

## **TABLE OF CONTENTS**

Budget Appropriation Report.....	i
<b>PART 1 – BUDGET OVERVIEWS.....</b>	<b>1</b>
BUDGET OVERVIEW.....	1
Summary of Government Funds.....	2
Overview of Revenue, Grants and Financing.....	3
Expenditure Budget Funding Overview.....	5
<b>EXPENDITURE BUDGET FUNDING OVERVIEW BY ITEM.....</b>	<b>7</b>
Recurrent & Development Budget – GLF .....	7
Recurrent & Development Budget – All Funds.....	12
Recurrent & Development Budget Economic analysis.....	17
<b>DEPARTMENTAL OVERVIEWS.....</b>	<b>18</b>
Departmental Recurrent & Development Budget – GLF.....	18
Departmental Recurrent & Development Budget – Loans, Grants, GLF.....	21
FUNCTION OF THE GOVERNMENT – Expenditure Overview.....	24
OVERVIEW OF NDP INITIATIVES - Government Funds .....	27
OVERVIEW OF NDP INITIATIVES - All Funds.....	28
SUMMARY DEPARTMENTAL EXPENDITURE BUDGET- GLF.....	29
SUMMARY DEPARTMENTAL EXPENDITURE BUDGET – Loans, Grants and GLF	31
<b>PART II – DETAILED ESTIMATE.....</b>	<b>33</b>
Receipts of Revenues, Grants and Loans.....	33
Detailed Revenue Estimates by Collecting Agency.....	37
<b>RECURRENT BUDGET.....</b>	<b>42</b>
Recurrent Budget Detailed by Item.....	42
Recurrent Budget Detailed Estimates of Expenditure PBB.....	46
<b>DEVELOPMENT BUDGET.....</b>	<b>136</b>
Development Receipts.....	136
Donor Funding Projects.....	146
Development Budget Detailed Estimate of Expenditure.....	159
Debt Service Budget Detailed Estimates of Expenditure.....	209



GOVT OF THE GAMBIA

Budget Appropriation Report

		(Dalasi)
BE Code	Budget Entity Description	Appropriation 2023
01	OFFICE OF THE PRESIDENT	674,687,063
02	NATIONAL ASSEMBLY	448,591,973
03	JUDICIARY	240,020,937
04	INDEPENDENT ELECTORAL COMMISSION	224,469,957
05	PUBLIC SERVICE COMMISSION	13,705,558
06	NATIONAL AUDIT OFFICE	172,086,668
07	MINISTRY OF DEFENCE	852,351,269
08	MINISTRY OF INTERIOR	1,379,462,704
09	MINISTRY OF TOURISM AND CULTURE	36,198,878
10	MINISTRY OF FOREIGN AFFAIRS	1,066,216,204
11	MINISTRY OF JUSTICE	172,690,324
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,481,136,761
13	PENSIONS AND GRATUITIES	443,397,500
14	OMBUDSMAN	35,767,180
15	CENTRALIZED SERVICES	855,002,000
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	222,058,308
17	MINISTRY OF AGRICULTURE	722,861,936
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE	1,954,048,027
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	137,441,777
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	3,482,343,282
21	MINISTRY OF HEALTH	1,925,518,927
22	MINISTRY OF YOUTH AND SPORTS	101,565,344
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES	190,998,459
24	MINISTRY OF INFORMATION	30,588,480
25	MINISTRY OF FISHERIES AND WATER RESOURCES	47,884,007
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	372,928,013
29	MINISTRY OF PETROLEUM AND ENERGY	50,678,641
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	82,338,076
33	NATIONAL HUMAN RIGHTS COMMISSION	68,482,448
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	104,254,993
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	128,898,051
50	NATIONAL DEBT SERVICE	4,307,723,899
Total Appropriation		22,026,397,644



## GOVT OF THE GAMBIA

### Budget Overview

#### Nominal Gross Domestic Product

Year:	2022	2023
Nominal GDP in Dalasi '000	115,182,000	130,935,443

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

	2022		2023	
	Budget	%Nom GDP	Budget	%Nom GDP
<b>Total Revenue &amp; Grants</b>	<b>26,595,392</b>	<b>23.09%</b>	<b>33,217,452</b>	<b>25.37%</b>
<b>Revenue</b>	<b>15,858,380</b>	<b>13.77%</b>	<b>16,891,648</b>	<b>12.90%</b>
Tax	13,663,940	11.86%	13,923,014	10.63%
Non-Tax	2,194,440	1.91%	2,968,634	2.27%
<b>Project/Programme</b>	<b>10,737,012</b>	<b>9.32%</b>	<b>16,325,803</b>	<b>12.47%</b>
Project Grants	9,669,012	8.39%	13,559,053	10.36%
Programme Grants(Budget Support)	1,068,000	0.93%	2,766,750	2.11%
<b>Expenditure &amp; Net Lending</b>	<b>31,184,882</b>	<b>27.07%</b>	<b>37,150,621</b>	<b>28.37%</b>
<b>Debt Interest</b>	<b>3,042,398</b>	<b>2.64%</b>	<b>2,910,332</b>	<b>2.22%</b>
External	590,993	0.51%	784,114	0.60%
Domestic	2,451,405	2.13%	2,126,218	1.62%
<b>Other Expenditure</b>	<b>28,356,484</b>	<b>24.62%</b>	<b>33,867,789</b>	<b>25.87%</b>
Personnel	5,752,395	4.99%	6,105,276	4.66%
Other Current	10,588,338	9.19%	14,324,038	10.94%
Capital	12,015,751	10.43%	13,438,475	10.26%
<b>Net Lending</b>	<b>-214,000</b>	<b>-0.19%</b>	<b>372,500</b>	<b>0.28%</b>
Lending and Equity Participation	130,000	0.11%	372,500	0.28%
Repayments Government Enterprises	-344,000	-0.30%	0	0.00%
<b>Gross Surplus/Deficit(-)</b>	<b>-4,589,489</b>	<b>-3.98%</b>	<b>-3,933,170</b>	<b>-3.00%</b>
<b>Financing</b>	<b>4,589,489</b>	<b>3.98%</b>	<b>3,933,170</b>	<b>3.00%</b>
Domestic Borrowing	4,197,554	3.64%	2,007,000	1.53%
Foreign Borrowing	1,905,895	1.65%	3,266,562	2.49%
Foreign Amortisation	-1,629,733	-1.41%	-1,397,392	-1.07%
Arrears & Guarantees	-564,000	-0.49%	-303,000	-0.23%
Capital Revenue	1,400,000	1.22%	360,000	0.27%
Domestic Amortisation	-720,226	-0.63%	0	0.00%
<b>Net Surplus/Deficit(-)</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>



