Social Protection Services	100,000 750,000	1,000,000 4,000,000	1,000,000 0
0552	Malaria Control Services	750,000 6,197,250	4,000,000 5,500,000	0
0554	Protection, Management and conservation of Flora and	0,197,250	8,000,000	5,800,000
0334	Fauna	Ü	0,000,000	3,000,000
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 - MECCCNA	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 0586	Strategy Policy and Management - I ANDS	4,348,510 0	8,500,000 0	0 2,900,000
0587	Strategy Policy and Management - LANDS  UNDP - Economic Management Project	1,996,300	2,203,800	2,232,000
0594	Demo on RE-UNIDO-GEF5 Project	0	1,380,887	2,232,000
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 Receipts**

(Dalasi)	
2019	

Fund 1	•	2018	2019	Fatimata a
Fund S Projec		Actual	Approved	Estimates
GLF	u Louii	700 500 000	4 000 700 540	4 707 400 000
	bia Local fund	706,506,233 706,506,233	1,392,766,546 1,392,766,546	1,787,106,932 1,787,106,932
	ANSFER FROM GLF	706,506,233	1,392,766,546	1,787,106,932
001	Central Government of The Gambia Sources	<b>706,506,233</b> 0	1,392,766,546	1,787,106,932
0617	Road Traffic Management Project	0	5,000,000	500,000
0618 0620	Sustainable Water Resources Management	0	5,200,000	•
	Strategy And Management		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			250,000,000
0644	PROPRODUCTION AND PDUCTION AND PRODUCTIVTY PROJECT	0	0	25,665,310
0645	Strategy Policy and Management Develoment 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 Developement	0	0	5,000,000
0649	Small Ruminant	0	0	5,000,000
0650	She-Trade	0	0	1,420,000
0651	Support to enterpronueship 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 PRODUCTIVTY PROJECT	19,570,308	53,152,400	0
2717	Strategy Policy and Management Develoment 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
Total I	Development	731,144,488	15,938,081,095	13,971,439,741

	Dalasi			
20	2019	2018	Description	BE Code
Estima	Approved	Actual	·	Project
422,682,7	57,537,700	26,813,682	OFFICE OF THE PRESIDENT	Code
,,-	,,	,,,,,,,_	5.1.52 5 <u>2.1.125.</u>	EU
5,671,2	0	0	Building Resilience Through Social Transfers	
15,657,9	0	0	Reducing Micro Nutrition Deficiences of Women and children	
39,380,8	0	0	School Meals and Disaster Risk Management	
10,481,1	0	0	The Konkobayo Project	
64,751,4	0	0	Improving Food Security na d Nutrition	
7,140,1 <b>143,082,7</b>	0	0 	Sustainable Nutrition Improvement Project tal EU	0690 <b>Sub Tot</b>
140,002,7			-	GLF
	7,650,000	0	Women's Bureau	
1,100,0	14,000,000	23,063,682	Office Of The President	
	13,887,700	0	National Records Service	
18,500,0	22,000,000	3,750,000	Strategy Policy and Management - OP	0584
10,000,0	0	0	Social Safety Net	0685
29,600,0	57,537,700	26,813,682		Sub Tot
				IDA
250,000,0	0	0	Social Safety Net	
250,000,0		0	tai IDA	Sub Tot
44,000,0	49,500,000	1,844,000	JUDICIARY	GLF
44,000,0	0	0	Provincial Courts	0007
	49,500,000	1,844,000	Strategy Policy and Management - JUDICIARY	0582
44,000,0	49,500,000	1,844,000	tal GLF	Sub Tot
17,000,0	0	0	INDEPENDENT ELECTORAL COMMISSION	GLF
17,000,0	0	0	Strategy Policy and Management - IEC	
17,000,0	0	0	tal GLF	Sub Tot
11,300,0	8,000,000	23,878,179	NATIONAL AUDIT OFFICE	
11,300,0	8,000,000	23,878,179	National Audit (Construction of Office Building)	<b>GLF</b> 0562
11,300,0	8,000,000	23,878,179	· · · · · · · · · · · · · · · · · · ·	Sub Tot
14,200,0	28,500,000	11,823,458	MINISTRY OF DEFENCE	
13,000,0	27,000,000	8,823,484	Army Camp	<b>GLF</b> 0154
1,200,0	1,500,000	2,999,974	Strategy Policy and Management - JUDICIARY	
14,200,0	28,500,000	11,823,458		Sub Tot
68,875,0	17,100,000	11,969,315	MINISTRY OF INTERIOR	
56,350,0	0	0	Intiative for migrant protection and	
56,350,0	0	0	reintegration tal EU	Sub Tot
				GLF
	200,000	0	NA	
2,100,0	5,300,000	5,933,966	Police Stations and Posts	
	1,000,000	374,965	Ministry of Interior	
2,000,0	2,000,000	1,049,449	Fire Services	
4,725,0	6,600,000	473,410	Immigration Department	
3,700,0	2,000,000	4,137,525	Prison Department	
12,525,0	17,100,000	11,969,315	tal GLF	Sub Tot

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			Dalasi	
E Code	Description	2018	2019	202
Project		Actual	Approved	Estimate
Code	MINISTRY OF TOURISM AND CULTURE	2,000,000	6,000,000	5,000,000
GLF				
0577	Development and Rehabilitation tal GLF	2,000,000	6,000,000	5,000,000
Sub 10	- tai GLF	2,000,000	6,000,000	5,000,000
a	MINISTRY OF FOREIGN AFFAIRS	52,112,551	138,000,000	97,000,000
<b>GLF</b> 0544	Fencing of the land allocated to the Embassy	0	5,000,000	(
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
Sub To	tal GLF	52,112,551	138,000,000	97,000,000
	MINISTRY OF JUSTICE	1,240,875	2,500,000	6,762,000
<b>EU</b> 0691	European Instrument for Democracy & Human	0	0	5,635,000
0694	Rghts Strengthening Human Rights Standards	0	0	1,127,000
Sub To		0		6,762,000
GLF	<del>-</del>			0,: 02,000
0563	Ministry Of Justice	1,240,875	2,500,000	C
Sub To		1,240,875	2,500,000	
	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	56,318,858	1,229,665,163	415,653,466
ADB				
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	0	855,725,011	151,787,101
Sub To	tal ADB	0	855,725,011	151,787,101
ADF	10 W			<b></b>
	ISEFG     Project	0	92,958,038	75,695,225
	tal ADF	0	92,958,038	75,695,225
EU	DUBLIO FINANCIAL MANA CEMENT AND	0	0	7 607 250
0683	PUBLIC FINANCIAL MANAGEMENT AND REVENUE ADMINISTRATION	U	0	7,607,250
Sub To	<del>-</del>	0	0	7,607,250
GLF	_			
0422	IFMIS AF	0	2,000,000	C
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
Sub To	tal GLF	56,268,858	36,911,640	15,039,040
IDA	15140 A5 H	_	400 000 5 : 5	20.5-1.5-
0422	IFMIS AF	0	102,620,618	66,271,931
0539	IFMIS Additional Financing Project	50,000	105,144,457	99,252,919
Sub To	tai IDA	50,000	207,765,075	165,524,850
<b>UNDP</b> 0587	UNDP - Economic Management Project	0	36,305,399	0
	tal UNDP	<u>_</u>	36,305,399	0
		<u> </u>	30,305,335	<u> </u>

RE Code D	escription	2018	Dalasi 2019	202
Project	escription	Actual	Approved	Estimate
Code			20 202 202	070 000 00
GLF	ENTRALIZED SERVICES	0	20,000,000	270,000,000
	fiscellaneous	0	20,000,000	20,000,000
0643 P	UDC Development Model	0	0	250,000,000
oub rotu		0	20,000,000	270,000,00
G	IINISTRY OF LANDS & REGIONAL OVERNMENT	0	5,000,000	792,845,100
<b>EU</b> 0640 J	ob Skills Inclusive Financing (JSF)	0	0	251,500,00
-	ity Link Ostend-Banjul	0	0	84,525,000
Sub Tota	·	0	0	336,025,000
GLF	•			
	tural Infrastructure Development Project	0	5,000,000	6,250,000
	trategy Policy and Management - LANDS	0	0	2,900,000
Sub Tota	I GLF	0	5,000,000	9,150,000
UNDP				
	ddressing Conflict over land & Natural	0	0	70,420,100
Sub Tota	desources I UNDP	0		70,420,100
	-	<u> </u>		70,420,100
	trengthening Decenteralised Structure & apacity	0	0	377,250,000
Sub Tota	·	0	0	377,250,000
N	IINISTRY OF AGRICULTURE	135,007,272	3,693,103,705	2,282,969,484
ADB		,	.,,	, , , , , , , ,
	ood & Agric. Sector Deve. Proj. FASDEP	500,000	144,000,000	(
	uilding Resilience Against Food and Nutrition nsecurity	9,000,000	177,475,274	292,973,766
0536 B	uild ReslietorecurringFood nsecuprojectTheGambia	0	374,494,048	(
0542 A	griculture Value Chain Development Project	0	62,316,808	119,489,000
	lice Value Chain Developement	0	0	203,092,977
Sub Tota	I ADB	9,500,000	758,286,130	615,555,743
<b>ADF</b> 0542 A	griculture Value Chain Development Project	0	159,723,500	C
Sub Tota	•	0	159,723,500	(
EU				
	romoting Small Scale Agric. Comm. Lesilience	0	0	5,216,226
	ustainable Agricultural Development	0	0	11,444,724
	griculture for Economic Growth in The	0	0	227,579,420
	ambia . <del>-</del> · ·			
Sub Tota	· · · · · · · · · · · · · · · · · · ·	0	0	244,240,370
France		0	005 050 000	
0624 0639 R	coots Project	0	285,650,000 0	225,960,000
Sub Tota		0	285,650,000	225,960,000
GLF	·	<u> </u>		
	entral Project Co-ordination Unit	8,333,000	15,000,000	13,500,000
	gricultural Technical Services	0	0	21,000,000
	lational Agricultural Land and Water	7,286,430	6,000,000	C
		7,200,100		
N	lanagementProject (NEMA) ood & Agric. Sector Deve. Proj. FASDEP	8,169,000	6,000,000	1,500,000

		2018	Dalasi 2019	202
BE Code	Description	Actual	Approved	Estimate
Project Code			PP -	
	Department of Livestock	4,365,310	12,750,000	38,244,000
	Gambia Commercial Agricultural Value Chain	36,180,500	7,000,000	38,244,000
0022	(GCAV) - Loan	00,100,000	7,000,000	
0523	Building Resilience Against Food and Nutrition	5,527,208	4,000,000	4,000,000
0020	Insecurity	0,027,200	4,000,000	4,000,000
0536	Build ReslietorecurringFood	1,559,208	10,000,000	9,000,000
	InsecuprojectTheGambia	.,,=	,,	-,,
0542	Agriculture Value Chain Development Project	6,563,000	6,500,000	6,000,000
	Planning Service Unit	0	2,000,000	1,800,000
	Communication, Education& Extention Service	0	1,250,000	734,000
	Unit			
0611	National Seed Secretariat Project	0	5,000,000	2,000,000
0612	Chosso Project	0	4,700,000	3,600,000
	Enhancing Value Addition in the Groundnut	0	7,000,000	9,355,000
	Project			
	Roots Project	0	0	6,000,000
0644	PROPRODUCTION AND PDUCTION AND	0	0	25,665,310
	PRODUCTIVTY PROJECT			
0645	Strategy Policy and Management Develoment	0	0	60,716,000
	Project			
0646	Development of Agriculture Value Chain and	0	0	2,710,000
	Market			
	Research and Development Project	0	0	30,580,690
	Rice Value Chain Developement	0	0	5,000,000
0649	Small Ruminant	0	0	5,000,000
2716	PRODUCTION AND PRODUCTIVTY PROJECT	19,570,308	53,152,400	0
2717	Strategy Policy and Management Develoment 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
Sub To	tal GLF	121,374,672	188,872,400	246,405,000
Global	Agricultur			
	Food & Agric. Sector Deve. Proj. FASDEP	0	145,322,449	0
	tal Global Agriculture	0	145,322,449	0
	od Security Programme –		140,022,440	
IDA	, ,			
0522	Gambia Commercial Agricultural Value Chain	3,011,400	12,034,608	0
Sub To	(GCAV) - Loan			
IDB	-	3,011,400	12,034,608	0
0523	Building Resilience Against Food and Nutrition	0	182,836,506	0
0020	Insecurity	O	102,000,000	O
0536	Build ReslietorecurringFood	1,121,200	363,512,928	258,935,871
	InsecuprojectTheGambia	.,,	000,0:2,020	
0613	Enhancing Value Addition in the Groundnut	0	1,145,262,000	0
	Project	·	.,,_0_,000	•
0649	Small Ruminant	0	0	65,002,500
0688	Rice Value Chain IDB	0	0	350,000,000
Sub To	<del></del>	1,121,200	1,691,611,434	673,938,371
IFAD	<del>-</del>	· · · · · · · · · · · · · · · · · · ·		· · ·
	National Agricultural Land and Water	0	157,631,212	0
-	ManagementProject (NEMA)	-	•	_
0612	Chosso Project	0	293,971,972	0
0639	Roots Project	0	0	276,870,000
	tal IFAD	0	451,603,184	276,870,000
	_	<u> </u>		_, 0,0,000

			Dalasi	
BE Code	Description	2018	2019	20:
Project		Actual	Approved	Estimate
Code				
	MINISTRY OF TRANSPORT, WORKS AND INFRASTURCTURE	164,045,583	6,185,779,216	4,055,732,09
Abu Dh				
	Laminkoto-Passimass Road Project tal Abu Dhabi		106,665,267	18,581,79
	tai Abu Dilabi		106,665,267	18,581,79
ADB			1 00 1 000 000	000 000 00
0621 0622	TransGambia Corridor Phase 1 TransGamba Corridor Phase 2	0	1,234,029,902 1,025,280,000	300,000,00
	tal ADB	<u>0</u>		300,000,00
			2,259,309,902	300,000,00
BADEA		0	440.005.044	24 500 0
	Laminkoto-Passimass Road Project	0	110,665,214	21,569,69
300 10	tal BADEA		110,665,214	21,569,6
China (				
	Basse Fatoto Koina Road Project	0	2,037,060,691	1,366,666,6
	tal China (PR )		2,037,060,691	1,366,666,66
EU			0.47.050.000	0.004.5
0169 0622	Regional Roads - EU TransGamba Corridor Phase 2	0	347,650,666 0	2,824,50 265,132,7
0623	Feeder Roads Project	0	276,920,000	200,132,7
Sub To	•		624,570,666	267,957,2
GLF				20.,00.,2
0000	NA	0	600,000	
0068	Road Maintenance	0	30,000,000	10,895,0
0283	Banjul Int'l Airport Improvement Project	4,000,000	0	, ,
0284	Brikama-Dimbaya-Darsilami Rd Project	1,981,160	55,250,000	15,000,0
0286	Bamba-Tenda Yelli-Tenda Transgambia Bridge	0	7,973,679	
0493	Sukuta - Jambanjelly	97,971,249	0	
0506	Government Infrastructure Management	6,956,400	10,000,000	24,500,0
0507	Road Transport Management	0	20,000,000	10,000,0
0540 0557	Laminkoto-Passimass Road Project Strategy Policy & management	52,136,774 1,000,000	81,700,000 20,750,000	73,564,0
	COMCEC Funded Project	1,000,000	20,730,000	2,800,0
0615	Basse Fatoto Koina Road Project	0	8,010,240	41,000,0
	Road Safety Project	0	7,400,000	5,000,0
	Road Traffic Management Project	0	5,000,000	
	Feeder Roads Project	0	0	6,032,0
	Greater Banjul Area Road Project	0	0	376,540,0
0638	OIC Project tal GLF	0	0	12,000,0
		164,045,583	246,683,919	577,331,0
NFAED		0	204 444 764	44 402 0
	Laminkoto-Passimass Road Project tal KFAED		204,441,761 204,441,761	44,102,03 44,102,03
			204,441,761	44,102,0
<b>OFID</b> 0540	Laminkoto-Passimass Road Project	0	172,442,181	30,042,0
	tal OFID	0	172,442,181	30,042,0
SFD				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
0283	Banjul Int'l Airport Improvement Project	0	182,965,000	
	Laminkoto-Passimass Road Project	0	240,974,615	41,981,64
0638	OIC Project	0	0	1,387,500,00
Sub To	tal SFD	0	423,939,615	1,429,481,64
	MINISTRY OF TRADE, INDUSTRY &	5,000,000	35,500,000	740,186,81
	EMPLOYMENT	5,000,000	55,555,000	7 -10, 100,01

		2018	Dalasi 2019	202
E Code	Description	Actual	Approved	Estimate
Project Code				
ECOW	AS			
	Support to enterpronueship and private Sector Dev	0	0	110,000,000
Sub To	tal ECOWAS	0	0	110,000,00
EIF				
	She-Trade	0	0	15,102,00
Sub To	tal EIF	0	0	15,102,000
EU	Ole a Transla	0	0	7 220 000
	She-Trade	0	0	7,326,800
	Youth Employment Project (YEP) Inclusive Business Opportunities for Eco. &	0	0	167,518,000 4,037,172
	Social empowerment of women	Ů	· ·	4,007,177
	Make It in The Gambia Project	0	0	90,336,000
	WEST AFRICAN COMPETITIVENESS PROGRAMME(WACOMP)	0	0	13,981,844
0687	MAKE IN THE GAMBIA-GIZ EMPLOYMENT AND EMPLOYABILITY THROUGH NEW	0	0	129,605,000
0689	TECNOLOGIES MAKE IN THE GAMBIA- ENABLE RURAL INFRASTRUCTURE FOR EMPLOYEMENT	0	0	129,605,000
Sub To	CREATION -			540,400,04
	-	0	0	542,409,810
<b>GLF</b> 0520	Empretec Project	0	5,000,000	(
	Strategy Policy and Management (MOTIE)	5,000,000	2,000,000	·
	She-Trade	0,000,000	2,000,000	1,420,000
0651	Support to enterpronueship and private Sector Dev	0	0	5,000,000
Sub To	tal GLF	5,000,000	7,000,000	6,420,000
ITC				
	She-Trade	0	0	20,136,000
Sub To	tal ITC	0	0	20,136,000
<b>OPEC</b> 0650	She-Trade	0	0	17,619,000
	tal OPEC -	0	0	17,619,000
UNDP	-			
	Empretec Project	0	28,500,000	28,500,000
Sub To	tal UNDP -	0	28,500,000	28,500,000
	MINISTRY OF BASIC AND SECONDARY EDUCATION	79,267,737	1,074,122,133	1,051,465,500
BADEA				
	Basic Education Management	0	319,142,000	(
	Secondary Education Management	0	25,450,600	(
	tal BADEA -	0	344,592,600	(
<b>GLF</b> 0084	Combin/ADE Education III Project	7,981,897	0	,
0093	Gambia/ADF Education III Project Third Education Project - Management of External Sector	7,981,897 (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
	Secondary Education Management	33,996,485	34,500,000	(
Sub To	tal GLF	79,267,737	79,900,000	72,990,000
IDA				
0573	Strategy Policy and Management - MOBSE	0	15,078,281	131,275,000

	2018	Dalasi 2019	202
E Code Description	Actual	Approved	Estimate
Project Code			
0574 Basic Education Management	0	329,340,752	
Sub Total IDA	0	344,419,033	131,275,00
IFAD			
<ul> <li>0574 Basic Education Management</li> <li>0575 Secondary Education Management</li> </ul>	0	0	1,200,50 11,280,00
Sub Total IFAD	0	<u>0</u>	12,480,50
KFAED —			,,.
0575 Secondary Education Management	0	0	834,720,00
Sub Total KFAED	0	0	834,720,00
Kuwait		00404000	
0575 Secondary Education Management  Sub Total Kuwait	0	304,010,000 304,010,000	
OFID	<u> </u>	304,010,000	
0574 Basic Education Management	0	1,200,500	
Sub Total OFID	0	1,200,500	
MINISTRY OF HEALTH	41,430,033	1,107,204,873	793,959,87
GAVI 0550 Immunisation	7,666,300	127,768,185	127,768,18
Sub Total GAVI	7,666,300	127,768,185	127,768,18
GF			
0552 Malaria Control Services	0	209,036,160	209,036,16
0597 Global Fund HIV/AIDS  Sub Total GF	0	163,444,328 372,480,488	163,444,32 <b>372,480,4</b> 8
		372,400,400	372,400,40
0106 Health Facilities Project	(4,000)	0	
0335 Ministry of Health and Social Welfare	(3,000)	0	
0499 Reproductive And Family Health Program 0500 Disease Control	0 6,829,223	1,000,000 4,000,000	1,000,00
0502 Health System Strengthening Program	0	12,000,000	40,000,00
0548 General Administration	10,494,260	30,000,000	11,000,00
0549 RCH Commodity Security 0551 Social Protection Services	100,000 750,000	1,000,000 4,000,000	1,000,00
0552 Malaria Control Services	6,197,250	5,500,000	
0570 Leprosy and Tuberculosis Control Services	500,000	3,000,000	4,000,00
0571 Diagnostic Services (Lab Blood Transf & Imag) 0572 Basic Health Care Services (Primary &	1,200,000	2,500,000 1,000,000	4,167,61
0572 Basic Health Care Services (Primary & Secondary)	450,000	1,000,000	20,000,00
0597 Global Fund HIV/AIDS	0	2,500,000	
0608 Project Management Unit	0	16,000,000	4,832,38
<ul> <li>O653 Stratege Policy and management Project</li> <li>Stratege Policy and management Project</li> </ul>	7,250,000	0 44,000,000	20,000,00
Sub Total GLF	33,763,733	126,500,000	106,000,00
IDA			
0596 Maternal Child Health Nutrition and Health Result Project	0	202,745,000	
Sub Total IDA	0	202,745,000	
UNFPA	•	F0 040 000	F0 040
0499 Reproductive And Family Health Program	<u>0</u>	59,646,600 59,646,600	59,646,60 <b>59,646,6</b> 0
UNICEF		30,040,000	00,040,00
0572 Basic Health Care Services (Primary & Secondary)	0	128,064,600	128,064,60
· · · · - · · <b>,</b> /			

		Dalasi	
BE Code Description	2018	2019	202
Project	Actual	Approved	Estimate
Code			
WHO	2	00 000 000	
2720 Stratege Policy and management Project Sub Total WHO	0	90,000,000	(
		90,000,000	
MINISTRY OF YOUTH AND SPORTS	12,700,000	44,250,000	27,716,000
GLF 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	.,000,000
0626 Rehabilitation of Friendship Hotel	0	35,000,000	1,150,000
0654 Gambia Songhail Lnitiative Project	0	0	17,066,000
2721 Gambia Songhail Lnitiative Project	9,500,000	9,250,000	, ,
Sub Total GLF	12,700,000	44,250,000	27,716,000
MINISTRY OF ENVIRONMENT CLIMATE	20,092,360	454,774,018	562,571,709
CHANGE & WILDLIFE			
ADB 0614 Participatory Forestry Management	0	2,889,048	(
0614 Participatory Forestry Management Sub Total ADB			
	0	2,889,048	(
<b>EU</b> 0614 Participatory Forestry Management	0	4,209,845	C
0671 Promoting Agro-Ecology and Eco-Restoration Practices		4,200,040	9,296,760
0676 GCCA+ Project in The Gambia	0	0	150,924,298
Sub Total EU	0	4,209,845	160,221,058
GCF		· · ·	
0590 Eba GCF Project	0	261,652,780	201,360,000
Sub Total GCF	0	261,652,780	201,360,000
GEF			
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
Sub Total GEF	0	4,393,381	20,093,075
GLF			
0000 NA	0	100,000	(
0518 Sound Environment	92,360	3,550,000	C
0535 OMVG Energy Project	20,000,000	145,000,000	C
0554 Protection, Management and conservation of Flora and Fauna	0	8,000,000	5,800,000
0576 Strategy Policy and Management - MECCCN	Α 0	6,800,000	132,000,000
0614 Participatory Forestry Management	0	0	2,000,000
Sub Total GLF	20,092,360	163,450,000	139,800,000
UNDP			
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
Sub Total UNDP	0	18,178,964	41,097,576
MINISTRY OF INFORMATION, COMMUNI & INFRASTRUCTURE	2,064,192	21,425,000	22,700,050
<b>GLF</b> 0123 Information, Communication and Technology	2,064,192	2,000,000	8,300,000
0176 Department of Information Services	2,064,192	2,000,000	8,300,000
0620 Strategy And Management	0	17,425,000	14,400,050
Sub Total GLF			
Jub I Jiai Jei	2,064,192	21,425,000	22,700,050

			Dalasi	
E Code	Description	2018 Actual	2019	202
Project Code		Actual	Approved	Estimate
Code	MINIOTRY OF FIGURERIES AND WATER	9.426.204	222 780 000	42 400 041
	MINISTRY OF FISHERIES AND WATER RESOURCES	8,136,394	322,780,000	43,100,013
EU	0 4 4 11 5 11 5 11	•	•	04.050.000
0680	Sustainable Fishing Partnership Agreement(SFPA)	0	0	31,053,000
0681	Clinical Trial Partnership(EDCTP2)	0	0	247,013
Sub To	tal EU	0	0	31,300,013
GLF				
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
Sub To	tal GLF	8,136,394	26,200,000	11,800,000
SFD				
0306 F	Rural Water Supply and Sanitation	0	296,580,000 296,580,000	0 0
	<del>-</del>		-	
	MINISTRY OF H/EDU, RESEARCH, SCIENCE & TECHNOLOGY	73,900,000	1,130,253,400	871,285,400
<b>ADB</b> 0628	Climate Smart WASH Project	0	247,600,000	0
	tal ADB	0	247,600,000	0
BADEA	_			
0258	University of The Gambia Campus Project	0	82,500,000	60,000,000
Sub To	tal BADEA	0	82,500,000	60,000,000
GLF				
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
Sub To	tal GLF	70,600,000	98,000,000	34,900,000
IDA 0504		2 202 202	75 000 400	440,004,400
0561 <b>Sub To</b>	African Centers of Excellence	3,300,000 3,300,000	75,062,400	149,294,400
IDB	_	3,300,000	75,062,400	149,294,400
0258	University of The Gambia Campus Project	0	128,255,000	128,255,000
Sub To	tal IDB	0	128,255,000	128,255,000
KFAED		0	007 500 000	007 500 000
0258 <b>Sub To</b>	University of The Gambia Campus Projecttal KFAED	0 <b>0</b>	207,500,000	207,500,000 <b>207,500,000</b>
OFID	<del>-</del>			
0258	University of The Gambia Campus Project	0	0	82,502,000
	tal OFID —	0	0	82,502,000
<b>OPEC</b> 0258	University of The Gambia Campus Project	0	82,502,000	0
	tal OPEC			
Jub 10	- LO	0	82,502,000	0

Dalasi		
2018 2019		Description
Actual Approved	Actual	·
0 208,834,000 2	0	University of The Gambia Campus Project
0 208,834,000 2	0	tal SFD
1,500,000 292,085,887 1,33	1,500,000	MINISTRY OF PETROLEUM & ENERGY
1,000,000	1,000,000	MINIOTATION OF TETROLEOM & ENERGY
0 0 1	0	Investment Support for sustainable energy project
0 0 1	0	tal EU
0 0 2 0 0 1		Electricity Expansion Project
0 0 1	U	Asbestos Replacement & Water Expansion Project
0 0 4	0	tal EXIM
0 285,650,000	0	Rural Water Supply Project
0 285,650,000	0	tal France
	0	0
0 0		Counterpart Funding for UNIDO/ GEF6 Project tal GEF
0 0	<u></u>	
0 1,380,887	0	Demo on RE-UNIDO-GEF5 Project
1,500,000 2,130,000		Counterpart Funding for Green Mini Grid Prog.
0 2,925,000	0	AfDB Multi Functional Platforms Project
0 2,925,000		Multi-Functional Platforms Project Off-grid Electrification
0 0		Domestic Cooking Energy
00	0	Counterpart Funding for UNIDO/ GEF6 Project
1,500,000 6,435,887	1,500,000	tal GLF
0 0		Gambia Electricity Support Project
0 0 3		Gambia Electric Restor and Modernization P (GERMP)
0 0 1:	0	ECOWAS Regional Electric Access Pro(ECO-REAP)
0 0 4		tal IDA
0 0 2	0	Brikama Power Station Phase II
0 0 2	0	tal IDB
0 15,000,000 1	0	MINISTRY OF WOMEN, CHILDREN AND
		SOCIAL WELFARE
0 0	0	Enhancing Women's Access to Resources
0 0		Strengthening Women's economic initiatives
0 0	0	Child Rights Instruments
0 0	0	tal EU
2	•	
0 0		Gender and Development Project
0 15,000,000 0 0		Office Of the Vice President
U U	U	Inclusive Growth Promotion Institutional Support Project (IGPISP)
0 0	0	The Gambia Social Safty Project (NAFA)
0 0	0	Target Child Victims of Human Right abuse
0 15,000,000	0	tal GLF

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

# **Expenditure Budget Funding Overview**

			Dalasi( '000)	
	2018	2019	2020	
	Actual	Approved	Estimate	Percent
DEBT	4,309,872,484	4,789,724,934	7,731,394,580	23.10%
GLF	4,309,872,484	4,789,724,934	7,731,394,580	100.00%
Central Government of The Gambia Sources	4,309,872,484	4,789,724,934	7,731,394,580	100.00%
Development	731,144,488	15,938,081,095	13,971,439,741	41.74%
GLF	706,506,233	1,392,766,546	1,787,106,932	12.79%
Central Government of The Gambia Sources	706,506,233	1,392,766,546	1,787,106,932	12.51%
Grant	16,705,655	9,983,597,064	8,136,033,885	58.23%
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	0	145,322,449	0	0.00%
Programme				
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 United Nations Development Programme	0	128,064,600 82,984,363	505,314,600 140,017,676	3.62% 1.00%
(UNDP) United Nations Family & Population Agency	0	59,646,600	59,646,600	0.43%
(UNFPA)	•	00.000.000		0.000/
World Health Organisation (WHO)	0	90,000,000	0	0.00%
Loan	7,932,600	4,561,717,485	4,048,298,924	28.98%
Abu Dhabi	500.000	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	6,311,400	136,547,008	11,538,908	0.08%
Bank International Fund for Agric & Development	0	136,340,760	12,480,500	0.09%
(IFAD) 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	0	411,941,761	1,086,322,031	7.78%
(KFAED) OPEC Fund For International Development	0	172,442,181	112,544,031	0.81%
OFID Organiz. of Petroleum Exporting Countries	0	82,502,000	0	0.00%
(OPEC) Saudi Fund For Development (SFD)	0	632,773,615	1,150,815,640	8.24%
Recurrent	8,254,588,337	10,884,522,342	11,767,095,382	35.16%
GLF	8,254,588,337	10,884,522,342	11,767,095,382	100.00%

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# **Expenditure Budget Funding Overview**

		Dalasi( '000)				
		2018	2019	2020		
		Actual	Approved	Estimate	Percent	
Central Government of The Ga	mbia Sources	8,254,588,337	10,884,522,342	11,767,095,382	57.17%	
	Budget	13,295,605,309	31,612,328,371	33,469,929,703		
Funding Grand Sum	nmary	13,270,967,054	17,067,013,822	21,285,596,894	63.60%	
	nmary	13,270,967,054 7,932,600	17,067,013,822 4,561,717,485	21,285,596,894 4,048,298,924	63.60% 12.10%	
GLF	nmary	, , ,	, , ,	, , ,		

#### **Expenditure Budget Overview by Item**

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

		Dalasi '000 '000s				
		2018	2019	2020		
		Actual	Approved	Estimates	%Summary	
	CAPITAL	543,494	1,890,738	2,682,045	8.01%	
23	Consumption of Fixed Capital	56,903	189,400	0	0.00%	
232	Fixed Assets	56,903	188,950	0	0.00%	
232147	Other Major Rehabilitation Works	56,003	188,250	0	0.00%	
232312	Other Intangible Fixed Assets	900	700	0	0.00%	
233	Inventories	0	450	0	0.00%	
233102	Stock Routes Marking	0	450	0	0.00%	
31	Consumption of Fixed Capital	486,591	1,701,338	2,682,045	100.00%	
311	Fixed Assets	486,591	1,701,338	2,682,045	100.00%	
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	0	0	100	0.00%	
3111212	Infrastructure Roads and bridges	94,951	20.000	1,335,895	49.81%	
3111213	Other buildings and structures	0	30,000	172,961	6.45%	
3111213	-		0			
	Highyways	55,157	80,000	0	0.00%	
3111215 3111301	Construction Of Chancery Wells,Boreholes,Water Points & Reticulation	52,113 252	90,000 9,000	11,125 2,500	0.41% 0.09%	
	Sys		9,000			
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	0.10%	
3112122	Hardware: Servers and Equipment	700		0,000	0.00%	
3112122	Telecomms, Infrastructure, Networks and	972	700	0	0.00%	
3112123	Equipment	512	1,500	Ü	0.0070	
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%	
	CURRENT	10,512,443	27,162,502	25,710,291	76.82%	
21	Compersation of Employee	3,018,171	4,233,569	4,468,902	17.38%	
211	Wages And Salaries	3,007,329	4,218,319	4,455,028	99.69%	
	Basic Salary	1,264,570	2,192,863	2,223,355	49.91%	

		Dalasi '000 '000s				
		2018	2019	2020		
		Actual	Approved	Estimates	%Summary	
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 (ECA�)	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 2111210	Responsibility Allowance Basic Car Allowance	0	0	6,168 3,613	0.14% 0.08%	
2111210	Residential Allowance	0	0	3,888	0.00%	
2111211	Transport Allowance	0	0	1,980	0.03%	
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%	
212	Social Contributions	10,842	15,250	13,874	0.31%	
2121101	Social Securty Contribution	10,842	15,250	13,874	100.00%	
22	Use of Goods and Services	2,388,620	16,781,115	13,957,933	54.29%	
221	General Expenses	1,635,663	3,223,689	4,711,211	33.75%	
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 2214109	Improvement and maintenance of parks Purchase of Generator	2,188 3,299	6,410	6,500 1,105	0.14% 0.02%	
2215101	Conferences, Workshop and Seminars	25,254	4,675	51,990	1.10%	
2216101	Purchase of Small Office Equipment	2,753	42,121 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	450	0	0	0.00%	
2217101	Building Consultancy	69,509	101 755	213,925	4.54%	
2217101	Drugs,Dressing and Medical supplies	38,470	101,755 151,020	126,338	2.68%	
2218102	Vaccines	37,425	164,768	169,468	3.60%	
2218103	Insecticide and Biolavicide	259	500	500	0.01%	
		200	500	333	2.01.70	

		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%	
222	Other General Expenses	752,956	13,557,426	9,246,722	66.25%	
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 2221105	Upkeep of State Guards	19,040 108	20,000	20,000	0.22%	
2221105	VIP Lounge Charges Repatriation Expenses	0	250	250 150	0.00% 0.00%	
2221100	Field Investigation	6	90	960	0.00%	
2221107	Insurance		920		0.01%	
2221100	Bank Charges and Bank Related Costs	6,416 1,300	10,255 2,280	9,735 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%	
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		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 Develpment Fund	0	0	16,200	0.18%	
222117	Elections	64,479	7,261	0	0.00%	
222118 222120	Industrial Promotion  Bilateral and other Aid ? local cost	125 551	1,100	0	0.00% 0.00%	
222120	Registration of Births	0	2,000	0	0.00%	
222138	Presidential Lounge Expenses	110	150 180	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%	
24	Interest	2,747,786	2,702,637	2,953,801	11.49%	
241	To Non-residents	332,860	415,679	702,829	23.79%	
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%	
242	To residents Other thn gvt	2,414,926	2,286,958	2,250,972	76.21%	
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%	
25	Subsidies	1,752,800	2,532,365	3,390,654	13.19%	
251	Transfers Public Corp /Inst	1,752,800	2,532,365	3,390,654	100.00%	
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%	
26	Grant	190,420	215,339	186,996	0.73%	
262	To International Org	149,581	210,339	174,996	93.58%	
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%	
263	To other gen Gov units	40,840	5,000	12,000	6.42%	
2631101	Contributions To Other Gen Gvt Units - Current	40,840	5,000	12,000	100.00%	
27	Social Benefits	157,663	405,678	390,678	1.52%	
271	Social Security Benefits	157,663	405,678	390,678	100.00%	
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%	
28	Other Expense	256,984	291,800	361,327	1.41%	
282	Miscellaneous other expenses	256,984	291,800	361,327	100.00%	
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%	
2021100	Transit of Carristant, oragons	1,704	4,400	7,000	2.04 /0	

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

#### **Expenditure Budget Overview by Item**

#### Recurrent & Development Budget - GLF

	Dalasi '000 '000s					
		2018	2019	2020		
		Actual	Approved	Estimates	%Summary	
	CAPITAL	543,494	1,067,622	1,097,706	5.16%	
23	Consumption of Fixed Capital	56,903	189,400	0	0.00%	
232	Fixed Assets	56,903	188,950	0	0.00%	
232147	Other Major Rehabilitation Works	56,003	188,250	0	0.00%	
232312	Other Intangible Fixed Assets	900	700	0	0.00%	
233	Inventories	0	450	0	0.00%	
233102	Stock Routes Marking	0	450	0	0.00%	
31	Consumption of Fixed Capital	486,591	878,222	1,097,706	100.00%	
311	Fixed Assets	486,591	878,222	1,097,706	100.00%	
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	Highyways	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	252	9,000	2,500	0.23%	
3111302	Sys 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%	
	CURRENT	10,487,805	13,440,304	15,110,297	70.99%	
21	Compersation of Employee	3,018,181	4,233,569	4,468,902	29.58%	
211	Wages And Salaries	3,007,339	4,218,319	4,455,028	<b>99.69%</b> 49.91%	

-		Dalasi '000 '000s				
		2018	2019	2020		
		Actual	Approved	Estimates	%Summary	
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 (ECA�)	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 2111241	Special Allowances	0	0	9,588	0.22%	
2111241	Professional/ Non practicing allowance Allowance to Board Members	0	0	3,944 330	0.09% 0.01%	
2111250	Overtime Allowance	0	0	24	0.01%	
2111207	Special incentive allowance to Civil Servants	0	0	744	0.00%	
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%	
		40.040				
<b>212</b> 2121101	Social Contributions	<b>10,842</b> 10,842	15,250	13,874	<b>0.31%</b> 100.00%	
	Social Securty Contribution	10,042	15,250	13,874		
22	Use of Goods and Services	2,363,971	3,058,917	3,357,939	22.22%	
221	General Expenses	1,627,947	2,288,492	2,266,251	67.49%	
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 2213102	Purchase of fuel and lubricants  Maintenance of vehicles	191,782 51,093	193,363	200,000	8.83% 2.56%	
2213102	Operation and Maintenance of Boats	5,352	60,247	57,920 7,000	0.31%	
221405	Range and pasture improvement	0	16,614 500	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 leb convices	0	0	100	0.00%	
2216111	National lab services	0	200	600	0.03%	
221614 221704	Advertisement Advisory Support For Statistical Capacity	30 450	0	0	0.00% 0.00%	
22 11 U <del>4</del>	Building	400	0	U	0.00%	
2217101	Consultancy	69,471	97,975	213,925	9.44%	
	B B : 144 E : 1	20.470	151,020	126,338	5.57%	
2218101	Drugs,Dressing and Medical supplies	38,470	131,020	120,330	0.01 70	
2218101 2218102	Drugs,Dressing and Medical supplies Vaccines	29,759	37,000	41,700	1.84%	