GOVT OF THE GAMBIA

Summary of Government Funds (Dalasis)

	2022			2023		
	Budget	%Nom GDP	% of Revenue	Budget	%Nom GDP	% of Revenue
<b>Consolidated Revenue Fund (CRF)</b>	<b>16,926,380</b>	<b>14.70%</b>		<b>19,658,398</b>	<b>15.01%</b>	
<b>Revenue</b>	<b>15,858,380</b>	13.77%		<b>16,891,648</b>	12.90%	
Tax	13,663,940	11.86%		13,923,014	10.63%	
Non-Tax	2,194,440	1.91%		2,968,634	2.27%	
<b>Project/Programme</b>	<b>1,068,000</b>	0.93%		<b>2,766,750</b>	2.11%	
Programme Grants(Budget Support)	1,068,000	0.93%		2,766,750	2.11%	
<b>GLF Expenditure &amp; Net Lending</b>	<b>19,609,975</b>	<b>17.03%</b>	<b>123.66%</b>	<b>20,325,006</b>	<b>15.52%</b>	<b>120.33%</b>
<b>Debt Interest</b>	<b>3,042,398</b>	2.64%	19.18%	<b>2,910,332</b>	2.22%	<b>17.23%</b>
External	590,993	0.51%	3.73%	784,114	0.60%	4.64%
Domestic	2,451,405	2.13%	15.46%	2,126,218	1.62%	12.59%
<b>Other Expenditure</b>	<b>16,781,577</b>	14.57%	105.82%	<b>17,042,174</b>	13.02%	<b>100.89%</b>
Personnel	5,752,395	4.99%	36.27%	6,105,276	4.66%	36.14%
Other Current	8,123,555	7.05%	51.23%	8,428,094	6.44%	49.90%
Capital	2,905,626	2.52%	18.32%	2,508,804	1.92%	14.85%
<b>Net Lending</b>	<b>-214,000</b>	-0.19%	-1.35%	<b>372,500</b>	0.28%	<b>2.21%</b>
Lending and Equity Participation	130,000	0.11%	0.82%	372,500	0.28%	2.21%
Repayments Government Enterprises	-344,000	-0.30%	-2.17%	0	0.00%	0.00%
<b>Gross Surplus/Deficit(-)</b>	<b>-2,683,595</b>	<b>-2.33%</b>	<b>-16.92%</b>	<b>-666,608</b>	<b>-0.51%</b>	<b>-3.95%</b>
<b>Financing</b>	<b>2,683,594</b>	<b>2.33%</b>	<b>16.92%</b>	<b>666,608</b>	<b>0.51%</b>	<b>3.95%</b>
Domestic Borrowing	4,197,554	3.64%	26.47%	2,007,000	1.53%	11.88%
Foreign Amortisation	-1,629,733	-1.41%	-10.28%	-1,397,392	-1.07%	-8.27%
Arrears & Guarantees	-564,000	-0.49%	-3.56%	-303,000	-0.23%	-1.79%
Capital Revenue	1,400,000	1.22%	8.83%	360,000	0.27%	2.13%
Domestic Amortisation	-720,226	-0.63%	-4.54%	0	0.00%	0.00%
<b>Net Surplus/Deficit(-)</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>



GOVT OF THE GAMBIA

## Overview of Revenue, Grants and Financing

		Dalasi ('000s)		
		2021	2022	2023
	Actual	Approved	Estimate	Percent
<b>REVENUE</b>	<b>(21,093,950)</b>	<b>17,258,380</b>	<b>17,251,648</b>	<b>44.40%</b>
<b>11 Tax Revenue</b>	<b>(16,812,548)</b>	<b>13,663,940</b>	<b>13,923,014</b>	<b>80.71%</b>
<b>111 Taxes profits &amp; capital gains</b>	<b>(4,463,607)</b>	<b>3,836,349</b>	<b>4,775,330</b>	<b>34.30%</b>
1111 Payable by Individuals	(1,627,628)	1,492,220	1,726,055	0.36%
1112 Taxes pay by corp&other entp	(2,835,511)	2,344,040	3,049,162	0.64%
1113 Unallc tax on inc prof&cap	(467)	89	113	0.00%
<b>112 Taxes on payroll and workforce</b>	<b>(129,688)</b>	<b>159,719</b>	<b>57,516</b>	<b>0.41%</b>
1121 Payroll tax	(129,688)	159,719	57,516	1.00%
<b>113 Taxes on property</b>	<b>(237,973)</b>	<b>188,904</b>	<b>203,935</b>	<b>1.46%</b>
1133 Estate inheritance&gift taxes	(237,973)	188,904	203,935	1.00%
<b>114 Taxes on goods and services</b>	<b>(6,914,447)</b>	<b>5,791,663</b>	<b>5,414,546</b>	<b>38.89%</b>
1141 General taxes on goods&service	(5,670,502)	4,016,765	4,268,879	0.79%
1142 Excises	(1,084,668)	1,727,331	1,081,248	0.20%
1144 Taxes on specific services	(10,582)	47,568	64,418	0.01%
1145 Taxes on use of goods	(145,639)	0	0	0.00%
1146 Other taxes on goods&services	(3,056)	0	0	0.00%
<b>115 Taxes on intel trade and trans</b>	<b>(5,066,833)</b>	<b>3,626,835</b>	<b>3,409,049</b>	<b>24.48%</b>
1151 Customs&other import duties	(4,996,994)	3,568,077	3,374,172	0.99%
1152 Taxes on exports	(513)	238	157	0.00%
1156 Other taxes on intel trade	(69,327)	58,520	34,720	0.01%
<b>116 Other taxes</b>	<b>0</b>	<b>60,469</b>	<b>62,637</b>	<b>0.45%</b>
1161 Payable solely by business	0	60,469	62,637	1.00%
<b>14 Non Tax Revenue</b>	<b>(4,249,404)</b>	<b>2,194,440</b>	<b>2,968,634</b>	<b>17.21%</b>
<b>141 Social Security Contributions</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
1411 Interest;	(6)	0	0	0.00%
<b>142 Sales of goods and services</b>	<b>(4,248,775)</b>	<b>2,190,390</b>	<b>2,964,534</b>	<b>99.86%</b>
1421 Sales by market establishments	(65,107)	40,241	62,241	0.02%
1422 Administrative fees	(4,183,668)	2,150,149	2,902,294	0.98%
<b>143 Fines, penalties and forfeits</b>	<b>(623)</b>	<b>4,050</b>	<b>4,100</b>	<b>0.14%</b>
1431 Fines	(623)	4,050	4,100	1.00%
<b>14 Capital Revenue</b>	<b>(31,998)</b>	<b>1,400,000</b>	<b>360,000</b>	<b>2.09%</b>
<b>141 Rent of Gvt land(long term)</b>	<b>(15,448)</b>	<b>15,000</b>	<b>360,000</b>	<b>100.00%</b>
1412 Dividends;	0	0	360,000	1.00%
1415 Rent;	(15,448)	15,000	0	0.00%
<b>142 Sale of Government land(State</b>	<b>(16,551)</b>	<b>1,385,000</b>	<b>0</b>	<b>0.00%</b>
1422 Sale Of Government Land/ Asset	(16,551)	1,385,000	0	0.00%
<b>GRANTS</b>	<b>(796,148)</b>	<b>10,737,012</b>	<b>16,325,803</b>	<b>42.02%</b>
<b>13 Project Grants</b>	<b>(796,148)</b>	<b>10,737,012</b>	<b>16,325,803</b>	<b>100.00%</b>
<b>131 From foreign governments</b>	<b>0</b>	<b>2,116,259</b>	<b>1,684,957</b>	<b>10.32%</b>
1312 Capital_	0	2,116,259	1,684,957	1.00%
<b>132 From International Org</b>	<b>(796,148)</b>	<b>8,620,753</b>	<b>14,640,847</b>	<b>89.68%</b>
1321 Current'	(633,236)	1,068,000	2,766,750	0.19%
1322 Capital,;	(162,912)	7,552,753	11,874,097	0.81%
<b>Gvt Lending Rcts &amp; Equi Sales</b>	<b>(13,442)</b>	<b>344,000</b>	<b>0</b>	<b>0.00%</b>
<b>14 Receipts Of principal Loan</b>	<b>(13,442)</b>	<b>344,000</b>	<b>0</b>	<b>0.00%</b>
<b>141 Receipts Of Princ. From Public</b>	<b>(13,442)</b>	<b>344,000</b>	<b>0</b>	<b>0.00%</b>
1416 Govt Lending Receipts & Equity	(13,442)	344,000	0	0.00%
<b>Loan Drawdown</b>	<b>0</b>	<b>6,103,448</b>	<b>5,273,562</b>	<b>13.57%</b>
<b>33 Domestic Borrowing</b>	<b>0</b>	<b>4,197,554</b>	<b>2,007,000</b>	<b>38.06%</b>



GOVT OF THE GAMBIA

## Overview of Revenue, Grants and Financing

		Dalasi ('000s)			
		2021	2022	2023	
		Actual	Approved	Estimate	Percent
330	Treasury Bills & Gvt Securities	0	4,197,554	2,007,000	100.00%
3303	Short Term- Bills	0	4,197,554	2,007,000	1.00%
33	Foreign Borrowing	0	1,905,895	3,266,562	61.94%
330	External Borrowing	0	1,905,895	3,266,562	100.00%
3304	Multilateral	0	1,905,895	3,266,562	1.00%
<b>Budget Totals</b>		<b>(21,903,539)</b>	<b>34,442,841</b>	<b>38,851,013</b>	

### Consolidated Revenue Fund Receipts

#### Revenue

#### Government Lending Receipts & Equity Sales

#### Budget Totals



GOVT OF THE GAMBIA

## Expenditure Budget Funding Overview

	2021	2022	Dalasi( '000)	
	Actual	Approved	Estimate	Percent
<b>DEBT</b>	<b>4,619,996,201</b>	<b>5,392,357,431</b>	<b>4,307,723,899</b>	<b>11.09%</b>
<b>GLF</b>	<b>4,619,996,201</b>	<b>5,292,065,131</b>	<b>4,307,723,899</b>	<b>100.00%</b>
Central Government of The Gambia Sources	4,619,996,201	5,292,065,131	4,307,723,899	100.00%
<b>Loan</b>	<b>0</b>	<b>100,292,300</b>	<b>0</b>	<b>0.00%</b>
Central Government of The Gambia Sources	0	100,292,300	0	0.00%
<b>Development</b>	<b>3,840,142,165</b>	<b>14,855,637,966</b>	<b>20,107,643,816</b>	<b>51.75%</b>
<b>GLF</b>	<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>	<b>16.32%</b>
Central Government of The Gambia Sources	3,655,942,988	3,280,731,155	3,282,028,597	15.17%
<b>Grant</b>	<b>180,199,177</b>	<b>9,669,012,105</b>	<b>13,559,053,480</b>	<b>67.43%</b>
Africa Development Fund (ADF)	0	62,819,290	0	0.00%
African Development Bank (ADB)	51,526,705	1,623,392,818	1,675,802,282	8.27%
Central Government of The Gambia Sources	0	0	50,000,000	0.25%
ECOWAS	0	9,000,000	3,848,597	0.02%
European Investment Bank	0	211,400,148	1,053,395,581	5.24%
European Union (EU)	112,468,886	1,723,728,416	191,069,866	0.95%
France	0	10,040,597	0	0.00%
GAVI	0	132,845,200	118,000,000	0.59%
GEP/UNEP	0	12,722,500	389,603,280	1.94%
Gesellschaft fur Internationale Zusammenarbeit	0	2,500,000	0	0.00%
Global Environment Facility (GEF)	5,475,586	243,882,612	121,797,000	0.35%
Global Fund	0	536,073,378	336,428,181	1.67%
Global Partnership To Education	780,000	0	29,652,194	0.15%
Green Climate Fund	0	64,318,650	300,000,000	0.00%
International Dev. Association (IDA)-World Bank	2,360,000	2,082,676,454	6,017,650,609	27.71%
International Fund for Agric & Development (IFAD)	0	102,520,000	385,000,000	1.91%
International Organization of Migration	0	2,500,000	0	0.00%
Japanese Gvt Corporation on Tech Assistance(JGCTA)	0	120,000,000	273,000,000	1.36%
Kuwait	0	846,000,000	48,971,000	0.24%
NA	0	0	123,393,600	0.61%
Saudi Fund For Development (SFD)	0	1,140,218,100	1,362,985,600	6.78%
UN Agencies	0	0	3,280,800	0.02%
United Nation. International Children's Edu. Fund	2,028,000	173,061,200	5,000,000	0.02%
United Nations Development Programme (UNDP)	560,000	169,510,092	110,381,516	0.55%
United Nations Family & Population Agency (UNFPA)	0	59,696,600	62,246,174	0.31%
United Nations Industrial Development Organisation	0	200,000,000	200,000,000	0.99%
World Bank	0	0	570,000,000	2.83%
World Health Organisation (WHO)	5,000,000	127,547,200	127,547,200	0.63%
World Trade Organisation	0	12,558,850	0	0.00%
<b>Loan</b>	<b>4,000,000</b>	<b>1,905,894,706</b>	<b>3,266,561,739</b>	<b>16.25%</b>
Abu Dhabi	0	80,899,105	0	0.00%
Arab Bank for Economic Deve. in Africa (BADEA)	0	236,093,480	433,647,952	2.16%
EXIM Bank of India	0	86,989,000	53,112,000	0.26%