			Dalasi '000 '000s					
			2018	2019	2020			
2319106   Arms and Ammonition   0			Actual	Approved	Estimates	%Summary		
2318106	2218104	Uniforms and Protective clothing	11,596	22,530	21,592	0.95%		
				748		0.01%		
2319100		•		76,292		1.73%		
		·				2.04%		
		•						
2181111         Lond Compensation         5,881         20,000         65,000         2,870           2181131         Sporting Materials         194         300         6,135         0,271           2181131         Sporting Materials         0         0         6,135         0,271           2181101         Librury         875         2,138         12,141         0,000           2181103         Education Services         2,739         3,300         14,450         0,847           2191104         Study Tours         0         0         3,404         0,781         0,930           219105         Research & Development         6,600         15,640         4,2,811         1,930           2191105         Research & Development         6,600         15,640         4,2,811         1,930           219121         Street Control         4,405         9,000         0         0,000           219121         Street Control         4,475         9,000         0         0,000           22011         Colobiation of Eventage         73,624         770,425         1,001,689         32,514           22001         Colobiation of Eventage         1,300         1,073,55         0         0,000 </td <td>2210109</td> <td></td> <td>150</td> <td>3,512</td> <td>4,312</td> <td>0.2076</td>	2210109		150	3,512	4,312	0.2076		
22191131   Spring Malerials and Supples   14   300	2218110	Analysis and Strategy Preparations	0	2,065	2,005	0.09%		
2219101   Library   875   2,158   2,141   0.090		•		20,000		2.87%		
2219101				300		0.00%		
2219103		•				0.27%		
2219190		•						
2219115   Suby Tours   Committee   Commi		•						
21910 B         Research & Development         6,600         15,840         42,581         1,881           221912 Huji Expenses         500         500         0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
221911 Strengthening Mysk Instit. capacity         598         24,100         0         0.000           221922 School Feeding         24,795         500         500         0         0.000           221923 School Feeding         24,795         90,000         1,091,689         32,617           222001 Celebration of Events         6,132         13,170         0         0.000           222002 Sports and Sporting Activities         13,500         10,735         0         0.000           222003 Youth Exchange Programme         440         2,000         0         0.000           222004 Community Infrastructure         0         900         0         0.000           222015 Javienia Activity Expenses         200         250         0         0.000           222105 Javienia Activity Expenses         200         250         0         0.000           222106 Javienia Activity Expenses         25,718         4,500         0         0.000           222105 Javienia Activity Expenses         25,718         4,500         0         0.000           222106 Javienia Activity Expenses         136,049         140,680         20,2214         12,000           2221101 Food and Food servity Expenses         136,049         140,680         20,000		•				1.88%		
221922   Haji Expenses   500   500   0.00"   0.00"   0.00"   221923   School Feeding   24,795   90,000   0   0.00"   0.00"   221923   School Feeding   24,795   90,000   0   0.00"		•				0.00%		
221923         School Feeding         24,795         90,000         0         0.00           222         Other General Expenses         736,024         770,425         1,091,688         32,211           222001         Glebration of Expenses         1,312         13,170         0         0.00           222002         Spots and Sporting Activities         13,500         10,735         0         0.00           222004         Community Infrastructure         0         900         0         0.00           222103         Avininal Breeding Scheme         288         1,000         0         0.00           222105         Juck Inchile Activity Expenses         25,718         4,500         0         0.00           222106         General Services Expenses         25,718         4,500         0         0.00           222101         Food and Food services         136,049         140,000         100,000         1,23           2221102         Arbitration and Court Awards         106,717         140,000         100,000         1,23           2221105         Vile Longe Charges         108         250         250         0.02           2221105         Vile Longe Charges         19,00         250         0.			500			0.00%		
222010         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°           222010         Community Infrastructure         0         900         0         0,00°           222103         Alimal Breeding Scheme         288         1,000         0         0,00°           222109         General Services Expenses         25,718         4,500         0         0,00°           2221101         Food and Food services         136,049         140,660         232,514         21,30°           2221102         Abitration and Court Awards         106,717         140,000         100,000         1,83°           2221104         Hyber of State Guards         19,040         20,000         20,000         1,83°           2221105         Repatriation Expenses         0         90         0         0         90           2221106         Repatriation Expenses         10         90         150         0         0           2221106         Repatriation Expenses         1,30	221923	School Feeding	24,795		0	0.00%		
222010         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°           222010         Community Infrastructure         0         900         0         0,00°           222103         Alimal Breeding Scheme         288         1,000         0         0,00°           222109         General Services Expenses         25,718         4,500         0         0,00°           2221101         Food and Food services         136,049         140,660         232,514         21,30°           2221102         Abitration and Court Awards         106,717         140,000         100,000         1,83°           2221104         Hyber of State Guards         19,040         20,000         20,000         1,83°           2221105         Repatriation Expenses         0         90         0         0         90           2221106         Repatriation Expenses         10         90         150         0         0           2221106         Repatriation Expenses         1,30	222	Other General Expenses	736 024	770 425	1 091 689	32 51%		
222020         Sports and Sporting Activities         13,500         0,735         0         0,00           222030         Voulh Exchange Programme         440         2,000         0         0,00           2221034         Ornimully Infrastructure         0         900         0         0,00           222105         Junemila Breeding Scheme         288         1,000         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         Pathitation and Court Awards         166,717         140,000         100,000         9,165         0         0,00           2221105         Vil Cunge Charges         19,040         20,000         20,000         1,83         2221105         Vil Cunge Charges         19         150         0,002         222110         161 Investigation         6         920         960         0,002         222110         161 Investigation         6         920         960         0,002         222111         18 Investigation         6         920         960         0,002         222118         Investigation		•	•			0.00%		
22203         Vouth Exchange Programme         440         2,000         0         0         0.00°           222104         Community Infrastructure         0         900         0         0.00°           222105         Juvenile Activity Expenses         200         225         0         0.00°           2221101         Food and Food services         25,118         4,500         0         0.00°           2221102         Chennal Services Expenses         25,118         4,500         0         0.00°           2221102         Arbitration and Court Awards         106,717         140,000         100,000         1,918           2221103         Hybe pof State Clauds         19,404         20,000         20,000         1,93           2221104         Hybe pof State Clauds         19,404         20,000         2,000         1,93           2221105         Fled Interestigation         6         90         96         0,00°           2221107         Fled Interestigation         6         920         960         0,00°           2221110         Brack Charges and Bank Related Costs         1,300         2,200         1,815         0,17°           22211110         Brack Charges and Bank Related Costs         1,300<		Sports and Sporting Activities				0.00%		
222014         Community Infrastructure         0         900         0         0.001           222103         Animal Breeding Scheme         288         1,000         0         0.001           222105         Juvenile Activity Expenses         200         2250         0         0.001           2221102         Goneral Services Expenses         25,718         4,500         0         0.002           2221102         Codo and Food services         136,649         140,660         232,514         21,302           2221102         Arbitration and Court Awards         106,717         140,000         100,000         1,813           2221105         Uly beep of State Guards         19,040         20,000         20,000         1,803           2221107         Pide Investigation         6         90         150         0.01           2221107         Field Investigation         6         920         90         150         0.01           2221108         Insurance         6,416         10,225         9,735         0.89           2221110         Fleed flowestigation         7         700         5,000         5,000         1,00           2221111         Fleed flowestigation         1,319         29	222003	Youth Exchange Programme	440		0	0.00%		
222105         Juvenile Activity Expenses         200         250         0         0.00           222109         General Services Expenses         25,718         4,500         0         0.00           2221102         Actor and Food services         138,049         140,690         232,514         21,305           2221102         Arbitration and Court Awards         106,717         140,000         100,000         1,63           2221105         Vip Lounge Charges         108         250         250         0.02           2221106         Plo Lounge Charges         108         250         250         0.02           2221107         Field Investigation         6         920         900         109           2221108         Insurance         6,416         10,255         9,735         0.89           2221110         Refund of Rev Collected in Previous Yrs         700         5,000         5,000         0.06           2221111         Refund of Rev Collected in Previous Yrs         700         5,000         5,000         0.02           2221111         Refund of Rev Collected in Previous Yrs         700         5,000         5,000         0.02           2221111         Refund of Rev Collected in Previous Yrs	222004	Community Infrastructure	0		0	0.00%		
222109         General Services Expenses         25,718         4,500         0         0.005           2221101         Food and Food services         136,049         140,680         232,514         21.30           2221104         Upkseep of State Guards         19,040         20,000         20,000         1.83           2221105         ViP Lounge Charges         108         250         250         0.02           2221107         Field Investigation         6         920         960         0.01           2221107         Field Investigation         6         920         960         0.01           2221108         Insurance         6,416         10,285         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         4.66           2221111         Fees and Handling Charges         11,979         29,550         79,476         7.28*           2221111         Expenses of Committees         14,185         20,084         40,985         3.75*           2221112         Expenses of Committees         14,185         20,	222103	Animal Breeding Scheme	288	1,000	0	0.00%		
2221101         Food and Food services         136,049         10,660         232,514         21.305           2221102         Arbitration and Court Awards         106,717         140,000         100,000         9.66           2221105         Vip Lounge Charges         108         250         250         0.025           2221106         Repatriation Expenses         0         90         150         0.015           2221107         Filed Investigation         6         920         960         0.09           2221108         Insurance         6,416         10,255         9,735         0.89           2221108         Insurance         6,416         10,255         9,735         0.89           2221110         Bank Charges and Bank Related Costs         1,300         2,280         1,815         0.17           2221111         Feed Rufu of Rev Collected in Previous Yrs         700         5,000         5,000         5,000         6,00           2221111         Feed Rufu of Rev Collected in Previous Yrs         700         5,000         79,476         7,285           2221111         Feed Rufu of Rev Collected in Previous Yrs         700         5,000         79,476         7,285           2221111         Eyenses of Co	222105	Juvenile Activity Expenses	200	250	0	0.00%		
2221102         Arbitration and Court Awards         106,717         140,000         100,000         9.165           2221104         Upkeep of State Guards         19,040         20,000         20,000         1.83           2221105         VP Lounge Chardres         108         250         0.256         0.025           2221107         Field Investigation         6         920         960         0.095           2221108         Insurance         6.416         10,255         9,735         0.896           2221109         Bank Charges and Bank Related Costs         1,300         2,280         1,815         0.175           2221110         Refund of Rev Collected in Previous Yrs         700         5,000         5,000         0.600           2221111         Fees and Handling Charges         11,979         29,550         79,476         7,285           2221111         Expenses of Committees         14,185         20,684         40,985         3,757           2221111         Expenses of Committees         14,185         20,684         40,985         3,757           2221111         Upkeep of VP Residence         719         1,500         3,500         3,202           2221111         Upkeep of VP Residence         7	222109	General Services Expenses	25,718	4,500	0	0.00%		
2221104         Upkeep of State Guards         19,040         20,000         20,000         1.83           2221105         VIP Lounge Charges         108         250         250         0.02           221107         Field Investigation         6         90         160         0.09           2221108         Insurance         6.416         10.255         9.735         0.89           2221108         Insurance         6.416         10.255         9.735         0.89           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           2221111         Fees and Handling Charges         11,979         29,550         79,476         7.28           2221111         Payment to Witnesses         60         200         200         0.02           2221113         Payment to Witnesses         60         200         20,000         1.83           2221114         Upkeep of VP Residence         719         1,500         3,500         0.02           2221115         Upkeep of VP Residence         719         1,500         3,500				140,690		21.30%		
2221105         VIP Lounge Charges         108         250         250         0.025           2221106         Repatriation Expenses         0         90         150         0.015           2221107         Field Investigation         6         920         960         0.096           2221108         Insurance         6,416         10.255         9,735         0.896           2221109         Bank Charges and Bank Related Costs         1,300         2,280         1,815         0.176           2221110         Refund of Rev Collected in Previous Yrs         700         5,000         5,000         0.666           2221111         Fees and Handling Charges         11,979         29,550         79,476         7,282           2221112         Expenses of Committees         11,979         29,550         79,476         7,282           2221113         Payment to Witnesses         60         200         200         0.02           2221114         Upkeep of State House         21,735         20,000         20,000         1,000           2221115         Upkeep of VP Residence         719         1,500         3,500         8,000         0.735           2221116         Disease Control         1,050 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>9.16%</td></td<>						9.16%		
2221106         Repatriation Expenses         0         90         150         0.015           2221107         Field Investigation         6         920         960         0.09           2221108         Insurance         6.416         10.255         9.735         0.895           2221109         Bank Charges and Bank Related Costs         1.300         2.280         1.815         0.175           2221110         Refund of Rev Collected in Previous Yrs         700         5,000         5,000         0.465           2221111         Fees and Handling Charges         11,979         29,550         79,476         7.265           2221111         Fees and Handling Charges         11,979         29,550         79,476         7.265           2221111         Fees and Handling Charges         11,979         29,550         79,476         7.265           2221111         Pagendri Lower         11,979         29,550         79,476         7.265           2221111         Pagendri Lower         11,979         29,550         79,476         7.265           2221111         Dykeep of State House         21,735         20,000         20,000         1.833           22211116         Disease Control         1,050         3		• •						
2221107         Field Investigation         6         920         960         0.085           2221108         Insurance         6,416         10,255         9,735         0.886           2221109         Bank Charges and Bank Related Costs         1,300         2,280         1,815         0.175           2221111         Refund of Rev Collected in Previous Yrs         700         5,000         5,000         6,000           2221111         Fees and Handling Charges         11,979         29,550         79,476         7,285           2221112         Expenses of Committees         11,185         20,684         40,985         3,755           2221114         Upkeep of State House         21,735         20,000         20,000         1,835           2221115         Upkeep of State House         21,735         20,000         20,000         1,835           2221115         Upkeep of VP Residence         719         1,500         3,500         3,500         0,022           2221116         Disease Control         1,050         3,500         8,00         0,733           2221117         Number Plates         11,500         1,500         0         0,000           2221118         Payment for School Bus Service to GTSC								
2221108         Insurance         6,416         10,255         9,735         0,885           22211109         Bank Charges and Bank Related Costs         1,300         2,280         1,815         0,175           2221110         Refund of Rev Collected in Previous Yrs         700         5,000         5,000         0,466           2221111         Fees and Handling Charges         11,979         29,550         79,476         7,286           2221112         Expenses of Committees         14,185         20,684         40,985         3,75           2221114         Upkeep of State House         60         200         200         0,002           2221115         Upkeep of VP Residence         719         1,500         3,500         8,000         0,23           2221116         Upkeep of VP Residence         719         1,500         3,500         8,000         0,73           2221116         Upkeep of VP Residence         719         1,500         3,500         8,000         0,73           2221116         Disease Control         1,050         3,500         8,000         0,73           2221117         Number Plates         11,500         1,500         0         0         0           2221118								
2221109         Bank Charges and Bank Related Costs         1,300         2,280         1,815         0.175           22211101         Refund of Rev Collected in Previous Yrs         700         5,000         5,000         0.465           2221111         Fees and Handling Charges         11,979         29,550         79,476         7.285           2221112         Expenses of Committees         14,185         20,684         40,985         3.757           2221113         Payment to Witnesses         60         200         200         0.02           2221114         Upkeep of State House         21,735         20,000         20,000         18,33           2221115         Upkeep of VP Residence         719         1,500         3,500         8,000         0.325           2221116         Disease Control         1,050         3,500         8,000         0.325           2221117         Number Plates         11,500         1,500         0         0.000           2221118         Payment for School Bus Service to GTSC         13,200         15,700         15,700         14,48           2221120         Studies and Surveys         813         8,810         6,750         0.625           2221126         Environmental Su		-				0.89%		
2221110         Refund of Rev Collected in Previous Yrs         700         5,000         5,000         0.465           22211111         Fees and Handling Charges         11,979         29,550         79,476         7.286           2221112         Expenses of Committees         11,1879         29,550         79,476         7.286           2221113         Payment to Witnesses         60         200         200         0.022           2221114         Upkeep of State House         21,735         20,000         20,000         1.833           2221115         Upkeep of VP Residence         719         1,500         3,500         8,000         0.022           2221116         Disease Control         1,050         3,500         8,000         0.032           2221117         Number Plates         11,500         1,500         0         0.000           2221118         Payment for School Bus Service to GTSC         13,200         15,700         15,700         1.449           2221112         Payment for School Bus Service to GTSC         13,200         15,700         15,700         1.491           2221126         Studies and Surveys         813         8,810         6,750         0.622           2221126         Environm						0.17%		
2221111         Fees and Handling Charges         11,979         29,550         79,476         7.285           2221112         Expenses of Committees         14,185         20,684         40,985         3.755           2221113         Payment to Witnesses         60         200         20,000         20,000         1.835           2221115         Upkeep of VP Residence         719         1,500         3,500         8,000         0.735           2221116         Disease Control         1,050         3,500         8,000         0.735           2221117         Number Plates         11,500         1,500         0         0.005           2221118         Payment for School Bus Service to GTSC         13,200         15,700         15,700         1.445           2221124         Operating Costs         207,334         264,717         500,289         45,833           2221125         Environmental Surveys         0         150         150         0.01           2221126         Supervision         93         2,145         2,746         0.25           2221127         Data Storage Facilities and Fees         0         0         0         0.05           2221130         Indigenous Resident Spraying		S .				0.46%		
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         3.500           2221115         Upkeep of VP Residence         719         1,500         3,500         8,000         0.32           2221117         Number Plates         11,500         1,500         0         0         0.00           2221118         Payment for School Bus Service to GTSC         13,200         15,700         15,700         15,700         16,750         0.62           2221124         Operating Costs         207,334         264,717         500,289         45,833           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         30         0.05           2221129         Indigenous Resident Spraying         0         0         0         0.05           2221130         Visit of F			11,979			7.28%		
2221114         Upkeep of State House         21,735         20,000         20,000         1.833           2221115         Upkeep of VP Residence         719         1,500         3,500         0.325           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         1.445           2221120         Studies and Surveys         813         8,810         6,750         0.625           2221124         Operating Costs         207,334         264,717         500,289         45,833           2221125         Environmental Surveys         0         150         150         0.015           2221126         Supervision         93         2,145         2,746         0.25           2221127         Indigenous Resident Spraying         0         0         300         0.05           2221131         Visit of Foreign Heads of State         1,733         1,250         0         0.05           2221132         Provisions for Blood Donors         0         400         0	2221112	Expenses of Committees	14,185		40,985	3.75%		
2221115         Upkeep of VP Residence         719         1,500         3,500         0.325           2221116         Disease Control         1,050         3,500         8,000         0.733           2221117         Number Plates         11,500         1,500         0         0.00           2221118         Payment for School Bus Service to GTSC         13,200         15,700         15,700         15,700           2221120         Studies and Surveys         813         8,810         6,750         0.625           2221124         Operating Costs         207,334         264,717         500,289         45,833           2221125         Environmental Surveys         0         150         150         0.015           2221126         Supervision         93         2,145         2,746         0.255           2221129         Indigenous Resident Spraying         0         0         300         0.035           2221130         Indigenous Resident Spraying         0         0         500         0.055           2221130         Provisions for Blood Donors         0         400         0         0.005           2221131         Data Collection         0         500         1,500         1,425 <td>2221113</td> <td>Payment to Witnesses</td> <td>60</td> <td>200</td> <td>200</td> <td>0.02%</td>	2221113	Payment to Witnesses	60	200	200	0.02%		
2221116         Disease Control         1,050         3,500         8,000         0.733           2221117         Number Plates         11,500         1,500         0         0.009           2221118         Payment for School Bus Service to GTSC         13,200         15,700         15,700         1.449           2221120         Studies and Surveys         813         8,810         6,750         0.629           2221124         Operating Costs         207,334         264,717         500,289         45,836           2221125         Environmental Surveys         0         150         150         0.015           2221126         Supervision         93         2,145         2,746         0.259           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         500         1,500         1,425 <td< td=""><td>2221114</td><td>Upkeep of State House</td><td>21,735</td><td>20,000</td><td>20,000</td><td>1.83%</td></td<>	2221114	Upkeep of State House	21,735	20,000	20,000	1.83%		
2221117         Number Plates         11,500         1,500         0         0.003           2221118         Payment for School Bus Service to GTSC         13,200         15,700         15,700         1.445           2221120         Studies and Surveys         813         8,810         6,750         0.625           2221124         Operating Costs         207,334         264,717         500,289         45,835           2221125         Environmental Surveys         0         150         150         0.015           2221126         Supervision         93         2,145         2,746         0.252           2221128         Data Storage Facilities and Fees         0         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         0.005           2221130         Provisions for Blood Donors         0         400         0         0.005           2221131         Data Collection         0         1,500         1,425         0.13           2221132         Resource Mobilisation         557         1,500	2221115	Upkeep of VP Residence	719	1,500	3,500	0.32%		
2221118         Payment for School Bus Service to GTSC         13,200         15,700         15,700         1,445           2221120         Studies and Surveys         813         8,810         6,750         0,625           2221124         Operating Costs         207,334         264,717         500,289         45,839           2221125         Environmental Surveys         0         150         150         0.015           2221126         Supervision         93         2,145         2,746         0,259           2221128         Data Storage Facilities and Fees         0         0         300         0,030           2221129         Indigenous Resident Spraying         0         0         500         0.050           2221130         Visit of Foreign Heads of State         1,733         1,250         0         0.005           2221131         Visit of Foreign Heads of State         1,733         1,250         0         0.005           2221131         Data Collection         0         1,500         1,425         0.135           2221132         Resource Mobilisation         0         500         1,500         1,500         0.005           2221135         Civil Services Reforms         700 <td< td=""><td></td><td></td><td></td><td>3,500</td><td></td><td>0.73%</td></td<>				3,500		0.73%		
2221120         Studies and Surveys         813         8,810         6,750         0,625           2221124         Operating Costs         207,334         264,717         500,289         45,833           2221125         Environmental Surveys         0         150         150         0.019           2221126         Supervision         93         2,145         2,746         0.259           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         0.009           2221130         Provisions for Blood Donors         0         400         0         0.009           2221131         Data Collection         0         1,500         1,425         0.139           2221132         Resource Mobilisation         0         500         1,000         0.099           2221133         Expertorate Quarterly Allocation         557         1,500         1,500         0         0.009           2221135         Civil Services Reforms         700         1,500         0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00%</td>						0.00%		
2221124         Operating Costs         207,334         264,717         500,289         45.83           2221125         Environmental Surveys         0         150         150         0.019           2221126         Supervision         93         2,145         2,746         0.259           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         0.005           2221130         Provisions for Blood Donors         0         400         0         0.005           2221131         Data Collection         0         400         0         0.005           2221132         Resource Mobilisation         0         500         1,000         0.095           2221132         Resource Mobilisation         557         1,500         1,500         0.005           2221134         Resource Mobilisation         0         1,550         0         0.005           2221135         Civil Services Reforms         700         1,500         0         0.005      <		-		·				
2221125         Environmental Surveys         0         150         150         0.019           2221126         Supervision         93         2,145         2,746         0.250           2221128         Data Storage Facilities and Fees         0         0         300         0.030           2221129         Indigenous Resident Spraying         0         0         500         0.050           222113         Visit of Foreign Heads of State         1,733         1,250         0         0.000           2221130         Provisions for Blood Donors         0         400         0         0.000           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         0.145           2221134         Resource Mobilisation         0         1,550         0         0.005           2221135         Civil Services Reforms         700         1,500         0         0.005           2221136         Truth, Reconciliation and Reparations Commission         3,889         0         0		-						
2221126         Supervision         93         2,145         2,746         0.250           2221128         Data Storage Facilities and Fees         0         0         300         0.03           2221129         Indigenous Resident Spraying         0         0         500         0.050           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         0.145           2221134         Resource Mobilisation         0         1,550         0         0.005           2221135         Civil Services Reforms         700         1,500         0         0.005           2221136         Truth, Reconciliation and Reparations         3,889         0         0         0.005           2221137         Constitutional Review Commission         25,667         0         0		-						
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         3,889         0         0         0         0.00           2221137         Constitutional Review Commission         25,667         0         0         0.00           2221139         Commission of Enquiry Into Land Confiscations By         34,091 </td <td></td> <td>•</td> <td></td> <td></td> <td></td> <td>0.25%</td>		•				0.25%		
2221129         Indigenous Resident Spraying         0         0         500         0.056           222113         Visit of Foreign Heads of State         1,733         1,250         0         0.005           2221130         Provisions for Blood Donors         0         400         0         0.005           2221131         Data Collection         0         1,500         1,425         0.139           2221132         Resource Mobilisation         0         500         1,000         0.095           2221133         Expertorate Quarterly Allocation         557         1,500         1,500         0.149           2221134         Resource Mobilisation         0         1,550         0         0.005           2221135         Civil Services Reforms         700         1,500         0         0.005           2221136         Truth, Reconciliation and Reparations         3,889         0         0         0.005           2221137         Constitutional Review Commission         25,667         0         0         0.005           2221139         Commission of Enquiry Into Land Confiscations By         34,091         5,000         0         0.005		·				0.03%		
222113       Visit of Foreign Heads of State       1,733       1,250       0       0.000         2221130       Provisions for Blood Donors       0       400       0       0.000         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       0.009         2221135       Civil Services Reforms       700       1,500       0       0.009         2221136       Truth, Reconciliation and Reparations       3,889       0       0       0.009         2221137       Constitutional Review Commission       25,667       0       0       0.009         2221139       Commission of Enquiry Into Land Confiscations By       34,091       5,000       0       0.009		-				0.05%		
2221130         Provisions for Blood Donors         0         400         0         0.009           2221131         Data Collection         0         1,500         1,425         0.138           2221132         Resource Mobilisation         0         500         1,000         0.099           2221133         Expertorate Quarterly Allocation         557         1,500         1,500         0.149           2221134         Resource Mobilisation         0         1,550         0         0.009           2221135         Civil Services Reforms         700         1,500         0         0.009           2221136         Truth, Reconciliation and Reparations Commission         3,889         0         0         0.009           2221137         Constitutional Review Commission         25,667         0         0         0.009           2221139         Commission of Enquiry Into Land Confiscations By         34,091         5,000         0         0.009	222113	Visit of Foreign Heads of State	1,733		0	0.00%		
2221132         Resource Mobilisation         0         500         1,000         0.099           2221133         Expertorate Quarterly Allocation         557         1,500         1,500         0.149           2221134         Resource Mobilisation         0         1,550         0         0.009           2221135         Civil Services Reforms         700         1,500         0         0.009           2221136         Truth, Reconciliation and Reparations Commission         3,889         0         0         0.009           2221137         Constitutional Review Commission         25,667         0         0         0.009           2221139         Commission of Enquiry Into Land Confiscations By         34,091         5,000         0         0.009	2221130	Provisions for Blood Donors	0		0	0.00%		
2221133         Expertorate Quarterly Allocation         557         1,500         1,500         0.145           2221134         Resource Mobilisation         0         1,550         0         0.005           2221135         Civil Services Reforms         700         1,500         0         0.005           2221136         Truth, Reconciliation and Reparations Commission         3,889         0         0         0         0.005           2221137         Constitutional Review Commission         25,667         0         0         0.005           2221139         Commission of Enquiry Into Land Confiscations By         34,091         5,000         0         0.005	2221131	Data Collection	0	1,500	1,425	0.13%		
2221134         Resource Mobilisation         0         1,550         0         0.009           2221135         Civil Services Reforms         700         1,500         0         0.009           2221136         Truth, Reconciliation and Reparations Commission         3,889         0         0         0.009           2221137         Constitutional Review Commission         25,667         0         0         0.009           2221139         Commission of Enquiry Into Land Confiscations By         34,091         5,000         0         0.009	2221132	Resource Mobilisation	0	500	1,000	0.09%		
2221135         Civil Services Reforms         700         1,500         0         0.005           2221136         Truth, Reconciliation and Reparations Commission         3,889         0         0         0.005           2221137         Constitutional Review Commission         25,667         0         0         0.005           2221139         Commission of Enquiry Into Land Confiscations By         34,091         5,000         0         0.005		Expertorate Quarterly Allocation		1,500		0.14%		
2221136       Truth, Reconciliation and Reparations       3,889       0       0       0.009         Commission       2221137       Constitutional Review Commission       25,667       0       0       0.009         2221139       Commission of Enquiry Into Land Confiscations By       34,091       5,000       0       0.009						0.00%		
Commission  2221137 Constitutional Review Commission  25,667 0 0 0.009  2221139 Commission of Enquiry Into Land Confiscations 34,091 5,000 0 0.009  By						0.00%		
2221137 Constitutional Review Commission 25,667 0 0 0.009 2221139 Commission of Enquiry Into Land Confiscations By 34,091 5,000 0 0.009	2221136		3,889	0	0	0.00%		
2221139 Commission of Enquiry Into Land Confiscations 34,091 5,000 0 0.009 By	2221137		25,667	0	0	0.00%		
Ву	2221139	Commission of Enquiry Into Land Confiscations			0	0.00%		
2221140 Land Commission 0 1,500 4,350 0.405	2224440		0	. =	4.050	0.400/		
	ZZZ I 14U	Land Commission	U	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 2221149	National Security Operations	150	600	400	0.04%	
2221149	Special Services Expenses  Contituency Develpment Fund	4,692 0	5,988	8,095 16,200	0.74% 1.48%	
2221131	Elections	64,479	0	10,200	0.00%	
222117	Industrial Promotion	125	7,261 1,100	0	0.00%	
222110	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%	
24	Interest	2,747,786	2,702,637	2,953,801	19.55%	
241	To Non-residents	• •				
2411101	Interest on Loans from Foreign Governments	<b>332,860</b> 70,346	415,679	<b>702,829</b> 319,028	<b>23.79%</b> 45.39%	
2411101	Interest on Loans from International Org. &	262,515	85,041 330,638	383,800	54.61%	
2411102	Banks	202,010	330,036	000,000	04.0170	
242	To residents Other thn gvt	2,414,926	2,286,958	2,250,972	76.21%	
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%	
25	Subsidies	1,752,800	2,532,365	3,390,654	22.44%	
251	Transfers Public Corp /Inst	1,752,800	2,532,365	3,390,654	100.00%	
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%	
26	Grant	190,420	215,339	186,996	1.24%	
262	To International Org	149,581	210,339	174,996	93.58%	
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%	
263	To other gen Gov units	40,840	5,000	12,000	6.42%	
2631101	Contributions To Other Gen Gvt Units - Current	40,840	5,000	12,000	100.00%	
27	Social Benefits	157,663	405,678	390,678	2.59%	
<b>271</b> 2711101	Social Security Benefits	157,663	405,678	390,678	100.00%	
2711101	General Pensions Benefits Gratuities	121,687 35,975	300,000	300,000 75,678	76.79% 19.37%	
2711102	Contributions to injuries Compensation fund	0	75,678	15,000	3.84%	
			30,000			
28	Other Expense	256,984	291,800	361,327	2.39%	
282	Miscellaneous other expenses	256,984	291,800	361,327	100.00%	
2821101	Bursaries to Students	1,499	1,000	3,000	0.83%	
2821102	Open Scholarships	62,476	85,300	85,600 500	23.69%	
2821103 2821104	Incidental awards  Contribution to local organizations	95 6,267	50 5 740	500 17,500	0.14% 4.84%	
2821104	Support to Local Organizations	700	5,710	6,755	1.87%	
2821105	Welfare of Gambians/refugees	1,764	4,415	7,355	2.04%	
2821107	Support for Local Human Resource Dev	0	4,400 100	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%	
	FINANCING	2,202,043	2,539,088	5,077,593	23.85%	

			Dalasi '000 '000s		
		2018	2019	2020	
		Actual	Approved	Estimates	%Summary
22	Use of Goods and Service	639,957	440,000	300,000	5.91%
222	Other General Expenses	639,957	440,000	300,000	100.00%
2221127	Settlement of Confirmed Debts	639,957	440,000	300,000	100.00%
28	Other Expences	0	12,000	0	0.00%
282	Miscellaneous other exp	0	12,000	0	0.00%
282154	Contribution to Result Based Financing (RBF)	0	12,000	0	0.00%
33	Other Expences	1,562,086	2,087,088	4,777,593	94.09%
331	Miscellaneous Other than Exp	0	257,880	2,805,430	58.72%
3313101	Debt Principal Repayment Domestic	0	240,921	2,805,430	100.00%
3313102	Settlement of Arrears	0	16,959	0	0.00%
332	Miscellaneous Other than Exp	1,562,086	1,829,208	1,972,163	41.28%
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%
	LENDING	37,625	20,000	0	0.00%
22	Other Expenses	37,625	20,000	0	0.00%
222	Miscellaneous Other Expense.	37,625	20,000	0	0.00%
2221150	Other Equity Participation	37,625	20,000	0	0.00%
	Budget Totals	13,270,967	17,067,014	21,285,597	

Function of the Government - Expenditure Overview - GLF

ıction	Function Description		(D	alasi '000 '000)	
ode		2018	2019	2020	
		Actual	Approved	Estimate	Percent
		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%
701	General public services	2,446,451	3,427,640	2,967,136	13.94%
		157,663	415,743	449,246	15.14%
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%
7011	Executive and legislative organs, financial	1,268,506	1,566,146	879,780	29.65%
70111	and fiscal affairs, external affairs Executive and legislative organs (CS)	294,654	296,169	245,587	27.91%
	External affairs (CS)	114,505	77,241	75,689	8.60%
	Financial and fiscal affairs (CS)	26,666	46,087	83,913	9.54%
	General public services n.e.c.	75,965	29,801	52,000	1.75%
	General public services n.e.c. (CS)	11,386	22,340	42,366	81.47%
	General services	864,168	1,332,950	1,505,010	50.72%
	General personnel services (CS)	0	0	27,450	1.82%
	Other general services (CS)	852,966	1,320,000	1,450,000	96.34%
	Overall planning and statistical services (CS)	2,142	3,050	1,050	0.07%
	Public debt transactions	497	3,000	1,100	0.04%
	Public debt transactions (CS)	497	3,000	1,100	100.00%
	` ,	79,652	80,000	80,000	2.70%
7010	Transfers of a general character between different levels of government	73,032	00,000	80,000	2.7070
70180	Transfers of a general character between different leve	79,652	80,000	80,000	100.00%
702	Defence	14,962	21,554	223,760	1.05%
7025	Defence n.e.c.	14,962	21,554	20,810	9.30%
70250	Defence n.e.c. (CS)	14,962	21,554	20,810	100.00%
7021	Military defence	0	0	202,950	90.70%
70210	Military defence (CS)	0	0	175,057	86.26%
703	Public order and safety	341,242	363,234	481,636	2.26%
7032	Fire-protection services	0	0	21,837	4.53%
	Fire-protection services (CS)	0	0	7,387	33.83%
	Law courts	215,557	217,104	264,880	55.00%
	Law courts (CS)	74,739	100,442	157,150	59.33%
	Police services	0	0	9,855	2.05%
	Police services (CS)	0	0	4,725	47.95%
	Prisons	0	0	150	0.03%
	Prisons (CS)	0	0	150	100.00%
	Public order and safety n.e.c.	125,685	146,130	184,914	38.39%
70360	<u>•</u>	125,685	146,130	100,915	54.57%
	Economic affairs	397,827	570,039	1,382,633	6.50%
7042	Agriculture, forestry, fishing and hunting	162,441	247,909	471,898	34.13%
	Agriculture (CS)	103,259	148,417	277,477	58.80%
	Fishing and hunting (CS)	17,097	21,450	19,756	4.19%
	Communication	24,613	34,002	51,855	3.75%
	Communication (CS)	20,263	26,077	27,880	53.77%
	Fuel and energy	17,459	38,866	51,730	3.74%
70431		14,561	25,476	36,498	70.56%
70435	Electricity (CS)	18	850	300	0.58%
	Non-electric energy (CS)	0	0	5,145	9.95%
	Petroleum and natural gas (CS)	487	3,250	2,292	4.43%
7041	General economic, commercial and labour	85,501	109,157	112,524	8.14%
70411	affairs General economic and commercial affairs (CS)	938	1,560	2,005	1.78%
	General labour affairs (CS)	1,818	2,875	3,100	2.75%
	Mining, manufacturing and construction	29,779	44,065	89,833	6.50%
	Construction (CS)	19,519	26,980	23,667	26.35%
70443	Mining of mineral resources other than mineral fuels (C	19,519	20,960	23,667 8,655	9.63%
7044 1 7047	-	24,229	28, <b>039</b>		9.03% <b>2.15%</b>
				<b>29,707</b>	
70473	Tourism (CS)	12,229	16,039	18,457	62.13%

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2020

2019

		2018	2019	2020	
		Actual	Approved	Estimate	Percent
704	Economic affairs	397,827	570,039	1,382,633	6.50%
7048	R&D Economic affairs	26,685	28,550	40,471	2.93%
70482	R&D Agriculture, forestry, fishing and hunting (CS)	26,685	28,550	40,471	100.00%
7045	Transport	27,120	39,450	534,614	38.67%
70454	Air transport (CS)	0	0	5,100	0.95%
70451	Road transport (CS)	0	0	522,136	97.67%
705	Environmental protection	79,316	89,295	207,996	0.98%
7056	Environmental protection n.e.c.	79,316	89,295	207,996	100.00%
70560	Environmental protection n.e.c. (CS)	39,708	47,795	184,056	88.49%
706	Housing and community amenities	25,512	39,398	42,823	0.20%
7061	Housing development	25,512	39,398	42,823	100.00%
70610	Housing development (CS)	25,512	39,398	42,823	100.00%
707	Health	815,334	1,036,368	1,506,133	7.08%
	Health n.e.c.	436,769	458,362	813,212	53.99%
70760	Health n.e.c. (CS)	324,675	362,037	686,100	84.37%
7073	Hospital services	320,901	409,490	533,233	35.40%
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%
	Specialized hospital services (IS)	168	350	4,970	0.93%
7071	Medical products, appliances and	27,356	122,085	104,963	6.97%
	equipment	,	,	10 1,000	
70711	Pharmaceutical products (IS)	27,356	122,085	104,963	100.00%
7072	Outpatient services	1,873	6,186	11,450	0.76%
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%
7074	Public health services	28,066	38,785	41,525	2.76%
70740	Public health services (IS)	562	2,150	2,425	5.84%
7075	R&D Health	368	1,460	1,750	0.12%
70750	R&D Health (CS)	368	1,460	1,750	100.00%
708	Recreation, culture and religion	78,688	114,271	130,813	0.61%
7086	Recreation, culture and religion n.e.c.	11,500	9,000	11,250	8.60%
70860	Recreation, culture and religion n.e.c. (CS)	11,500	9,000	11,250	100.00%
7081	Recreational and sporting services	65,054	97,026	113,398	86.69%
70810	Recreational and sporting services (IS)	26,845	32,806	42,728	37.68%
7084	Religious and other community services	2,134	8,245	6,165	4.71%
70840	Religious and other community services (CS)	0	0	4,000	64.88%
709	Education	1,749,784	2,231,410	2,870,690	13.49%
7098	Education n.e.c.	149,525	229,602	295,535	10.29%
70980	Education n.e.c. (CS)	114,942	173,299	238,646	80.75%
7095	Education not definable by level	1,898	5,044	5,594	0.19%
70950	Education not definable by level (IS)	450	1,694	944	16.88%
7091	Pre-primary and primary education	963,014	1,385,308	1,759,588	61.29%
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%
7097	R&D Education	3,307	8,456	6,018	0.21%
70970	R&D Education (CS)	3,307	8,456	6,018	100.00%
7092	Secondary education	486,989	404,466	578,467	20.15%
70921	Lower-secondary education (IS)	164,994	195,300	280,784	48.54%
70922	Upper-secondary education (IS)	0	24	0	0.00%
7094	Tertiary education	145,051	198,533	225,488	7.85%
70941	First stage of tertiary education (IS)	145,051	198,533	225,488	100.00%
	Total	13,270,967	17,067,014	21,285,597	

2018

### **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	
Debt Service	3,890,296	29.26%	5,125,953	16.22%	7,483,458	22.36%
DEBT SERVICE	3,890,296		5,125,953		7,483,458	
Discretionary Programmes	3,890,296		5,125,953		7,483,458	
Poverty Program	2,293,115	17.25%	3,058,388	9.67%	11,533,857	34.46%
AGRICULTURE AND NATURAL	346,458		503,713		3,774,504	
RESOURCES						
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	
DECENT & LOCAL GV CAPACITY BUILDING	124,497		206,237		906,844	
Decentralisation & Local	124,497		206,237		906,844	
Government Reform						
EDUCATION	1,452,169		1,796,350		4,087,135	
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	
GOVC & CIVIL SERVICE REFORM	188,767		155,174		328,516	
PROGRAM						
Governance & Civil Service	188,767		155,174		328,516	
Reform	22.272		040.050		4.044.050	
HEALTH	60,370		212,952		1,014,956	
Access & Quality of Basic Health	0		0		167,768	
Social Welfare Program	3,019		27,721		262,115	
Support services to health	57,352		185,231		585,072	
delivery	4 004		7.075		20.725	
ICT RESEARCH AND DEVELOPMENT	1,664		7,075		20,725	
ICT Research & Development IMPLEMENTATION & MONITORING	1,664		7,075		20,725	
OF SPAII	62,297		93,742		673,161	
Public Sector Economic Mgt	62,297		93,742		673,161	
Institutions						
INFRASTRUCTURE PROGRAM	0		0		83,564	
Rural Roads	0		0		83,564	
<b>NUTRITION, POPULATION &amp; HIV-AIDS</b>	1,542		4,250		3,875	
Planning, Monitoring and	1,542		4,250		3,875	
Reporting						
SOCIAL FUND FOR POVERTY	28,400		45,520		48,174	
REDUCTION						
Small Enterprise Development	28,400		45,520		48,174	
Program SUPPORT TO CROSS-CUTTING	26.050		22 275		EQ2 402	
PROGRAMS	26,950		33,375		592,403	
Environment	26,950		27,800		562,900	
Gender	0		5,575		29,504	
Grand Total	13,295,605	-	31,612,328	-	33,469,930	
	-,,	=	31,012,320	=	,,	

#### GLF

			(Dalasi '000'000s)			
	2018 Actual	Percent	2019	Percent	2020 Estimate	Percent
	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	
Debt Service	3,890,296	29.31%	5,125,953	30.03%	5,528,001	25.97%
DEBT SERVICE	3,890,296		5,125,953		5,528,001	
Discretionary Programmes	3,890,296		5,125,953		5,528,001	
Poverty Program	2,293,115	17.28%	3,058,388	17.92%	4,416,691	20.75%
AGRICULTURE AND NATURAL	346,458		503,713		707,314	
RESOURCES	•		·		·	
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	
DECENT & LOCAL GV CAPACITY BUILDING	124,497		206,237		207,674	
Decentralisation & Local Government Reform	124,497		206,237		207,674	
EDUCATION	1,452,169		1,796,350		2,403,549	
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	
GOVC & CIVIL SERVICE REFORM	188,767		155,174		328,516	
PROGRAM Governance & Civil Service	188,767		155,174		328,516	
Reform						
HEALTH	60,370		212,952		326,996	
Access & Quality of Basic Health	0		0		40,000	
Social Welfare Program	3,019		27,721		74,404	
Support services to health	57,352		185,231		212,592	
delivery	4.004		7.075		00 707	
ICT RESEARCH AND DEVELOPMENT	1,664		7,075		20,725	
ICT Research & Development	1,664		7,075		20,725	
IMPLEMENTATION & MONITORING OF SPAII	62,297		93,742		104,424	
Public Sector Economic Mgt	62,297		93,742		104,424	
Institutions INFRASTRUCTURE PROGRAM	0		0		83,564	
Rural Roads	0		0		83,564	
NUTRITION, POPULATION & HIV-AIDS	1,542		4,250		3,875	
Planning, Monitoring and	1,542		4,250		3,875	
Reporting	1,042		4,200		3,073	
SOCIAL FUND FOR POVERTY	28,400		45,520		48,174	
REDUCTION						
Small Enterprise Development	28,400		45,520		48,174	
Program SUPPORT TO CROSS-CUTTING	26,950		33,375		181,880	
PROGRAMS Environment	26.050		27 900		156 740	
Environment Gender	26,950 0		27,800 5,575		156,740 25,140	
Grand Total	13,270,967	_	47.007.044	-	21,285,597	
	13,270,307	_	17,067,014	=	21,200,001	

# Overview of Revenue, Grants and Financing

		2018	2019	2020	
		Actual	Approved	Estimate	Percent
		0	0	0	0.00%
0		0	0	0	0.00%
0		0	0	0	0.00%
0		0	0	0	0.00%
REVE		(7,310,304)	12,227,247	14,256,582	42.61%
11	Tax Revenue	(7,105,027)	10,496,389	11,601,157	81.37%
<b>111</b> 1111	Taxes profits &capital gains	(1,787,489)	2,277,138	2,673,575	23.05%
	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	Unalle tax on inc prof∩	(30)	120	3,235	0.00%
<b>112</b> 1121	Taxes on payroll and workforce Payroll tax	<b>(43,458)</b> (43,458)	<b>52,600</b> 52,600	61,682	<b>0.53%</b> 1.00%
113	•	(103,710)	55,900	61,682	0.69%
1133	Taxes on property Estate inheritance&gift taxes	(103,710)	55,900 55,900	<b>80,448</b> 80,448	1.00%
114	Taxes on goods and services	(2,880,277)	5,185,263		48.34%
1141	General taxes on goods&service	(1,886,069)	3,489,499	<b>5,607,594</b> 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%
115	Taxes on intel trade and trans	(2,237,230)	2,836,688	3,088,745	26.62%
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%
116	Other taxes	(52,863)	88,800	89,114	0.77%
1161	Payable solely by business	(52,863)	88,800	89,114	1.00%
14	Non Tax Revenue	(205,276)	1,460,664	2,035,424	14.28%
141	Social Security Contributions	0	5,000	2,033,424	0.00%
1411	Interest;	0	5,000	0	0.00%
142	Sales of goods and services	(205,276)	1,430,664	2,015,424	99.02%
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%
143	Fines, penalties and forfeits	0	25,000	20,000	0.98%
1431	Fines	0	25,000	20,000	1.00%
14	Capital Revenue	0	270,194	620,000	4.35%
141	Rent of Gvt land(long term)	0	20,194	20,000	3.23%
1415	Rent;	0	20,194	20,000	1.00%
142	Sale of Government land(State	0	250,000	600,000	96.77%
1422	Sale Of Government Land/ Asset	0	250,000	600,000	1.00%
GRAN	TS	(253,876)	13,392,397	10,836,034	32.39%
13	Project Grants	(253,876)	13,392,397	10,836,034	100.00%
131	From foreign governments	0	2,928,951	2,080,127	19.20%
1312	Capital_	0	2,928,951	2,080,127	1.00%
132	From International Org	(253,876)	10,463,446	8,755,907	80.80%
1321	Current'	(253,876)	3,408,800	2,700,000	0.31%
1322	Capital;,	0	7,054,646	6,055,907	0.69%
Gvt Le	ending Rcts & Equi Sales	0	60,000	50,000	0.15%
14	Receipts Of principal Loan	0	60,000	50,000	100.00%
141	Receipts Of Princ. From Public	0	60,000	50,000	100.00%
1416	Govt Lending Recects&Equity	0	60,000	50,000	1.00%
Loan I	Drawndown	(1,560,000)	5,798,385	6,314,925	18.87%
33	Domestic Borrowing	(1,560,000)	1,236,668	2,266,626	35.89%
330	Treasury Bills &Gvt Securities	(1,560,000)	1,236,668	2,266,626	100.00%
3303	Short Term- Bills	(1,560,000)	1,236,668	2,266,626	1.00%
33	Foreign Borrowing	0	4,561,717	4,048,299	64.11%
330	External Borrowing	0	4,561,717	4,048,299	100.00%
3304	Multilateral	0	4,561,717	4,048,299	1.00%
Debt F	Restructuring	0	0	2,000,000	5.98%
33	Debt Restructuring	0	0	2,000,000	100.00%
	-	4		_,,	

#### 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%
	Budget Totals	(9,124,179)	31,478,029	33,457,540	

**Consolidated Revenue Fund Receipts** 

Revenue

Government Lending Receipts & Equity Sales

**Budget Totals** 

# Receipts of Revenues, Grants and Loans

# **Receipts by Economic Classification**

Part		2018	2019	2020				
NA								
No.   No								
No   No   No   No   No   No   No   No								
N								
REVENUE         (7,310,304)         12,227,247         14,266,582           Tax Revenue         (7,160,627)         10,496,388         11,601,167           Taxse profits &capital gains         (1,787,489)         2,277,378         2675,375           Payable by Individuals         (765,623)         995,576         1,066,230           1111102         Environment tax on individuals         (104)         300         2,336           1111102         Environment tax on individuals         (1,031,556)         1,281,442         1,606,467           1112101         Income tax payable by Corporations         (1,031,556)         1,281,442         1,606,467           1112101         Income tax payable by Corporations         (1,031,556)         1,281,442         1,606,467           1112101         Income tax payable by Corporations         (1,031,556)         1,281,442         1,606,467           1112101         Payall Tax         (43,488)         52,600         61,682           112101         Payall Tax         (43,488)         52,600         61,682           112101         Payall Tax         (43,488)         52,600         61,682           112101         Payall Tax         (43,488)         52,600         61,682           112101 <td< td=""><td></td><td>0</td><td></td><td>0</td></td<>		0		0				
Tax Reveruer         (7,16,027)         10,486,389         11,601,157           Payable by Individuals         (1,787,489)         2,277,158         2,277,575           Payable by Individuals         (755,923)         985,76         1,085,674           11111012 Environment tax on Individuals         (194)         804         76         1,085,674           1111102 Environment tax on Individuals         (193,1536)         1,281,442         1,604,667           11112101 Income tax payable by Corporations         (1,301,536)         1,281,442         1,604,667           Unall Cax on Inc prof∩         (30)         120         3,235           113201 Miscolalianous Taxes         (30)         120         3,235           113201 Miscolalianous Taxes         (30)         120         3,235           122101 Payrol Tax         (43,458)         52,600         61,682           122101 Payrol Tax         (43,458)         52,600         80,448 <td>0 N/A</td> <td>0</td> <td>0</td> <td>0</td>	0 N/A	0	0	0				
Tax Reveruer         (7,16,027)         10,486,389         11,601,157           Payable by Individuals         (1,787,489)         2,277,158         2,277,575           Payable by Individuals         (755,923)         985,76         1,085,674           11111012 Environment tax on Individuals         (194)         804         76         1,085,674           1111102 Environment tax on Individuals         (193,1536)         1,281,442         1,604,667           11112101 Income tax payable by Corporations         (1,301,536)         1,281,442         1,604,667           Unall Cax on Inc prof∩         (30)         120         3,235           113201 Miscolalianous Taxes         (30)         120         3,235           113201 Miscolalianous Taxes         (30)         120         3,235           122101 Payrol Tax         (43,458)         52,600         61,682           122101 Payrol Tax         (43,458)         52,600         80,448 <td>REVENUE</td> <td>(7,310,304)</td> <td>12,227,247</td> <td>14,256,582</td>	REVENUE	(7,310,304)	12,227,247	14,256,582				
Payable by Individuals         (755,229)         995,576         1,068,674           11111101         Envisorment tax persional         (755,729)         984,776         1,062,309           11111021         Envisorment tax on individuals         (1,91)         800         2,384           Taxes pay by corp &other entp         (1,031,538)         1,281,442         1,004,667           Unalic tax on inc prof8cap         (30)         120         3,235           Tixas on payroll and workforce         (43,468)         25,600         61,682           Payroll tax         (43,468)         25,600         61,682           Payroll tax         (43,468)         25,600         61,682           Taxes on property         (103,710)         55,500         60,482           Taxes on property         (103,710)         55,500         80,448	Tax Revenue	(7,105,027)						
1111110 Income tax personal         (755,729)         994,776         1.083,280           Taxes pay by corp&other entp         (1,031,538)         1.281,442         1,604,667           111210 Income tax payable by Corporations         (1,031,538)         1.281,442         1,604,667           1112101 Income tax payable by Corporations         (1,031,538)         1.281,442         1,604,667           1112101 Income tax payable by Corporations         (3,03)         120         3,235           1113201 Miscellaneous Taxes         (3,0)         120         3,235           1113201 Miscellaneous Taxes         (43,458)         52,600         61,682           Payroll tax         (43,458)         52,600         61,682           11313012 Capital Call Taxes         (103,710)         55,900         80,448           Estate Inheritance&gift taxes         (103,710)         55,900         80,448           Taxes on proofts and services         (2,880,277)         5,185,283         5,607,594           Ceneral taxes on goods&service         (1,886,609)         3,483,499         4,168,492           1141101 Import tax / VAT on non-oil Items         (10,05,399)         1,239,141         1,480,193           1142102 Excise duty         (0         6,60,612         1,299,846           1	Taxes profits &capital gains	(1,787,489)	2,277,138	2,673,575				
1111102   Environment tax on individuals   (194)   (	•	(755,923)	995,576	1,065,674				
Taxes pay by corp&cher entp	•	, ,						
1112101         Incente tax payable by Corporations         (1,031,538)         1,281,442         1,504,687           Unalle tax on Inc proficeap         (30)         120         3,235           Taxso on payroll and workforce         (43,468)         52,600         61,682           Payroll tax         (43,458)         52,600         61,682           1121101         Payrol Tax         (43,458)         52,600         61,682           1121101         Payrol Tax         (43,458)         52,600         61,682           1121101         Payrol Tax         (43,458)         52,600         61,682           112110         Payrol Tax         (43,458)         52,600         61,682           112110         Payrol Tax         (43,458)         52,600         61,682           112102         Input tax (ART)         55,800         80,448           Estate Inharitance&gift taxes         (103,710)         55,800         80,448           113102         Input tax (ART) and Input tax (A	1111102 Environment tax on individuals	, ,						
Unalic tax → Inc proficap         (30)         120         3,235           1113201         Miscellaneous Taxes         (30)         120         3,235           Taxes on paryoll and workforce         (43,458)         52,600         61,682           Payroll tax         (43,458)         52,600         61,682           1211101         Payroll Tax         (43,458)         52,600         61,682           Taxes on property         (103,710)         55,900         80,448           Estate inheritance&gift taxes         (103,710)         55,900         80,448           Estate inheritance&gift taxes         (103,710)         55,900         80,448           Ceneral taxes on goods and services         (1,866,659)         3,489,499         4,168,492           1141101         Demestic - Value Acided Taxes         (11,788)         1,244,300         1,479,944           11411012         Import tax / VAT on only elitems         (10,856,959)         3,489,499         4,168,492           11411012         Import tax / VAT on only elitems         (10,856,959)         1,239,414         1,498,129           Excises         (2,941)         (2,941)         (2,941)         (2,941)         (2,941)         (2,941)         (3,941)         1,494,149         1,494,149								
1113201         Miscellaneous Taxes         (30)         120         3.235           Taxes on payroll and workforce         (43,458)         52,600         61,682           Payroll tax         (43,458)         52,600         61,682           1121101         Payrol Tax         (43,458)         52,600         61,682           1121101         Payrol Tax         (43,458)         52,600         61,682           Taxes on property         (103,710)         55,900         80,448           Estate inheritance&gift taxes         (103,710)         55,900         80,448           Taxes on goods and services         (2,80,277)         51,85,631         5,607,594           General taxes on goods&service         (13,866,669)         3,489,499         4,168,492           1141101         Dimonitar VAPT on one-oil Items         (17,881)         1,000,058         1,169,179           11411012         Import tax / VAT on oil         (778,881)         1,000,058         1,190,369           1142101         Excise duly         0         65,405         1,900,178           1142101         Excise fax import Excise tax         (50,75)         1,500,178         1,900,178           1142101         Excise fax import Excise tax         (50,75)         0 <td>, , , ,</td> <td>·</td> <td></td> <td></td>	, , , ,	·						
Taxes on psyroll and workforce         (43,458)         52,600         61,682           Payroll tax         (43,458)         52,600         61,682           Taxes on property         (103,710)         55,900         80,448           Estate inheritanceSgift taxes         (103,710)         55,900         80,448           133102         Capital Gain Taxes         (103,710)         55,900         80,448           134101         Dimoneric Value Added Taxes         (11,788)         1,448,900         1,478,944           1141110         Dimonetic Value Added Taxes         (11,788)         1,244,300         1,479,944           1142101         Excises         (11,248)         <	· ·			•				
Payroll Tax								
1121101         Payrol Tax         (43,488)         52,600         61,682           Taxes on property         (103,710)         55,900         80,448           Estato inhartance Sgift taxes         (103,710)         55,900         80,448           1133102         Capital Gain Taxes         (103,710)         55,900         80,448           1133102         Capital Gain Taxes         (103,710)         55,900         80,448           113101         Diamonal Capital Gain Taxes         (103,710)         55,900         80,448           Taxes on goods Service         (1,886,069)         3,499,499         4,168,492           11411101         Dimonstic Value Added Taxes         (11,788)         1,244,300         1,479,994           11411102         Import tax /VAT on oil         (10,95,399)         1,239,141         1,489,129           11411101         Excises         (971,565)         1,560,512         1,299,846           11421101         Excise duty         0         65,4605         0           11421102         Excise Tax - Telecommunication         (11,248)         235,500         300,893           11421102         Excise Tax - Telecommunication         (11,248)         236,500         300,893           1142102         Ex	• •	• • •	•	•				
Taxes on property	_	` ' '	·	•				
State   Information   Infor	,	• •						
1133102         Capital Gain Taxes         (103,710)         55,900         80,484           Taxes or yoods and services         (2,880,277)         5,185,263         5,607,594           General Taxes or goods&service         (1,886,699)         3,489,499         4,168,492           1141101         Domestic - Value Added Taxes         (11,788)         1,244,300         1,479,994           1141101         Import tax / VAT on ord         (778,881)         1,000,058         1,190,369           Excises         (971,565)         1,560,512         1,299,466           1142101         Excise tax         (971,565)         1,560,512         1,299,466           1142101         Excise Tax Telecommunication         (11,248)         23,500         300,893           1142102         Excise Tax Import Excise tax         (587,751)         60,5853         864,994           1142111         Comment Excise tax         (71,457)         63,554         133,959           Taxes or Specific services         (22,643)         60,251         62,256           1144101         Intertainment tax         (215)         800         73           1144102         Pools betting         (2,166)         300         4,790           1144101         Intertainment tax </td <td></td> <td>• • •</td> <td>•</td> <td>•</td>		• • •	•	•				
Taxes or goods&services         (2,880,277)         5,185,263         5,607,994           General taxes or goods&service         (1,886,089)         3,489,499         4,186,492           1141102         Import tax / VAT on oil         (778,881)         1,243,00         1,179,086           1141102         Import tax / VAT on on-on-oil Items         (1,095,399)         1,239,141         1,498,129           Excises         (971,665)         1,560,512         1,299,446           1142101         Excise duty         0         684,005         0           1142102         Excise Tax - Telecommunication         (11,248)         230,500         300,893           1142101         Custice Tax Import Excise tax         (587,741)         60,583         864,994           1142111         Custice Tax Import Excise tax         (71,457)         60,584         60,261           1142112         Custice Tax Import Excise tax         (71,457)         63,554         133,959           1142112         Custice Tax Import Excise tax         (71,457)         63,554         133,959           1442101         Entertainment tax         (1,55)         800         73           1144112         Intertainment tax         (1,55)         800         73	-	• • •	·	•				
General xes on goods&service         (1,886,069)         3,489,499         4,168,492           1141101         Domestar - Value Added Taxes         (11,788)         1,244,300         1,479,994           1141102         Import tax / VAT on oll         (778,881)         1,046,006         1,199,308           1141102         Import tax / VAT on non-oil Items         (1,095,399)         1,239,141         1,498,128           Excises         Excise Tax Felecommunication         (11,248)         236,500         300,893           1142102         Excise Tax Import Excise tax         (871,565)         665,605         0           1142103         Customer Processing Fees         (801,109)         0         0         0           1142112         Domestic Excise tax         (71,457)         63,554         133,959         142,112         144,112         144,114		•						
1414101         Domestic - Value Added Taxes         (11,788)         1,244,300         1,479,904           1141102         Import tax / VAT on oil         (70,881)         1,006,058         1,199,068           1141103         Import tax / VAT on non-oil Items         (1,095,399)         1,239,141         1,498,129           Excise         142101         Excise duly         0         654,605         0           1142102         Excise Tax - Telecommunication         (1,1248)         236,500         300,883           1142103         Excise Tax Import Excise tax         (587,751)         605,853         864,994           1142112         Customer Processing Fees         (301,109)         0         0           1142112         Customer Processing Fees         (20,643)         60,251         64,256           1144101         Entertainment tax         (1,125)         800         73           1144102         Processing Fees         (22,643)         60,251         64,256           1144101         Entertainment tax         (1,25)         800         73           1144102         Processing Fees         (22,643)         60,251         64,256           1144104         Air Transport textise tax         (1,25)         30	-	,	• •					
1141102         Import tax / VAT on oil         (778,881)         1,006,058         1,190,368           1141103         Import tax / VAT on non-oil Items         (1,095,399)         1,239,141         1,498,129           Excise         Tax on the control Items         (1,095,399)         1,560,512         1,299,848           1142102         Excise Tax - Telecommunication         (11,1248)         236,500         300,833           1142103         Excise Tax Import Excise tax         (587,751)         605,653         864,994           1142112         Counter Processing Fees         (301,109)         0         0         0           1142112         Counter Processing Fees         (301,109)         0         0         0           1142112         Counter Processing Fees         (301,109)         0         0         0           1142112         Counter Excise tax         (71,457)         63,554         63,554         133,959           Taxes on Specific services         (22,643)         60,251         64,256           1144102         Pools betting         (2,156)         300         7,300           1144102         Pools betting         (2,156)         300         7,500           1144103         All Transport levy         (2	•		· ·					
1141103         Import tax / VAT on non-oil Items         (1,095,399)         1,239,141         1,498,129           Excises         (971,565)         1,560,512         1,299,846           1142101         Excise Tax - Telecommunication         (11,248)         236,500         300,983           1142102         Excise Tax Import Excise tax         (587,751)         605,853         864,994           1142111         Customer Processing Fees         (301,109)         0         0         0           1142112         Domestic Excise tax         (71,457)         63,554         133,959           Taxes or > vecific services         (22,643)         60,251         64,256           1144102         Pools betting         (21,56)         300         73           1144104         Pools betting         (21,56)         300         4790           1144104         Air Transport levy         (20,362)         25,000         15,007           1144112         National Education Levy         0         34,151         44,366           Other tax         on goods & services         0         75,000         36,000         35,000           1146103         Quarrying Royalites (Gravel & Sand)         0         35,000         35,000         35,000 <td></td> <td>, ,</td> <td></td> <td></td>		, ,						
Excises         (971,565)         1,560,512         1,299,846           1142101         Excise duty         0         654,605         0           1142102         Excise Tax Telecommunication         (11,248)         236,500         300,893           1142102         Excise Tax Import Excise tax         (587,751)         605,833         864,994           1142112         Ownestic Excise tax         (301,109)         0         0         0           1142112         Domestic Excise tax         (71,457)         63,554         133,958           1142112         Domestic Excise tax         (71,457)         60,5251         60,0           1144101         Excise Tax Import Excise tax         (71,457)         60,5251         60,0           1144101         Domestic Excise tax         (71,457)         63,554         133,958           1144101         Excise Tax Import Excise tax         (71,457)         60,5251         60,00           1144102         Pools betting         (22,643)         60,251         64,256           1144102         Pools betting         (21,56)         300         4,790           1144102         Noll Starley Intraces         (21,56)         300         75,000           1144114 <td< td=""><td>•</td><td>, ,</td><td></td><td></td></td<>	•	, ,						
1142101         Excise duty         0         654,605         0           1142102         Excise Tax - Telecommunication         (11,248)         236,500         300,893           1142101         Excise Tax Import Excise tax         (587,751)         605,853         864,994           1142111         Customer Processing Fees         (301,109)         0         0         0           1142112         Domestic Excise tax         (71,457)         63,554         60,855         60,251         60,251         64,256         7         61,358         64,256         7         61,456         7         7         1144102         Pocls betting         (2,643)         60,251         60,00         7         7         1144102         Pocls betting         (2,156)         300         4,790         1144102         Pocls betting         (2,156)         300         4,790         1144102         Pocls betting         (2,0362)         25,000         15,000         15,000         15,000         15,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000 <td< td=""><td>Excises</td><td>(971.565)</td><td>1.560.512</td><td>1.299.846</td></td<>	Excises	(971.565)	1.560.512	1.299.846				
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         133,955           Taxes on specific services         (22,643)         60,251         64,256           1144102         Pools betting         (21,56)         300         4,790           1144102         Pools betting         (20,362)         25,000         15,007           1144102         No Fragort levy         (20,362)         25,000         15,007           1144102         Pools betting         (2,156)         300         4,790           1144102         Pools betting         (20,362)         25,000         15,007           1144102         Pools betting         (2,0862)         25,000         15,000           1144102         Pools betting         (2,0862)         25,000         15,000           1144104         Air Transport levy         0         34,151         44,366           Other taxes on goods&services         0         75,000         75,000         35,000         35,000         35,000           1146104 <th< td=""><td></td><td>• • •</td><td>· ·</td><td></td></th<>		• • •	· ·					
1142111         Customer Processing Fees         (301,109)         0         0           1142112         Domestic Excise tax         (71,457)         63,554         133,959           Taxes or specific services         (22,643)         60,251         64,256           1144101         Entertainment tax         (125)         800         73           1144102         Pools betting         (2,156)         300         4,790           1144104         Åir Transport levy         (20,362)         25,000         15,007           1144112         National Education Levy         0         34,151         43,886           Other taxes on goods&services         0         75,000         75,000         75,000           1146103         Quarying Royalties (Gravel & Sand)         0         40,000         40,000           1146104         Mining Royalties (Heavy Mineral)         0         35,000         35,000           Taxes on intel trade and trans         (2,237,230)         2,836,688         3,088,745           Customs Spenities (Gravel & Sand)         (2,194,963)         2,778,688         3,027,828           Customs ponalties (Heavy Mineral)         (12,140)         82,005         140,000	1142102 Excise Tax - Telecommunication	(11,248)	236,500	300,893				
1142112         Domestic Excise tax         (71,457)         63,554         133,959           Taxes or ⇒ecific services         (22,643)         60,251         64,256           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           Other tax=or goods&services         0         75,000         75,000         75,000           1146103         Quarrying Royalties (Gravel & Sand)         0         40,000         40,000         40,000           1146104         Mining Royalties (Gravel & Sand)         0         40,000         35,000	1142109 Excise Tax Import Excise tax	(587,751)	605,853	864,994				
Taxes or yellow	1142111 Customer Processing Fees	(301,109)	0	0				
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         Air Transport levy         0         34,151         44,380           Other taxis on goods & services         0         75,000         75,000           1146103         Quarrying Royalties (Gravel & Sand)         0         40,000         40,000           1146104         Mining Royalties (Heavy Mineral)         0         35,000         35,000           Taxes or Ittel trade and trans         (2,237,230)         2,336,688         3,088,745           Customs-ther import duties         (2,194,963)         2,778,688         3,027,828           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           1151105         Import duty on roil         (42,267)         58,000         69,917           11510105	1142112 Domestic Excise tax	(71,457)	63,554	133,959				
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           Other xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Taxes on specific services	(22,643)	60,251	64,256				
1144104         Air Transport levy         (20,362)         25,000         15,007           1144112         National Education Levy         0         34,151         44,386           Other tax=s goods&services         0         75,000         75,000           1146103         Quarrying Royalties (Gravel & Sand)         0         40,000         40,000           1146104         Mining Royalties (Heavy Mineral)         0         35,000         35,000           1146104         Mining Royalties (Heavy Mineral)         0         35,000         35,000           Taxes or thet lade and trans         (2,237,230)         2,836,688         3,087,828           Customs bether import duties         (2,194,963)         2,778,688         3,027,828           1151102         Fuel Levy         (112,140)         82,005         140,000           1151105         Import duty on on-on-oil items         (1,622,067)         1,948,000         2,237,327           1151105         Import duty on non-oil items         (1,175)         223         1,962           1151107         Green Tea Levy         0         775         1,104           Other tax on import         (42,267)         58,000         60,917           115610	1144101 Entertainment tax	(125)	800	73				
1144112         National Education Levy         0         34,151         44,386           Other taxes on goods&services         0         75,000         75,000           1146103         Quarrying Royalties (Gravel & Sand)         0         40,000         40,000           1146104         Mining Royalties (Heavy Mineral)         0         35,000         35,000           Taxes on intel trade and trans         (2,237,230)         2,836,688         3,088,745           Customs bether import duties         (2,194,963)         2,778,688         3,027,828           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           1151105         Customs penalties and forfeitures         (1,175)         223         1,962           1151107         Green Tea Levy         0         775         1,104           Other taxes on intel trade         (42,267)         58,000         60,917           1156102         Environmental Tax on Used Cars         0         20,048         11,546	1144102 Pools betting	(2,156)	300	4,790				
Other taxes on goods&services         0         75,000         75,000           1146103         Quarrying Royalties (Gravel & Sand)         0         40,000         40,000           1146104         Mining Royalties (Heavy Mineral)         0         35,000         35,000           Taxes on intel trade and trans         (2,237,230)         2,836,688         3,088,745           Customs&ther import duties         (2,194,963)         2,778,688         3,027,828           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           1151105         Import duty on non-oil items         (1,175)         223         1,962           1151107         Green Tea Levy         0         775         1,104           Other taxes on intel trade         (42,267)         38,000         60,917           1156102         Environmental Tax on Used Cars         0         20,048         11,546           Other taxes of levely by business         (52,863)         88,800         89,114           Payab	·	(20,362)						
1146103         Quarrying Royalties (Gravel & Sand)         0         40,000         40,000           1146104         Mining Royalties (Heavy Mineral)         0         35,000         35,000           Taxes on intel trade and trans         (2,237,230)         2,836,688         3,088,745           Customs-wither import duties         (2,194,963)         2,778,688         3,027,828           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           1151105         Import duty on non-oil items         (1,175)         223         1,962           1151106         Customs penalties and forfeitures         (1,175)         223         1,962           1151107         Green Tea Levy         0         775         1,104           Other taxes on intel trade         (42,267)         37,952         49,371           1156102         Environmental Tax on Used Cars         0         20,048         11,546           Other taxes on intel trade         (52,863)         88,800         89,114	1144112 National Education Levy	0	34,151	44,386				
1146104         Mining Royalties (Heavy Mineral)         0         35,000         35,000           Taxes on intel trade and trans         (2,237,230)         2,836,688         3,088,745           Customs the import duties         (2,194,963)         2,778,688         3,027,828           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           1151105         Import duty on non-oil items         (1,175)         223         1,962           1151107         Green Tea Levy         0         775         1,104           Other taxes on intel trade         (42,267)         37,952         49,371           1156101         Environmental Tax on import         (42,267)         37,952         49,371           1156102         Environmental Tax on Used Cars         0         20,048         11,546           Other taxes         (52,863)         88,800         89,114           Payable solely by business         (52,863)         88,800         89,114           N	<b>G</b>		•	•				
Taxes on Intel trade and trans         (2,237,230)         2,836,688         3,088,745           Customs-8-other import duties         (2,194,963)         2,778,688         3,027,828           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           Other taxes on intel trade         (42,267)         37,952         49,371           1156101         Environmental Tax on Used Cars         0         20,048         11,546           Other taxes         (52,863)         88,800         89,114           Payable solely by business         (52,863)         88,800         89,114           1161101         Stamp duty cutting across Multiple Prod         (52,863)         88,800         89,114           Non Tax Revenue         (205,276)         1,460,664         2,035,424           Social Security Cont	,							
Customs-bler import duties         (2,194,963)         2,778,688         3,027,828           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           Other taxes on intel trade         (42,267)         38,000         60,917           1156101         Environmental Tax on import         (42,267)         37,952         49,371           1156102         Environmental Tax on Used Cars         0         20,048         11,546           Other taxes         (52,863)         88,800         89,114           Payable solely by business         (52,863)         88,800         89,114           1161101         Stamp duty cutting across Multiple Prod         (52,863)         88,800         89,114           Non Tax Evenue         (205,276)         1,460,664         2,035,424 <td <="" colspan="4" td=""><td></td><td></td><td>35,000</td><td></td></td>	<td></td> <td></td> <td>35,000</td> <td></td>						35,000	
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         Other taxes on intel trade       (42,267)       58,000       60,917         1156101       Environmental Tax on import       (42,267)       37,952       49,371         1156102       Environmental Tax on Used Cars       0       20,048       11,546         Other taxes       (52,863)       88,800       89,114         Payable solely by business       (52,863)       88,800       89,114         1161101       Stamp duty cutting across Multiple Prod       (52,863)       88,800       89,114         Non Tax Revenue       (205,276)       1,460,664       2,035,424         Social Security Contributions       0       5,000       0         Interest;       0       5,000       0		,	• •					
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         Other taxes on intel trade       (42,267)       58,000       60,917         1156101       Environmental Tax on import       (42,267)       37,952       49,371         1156102       Environmental Tax on Used Cars       0       20,048       11,546         Other taxes       (52,863)       88,800       89,114         Payable solely by business       (52,863)       88,800       89,114         1161101       Stamp duty cutting across Multiple Prod       (52,863)       88,800       89,114         Non Tax Revenue       (205,276)       1,460,664       2,035,424         Social Security Contributions       0       5,000       0         Interest;       0       5,000       0	•	• • • • •						
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         Other taxes on intel trade       (42,267)       58,000       60,917         1156101       Environmental Tax on import       (42,267)       37,952       49,371         1156102       Environmental Tax on Used Cars       0       20,048       11,546         Other taxes       (52,863)       88,800       89,114         Payable solely by business       (52,863)       88,800       89,114         1161101       Stamp duty cutting across Multiple Prod       (52,863)       88,800       89,114         Non Tax Revenue       (205,276)       1,460,664       2,035,424         Social Security Contributions       0       5,000       0         Interest;       0       5,000       0	,	, ,						
1151106       Customs penalties and forfeitures       (1,175)       223       1,962         1151107       Green Tea Levy       0       775       1,104         Other taxes on intel trade       (42,267)       58,000       60,917         1156101       Environmental Tax on import       (42,267)       37,952       49,371         1156102       Environmental Tax on Used Cars       0       20,048       11,546         Other taxes       (52,863)       88,800       89,114         Payable solely by business       (52,863)       88,800       89,114         1161101       Stamp duty cutting across Multiple Prod       (52,863)       88,800       89,114         Non Tax Revenue       (205,276)       1,460,664       2,035,424         Social Security Contributions       0       5,000       0         Interest;       0       5,000       0		, ,						
1151107       Green Tea Levy       0       775       1,104         Other taxes on intel trade       (42,267)       58,000       60,917         1156101       Environmental Tax on import       (42,267)       37,952       49,371         1156102       Environmental Tax on Used Cars       0       20,048       11,546         Other taxes       (52,863)       88,800       89,114         Payable solely by business       (52,863)       88,800       89,114         1161101       Stamp duty cutting across Multiple Prod       (52,863)       88,800       89,114         Non Tax Revenue       (205,276)       1,460,664       2,035,424         Social Sezurity Contributions       0       5,000       0         Interest;       0       5,000       0		, ,	, ,					
Other taxes on intel trade         (42,267)         58,000         60,917           1156101         Environmental Tax on import         (42,267)         37,952         49,371           1156102         Environmental Tax on Used Cars         0         20,048         11,546           Other taxes         (52,863)         88,800         89,114           Payable solely by business         (52,863)         88,800         89,114           1161101         Stamp duty cutting across Multiple Prod         (52,863)         88,800         89,114           Non Tax Revenue         (205,276)         1,460,664         2,035,424           Social Sezurity Contributions         0         5,000         0           Interest;         0         5,000         0	•	, ,						
1156101       Environmental Tax on import       (42,267)       37,952       49,371         1156102       Environmental Tax on Used Cars       0       20,048       11,546         Other tax≠       (52,863)       88,800       89,114         Payable solely by business       (52,863)       88,800       89,114         1161101       Stamp duty cutting across Multiple Prod       (52,863)       88,800       89,114         Non Tax Revenue       (205,276)       1,460,664       2,035,424         Social Security Contributions       0       5,000       0         Interest;       0       5,000       0	·	(42 267)	58 000					
1156102       Environmental Tax on Used Cars       0       20,048       11,546         Other taxes       (52,863)       88,800       89,114         Payable solely by business       (52,863)       88,800       89,114         1161101       Stamp duty cutting across Multiple Prod       (52,863)       88,800       89,114         Non Tax Revenue       (205,276)       1,460,664       2,035,424         Social Security Contributions       0       5,000       0         Interest;       0       5,000       0		• • •	·	•				
Payable solely by business         (52,863)         88,800         89,114           1161101         Stamp duty cutting across Multiple Prod         (52,863)         88,800         89,114           Non Tax Revenue         (205,276)         1,460,664         2,035,424           Social Security Contributions         0         5,000         0           Interest;         0         5,000         0	•	, ,						
Payable solely by business         (52,863)         88,800         89,114           1161101         Stamp duty cutting across Multiple Prod         (52,863)         88,800         89,114           Non Tax Revenue         (205,276)         1,460,664         2,035,424           Social Security Contributions         0         5,000         0           Interest;         0         5,000         0	Other taxes	(52.863)	88.800	89.114				
1161101         Stamp duty cutting across Multiple Prod         (52,863)         88,800         89,114           Non Tax Revenue         (205,276)         1,460,664         2,035,424           Social Security Contributions         0         5,000         0           Interest;         0         5,000         0		• • •	· ·	•				
Social Security Contributions         0         5,000         0           Interest;         0         5,000         0		• • • •						
Social Security Contributions         0         5,000         0           Interest;         0         5,000         0	Non Tax Revenue	(205,276)	1.460.664	2,035,424				
Interest; 0 5,000 0				_				
1411102         Interest Receipts from SOE(GPA)         0         5,000         0	·	0	· ·	0				
	1411102 Interest Receipts from SOE(GPA)	0	5,000	0				

### **Receipts by Economic Classification**

		2018	2019	2020
		Actual	Approved	Estimate
Sales of	goods and services	(205,276)	1,430,664	2,015,424
Sales by	market establishments	(38,712)	43,673	32,735
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
	trative fees	(166,564)	1,386,991	1,982,689
1422102	Fishing license and registration fees	0	0	7,372
1422112 1422113	Personal number plates	(89)	148	600
1422113	Ordinary number plates	(4,778)	5,100 27,654	9,700 25,900
1422114	Driving licenses International driving licenses	(25,963) (12)	27,034 17	25,900
1422116	International certificate for motor vehicles	(278)	621	0
1422117	General dealers licenses	0	0	0
1422118	Miscellaneous licenses �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 1422138	Abuko Nature Reserve _Zoo entry fee  Mandatory Fine for Motor Traffic Violation	0 (62)	1,504 13	750 199
1422139	Road Tax	(35,664)	32,200	43,161
1422140	Motor vehicle licenses (registration)	00,004)	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 1422168	Radio Broadcasting License ISP License Fees	0	1,250 2,000	1,320 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
	enalties and forfeits	0	25,000	20,000
<b>Fines</b> 1431101	Court fines	<b>0</b> 0	<b>25,000</b> 25,000	<b>20,000</b>
1431101	Court penalties	0	25,000	20,000
Capitai I	Revenue	0	270,194	620,000

# **Receipts by Economic Classification**

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

#### Recurrent and Development Budgets Economic Analysis

Dalasi '000		GLF			Total Budget
	Recurrent	Development	Total GLF	Development	
CURRENT	12,750,071	883,349	13,363,564	10,599,994	23,963,558
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
CAPITAL	193,948	903,758	1,097,706	1,584,339	2,682,045
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
FINANCING	5,077,593	0	5,077,593	0	5,077,593
Arrears & Guarantees	300,000	0	300,000	0	300,000
Amortisation	4,777,593	0	4,777,593	0	4,777,593
TOTAL	18,021,613	1,787,107	19,538,863	12,184,333	31,723,196
Memorandum					
Pensions			375,678		
Subvented Pes			1,371,056		

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
01	OFFICE OF THE PRESIDENT	633,300,223	640,126,051	661,663,469
0101	STRATEGY, POLICY AND	464,304,938	453,349,417	380,909,453
	MANAGEMENT			
010101	General Administration	294,653,607	296,169,417	227,086,953
2111101	Basic Salary	29,288,575	45,252,917	50,784,953
2111102	Wages	143,332	0	0
2111204 221104	Allowances President's Visit to the Provinces	38,983,495 0	39,816,500 10,000,000	44,518,000 0
2211104	Travel expense	111,830,456	100,000,000	59,578,000
2211101	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 2219102	Uniforms and Protective clothing	156,300	500,000 10,000,000	200,000
222109	Training General Services Expenses	24,000,000 25,412,680	3,000,000	500,000 0
2221111	Fees and Handling Charges	25,412,000	3,000,000	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
010102	Management of Household Division	80,322,097	53,930,000	52,830,000
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	105 100	350,000	500,000
2214104 2214107	Maintenance of Equipment Improvement and maintenance of	125,100 0	500,000 400,000	750,000 250,000
22 14 107	parks	U	400,000	230,000
2216106	Official Entert&Hotel Accommodation	690,275	5,500,000	3,000,000
2218104	Uniforms and Protective clothing	0	0,000,000	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
010103	Centralised Services	9,676,930	23,250,000	7,742,500
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	0	250,000	250,000
2215101	parks Conferences, Workshop and	329,060	1,000,000	1,000,000
	Seminars	_	_	
2216103	Miscellaneous office expenses	0	0	500,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	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
010104	Management of Sub-vented Institutions	79,652,304	80,000,000	80,000,000
2511101	Subvention To Non-Fin Public Corp./Instit? 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
010105	Cabinet Office	0	0	700,000
2216106	Official Entert&Hotel Accommodation	0	0	500,000
2216107	Printing Expenses	0	0	200,000
010106	Dept. For Strategic Policy and	0	0	5,000,000
	Delivery			
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
010107	Press and Publication Unit	0	0	2,300,000
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
010108	Office of The National Security	0	0	2,550,000
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
010109	Protocol Division	0	0	1,300,000
2216106	Official Entert&Hotel Accommodation	0	0	500,000
2216107	Printing Expenses	0	0	300,000
2219102	Training	0	0	500,000
010110	State Guard Battallion	0	0	1,400,000
2216103	Miscellaneous office expenses	0	0	400,000
3112117	Office Equipment	0	0	500,000
3112118	Furniture and Fittings	0	0	500,000
0111	OFFICE OF THE VICE PRESIDENT	99,885,197	117,525,000	128,448,185
	AND MINISTRY OF WOMENS AFFAIRS			
011105	Management of the Office of The	95,842,321	117,525,000	128,448,185
	Vice President			
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

		(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	147.400	50,000	150,000
2218104 2219102	Uniforms and Protective clothing	147,400	150,000 1,000,000	150,000 1,000,000
222001	Training Celebration of Events	2,297,944 0	700,000	1,000,000
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
011106		4,042,876	0	0
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 2216101	Maintenance of Equipment Purchase of Small Office Equipment	93,860 66,700	0	0
2216101	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
0112	HUMAN RESOURCE MANAGEMENT	69,110,089	69,251,634	152,305,831
011201	Human Resource Administration	61,948,020	52,182,500	135,015,831
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
22 10 102	otationory	J30,J0 <del>4</del>	300,000	1,500,000

		(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	500,000	500,000
2221124	Operating Costs	100,000	500,000	640,000
2221131	Data Collection	700.000	0	500,000
2221135	Civil Services Reforms	700,000	1,500,000	500,000
2621101 3112117	Contribution to International org -Rec	150 506	500,000	500,000
3112117	Office Equipment	159,506 412,500	400,000	0
3112110	Furniture and Fittings Motorbikes and Bicycles	412,300	300,000 0	60,000
011202	Management of National Records	7,162,069	17,069,134	17,290,000
	_			
2111101 2111102	Basic Salary	1,315,419 9,593	3,234,134 0	4,380,000 0
2111102	Wages 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
02	NATIONAL ASSEMBLY	118,435,663	139,273,419	196,449,726
0201	STRATEGY, POLICY AND MANAGEMENT	96,528,743	114,273,419	156,899,726
020101	General Administration	96,528,743	114,273,419	156,899,726
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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 Official Entert&Hotel Accommodation	0	500,000 0	500,000 1,000,000
2216106 2216107	Printing Expenses	1,473,430	1,500,000	1,500,000
2216107	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
0211	Enactment of Bills, Ratification of	6,018,892	7,450,000	15,450,000
021101	Treaties & Agreements Legislation and Ratifications	6,018,892	7,450,000	15,450,000
2211101	_	992,543		
2211101	Travel expense Purchase of fuel and lubricants	884,601	2,000,000 1,000,000	2,000,000 1,000,000
2215101	Conferences, Workshop and	150,000	500,000	500,000
2216102	Seminars Stationery	486,100	250,000	250,000
2216102	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
0212	Social Audit & Networking	8,671,350	10,000,000	9,550,000
021201	Partnership with Electorate	8,671,350	10,000,000	9,550,000
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 <b>0213</b>	Expenses of Committees  Oversight and Scrutiny Function	2,869,671 <b>7,216,677</b>	5,450,000 <b>7,550,000</b>	5,000,000 <b>14,550,000</b>
021301	Parliamentary Oversight	7,216,677	7,550,000	14,550,000
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	350,400	500,000	500,000
	Seminars			
2216102	Stationery Missellangeus office expenses	244,107	250,000	250,000
2216103	Miscellaneous office expenses	142,760	150,000 150,000	150,000
2216107	Printing Expenses	0	150,000	150,000

		(Dalasi) 2018	(Dalasi) 2019	(Dalasi)
	Description	2018 Actual	Approved	2020 Estimate
2221112	Expenses of Committees	2,988,035	3,000,000	10,000,000
03	JUDICIARY	82,930,287	114,091,692	126,000,000
0301	STRATEGY, POLICY AND	74,739,384	100,441,692	113,150,000
000404	MANAGEMENT	74 700 004	400 444 600	442.450.000
030101	General Administration	74,739,384	100,441,692	113,150,000
2111101	Basic Salary	19,263,797	23,936,506	31,072,507
2111204	Allowances	42,464,645	51,405,186	55,905,185
2211101 2212101	Travel expense Telecommunication Expenses	647,517 362,766	650,000 1,000,000	1,500,000 1,000,000
2212101	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	394,158	1,000,000	500,000
	Seminars			
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 2621101	Training Contribution to International arg. Rec.	2,690,202	2,000,000	2,000,000
3112117	Contribution to International org -Rec Office Equipment	0 989,950	500,000 1,500,000	350,000 1,500,000
3112117	Furniture and Fittings	545,700	3,000,000	1,500,000
0311	Court Management	3,333,124	4,750,000	5,250,000
031101		2,827,793	4,000,000	4,550,000
2211101	Case Management Travel expense	750,000	500,000	800,000
2212101	Telecommunication Expenses	730,000	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	0	500,000	250,000
0040400	Seminars	440.700	450.000	450.000
2216102	Stationery	149,700	150,000	150,000
2216103	Miscellaneous office expenses	152,000	150,000	150,000
2216106 2216107	Official Entert&Hotel Accommodation	372,765	150,000	125,000
2219101	Printing Expenses	41,250 50,000	100,000 150,000	50,000 50,000
2219101	Library Training	0,000	500,000	500,000
3112117	Office Equipment	249,950	500,000	500,000
3112117	Furniture and Fittings	249,330	0	500,000
031102	Alternative Dispute Resolution	15,000	500,000	450,000
2215101	Conferences, Workshop and Seminars	0	500,000	200,000
2216103	Miscellaneous office expenses	15,000	0	0
2219102	Training	0	0	250,000
	9	O .	0	200,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
031103	Humans Rights Division	490,332	250,000	250,000
2215101	Conferences, Workshop and	490,332	250,000	250,000
2213101	Seminars	490,332	230,000	250,000
0312	Access to Judiciary system	2,970,839	3,500,000	3,500,000
031201	Decentralization of courts	2,970,839	3,500,000	3,500,000
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	0	250,000	150,000
0046400	Seminars Station on the	444 445	250,000	200.000
2216102	Stationery Missellaneous office expenses	441,145	250,000	200,000
2216103	Miscellaneous office expenses Official Entert&Hotel Accommodation	250,000	250,000 150,000	200,000
2216106 2216107	Printing Expenses	49,150 0	150,000	150,000 50,000
2219101	Library	184,000	200,000	100,000
2219101	Training	0	250,000	250,000
3112117	Office Equipment	246,850	250,000	250,000
0313	Indigenization of Judiciary	1,886,940	5,400,000	4,100,000
031301	Indigenization of Judiciary	30,000	350,000	250,000
2215101	Conferences, Workshop and	0	250,000	150,000
2210101	Seminars	· ·	200,000	100,000
2216103	Miscellaneous office expenses	25,000	0	0
2216106	Official Entert&Hotel Accommodation	5,000	0	0
2219102	Training	0	100,000	100,000
031302	Capcity Building Programme	1,856,940	5,050,000	3,850,000
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	63,890	500,000	250,000
2246402	Seminars	100 000	250,000	150,000
2216102 2216103	Stationery Miscellaneous office expenses	190,000 146,480	250,000 250,000	150,000 150,000
2216103	Official Entert&Hotel Accommodation	199,110	500,000	150,000
2216107	Printing Expenses	199,110	500,000	150,000
2219101	Library	81,385	500,000	150,000
2219101	Training	01,309	1,000,000	750,000
3112117	Office Equipment	99,000	250,000	200,000
3112118	Furniture and Fittings	81,075	250,000	200,000
04	INDEPENDENT ELECTORAL	75,964,635	29,800,723	35,000,000
0401	COMMISSION STRATEGY, POLICY AND	11,385,635	22,339,598	25,365,710
	MANAGEMENT			
040101	General Administration	11,385,635	22,339,598	25,365,710
2111101	Basic Salary	4,819,405	8,418,479	7,901,431
2111102	Wages Allowances	300,000 5,011,230	0 5 303 610	7 406 004
2111204 2211101			5,303,619 750,000	7,496,904
2211101	Travel expense Telecommunication Expenses	155,000 79,000	750,000 275,000	825,000 287,000
2212101	releconfinultication expenses	79,000	213,000	201,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
0411	ELECTION MANAGEMENT	64,579,000	7,461,125	9,634,290
041101	Voter Education	64,579,000	7,461,125	9,634,290
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
05	PUBLIC SERVICE COMMISSION	9,059,747	9,900,000	9,219,777
0501	STRATEGY, POLICY AND	6,584,555	6,800,000	5,774,777
050101	MANAGEMENT General Administration	6,584,555	6,800,000	5,774,777
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
0511	PUBLIC SERVICE ADMINISTRATION	2,475,191	3,100,000	3,445,000
051101	Public Service Human Resource	2,475,191	3,100,000	3,445,000
	Management			
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
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		(Dalasi) 2018	(Dalasi) 2019	(Dalasi) 2020
	Description	Actual	Approved	Estimate
3112117	Office Equipment	182,000	300,000	400,000
06	NATIONAL AUDIT OFFICE	29,943,038	51,426,230	100,700,001
0601	STRATEGY, POLICY AND	26,666,364	46,086,830	72,612,859
	MANAGEMENT		40.000.000	
060101	General Administration	26,666,364	46,086,830	72,612,859
2111101	Basic Salary	9,569,954	20,701,169	22,905,755
2111102 2111204	Wages Allowances	1,441 8,128,715	0 11,599,161	0
2111209	Responsibility Allowance	0,120,710	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 2212102	Telecommunication Expenses	331,024	581,500	531,930
2213101	Electricity ,Water & Sewage Purchase of fuel and lubricants	500,000 559,547	500,000 560,000	764,000 768,768
2213101	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 2621101	Training	454,972	1,000,000	2,395,000
2821101	Contribution to International org -Rec Contribution to local organizations	10,076 0	100,000 0	472,000 215,000
2821104	Support to Local Organizations	0	90,000	213,000
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
0611	External Audit Service	3,276,674	5,339,400	28,087,142
061101	Regularity Audit	2,685,552	2,924,000	24,471,358
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	172 100
2214104	Maintenance of Equipment	0 315 170	90,000	173,100
2215101	Conferences, Workshop and Seminars	315,170	200,000	1,512,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
061102	Performance Audit	591,122	2,415,400	3,615,784
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	0	0	216,000
	Seminars			
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
07	MINISTRY OF DEFENCE	597,276,607	698,057,843	747,902,551
0701	STRATEGY, POLICY AND MANAGEMENT	14,962,153	21,553,674	22,809,990
070101	General Administration	14,962,153	21,553,674	19,809,990
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	0	0	500,000
0040400	Seminars	404.475	000.000	000 000
2216102	Stationery	104,175	200,000	300,000
2216103	Miscellaneous office expenses	258,813	200,000	300,000
2216105	Maintenance of website	0	100,000	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 Pruga Pressing and Medical supplies	0 0	300,000	500,000
2218101	Drugs,Dressing and Medical supplies Uniforms and Protective clothing		400,000	500,000
2218104	•	49,849	100,000	250,000
2219102 2221112	Training Expenses of Committees	800,000 0	700,000 0	1,000,000 300,000
2221112	National Security Operations	150,000	300,000	400,000
	Special Services Expenses	130,000		
2221149 2511104	Subvented To Fin Public Corp - OC	2,951,384	200,000 3,000,000	200,000 0
2621104	Contribution to International org -Rec	2,951,364	1,000,000	100,000
3112101	Vehicles	0	1,800,000	100,000
3112101	Office Equipment	417,800	150,000	500,000
3112117	Furniture and Fittings	375,000	150,000	300,000
3112110	ICT infrastructure, hardware, network &	0	130,000	200,000
3112110	facilities	Ü	Ü	200,000

### **Recurrent Budget Detailed Estimates of Expenditure PBB**

070102         Joc Operations         0         0         3           2511101         Subvention To Non-Fin Public COP/Instit? OC         0         0         3.0           0711         NATIONAL DEFENCE SECURITY         582,314,454         676,504,169         725,1           071102         Armed Force Operations         556,264,256         645,351,383         685           21111101         Basic Salary         141,398,076         226,441,631         235,2111101           21111204         Allowances         260,790,406         240,101,111         295,321           22121101         Travel expenses         5,825,907         5,000,000         12,221           2212101         Telecommunication Expenses         2,832,189         5,047,244         4,6           2212101         Telectricity Water & Sewage         13,770,232         35,000,000         26,1           2213101         Purchase of tiel and lubricants         16,499,965         11,000,000         11,1           2214101         Improvement and maintenance of sequipment         0         0         0           22141010         Purchase of Generator         609,550         0         0           22141010         Purchase of Generator         609,550         0         0			(Dalasi)	(Dalasi)	(Dalasi)
		Description			2020 Estimate
2511101   Subvention To Non-Fin Public COP / Instit? OC	070102	•		<del>-</del> -	3,000,000
071102         ATIONAL DEFENCE SECURITY         582,314,454         676,504,169         725,00           071102         Armod Force Operations         556,264,256         645,513,83         695           12111101         Basic Salary         141,338,076         226,441,631         235,2111           2111102         Allowances         260,790,406         240,101,111         295,321,111           2211101         Travel expense         5,825,907         5,000,000         12,212,112           12112102         Electricity, Water & Sewage         13,770,232         35,000,000         22,611           22131010         Purchase of fuel and lubricants         16,499,085         11,000,000         11,000,000           2214100         Maintenance of Vehicles         1,499,950         2,000,000         2,600,000           2214100         Maintenance of Equipment         0         0         0         0           2214101         Improvement and maintenance of         608,640         1,260,050         5           2214101         Improvement and maintenance of         608,640         1,260,050         5           2214102         Stationery         999,930         1,500,000         1,5           2216103         Miscellaneous office expenses		-			3,000,000
071102         Armed Force Operations         555,264,256         645,351,383         695           21111101         Basic Salary         141,388,076         226,441,631         235,211101           21111204         Allowances         260,790,406         240,101,111         295,2211101           17 Travel expense         5,825,997         5,000,000         12,6           2212101         Telecommunication Expenses         2,832,189         5,047,244         4,0           22121010         Puchase of fuel and lubricants         16,499,085         11,000,000         11,0           22131010         Purchase of fuel and lubricants         16,499,085         11,000,000         10,0           2214104         Maintenance of Equipment         0         0         2,000,000         2,0           2214109         Purchase of Generator         609,550         0         0         2,0           2214109         Purchase of Generator         609,550         0         0         2,2           2216100         Stationery         999,930         1,500,000         1,8           2216100         Official Entert&Hotel Accommodation         0         0         6         6,6           2216100         Official Entert&Hotel Accommodation	0711	•	582.314.454	676.504.169	725,092,561
2111101   Basic Salary					
2111204         Allowances´         260,790,406         240,101,111         295,2211101           22111101         Travel expense         5,825,907         5,000,000         12,0           22121201         Telecommunication Expenses         2,832,189         5,047,244         4,0           22121202         Electricity, Water & Sewage         13,770,232         35,000,000         25,0           22131010         Purchase of Ide and lubricants         16,499,085         1,000,000         2,0           2214102         Maintenance of Vehicles         1,499,950         2,000,000         2,0           22141010         Purchase of Generator         609,550         0           2214102         Purchase of Generator         609,550         0           2216103         Stationery         999,930         1,500,000         1,5           2216103         Miscellaneous office expenses         0         0         0         1           2216104         Printing Expenses         0         0         0         5           2216105         Official Entert&Hotel Accommodation         0         0         0         6           2216107         Printing Expenses         0         0         0         5 <td< td=""><td></td><td>-</td><td>• •</td><td></td><td>695,198,694</td></td<>		-	• •		695,198,694
2211101         Travel expense         5,825,907         5,000,000         12,6           2212101         Telecommunication Expenses         2,832,189         5,047,244         4,6           2212101         Electricity, Water & Sewage         13,770,232         35,000,000         25,6           2213101         Purchase of fuel and lubricants         16,499,085         11,000,000         11,6           2214104         Maintenance of Equipment         0         0         0         2,6           2214109         Improvement and maintenance of Equipment         0         0         0         0           2214109         Purchase of Generator         609,550         0         0         0           2214109         Purchase of Generator         609,550         0         0         1,500,000         3,600,000         2,500,000         2,500,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,0		•			235,266,466
					295,374,976
2212102         Electricity, Water & Sewage         13,770,232         35,000,000         25,62           2213101         Purchase of fuel and lubricants         16,499,085         11,000,000         12,6           2214104         Maintenance of Equipment         0         0         2,000,000         2,0           2214107         Improvement and maintenance of parks         0         0         0         2,000,000         2,0           2214109         Purchase of Generator         609,550         0         0         1,500,000         1,500,000         1,500,000         1,500,000         1,500,000         1,500,000         1,500,000         1,500,000         1,500,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         1,600,000         2,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000         3,600,000					12,000,000
2213101		· · · · · · · · · · · · · · · · · · ·			4,000,000
2213102         Maintenance of Vehicles         1,499,950         2,000,000         2,6           2214104         Maintenance of Equipment         0         0         2,2           2214109         Purchase of Generator         608,640         1,260,050         5           2214109         Purchase of Generator         609,550         0           2216102         Stationery         999,930         1,500,000         1,5           2216103         Miscellaneous office expenses         410,056         478,654         5           2216107         Printing Expenses         0         0         0         5           2217101         Consultancy         0         65,845         5         5           22178101         Drugs,Dressing and Medical supplies         2,477,325         2,500,000         2,6           2218104         Uniforms and Protective clothing         1,883,212         5,000,000         3,6           2218105         Arms and Ammunition         0         59,377         2218113         Sporting Materials         0         0         1,6           2219102         Training         8,981,542         9,000,000         3,6         3,1         3,1         3,1         3,1         3,1         3,1 <td></td> <td></td> <td></td> <td></td> <td>25,000,000</td>					25,000,000
2214104         Maintenance of Equipment         0         0         2           2214107         Improvement and maintenance of parks         688,640         1,260,050         5           2214109         Purchase of Generator         609,550         0         0           2216102         Stationery         999,300         1,500,000         1,5           2216103         Miscellaneous office expenses         410,056         478,654         5           2216100         Official Entert&Hotel Accommodation         0         0         0         5           22161010         Printing Expenses         0         0         0         5         5           2218101         Uniforms and Protective clothing         1,883,212         5,000,000         2,6         2         2218105         Arms and Ammunition         0         598,377         2         2218105         Arms and Ammunition         0         598,377         3         2         2218105         Arms and Ammunition         0         1,6         3         2         2218105         Arms and Ammunition         0         1,6         3         3         3         3         3         3         3         3         3         3         3         3         3 <td></td> <td></td> <td></td> <td></td> <td>11,000,000</td>					11,000,000
2214107         Improvement and maintenance of parks         688,640         1,260,050         5           2214109         Purchase of Generator         609,550         0           2216102         Stationery         999,930         1,500,000         1,5           2216103         Miscellaneous office expenses         410,056         478,654         5           2216106         Official Entert&Hotel Accommodation         0         0         0         1           2216107         Printing Expenses         0         0         0         5           2217101         Consultancy         0         650,845         5           2218101         Drugs,Dressing and Medical supplies         2,477,325         2,500,000         2,6           2218105         Arms and Ammunition         0         598,377         3         3           2218105         Arms and Ammunition         0         598,377         3         3           2218101         Food and Food services         91,646,986         90,000,000         3,5         3           2221101         Food and Food services         91,646,986         90,000,000         3,5         3         3         3         3         3         3         3         3 <td></td> <td></td> <td></td> <td></td> <td>2,000,000 450,000</td>					2,000,000 450,000
2214109         parks         α           2214109         Purchase of Generator         609,550         0           2216102         Stationery         999,930         1,500,000         1,5           2216103         Miscellaneous office expenses         410,056         478,654         5           2216106         Official Entert&Hotel Accommodation         0         0         5           2216107         Printing Expenses         0         0         5           2217101         Consultancy         0         660,845         5           2218101         Drugs, Dressing and Medical supplies         2,477,325         2,500,000         3,6           2218105         Uniforms and Protective clothing         1,883,212         5,000,000         3,6           2218105         Arms and Ammunition         0         598,377         0         0           2218101         Sporting Materials         0         0         0         1,6           2219102         Training         8,981,542         9,000,000         90,0           22211101         Food and Food services         91,646,986         90,000,000         90,0           22211102         Medical and Hospital Equipment         970,200         2,247,2					·
2214109         Purchase of Generator         609,550         0           2216102         Stationery         999,930         1,500,000         1,5           2216103         Miscellaneous office expenses         410,056         478,654         5           2216107         Printing Expenses         0         0         0         5           2217101         Consultancy         0         650,845         5           2218101         Drugs, Dressing and Medical supplies         2,477,325         2,500,000         2,6           2218104         Uniforms and Protective clothing         1,883,212         5,000,000         3,0           2218105         Arms and Ammunition         0         598,377         2218105           2218105         Arms and Ammunition         0         598,377         2218112           2218101         Food and Food services         91,646,986         90,000,000         3,5           2221101         Training         8,981,542         9,000,000         3,5           3112101         Vehicles         0         2,500,000         3,5           3112117         Medical and Hospital Equipment         970,000         3,5           3112118         Furniture and Fittings         499,750	2214107	•	000,040	1,200,030	500,000
2216103         Miscellaneous office expenses         410,056         478,654         5           2216106         Official Entert&Hotel Accommodation         0         0         0           2216107         Printing Expenses         0         0         0           2217101         Consultancy         0         650,845         5           2218104         Uniforms and Protective clothing         1,883,212         5,000,000         3,6           2218105         Arms and Ammunition         0         598,377         21813         3           2219102         Training         8,881,542         9,000,000         3,8           2221101         Food and Food services         91,646,986         90,000,000         3,5           22211101         Food and Food services Expenses         1,806,785         2,500,000         3,5           3112107         Medical and Hospital Equipment         970,200         2,247,200         1,3           3112117         Medical and Fittings         499,750         750,000         7           3112123         Telecomms, infrastructure, Networks         472,260         0         0           3112124         Musical Instruments         1,588,500         1,000,000         5	2214109	·	609,550	0	0
2216106         Official Entert&Hotel Accommodation         0         0         1           2216107         Printing Expenses         0         0         5           2217101         Consultancy         0         650,845         5           2218101         Drugs, Dressing and Medical supplies         2,477,325         2,500,000         2,6           2218105         Arms and Protective clothing         1,883,212         5,000,000         3,6           2218105         Arms and Ammunition         0         598,377         218113           Sporting Materials         0         0         1,6           2221101         Food and Food services         91,646,986         90,000,000         3,8           2221101         Food and Food services         91,646,986         90,000,000         3,5           2221101         Special Services Expenses         1,806,785         2,500,000         3,5           3112101         Vehicles         0         2,500,000         3,5           3112107         Medical and Hospital Equipment         613,675         776,271         8,8           3112118         Furniture and Fittings         499,750         750,000         7           3112118         Furniture and Fittings	2216102	Stationery	999,930	1,500,000	1,500,000
2216107         Printing Expenses         0         650,845         5           2217101         Consultancy         0         650,845         5           2218101         Drugs, Dressing and Medical supplies         2,477,325         2,500,000         2,6           2218105         Uniforms and Protective clothing         1,883,212         5,000,000         3,0           2218103         Arms and Ammunition         0         598,377         218113         5,000,000         3,0           2219102         Training         8,981,542         9,000,000         3,6         3,2           2221101         Food and Food services         91,646,986         90,000,000         90,6         3,2           2221101         Food and Food services         91,646,986         90,000,000         3,5         3,2         3,2         3,2         3,2         3,0         3,2         3,2         3,2         3,0         3,0         3,2         3,2         3,2         3,0         3,2         3	2216103	Miscellaneous office expenses	410,056	478,654	507,373
2217101         Consultancy         0         650,845         5           2218101         Drugs, Dressing and Medical supplies         2,477,325         2,500,000         2,6           2218105         Arms and Protective clothing         1,883,212         5,000,000         3,6           2218105         Arms and Ammunition         0         598,377         218113           2218102         Training         8,981,542         9,000,000         3,6           2221101         Food and Food services         91,646,986         90,000,000         90,0           2221101         Food and Food services         91,646,986         90,000,000         3,5           2221101         Food and Food services Expenses         1,806,785         2,500,000         3,5           2221101         Food and Food services         0         2,200,000         3,5           3112101         Vehicles         0         2,200,000         3,5           3112101         Office Equipment         970,200         2,247,200         1,3           3112117         Office Equipment         970,200         2,247,200         1,3           3112118         Funriture and Fittings         499,750         750,000         7           3112128	2216106	Official Entert&Hotel Accommodation	0	0	100,000
2218101         Drugs, Dressing and Medical supplies         2,477,325         2,500,000         3,0           2218105         Arms and Protective clothing         1,883,212         5,000,000         3,0           2218105         Arms and Ammunition         0         598,377           22181013         Sporting Materials         0         0         0         1,0           2219102         Training         8,981,542         9,000,000         90,0         3,5           2221140         Food and Food services         91,646,986         9,000,000         90,0         3,5           2221149         Special Services Expenses         1,806,785         2,500,000         3,6           3112101         Vehicles         0         2,500,000         3,8           3112107         Medical and Hospital Equipment         970,200         2,247,200         1,3           3112117         Foffice Equipment         613,675         776,271         8           3112123         Telecomms, Infrastructure, Networks         472,260         0         0           3112128         Musical Instruments         1,588,500         1,000,000         5,6           3112128         Musical Instruments         1,588,500         1,000,000         5,6	2216107	Printing Expenses	0	0	500,000
2218104         Uniforms and Protective clothing         1,883,212         5,000,000         3,6           2218105         Arms and Ammunition         0         598,377           2218113         Sporting Materials         0         0         1,6           2219102         Training         8,981,542         9,000,000         3,5           2221101         Food and Food services         91,646,986         90,000,000         30,0           22211101         Vehicles         0         2,500,000         3,5           3112101         Vehicles         0         2,500,000         3,5           3112107         Medical and Hospital Equipment         970,200         2,247,200         1,3           3112117         Office Equipment         613,675         776,271         8           3112118         Furniture and Fittings         499,750         750,000         7           3112128         Musical Instruments         1,588,500         1,000,000         5           311218         Musical Instruments         1,588,500         1,000,000         5           311218         Musical Instruments         1,588,500         1,000,000         5           3112101         Purchase of fuel and lubricants         6,499,888	2217101	Consultancy	0	650,845	500,000
2218105         Arms and Ammunition         0         598,377           22181103         Sporting Materials         0         0         0         1,0           2219102         Training         8,981,542         9,000,000         3,3           2221101         Food and Food services         91,646,986         90,000,000         90,0           2221149         Special Services Expenses         1,806,785         2,500,000         3,5           3112107         Medical and Hospital Equipment         970,200         2,247,200         1,3           3112107         Office Equipment         613,675         776,271         8           3112118         Furniture and Fittings         499,750         750,000         7           3112123         Telecomms, Infrastructure, Networks         472,260         0         0           3112128         Musical Instruments         1,588,500         1,000,000         5           3112128         Musical Instruments         1,588,500         1,000,000         5           3112128         Musical Instruments         1,588,500         1,000,000         5           3112129         Army Operations         9,721,191         10,524,254         10           2213101         Purcha	2218101	Drugs, Dressing and Medical supplies	2,477,325	2,500,000	2,000,000
2218113         Sporting Materials         0         0         1,0           2219102         Training         8,981,542         9,000,000         3,8           2221101         Food and Food services         91,646,986         90,000,000         90,0           2221149         Special Services Expenses         1,806,785         2,500,000         3,8           3112101         Vehicles         0         2,500,000         11,3           3112107         Medical and Hospital Equipment         970,200         2,247,200         1,3           3112117         Office Equipment         613,675         776,271         8           3112128         Furniture and Fittings         499,750         750,000         7           3112128         Huriture and Fittings         472,260         0         0           3112128         Musical Instruments         1,588,500         1,000,000         5           3112129         Musical Instruments         6,499,888         6,000,000         5,0           2213101         Purchase of fuel and lubricants         6,499,888         6,000,000         5,0           2213102         Maintenance of vehicles         540,000         1,000,000         1,0           2214104         Maint	2218104	Uniforms and Protective clothing	1,883,212	5,000,000	3,000,000
2219102         Training         8,981,542         9,000,000         3,5           22211101         Food and Food services         91,646,986         90,000,000         90,0           2221149         Special Services Expenses         1,806,785         2,500,000         3,5           3112101         Vehicles         0         2,500,000         1,5           3112107         Medical and Hospital Equipment         970,200         2,247,200         1,5           3112117         Office Equipment         613,675         776,271         8           3112118         Furniture and Fittings         499,750         750,000         7           3112123         Telecomms, Infrastructure, Networks and Equipment         472,260         0         0           3112128         Musical Instruments         1,588,500         1,000,000         5           3112128         Musical Instruments         1,588,500         1,000,000         5           2213101         Purchase of fuel and lubricants         6,499,888         6,000,000         5,0           2213102         Maintenance of Equipment         100,000         113,525         1           2216102         Stationery         549,944         714,610         7           22161	2218105	Arms and Ammunition	0	598,377	0
2221101         Food and Food services         91,646,986         90,000,000         90,0           2221149         Special Services Expenses         1,806,785         2,500,000         3,5           3112101         Vehicles         0         2,500,000         1,3           3112107         Medical and Hospital Equipment         970,200         2,247,200         1,3           3112117         Office Equipment         613,675         776,271         8           3112118         Furniture and Fittings         499,750         750,000         7           3112123         Telecomms, Infrastructure, Networks and Equipment         1,588,500         1,000,000         5           3112128         Musical Instruments         1,588,500         1,000,000         5           3112128         Musical Instruments         1,588,500         1,000,000         5           2213101         Purchase of fuel and lubricants         6,499,888         6,000,000         5           2213102         Maintenance of Vehicles         540,000         1,000,000         1           2214104         Maintenance of Equipment         100,000         113,525         1           2216102         Stationery         549,944         714,610         7	2218113	Sporting Materials	0	0	1,000,000
2221149         Special Services Expenses         1,806,785         2,500,000         3,5           3112101         Vehicles         0         2,500,000         1           3112107         Medical and Hospital Equipment         970,200         2,247,200         1,3           3112117         Office Equipment         613,675         776,271         8           3112118         Furniture and Fittings         499,750         750,000         7           3112123         Telecomms, Infrastructure, Networks and Equipment         472,260         0         0           3112128         Musical Instruments         1,588,500         1,000,000         5           071103         Army Operations         9,721,191         10,524,254         10           2213101         Purchase of fuel and lubricants         6,499,888         6,000,000         5,0           2213102         Maintenance of vehicles         540,000         1,000,000         1,0           2214104         Maintenance of Equipment         100,000         113,525         1           2216102         Stationery         549,944         714,610         7           2216103         Miscellaneous office expenses         119,085         148,760         1,8 <t< td=""><td>2219102</td><td>Training</td><td></td><td></td><td>3,500,000</td></t<>	2219102	Training			3,500,000
3112101         Vehicles         0         2,500,000           3112107         Medical and Hospital Equipment         970,200         2,247,200         1,3           3112117         Office Equipment         613,675         776,271         8           3112118         Furniture and Fittings         499,750         750,000         7           3112123         Telecomms, Infrastructure, Networks         472,260         0         0           3112128         Musical Instruments         1,588,500         1,000,000         5           371103         Army Operations         9,721,191         10,524,254         10           2213101         Purchase of fuel and lubricants         6,499,888         6,000,000         5,0           2213102         Maintenance of vehicles         540,000         1,000,000         1,0           2213102         Maintenance of Equipment         100,000         113,525         1           2216103         Miscellaneous office expenses         119,085         148,760         1           2216103         Miscellaneous office expenses         713,815         842,700         1,8           3112118         Furniture and Fittings         500,000         817,149         8           071104         <	2221101	Food and Food services	91,646,986	90,000,000	90,000,000
3112107         Medical and Hospital Equipment         970,200         2,247,200         1,3           3112117         Office Equipment         613,675         776,271         8           3112118         Furniture and Fittings         499,750         750,000         7           3112123         Telecomms, Infrastructure, Networks and Equipment         472,260         0         0           3112128         Musical Instruments         1,588,500         1,000,000         5           071103         Army Operations         9,721,191         10,524,254         10           2213101         Purchase of fuel and lubricants         6,499,888         6,000,000         5,0           2213102         Maintenance of vehicles         540,000         1,000,000         1,0           2214104         Maintenance of Equipment         100,000         113,525         1           2216102         Stationery         549,944         714,610         7           2221149         Special Services Expenses         713,815         842,700         1,8           3112117         Office Equipment         698,460         887,510         9           3112118         Furniture and Fittings         500,000         817,149         8 <td< td=""><td>2221149</td><td>Special Services Expenses</td><td>1,806,785</td><td>2,500,000</td><td>3,500,000</td></td<>	2221149	Special Services Expenses	1,806,785	2,500,000	3,500,000
3112117         Office Equipment         613,675         776,271         8           3112118         Furniture and Fittings         499,750         750,000         7           3112123         Telecomms, Infrastructure, Networks and Equipment         472,260         0         0           3112128         Musical Instruments         1,588,500         1,000,000         5           071103         Army Operations         9,721,191         10,524,254         10           2213101         Purchase of fuel and lubricants         6,499,888         6,000,000         5,0           2213102         Maintenance of vehicles         540,000         1,000,000         1,0           2214104         Maintenance of Equipment         100,000         113,525         1           2216102         Stationery         549,944         714,610         7           2216103         Miscellaneous office expenses         119,085         148,760         1           3112117         Office Equipment         698,460         887,510         9           3112118         Furniture and Fittings         500,000         817,149         8           071104         Navy Operations         10,484,305         14,147,409         11           2213101 <td></td> <td></td> <td></td> <td></td> <td>0</td>					0
3112118         Furniture and Fittings         499,750         750,000         750,000           3112123         Telecomms, Infrastructure, Networks and Equipment         472,260         0           3112128         Musical Instruments         1,588,500         1,000,000         5           071103         Army Operations         9,721,191         10,524,254         10           2213101         Purchase of fuel and lubricants         6,499,888         6,000,000         5,0           2213102         Maintenance of vehicles         540,000         1,000,000         1,0           2214104         Maintenance of Equipment         100,000         113,525         1           2216102         Stationery         549,944         714,610         7           2221149         Special Services Expenses         119,085         148,760         1           2221149         Special Services Expenses         713,815         842,700         1,8           3112117         Office Equipment         698,460         887,510         9           3112118         Furniture and Fittings         500,000         817,149         8           071104         Navy Operations         10,484,305         14,147,409         11           2213101					1,382,032
3112123       Telecomms, Infrastructure, Networks and Equipment       472,260       0         3112128       Musical Instruments       1,588,500       1,000,000       5         071103       Army Operations       9,721,191       10,524,254       10         2213101       Purchase of fuel and lubricants       6,499,888       6,000,000       5,0         2213102       Maintenance of vehicles       540,000       1,000,000       11,0         2214104       Maintenance of Equipment       100,000       113,525       1         2216102       Stationery       549,944       714,610       7         2216103       Miscellaneous office expenses       119,085       148,760       1         2221149       Special Services Expenses       713,815       842,700       1,6         3112117       Office Equipment       698,460       887,510       5         3112118       Furniture and Fittings       500,000       817,149       8         071104       Navy Operations       10,484,305       14,147,409       11         2213101       Purchase of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of vehicles       500,000       888,990       9 <td></td> <td>·</td> <td></td> <td></td> <td>822,847</td>		·			822,847
and Equipment         3112128       Musical Instruments       1,588,500       1,000,000       5         071103       Army Operations       9,721,191       10,524,254       10         2213101       Purchase of fuel and lubricants       6,499,888       6,000,000       5,0         2213102       Maintenance of vehicles       540,000       1,000,000       1,0         2214104       Maintenance of Equipment       100,000       113,525       1         2216102       Stationery       549,944       714,610       7         2216103       Miscellaneous office expenses       119,085       148,760       1         2221149       Special Services Expenses       713,815       842,700       1,6         3112117       Office Equipment       698,460       887,510       9         3112118       Furniture and Fittings       500,000       817,149       8         071104       Navy Operations       10,484,305       14,147,409       11         2213102       Maintenance of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of Boats       5,351,582       6,614,400       3,0         2213103       Operation and Maintenance of Boats <td></td> <td></td> <td></td> <td></td> <td>795,000</td>					795,000
3112128       Musical Instruments       1,588,500       1,000,000       5         071103       Army Operations       9,721,191       10,524,254       10         2213101       Purchase of fuel and lubricants       6,499,888       6,000,000       5,0         2213102       Maintenance of vehicles       540,000       1,000,000       1,0         2214104       Maintenance of Equipment       100,000       113,525       1         2216102       Stationery       549,944       714,610       7         2216103       Miscellaneous office expenses       119,085       148,760       1         2221149       Special Services Expenses       713,815       842,700       1,6         3112117       Office Equipment       698,460       887,510       9         3112118       Furniture and Fittings       500,000       817,149       8         071104       Navy Operations       10,484,305       14,147,409       11         2213101       Purchase of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of vehicles       500,000       888,990       9         2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0	3112123		472,260	0	0
071103         Army Operations         9,721,191         10,524,254         10           2213101         Purchase of fuel and lubricants         6,499,888         6,000,000         5,0           2213102         Maintenance of vehicles         540,000         1,000,000         1,0           2214104         Maintenance of Equipment         100,000         113,525         1           2216102         Stationery         549,944         714,610         7           2216103         Miscellaneous office expenses         119,085         148,760         1           2221149         Special Services Expenses         713,815         842,700         1,8           3112117         Office Equipment         698,460         887,510         9           3112118         Furniture and Fittings         500,000         817,149         8           071104         Navy Operations         10,484,305         14,147,409         11           2213101         Purchase of fuel and lubricants         2,989,593         4,404,440         4,6           2213102         Maintenance of vehicles         500,000         888,990         9           2213103         Operation and Maintenance of Boats         5,351,582         6,614,400         3,0	2112120		1 588 500	1 000 000	500,000
2213101       Purchase of fuel and lubricants       6,499,888       6,000,000       5,0         2213102       Maintenance of vehicles       540,000       1,000,000       1,0         2214104       Maintenance of Equipment       100,000       113,525       1         2216102       Stationery       549,944       714,610       7         2216103       Miscellaneous office expenses       119,085       148,760       1         2221149       Special Services Expenses       713,815       842,700       1,6         3112117       Office Equipment       698,460       887,510       9         3112118       Furniture and Fittings       500,000       817,149       8         071104       Navy Operations       10,484,305       14,147,409       11         2213101       Purchase of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of vehicles       500,000       888,990       9         2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0         2214104       Maintenance of Equipment       97,700       179,495       1         2216102       Stationery       296,835       420,357       2					10,735,711
2213102       Maintenance of vehicles       540,000       1,000,000       1,00         2214104       Maintenance of Equipment       100,000       113,525       1         2216102       Stationery       549,944       714,610       7         2216103       Miscellaneous office expenses       119,085       148,760       1         2221149       Special Services Expenses       713,815       842,700       1,8         3112117       Office Equipment       698,460       887,510       9         3112118       Furniture and Fittings       500,000       817,149       8         071104       Navy Operations       10,484,305       14,147,409       11         2213101       Purchase of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of vehicles       500,000       888,990       9         2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0         2214104       Maintenance of Equipment       97,700       179,495       1         2216102       Stationery       296,835       420,357       4         221149       Special Services Expenses       323,948       370,760       7 <td></td> <td></td> <td></td> <td></td> <td>5,000,000</td>					5,000,000
2214104       Maintenance of Equipment       100,000       113,525       1         2216102       Stationery       549,944       714,610       7         2216103       Miscellaneous office expenses       119,085       148,760       1         2221149       Special Services Expenses       713,815       842,700       1,8         3112117       Office Equipment       698,460       887,510       9         3112118       Furniture and Fittings       500,000       817,149       8         071104       Navy Operations       10,484,305       14,147,409       11         2213101       Purchase of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of vehicles       500,000       888,990       9         2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0         2214104       Maintenance of Equipment       97,700       179,495       1         2216102       Stationery       296,835       420,357       2         2216103       Miscellaneous office expenses       280,198       420,357       2         2221149       Special Services Expenses       323,948       370,760       7 </td <td></td> <td></td> <td></td> <td></td> <td>1,000,000</td>					1,000,000
2216102       Stationery       549,944       714,610       7         2216103       Miscellaneous office expenses       119,085       148,760       1         2221149       Special Services Expenses       713,815       842,700       1,8         3112117       Office Equipment       698,460       887,510       9         3112118       Furniture and Fittings       500,000       817,149       8         071104       Navy Operations       10,484,305       14,147,409       11         2213101       Purchase of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of vehicles       500,000       888,990       9         2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0         2214104       Maintenance of Equipment       97,700       179,495       1         2216102       Stationery       296,835       420,357       4         2216103       Miscellaneous office expenses       280,198       420,357       4         2221149       Special Services Expenses       323,948       370,760       7					120,337
2216103       Miscellaneous office expenses       119,085       148,760       1         2221149       Special Services Expenses       713,815       842,700       1,8         3112117       Office Equipment       698,460       887,510       9         3112118       Furniture and Fittings       500,000       817,149       8         071104       Navy Operations       10,484,305       14,147,409       11         2213101       Purchase of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of vehicles       500,000       888,990       9         2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0         2214104       Maintenance of Equipment       97,700       179,495       1         2216102       Stationery       296,835       420,357       4         2216103       Miscellaneous office expenses       280,198       420,357       4         2221149       Special Services Expenses       323,948       370,760       7					757,487
2221149       Special Services Expenses       713,815       842,700       1,8         3112117       Office Equipment       698,460       887,510       9         3112118       Furniture and Fittings       500,000       817,149       8         071104       Navy Operations       10,484,305       14,147,409       11         2213101       Purchase of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of vehicles       500,000       888,990       9         2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0         2214104       Maintenance of Equipment       97,700       179,495       1         2216102       Stationery       296,835       420,357       4         2216103       Miscellaneous office expenses       280,198       420,357       4         2221149       Special Services Expenses       323,948       370,760       7					157,686
3112117       Office Equipment       698,460       887,510       98,3112118         3112118       Furniture and Fittings       500,000       817,149       88,310         071104       Navy Operations       10,484,305       14,147,409       11         2213101       Purchase of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of vehicles       500,000       888,990       90         2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0         2214104       Maintenance of Equipment       97,700       179,495       17         2216102       Stationery       296,835       420,357       42         2216103       Miscellaneous office expenses       280,198       420,357       42         2221149       Special Services Expenses       323,948       370,760       7		•			1,893,262
3112118       Furniture and Fittings       500,000       817,149       8         071104       Navy Operations       10,484,305       14,147,409       11         2213101       Purchase of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of vehicles       500,000       888,990       9         2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0         2214104       Maintenance of Equipment       97,700       179,495       1         2216102       Stationery       296,835       420,357       4         2216103       Miscellaneous office expenses       280,198       420,357       4         2221149       Special Services Expenses       323,948       370,760       7					940,761
071104         Navy Operations         10,484,305         14,147,409         11           2213101         Purchase of fuel and lubricants         2,989,593         4,404,440         4,6           2213102         Maintenance of vehicles         500,000         888,990         9           2213103         Operation and Maintenance of Boats         5,351,582         6,614,400         3,0           2214104         Maintenance of Equipment         97,700         179,495         1           2216102         Stationery         296,835         420,357         4           2216103         Miscellaneous office expenses         280,198         420,357         4           2221149         Special Services Expenses         323,948         370,760         7					866,178
2213101       Purchase of fuel and lubricants       2,989,593       4,404,440       4,6         2213102       Maintenance of vehicles       500,000       888,990       9         2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0         2214104       Maintenance of Equipment       97,700       179,495       1         2216102       Stationery       296,835       420,357       4         2216103       Miscellaneous office expenses       280,198       420,357       4         2221149       Special Services Expenses       323,948       370,760       7		<del>-</del>			11,378,342
2213102       Maintenance of vehicles       500,000       888,990       9         2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0         2214104       Maintenance of Equipment       97,700       179,495       1         2216102       Stationery       296,835       420,357       2         2216103       Miscellaneous office expenses       280,198       420,357       2         2221149       Special Services Expenses       323,948       370,760       7					
2213103       Operation and Maintenance of Boats       5,351,582       6,614,400       3,0         2214104       Maintenance of Equipment       97,700       179,495       1         2216102       Stationery       296,835       420,357       2         2216103       Miscellaneous office expenses       280,198       420,357       2         2221149       Special Services Expenses       323,948       370,760       7					4,668,706 942,329
2214104       Maintenance of Equipment       97,700       179,495       1         2216102       Stationery       296,835       420,357       2         2216103       Miscellaneous office expenses       280,198       420,357       2         2221149       Special Services Expenses       323,948       370,760       7					3,000,000
2216102       Stationery       296,835       420,357       420,357         2216103       Miscellaneous office expenses       280,198       420,357       420,357         2221149       Special Services Expenses       323,948       370,760       720,760		-			190,265
2216103       Miscellaneous office expenses       280,198       420,357       420,357         2221149       Special Services Expenses       323,948       370,760       7					445,578
2221149 Special Services Expenses 323,948 370,760 7					445,578
					786,359
3112117 Office Equipment 394,450 528,466 5					560,174
· ·					339,353

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
071105	National Republican Guard	5,844,702	6,481,123	7,779,814
07 1100	Operations	0,044,102	0,401,120	7,770,014
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
08	MINISTRY OF INTERIOR	792,104,026	979,104,978	1,014,607,560
0801	STRATEGY, POLICY AND	125,684,785	146,130,256	104,515,375
	MANAGEMENT			
080101	Administration and Finance	125,684,785	146,130,256	100,915,375
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	91,394,200	94,000,000	0
2621101	Corp./Instit? OC Contribution to International org -Rec	995,802	1,000,000	500,000
3112101	Vehicles	995,602	1,000,000	1,500,000
3112117	Office Equipment	648,538	100,000	300,000
3112117	Furniture and Fittings	263,150	650,000	500,000
3112110	ICT infrastructure, hardware, network &	203,130	030,000	400,000
3112119	facilities	O	O	400,000
080102	Support to Refugee \Crisis and	0	0	2,100,000
	Management			
2511101	Subvention To Non-Fin Public	0	0	2,100,000
080103	Corp./Instit? OC	0	0	1,000,000
	Monitoring			
2215101	Conferences, Workshop and Seminars	0	0	1,000,000
080104	Training	0	0	500,000
2219102	Training	0	0	500,000
0811	Law Enforcement and Crime	410,777,672	465,309,935	501,464,217
	Prevention			
081101	General Administration	410,777,672	465,309,935	501,164,217

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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	1 000 000
3112118	Furniture and Fittings	1,943,485 <b>0</b>	2,500,000 <b>0</b>	1,600,000
081105	Road and Traffic Control  Management	U	U	300,000
3112112	Traffic Control Equipment	0	0	300,000
0812	National and Non-National	73,493,042	143,211,478	134,623,687
0012	Documentation, Migrants and	70,400,042	143,211,470	134,023,007
	Border Management			
081201	General Administration	28,000,718	19,154,876	17,664,938
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
081202	National and non-national	23,346,474	47,117,176	38,345,682
	Identification and Documentation	, ,		, ,
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
081203	Support to Border Control and	22,145,850	76,939,426	78,613,067
	Monitoring Services			
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
0813	FIRE AND SAFETY MANAGEMENT	106,542,001	129,392,577	130,099,281
081301	General Administration	43,765,585	93,242,577	97,929,208
2111101	Basic Salary Allowances	12,354,508	55,494,629	56,685,669
2111204		27,044,848	31,861,106	33,856,697
2211101 2212101	Travel expense Telecommunication Expenses	9,050 442,288	100,000 400,000	0 400,000
2212101	Electricity ,Water & Sewage	31,525	50,000	50,000
2213101	Purchase of fuel and lubricants	1,099,670	2,000,000	2,000,000
2213101	Maintenance of vehicles	391,884	400,000	1,100,000
2214101	Maintenance of Verlicles  Maintenance of Buildings and Facilities	0	100,000	100,000
2214104	Maintenance of Equipment	100,000	100,000	100,000
2215101	Conferences, Workshop and	0	100,000	100,000
2210101	Seminars	· ·	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	0	100,000	1,200,000
	Vehicles			
081302	Support to Fire and Rescue Services	62,776,417	36,150,000	32,170,073

Description         2018 Actual         2019 Approved           2111101         Basic Salary         25,166,085         3,000,000           2111204         Allowances         27,787,744         22,000,000           2211101         Travel expense         1,700         3,000,000           2213101         Purchase of fuel and lubricants         7,574,594         6,000,000           2213102         Maintenance of vehicles         1,034,425         1,100,000           2214104         Maintenance of Equipment         0         100,000	2020 Estimate 0 19,720,073 5,000,000 6,000,000 400,000 100,000 150,000
2111101       Basic Salary       25,166,085       3,000,000         2111204       Allowances       27,787,744       22,000,000         2211101       Travel expense       1,700       3,000,000         2213101       Purchase of fuel and lubricants       7,574,594       6,000,000         2213102       Maintenance of vehicles       1,034,425       1,100,000	19,720,073 5,000,000 6,000,000 400,000 100,000 100,000 150,000
2111204       Allowances       27,787,744       22,000,000         2211101       Travel expense       1,700       3,000,000         2213101       Purchase of fuel and lubricants       7,574,594       6,000,000         2213102       Maintenance of vehicles       1,034,425       1,100,000	19,720,073 5,000,000 6,000,000 400,000 100,000 100,000 150,000
2211101       Travel expense       1,700       3,000,000         2213101       Purchase of fuel and lubricants       7,574,594       6,000,000         2213102       Maintenance of vehicles       1,034,425       1,100,000	5,000,000 6,000,000 400,000 100,000 150,000
2213101       Purchase of fuel and lubricants       7,574,594       6,000,000         2213102       Maintenance of vehicles       1,034,425       1,100,000	6,000,000 400,000 100,000 100,000 150,000
	100,000 100,000 150,000
	100,000 100,000 150,000
1.1	150,000
2216101 Purchase of Small Office Equipment 223,250 100,000	
2218101 Drugs, Dressing and Medical supplies 93,000 150,000	E00 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
0814 Custodial Rehabilitation and 75,606,526 95,060,732	29,905,000
Administration	
081401 General Administration 75,606,526 95,060,732	27,655,000
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 2218101 Drugs,Dressing and Medical supplies 60,000 120,000	350,000
2218101 Drugs,Dressing and Medical supplies 60,000 120,000 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
081403 Support to Adult Inmates and 0 0	2,250,000
Rehabilitation	
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
0815 Drug Law Enforecement 0 0	114,000,000
081501 Rebrand the agency to enhance its 0 0	114,000,000
image and credibility	,,
2511101 Subvention To Non-Fin Public 0 0	114,000,000
Corp./Instit? OC	, ,
09 MINISTRY OF TOURISM AND 35,729,478 37,039,165	35,957,449
CULTURE 0901 STRATEGY, POLICY AND 12,229,478 16,039,165	13,457,449
MANAGEMENT	-,,
090101 General Administration 12,229,478 16,039,165	13,457,449
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 Actual	2019 Approved	2020 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	298,238	250,000	500,000
2210101	Seminars	200,200	200,000	000,000
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	43,000	100,000
2217101	Consultancy	0	0	500,000
2217101	Uniforms and Protective clothing	16,300	40,000	80,000
2219104	•		1,600,000	
	Training	2,165,812	1,000,000	0
222118	Industrial Promotion	50,000	· ·	500,000
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
0911	Sustainable Tourism Management	12,000,000	12,000,000	11,250,000
091101	Sustainable Tourism Development and Promotion	3,000,000	3,000,000	0
2511101	Subvention To Non-Fin Public Corp./Instit? OC	3,000,000	3,000,000	0
091102	Tourism Hospitality Management	9,000,000	9,000,000	11,250,000
2511101	Subvention To Non-Fin Public	9,000,000	9,000,000	11,250,000
	Corp./Instit? OC			
0912	Arts and culture Management	11,500,000	9,000,000	11,250,000
091201	Preservation, Promotion and Development of Arts and Culture	11,500,000	9,000,000	11,250,000
2511101	Subvention To Non-Fin Public	11,500,000	9,000,000	11,250,000
2011101	Corp./Instit? OC	11,000,000	0,000,000	11,200,000
10	MINISTRY OF FOREIGN AFFAIRS	812,759,427	1,119,882,799	908,827,877
1001	STRATEGY, POLICY AND	114,503,610	77,240,536	64,563,695
	MANAGEMENT			
100101	General Administration	114,504,872	77,240,536	64,563,695
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
2212101	Electricity ,Water & Sewage	1,364,880	2,000,000	3,500,000
2212102	Rents and Rates	370,000	400,000	500,000
2212103	Purchase of fuel and lubricants	3,500,000	2,500,000	2,500,000
2213101	Maintenance of vehicles	1,550,106	800,000	1,000,000
2214101	Maintenance of Verticles  Maintenance of Buildings and Facilities	123,360	200,000	250,000
2214101	Maintenance of Equipment	146,365	100,000	200,000
22 1 <del>4</del> 104	Mantenance of Equipment	140,303	100,000	200,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2215101	Conferences, Workshop and	24,800	400,000	500,000
	Seminars			
2216102	Stationery	493,500	400,000	800,000
2216103	Miscellaneous office expenses	418,130	500,000	500,000
2216106	Official Entert&Hotel Accommodation	438,686	1,500,000	200,000
2216107	Printing Expenses	56,333	500,000	750,000
2216109	Advertisements and Publications	0	100,000	200,000
2218104	Uniforms and Protective clothing	45,500	0	300,000
2219102	Training	1,588,127	2,000,000	1,000,000
2221111	Fees and Handling Charges	0	150,000	800,000
222113 2221149	Visit of Foreign Heads of State Special Services Expenses	0	250,000 0	0 500,000
2511101	Subvention To Non-Fin Public	0	12,000,000	0
2311101	Corp./Instit? OC	U	12,000,000	Ü
2621101	Contribution to International org -Rec	69,849,000	10,000,000	5,000,000
2821104	Contribution to local organizations	0	0	12,000,000
3112101	Vehicles	0	5,000,000	0
3112117	Office Equipment	302,225	250,000	400,000
3112118	Furniture and Fittings	12,650	300,000	500,000
3112121	Motorbikes and Bicycles	0	0	150,000
100102	Protocol and consular Services	(1,262)	0	0
2111101	Basic Salary	(1,262)	0	0
1011	Embassy Management	698,255,816	1,042,642,263	840,193,382
100102	Protocol and consular Services	0	2,500,000	0
2111101	Basic Salary	0	1,500,000	0
2111204	Allowances	0	1,000,000	0
101111	High Commission London	35,580,449	46,576,923	34,932,304
2111101	Basic Salary	6,541,381	13,311,923	9,982,304
2111201	Medical Services to Personnel	0	0	750,000
2111202	Schools Fees Allowance	0	0	750,000
2111204	Allowances	3,756,525	4,500,000	2,000,000
2111205	Exchange Concession Allowance (ECA�)	0	15,000,000	8,500,000
2121101	Social Securty Contribution	100,000	200,000	0
2211101	Travel expense	1,046,168	700,000	700,000
2212101	Telecommunication Expenses	684,301	500,000	300,000
2212102	Electricity ,Water & Sewage	956,722	800,000	700,000
2212103	Rents and Rates	6,847,970	9,000,000	8,000,000
2213101	Purchase of fuel and lubricants	296,557	400,000	400,000
2213102	Maintenance of vehicles	221,856	200,000	200,000
2214101	Maintenance of Buildings and Facilities	486,050	200,000	200,000
2214104	Maintenance of Equipment	56,739	100,000	100,000
2216102	Stationery	126,910	150,000	200,000
2216103	Miscellaneous office expenses	115,440	100,000	200,000
2216106	Official Entert&Hotel Accommodation	15,880	100,000	100,000
2221108	Insurance	795,606	120,000	1,000,000
2221109	Bank Charges and Bank Related Costs	40,321	120,000	150,000
2221111	Fees and Handling Charges	559,718 12,825,685	75,000	300,000
2621101	Contribution to International org -Rec	12,825,685	100,000	100,000
2821106 3112117	Welfare of Gambians/refugees	0 20,318	100,000 300,000	100,000 100,000
3112117	Office Equipment Furniture and Fittings	20,316 86,305	500,000	200,000
101112	High Commission Dakar	41,470,201	<b>52,035,000</b>	57,063,547
	_			
2111101 2111201	Basic Salary Medical Services to Personnel	7,608,883 0	18,000,000 0	18,313,258 800,000
	·=·	<u>-</u>	-	,

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2111202	Schools Fees Allowance	0	0	200,000
2111204	Allowances	5,319,807	8,000,000	8,215,289
2111205	Exchange Concession Allowance (ECA�)	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	329,612 237,420	400,000	400,000
2214104 2216102	Maintenance of Equipment Stationery	175,570	200,000 200,000	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
101113	High Commission Freetown	5,996,025	27,852,676	30,772,219
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 (ECA�)	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 2212103	Electricity ,Water & Sewage Rents and Rates	297,617 2,912,025	350,000 4,000,000	400,000 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 81,782	75,000 150,000	50,000
2821106 3112101	Welfare of Gambians/refugees Vehicles	81,782 0	150,000 3,500,000	100,000 0
3112101	Office Equipment	0	300,000	100,000
3112118	Furniture and Fittings	0	350,000	100,000
101114	High Commission Abuja	12,764,078	34,441,757	29,770,176
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 (ECA�)	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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019	2020 Estimate
2212101	Description Talescons Superior Francisco		Approved	
2212101	Telecommunication Expenses Electricity ,Water & Sewage	495,871 185,930	500,000 350,000	200,000 300,000
2212102	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
101115	Embassy Brussels	26,660,454	63,087,779	54,684,726
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 (ECA�)	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 Office Fruinment	0	2,500,000	100,000
3112117	Office Equipment	0	500,000	100,000
3112118 <b>101116</b>	Furniture and Fittings	0 <b>21,488,527</b>	2,000,000 <b>44,989,149</b>	100,000 <b>37,621,701</b>
	Embassy Riyadh			
2111101	Basic Salary	5,398,752	10,119,149	8,407,006
2111201	Medical Services to Personnel	0	0	1,000,000
2111202 2111204	Schools Fees Allowance Allowances	0 5,006,434	0 6,000,000	1,000,000 2,000,000
2111204	Exchange Concession Allowance	5,006,434	12,800,000	16,000,000
_ 1 1 1 2 0 0	(ECA�)	U	12,000,000	10,000,000
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2121101	Social Securty Contribution	459,058	900,000	114,695

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
101117	Embassy Washington	26,235,999	51,064,860	54,131,216
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	0	13,800,000	18,479,132
2121101	(ECA�) 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
2212101	Electricity ,Water & Sewage	613,954	650,000	600,000
2212102	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
101118	Mission to The United Nations	52,486,370	85,820,000	51,755,707
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 (ECA�)	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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
0040400	Description			
2213102	Maintenance of Pulldings and Espilities	527,147	500,000	500,000
2214101	Maintenance of Buildings and Facilities	133,916	200,000	500,000
2214104 2216102	Maintenance of Equipment	50,000 177,750	200,000	200,000
2216102	Stationery Miscellangua office expanses	177,750	350,000	200,000
2216103	Miscellaneous office expenses Official Entert&Hotel Accommodation	240,849 62,379	450,000 300,000	300,000
222001	Celebration of Events	02,379	300,000	100,000 0
2221105	VIP Lounge Charges	0	100,000	0
2221103	Insurance	1,068,741	1,570,000	500,000
2221100	Bank Charges and Bank Related Costs	127,438	200,000	150,000
2221103	Fees and Handling Charges	0	0	900,900
2821106	Welfare of Gambians/refugees	0	150,000	300,000
3112101	Vehicles	4,929,153	0	0 300,000
3112117	Office Equipment	77,025	500,000	200,000
3112117	Furniture and Fittings	90,302	1,700,000	100,000
101119	Embassy Paris	36,094,952	64,021,667	59,621,769
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2111101	Basic Salary	6,961,588	13,441,667	13,612,554
2111201 2111202	Medical Services to Personnel	0	0	1,500,000
	Schools Fees Allowance	0 603 574	0 14,880,000	1,500,000
2111204	Allowances Exchange Concession Allowance	8,693,571	· ·	14,062,390
2111205	(ECA�)	0	12,800,000	5,000,000
2121101	Social Securty 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
101120	Embassy Bissau	174,569,795	20,840,000	21,948,178
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 (ECA�)	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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
101121	Consulate General Jeddah	15,129,928	38,875,316	28,341,838
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 (ECA�)	0	12,800,000	5,000,000
2121101	Social Securty 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
101122	Embassy Morocco	14,464,444	31,850,000	18,217,511
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 (ECA�)	0	12,800,000	5,000,000
2121101	Social Securty 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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
101123	Embassy Havana	19,887,228	36,475,000	25,906,072
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 (ECA�)	0	13,800,000	5,000,000
2121101	Social Securty 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 2621101	Bank Charges and Bank Related Costs	14,518	150,000	150,000
2821101	Contribution to International org -Rec Welfare of Gambians/refugees	34,636 22,322	50,000 100,000	150,000 180,000
3112117	Office Equipment	109,117	250,000	250,000
3112117	Furniture and Fittings	461,427	300,000	250,000
101124	Embassy Nouakchott	9,738,160	28,950,000	24,406,367
2111101	_	1,344,918	3,000,000	
2111101	Basic Salary Medical Services to Personnel	1,344,910	3,000,000	3,418,648 500,000
2111201	Schools Fees Allowance	0	0	900,000
2111202	Allowances	745,235	2,000,000	1,657,374
2111205	Exchange Concession Allowance	0	12,300,000	5,000,000
	(ECA�)			
2121101	Social Securty Contribution	300,000	400,000	480,345
2211101 2212101	Travel expense Telecommunication Expenses	370,547 498,855	400,000 300,000	300,000 200,000
2212101	Electricity ,Water & Sewage	749,666	750,000	800,000
2212102	Rents and Rates	2,838,259	4,000,000	4,000,000
2213101	Purchase of fuel and lubricants	499,284	500,000	500,000
2213101	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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2221109	Bank Charges and Bank Related Costs	72,557	100,000	0
2821106	Welfare of Gambians/refugees	198,055	150,000	200,000
3111215	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
101125	Embassy Addis Ababa	11,789,327	24,091,092	19,865,000
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	0	12,800,000	5,000,000
	(ECA�)			
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	00.607	150,000	0
222001	Celebration of Events	98,697	100,000	•
2221108 2221109	Insurance Bank Charges and Bank Related Costs	119,160 4,108	180,000 25,000	200,000 40,000
2821109	Welfare of Gambians/refugees	63,122	100,000	40,000
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
101127	Embassy India	26,169,371	43,280,000	28,477,628
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	0	12,800,000	5,000,000
	(ECA�)		, ,	.,,
2121101	Social Securty 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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
101128	Embassy Spain	20,505,678	41,145,000	27,815,014
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 (ECA�)	0	14,800,000	5,000,000
2121101	Social Securty 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 2221108	Celebration of Events Insurance	250,000 141,945	250,000 200,000	0 250,000
2221100	Bank Charges and Bank Related Costs	64,982	80,000	80,000
2221109	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
101129	Gambia Embassy-Ankara	19,503,298	44,475,000	31,776,764
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 (ECA�)	0	13,800,000	5,000,000
2121101	Social Securty 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 Missellaneous office expanses	100,000	150,000	100,000
2216103 2216106	Miscellaneous office expenses Official Entert&Hotel Accommodation	33,474 100,000	75,000 150,000	150,000 100,000
222001	Celebration of Events	250,000	250,000	0
2221108	Insurance	300,000	350,000	200,000
2221100	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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
3112118				
101130	Furniture and Fittings Gambia Embassy-South Africa	49,910 <b>16,072,040</b>	200,000 <b>33,360,000</b>	600,000 <b>23,438,530</b>
	-			
2111101 2111201	Basic Salary Medical Services to Personnel	2,204,700 0	4,350,000 0	2,858,465 500,000
2111201	Schools Fees Allowance	0	0	1,000,000
2111204	Allowances	2,190,886	3,200,000	2,155,848
2111205	Exchange Concession Allowance (ECA�)	0	13,800,000	5,000,000
2121101	Social Securty 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
101131	Embassy of Kuala Lampur	14,991,679	33,436,629	16,618,315
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 (ECA�)	0	13,800,000	6,900,000
2121101	Social Securty 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 Pulldings and Facilities	100,000	100,000	50,000
2214101	Maintenance of Buildings and Facilities	100,000	100,000	50,000
2214104 2216102	Maintenance of Equipment Stationery	61,196 100,000	100,000 100,000	50,000 50,000
2216102	Miscellaneous office expenses	75,000	75,000	37,500
2216103	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
2221100	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
101132	Embassy China	32,159,476	60,558,049	35,370,197
2111101	Basic Salary	6,050,328	11,716,638	6,100,714
2111101	Medical Services to Personnel	0,030,328	11,710,038	500,000
2111201	Schools Fees Allowance	0	0	500,000
2111204	Allowances	7,402,924	12,016,411	987,145
		1,102,027	12,010,711	301,170

LULU			(Dalasi) 2018	(Dalasi) 2019	(Dalasi)
COATE   COAT		Description			2020 Estimate
2121101         Social Security Contribution         700,000         1,000,000         1,607,968           2211101         Travel expense         766,093         1,000,000         427,860           2212102         Telecommunication Expenses         516,623         500,000         427,800           2212103         Rents and Rates         15,220,500         17,200,000         17,280,000           2213101         Purchase of fuel and lubricants         612,871         600,000         421,800           2214101         Maintenance of Fuel and Lubricants         11,500         100,000         100,000           2214101         Maintenance of Equipment         24,309         75,000         79,500           2214101         Maintenance of Equipment         24,309         75,000         100,000           2216103         Stationery         136,691         150,000         100,000           2216103         Stationery         136,691         150,000         100,000           2216103         Stationery         136,691         150,000         100,000           2216103         Stationery         10         0         100,000           2221109         Bark Mcharges and Bank Related Costs         7,000         50,000         50,000 </th <th>2111205</th> <th></th> <th>0</th> <th>12,800,000</th> <th>5,000,000</th>	2111205		0	12,800,000	5,000,000
2211101         Travel expense         766.093         1,000,000         500,000           2212102         Electricity, Water & Sewage         238.249         600,000         600,000           2212103         Rectis and Rates         15,220,500         17,200,000         17,200,000           2213101         Purchase of fuel and lubricants         612,871         600,000         421,600           2213102         Maintenance of Suldings and Facilities         1,500         100,000         75,000           2214101         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           2216103         Miscellaneous office expenses         124,192         150,000         100,000           2221010         Insurance         143,533         400,000         300,000           2221108         Bank Charges and Bank Related Costs         7,000         50,000         50,000           2221109         Bank Charges and Bank Related Costs         7,000         50,000         10,000           2221100         Vichicles         0         1,500,000	2121101		700,000	1,000,000	1,607,958
2212102   Electricity, Water & Sewage   238,249   600,000   600,000   600,000   2213101   Purchase of fuel and lubricants   612,871   600,000   421,600   2213102   Maintenance of Vehicles   116,521   100,000   100,000   100,000   2214101   Maintenance of Vehicles   1,500   100,000   100,000   100,000   2214101   Maintenance of Equipment   24,309   75,000   79,500   2216102   Stationery   136,691   150,000   100,000   2216102   Stationery   136,691   150,000   100,000   2216103   Miscellaneous office expenses   124,192   150,000   100,000   22201106   Circila Entert&Hotel Accommodation   2,594   150,000   100,000   2220110   Celebration of Events   0   100,000   300,000   2221108   Miscra of Gambians/refugees   143,503   400,000   300,000   2221108   Miscra of Gambians/refugees   12,244   100,000   200,000   3112117   Office Equipment   52,050   100,000   150,000   3112117   Office Equipment   52,050   100,000   150,000   3112118   Turniture and Fittings   41,385   150,000   150,000   3112118   Embassy Russia   20,473,610   38,431,366   28,222,488   2111101   Sasic Salary   3,308,895   4,495,250   3,899,990   2111202   Schools Fees Allowance   0   14,500,000   5,000,000   2111202   Exchaige Concession Allowance   5,736,207   7,911,116   4,920,666   2111205   Exchaige Concession Allowance   199,512   400,000   50,000   2211101   Tarvel expense   199,135   250,000   450,000   2211101   Tarvel expense   199,135   250,000   450,000   2211101   Tarvel expense   199,135   250,000   450,000   2211101   Tarvel expense   199,135   250,000   7,000,000   2211101   Tarvel expense   199,135   250,000   3,500,000   2211101   Tarvel expense   199,251   400,000   50,000   2211101   Tarvel expense   199,512   400,000   50,000   2211101   Tarvel expense   199,515   100,000   100,000   2211101   Tarvel ex	2211101		756,093	1,000,000	
2211103	2212101		516,523	500,000	
2213101         Purchase of fuel and lubricants         612,871         600,000         421,600           2213102         Maintenance of behicles         116,521         100,000         100,000           2214101         Maintenance of Equipment         24,309         75,000         79,500           2214102         Stationery         136,691         150,000         100,000           2216102         Stationery         136,691         150,000         100,000           2216103         Miscellaneous office expenses         124,192         150,000         100,000           222010         Celebration of Events         0         100,000         300,000           2221108         Insurance         143,503         400,000         300,000           2221109         Bank Charges and Bank Related Costs         7,000         50,000         50,000           2211107         Office Equipment         52,050         100,000         100,000           3112110         Vehicles         0         1,500,000         100,000           3112111         Primiture and Fittings         41,385         150,000         100,000           3112116         Primiture and Fittings         30,885         4,495,250         3,899,990 <t< td=""><td>2212102</td><td>Electricity ,Water &amp; Sewage</td><td>238,249</td><td>600,000</td><td>600,000</td></t<>	2212102	Electricity ,Water & Sewage	238,249	600,000	600,000
2213102         Maintenance of vehicles         116,521         100,000         165,600           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           2221010         Insurance         143,503         400,000         300,000           2221108         Insurance         143,503         400,000         50,000           2221109         Bank Charges and Bank Related Costs         7,000         50,000         50,000           2221108         Welfare of Gambians/refugees         12,244         100,000         200,000           3112117         Vehicles         0         1,500,000         100,000           3112117         From Fittings         41,385         150,000         150,000           3112117         Furniture and Fittings         41,385         150,000         150,000           2111201         Basic Salary         3,308,885         4,495,250         3,899,90	2212103	Rents and Rates	15,220,500	17,200,000	17,280,000
22141101         Maintenance of Buildings and Facilities         1,500         100,000         79,500           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           222010         Celebration of Events         0         100,000         300,000           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           3112107         Vehicles         0         1,500,000         0           3112118         Turniture and Fittings         41,385         150,000         150,000           3112118         Basic Salary         3,308,885         4,495,250         3,899,900           2111201         Basic Salary         3,308,885         4,495,250         3,899,90           2111202         Chools Fees Allowance         0         0         1,000,000 <t< td=""><td>2213101</td><td>Purchase of fuel and lubricants</td><td>612,871</td><td>600,000</td><td>421,600</td></t<>	2213101	Purchase of fuel and lubricants	612,871	600,000	421,600
22141104         Maintenance of Equipment         24,309         75,000         19,000           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           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           3112117         Office Equipment         50,000         100,000         100,000           3112117         Office Equipment         50,000         100,000         100,000           3112118         Eurniture and Fittings         41,385         150,000         150,000           3112117         Time and Fittings         3,308,885         4,495,250         3,899,990           2111101         Basic Salary         3,308,885         4,495,250         3,899,990           2111102         Exchange Concession Allowance         0         0         1,000,000	2213102			100,000	165,600
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           2221108         Insurance         143,503         400,000         300,000           2221109         Bank Charges and Bank Related Costs         7,000         50,000         50,000           2221107         Welfare of Gambians/refugees         12,244         100,000         20,000           3112117         Office Equipment         52,050         100,000         100,000           3112118         Turniture and Fittings         41,385         150,000         150,000           3112118         Embassy Russia         20,479,610         38,431,366         25,523,488           2111101         Medical Services to Personnel         0         0         0         500,000           2111202         Schools Fees Allowance         5,736,207         7,911,116         4,920,666           2111204         Turbul vepense         199,135         250,000         500,000           2121101         Travel expense         199,135         250,000	2214101	Maintenance of Buildings and Facilities	1,500	100,000	100,000
2216103         Miscellaneous office expenses         124,192         150,000         100,000           2226106         Official Entert&Hotel Accommodation         2,594         150,000         100,000           2220101         Celebration of Events         0         100,000         300,000           2221108         Insurance         143,503         400,000         50,000           2221106         Bank Charges and Bank Related Costs         7,000         50,000         50,000           2821106         Welfare of Gambians/refugees         12,244         100,000         200,000           3112117         Office Equipment         52,050         100,000         100,000           3112118         Furniture and Fittings         41,385         150,000         150,000           3112119         Basic Salary         3,308,885         4,495,250         3,899,90           2111201         Medical Services to Personnel         0         0         0         150,000           2111202         Schools Fees Allowance         0         0         14,380,000         500,000           2111204         Allowances         5,736,207         7,911,116         4,920,666         14,920,666           2111205         Schools Fees Allowance	2214104		24,309		
2216106         Official Entert&Hotel Accommodation         2,594         150,000         100,000           2221108         Insurance         143,503         400,000         300,000           2221108         Insurance         143,503         400,000         300,000           2221109         Bank Charges and Bank Related Costs         7,000         50,000         50,000           2221107         Vehicles         0         1,500,000         0           3112117         Office Equipment         52,050         100,000         100,000           3112118         Furniture and Fittings         41,385         150,000         100,000           101133         Embassy Russia         20,479,610         38,431,366         25,2829,488           2111101         Basic Salary         3,308,885         4,495,250         3,899,990           21111201         Medical Services to Personnel         0         0         0         1,000,000           2111202         Schools Fees Allowance         0         0         1,000,000         1,000,000           2111205         Exchange Concession Allowance         0         14,300,000         5,000,000           2121101         Travel expense         199,135         250,000         450,000 </td <td></td> <td><del>-</del></td> <td></td> <td></td> <td></td>		<del>-</del>			
222010         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           2221107         Welfare of Gambians/refugees         12,244         100,000         200,000           3112117         Cythicles         0         1,500,000         10           3112118         Furniture and Fittings         141,385         150,000         150,000           101133         Embassy Russia         20,479,610         38,431,366         29,228,488           2111101         Basic Salary         3,308,885         4,495,250         3,899,990           2111202         Schools Fees Allowance         0         0         1,000,000           2111204         Allowances         5,736,207         7,911,116         4,920,666           2111205         Exchange Concession Allowance         0         14,300,000         5,000,000           (ECAT <sub>L</sub> X)         20         14,500,000         5,000,000         438,832           2211101         Travel expense         199,135         25,000         450,000           2121102         E		· · · · · · · · · · · · · · · · · · ·			
2221108 Insurance         143,503         400,000         300,000           2221109 Bank Charges and Bank Related Costs         7,000         50,000         50,000           2221100 Welfare of Gambians/refugees         12,244         100,000         200,000           3112117 Office Equipment         52,050         100,000         100,000           3112118 Furniture and Fittings         41,385         150,000         150,000           3112118 Embassy Russia         20,479,610         38,431,366         25,929,488           2111101 Basic Salary         3,308,885         4,495,250         3,899,990           2111202 Schools Fees Allowance         0         0         0         500,000           2111205 Exchange Concession Allowance         5,736,207         7,911,116         4,920,666         2           2121101 Travel expense         199,135         250,000         450,000           2212101 Travel expenses         199,135         250,000         450,000           2212101 Telecommunication Expenses         199,135         250,000         450,000           2212102 Electricity, Water & Sewage         218,903         600,000         600,000           2212103 Rents and Rates         9,936,703         8,500,000         700,000           2214101 Mainte					
2221109         Bank Charges and Bank Related Costs         7,000         50,000         50,000           2821106         Welfare of Gambians/refugees         12,244         100,000         200,000           3112117         Vehicles         0         1,500,000         0           3112118         Furniture and Fittings         41,385         150,000         100,000           3112118         Furniture and Fittings         41,385         150,000         100,000           101133         Embassy Russia         20,479,610         38,431,366         25,924,88           2111101         Basic Salary         3,308,885         4,495,250         3,899,990           2111202         Medical Services to Personnel         0         0         0         1,000,000           2111205         Schools Fees Allowance         5,736,07         7,911,116         4,920,666           2111205         Exchange Concession Allowance         0         14,300,000         500,000           2112105         Scoial Securty Contribution         306,175         300,000         438,832           2121101         Travel expense         199,135         250,000         450,000           2212101         Telectricity, Water & Sewage         218,903         600,000				· ·	
2821106         Welfare of Gambians/refugees         12,244         100,000         200,000           3112117         Office Equipment         52,050         100,000         100,000           3112117         Office Equipment         52,050         100,000         150,000           3112118         Furniture and Fittings         41,385         150,000         150,000           3112119         Basic Salary         3,308,885         4,495,250         3,899,998           2111201         Medical Services to Personnel         0         0         500,000           2111202         Schools Fees Allowance         0         14,300,000         5,000,000           2111205         Exchange Concession Allowance         0         14,300,000         5,000,000           (ECAI¿½)         C         199,135         250,000         438,832           2121101         Tavel expense         199,135         250,000         450,000           2212102         Telecommunication Expenses         499,512         400,000         400,000           2212102         Telectricity, Water & Sewage         218,903         600,000         600,000           2212103         Rents and Rates         9,036,703         8,500,000         7,000				·	
1312117					
3112117         Office Equipment         52,050         100,000         100,000           3112118         Furniture and Fittings         41,385         150,000         150,000           101131         Embassy Russia         20,479,610         38,431,366         25,929,488           2111101         Basic Salary         3,308,885         4,495,250         3,899,990           2111202         Medical Services to Personnel         0         0         0         100,000           2111202         Schools Fees Allowance         0         0         1,000,000         20           2111204         Allowances         5,736,207         7,911,116         4,920,666         2111201         4,920,666         2111201         5,000,000         4,920,666         2111201         4,920,666         2111201         5,000,000         4,920,666         2111201         4,920,666         2111201         5,000,000         4,920,666         2111201         4,920,666         2111201         4,920,666         2112101         1,900,000         4,920,666         2112101         4,900,000         4,900,000         4,900,000         4,900,000         4,900,000         4,900,000         4,900,000         4,900,000         4,900,000         4,900,000         4,900,000         4,900,000         <					
3112118   Eurniture and Fittings         41,385   20,479,610         38,431,366         25,929,488           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           2111205   Exchange Concession Allowance         0         14,300,000         5,000,000           2111206   Exchange Concession Allowance (ECAi; ½)         0         14,300,000         438,832           2211101   Travel expense         199,135         300,000         438,832           2211101   Travel expense         199,135         250,000         450,000           2212102   Electricity , Water & Sewage         218,903         600,000         600,000           2212103   Rents and Rates         9,036,703         8,500,000         7,000,000           2213102   Maintenance of Equipment         37,890         75,000         100,000           2214101   Maintenance of Equipment         37,890         75,000         75,000           2216102   Stationery         95,715         100,000         100,000           2216103   Miscellaneous office expenses         99,852         100,000         75,000           2216105					
101133         Embassy Russia         20,479,610         38,431,366         25,929,488           21111101         Basic Salary         3,308,885         4,495,250         3,899,990           2111202         Schools Fees Allowance         0         0         0         500,000           2111204         Allowances         5,736,207         7,911,116         4,920,666           2111205         Exchange Concession Allowance (ECAi¿½)         306,175         300,000         438,832           2121101         Social Securty Contribution         306,175         300,000         438,832           2121101         Travel expense         199,135         250,000         450,000           2212101         Telecommunication Expenses         499,512         400,000         500,000           2212101         Telecommunication Expenses         499,512         400,000         500,000           2212101         Telecommunication Expenses         499,512         400,000         500,000           2212101         Telecommunication Expenses         499,512         400,000         7,000,000           22121010         Rents and Rates         9,036,703         8,500,000         7,000,000           2213101         Purchase of fuel and lubricants         400,000 <td></td> <td></td> <td></td> <td></td> <td></td>					
2111101         Basic Salary         3,308,885         4,495,250         3,899,990           2111201         Medical Services to Personnel         0         0         0         500,000           2111202         Schools Fees Allowance         0         0         1,000,000         2111204           2111205         Exchange Concession Allowance         5,736,207         7,911,116         4,920,666           2111205         Exchange Concession Allowance         0         14,300,000         5,000,000           (ECAT <sub>L</sub> 'λ')         Travel expense         199,135         250,000         450,000           2121101         Travel expense         499,512         400,000         500,000           2212102         Telecommunication Expenses         499,512         400,000         500,000           2212103         Rents and Rates         9,036,703         8,500,000         7,000,000           2212103         Rents and Rates         9,036,703         8,500,000         7,000,000           2213102         Maintenance of Vehicles         99,945         100,000         400,000           2213102         Maintenance of Sequipment         37,890         75,000         75,000           2216103         Miscellaneous office expenses         99,823		<u> </u>			
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 (ECAt2/4)         0         14,300,000         5,000,000           2121101         Social Securty Contribution         306,175         300,000         450,000           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           22121010         Purchase of fuel and lubricants         400,000         400,000         400,000           2213101         Purchase of fuel and lubricants         400,000         400,000         100,000           2213102         Maintenance of Vehicles         99,945         100,000         100,000           2214104         Maintenance of Equipment         37,890         75,0					
2111202         Schools Fees Allowances         5,736,207         7,911,116         4,920,666           2111205         Exchange Concession Allowance (ECAT₂/₂)         0         14,300,000         5,000,000           2111205         Exchange Concession Allowance (ECAT₂/₂)         0         14,300,000         438,832           2121101         Social Securty Contribution         306,175         300,000         450,000           2212101         Telecommunication Expenses         499,512         400,000         500,000           2212102         Electricity, Water & Sewage         218,903         600,000         600,000           2213101         Purchase of fuel and lubricants         400,000         400,000         600,000           2212101         Purchase of fuel and lubricants         400,000         400,000         400,000           2213102         Maintenance of vehicles         99,345         100,000         100,000           2213102         Maintenance of Equipment         37,890         75,000         75,000           2214104         Maintenance of Equipment         39,823         100,000         100,000           2216102         Stationery         95,715         100,000         75,000           2216106         Official Entert&Hotel Accommodati					
2111204         Allowances         5,736,207         7,911,116         4,920,666           2111205         Exchange Concession Allowance         0         14,300,000         5,000,000           (ECATi∠½)         2         2           2121101         Social Securty Contribution         306,175         300,000         438,832           2211101         Travel expense         199,135         250,000         450,000           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 Equipment         37,890         75,000         75,000           2214104         Maintenance of Equipment         37,890         75,000         125,000           2216103         Miscellaneous office expenses         99,823         100,000         100,000           2216105         Miscellaneous office expenses         99,823         100,000         75,000           2221010 <td></td> <td></td> <td></td> <td></td> <td></td>					
2111205         Exchange Concession Allowance (ECAi; 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           2212102         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           2214104         Maintenance of Buildings and Facilities         39,013         100,000         100,000           2214104         Maintenance of Equipment         37,890         75,000         75,000           2216105         Stationery         99,852         100,000         100,000           2216106         Official Entert&Hotel Accommodation         99,852         100,000         75,000           222101         Celebration of Events         45,295 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
(ECAi ½/x)           2121101         Social Securty Contribution         306,175         300,000         438,838           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 Equipment         37,890         75,000         75,000           2214104         Maintenance of Equipment         37,890         75,000         75,000           2216103         Miscellaneous office expenses         99,823         100,000         125,000           2216105         Miscellaneous office expenses         99,852         100,000         75,000           222101         Celebration of Events         45,295         100,000         70,000           2221010         Insurance					
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           2214101         Maintenance of vehicles         99,945         100,000         100,000           2214104         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         99,852         100,000         75,000           2216106         Official Entert&Hotel Accommodation         99,852         100,000         75,000           222010         Celebration of Events         45,295	2111205		U	14,300,000	5,000,000
2211101         Travel expense         199,135         250,000         450,000           2212102         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           2214103         Maintenance of vehicles         99,945         100,000         100,000           2214104         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         100,000           2216103         Miscellaneous office expenses         99,823         100,000         75,000           2216106         Official Entert&Hotel Accommodation         99,852         100,000         70,000           222010         Celebration of Events         45,295         100,000         0           2221108         Insurance         0         100,000         7	2121101	· /	306 175	300 000	438 832
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 Equipment         37,890         75,000         75,000           2216102         Stationery         95,715         100,000         125,000           2216103         Miscellaneous office expenses         99,823         100,000         120,000           2216103         Miscellaneous office expenses         99,852         100,000         100,000           2216106         Official Entert&Hotel Accommodation         99,852         100,000         75,000           2221108         Insurance         0         100,000         70,000           2221109         Bank Charges and Bank Related Costs         0         100,000         70,000           2821106         Welfare of Gambians/refugees         0         100,000		<del>_</del>			
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 Equipment         37,890         75,000         75,000           2214102         Stationery         95,715         100,000         100,000           2216102         Stationery         95,715         100,000         100,000           2216103         Miscellaneous office expenses         99,823         100,000         100,000           2216106         Official Entert&Hotel Accommodation         99,852         100,000         75,000           222010         Insurance         0         100,000         75,000           2221108         Insurance         0         100,000         100,000           2221109         Bank Charges and Bank Related Costs         0         100,000         100,000           2821104         Contribution to local organizations         60,917         100,000         125,000					
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         100,000           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         70,000           2821104         Contribution to local organizations         60,917         100,000         125,000           2821106         Welfare of Gambians/refugees         0         100,000         125,000           3112117         Office Equipment         97,330         100,000         <		·			
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           222011         Celebration of Events         45,295         100,000         0           2221108         Insurance         0         100,000         70,000           2221109         Bank Charges and Bank Related Costs         0         100,000         70,000           2821104         Contribution to local organizations         60,917         100,000         125,000           3112117         Office Equipment         97,330         100,000         125,000           3112118         Furniture and Fittings         98,309         100,000					
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         75,000           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         70,000           2221109         Bank Charges and Bank Related Costs         0         100,000         70,000           2821104         Contribution to local organizations         60,917         100,000         125,000           3112117         Office Equipment         97,330         100,000         125,000           3112118         Furniture and Fittings         98,309         100,000         125,000           2111101         Basic Salary         2,654,610         3,000,000         500,00					
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         70,000           2221109         Bank Charges and Bank Related Costs         0         100,000         70,000           2821104         Contribution to local organizations         60,917         100,000         125,000           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           2111101         Basic Salary         2,654,610         3,000,000         1,500,	2213102	Maintenance of vehicles	99,945		
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           222011         Celebration of Events         45,295         100,000         0           2221108         Insurance         0         100,000         70,000           2221109         Bank Charges and Bank Related Costs         0         100,000         70,000           2821104         Contribution to local organizations         60,917         100,000         125,000           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           101134         Embassy of Algeria         19,028,857         32,295,000         16,112,500           2111101         Basic Salary         2,654,610         3,00,000         500,000 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
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         101134       Embassy of Algeria       19,028,857       32,295,000       16,112,500         2111101       Basic Salary       2,654,610       3,000,000       1,500,000         2111202       Schools Fees Allowance       0       0       500,000         2111204       Allowances       481,494       1,000,000       500,000         2111205       Exchange Concession Allowance       0       13,800,000	2214104		37,890	75,000	75,000
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           101134         Embassy of Algeria         19,028,857         32,295,000         16,112,500           2111101         Basic Salary         2,654,610         3,000,000         1,500,000           2111202         Schools Fees Allowance         0         0         500,000           2111204         Allowances         481,494         1,000,000         500,000           2111205         Exchange Concession Allowance         0         13,800,000         5,900,000	2216102	Stationery	95,715	100,000	125,000
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           101134         Embassy of Algeria         19,028,857         32,295,000         16,112,500           2111101         Basic Salary         2,654,610         3,000,000         1,500,000           2111202         Schools Fees Allowance         0         0         500,000           2111204         Allowances         481,494         1,000,000         500,000           2111205         Exchange Concession Allowance         0         13,800,000         5,900,000           (ECA�)         2         511,009         400,000         200,000	2216103	Miscellaneous office expenses	99,823	100,000	100,000
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           101134         Embassy of Algeria         19,028,857         32,295,000         16,112,500           2111101         Basic Salary         2,654,610         3,000,000         1,500,000           2111202         Schools Fees Allowance         0         0         500,000           2111204         Allowances         481,494         1,000,000         5,900,000           2111205         Exchange Concession Allowance         0         13,800,000         5,900,000           (ECA�)         Exchange Contribution         511,009         400,000         200,000	2216106	Official Entert&Hotel Accommodation	99,852	100,000	75,000
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         101134       Embassy of Algeria       19,028,857       32,295,000       16,112,500         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       5,900,000         2111205       Exchange Concession Allowance       0       13,800,000       5,900,000         (ECA�)       Contribution       511,009       400,000       200,000	222001	Celebration of Events	45,295	100,000	0
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         101134       Embassy of Algeria       19,028,857       32,295,000       16,112,500         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       0       13,800,000       5,900,000         (ECA�)       Contribution       511,009       400,000       200,000	2221108	Insurance	0	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         101134       Embassy of Algeria       19,028,857       32,295,000       16,112,500         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       0       13,800,000       5,900,000         (ECAT; ½)       2       511,009       400,000       200,000	2221109	Bank Charges and Bank Related Costs	0	100,000	70,000
3112117 Office Equipment 97,330 100,000 125,000 3112118   Furniture and Fittings 98,309 100,000 125,000 101134   Embassy of Algeria 19,028,857 32,295,000 16,112,500 2111101   Basic Salary 2,654,610 3,000,000 1,500,000 2111201   Medical Services to Personnel 0 0 0 500,000 2111202   Schools Fees Allowance 0 0 0 500,000 2111204   Allowances 481,494 1,000,000 500,000 2111205   Exchange Concession Allowance 0 13,800,000 5,900,000 (ECA�) 2121101   Social Securty Contribution 511,009 400,000 200,000	2821104		60,917	100,000	100,000
3112118   Furniture and Fittings   98,309   100,000   125,000   101134   Embassy of Algeria   19,028,857   32,295,000   16,112,500   2111101   Basic Salary   2,654,610   3,000,000   1,500,000   2111201   Medical Services to Personnel   0	2821106	<u> </u>			125,000
101134         Embassy of Algeria         19,028,857         32,295,000         16,112,500           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 (ECA�)         0         13,800,000         5,900,000           2121101         Social Securty Contribution         511,009         400,000         200,000	3112117		97,330	100,000	
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 (ECA�)       0       13,800,000       5,900,000         2121101       Social Securty Contribution       511,009       400,000       200,000					
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 (ECA�)       0       13,800,000       5,900,000         2121101       Social Securty Contribution       511,009       400,000       200,000	101134	Embassy of Algeria	19,028,857	32,295,000	16,112,500
2111202       Schools Fees Allowance       0       0       500,000         2111204       Allowances       481,494       1,000,000       500,000         2111205       Exchange Concession Allowance (ECA�)       0       13,800,000       5,900,000         2121101       Social Securty Contribution       511,009       400,000       200,000	2111101	Basic Salary	2,654,610	3,000,000	1,500,000
2111204 Allowances 481,494 1,000,000 500,000 2111205 Exchange Concession Allowance 0 13,800,000 5,900,000 (ECA�) 2121101 Social Securty Contribution 511,009 400,000 200,000		Medical Services to Personnel	0	0	500,000
2111205       Exchange Concession Allowance (ECA�)       0       13,800,000       5,900,000         2121101       Social Securty Contribution       511,009       400,000       200,000		Schools Fees Allowance			500,000
(ECA�) 2121101 Social Securty Contribution 511,009 400,000 200,000			481,494		
		(ECA�)	0		5,900,000
2211101 Travel expense 853,754 500,000 250,000	2121101	<del>_</del>			
	2211101	Travel expense	853,754	500,000	250,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
101135	Embassy of Qatar	13,125,107	30,270,000	21,030,684
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 (ECA�)	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
101136	Embassy of Dubai	11,864,763	31,920,000	25,740,710
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 (ECA�)	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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
101137	Embassy Genava	0	0	38,845,221
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	0	0	5,000,000
	(ECA�)			-,,
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
1012	Development Co-operation	0	0	4,070,800
101202	African Affairs Directorate	0	0	2,196,800
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
101203	Asian Affairs Directorate	0	0	1,874,000
2215101	Conferences, Workshop and	0	0	179,000
0040400	Seminars	0	^	4.005.000
2216106	Official Entert&Hotel Accommodation	0	0	1,695,000
11	MINISTRY OF JUSTICE	120,933,401	343,662,635	297,400,096

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
1101	STRATEGY, POLICY AND	113,980,226	73,357,000	282,635,096
1101	MANAGEMENT	110,000,220	70,007,000	202,000,000
110101	General Administration	113,980,226	73,357,000	282,635,096
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
1102	Strengthening litigation and legal advice processes	3,680,844	6,009,500	5,415,000
110201	Criminal Division	1,878,477	3,145,500	2,700,000
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
110202	Civil Litigation and International Law	1,802,367	2,864,000	2,715,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
1103	Documentation and improvement of	634,500	2,325,000	2,350,000
	Legislative Drafting processes	00 1,000	_,0_0,000	_,000,000
110301	Legislative Drafting	634,500	2,325,000	2,350,000
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
1104	Quality registration service to the public	2,082,525	5,095,000	5,970,000
110402	Business Registration Services	938,128	1,560,000	2,005,000
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
110403	Intellectual property Registration	353,232	1,115,000	815,000
	(Industrial property)			
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
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		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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	0	50,000	50,000
	Seminars			
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
110404	Deeds Registration	449,296	1,445,000	2,150,000
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 Missellaneous office expenses	0	160,000	200,000
2216103 2216107	Miscellaneous office expenses	0	50,000	25,000 25,000
2216107	Printing Expenses Advertisements and Publications	0	125,000 100,000	25,000
2219102	Training	0	75,000	75,000
3112117	Office Equipment	0	50,000	73,000
3112117	Furniture and Fittings	0	50,000	25,000
110405	Civil Marriages Registration	341,869	975,000	1,000,000
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
1105	Provision of Intestate services	555,307	1,080,000	1,030,000
110501	Provision of Intestate Services	555,307	1,080,000	1,030,000
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
3112118	Furniture and Fittings	0	25,000	25,000
1111	Transitional Justice	0	255,796,135	0
111101	Constitutional Review Commission (CRC)	0	88,105,135	0
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 Purchase of fuel and lubricants	0	360,000	0
2213101 2213102	Maintenance of vehicles	0	5,000,000 225,000	0
2214104	Maintenance of Equipment	0	45,000	0
2215101	Conferences, Workshop and	0	2,000,000	0
	Seminars		_,,	
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
111102	Truth and Reconciliation	0	79,630,000	0
2111101	Commission (TRRC)	0	20 000 000	0
2111101	Basic Salary Allowances	0	30,000,000 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 Advertisements and Publications	0	1,000,000	0
2216109 2217101	Consultancy	0	1,250,000 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
111103	Commission Of Inquiry into Land Confiscations	0	16,181,000	0
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 2216103	Stationery Miscellaneous office expenses	0	1,000,000 500,000	0
2216107	Printing Expenses	0	250,000	0
2216109	Advertisements and Publications	0	1,000,000	0
3112117	Office Equipment	0	500,000	0
111104	Criminal And Media Law Reforms	0	5,000,000	0
2217101	Consultancy	0	5,000,000	0
111105	Human Right Commission	0	66,880,000	0
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
0044404	Description	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
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	762,071,521	799,366,197	963,497,000
1201	STRATEGY, POLICY AND MANAGEMENT	599,933,778	603,180,000	780,350,000
120101	General Administration	599,335,842	600,280,000	779,450,000
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
120102	Directorate of Public Procurement	597,936	2,900,000	900,000
	Cadre			
2211101	Travel expense	208,626	0	0
2214104	Maintenance of Equipment	0	30,000	30,000
2215101	Conferences, Workshop and	178,020	500,000	500,000
	Seminars			
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
1211	Macroeconomic Management	5,302,090	12,205,000	4,997,000
121101	Budget Preparation, Execution and	1,416,085	3,000,000	1,450,000
0045404	Monitoring	004.000	500.000	750 000
2215101	Conferences, Workshop and	961,620	500,000	750,000
2216107	Seminars	206 465	200.000	200.000
2216107 2216108	Printing Expenses	286,465	200,000 0	200,000
2219102	Project evaluation and Monitoring Training	0 100,000	2,000,000	200,000
3112117	Office Equipment	68,000	300,000	300,000
121102	PFM Reforms	962,198	3,030,000	820,000
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
121103	Macro Policy Analysis	781,519	3,125,000	1,677,000
2215101	Conferences, Workshop and	684,816	300,000	600,000
2216102	Seminars 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
121104	Development Planning	2,142,288	3,050,000	1,050,000
2215101	Conferences, Workshop and	994,647	500,000	500,000
	Seminars	,		,
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
1212	Financial Systems and Government	142,156,238	150,851,601	160,200,000
121201	Accounting Financial Systems and Accounts	142,156,238	150,851,601	160,200,000
0444404	Management	4.040.044	0.750.000	0.000.000
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 (ECA�)	43,588,154	52,711,601	61,000,000

			(Dalasi)	(Dalasi)	(Dalasi)
		Description			
2212101         Telecommunication Expenses         838,486         850,000         850,000           2212102         Electricity, Water & Sewage         2,925,800         3,000,000         1,000,000           2213101         Purchase of Iuel and lubricants         870,000         750,000         1,000,000           2214101         Maintenance of Equipment         90,525         1,000,000         100,000           2214104         Maintenance of Equipment         90,525         1,000,000         100,000           2215101         Conferences, Workshop and         356,995         1,000,000         450,000           2216103         Scrimans         369,995         1,000,000         450,000           2216101         Purchase of Small Office Equipment         0         0         500,000           2216107         Printing Expenses         19,545,370         18,000,000         450,000           2216108         Project evaluation and Monitoring         0         0         0         0           2216104         Uniforms and Protective clothing         0         70,000         0         0           2211010         Training         2,488,723         3,000,000         1,000,000         2           2211010         Training <td< th=""><th>2211101</th><th></th><th></th><th></th><th></th></td<>	2211101				
2212102         Electricity, Water & Sewage         2,925,800         3,000,000         3,000,000           22131010         Purchase of Ival and lubricants         875,000         560,000         1,000,000           2213101         Marchase of Ival and lubricants         813,481         1,000,000         500,000           2214101         Maintenance of Buildings and Facilities         18,300         500,000         500,000           2214101         Maintenance of Equipment         90,525         1,000,000         1,000,000           2216101         Conferences, Workshop and         356,995         1,000,000         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         500,000           2216107         Printing Expenses         19,545,370         18,000,000         500,000           2216101         Printing Expenses         44,800,000         0         0         500,000           2219110         Library         279,884         200,000         200,000         200,000         200,000           2219112					
2213101         Purchase of fuel and lubricants         870,000         750,000         1,000,000           2214101         Maintenance of vehicles         181,841         1,000,000         500,000           2214101         Maintenance of Equipment         90,525         100,000         500,000           2215101         Conferences, Workshop and         356,995         1,000,000         400,000           2216102         Stationery         282,370         400,000         450,000           2216103         Sterolisellaneous office expenses         420,903         500,000         450,000           2216107         Printing Expenses         19,545,370         18,000,000         18,000,000           2216108         Project evaluation and Monitoring         0         70,000         500,000           2216109         Informs and Protective clothing         0         70,000         500,000           2219101         Informs and Protective clothing         279,844         200,000         200,000           2219101         Training         2,498,723         3,000,000         1,000,000           2211101         Training         2,498,723         3,000,000         1,000,000           312111         Furnitine Stationery         2,548,723         1,00		·			
2213102         Maintenance of vehicles         913.481         1,000,000         1,000,000           22141040         Maintenance of Equipment         90.525         100,000         100,000           2215101         Conferences, Workshop and         305,995         1,000,000         100,000           2216101         Purchase of Small Office Equipment         0         0         500,000           2216102         Stationery         282,370         400,000         450,000           2216103         Miscollaneous office expenses         420,903         500,000         500,000           2216107         Printing Expenses         19,545,370         18,000,000         18,000,000           2216107         Printing Expenses         19,545,370         18,000,000         0           2216108         Project evaluation and Monitoring         0         0         0         0           2219100         Training         2,488,73         3,000,000         1,000,000         2           2219101         Library         279,884         200,000         2,000,000         2           2219102         Training         2,488,72         3,000,000         1,000,000         2           2219102         Training         48,884,227		•			
2214101         Maintenance of Buildings and Facilities         186,300         500,000         500,000           2215101         Conferences, Workshop and Safe,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           2216109         Princing Expenses         19,545,370         18,000,000         18,000,000           2216100         Project evaluation and Monitoring         0         0         500,000           2216101         Uniforms and Protective clothing         0         70,000         0           2219101         Uniforms and Protective clothing         0         70,000         20,000           22191101         Uniforms and Protective clothing         0         70,000         20,000           22191101         Uniforms and Protective clothing         0         70,000         20,000           22191101         Ticrate and Protective clothing         2,488,723         3,000,000         1,000           22191101         Training Costs         4,484,227         40,000,					
2214104 Maintenance of Equipment         90.525         100,000         100,000           2215101 Conferences, Workshop and Seminars         366,995         1,000,000         1,000,000           2216101 Purchase of Small Office Equipment         0         0         500,000           2216102 Stationery         282,370         400,000         450,000           2216107 Printing Expenses         19,545,370         18,000,000         18,000,000           2216108 Project evaluation and Monitoring         0         0         0,000           2218104 Uniforms and Protective clothing         0         70,000         0           2219101 Library         278,884         200,000         1,000,000           2219110 Training         2488,723         3,000,000         1,000,000           2219111 Departing Costs         44,884,227         4,000,000         42,000,000           3112117 Office Equipment         255,487         1,000,000         20,000           121301 Activation         1,578,520         6,070,000         2,170,000           2211110 Travel expense         0         1,400,000         0           2211111 Travel expense         0         1,400,000         0           2216102 Stationery         6,000         70,000         70,000 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
2215101         Conferences, Workshop and Sase, assimars         356,995         1,000,000         1,000,000           2216102         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         500,000           2216108         Project evaluation and Monitoring         0         70,000         0           2219101         Uniforms and Protective clothing         0         70,000         20,000           2219101         Uniforms and Protective clothing         2,498,723         3,000,000         100,000           22191101         Departing Costs         44,884,227         40,000,000         42,000,000           3112117         Office Equipment         255,487         1,000,000         20,000           3112118         Resource Mobilization and Aid         1,578,520         5,070,000         2,170,000           3112118         Eveniture         0         140,000         0         0           2215101         Conferences, Workshop and         854,635 <td></td> <td></td> <td></td> <td>·</td> <td></td>				·	
Seminars					
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         Ciraming         2,488,723         3,000,000         100,000           2219102         Training         2,488,723         3,000,000         100,000           2211121         Operating Costs         44,884,227         40,000,000         42,000,000           3112117         Resource Mobilization and Aid         1,578,520         6,070,000         20,000           312118         Furniture and Fittings         423,100         220,000         30,000           2215101         Tocordination         1,578,520         6,070,000         1,070,000           2211101         Travel expense         0         140,000         0           2211101         Travel expense         3,600         10,000         0           2216102 <td>2213101</td> <td></td> <td>330,993</td> <td>1,000,000</td> <td>1,000,000</td>	2213101		330,993	1,000,000	1,000,000
2216107         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         70,000         0           2219104         Uniforms and Protective dothing         0         70,000         20,000           2219102         Training         2,498,723         3,000,000         42,000,000           2211124         Operating Costs         4,884,227         4,000,000         42,000,000           3112117         Office Equipment         255,487         1,000,000         20,000           3112118         Furniture and Fittings         423,100         220,000         20,000           3112118         Furniture and Fittings         43,100         220,000         20,000           12131         Resource Mobilization and Aid         1,578,520         6,570,000         210,000           221101         Travel expense         0         140,000         0           221101         Travel expenses         0         140,000         500,000           2216102         Stationery         6,000         70,000         70,000           221	2216101	Purchase of Small Office Equipment	0	0	500,000
2216107         Printing Expenses         19,545,370         18,000,000         18,000,000           2216108         Project evaluation and Monitoring         0         0         500,000           2218104         Library         279,884         200,000         200,000           2219102         Training         2498,723         3,000,000         1,000,000           2211124         Operating Costs         44,884,227         40,000,000         200,000           3112117         Office Equipment         255,487         1,000,000         200,000           3112118         Furniture and Fittings         423,100         220,000         200,000           3112118         Furniture and Fittings         423,100         200,000         200,000           121301         Aid Coordination         1,081,635         3,070,000         0         0           2216102         Stationery         6,000         70,000         500,000           2216103         Stationery         6,000         70,000         70,000           2216103         Stationery         6,000         100,000         70,000           2216103         Stationery         6,000         100,000         100,000           2216103         Trainin	2216102	Stationery	282,370	400,000	450,000
2216108   Project evaluation and Monitoring         0         0         500,000           2218104   Uniforms and Protective clothing         0         70,000         0           2219102   Training   2,498,723   3,000,000         42,000,000         200,000           2219112   Operating Costs   44,884,227   40,000,000   42,000,000         310,000,000   300,000         3112117           Office Equipment   Sequence Mobilization and Aid   1,578,520   6,770,000   2,170,000         200,000   2,170,000           2211120   Coordination   Travel expense   0         140,000   0         0           2211101   Travel expense   0         140,000   0         0           2216102   Stationery   Stationery   Stationery   Stationery   6,000   70,000   10,000         0           2216103   Miscellaneous office expenses   3,600   10,000   0         0           2216104   Training   Stationery   Training   33,300   50,000   100,000   0         0           2216107   Training   Training   Training   Training   33,000   50,000   100,000   0         0           2216108   Project evaluation and Monitoring   33,300   50,000   100,000   0         0           2219102   Training   Training   Training   Training   Training   Stationery   Training	2216103	Miscellaneous office expenses	420,903	500,000	500,000
2218104         Uniforms and Protective clothing         0         70,000         0           2219101         Library         279,884         200,000         20,000           2219122         Training Costs         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         200,000           3112118         Furniture and Fittings         423,100         220,000         20,000           21213         Resource Mobilization and Aid         1,578,520         6,070,000         2,170,000           121301         Aid Coordination         1,081,535         3,070,000         1,070,000           2211101         Travel expense         0         140,000         0           2216102         Stationery         6,000         70,000         70,000           2216103         Miscellaneous office expenses         3,600         100,000         0           2216107         Printing Expenses         0         100,000         0           2216108         Project evaluation and Monitoring         33,300         50,000         0           2215101	2216107	Printing Expenses	19,545,370	18,000,000	18,000,000
2219101 Library         279,884         200,000         200,000           2219102 Training         2,498,723         3,000,000         1,000,000           2211170 Operating Costs         44,884,227         40,000,000         200,000           3112117 Office Equipment         255,487         1,000,000         200,000           11213 Furniture and Fittings         423,100         220,000         200,000           121301 Coordination         1,578,520         6,070,000         2,170,000           2211101 Travel expense         0         140,000         0           2211101 Travel expense         0         140,000         500,000           2216102 Stationery         6,000         70,000         70,000           2216103 Miscellaneous office expenses         3,600         10,000         70,000           2216103 Printing Expenses         0         10,000         100,000           2216103 Printing Expenses         0         10,000         100,000           2216107 Training         182,500         200,000         0           219102 Training         182,500         200,000         0           219102 Training         329,475         500,000         10           2216103 Miscellaneous office expenses         45,00	2216108	Project evaluation and Monitoring	0	0	500,000
221910Z Training         2.498,723         3,000,000         42,000,000           2221124 Operating Costs         44,884,227         40,000,000         42,000,000           3112117 Office Equipment         255,487         1,000,000         800,000           3112117 Eventure and Fittings         423,100         220,000         200,000           12130 Eventure and Fittings         423,100         220,000         20,000           12131 Eventure and Fittings         423,100         200,000         20,000           12130 Eventure and Fittings         423,100         20,000         20,000           12131 Eventure and Fittings         423,100         20,000         20,000           12130 Eventure and Eventure an	2218104	Uniforms and Protective clothing	0	70,000	0
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           12130         Resource Mobilization and Aid         1,678,520         6,070,000         2,170,000           221101         Travel expense         0         140,000         0           2215101         Travel expense         0         140,000         0           2216102         Stationery         6,000         70,000         70,000           2216103         Sitionery         6,000         70,000         70,000           2216107         Printing Expenses         0         100,000         0         0           2216107         Printing Expenses         0         100,000         100,000         0         0           2216107         Printing Expenses         0         100,000         0         0         0         0         0         0         0         0         0         100,000         100,000         100,000         100,000         100,000         0         0         0         100,000	2219101	Library	279,884	200,000	200,000
3112117         Office Equipment         255,487         1,000,000         800,000           3112118         Funiture and Fittings         423,100         220,000         200,000           12130         Resource Mobilization and Aid         1,578,520         6,070,000         2,170,000           121301         Aid Coordination         1,081,535         3,070,000         1,070,000           2211101         Travel expense         0         140,000         0           2215101         Conferences, Workshop and Seminars         854,635         400,000         70,000           2216102         Stationery         6,000         70,000         70,000           2216103         Miscellaneous office expenses         3,600         100,000         0           2216107         Printing Expenses         3,600         100,000         0           2216108         Project evaluation and Monitoring         33,300         50,000         0           2112102         Training         182,500         2,000,000         0           2121012         Training         486,985         3,000,000         300,000           212102         Conferences, Workshop and         329,475         500,000         20,000           2216107	2219102	Training	2,498,723	3,000,000	1,000,000
3112118         Furniture and Fittings         423,100         220,000         20,000           12130         Resource Mobilization and Aid         1,578,520         6,070,000         2,170,000           121301         Aid Coordination         1,081,535         3,070,000         1,070,000           221101         Travel expense         0         140,000         0           2215101         Conferences, Workshop and         854,635         400,000         500,000           2216102         Stationery         6,000         70,000         70,000           2216103         Miscellaneous office expenses         3,600         100,000         0           2216107         Printing Expenses         0         100,000         0           2216108         Project evaluation and Monitoring         33,300         50,000         100,000           2216108         Project evaluation and Monitoring         1,500         300,000         300,000           219102         Training         1,500         300,000         300,000           219102         Conferences, Workshop and         329,475         500,000         0           2216107         Printing Expenses         450,000         0         0           2216108	2221124	Operating Costs	44,884,227	40,000,000	42,000,000
1213         Resource Mobilization and Aid Coordination         1,578,520         6,070,000         2,170,000           121301         Aid Coordination         1,081,535         3,070,000         1,070,000           2211101         Travel expense         0         140,000         0           2215102         Conferences, Workshop and Seminars         8         400,000         500,000           2216102         Stationery         6,000         70,000         70,000           2216103         Miscellaneous office expenses         3,600         100,000         100,000           2216107         Printing Expenses         0         100,000         100,000           2216108         Project evaluation and Monitoring         33,300         50,000         100,000           2219102         Training         11,500         300,000         300,000           2112102         Conferences, Workshop and         29,475         500,000         500,000           2216103         Miscellaneous office expenses         45,000         0         0           2216107         Printing Expenses         50,750         200,000         0           2216108         Miscellaneous office expenses         45,000         0         0 <t< td=""><td>3112117</td><td>Office Equipment</td><td>255,487</td><td>1,000,000</td><td>800,000</td></t<>	3112117	Office Equipment	255,487	1,000,000	800,000
Coordination         1,081,535         3,070,000         1,070,000           2211101         Travel expense         0         140,000         0           2215101         Conferences, Workshop and Set4,635         400,000         500,000           2216102         Stationery         6,000         70,000         70,000           2216103         Miscellaneous office expenses         3,600         100,000         100,000           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           219102         Training         182,500         2,000,000         300,000           219102         Training         182,500         300,000         300,000           219102         Training         496,985         3,000,000         300,000           2215101         Conferences, Workshop and         329,475         500,000         200,000           2216103         Miscellaneous office expenses         45,000         0         0           2216102         Printing Expenses         50,750         200,000 </td <td>3112118</td> <td>Furniture and Fittings</td> <td>423,100</td> <td>220,000</td> <td>200,000</td>	3112118	Furniture and Fittings	423,100	220,000	200,000
121301         Aid Coordination         1,081,535         3,070,000         1,070,000           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         100,000         100,000           2216108         Project evaluation and Monitoring         33,300         50,000         100,000           2216107         Training         182,500         2,000,000         0           219102         Toffice Equipment         1,500         300,000         300,000           112117         Conferences, Workshop and         329,475         500,000         500,000           2216107         Printing Expenses         50,750         200,000         200,000           2216108         Miscellaneous office expenses         45,000         0         0           2216109         Printing Expenses         50,750         200,000         200,000           2216107         Printing Expenses         50,750         200,000         0           2219102	1213	Resource Mobilization and Aid	1,578,520	6,070,000	2,170,000
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         100,000         0           2216107         Printing Expenses         0         100,000         100,000           2216108         Project evaluation and Monitoring         33,300         50,000         100,000           2216107         Training         182,500         2,000,000         0           2112117         Office Equipment         1,500         300,000         300,000           2121300         Conferences, Workshop and Seminars         329,475         500,000         500,000           2215101         Conferences, Workshop and Seminars         45,000         0         0           2216107         Printing Expenses         50,750         200,000         200,000           2216107         Printing Expenses         50,750         200,000         0           2216108         Project evaluation and Monitoring         0         0         0         100,000 <t< th=""><th></th><th>Coordination</th><th></th><th></th><th></th></t<>		Coordination			
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           2216108         Printing Expenses         0         100,000         100,000           2216108         Project evaluation and Monitoring         33,300         50,000         100,000           2219102         Training         152,000         2,000,000         0           3112117         Office Equipment         1,500         300,000         300,000           121302         Loans and Debt Management         496,985         3,000,000         1,100,000           2215101         Conferences, Workshop and         329,475         500,000         0         0           2215101         Miscellaneous office expenses         45,000         0         0         0         0           2216108         Princing Expenses         50,750         200,000         0         0         0         100,000         2216102         Printing Expenses         10         0         0         0         0         0         100,000         2216102         <	121301	Aid Coordination	1,081,535	3,070,000	1,070,000
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           2216108         Printing Expenses         0         100,000         100,000           2216108         Project evaluation and Monitoring         33,300         50,000         100,000           2219102         Training         152,000         2,000,000         0           3112117         Office Equipment         1,500         300,000         300,000           121302         Loans and Debt Management         496,985         3,000,000         1,100,000           2215101         Conferences, Workshop and         329,475         500,000         0         0           2215101         Miscellaneous office expenses         45,000         0         0         0         0           2216108         Princing Expenses         50,750         200,000         0         0         0         100,000         2216102         Printing Expenses         10         0         0         0         0         0         100,000         2216102         <	2211101	Travel expense	0	140,000	0
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           2216107         Training         182,500         2,000,000         0           3112117         Office Equipment         1,500         300,000         300,000           121302         Loans and Debt Management         496,985         3,000,000         500,000           2215101         Conferences, Workshop and Seminars         329,475         500,000         500,000           2216107         Printing Expenses         50,750         200,000         200,000           2216107         Printing Expenses         50,750         200,000         0           2216108         Project evaluation and Monitoring         0         0         0           2119102         Training         71,760         2,000,000         0           2119102         Training         1,580,157         3,950,000         2,100,000           212140         Ecornomic Coop	2215101		854,635	400,000	500,000
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         0           2219102         Training         182,500         2,000,000         0           3112117         Office Equipment         1,500         300,000         300,000           121302         Loans and Debt Management         496,985         3,000,000         1,100,000           2216103         Miscellaneous office expenses         45,000         0         0           2216107         Printing Expenses         50,750         200,000         200,000           2216108         Project evaluation and Monitoring         0         200,000         0           2219102         Training         71,760         2,000,000         0           2219102         Training         71,760         2,000,000         0           3112117         Office Equipment         0         300,000         300,000           121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           2214102         Electricity, Wa					
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           121302         Loans and Debt Management         496,985         3,000,000         500,000           2215101         Conferences, Workshop and Seminars         329,475         500,000         500,000           2216103         Miscellaneous office expenses         45,000         0         0         0           2216108         Project evaluation and Monitoring         0         0         0         0           2216108         Project evaluation and Monitoring         0         0         0         0           2219102         Training         71,760         2,000,000         0         0           219102         Training         1,580,157         3,950,000         2,100,000           121401         Public Private Partnership         1,580,157         3,950,000         500,000           2212102         Electricity, Water & Sewage         120,600         <	2216102	Stationery	6,000	70,000	70,000
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           121302         Loans and Debt Management         496,985         3,000,000         1,100,000           2215101         Conferences, Workshop and Seminars         329,475         500,000         500,000           2216103         Miscellaneous office expenses         45,000         0         0         0           2216107         Printing Expenses         50,750         200,000         200,000           2216108         Project evaluation and Monitoring         0         0         0         100,000           2216108         Project evaluation and Monitoring         0         0         0         0         100,000           2216107         Printing Expenses         50,750         200,000         0         0         0         100,000           2219102         Training         71,760         2,000,000         300,000         2,100,000         2,100,000         2,100,000         2,100,000         2,100,000         2,100,000         2,100,000         2,1	2216103	Miscellaneous office expenses	3,600	10,000	0
2219102         Training         182,500         2,000,000         0           3112117         Office Equipment         1,500         300,000         300,000           121302         Loans and Debt Management         496,985         3,000,000         1,100,000           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           1214         Economic Cooperation         1,580,157         3,950,000         2,100,000           121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           2212102         Electricity, Water & Sewage         120,600         500,000         500,000           2212103         Rents and Rates         0         275,000         25,000           2215101	2216107	Printing Expenses	0	100,000	100,000
3112117         Office Equipment         1,500         300,000         300,000           121302         Loans and Debt Management         496,985         3,000,000         1,100,000           2215101         Conferences, Workshop and Seminars         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         0         100,000           2216108         Project evaluation and Monitoring         0         0         0         0         0           2216109         Training         71,760         2,000,000         0	2216108	Project evaluation and Monitoring	33,300	50,000	100,000
121302         Loans and Debt Management         496,985         3,000,000         1,100,000           2215101         Conferences, Workshop and Seminars         329,475         500,000         500,000           2216103         Miscellaneous office expenses         45,000         0         0         0           2216107         Printing Expenses         50,750         200,000         200,000         200,000           2216108         Project evaluation and Monitoring         0         0         0         100,000           2219102         Training         71,760         2,000,000         0         0           3112117         Office Equipment         0         300,000         300,000         300,000           1214         Economic Cooperation         1,580,157         3,950,000         2,100,000           121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           2212102         Electricity ,Water & Sewage         120,600         500,000         275,000           2212103         Rents and Rates         0         275,000         275,000           2215101         Conferences, Workshop and Seminars         815,262         500,000         500,000           2216102	2219102	Training	182,500	2,000,000	0
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           1214         Economic Cooperation         1,580,157         3,950,000         2,100,000           121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           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         20,000           2216103         Miscellaneous office expenses         0         0         150,000 <tr< td=""><td>3112117</td><td>Office Equipment</td><td>1,500</td><td>300,000</td><td>300,000</td></tr<>	3112117	Office Equipment	1,500	300,000	300,000
Seminars           2216103         Miscellaneous office expenses         45,000         0         0           2216107         Printing Expenses         50,750         200,000         200,000           2216108         Project evaluation and Monitoring         0         0         0         100,000           2219102         Training         71,760         2,000,000         0         0           3112117         Office Equipment         0         300,000         300,000           1214         Economic Cooperation         1,580,157         3,950,000         2,100,000           121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           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         815,262         500,000         500,000           2216102         Stationery         0         20,000         20,000           2216103         Miscellaneous office expenses         0         0	121302	Loans and Debt Management	496,985	3,000,000	1,100,000
2216103         Miscellaneous office expenses         45,000         0         200,000           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           1214         Economic Cooperation         1,580,157         3,950,000         2,100,000           121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           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         500,000           2215101         Conferences, Workshop and         815,262         500,000         500,000           2216102         Stationery         0         20,000         20,000           2216103         Miscellaneous office expenses         0         0         150,000           2216107	2215101	·	329,475	500,000	500,000
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           1214         Economic Cooperation         1,580,157         3,950,000         2,100,000           121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           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         815,262         500,000         500,000           2216102         Stationery         0         20,000         20,000           2216103         Miscellaneous office expenses         0         0         0         150,000           2216107         Printing Expenses         3,800         30,000         30,000         200,000 <t< td=""><td>2216103</td><td></td><td>45,000</td><td>0</td><td>0</td></t<>	2216103		45,000	0	0
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           1214         Economic Cooperation         1,580,157         3,950,000         2,100,000           121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           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         500,000           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         Train		· · · · · · · · · · · · · · · · · · ·			
2219102         Training         71,760         2,000,000         0           3112117         Office Equipment         0         300,000         300,000           1214         Economic Cooperation         1,580,157         3,950,000         2,100,000           121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           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         300,000           3112118         Furniture and Fit		• .			
3112117         Office Equipment         0         300,000         300,000           1214         Economic Cooperation         1,580,157         3,950,000         2,100,000           121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           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           3112118         Furniture and Fittings         0         100,000         100,000		· · · · · · · · · · · · · · · · · · ·			
1214         Economic Cooperation         1,580,157         3,950,000         2,100,000           121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           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			·		
121401         Public Private Partnership         1,580,157         3,950,000         2,100,000           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		· ·			
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					
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		-			
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			_		
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					
Seminars           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		• •			
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	2213101		015,202	500,000	500,000
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	2216102		0	20.000	20.000
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		-			
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					
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			_		
3112117       Office Equipment       0       300,000       300,000         3112118       Furniture and Fittings       0       100,000       100,000		-			_
3112118 Furniture and Fittings 0 100,000 100,000			_		
	1215	Internal Audit Services	11,520,738	23,109,596	13,680,000

		(Dalasi)	(Dalasi)	(Dalasi)
	December 1	2018	2019	2020
101701	Description	Actual	Approved	Estimate
121501	Internal Auditing	11,520,738	23,109,596	13,680,000
2111101	Basic Salary	1,299,984	2,899,596	2,900,000
2111204 2211101	Allowances Travel expense	2,453,683 2,881,606	2,800,000 3,000,000	3,000,000 3,000,000
2212101	Telecommunication Expenses	177,298	150,000	150,000
2212101	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 3112101	Operating Costs Vehicles	603,751 0	700,000 8,000,000	0
3112101	Office Equipment	304,400	320,000	300,000
3112117	Furniture and Fittings	172,700	320,000	300,000
13	PENSION AND GRATUTIES	157,662,590	375,678,000	375,678,000
1301	Pension and Gratuties	157,662,590	375,678,000	375,678,000
130101	Management of Pension and Gratuties	157,662,590	375,678,000	375,678,000
2711101	General Pensions Benefits	121,687,135	300,000,000	300,000,000
2711102	Gratuities	35,975,455	75,678,000	75,678,000
14	OMBUDSMAN	13,776,132	20,241,000	20,450,037
1401	STRATEGY, POLICY AND MANAGEMENT	12,492,801	18,191,000	17,472,712
140101	General Administration	9,439,997	13,576,000	13,109,648
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	000,000
2211101 2212101	Travel expense Telecommunication Expenses	811,892	950,000 375,000	900,000
2212101	Electricity ,Water & Sewage	341,301 127,168	375,000 250,000	400,000 300,000
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 2218104	Consultancy Uniforms and Protective clothing	0 89,566	0 50,000	50,000 50,000
2218108	Postage,Stamps and Courier Services	5,000	5,000	5,000
2219102	Training	697,000	700,000	750,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2221109	Bank Charges and Bank Related Costs	0	25,000	80,000
2621101	Contribution to International org -Rec	0	23,000	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
140102	Decentralization of services	3,052,804	4,615,000	4,363,064
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
1411	Dispensation of Administrative	1,283,331	2,050,000	2,977,325
	Justice	, ,	, ,	, ,
141101	Strengthening Administrative	36,665	350,000	516,500
	Justice			
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
141102	Sensitization and Awareness	1,246,666	1,700,000	2,350,825
	creation			
2111101	Basic Salary	116,666	300,000	526,700
2111204	Allowances	230,000	900,000	1,324,125
2215101	Conferences, Workshop and	900,000	500,000	500,000
	Seminars			
141103	Promotion and protection of Human	0	0	70,000
	Rights			
2215101	Conferences, Workshop and	0	0	70,000
	Seminars			
141104	Promotion of Public Sector	0	0	40,000
	Accountability			
2213101	Purchase of fuel and lubricants	0	0	40,000
15	CENTRALIZED SERVICES	852,965,704	1,320,000,000	1,180,000,000
1511	Centralized Service	852,965,704	1,320,000,000	1,180,000,000
151101	MISCELLANEOUS	852,965,704	1,320,000,000	1,180,000,000
2111103	Contingency Payroll	0	15,000,000	10,000,000
2111207	1 BY 6 Transfer to Special Deposit	45,000,000	5,000,000	0
	Account			
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	700,000	5,000,000	5,000,000
0004407	Yrs	000 050 054	440,000,000	000 000 000
2221127	Settlement of Confirmed Debts	639,956,854	440,000,000	300,000,000
222155	Embassies & Missions Establ	0	5,000,000	0
0544404	Expenses	0	500 000 000	500 000 000
2511101	Subvention To Non-Fin Public	0	500,000,000	500,000,000
2511102	Corp./Instit? OC	0	100 000 000	150 000 000
2511103	Input Subsidy	0	100,000,000	150,000,000
2711103	Contributions to injuries Compensation fund	U	30,000,000	15,000,000
3112101	Vehicles	32,321,000	50,000,000	50,000,000
3112101		32,321,000	10,000,000	10,000,000
J112124	Port Equipment and Instrument	U	10,000,000	10,000,000

		(Dalasi) 2018	(Dalasi) 2019	(Dalasi)
	Description	Actual	Approved	2020 Estimate
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	77,123,483	170,381,997	145,048,719
1601	STRATEGY, POLICY AND MANAGEMENT	25,511,684	39,397,672	45,773,360
160101	General Administration	25,511,684	39,397,672	41,773,360
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
160102	Religious Affairs	0	0	4,000,000
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
1611	Land Resources Management	20,298,533	32,755,475	25,531,410
161101	Land Use planning and Development control	13,885,303	20,330,825	15,289,615
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

Description         2018 Actual         2019 Approved           2213101         Purchase of fuel and lubricants         500,000         950,000           2213102         Maintenance of vehicles         519,966         500,000           2214101         Maintenance of Buildings and Facilities         162,190         130,000           2214104         Maintenance of Equipment         101,080         150,000	2020 Estimate 950,000 500,000 150,000 150,000
2213101       Purchase of fuel and lubricants       500,000       950,000         2213102       Maintenance of vehicles       519,966       500,000         2214101       Maintenance of Buildings and Facilities       162,190       130,000         2214104       Maintenance of Equipment       101,080       150,000	950,000 500,000 150,000 150,000
2213102       Maintenance of vehicles       519,966       500,000         2214101       Maintenance of Buildings and Facilities       162,190       130,000         2214104       Maintenance of Equipment       101,080       150,000	500,000 150,000 150,000
2214101       Maintenance of Buildings and Facilities       162,190       130,000         2214104       Maintenance of Equipment       101,080       150,000	150,000 150,000
2214104 Maintenance of Equipment 101,080 150,000	150,000
2215101 Conferences, Workshop and 0 150,000 Seminars	,
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
161102 Land Surveying Mapping and 6,413,230 12,424,650	10,241,795
Valuation	
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         2213101       Purchase of fuel and lubricants       800,000       750,000	430,000
2213101       Purchase of fuel and lubricants       800,000       750,000         2213102       Maintenance of vehicles       434,313       500,000	850,000 500,000
2214101 Maintenance of Buildings and Facilities 434,313 500,000 150,000	200,000
2214104 Maintenance of Equipment 110,600 135,000	135,000
2215101 Conferences, Workshop and 0 0	100,000
Seminars	
2216101 Purchase of Small Office Equipment 59,400 0	60,000
2216102       Stationery       342,965       400,000         2216103       Miscellaneous office expenses       346,585       250,000	500,000
2216103 Miscellaneous office expenses 346,585 250,000 2216106 Official Entert&Hotel Accommodation 0 60,000	250,000 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
1612 Community Development and Good 13,964,253 40,278,850	32,078,949
Governance 161201 Community Development 12,652,351 26,663,850	20,349,098
2111101 Basic Salary 5,250,128 9,878,850	8,866,759
2111102       Wages       58,600       0         2111204       Allowances       2,552,479       4,000,000	0 2,781,339
2211101 Travel expense 945,558 960,000	1,150,000
2212101 Talecommunication Expenses 196,135 450,000	450,000
2212101 Feleconmunication Expenses 190,100 400,000 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**

Seminars  2216101 Purchase of S  2216102 Stationery  2216103 Miscellaneous  2216106 Official Entert  2216107 Printing Expel  2216108 Project evalua  2216109 Advertisemen  2217101 Consultancy  2218104 Uniforms and  2218106 Specialized at  2218109 Teaching Aid  Materials(Specialized Specialized		2018	2019	
2214103 Maintenance (2214104 Maintenance (2215101 Conferences) Seminars 2216101 Purchase of (2216102 Stationery) 2216103 Miscellaneous 2216106 Official Entert 2216107 Printing Experiments 2216108 Project evalua 2216109 Advertisement 2217101 Consultancy 2218104 Uniforms and 2218106 Specialized at 2218109 Teaching Aid Materials (Specialized at 2219101 Library 2219102 Training 2219105 Research & (2219105 Support to Location Support to Location Support to Location Support (22111101 Strengthenin Good Governer) 3112118 Strengthenin Good Governer 2111101 Basic Salary 2111204 Allowances		Actual	Approved	2020 Estimate
2214104 Maintenance Conferences Seminars 2216101 Purchase of Seminars 2216102 Stationery 2216103 Miscellaneous 2216106 Official Entert 2216107 Printing Experiments 2216109 Advertisements 2217101 Consultancy 2218104 Uniforms and 2218109 Teaching Aid Materials (Speriments 2219101 Library 2219102 Training 2219105 Research & Experiments 22004 Community In 2821105 Support to Louis 311211 Motorbikes and 3112121 Motorbikes and 3112121 Motorbikes and 3112121 Basic Salary 2111204 Allowances	of furniture	0	150,000	200,000
2215101 Conferences, Seminars 2216101 Purchase of Seminars 2216102 Stationery 2216103 Miscellaneous 2216106 Official Entert 2216107 Printing Experiment 2216109 Advertisement 2217101 Consultancy 2218104 Uniforms and 2218106 Specialized at 2218109 Teaching Aid Materials(Specialized at 2219101 Library 2219102 Training 2219105 Research & E 222004 Community In 2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes at 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances		14,648	125,000	200,000
Seminars  2216101 Purchase of S  2216102 Stationery  2216103 Miscellaneous  2216106 Official Entert  2216108 Project evalua  2216109 Advertisemen  2217101 Consultancy  2218104 Uniforms and  2218109 Teaching Aid  Materials(Specialized and  2219101 Library  2219102 Training  2219105 Research & E  222004 Community In  2821105 Support to Lo  3112117 Office Equipm  3112118 Furniture and  3112121 Motorbikes and  Good Govern  2111101 Basic Salary  2111204 Allowances	Workshop and	44,800	300,000	200,000
2216102 Stationery 2216103 Miscellaneous 2216106 Official Entert 2216107 Printing Exper 2216108 Project evalua 2216109 Advertisemen 2217101 Consultancy 2218104 Uniforms and 2218106 Specialized at 2218109 Teaching Aid Materials(Specialized at 2219101 Library 2219102 Training 2219105 Research & If 222004 Community In 2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes at 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances	·	,	•	,
2216103 Miscellaneous 2216106 Official Entert 2216107 Printing Exper 2216108 Project evalua 2216109 Advertisemen 2217101 Consultancy 2218104 Uniforms and 2218106 Specialized at 2218109 Teaching Aid Materials(Specialized at 2219101 Library 2219102 Training 2219105 Research & I 222004 Community In 2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes at 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances	mall Office Equipment	82,700	250,000	251,000
2216106 Official Enterty 2216107 Printing Experiments 2216109 Advertisements 2217101 Consultancy 2218104 Uniforms and 2218106 Specialized at 2218109 Teaching Aid Materials(Specialized at 2219101 Library 2219102 Training 2219105 Research & If 222004 Community In 2821105 Support to Lo 3112117 Office Equipments 3112118 Furniture and 3112121 Motorbikes ar 3112121 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances		65,135	350,000	450,000
2216107 Printing Experiments   2216108 Project evaluation   2216109 Advertisements   2217101 Consultancy   2218104 Uniforms and   2218106 Specialized at   2218109 Teaching Aid   Materials(Specialized at   2219101 Library   2219102 Training   2219105 Research & E   222004 Community In   2821105 Support to Lo   3112117 Office Equipm   3112118 Furniture and   3112121 Motorbikes ar   161202 Strengthenin   Good Govern   2111101 Basic Salary   Allowances	office expenses	199,980	200,000	200,000
2216108 Project evaluation 2216109 Advertisement 2217101 Consultancy 2218104 Uniforms and 2218106 Specialized at 2218109 Teaching Aid Materials(Specialized 2219101 Library 2219102 Training 2219105 Research & Experiment 122004 Community In 2821105 Support to Local 2111101 Support to Local 2111101 Strengthenin Good Govern 2111101 Basic Salary Allowances	&Hotel Accommodation	0	150,000	0
2216109 Advertisemen 2217101 Consultancy 2218104 Uniforms and 2218106 Specialized at 2218109 Teaching Aid Materials(Specialized at 2219101 Library 2219102 Training 2219105 Research & Ecception 222004 Community In 2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes at 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances	nses	60,000	100,000	100,000
2217101 Consultancy 2218104 Uniforms and 2218106 Specialized at 2218109 Teaching Aid Materials(Specialized at 2219101 Library 2219102 Training 2219105 Research & Ecception 222004 Community In 2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes at 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances	tion and Monitoring	146,200	250,000	200,000
2218104 Uniforms and 2218106 Specialized at 2218109 Teaching Aid Materials(Specialized at 2218109 Teaching Aid Materials(Specialized at 2219101 Library 2219102 Training 2219105 Research & E 222004 Community In 2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes an 3112121 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances	ts and Publications	39,716	100,000	100,000
2218106 Specialized at Teaching Aid Materials(Specialized at Teaching Aid Materials(Specialized at Teaching Aid Materials(Specialized at Materials) Specialized Training Research & E Community In Section 222004 Community In Support to Local Strengther and Motorbikes at 161202 Strengthenin Good Govern 2111101 Basic Salary Allowances		0	150,000	0
2218109 Teaching Aid Materials(Specials) 2219101 Library 2219102 Training 2219105 Research & I 222004 Community In 2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes ar 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances	Protective clothing	0	100,000	150,000
Materials(Special Materials)  2219101 Library  2219102 Training  2219105 Research & Description of the Community Interest Support to Logarian Supp	nd Technical Materials	112,830	200,000	200,000
2219101 Library 2219102 Training 2219105 Research & I 222004 Community In 2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes ar 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances		0	200,000	200,000
2219102 Training 2219105 Research & I 222004 Community In 2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes ar 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances	cial needs			
2219105 Research & I 222004 Community In 2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes ar 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances		0	100,000	100,000
222004 Community In 2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes ar 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances		112,500	850,000	500,000
2821105 Support to Lo 3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes ar 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances	•	0	300,000	200,000
3112117 Office Equipm 3112118 Furniture and 3112121 Motorbikes an 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances		0	900,000	0
3112118 Furniture and 3112121 Motorbikes ar 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances	•	0	50,000	50,000
3112121 Motorbikes ar 161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances		184,000	250,000	0
161202 Strengthenin Good Govern 2111101 Basic Salary 2111204 Allowances	<del>-</del>	256,450	500,000	0
Good Govern 2111101 Basic Salary 2111204 Allowances		398,000	450,000	0
2111101 Basic Salary 2111204 Allowances	g Decentralization and	1,311,901	13,615,000	11,729,851
2111204 Allowances	ance	0	300,000	0
		7,150	2,100,000	469,851
ZZ 11101 Havor oxpone	e	391,205	500,000	600,000
2212101 Telecommuni	cation Expenses	7,420	150,000	150,000
2212102 Electricity ,Wa		0	50,000	100,000
- ·	iel and lubricants	275,000	405,000	400,000
2213102 Maintenance		179,134	350,000	350,000
2214103 Maintenance		0	50,000	0
2214104 Maintenance		3,175	100,000	0
	Workshop and	0	250,000	300,000
Seminars	·		•	•
2216101 Purchase of S	mall 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 Exper	nses	0	100,000	150,000
2216109 Advertisemen	ts 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	0	100,000	100,000
Commission		_		
2511101 Subvention To Corp./Instit? (	Non-Fin Public	0	8,000,000	0
	o International org -Rec	0	200,000	500,000
2631101 Contributions	To Other Gen Gvt Units -	0	0	8,000,000
Current 2821104 Contribution to	local organizations	0	10.000	10.000
	o local organizations	108,850	10,000 150,000	10,000
3112117 Office Equipm 3112118 Furniture and		100,000	100,000	0
1613 NGO Affairs	<del>-</del>	2,134,168	8,245,000	2,165,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
161301	NGO Codination	2,134,168	8,245,000	2,165,000
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
1615	Regional Administration Affairs	15,214,846	49,705,000	39,500,000
161501	Regional Administrative	2,724,278	10,417,500	9,070,000
2111101	Affairs-West Coast	0	2 467 500	2 500 000
2111101	Basic Salary Allowances	0	2,467,500	2,500,000
2111204 2211101	Travel expense	55,800	1,300,000 600,000	1,500,000 600,000
2211101	Tavel expense Telecommunication Expenses	136,900	250,000	250,000
2212101	Electricity ,Water & Sewage	300,000	500,000	500,000
2213101	Purchase of fuel and lubricants	490,000	800,000	800,000
2213101	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	43,000	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
161502	Regional Administrative	3,070,328	10,000,000	8,730,000
	Affairs-North Bank			
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

		(Dalasi)	(Dalasi)	(Dalasi)
		2018	2019	2020
	Description	Actual	Approved	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
161503	Regional Administrative	2,571,050	9,695,000	7,650,000
	Affairs-Lower River			
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
161504	Regional Administrative	4,170,052	10,205,000	7,500,000
2111101	Affairs-Central River	0	1,605,000	2 000 000
2111101	Basic Salary	41,052	1,005,000	2,000,000 0
2111102	Wages Allowances			
		0 163,100	1,300,000	1,000,000
2211101	Travel expense	·	600,000 400,000	500,000 300,000
2212101 2212102	Telecommunication Expenses	238,350	600,000	
	Electricity ,Water & Sewage	194,800	•	300,000
2213101	Purchase of fuel and lubricants  Maintenance of vehicles	480,000	600,000	500,000
2213102 2214101		300,000	500,000 900,000	300,000
	Maintenance of Buildings and Facilities	387,750	•	500,000
2214104	Maintenance of Equipment Purchase of Small Office Equipment	200,000	300,000 200,000	250,000
2216101	• •	0 150,000	•	100,000
2216102	Stationery Miscellaneous office expenses		200,000 100,000	200,000
2216103 2216106	Official Entert&Hotel Accommodation	100,000 140,000	400,000	150,000 200,000
2218104	Uniforms and Protective clothing	0	100,000	200,000
2219104	Training	0	600,000	200,000
3111203	Construction Of Office Buildings	0	500,000	200,000
3112117	Office Equipment	294,800	500,000	500,000
3112117	Furniture and Fittings	1,480,200	800,000	500,000
161505	<del>-</del>			
101303	Regional Administrative Affairs-Upper River	2,679,138	9,387,500	6,550,000
2111101	Basic Salary	0	1,537,500	2,000,000
2111101	Wages	11,233	0	2,000,000
2111102	Allowances	0	1,250,000	1,000,000
2211101	Travel expense	375,000	600,000	500,000
	114101 0/201100	373,300	500,000	550,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
17	MINISTRY OF AGRICULTURE	164,551,040	240,239,440	241,858,515
1701	STRATEGY, POLICY AND MANAGEMENT	103,258,977	148,417,440	151,160,515
170101	General Administration	103,258,977	148,417,440	151,160,515
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./Instit? 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
1711	Production and Productivity	22,022,303	33,377,000	28,533,000
171101	Crop Production and Productivity	22,022,303	33,377,000	28,533,000
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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	354,800	400,000	400,000
	Seminars	2.2.2.2		
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 2219102	Uniforms and Protective clothing	132,750	1,112,000	712,000
2219102	Training Field Investigation	2,274,994 0	3,000,000 820,000	1,000,000 760,000
2221107	Studies and Surveys	0	600,000	700,000
3112101	Vehicles	0	2,500,000	2,500,000
3112101	Office Equipment	1,546,625	1,500,000	1,500,000
3112117	Furniture and Fittings	811,450	1,500,000	1,000,000
3112119	ICT infrastructure, hardware, network &	011,430	0	1,000,000
3112113	facilities	O	O	1,000,000
3112121	Motorbikes and Bicycles	0	0	1,766,000
1712	Livestock Production and	7,620,050	20,825,000	18,030,000
	Productivity	.,0_0,000	_0,0_0,000	10,000,000
171201	Livestock Production and	7,620,050	20,825,000	18,030,000
	Productivity	, ,	, ,	, ,
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
1713	Development of Agriculture Value	4,965,111	9,070,000	9,470,000
171301	Chain and market Promotion	4,965,111	9,070,000	9,470,000
11 1001	Development of Agriculture Value Chain and market Promotion	4,303,111	3,070,000	9,470,000
2212101	Telecommunication Expenses	Λ	855,000	855,000
2212101	Electricity ,Water & Sewage	0 737,000	1,060,000	1,060,000
2213101	Purchase of fuel and lubricants	600,000	910,000	980,000
2213101	Maintenance of vehicles	360,300	800,000	975,000
2214101	Maintenance of Buildings and Facilities	191,675	920,500	1,020,500
2214101	Maintenance of Equipment	78,100	717,500	817,500
ZZ 14 1U4	Mantenance of Equipment	70,100	7 17,500	017,500

		(Dalasi) 2018	(Dalasi) 2019	(Dalasi)
	Description	2018 Actual	2019 Approved	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
1714	Research and Development	26,684,600	28,550,000	34,665,000
171401	Research and Development	26,684,600	28,550,000	34,665,000
2511101	Subvention To Non-Fin Public Corp./Instit? 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 -	0	0	4,500,000
2011100	PE	· ·	· ·	1,000,000
18	MINISTRY OF TRANSPORT, WORKS	53,572,932	76,265,164	74,655,491
1801	AND INFRASTURCTURE STRATEGY, POLICY AND	21,060,733	31,130,164	26,542,141
	MANAGEMENT	, ,	, ,	, ,
180101	General Administration	19,518,798	26,880,164	23,667,141
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
180102	Planning	1,541,935	4,250,000	2,875,000
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	525,000	800,000	400,000
	Seminars			
2216102	Stationery	0	85,000	89,250
2216103	Miscellaneous office expenses	39,500	85,000	89,250
	1	,	,	,

Description   Actual   Approved	Actual   Approved   Estimate   13,225   30,000   31,500   200,000   34,960   0   0   200,000   34,960   0   900,000   300,000   5   250,000   0   300,000   250,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   30			(Dalasi)	(Dalasi)	(Dalasi)
2216107	tenitoring		Description	2018 Actual	2019 Approved	
2216108		2216107	<del>-</del>			
22171101   Consultancy   34,960   0   90,000   3221112   Expenses of Committees   129,250   350,000   32221120   Expenses of Committees   129,250   350,000   322211210   Data Collection   0   300,000   300,000   322211310   Data Collection   0   300,000   300,000   322211310   Data Collection   0   300,000   300,000   32211310   Covernment Infrastructure   0   0   0   4   Management   300   0   0   4   Management   300   0   0   0   4   Management   300   0   0   0   0   0   0   0   0	34,960 0 0 900,000 300,000 s 129,250 350,000 250,000 0 300,000 250,000 0 300,000 200,000 0 300,000 200,000 0 300,000 200,000 0 300,000 200,000 0 300,000 200,000 0 0 300,000 200,000 0 0 4,091,250 0 0 4,091,250 0 0 4,091,250 0 0 0 800,000 6		- · · · · · · · · · · · · · · · · · · ·			
2219102   Training	0   900,000   300,000   300,000   300,000   350,000   250,000   0   350,000   250,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   300,000   200,000   0   0   0   4,091,250   0   0   0   4,091,250   0   0   525,000   0   525,000   0   525,000   0   525,000   0   525,000   0   525,000   0   525,000   0   0   525,000   0   0   0   288,750   0   0   0   236,250   0   0   0   236,250   0   0   0   236,250   0   0   0   236,250   0   0   0   0   236,250   0   0   0   0   0   288,750   0   0   0   0   0   0   0   0   0					
Studies and Surveys	ture 0 300,000 200,000 200,000 cure 0 0 300,000 200,000 200,000 cure 0 0 0 4,091,250 cure 0 0 0 4,091,250 cure 0 0 0 800,000 cure 0 0 0 892,500 cure 0 0 0 892,500 0 0 525,000 cure 0 0 0 0 288,750 cure 0 0 0 0 0 150,000 cure 0 0 0 0 150,000 cure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2219102	<u>.</u>		900,000	300,000
2221131   Data Collection   0   300,000   3   300,000   3   3   3   3   3   3   3   3   3	ture 0 300,000 200,000 ture 0 0 4,091,250 ture 0 0 0 4,091,250 ture 0 0 0 4,091,250 ture 0 0 0 800,000 enses 0 0 0 525,000 75250,000 752500,000 75250,000 75250,000 75250,000 75250,000 75250,000 75250,0	2221112		129,250	350,000	250,000
1811   Government Infrastructure	ture 0 0 0 4,091,250 ture 0 0 0 4,091,250 ture 0 0 0 4,091,250 ture 0 0 0 0 800,000 enses 0 0 0 525,000 0 825,500 tricants 0 0 0 0 240,000 enses on tricants 0 0 0 0 240,000 enses 0 0 0 0 236,250 enses 0 0 0 0 236,250 enses 0 0 0 0 236,250 enses 0 0 0 0 105,000 enses 0 0 0 150,000 ensembly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2221120	Studies and Surveys	0	300,000	200,000
Management   Government Infrastructure   Government Infrastructure   Government Infrastructure   Management	ture 0 0 0 4,091,250 enses 0 0 0 800,000 enses 0 0 0 525,000 s and Facilities 0 0 0 400,000 ent 0 0 210,000 enses 0 0 0 2236,250 ent 0 0 0 2288,750 enses 0 0 0 0 288,750 enses 0 0 0 105,000 enses 0 0 0 78,750 clothing 0 0 0 78,750 clothing 0 0 0 150,000 al Materials 0 0 0 100,000 estems and 0 0 0 100,000 enent 27,120,000 36,000,000 37,544,600 enent 27,120,000 36,000,000 37,544,600 enent 27,120,000 36,000,000 37,544,600 enent 27,120,000 18,000,000 17,544,600 enent 27,120,000 18,000,000 17,544,600 enent 12,842,000 18,000,000 20,000,000 enses 0 300,000 1377,500 enses 0 300,000 315,000 enses 0 10,000 15,750 enses 0 10,000 15,750 enses 0 15,000 15,750 enses 0 15,000 0 25,000 enses 0 15,000 0 210,000 enses 0 15,000 0 25,000 enses 0 15,000 0 210,000 enses 0 15,100,000 enses 0 15,	2221131	Data Collection	0	300,000	200,000
181101   Government Infrastructure   Management   Manag	0	1811	Government Infrastructure	0	0	4,091,250
Management   Travel expense   0	0	404404	_	0	٥	4 004 250
2211101   Travel expense   0	enses 0 0 0 525,000 ricants 0 0 0 892,500 and Facilities 0 0 0 0 240,000 and 0 0 0 236,250 and Facilities 0 0 0 0 0 236,250 and 0 0 0 0 236,250 and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	101101		U	U	4,091,250
2212101   Telecommunication Expenses   0   0   0   6   6   6   6   6   7   7   7   7   7	enses 0 0 0 525,000 ricants 0 0 882,500 and Facilities 0 0 0 400,000 and 0 0 210,000 and 0 0 0 236,250 and Facilities 0 0 0 0 236,250 and 6 0 0 0 0 236,250 and 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2211101	_	0	0	800 000
2213101   Purchase of fuel and lubricants   0   0   0   2214101   Maintenance of Buildings and Facilities   0   0   0   0   2214101   Maintenance of Equipment   0   0   0   0   2215101   Conferences, Workshop and   0   0   0   0   2215101   Conferences, Workshop and   0   0   0   0   2216102   Stationery   0   0   0   0   0   2216103   Miscellaneous office expenses   0   0   0   0   0   2218104   Uniforms and Protective clothing   0   0   0   0   0   2218104   Uniforms and Protective clothing   0   0   0   0   0   0   0   0   0	ricants 0 0 0 892,500 s and Facilities 0 0 0 400,000 or and 0 0 210,000 or and 0 0 236,250  leant 0 0 0 236,250  leant 0 0 0 236,250  leant 0 0 0 288,750 leant 0 0 0 105,000 leant 0 0 0 78,750 leant 0 0 0 150,000 leant 0 0 0 100,000 leant 0 0 0 100,000 leant 0 0 0 100,000 leant 0 0 0 17,544,600 leant 0 14,278,000 18,000,000 17,544,600 leant 1 2,842,000 18,000,000 17,544,600 leant 0 0 3,450,000 13,377,500 leant 0 0 3,450,000 13,377,500 leant 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•			
2214101         Maintenance of Buildings and Facilities         0         0         24214104           Maintenance of Equipment         0         0         0         22215101           Conferences, Workshop and Seminars         0         0         0         2           2216102         Stationery         0         0         0         2           2216103         Miscellaneous office expenses         0         0         0         2           2216107         Printing Expenses         0         0         0         0         2           2218104         Uniforms and Protective clothing         0         0         0         0         2         2         2218102         Training         0         0         0         2         2         2218102         Training         0         0         0         2         2         2218102         Application Software Systems and ticenses         0         0         0         2         2         2219102         Training         0         0         0         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3	s and Facilities 0 0 0 400,000 ent 0 210,000 cent 0 0 236,250 0 0 0 236,250 0 0 0 0 236,250 0 0 0 0 236,250 0 0 0 0 236,250 0 0 0 0 0 236,750 0 0 0 0 0 78,750 0 0 0 0 150,000 0 0 150,000 0 0 0 0 150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
2214104         Maintenance of Equipment         0         0         2           2215101         Conferences, Workshop and         0         0         2           Seminars         Seminars         0         0         2           2216102         Stationery         0         0         0           2216103         Miscellaneous office expenses         0         0         0           2216107         Printing Expenses         0         0         0           2218104         Uniforms and Protective clothing         0         0         0           2218106         Specialized and Technical Materials         0         0         0           2218102         Training         0         0         0           3112120         Application Software Systems and Licenses         0         0         0           1812         Road Infrastructure Management         27,120,000         36,000,000         37           181202         Road Transport Management         27,120,000         36,000,000         37           2511101         Subvention To Non-Fin Public         14,278,000         18,000,000         20,0           2511102         Subvention To Non-Fin acid Public         12,842,000         18,0	ent 0 0 210,000 236,250  end 0 0 0 288,750  enses 0 0 0 105,000  clothing 0 0 0 150,000  cal Materials 0 0 0 100,000  estems and 0 0 0 105,000  enemt 27,120,000 36,000,000 37,544,600  enemt 27,120,000 36,000,000 37,544,600  enemt 27,120,000 18,000,000 17,544,600  enemt 27,120,000 18,000,000 17,544,600  encial Public 14,278,000 18,000,000 20,000,000  Road Safty 0 3,450,000 1,377,500  en and 0 500,000 300,000  ricants 0 300,000 315,000  en and 0 25,000 26,250  en and 0 25,000 26,250  en and 0 16,000 0 0  en and 0 0 5,100,000					•
2215101   Conferences, Workshop and Seminars   Seminars	o and         0         0         236,250           o and         0         0         288,750           penses         0         0         0         105,000           penses         0         0         0         150,000           clothing         0         0         0         150,000           all Materials         0         0         0         200,000           stems and         0         0         105,000           stems and         27,120,000         36,000,000         37,544,600           ement         27,120,000         36,000,000         37,544,600           Public         14,278,000         18,000,000         20,000,000           Road Safty         0         3,450,000         1,377,500           ns and         0         3,450,000         1,377,500           ns and         0         500,000         300,000           ricants         0         300,000         315,000           o and         0         800,000         500,000           senses         0         10,000         15,750           o and         0         15,000         15,750           o and <t< td=""><td></td><td><del>-</del></td><td></td><td>0</td><td>•</td></t<>		<del>-</del>		0	•
2216102         Stationery         0         0         2           2216103         Miscellaneous office expenses         0         0         0           2216107         Printing Expenses         0         0         0           2218104         Uniforms and Protective clothing         0         0         0           2218105         Specialized and Technical Materials         0         0         0           2219102         Training         0         0         0           3112120         Application Software Systems and Licenses         0         0         0           1812         Road Infrastructure Management         27,120,000         36,000,000         37,181,000           181202         Road Transport Management         27,120,000         36,000,000         37,17,500           2511101         Subvention To Non-Fin Public         14,278,000         18,000,000         17,500           2511102         Subvention To Non-Financial Public         12,842,000         18,000,000         20,000           1813         Public Transportation, Road Safty and Traffic Control         0         3,450,000         1           181301         Road trasport Operations and Management         0         500,000         3	Dense   Dens	2215101	• •	0	0	
2216103         Miscellaneous office expenses         0         0         0           2216107         Printing Expenses         0         0         0           2218104         Uniforms and Protective clothing         0         0         0           2218106         Specialized and Technical Materials         0         0         0           2219102         Training         0         0         0           3112120         Application Software Systems and Licenses         0         0         0           1812         Road Infrastructure Management         27,120,000         36,000,000         37,1           181202         Road Transport Management         27,120,000         36,000,000         37,1           2511101         Subvention To Non-Fin Public         14,278,000         18,000,000         17,5           Corp./Instit? OC         2511102         Subvention To Non-Financial Public         12,842,000         18,000,000         20,0           1813         Public Transportation, Road Safty and Traffic Control         0         3,450,000         1,           181301         Road trasport Operations and Management         0         500,000         3           2211101         Travel expense         0         500,000 <t< td=""><td>  Dense   Dens</td><td></td><td>Seminars</td><td></td><td></td><td></td></t<>	Dense   Dens		Seminars			
2216107         Printing Expenses         0         0           2218104         Uniforms and Protective clothing         0         0           2218106         Specialized and Technical Materials         0         0           2219102         Training         0         0           3112120         Application Software Systems and Licenses         0         0           1812         Road Infrastructure Management         27,120,000         36,000,000         37,181202           Road Transport Management         27,120,000         36,000,000         37,181202           Subvention To Non-Fin Public         14,278,000         18,000,000         17,5           Corp./Instit? OC         2511102         Subvention To Non-Financial Public         12,842,000         18,000,000         20,0           1813         Public Transportation, Road Safty and Traffic Control         0         3,450,000         1,           181301         Road trasport Operations and Management         0         3,450,000         1           2211101         Travel expense         0         500,000         3           2213101         Purchase of fuel and lubricants         0         300,000         3           2215102         Stationery         0         25,000	Clothing	2216102	Stationery	0	0	288,750
2218104         Uniforms and Protective clothing         0         0         6           2218106         Specialized and Technical Materials         0         0         0           2219102         Training         0         0         0           3112120         Application Software Systems and Licenses         0         0         0           1812         Road Infrastructure Management         27,120,000         36,000,000         37,181202           Road Transport Management         27,120,000         36,000,000         37,18,181202           2511101         Subvention To Non-Fin Public         14,278,000         18,000,000         17,5           Corp./Instit? OC         2511102         Subvention To Non-Financial Public         12,842,000         18,000,000         20,1           1813         Public Transportation, Road Safty and Traffic Control         0         3,450,000         1,4           181301         Road trasport Operations and Management         0         3,450,000         1           2211101         Travel expense         0         500,000         3           2213101         Purchase of fuel and lubricants         0         300,000         3           2215101         Conferences, Workshop and Seminars         0	clothing         0         0         150,000           all Materials         0         0         200,000           stems and         0         0         100,000           stems and         0         0         105,000           nagement         27,120,000         36,000,000         37,544,600           ement         27,120,000         36,000,000         37,544,600           ement         14,278,000         18,000,000         20,000,000           ncial Public         12,842,000         18,000,000         20,000,000           Road Safty         0         3,450,000         1,377,500           ns and         0         500,000         300,000           ricants         0         300,000         315,000           o and         0         800,000         500,000           o and         0         25,000         26,250           penses         0         10,000         10,500           o and         0         20,000         210,000           o and         0         20,000         210,000           o and         0         20,000         5,100,000           o and         0         5,100,000	2216103		0	0	
2218106   Specialized and Technical Materials   0   0   0   0   0   0   0   0   0	al Materials         0         0         200,000           stems and         0         0         100,000           stems and         0         0         105,000           nagement         27,120,000         36,000,000         37,544,600           ement         27,120,000         36,000,000         37,544,600           Public         14,278,000         18,000,000         17,544,600           Incial Public         12,842,000         18,000,000         20,000,000           Road Safty         0         3,450,000         1,377,500           Ins and         0         500,000         300,000           Ins and         0         500,000         300,000           Ins and         0         300,000         315,000           Ins and         0         300,000         300,000           Ins and         0         300,000         300,000           Ins and         0         25,000         26,250           Ins and         0         10,000         10,500           Ins and         0         25,000         26,250           Ins and         0         15,000         15,750           Ins and         0         200,					
2219102   Training   0	stems and         0         0         100,000           nagement         27,120,000         36,000,000         37,544,600           ement         27,120,000         36,000,000         37,544,600           Public         14,278,000         18,000,000         17,544,600           notal Public         12,842,000         18,000,000         20,000,000           Road Safty         0         3,450,000         1,377,500           ns and         0         500,000         300,000           ricants         0         300,000         315,000           o and         0         25,000         26,250           o and         0         15,000         15,750           o and         0         15,000         15,750           o and         0         20,000         210,000           o and         0         200,000         210,000           o and         0         200,000         5,100,000           o and         0         5,100,000           o and         0         5,100,000					
3112120       Application Software Systems and Licenses       0       0       0       0       1812       Road Infrastructure Management       27,120,000       36,000,000       37,34,37,33       37,43       38,000,000       37,34,000       36,000,000       37,20,000 <td< td=""><td>stems and         0         0         105,000           nagement         27,120,000         36,000,000         37,544,600           ement         27,120,000         36,000,000         37,544,600           Public         14,278,000         18,000,000         20,000,000           Road Safty         0         3,450,000         1,377,500           ns and         0         500,000         300,000           pricants         0         300,000         315,000           point         0         25,000         26,250           point         0         15,750           point         0         15,000         15,750           point         0         15,000         26,250           point         0         20,000         20,000           point         0         20,000         210,000           point         0         200,000         210,000           point         0         5,100,000           point         0         5,100,000           point         0         5,100,000</td><td></td><td>•</td><td></td><td></td><td></td></td<>	stems and         0         0         105,000           nagement         27,120,000         36,000,000         37,544,600           ement         27,120,000         36,000,000         37,544,600           Public         14,278,000         18,000,000         20,000,000           Road Safty         0         3,450,000         1,377,500           ns and         0         500,000         300,000           pricants         0         300,000         315,000           point         0         25,000         26,250           point         0         15,750           point         0         15,000         15,750           point         0         15,000         26,250           point         0         20,000         20,000           point         0         20,000         210,000           point         0         200,000         210,000           point         0         5,100,000           point         0         5,100,000           point         0         5,100,000		•			
Licenses   Road Infrastructure Management   27,120,000   36,000,000   37,	nagement         27,120,000         36,000,000         37,544,600           ement         27,120,000         36,000,000         37,544,600           Public         14,278,000         18,000,000         20,000,000           Incial Public         12,842,000         18,000,000         20,000,000           Road Safty         0         3,450,000         1,377,500           Ins and         0         500,000         300,000           ricants         0         300,000         315,000           o and         0         25,000         26,250           o and         0         15,000         10,500           denses         0         15,000         15,750           o and         0         200,000         210,000           denses         0         200,000         210,000           denses         0         200,000         210,000           o and         0         5,100,000		<u> </u>			
181202   Road Transport Management   27,120,000   36,000,000   37   2511101   Subvention To Non-Fin Public   14,278,000   18,000,000   17,5   2511102   Subvention To Non-Financial Public   12,842,000   18,000,000   20,0   20	ement         27,120,000         36,000,000         37,544,600           Public         14,278,000         18,000,000         17,544,600           Incial Public         12,842,000         18,000,000         20,000,000           Road Safty         0         3,450,000         1,377,500           Ins and         0         500,000         300,000           Ins and         0         25,000         300,000           Ins and         0         25,000         26,250           Ins and         0         25,000         26,250           Ins and         0         15,000         15,750           Ins and         0         15,000         15,750           Ins and         0         200,000         210,000           Ins and         0         5,100,000	3112120	The state of the s	0	0	105,000
2511101       Subvention To Non-Fin Public Corp./Instit? OC       14,278,000       18,000,000       17,5         2511102       Subvention To Non-Financial Public Subvention To Non-Financial Public Transportation, Road Safty and Traffic Control       0       3,450,000       1,3         18130       Road trasport Operations and Management       0       3,450,000       1         2211101       Travel expense       0       500,000       3         2213101       Purchase of fuel and lubricants       0       300,000       3         2215101       Conferences, Workshop and Seminars       0       800,000       5         2216102       Stationery       0       25,000         2216103       Miscellaneous office expenses       0       10,000         2219102       Training       0       1,600,000         2219102       Training       0       200,000         2221112       Expenses of Committees       0       200,000       2         1814       Air Transporation ( Aviation and       0       0       5	Public 14,278,000 18,000,000 17,544,600 Incial Public 12,842,000 18,000,000 20,000,000 Road Safty 0 3,450,000 1,377,500 Ins and 0 500,000 300,000 Inciants 0 300,000 315,000 Inciants 0 300,000 500,000 Inciants 0 25,000 26,250 Inciants 0 10,000 10,500 Inciants 0 15,000 15,750 Inciants 0 15,000 15,000 Inciants 0 15,000 Inciants 0 15,000 15,000 Inciants 0 15,000 15,000 Inciants 0 15,000 Inciants 0 15,000	1812	Road Infrastructure Management	27,120,000	36,000,000	37,544,600
Corp./Instit? OC   Subvention To Non-Financial Public   12,842,000   18,000,000   20,000   1813   Public Transportation, Road Safty   0   3,450,000   1,00000   1,00000   1,00000   1,00000   1,00000   1,00000   1,00000   1,00000   1,00000   1,00000   1,00000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,000000   1,0000000   1,0000000   1,0000000   1,0000000   1,0000000   1,0000000   1,0000000   1,0000000   1,0000000   1,0000000   1,0000000   1,00000000   1,0000000   1,00000000   1,00000000   1,00000000   1,0000000000	ncial Public			27,120,000	36,000,000	37,544,600
181301 Public Transportation, Road Safty and Traffic Control       0       3,450,000       1,450,000         181301 Road trasport Operations and Management       0       3,450,000       1         2211101 Travel expense       0       500,000       3         2213101 Purchase of fuel and lubricants       0       300,000       3         2215101 Conferences, Workshop and Seminars       0       800,000       3         2216102 Stationery       0       25,000         2216103 Miscellaneous office expenses       0       10,000         2216107 Printing Expenses       0       15,000         2219102 Training       0       1,600,000         2221112 Expenses of Committees       0       200,000       2         1814 Air Transporation (Aviation and       0       0       5,6	Road Safty         0         3,450,000         1,377,500           ns and         0         3,450,000         1,377,500           ricants         0         500,000         300,000           o and         0         300,000         315,000           o and         0         25,000         26,250           o and         0         10,000         10,500           o and         0         15,000         15,750           o and         0         200,000         210,000           o and         0         200,000         5,100,000           o and         0         5,100,000	2511101		14,278,000	18,000,000	17,544,600
and Traffic Control         181301 Road trasport Operations and Management         2211101 Travel expense       0       500,000       3         2213101 Purchase of fuel and lubricants       0       300,000       3         2215101 Conferences, Workshop and Seminars       0       800,000       3         2216102 Stationery       0       25,000         2216103 Miscellaneous office expenses       0       10,000         2216107 Printing Expenses       0       15,000         2219102 Training       0       1,600,000         2221112 Expenses of Committees       0       200,000       2         1814 Air Transporation (Aviation and       0       0       5,6	ns and         0         3,450,000         1,377,500           ricants         0         500,000         300,000           o and         0         800,000         500,000           o and         0         25,000         26,250           o and         0         10,000         10,500           o and         0         15,000         15,750           o and         0         200,000         210,000           o and         0         5,100,000           o and         0         5,100,000			12,842,000	18,000,000	
Management           2211101         Travel expense         0         500,000         3           2213101         Purchase of fuel and lubricants         0         300,000         3           2215101         Conferences, Workshop and Seminars         0         800,000         8           2216102         Stationery         0         25,000           2216103         Miscellaneous office expenses         0         10,000           2216107         Printing Expenses         0         15,000           2219102         Training         0         1,600,000           2221112         Expenses of Committees         0         200,000         2           1814         Air Transporation (Aviation and         0         0         5,6	0 500,000 300,000 315,000 and 0 800,000 500,000	1813	and Traffic Control	0		
2211101       Travel expense       0       500,000       3         2213101       Purchase of fuel and lubricants       0       300,000       3         2215101       Conferences, Workshop and Seminars       0       800,000       8         2216102       Stationery       0       25,000         2216103       Miscellaneous office expenses       0       10,000         2216107       Printing Expenses       0       15,000         2219102       Training       0       1,600,000         2221112       Expenses of Committees       0       200,000       2         1814       Air Transporation (Aviation and       0       0       5,	ricants         0         300,000         315,000           o and         0         800,000         500,000           o enses         0         25,000         26,250           o enses         0         10,000         10,500           o enses         0         15,000         15,750           o enses         0         200,000         0           enses         0         200,000         210,000           enses         0         0         5,100,000           enses         0         0         5,100,000           enses         0         0         5,100,000	181301		0	3,450,000	1,377,500
2213101       Purchase of fuel and lubricants       0       300,000       300,000         2215101       Conferences, Workshop and Seminars       0       800,000       800,000         2216102       Stationery       0       25,000         2216103       Miscellaneous office expenses       0       10,000         2216107       Printing Expenses       0       15,000         2219102       Training       0       1,600,000         2221112       Expenses of Committees       0       200,000       2         1814       Air Transporation ( Aviation and       0       0       5,4	ricants         0         300,000         315,000           o and         0         800,000         500,000           o enses         0         25,000         26,250           o enses         0         10,000         10,500           o 15,000         15,750         0         1,600,000         0           o 200,000         210,000         210,000         210,000         210,000           ation and         0         0         5,100,000         5,100,000           Public         0         5,100,000         5,100,000         5,100,000		_			
2215101       Conferences, Workshop and Seminars       0       800,000       8         2216102       Stationery       0       25,000         2216103       Miscellaneous office expenses       0       10,000         2216107       Printing Expenses       0       15,000         2219102       Training       0       1,600,000         2221112       Expenses of Committees       0       200,000       2         1814       Air Transporation (Aviation and       0       0       5,4	0 and     0 800,000     500,000       0 25,000     26,250       0 10,000     10,500       0 15,000     15,750       0 1,600,000     0       0 200,000     210,000       ation and     0 5,100,000       Public     0 5,100,000		·			·
Seminars         2216102       Stationery       0       25,000         2216103       Miscellaneous office expenses       0       10,000         2216107       Printing Expenses       0       15,000         2219102       Training       0       1,600,000         2221112       Expenses of Committees       0       200,000       2         1814       Air Transporation ( Aviation and       0       0       5,4	0 25,000 26,250 penses 0 10,000 10,500 0 15,000 15,750 0 1,600,000 0 per 0 200,000 210,000 ation and 0 0 5,100,000 Public 0 0 5,100,000					
2216102       Stationery       0       25,000         2216103       Miscellaneous office expenses       0       10,000         2216107       Printing Expenses       0       15,000         2219102       Training       0       1,600,000         2221112       Expenses of Committees       0       200,000       2         1814       Air Transporation (Aviation and       0       0       5,6	venses         0         10,000         10,500           0         15,000         15,750           0         1,600,000         0           ss         0         200,000         210,000           action and         0         0         5,100,000           Public         0         0         5,100,000	2213101		U	600,000	500,000
2216103       Miscellaneous office expenses       0       10,000         2216107       Printing Expenses       0       15,000         2219102       Training       0       1,600,000         2221112       Expenses of Committees       0       200,000       2         1814       Air Transporation (Aviation and       0       0       5,4	venses         0         10,000         10,500           0         15,000         15,750           0         1,600,000         0           ss         0         200,000         210,000           action and         0         0         5,100,000           Public         0         0         5,100,000	2216102		0	25 000	26 250
2216107       Printing Expenses       0       15,000         2219102       Training       0       1,600,000         2221112       Expenses of Committees       0       200,000       2         1814       Air Transporation (Aviation and       0       0       5,	0 15,750 0 1,600,000 0 s 0 200,000 210,000 ation and 0 0 5,100,000 Public 0 0 5,100,000		•			
2219102       Training       0       1,600,000         2221112       Expenses of Committees       0       200,000       2         1814       Air Transporation (Aviation and)       0       0       5,	0 1,600,000 0 0 210,000 210,000 ation and 0 0 5,100,000 Public 0 0 5,100,000				•	
2221112       Expenses of Committees       0       200,000       2         1814       Air Transporation (Aviation and)       0       0       5,	o         o         5,100,000           public         o         o         5,100,000           0         5,100,000         5,100,000	2219102	• .	0		
. ,	0         0         5,100,000           Public         0         0         5,100,000	2221112		0	200,000	210,000
Investigation Bureau)	Public 0 0 5,100,000	1814	Air Transporation ( Aviation and	0	0	5,100,000
	Public 0 0 5,100,000					
181401 Aviation Safety 0 0 5		181401	Aviation Safety	0	0	5,100,000
2511101 Subvention To Non-Fin Public 0 5,7 Corp./Instit? OC	re 5,392,199 5,685,000 0	2511101		0	0	5,100,000
		1815		5,392,199	5,685,000	0
Management 181501 Government Infrastructure 5,392,199 5,685,000	cure 5,392,199 5,685,000 0	181501	_	5,392,199	5.685.000	n
Management	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			0,002,100	5,555,566	Ů
		2211101	Travel expense	2.877.131	1,200,000	0
2211101 Travel expense 2.877.131 1.200.000	2,877.131 1,200,000 0	2212101	Telecommunication Expenses	0	500,000	0
	0.077.404		·			
·	2,877,131 1,200,000 0	ZZ 1Z 1UT	relecommunication Expenses	U	500,000	Ü

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2213101	Description Purchase of fuel and lubricants			
2213101	Maintenance of Buildings and Facilities	1,236,000 640,233	850,000 800,000	0
2214101	Maintenance of Equipment	12,850	200,000	0
2215101	Conferences, Workshop and	12,650	225,000	0
2213101	Seminars	U	225,000	U
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	73,000	0
2217101	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	0	100,000	0
3112120	Licenses	Ü	100,000	Ü
19	MINISTRY OF TRADE, INDUSTRY & EMPLOYMENT	83,418,544	104,062,020	100,134,171
1901	STRATEGY, POLICY AND MANAGEMENT	29,581,838	32,545,485	30,216,381
190101	General Administration	28,289,524	30,782,485	29,011,941
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
190102	Planning and Provision of Statistics	1,292,314	1,763,000	1,204,440
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
1911	Trade Development	15,582,310	23,954,568	22,181,399
191101	Trade facilitation and Promotion	1,363,506	2,184,000	2,050,000
2211101	Travel expense	748,399	500,000	500,000
2215101	Conferences, Workshop and	240,200	200,000	400,000
	Seminars	_ 10,_00	_00,000	.00,000
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
191102	Support to Legal Metrology	1,209,638	2,005,250	2,000,000
2211101	Travel expense	124,344	195,000	400,000
2213101 2214101	Purchase of fuel and lubricants	400,000	600,000	600,000
2214101	Maintenance of Buildings and Facilities Maintenance of Equipment	269,824 0	195,000 110,250	50,000 200,000
2215101	Conferences, Workshop and	74,280	210,000	200,000
2210101	Seminars	7 4,200	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
191103	Competition and Consumer Welfare	13,009,166	18,765,318	17,231,399
2511101	Subvention To Non-Fin Public Corp./Instit? 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
191104	Promoting Regional Integration	0	1,000,000	900,000
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
1912	Industrial and Enterprise	34,254,694	42,186,967	42,006,391
191201	Management Industrial Development	447,517	3,144,309	3,419,309
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 3112117	Support to Local Organizations Office Equipment	0	0 225,000	500,000 75,000
191202	Investment, Enterprise and Export	23,789,808	23,627,740	22,000,000
	Development	20,. 00,000	_0,0=1,1.70	,500,000
2511101	Subvention To Non-Fin Public Corp./Instit? 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
191203	National Quality Infrastructure	10,017,369	15,414,918	16,587,082
	Development			

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
1913	Employment Creation and Labor	3,999,702	5,375,000	5,730,000
	Administration	0,000,10=	0,010,000	0,100,000
191301	Support Employment Creation	1,817,554	2,875,000	3,100,000
2211101	Travel expense	1,261,045	300,000	400,000
2215101	Conferences, Workshop and	267,575	200,000	250,000
	Seminars			
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 2221133	Studies and Surveys	0 0	200,000 1,500,000	200,000
191302	Expertorate Quarterly Allocation  Strengthening Labor Administration	2,182,149	<b>2,500,000</b>	1,500,000 <b>2,630,000</b>
131302	System	2,102,143	2,300,000	2,000,000
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
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	1,579,249,975	1,989,270,828	2,537,684,224
2001	STRATEGY, POLICY AND MANAGEMENT	127,081,370	192,920,626	231,025,322
200101	Administration and Finance	114,942,323	173,298,550	203,155,703
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 2216106	Miscellaneous office expenses Official Entert&Hotel Accommodation	26,991 40,000	25,000 150,000	5,000 50,000
2216109	Advertisements and Publications	40,000	150,000	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
		-	-	, ,

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
200102	Support to Planning Services	5,037,955	3,047,972	3,177,500
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
200103	Support to Human Resource	795,700	2,262,972	1,388,750
2111101	Development and Management Basic Salary	0	925,000	0
	-		825,000	0
2111102 2111204	Wages	29,900	0 50 000	0
2111204	Allowances Travel expense	0 200,000	50,000 200,000	200,000
	Tavel expense Telecommunication Expenses			
2212101 2212102	Electricity ,Water & Sewage	0 200,000	53,000 212,000	53,000 212,000
2213101	Purchase of fuel and lubricants	218,750	218,750	218,750
2214101	Maintenance of Buildings and Facilities	210,730	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	0,000
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
200104	Support to Curriculum Development	1,887,450	3,001,272	2,728,647
2111101	Basic Salary	50,000	1,575,000	500,000
2111102	Wages	50,000	0 50 000	500.000
2111204	Allowances	0 149 700	50,000 200,000	500,000
2211101	Travel expense	149,700	200,000	220,000
2212101 2212102	Telecommunication Expenses Electricity ,Water & Sewage	0 196,000	50,000 200,000	50,000 150,000
	-			150,000
2213101	Purchase of fuel and lubricants  Maintenance of Buildings and Facilities	218,750	218,750 187,500	328,125
2214101	Maintenance of Buildings and Facilities	0	187,500 62,500	187,500
2214104	Maintenance of Equipment		62,500	62,500
2216102	Stationery	21,000	22,222	22,222

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2216103	Miscellaneous office expenses	27,000	27,000	0
2218104	Uniforms and Protective clothing	27,000	58,300	58,300
2219101	Library	0	0	100,000
2219101	Training	0	300,000	500,000
3112117	Office Equipment	1,225,000	50,000	50,000
200105	Support to Standard and Quality	1,648,893	2,247,972	3,207,750
	Assurance	-,,	_, ,	-,,
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
200106	Support to Basic and Secondary	654,993	2,247,972	4,366,250
	Education			
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
200107	Support to Science and	679,411	2,047,972	2,122,972
	Technological innovation	_		
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 Missellangua effice expanses	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 Office Equipment	0	300,000	300,000
3112117	Office Equipment	0	50,000	50,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
200108	Project Coordination, Monitoring	669,836	3,267,972	2,528,750
	and Evaluation			
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
200109	Support to Regional Education	764,808	1,497,972	8,349,000
	Management	_		
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 2216103	Stationery Miscellaneous office expenses	22,200 0	22,222 27,000	120,000 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
2011	Basic Education Management	1,130,174,400	1,587,207,675	2,020,975,975
201101	Provision of Early Child	752,944,507	1,213,896,972	1,530,896,972
	Development		, , ,	, , ,
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	0	106,000	106,000
	Materials(Special needs			
2219103	Education Services	0	0	100,000
221911	Strengthening Mgt& Instit. capacity	0	100,000	0
3112117	Office Equipment	0	100,000	0
201102	Provision of Lower Basic Education	210,069,594	171,410,972	214,190,547
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2214101	Description			
2214101	Maintenance of Buildings and Facilities  Maintenance of Equipment	25,000 53,850	187,500 62,500	187,500 62,500
2216101	Purchase of Small Office Equipment	0	02,300	100,000
2216101	Stationery	16,413	22,222	22,222
2218109	Teaching Aid and Learning	0	100,000	100,000
2210100	Materials(Special needs	· ·	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
201103	Provision of Upper Basic Education	164,994,340	195,300,416	269,784,396
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	0	106,000	106,000
2219102	Materials(Special needs Training	0	7,000,000	1,000,000
2219102	Fees and Handling Charges	0	8,000,000	8,000,000
2221111	Payment for School Bus Service to	6,200,000	8,700,000	8,700,000
2221110	GTSC	0,200,000	0,700,000	0,700,000
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
201104	Provision of Non-Formal Education	449,542	1,694,430	944,430
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
201105	Quality Inputs for Basic Education	1,716,418	4,881,330	5,159,630
2111101	Basic Salary	0	3,750,000	3,800,000
2111102	Wages	1,191,293	0	500,000
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 2216102	Maintenance of Equipment Stationery	0 22,050	66,250 23,555	66,250 23,555
2219102	Training	224,625	318,000	318,000
201201	Provision of Secondary Education	224,023	23,555	0 10,000
2216102	Stationery	0	23,555	0
<b>2012</b>	Secondary Education Management	321,994,206	209,142,527	285,682,927
201201	Provision of Secondary Education	318,583,152	199,619,097	281,159,497
2111101	Basic Salary	0	3,000,000	3,000,000

		(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	7,000,000	7,000,000	7,000,000
	GTSC			
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
201202	Quality inputs in Secondary	3,411,054	9,523,430	4,523,430
2111201	Education Allowances	100.000	2 000 000	0
2111204 2213101	Purchase of fuel and lubricants	100,000	3,000,000	0
		216,250 0	231,875	231,875
2214101 2214104	Maintenance of Buildings and Facilities  Maintenance of Equipment	64,100	198,750 66,250	198,750 66,250
2216104	Stationery	22,000	23,555	23,555
2218109	Teaching Aid and Learning	150,000	3,000,000	3,000,000
2210109	Materials(Special needs	130,000	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
21	MINISTRY OF HEALTH	816,564,835	1,037,567,500	1,410,933,088
2101	STRATEGY, POLICY AND	757,687,675	850,361,500	1,228,666,088
	MANAGEMENT			
210101	General Administration	324,674,810	362,036,500	656,900,000
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 2215101	Purchase of fuel and lubricants	74,960 4 204 550	0 400,000	0 400,000
2213101	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
		•	_55,555	100,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2821107	Support for Local Human Resource	0	100,000	400,000
	Dev	•	,	,
3112117	Office Equipment	94,680	949,000	950,000
3112118	Furniture and Fittings	194,575	800,000	400,000
210102	Project Management	138,500	875,000	1,825,000
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
210103	Regional Health Management	3,295,956	3,750,000	4,650,000
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	0	75,000	200,000
	Seminars			
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
210104	Health Training and Development	904,758	1,740,000	2,050,000
2213102	Maintenance of vehicles	0	100,000	100,000
2214101	Maintenance of Buildings and Facilities	0	100,000	200,000
2215101	Conferences, Workshop and	0	0	150,000
2240402	Seminars	100.000	E40.000	600 000
2219102 2221101	Training Food and Food services	100,000	540,000 1,000,000	600,000 1,000,000
210105	Secondary and Tertiary Health Care	804,758 <b>320,195,234</b>	390,000,000	469,081,088
210103	Services	320, 133,234	390,000,000	403,001,000
2511101	Subvention To Non-Fin Public	59,818,084	50,000,000	78,067,828
2011101	Corp./Instit? OC	00,010,004	00,000,000	70,007,020
2511102	Subvention To Non-Financial Public	260,377,150	340,000,000	391,013,260
210106	Planning, Monitoring and Evaluation	8,329,994	1,310,000	2,300,000
2215101	Conferences, Workshop and	0	300,000	300,000
2210101	Seminars	· ·	000,000	000,000
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
210107	Human Resource Management	813,894	1,010,000	860,000
2215101	Conferences, Workshop and	30,000	50,000	150,000
	Seminars	,	,	,
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

<u> </u>	<del></del>	(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2219102	Training	498,461	500,000	300,000
2221126	Supervision	190,401	150,000	100,000
3112117	Office Equipment	0	70,000	70,000
3112118	Furniture and Fittings	32,000	60,000	60,000
210108	Health Infrastructure and Logistics	98,966,226	86,055,000	85,500,000
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
210109	Health Information System and	368,303	1,460,000	1,750,000
	Research			
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 0	300,000	400,000
2221120 3112117	Studies and Surveys Office Equipment	100,000	50,000 90,000	100,000 90,000
3112117	Application Software Systems and Licenses	22,500	200,000	200,000
210110	Quality Assurance Services	0	625,000	2,550,000
2213102	Maintenance of vehicles	0	0	800,000
2219102	Training	0	250,000	1,250,000
2221126	Supervision	0	375,000	500,000
210111	Secondary Health Care Service	0	1,500,000	1,200,000
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
2111	HEALTH PROGRAM	1,594,446	6,585,000	7,605,000
211101	Environmental Health Services	561,870	2,150,000	2,425,000
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	40.000	150,000	150,000
3112117	Office Equipment	49,000	100,000	100,000
3112118 <b>211102</b>	Furniture and Fittings  Traditional Medicine Development	46,000 <b>188,646</b>	75,000 <b>960,000</b>	75,000 <b>910,000</b>
2215101	Conferences, Workshop and Seminars	48,600	100,000	250,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2216103	Miscellaneous office expenses	50,000	175,000	175,000
2219103	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
211103	Health Communication Services	283,080	1,550,000	1,450,000
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
211104	School Health and Nutrition Services	259,000	625,000	620,000
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
211105	Water Sanitation and Hygiene Services	294,600	775,000	675,000
2215101	Conferences, Workshop and	134,600	100,000	100,000
	Seminars	_		
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 <b>211106</b>	Furniture and Fittings	7 250	100,000	50,000
	Occupational Health and Safety Services	7,250	525,000	1,525,000
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 <b>2113</b>	Furniture and Fittings family health	0 <b>27,249,493</b>	75,000 <b>36,260,000</b>	75,000 <b>39,216,000</b>
211301	Reproductive and child health	278,987	3,410,000	4,225,000
	including IMNCI serv			
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
211302	Imunization Services	26,930,506	32,450,000	33,200,000
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
211303	Primary Health Care Services	40,000	400,000	791,000
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
211304	Birth and Death registration	0	0	1,000,000
	services			
2215101	Conferences, Workshop and	0	0	50,000
	Seminars			
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
2114	Disease control Program	28,802,296	143,161,000	135,446,000
211401	Epidiomiology and disease control	75,000	1,850,000	4,325,000
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
211402	Eye Health Services	418,133	590,000	590,000
2215101	Conferences, Workshop and	368,933	100,000	100,000
0040400	Seminars	2	50.000	50,000
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
211403	HIV/AIDS and STI Control services	156,900	500,000	2,080,000
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
211404	Leprosy and Tuberculosis control	167,976	350,000	970,000
	services			
2215101	Conferences, Workshop and	73,000	100,000	300,000
2216103	Seminars Miscellaneous office expenses	20,000	50,000	50,000

		(Dalasi)	(Dalasi)	(Dalasi)
	<b>5</b>	2018	2019	2020
	Description	Actual	Approved	Estimate
2216107	Printing Expenses	25,000	50,000	50,000
2218101	Drugs, Dressing and Medical supplies	0	50,000	100,000
2218106 2219102	Specialized and Technical Materials Training	0 49,976	50,000 50,000	100,000 250,000
2219102	Supervision	49,970	0	120,000
211405	Malaria control Services	<b>39,000</b>	930,000	3,330,000
2215101				
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
211406	Non communicable diseases (NCDs)	130,000	546,000	495,000
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
211407	Mental Health Program	269,796	1,200,000	920,000
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
211408	National Pharmasitical Services	27,356,023	122,085,000	104,963,000
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
211409	Diagnostic services (Laboratry and blood transfission)	189,468	15,110,000	17,773,000
2215101	Conferences, Workshop and	0	150,000	100,000
	Seminars			
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 2218106	Uniforms and Protective clothing	0	250,000	250,000
	Specialized and Technical Materials	0	2,000,000	3,850,000
2218110 2219102	Analysis and Strategy Preparations Training	100,000	40,000 160,000	50,000 160,000
2221130	Provisions for Blood Donors	0	400,000	0
3112117	Office Equipment	66,750	50,000	0
<b>2115</b>	Social Welfare	1,230,926	1,200,000	0
211501	Social Production Service	1,175,926	0	0
2211101	Travel expense	143,335	0	0
2213101	Purchase of fuel and lubricants	119,646	0	0
22 10 10 1	i albitado di fadi alla fabilidalità	110,040	U	O

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2215101	Conferences, Workshop and	50,000	0	0
	Seminars			
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
211502	Disability and Rehabilitation Service	5,000	0	0
2216103	Miscellaneous office expenses	5,000	0	0
211503	Birth and Death registration	50,000	1,200,000	0
	services			_
2215101	Conferences, Workshop and	50,000	50,000	0
0040400	Seminars	•	400.000	•
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 222132	Supervision  Registration of Births	0	50,000	0
222132	Registration of Births	U	150,000	U
22	MINISTRY OF YOUTH AND SPORTS	65,053,704	97,026,190	85,681,960
2201	Strategy, Policy and Management	27,873,704	34,206,190	24,632,470
220101	General Administration	26,845,230	32,806,190	21,662,470
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 2215101	Maintenance of Equipment Conferences, Workshop and	158,600 0	200,000 500,000	150,000 300,000
2213101	Seminars	U	300,000	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
220102	Planning Services	1,028,474	1,400,000	2,970,000
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	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
2211	Support to Youth and Enterprise  Development	28,400,000	45,520,000	42,674,013
221101	Support to Youth Empowerment	5,500,000	9,413,958	10,445,013
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
221102	Support to National Youth Service and Apprenticeship	9,000,000	15,232,129	13,228,000
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
221103	Youth and Women Enterprise Development	6,000,000	7,500,000	8,364,000
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
221104	Support to Youth Skills Development	7,900,000	13,373,913	10,637,000
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
2212	Promotion and Development of Sports	8,780,000	17,300,000	18,375,477
221201	Sports regulation and Promotion	3,000,000	8,800,000	9,768,000
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
221202	Support to Sports Development	2,997,442	0	0
2511101	Subvention To Non-Fin Public Corp./Instit? OC	2,997,442	0	0
221203	Provision of Sports Support Services	2,782,558	8,500,000	8,607,477
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
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & WILDLIFE	79,316,432	89,195,495	86,846,307
2301	Strategy, Policy and Management	39,708,036	47,695,495	52,056,307
230101	General Administration	39,708,036	47,695,495	52,056,307
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 2214104	Maintenance of plant and machinery  Maintenance of Equipment	0 120,400	0 150,000	500,000 175,000

#### **Recurrent Budget Detailed Estimates of Expenditure PBB**

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2215101	Conferences, Workshop and	149,985	500,000	500,000
	Seminars			
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	0 214,100	375,000	1,500,000
3112117 3112118	Office Equipment Furniture and Fittings	198,350	500,000 500,000	0
2311	Sound Environment Management	<b>31,177,435</b>	31,850,000	28,290,000
231101	_			
221101	Participatory Forestry Management President's Visit to the Provinces	<b>4,227,606</b> 0	<b>4,050,000</b> 200,000	<b>3,550,000</b>
2211104	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
231103	Environmental Management &	26,949,829	27,800,000	24,740,000
0544404	Protection Subvention To Non-Fin Bublic	00 040 000	27 000 000	000 000
2511101	Subvention To Non-Fin Public	26,949,829	27,800,000	800,000
2511102	Corp./Instit? OC Subvention To Non-Financial Public	0	0	22 040 000
<b>2311</b> 102	National Biodiversity Conservation	•		23,940,000 <b>6,500,000</b>
2312	and Management	8,430,962	9,650,000	6,500,000
231201	Protection, Management and	8,430,962	9,650,000	6,500,000
	Conservation of Flora and Fauna			
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
24	MINISTRY OF	24,612,634	34,002,479	29,155,414
24	INFORMATION,COMMUNI & INFRASTRUCTURE	24,012,034	34,002,479	29,133,414
2401	Strategy, Policy and Management	22,948,663	26,927,479	24,130,414
240101	General Administration	20,262,722	26,077,479	20,480,414
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
240102	Information Services	2,685,940	850,000	3,650,000
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
2402	Information and Communication Technology	1,663,972	7,075,000	5,025,000
240201	National ICT Infrastructure and	1,663,972	7,075,000	5,025,000
	Services Enhancement	, ,	, ,	, ,
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

		(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
25	MINISTRY OF FISHERIES AND WATER RESOURCES	24,574,654	36,220,000	37,080,501
2501	Strategy, Policy and Management	17,096,511	21,450,000	19,755,501
250101	General Administration	17,096,511	21,450,000	19,755,501
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
2511	Fisheries Development and	7,478,143	14,770,000	6,600,000
054404	Management	7 470 440	44 770 000	0 000 000
251101	Fisheries Development and Management	7,478,143	14,770,000	6,600,000
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
2512	Sustainable Water Resources	0	0	10,725,000
	Management			
251225	Sustainable Water Resources	0	0	10,725,000
	Management			
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
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	170,852,295	243,339,522	225,116,066
2701	Strategy, Policy and Management	20,726,787	31,800,000	20,610,105
270101	Administration and Finance	16,233,327	18,350,000	15,733,090
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
270102	Support to Planning Service	349,435	6,250,000	4,877,015
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	149,435	150,000	50,000
	Seminars			
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
270103	Support to Programme Management	4,144,025	7,200,000	0
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
2711	Human Capital	150,125,508	211,539,522	204,505,961
271101	Tertiary and Higher Education	145,051,468	198,533,380	196,838,196
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		49,545	E0 000	E0 000
2216102	Stationery Miscellaneous office expenses	49,945 49,925	50,000 50,000	50,000 50,000
2216103	Printing Expenses		50,000	50,000
2216107	Project evaluation and Monitoring	0	50,000	0,000
2216109	Advertisements and Publications	89,213	50,000	25,000
2217101	Consultancy	09,213	50,000	25,000
2219101	Library	90,000	100,000	100,000
2219102	Training	7,992,027	10,000,000	3,000,000
2219102	Education Services	0	300,000	50,000
2219103	Strengthening Mgt& Instit. capacity	0	17,000,000	30,000 N
2511101	Subvention To Non-Fin Public	17,000,000	20,000,000	24,000,000
2511102	Corp./Instit? OC	E4 000 000	60 000 000	00 000 000
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

		(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
271102	Research Management	3,307,324	8,456,142	5,017,765
2111101	Basic Salary	623,928	1,499,531	957,338
2111204	Allowances	561,666	881,611	660,427
2211101 2213101	Travel expense Purchase of fuel and lubricants	50,000 50,000	50,000 50,000	50,000 50,000
2215101	Conferences, Workshop and	251,824	500,000	100,000
2210101	Seminars	201,024	000,000	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 <b>271103</b>	Furniture and Fittings	1 449 550	1,000,000	2 650 000
211103	Science, Technology, Inovation	1,448,550	3,350,000	2,650,000
2211101	Management 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	1,000,000	300,000	400,000
	Seminars			
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	1,000,000
3112118 <b>271104</b>	Furniture and Fittings Religioud Affairs and Endowment	0 <b>318,165</b>	1,000,000 1,200,000	0 <b>0</b>
	_		• •	
2211101 2213101	Travel expense Purchase of fuel and lubricants	50,000 50,000	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	43,615	100,000	0
	Seminars	,	,	
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
29	MINISTRY OF PETROLEUM & ENERGY	20,785,330	46,015,500	56,578,707
2901	Strategy, Policy and Management	14,561,255	25,475,500	38,252,071
290101	General Administration	14,561,255	25,475,500	35,422,071
2111101	Basic Salary	2,812,067	4,575,000	5,210,513
2111204	Allowances	2,891,015	3,500,000	3,691,558

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
0044404	Description		•••	
2211101 2212101	Travel expense	2,168,268	4,000,000 850,000	3,000,000 850,000
2212101	Telecommunication Expenses Electricity ,Water & Sewage	318,682 1,140,000	2,000,000	2,000,000
2212102	Rents and Rates	400,000	2,000,000	350,000
2213101	Purchase of fuel and lubricants	700,000	1,500,000	1,500,000
2213101	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	43,000	900,000	700,000
2210101	Seminars	10,000	000,000	7 00,000
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
290103	Human Resource Developement	0	0	330,000
	and Management			
2216107	Printing Expenses	0	0	100,000
2216109	Advertisements and Publications	0	0	30,000
2219102	Training	0	0	200,000
290104	Policy Planning, Budgeting,	0	0	2,500,000
0045404	Monitoring and Evaluation	0	•	000 000
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
2911	Access to energy	1,787,784	8,870,000	4,435,000
291101	Off-grid Electrification	0	0	2,290,000
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
291102	Domestic Cooking Systems	584,875	3,225,000	1,255,000
2211101	Travel expense	0	0	100,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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	0	500,000	200,000
	Seminars			
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 2221112	Study Tours	0	0	250,000 30,000
2221112	Expenses of Committees Data Collection	0 0	500,000	100,000
2221131	Resource Mobilisation	0	250,000	0
2221134	Resource Mobilisation	0	300,000	0
291104	Green Mini-grid Country Programme	18,000	850,000	300,000
2212101	Telecommunication Expenses	0	100,000	0
2215101	Conferences, Workshop and	0	100,000	100,000
2210101	Seminars	· ·	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
291105	Electrification	436,850	3,685,000	0
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	117,270	320,000	0
	Seminars			
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 2219102	Specialized and Technical Materials	0 0	1,000,000 800,000	0
2219102	Training Study Tours	0	300,000	0
2221131	Data Collection	0	200,000	0
2221131	Resource Mobilisation	0	250,000	0
291107	Mechanical Power Provision	748,059	1,110,000	590,000
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
2912	Petroleum Development	1,110,380	4,520,000	4,311,637
291201	Upstream Petreolum Developement	487,140	3,250,000	2,291,637
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

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
291202	Downstream Petroleum	623,240	1,270,000	0
	Development			
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
291203	Directorate of Petroleum	0	0	970,000
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
291204	Autonomous Petroeum Commision	0	0	1,050,000
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
2913	Sustainable Managment of Geology	3,325,910	7,150,000	9,579,999
	and Mineral Resource			
291301	Geological Surveys	0	0	8,229,999
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 3112121	Office Equipment	0	0	300,000
291302	Motorbikes and Bicycles	•		100,000
	Mining and Quarrying Management	3,325,910	7,150,000	1,350,000
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 Puildings and Excilities	198,915	200,000	200,000
2214101	Maintenance of Buildings and Facilities	176,962	200,000	0
2216103	Miscellaneous office expenses	0	850,000 350,000	-
2216107	Printing Expenses	0	250,000	25,000

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 Estimate
2216111	National lab services	0	200,000	0
2217101	Consultancy	0	350,000	0
2217101	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	1,420,229	000,000	425,000
2221112	Studies and Surveys	0	800,000	423,000
2221120	Data Collection	0	100,000	50,000
3112117	Office Equipment	241,695	300,000	_
3112117	Motorbikes and Bicycles	245,000	100,000	0
31	MINISTRY OF WOMEN, CHILDREN	0	43,285,475	62,968,676
	AND SOCIAL WELFARE			
3101	Startegy Policy and Management	0	16,839,375	15,558,843
310101	General Administration	0	16,839,375	15,558,843
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
3102	Women's Bureau	0	8,795,000	15,790,302
310201	Women Affairs	0	5,575,000	15,790,302
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

2215101	
Conferences, Workshop and Seminars   Conferences, Workshop and Seminars   Conferences   Conference	2020 timate
Seminars   Purchase of Small Office Equipment   0	0,000
2216102         Stationery         0         100,000         200           2216103         Miscellaneous office expenses         0         90,000         201           2216105         Maintenance of website         0         0         0         100           2216106         Official Entert&Hotel Accommodation         0         0         0         100           2216107         Printing Expenses         0         0         0         100           2216109         Advertisements and Publications         0         0         0         100           2217101         Consultancy         0         0         0         1,000           2218104         Uniforms and Protective clothing         0         50,000         100           2218106         Specialized and Technical Materials         0         3,000,000         0           2219102         Training         0         100,000         500           2221101         Food and Food services         0         600,000         0           22211102         Expenses of Committees         0         0         0         500           22211102         Studies and Surveys         0         0         0         500	,,,,,,,,
2216103         Miscellaneous office expenses         0         90,000         200           2216105         Maintenance of website         0         0         100           2216106         Official Entert&Hotel Accommodation         0         0         0         50           2216107         Printing Expenses         0         0         0         100           2216109         Advertisements and Publications         0         0         0         100           2217101         Consultancy         0         0         0         100           2218104         Uniforms and Protective clothing         0         50,000         100           2218105         Specialized and Technical Materials         0         3,000,000         500           2219102         Training         0         100,000         500           2221111         Food and Food services         0         600,000         500           2221111         Expenses of Committees         0         0         0         200           2221110         Studies and Surveys         0         0         0         500           2821104         Contribution to local organizations         0         50,000         800      <	5,000
2216105         Maintenance of website         0         0         100           2216106         Official Entert&Hotel Accommodation         0         0         50           2216107         Printing Expenses         0         0         100           2216109         Advertisements and Publications         0         0         0         100           2217101         Consultancy         0         0         0         1,000           2218104         Uniforms and Protective clothing         0         50,000         100           2218106         Specialized and Technical Materials         0         3,000,000         500           2219102         Training         0         100,000         500           2221101         Food and Food services         0         600,000         600,000           2221112         Expenses of Committees         0         0         0         200           2221112         Expenses of Committees         0         0         0         500           2821102         Open Scholarships         0         300,000         800           2821104         Contribution to local organizations         0         0         0         150           2821105 <td>0,000</td>	0,000
2216106         Official Entert&Hotel Accommodation         0         0         56           2216107         Printing Expenses         0         0         100           2216109         Advertisements and Publications         0         0         0         100           2217101         Consultancy         0         0         0         1,000           2218104         Uniforms and Protective clothing         0         50,000         100           2218106         Specialized and Technical Materials         0         3,000,000         500           2219102         Training         0         100,000         500           2221101         Food and Food services         0         600,000         600,000           2221112         Expenses of Committees         0         0         0         200           2221112         Studies and Surveys         0         0         0         200           2821102         Open Scholarships         0         300,000         800           2821104         Contribution to local organizations         0         0         150           2821105         Support to Local Organizations         0         0         0         150           28211	0,000
2216107       Printing Expenses       0       0       100         2216109       Advertisements and Publications       0       0       100         2217101       Consultancy       0       0       0       1,000         2218104       Uniforms and Protective clothing       0       50,000       100         2218106       Specialized and Technical Materials       0       3,000,000       500         2219102       Training       0       100,000       500         2221101       Food and Food services       0       600,000       500         2221112       Expenses of Committees       0       0       200         2221112       Studies and Surveys       0       0       0       200         2821102       Open Scholarships       0       300,000       800       282110       282110       Contribution to local organizations       0       50,000       800       282110       282110       Contribution to local Organizations       0       0       0       150       282110       282110       282110       282110       282110       282110       282110       282110       282110       282110       282110       282110       282110       282110       282110	0,000
2216109       Advertisements and Publications       0       0       100         2217101       Consultancy       0       0       0       1,000         2218104       Uniforms and Protective clothing       0       50,000       100         2218106       Specialized and Technical Materials       0       3,000,000       500         2219102       Training       0       100,000       500         2221111       Food and Food services       0       600,000       200         2221112       Expenses of Committees       0       0       0       200         2221112       Expenses of Committees       0       0       0       200         2221120       Studies and Surveys       0       0       0       500         2821102       Open Scholarships       0       300,000       800         2821104       Contribution to local organizations       0       50,000       800         2821105       Support to Local Organizations       0       0       0       150         2821106       Welfare of Gambians/refugees       0       0       0       0       150         310217       Office Equipment       0       0       0 <t< td=""><td>0,000</td></t<>	0,000
2217101       Consultancy       0       0       1,000         2218104       Uniforms and Protective clothing       0       50,000       100         2218106       Specialized and Technical Materials       0       3,000,000       500         2219102       Training       0       100,000       500         2221101       Food and Food services       0       600,000       600,000         2221112       Expenses of Committees       0       0       0       200         2221120       Studies and Surveys       0       0       0       500         2821102       Open Scholarships       0       300,000       800         2821104       Contribution to local organizations       0       50,000       800         2821105       Support to Local Organizations       0       500,000       800         2821106       Welfare of Gambians/refugees       0       500,000       150         3112117       Office Equipment       0       0       0       150         310202       Disability And Rehabilitation       0       3,220,000       3,220,000         2214104       Maintenance of Equipment       0       50,000       50,000         2218106	0,000
2218104       Uniforms and Protective clothing       0       50,000       100         2218106       Specialized and Technical Materials       0       3,000,000       500         2219102       Training       0       100,000       500         2221101       Food and Food services       0       600,000       200         2221112       Expenses of Committees       0       0       0       200         2221120       Studies and Surveys       0       0       0       500         2821102       Open Scholarships       0       300,000       800         2821102       Open Scholarships       0       50,000       800         2821105       Support to Local Organizations       0       50,000       800         2821105       Support to Local Organizations       0       500,000       800         2821106       Welfare of Gambians/refugees       0       500,000       150         3112117       Office Equipment       0       0       200         3112218       Furniture and Fittings       0       0       3,220,000         Services       2214104       Maintenance of Equipment       0       75,000         2216103       Miscellaneous	0,000
2218106       Specialized and Technical Materials       0       3,000,000         2219102       Training       0       100,000       500         2221101       Food and Food services       0       600,000       0         2221112       Expenses of Committees       0       0       200         2221120       Studies and Surveys       0       0       500         2821102       Open Scholarships       0       300,000       800         2821104       Contribution to local organizations       0       50,000       800         2821105       Support to Local Organizations       0       0       0       150         2821106       Welfare of Gambians/refugees       0       500,000       0       200         3112117       Office Equipment       0       0       0       150         310202       Disability And Rehabilitation       0       3,220,000       3,220,000         Services       2214104       Maintenance of Equipment       0       75,000         2216103       Miscellaneous office expenses       0       50,000         2218106       Specialized and Technical Materials       0       3,000,000         2219102       Training	
2219102       Training       0       100,000       500         2221101       Food and Food services       0       600,000         2221112       Expenses of Committees       0       0       200         2221120       Studies and Surveys       0       0       500         2821102       Open Scholarships       0       300,000       800         2821104       Contribution to local organizations       0       50,000       800         2821105       Support to Local Organizations       0       0       0       150         2821106       Welfare of Gambians/refugees       0       500,000       0       200         3112117       Office Equipment       0       0       0       150         310202       Disability And Rehabilitation       0       3,220,000       3,220,000         Services       2214104       Maintenance of Equipment       0       75,000         2216103       Miscellaneous office expenses       0       50,000         2218106       Specialized and Technical Materials       0       3,000,000         2219102       Training       0       95,000	0,000
2221101       Food and Food services       0       600,000         2221112       Expenses of Committees       0       0       20         2221120       Studies and Surveys       0       0       50         2821102       Open Scholarships       0       300,000       80         2821104       Contribution to local organizations       0       50,000       80         2821105       Support to Local Organizations       0       0       0       150         2821106       Welfare of Gambians/refugees       0       500,000       0       200         3112117       Office Equipment       0       0       200         3112118       Furniture and Fittings       0       0       3,220,000         Services       0       3,220,000       0       150         2214104       Maintenance of Equipment       0       75,000       0         2216103       Miscellaneous office expenses       0       50,000         2218106       Specialized and Technical Materials       0       3,000,000         2219102       Training       0       95,000	0
2221112       Expenses of Committees       0       0       20         2221120       Studies and Surveys       0       0       50         2821102       Open Scholarships       0       300,000       80         2821104       Contribution to local organizations       0       50,000       80         2821105       Support to Local Organizations       0       0       0       15         2821106       Welfare of Gambians/refugees       0       500,000       20         3112117       Office Equipment       0       0       20         3112118       Furniture and Fittings       0       0       15         310202       Disability And Rehabilitation       0       3,220,000       3,220,000         Services       2214104       Maintenance of Equipment       0       75,000       20         2216103       Miscellaneous office expenses       0       50,000       20         2218106       Specialized and Technical Materials       0       3,000,000       20         2219102       Training       0       95,000       30	0,000
2221120       Studies and Surveys       0       0       500         2821102       Open Scholarships       0       300,000       800         2821104       Contribution to local organizations       0       50,000       800         2821105       Support to Local Organizations       0       0       0       150         2821106       Welfare of Gambians/refugees       0       500,000       0       200         3112117       Office Equipment       0       0       0       200         3112118       Furniture and Fittings       0       0       0       150         310202       Disability And Rehabilitation       0       3,220,000       0       150         2214104       Maintenance of Equipment       0       75,000       0       200       0 <td>0,000</td>	0,000
2821102       Open Scholarships       0       300,000         2821104       Contribution to local organizations       0       50,000       800         2821105       Support to Local Organizations       0       0       150         2821106       Welfare of Gambians/refugees       0       500,000         3112117       Office Equipment       0       0       200         3112118       Furniture and Fittings       0       0       150         310202       Disability And Rehabilitation       0       3,220,000       200         Services       2214104       Maintenance of Equipment       0       75,000         2216103       Miscellaneous office expenses       0       50,000         2218106       Specialized and Technical Materials       0       3,000,000         2219102       Training       0       95,000	0,000
2821104       Contribution to local organizations       0       50,000       800         2821105       Support to Local Organizations       0       0       150         2821106       Welfare of Gambians/refugees       0       500,000       200         3112117       Office Equipment       0       0       0       200         3112118       Furniture and Fittings       0       0       0       150         310202       Disability And Rehabilitation       0       3,220,000       0       0         Services       2214104       Maintenance of Equipment       0       75,000       0       0         2216103       Miscellaneous office expenses       0       50,000       0 </td <td>0,000</td>	0,000
2821105       Support to Local Organizations       0       0       150         2821106       Welfare of Gambians/refugees       0       500,000         3112117       Office Equipment       0       0       200         3112118       Furniture and Fittings       0       0       150         310202       Disability And Rehabilitation       0       3,220,000         Services       2214104       Maintenance of Equipment       0       75,000         2216103       Miscellaneous office expenses       0       50,000         2218106       Specialized and Technical Materials       0       3,000,000         2219102       Training       0       95,000	0,000
2821106       Welfare of Gambians/refugees       0       500,000         3112117       Office Equipment       0       0       200         3112118       Furniture and Fittings       0       0       150         310202       Disability And Rehabilitation       0       3,220,000         Services       2214104       Maintenance of Equipment       0       75,000         2216103       Miscellaneous office expenses       0       50,000         2218106       Specialized and Technical Materials       0       3,000,000         2219102       Training       0       95,000	0,000
3112117       Office Equipment       0       0       200         3112118       Furniture and Fittings       0       0       150         310202       Disability And Rehabilitation       0       3,220,000         Services         2214104       Maintenance of Equipment       0       75,000         2216103       Miscellaneous office expenses       0       50,000         2218106       Specialized and Technical Materials       0       3,000,000         2219102       Training       0       95,000	0
3112118       Furniture and Fittings       0       0       150         310202       Disability And Rehabilitation       0       3,220,000         Services         2214104       Maintenance of Equipment       0       75,000         2216103       Miscellaneous office expenses       0       50,000         2218106       Specialized and Technical Materials       0       3,000,000         2219102       Training       0       95,000	0,000
310202         Disability And Rehabilitation         0         3,220,000           Services         2214104         Maintenance of Equipment         0         75,000           2216103         Miscellaneous office expenses         0         50,000           2218106         Specialized and Technical Materials         0         3,000,000           2219102         Training         0         95,000	0,000
2214104       Maintenance of Equipment       0       75,000         2216103       Miscellaneous office expenses       0       50,000         2218106       Specialized and Technical Materials       0       3,000,000         2219102       Training       0       95,000	0
2216103       Miscellaneous office expenses       0       50,000         2218106       Specialized and Technical Materials       0       3,000,000         2219102       Training       0       95,000	
2218106         Specialized and Technical Materials         0         3,000,000           2219102         Training         0         95,000	0
2219102 Training 0 95,000	0
	0
3103 Department of Social Welfare 0 17.651.100 23.44	0
	9,786
	9,786
·	7,343
	7,083
•	0,000
	0,000
	0,000
	0,000
	0,000
	0,000 0,000
2214109 Purchase of Generator 0 100,000	0,000
	0,000
Seminars	7,000
	0,000
· ·	5,000
·	5,360
2216106 Official Entert&Hotel Accommodation 0 200,000	0
2216107 Printing Expenses 0 100,000 100	0,000
2216108 Project evaluation and Monitoring 0 0 100	0,000
2216109 Advertisements and Publications 0 62,500 75	5,000
2217101 Consultancy 0 0 250	0,000
2218104 Uniforms and Protective clothing 0 175,000 75	5,000
·	0,000
2218109 Teaching Aid and Learning 0 0 1,000 Materials(Special needs	0,000
	5,000
2219101 Library 0 0 450	

		(Dalasi)	(Dalasi)	(Dalasi)
	Description	2018 Actual	2019 Approved	2020 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
310302	Disability and Rehabilitation	0	7,575,550	3,400,000
	Services			
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
3104	Department of Children Affairs	0	0	8,169,745
310401	Children Affairs	0	0	8,169,745
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
Total Reco	urrent Budget excluding debts	8,254,588,337	10,884,522,342	11,767,095,382

# Recurrent Budget Details by Item

			Dalasi	
		2018	2019	2020
		Actual	Approved	Estimate
21	Compersation of Employee	3,018,188,255	4,233,568,704	4,468,901,883
211	Wages And Salaries	3,007,346,205	4,218,318,704	4,455,028,247
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 (ECA�)	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
212	Social Contributions	10,842,050	15,250,000	13,873,636
2121101	Social Securty Contribution	10,842,050	15,250,000	13,873,636
22	Use of Goods and Services	2,769,072,990	3,043,612,707	2,907,469,922
221	General Expenses	1,557,937,659	2,073,299,696	1,984,324,945
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 Details by Item

			Dalasi	
		2018	2019	2020
		Actual	Approved	Estimate
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
222	Other General Expenses	1,211,135,332	970,313,011	923,144,977
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 Details by Item

			Dalasi	
		2018	2019	2020
		Actual	Approved	Estimate
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 Commission	3,889,311	0	0
2221137	Constitutional Review Commission	25,667,100	0	0
2221139	Commission of Enquiry Into Land Confiscations E	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 Develpment Fund	4,031,793	0,967,000	16,200,000
222117	Elections	64,479,000	7,261,125	10,200,000
222118	Industrial Promotion	125,000	1,100,000	0
222110	Bilateral and other Aid ? local cost	550,900	2,000,000	0
222120		330,900	150,000	0
222138	Registration of Births	110,000	180,000	0
222155	Presidential Lounge Expenses Embassies & Missions Establ Expenses	0	5,000,000	0
	·			_
25	Subsidies	1,751,049,713	2,512,364,569	3,390,654,091
251	Transfers Public Corp /Inst	1,751,049,713	2,512,364,569	3,390,654,091
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
26	Grant	170,420,408	70,339,309	58,616,309
262	To International Org	129,580,741	65,339,309	46,616,309
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
263	To other gen Gov units	40,839,667	5,000,000	12,000,000
2631101	Contributions To Other Gen Gvt Units - Current	40,839,667	5,000,000	12,000,000
27	Social Benefits	157,662,590	405,678,000	390,678,000
271	Social Security Benefits	157,662,590	405,678,000	390,678,000
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
28	Other Expense	256,984,180	290,200,000	356,826,941
282	Miscellaneous other expenses	256,984,180	290,200,000	356,826,941

#### Recurrent Budget Details by Item

		Dalasi				
		2018	2019	2020		
		Actual	Approved	Estimate		
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		
31	Consumption of Fixed Capital	131,210,201	328,759,053	193,948,236		
311	Fixed Assets	131,210,201	328,759,053	193,948,236		
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		
	Total Budget	8,254,588,337	10,884,522,342	11,767,095,382		

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

		2018	2018 Actual Expenditure				2019 Approved Expenditure			2020 Estimates			
	Budget Entity	Total	Recurrent Expenditure		Capital	Total	Recurrent Expenditure		Capital	Total	Recurrent Expenditure		Capital
BE Code		Expenditure	Personnel	Other Recurrent		Expenditure	Personnel	Other Recurrent		Expenditure	Personnel	Other Recurrent	очрни
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	210,051	14,200
80	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 GRATUTIES	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 INFRASTURCTURE	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
	Total	13.270.967	3.019.329	9.545.132	706.506	17.067.014	4.228.569	11.445.679	1.392.767	21.285.597	4.468.902	15,029,588	1,787,107

	Budget %	2019 Nom GDP	% of Revenue	Budget	2020 %Nom GDP	% of Revenue
Consolidated Revenue Fund (CRF)	15,300,853	17.45%		16,336,582	16.62%	
Revenue	11,892,053	13.57%		13,636,582	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%	
Project/Programme	3,408,800	3.89%		2,700,000	2.75%	
Programme Grants(Budget Support)	3,408,800	3.89%		2,700,000	2.75%	
GLF Expenditure & Net Lending	14,280,626	16.29%	120.09%	16,152,614	16.43%	118.45%
Debt Interest	2,702,637	3.08%	22.73%	2,948,412	3.00%	21.62%
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%
Other Expenditure	11,795,289	13.25%	97.70%	13,254,202	13.48%	97.20%
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%
Net Lending	-40,000	-0.05%	-0.34%	-50,000	-0.05%	-0.37%
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%
Gross Surplus/Deficit(-)	1,020,227	1.16%	7.58%	183,968	0.19%	1.35%
Financing	-1,020,226	-1.16%	-8.58%	-183,967	-0.19%	-1.35%
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%
Net Surplus/Deficit(-)	0	0.00%	0.00%	0	0.00%	0.00%
<u>Memorandum</u>						
GLF Expenditure + Foreign Amortization	14,280,626	16.29%	120.09%	16,152,614	16.43%	118.45%
Debt Service	2,702,637	3.08%	22.73%	2,948,412	3.00%	21.62%
Domestic Borrowing + Net Surplus/Deficit	-1, 236,667	-1.41%	-10.40%	-2,266,626	-2.31%	-16.62%