GOVT OF THE GAMBIA

## Expenditure Budget Funding Overview

	Dalasi( '000)			
	2021 Actual	2022 Approved	2023 Estimate	Percent
International Fund for Agric & Development (IFAD)	0	25,630,000	192,500,000	0.96%
Islamic Development Bank (IDB)	4,000,000	359,463,749	1,174,041,726	5.84%
Kuwaiti Fund for Economic Development (KFAED)	0	286,093,480	608,647,952	3.03%
OPEC Fund For International Development OFID	0	39,000,000	0	0.00%
Organiz. of Petroleum Exporting Countries (OPEC)	0	82,502,000	35,500,000	0.18%
Saudi Fund For Development (SFD)	0	709,223,892	769,112,109	3.82%
<b>Recurrent</b>	<b>12,314,465,875</b>	<b>14,196,345,640</b>	<b>14,436,645,148</b>	<b>37.16%</b>
<b>GLF</b>	<b>12,284,054,414</b>	<b>14,196,345,640</b>	<b>14,436,645,148</b>	<b>100.00%</b>
Central Government of The Gambia Sources	12,274,908,123	14,196,345,640	14,436,645,148	49.07%
NA	9,146,291	0	0	0.00%
<b>Loan</b>	<b>30,411,461</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Central Government of The Gambia Sources	30,411,461	0	0	0.00%
<b>Budget</b>	<b>20,774,604,241</b>	<b>34,444,341,037</b>	<b>38,852,012,863</b>	

## Funding Grand Summary

<b>GLF</b>	<b>20,559,993,603</b>	<b>22,769,141,926</b>	<b>22,026,397,644</b>	<b>56.69%</b>
<b>Loan</b>	<b>34,411,461</b>	<b>2,006,187,006</b>	<b>3,266,561,739</b>	<b>8.41%</b>
<b>Grant</b>	<b>180,199,177</b>	<b>9,669,012,105</b>	<b>13,559,053,480</b>	<b>34.90%</b>
<b>Budget</b>	<b>20,774,604,241</b>	<b>34,444,341,037</b>	<b>38,852,012,863</b>	





GOVT OF THE GAMBIA

## Expenditure Budget Overview by Item

### Recurrent & Development Budget - GLF

		Dalasi '000s			
		2021	2022	2023	
		Actual	Approved	Estimates	%Summary
	<b>CURRENT</b>	<b>14,330,085</b>	<b>16,918,349</b>	<b>17,443,702</b>	<b>79.19%</b>
<b>21</b>	<b>Compersation of Employee</b>	<b>4,619,290</b>	<b>5,752,395</b>	<b>6,105,276</b>	<b>35.00%</b>
<b>211</b>	<b>Wages And Salaries</b>	<b>4,607,703</b>	<b>5,735,108</b>	<b>6,086,204</b>	<b>99.69%</b>
2111101	Basic Salary	2,135,996	2,719,292	3,131,740	51.46%
2111103	Contingency Payroll	0	36,214	20,000	0.33%
2111201	Medical Services to Personnel	14,190	25,477	26,527	0.44%
2111202	School Fees Allowance	23,484	45,918	48,909	0.80%
2111204	Allowances	2,078,659	2,384,743	2,365,468	38.87%
2111205	Exchange Concession Allowance (ECA)	286,946	333,035	323,512	5.32%
2111206	Civil Service Staff Loan	0	5,000	10,000	0.16%
2111209	Responsibility Allowance	10,447	17,904	14,580	0.24%
2111210	Basic Car Allowance	2,494	7,092	6,198	0.10%
2111211	Residential Allowance	2,472	4,500	3,198	0.05%
2111212	Transport Allowance	1,830	2,460	2,580	0.04%
2111214	Acting Allowance	0	50	50	0.00%
2111215	Telephone Allowance	730	1,428	1,272	0.02%
2111222	Special Allowance	9,862	16,548	13,458	0.22%
2111241	Professional/ Non Practicing Allowance	1,894	5,010	4,044	0.07%
2111256	Allowance to Board Members	330	660	660	0.01%
2111267	Overtime Allowance	2	48	48	0.00%
2111271	Special Incentive Allowance to Civil Servants	1,720	1,980	1,860	0.03%
2111273	House Rent/ Lodging Allowance	180	180	180	0.00%
2111275	Drivers Heavy Duty Allowance	470	570	450	0.01%
2111276	Health Insurance	0	0	1,470	0.02%
2111279	Overseas Medical Treatment	26,999	40,000	40,000	0.66%
2111280	Revolving Loan Scheme	9,000	87,000	70,000	1.15%
<b>212</b>	<b>Social Contributions</b>	<b>11,587</b>	<b>17,287</b>	<b>19,072</b>	<b>0.31%</b>
2121101	Social Security Contribution	11,587	17,287	19,072	100.00%
<b>22</b>	<b>Use of Goods and Services</b>	<b>3,263,760</b>	<b>3,630,859</b>	<b>3,561,573</b>	<b>20.42%</b>
<b>221</b>	<b>General Expenses</b>	<b>2,368,657</b>	<b>2,618,132</b>	<b>2,504,998</b>	<b>70.33%</b>
2211101	Travel Expenses	320,645	275,882	279,143	11.14%
2211102	Presidential Visit to the Provinces	43,525	6,000	10,000	0.40%
2211107	Movement of Diplomatic Staff	0	15,000	15,500	0.62%
2212101	Telecommunication Expenses	56,436	61,086	66,836	2.67%
2212102	Electricity, Water & Sewage	171,504	253,804	235,783	9.41%
2212103	Rents and Rates	236,919	288,694	317,190	12.66%
2213101	Purchase of Fuel and Lubricants	228,465	210,379	230,605	9.21%
2213102	Maintenance of Vehicles	71,382	78,406	79,975	3.19%
2213103	Operation and Maintenance of Boats	2,892	5,500	5,500	0.22%
2214101	Maintenance of Buildings and Facilities	56,596	166,635	90,805	3.62%
2214102	Maintenance of Plant and Machinery	21	10,960	600	0.02%
2214103	Maintenance of Furniture	167	751	800	0.03%
2214104	Maintenance of Equipment	17,508	22,727	27,127	1.08%
2214105	Civil Maintenance Works	100	0	0	0.00%
2214107	Improvement and Maintenance of Parks	3,110	7,299	10,700	0.43%
2214109	Purchase of Generator	1,500	3,475	1,854	0.07%
2215101	Conferences, Workshop and Seminars	21,219	43,922	48,574	1.94%
2216101	Purchase of Small Office Equipment	7,125	11,429	12,108	0.48%
2216102	Stationery	60,424	51,122	45,215	1.81%



GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

**Recurrent & Development Budget - GLF**

		Dalasi '000s			
		2021	2022	2023	%Summary
		Actual	Approved	Estimates	
2216103	Miscellaneous Office Expenses	38,995	33,771	50,020	2.00%
2216104	Contingency Other Charges	0	111,637	162,002	6.47%
2216105	Maintenance of Website	1,454	2,297	2,766	0.11%
2216106	Official Entert. & Hotel Accommodation	16,144	19,323	20,958	0.84%
2216107	Printing Expenses	34,839	38,843	42,711	1.71%
2216108	Project Evaluation and Monitoring	1,388	10,365	21,457	0.86%
2216109	Advertisements and Publications	6,244	10,459	12,802	0.51%
2216111	National Lab Services	0	100	150	0.01%
2216113	COVID-19 Activities	4,200	0	0	0.00%
2217101	Consultancy	189,042	177,702	177,398	7.08%
2218101	Drugs, Dressing and Medical Supplies	149,976	311,001	155,885	6.22%
2218102	Vaccines	39,700	36,300	37,500	1.50%
2218103	Insecticide and Biolavicide	199	600	700	0.03%
2218104	Uniforms and Protective Clothing	19,422	52,931	32,986	1.32%
2218105	Arms and Ammunition	200	160	500	0.02%
2218106	Specialized and Technical Materials	30,824	62,700	42,990	1.72%
2218107	Agricultural Inputs	12,708	5,225	7,500	0.30%
2218108	Postage, Stamps and Courier Services	10	60	55	0.00%
2218109	Teaching Aid and Learning Materials(Special Needs)	2,997	4,513	6,000	0.24%
2218110	Analysis and Strategy Preparations	550	2,739	2,756	0.11%
2218111	Land Compensation	322,123	33,200	25,500	1.02%
2218113	Sporting Materials	5,143	3,694	2,472	0.10%
2218115	Clothing for Vulnerable People	0	0	450	0.02%
2219101	Library	90	1,063	1,318	0.05%
2219102	Training	165,709	156,949	177,518	7.09%
2219103	Education Services	20,221	16,028	19,660	0.78%
2219104	Study Tours	0	1,350	2,938	0.12%
2219105	Research & Development	6,943	12,053	19,691	0.79%
<b>222</b>	<b>Other General Expenses</b>	<b>895,103</b>	<b>1,012,727</b>	<b>1,056,575</b>	<b>29.67%</b>
2221101	Food and Food Services	302,585	301,255	311,781	29.51%
2221102	Arbitration and Court Awards	9,837	19,000	50,000	4.73%
2221104	Upkeep of State Guards	23,811	29,500	30,000	2.84%
2221105	VIP Lounge Charges	150	250	250	0.02%
2221106	Repatriation Expenses	131	4,650	600	0.06%
2221107	Field Investigation	0	1,000	0	0.00%
2221108	Insurance	8,271	18,340	10,035	0.95%
2221109	Bank Charges and Bank Related Costs	1,437	2,085	2,720	0.26%
2221110	Refund of Rev. Collected in Previous Years	1,177	5,000	5,000	0.47%
2221111	Fees and Handling Charges	75,299	100,215	102,171	9.67%
2221112	Expenses of Committees	31,075	35,224	33,445	3.17%
2221113	Payment to Witnesses	150	350	400	0.04%
2221114	Upkeep of State House	14,799	16,600	17,250	1.63%
2221115	Upkeep of VP Residence	3,144	2,977	3,050	0.29%
2221116	Disease Control	1,486	1,500	1,500	0.14%
2221117	Number Plates	(92)	0	0	0.00%
2221118	Payment for School Bus Service to GTSC	21,700	21,700	11,700	1.11%
2221120	Studies and Surveys	1,700	4,005	7,433	0.70%
2221124	Operating Costs	349,730	302,660	321,037	30.38%
2221125	Environmental Surveys	0	100	1,200	0.11%



GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

**Recurrent & Development Budget - GLF**

		Dalasi '000s			%Summary
		2021 Actual	2022 Approved	2023 Estimates	
2221126	Supervision	1,553	7,188	9,232	0.87%
2221128	Data Storage Facilities and Fees	0	50	0	0.00%
2221131	Data Collection	156	325	2,250	0.21%
2221132	Resource Mobilisation	139	530	600	0.06%
2221133	Expatriate Quarterly Allocation	812	0	1,000	0.09%
2221140	Land Commission	5,141	0	0	0.00%
2221141	National Planning Board	1,382	0	0	0.00%
2221142	Planning Authorities	76	0	0	0.00%
2221143	Boundary Commission (Senegalo Gambia)	25	0	0	0.00%
2221144	Unified Local Govt. Service Commission	0	0	1,100	0.10%
2221145	Women Enterprise Development Fund	17,000	10,000	10,000	0.95%
2221146	Testing Fees	4	350	0	0.00%
2221148	National Security Operations	300	207	215	0.02%
2221149	Special Services Expenses	6,099	6,067	6,657	0.63%
2221151	Constituency Development Fund	16,026	16,200	29,000	2.74%
2221178	Climate Change Financing	0	0	2,000	0.19%
2221182	Social Expenses	0	5,400	4,950	0.47%
2221183	Reparations	0	100,000	75,000	7.10%
2221184	Introduction to Species	0	0	5,000	0.47%
<b>24</b>	<b>Interest</b>	<b>2,310,588</b>	<b>3,042,398</b>	<b>2,910,332</b>	<b>16.68%</b>
<b>241</b>	<b>To Non-residents</b>	<b>369,906</b>	<b>590,993</b>	<b>784,114</b>	<b>26.94%</b>
2411101	Interest on Loans from Foreign Governments	120,614	590,993	784,114	100.00%
2411102	Interest on Loans from International Org. & Banks	249,292	0	0	0.00%
<b>242</b>	<b>To residents Other thn gvt</b>	<b>1,940,683</b>	<b>2,451,405</b>	<b>2,126,218</b>	<b>73.06%</b>
2421101	Interest on Treasury Bills & Other Gvt Securities	1,422,955	1,287,901	656,683	30.89%
2421102	Interest on Bonds	517,728	1,163,504	1,469,535	69.11%
<b>25</b>	<b>Subsidies</b>	<b>3,110,738</b>	<b>3,414,066</b>	<b>3,707,234</b>	<b>21.25%</b>
<b>251</b>	<b>Transfers Public Corp /Inst</b>	<b>3,110,738</b>	<b>3,414,066</b>	<b>3,707,234</b>	<b>100.00%</b>
2511101	Subvention To Non-Fin Public Corp. OC	677,600	757,189	710,824	19.17%
2511102	Subvention To Non-Fin Public Corp. PE	1,374,602	1,466,882	1,836,410	49.54%
2511103	Input Subsidy	201,790	525,000	400,000	10.79%
2511104	Subvention To Fin Public Corp. OC	648,308	296,000	420,000	11.33%
2511105	Subvention To Fin Public Corp. PE	203,297	336,000	300,000	8.09%
2511106	National Health Insurance Subsidy	3,141	27,995	36,000	0.97%
2511107	NAO Health Insurance Scheme	2,000	5,000	4,000	0.11%
<b>26</b>	<b>Grant</b>	<b>178,029</b>	<b>223,037</b>	<b>250,459</b>	<b>1.44%</b>
<b>262</b>	<b>To International Org</b>	<b>172,829</b>	<b>215,037</b>	<b>237,459</b>	<b>94.81%</b>
2621101	Contribution to International Org.	72,727	83,757	172,209	72.52%
2622101	Contribution to International Org -Capital	100,102	131,280	65,250	27.48%
<b>263</b>	<b>To other gen Gov units</b>	<b>5,200</b>	<b>8,000</b>	<b>13,000</b>	<b>5.19%</b>
2631101	Contributions To Other Gen Gvt Units - Current	5,200	8,000	13,000	100.00%
<b>27</b>	<b>Social Benefits</b>	<b>304,377</b>	<b>436,259</b>	<b>456,447</b>	<b>2.62%</b>
<b>271</b>	<b>Social Security Benefits</b>	<b>304,377</b>	<b>436,259</b>	<b>456,447</b>	<b>100.00%</b>
2711101	General Pensions Benefits	244,924	337,638	351,329	76.97%
2711102	Gratuities	56,925	88,621	95,118	20.84%
2711103	Contributions to Injuries Compensation Fund	2,529	10,000	10,000	2.19%
<b>28</b>	<b>Other Expense..</b>	<b>543,302</b>	<b>419,334</b>	<b>452,380</b>	<b>2.59%</b>



GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

**Recurrent & Development Budget - GLF**

		Dalasi '000s			
		2021	2022	2023	
		Actual	Approved	Estimates	%Summary
<b>282</b>	<b>Miscellaneous other expenses..</b>	<b>543,302</b>	<b>419,334</b>	<b>452,380</b>	<b>100.00%</b>
2821101	Bursaries to Students	3,796	4,000	5,000	1.11%
2821102	Open Scholarships	224,141	90,000	103,500	22.88%
2821103	Incidental Awards	0	0	500	0.11%
2821104	Contribution to Local Organizations	15,054	13,422	16,122	3.56%
2821105	Support to Local Organizations	2,149	5,694	9,254	2.05%
2821106	Welfare of Gambians	3,807	6,138	7,995	1.77%
2821107	Support for Local Human Resource Dev	5,000	4,000	4,000	0.88%
2821108	Medals and Insignias	199	200	225	0.05%
2821109	School Improvement Grant	289,029	295,881	305,785	67.59%
2821110	Injury Compensation	126	0	0	0.00%
	<b>CAPITAL</b>	<b>3,231,284</b>	<b>2,905,626</b>	<b>2,508,804</b>	<b>11.39%</b>
<b>31</b>	<b>Consumption of Fixed Capital</b>	<b>3,231,284</b>	<b>2,905,626</b>	<b>2,508,804</b>	<b>100.00%</b>
<b>311</b>	<b>Fixed Assets</b>	<b>3,231,284</b>	<b>2,905,626</b>	<b>2,508,804</b>	<b>100.00%</b>
3111202	Government Residences/Quarters	700	3,000	4,000	0.16%
3111203	Construction Of Office Buildings	68,159	115,295	39,650	1.58%
3111204	Schools, Laboratories and Facilities	25,493	44,000	114,112	4.55%
3111205	Hospitals, Clinics and Health Facilities	116,000	5,000	5,000	0.20%
3111207	Military Barracks, Facilities and Structures	22,195	5,000	19,100	0.76%
3111212	Roads and Bridges	2,194,833	2,019,000	1,636,449	65.23%
3111213	Buildings and Structures	149,062	50,600	52,188	2.08%
3111215	Construction Of Chancery	211	7,500	30,000	1.20%
3111223	Relocation of Services	0	0	150,000	5.98%
3111301	Wells,Boreholes,Water Points & Reticulation Sys	0	13,000	38,000	1.51%
3111302	Fish Ponds and Water Breeding Facilities	1,350	2,738	10,000	0.40%
3111401	Land Development	0	61,125	25,000	1.00%
3111402	Land Levelling and Fencing	3,473	1,100	2,000	0.08%
3111403	Construct of Irrigation Infrastructure & Land Dev.	0	1,000	1,000	0.04%
3111404	Demarcation of Community Forest	0	300	700	0.03%
3112101	Vehicles	296,184	142,083	109,800	4.38%
3112102	Transport Equipment	0	200	300	0.01%
3112103	Plants, Machinery and Equipment	1,177	61,775	1,500	0.06%
3112105	Energy Generating Equipment	2,319	3,500	5,500	0.22%
3112106	Laboratory Equipment and Instruments	0	1,350	8,850	0.35%
3112107	Medical and Hospital Equipment	2,298	188,517	23,101	0.92%
3112108	Agricultural Equipment and Machinery	3,890	500	0	0.00%
3112110	Survey Equipment and Installations	0	225	1,100	0.04%
3112111	Irrigation Equipment	0	2,950	500	0.02%
3112112	Traffic Control Equipment	0	700	1,000	0.04%
3112117	Office Equipment	55,096	47,170	68,354	2.72%
3112118	Furniture and Fittings	48,792	71,311	58,341	2.33%
3112119	ICT Infrastructure, Hardware, Network & Facilities	22,982	24,565	24,565	0.98%
3112120	Application Software Systems and Licenses	151,076	2,069	65,217	2.60%
3112121	Motorbikes and Bicycles	2,511	1,950	4,220	0.17%
3112123	Telecomms, Infrastructure, Networks and Equipment	98	277	500	0.02%
3112125	Fire Fighting, Ambulances and Rescue Vehicles	2,512	25,000	500	0.02%
3112126	Audio Visual,Radio Equipment and Installations	0	2,000	7,000	0.28%



GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

		Dalasi '000s			%Summary
		2021 Actual	2022 Approved	2023 Estimates	
3112128	Musical Instruments	397	825	1,256	0.05%
3112133	Peace keeping Equipmemt	59,376	0	0	0.00%
3113101	Livestock	1,102	0	0	0.00%
	<b>FINANCING</b>	<b>2,785,400</b>	<b>2,813,667</b>	<b>1,700,392</b>	<b>7.72%</b>
<b>22</b>	<b>Use of Goods and Service</b>	<b>516,163</b>	<b>564,000</b>	<b>303,000</b>	<b>17.82%</b>
<b>222</b>	<b>Other General Expenses..</b>	<b>516,163</b>	<b>564,000</b>	<b>303,000</b>	<b>100.00%</b>
2221127	Settlement of Confirmed Debts	516,163	564,000	303,000	100.00%
<b>33</b>	<b>Other Expences</b>	<b>2,269,237</b>	<b>2,249,667</b>	<b>1,397,392</b>	<b>82.18%</b>
<b>331</b>	<b>Miscellaneous Other than Exp</b>	<b>1,202,236</b>	<b>720,226</b>	<b>0</b>	<b>0.00%</b>
3313101	Debt Principal Repayment Domestic	1,202,236	720,226	0	0.00%
<b>332</b>	<b>Miscellaneous Other than Exp</b>	<b>1,067,001</b>	<b>1,529,441</b>	<b>1,397,392</b>	<b>100.00%</b>
3323101	Principal Repayment Foreign Government	168,675	1,529,441	1,397,392	100.00%
3323102	Principal Repayment on International Organisation	821,877	0	0	0.00%
3323103	Loan Commitment Fees	76,449	0	0	0.00%
	<b>LENDING</b>	<b>173,053</b>	<b>130,000</b>	<b>372,500</b>	<b>1.69%</b>
<b>22</b>	<b>Other Expenses</b>	<b>173,053</b>	<b>130,000</b>	<b>372,500</b>	<b>100.00%</b>
<b>222</b>	<b>Miscellaneous Other Expense.</b>	<b>173,053</b>	<b>130,000</b>	<b>372,500</b>	<b>100.00%</b>
2221150	Other Equity Participation	173,053	130,000	372,500	100.00%
	<b>Others</b>	<b>40,171</b>	<b>1,500</b>	<b>1,000</b>	<b>0.00%</b>
<b>24</b>		<b>40,171</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>241</b>		<b>40,171</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
2411103	Interest On Other Foreign Loans	40,171	0	0	0.00%
<b>26</b>		<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>100.00%</b>
<b>263</b>		<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>100.00%</b>
2632101	Contributions To Other Gen Gvt Units - Capital	0	1,500	1,000	100.00%
	<b>Budget Totals</b>	<b>20,559,994</b>	<b>22,769,142</b>	<b>22,026,398</b>	



GOVT OF THE GAMBIA

## Expenditure Budget Overview by Item

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

		Dalasi '000s			%Summary
		2021 Actual	2022 Approved	2023 Estimates	
	<b>CURRENT</b>	<b>14,539,719</b>	<b>19,383,131</b>	<b>23,339,646</b>	<b>60.07%</b>
<b>21</b>	<b>Compersation of Employee</b>	<b>4,624,777</b>	<b>5,752,395</b>	<b>6,105,276</b>	<b>26.16%</b>
<b>211</b>	<b>Wages And Salaries</b>	<b>4,613,190</b>	<b>5,735,108</b>	<b>6,086,204</b>	<b>99.69%</b>
2111101	Basic Salary	2,135,983	2,719,292	3,131,740	51.46%
2111103	Contingency Payroll	0	36,214	20,000	0.33%
2111201	Medical Services to Personnel	14,190	25,477	26,527	0.44%
2111202	School Fees Allowance	23,484	45,918	48,909	0.80%
2111204	Allowances	2,084,159	2,384,743	2,365,468	38.87%
2111205	Exchange Concession Allowance (ECA)	286,946	333,035	323,512	5.32%
2111206	Civil Service Staff Loan	0	5,000	10,000	0.16%
2111209	Responsibility Allowance	10,447	17,904	14,580	0.24%
2111210	Basic Car Allowance	2,494	7,092	6,198	0.10%
2111211	Residential Allowance	2,472	4,500	3,198	0.05%
2111212	Transport Allowance	1,830	2,460	2,580	0.04%
2111214	Acting Allowance	0	50	50	0.00%
2111215	Telephone Allowance	730	1,428	1,272	0.02%
2111222	Special Allowance	9,862	16,548	13,458	0.22%
2111241	Professional/ Non Practicing Allowance	1,894	5,010	4,044	0.07%
2111256	Allowance to Board Members	330	660	660	0.01%
2111267	Overtime Allowance	2	48	48	0.00%
2111271	Special Incentive Allowance to Civil Servants	1,720	1,980	1,860	0.03%
2111273	House Rent/ Lodging Allowance	180	180	180	0.00%
2111275	Drivers Heavy Duty Allowance	470	570	450	0.01%
2111276	Health Insurance	0	0	1,470	0.02%
2111279	Overseas Medical Treatment	26,999	40,000	40,000	0.66%
2111280	Revolving Loan Scheme	9,000	87,000	70,000	1.15%
<b>212</b>	<b>Social Contributions</b>	<b>11,587</b>	<b>17,287</b>	<b>19,072</b>	<b>0.31%</b>
2121101	Social Security Contribution	11,587	17,287	19,072	100.00%
<b>22</b>	<b>Use of Goods and Services</b>	<b>3,451,907</b>	<b>6,095,641</b>	<b>9,457,518</b>	<b>40.52%</b>
<b>221</b>	<b>General Expenses</b>	<b>2,381,524</b>	<b>3,525,822</b>	<b>3,100,259</b>	<b>32.78%</b>
2211101	Travel Expenses	321,496	275,882	279,143	9.00%
2211102	Presidential Visit to the Provinces	43,525	6,000	10,000	0.32%
2211107	Movement of Diplomatic Staff	0	15,000	15,500	0.50%
2212101	Telecommunication Expenses	56,922	61,086	66,836	2.16%
2212102	Electricity, Water & Sewage	172,244	253,804	235,783	7.61%
2212103	Rents and Rates	236,919	288,694	317,190	10.23%
2213101	Purchase of Fuel and Lubricants	230,365	210,379	230,605	7.44%
2213102	Maintenance of Vehicles	72,171	78,406	79,975	2.58%
2213103	Operation and Maintenance of Boats	2,892	5,500	5,500	0.18%
2214101	Maintenance of Buildings and Facilities	57,075	166,635	90,805	2.93%
2214102	Maintenance of Plant and Machinery	21	10,960	600	0.02%
2214103	Maintenance of Furniture	167	751	800	0.03%
2214104	Maintenance of Equipment	17,707	22,727	27,127	0.88%
2214105	Civil Maintenance Works	100	0	0	0.00%
2214107	Improvement and Maintenance of Parks	5,902	23,838	62,000	2.00%
2214109	Purchase of Generator	1,500	3,475	1,854	0.06%
2215101	Conferences, Workshop and Seminars	21,331	43,922	48,574	1.57%
2216101	Purchase of Small Office Equipment	7,375	11,429	12,108	0.39%
2216102	Stationery	61,023	51,122	45,215	1.46%



GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

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

		Dalasi '000s			
		2021	2022	2023	%Summary
		Actual	Approved	Estimates	
2216103	Miscellaneous Office Expenses	39,344	33,771	50,020	1.61%
2216104	Contingency Other Charges	0	111,637	162,002	5.23%
2216105	Maintenance of Website	1,454	2,297	2,766	0.09%
2216106	Official Entert. & Hotel Accommodation	16,144	19,323	20,958	0.68%
2216107	Printing Expenses	34,839	38,843	42,711	1.38%
2216108	Project Evaluation and Monitoring	1,388	14,115	25,207	0.81%
2216109	Advertisements and Publications	6,245	10,459	12,802	0.41%
2216111	National Lab Services	0	100	150	0.00%
2216113	COVID-19 Activities	4,200	0	0	0.00%
2217101	Consultancy	189,042	177,702	269,069	8.68%
2218101	Drugs, Dressing and Medical Supplies	149,976	828,630	310,884	10.03%
2218102	Vaccines	39,700	169,145	155,500	5.02%
2218103	Insecticide and Biocides	199	600	700	0.02%
2218104	Uniforms and Protective Clothing	19,522	52,931	32,986	1.06%
2218105	Arms and Ammunition	200	160	500	0.02%
2218106	Specialized and Technical Materials	30,824	124,630	42,990	1.39%
2218107	Agricultural Inputs	12,708	5,225	7,500	0.24%
2218108	Postage, Stamps and Courier Services	10	60	55	0.00%
2218109	Teaching Aid and Learning Materials (Special Needs)	3,177	4,513	6,000	0.19%
2218110	Analysis and Strategy Preparations	550	2,739	2,756	0.09%
2218111	Land Compensation	322,123	33,200	75,500	2.44%
2218113	Sporting Materials	5,143	3,694	2,472	0.08%
2218115	Clothing for Vulnerable People	0	0	450	0.01%
2219101	Library	173	1,063	1,318	0.04%
2219102	Training	166,326	180,200	213,918	6.90%
2219103	Education Services	22,561	34,640	108,800	3.51%
2219104	Study Tours	0	1,350	2,938	0.09%
2219105	Research & Development	6,943	145,187	19,691	0.64%
<b>222</b>	<b>Other General Expenses</b>	<b>1,070,383</b>	<b>2,569,819</b>	<b>6,357,259</b>	<b>67.22%</b>
2221101	Food and Food Services	302,585	301,255	311,781	4.90%
2221102	Arbitration and Court Awards	9,837	19,000	50,000	0.79%
2221104	Upkeep of State Guards	23,811	29,500	30,000	0.47%
2221105	VIP Lounge Charges	150	250	250	0.00%
2221106	Repatriation Expenses	131	4,650	600	0.01%
2221107	Field Investigation	0	1,000	0	0.00%
2221108	Insurance	8,271	18,340	10,035	0.16%
2221109	Bank Charges and Bank Related Costs	1,437	2,085	2,720	0.04%
2221110	Refund of Rev. Collected in Previous Years	1,177	5,000	5,000	0.08%
2221111	Fees and Handling Charges	75,299	100,215	102,171	1.61%
2221112	Expenses of Committees	31,075	35,224	33,445	0.53%
2221113	Payment to Witnesses	150	350	400	0.01%
2221114	Upkeep of State House	14,799	16,600	17,250	0.27%
2221115	Upkeep of VP Residence	3,144	2,977	3,050	0.05%
2221116	Disease Control	1,486	1,500	1,500	0.02%
2221117	Number Plates	(92)	0	0	0.00%
2221118	Payment for School Bus Service to GTSC	21,700	21,700	11,700	0.18%
2221120	Studies and Surveys	1,700	4,005	7,433	0.12%
2221124	Operating Costs	524,010	1,859,752	5,232,117	82.30%
2221125	Environmental Surveys	0	100	1,200	0.02%



GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

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

		Dalasi '000s			
		2021	2022	2023	
		Actual	Approved	Estimates	%Summary
2221126	Supervision	1,553	7,188	9,232	0.15%
2221128	Data Storage Facilities and Fees	0	50	0	0.00%
2221131	Data Collection	156	325	2,250	0.04%
2221132	Resource Mobilisation	139	530	600	0.01%
2221133	Expatriate Quarterly Allocation	812	0	1,000	0.02%
2221140	Land Commission	5,141	0	0	0.00%
2221141	National Planning Board	1,382	0	0	0.00%
2221142	Planning Authorities	76	0	0	0.00%
2221143	Boundary Commission (Senegalo Gambia)	25	0	0	0.00%
2221144	Unified Local Govt. Service Commission	1,000	0	1,100	0.02%
2221145	Women Enterprise Development Fund	17,000	10,000	10,000	0.16%
2221146	Testing Fees	4	350	0	0.00%
2221148	National Security Operations	300	207	215	0.00%
2221149	Special Services Expenses	6,099	6,067	6,657	0.10%
2221151	Constituency Development Fund	16,026	16,200	29,000	0.46%
2221178	Climate Change Financing	0	0	391,603	6.16%
2221182	Social Expenses	0	5,400	4,950	0.08%
2221183	Reparations	0	100,000	75,000	1.18%
2221184	Introduction to Species	0	0	5,000	0.08%
<b>24</b>	<b>Interest</b>	<b>2,310,588</b>	<b>3,042,398</b>	<b>2,910,332</b>	<b>12.47%</b>
<b>241</b>	<b>To Non-residents</b>	<b>369,906</b>	<b>590,993</b>	<b>784,114</b>	<b>26.94%</b>
2411101	Interest on Loans from Foreign Governments	120,614	590,993	784,114	100.00%
2411102	Interest on Loans from International Org. & Banks	249,292	0	0	0.00%
<b>242</b>	<b>To residents Other thn gvt</b>	<b>1,940,683</b>	<b>2,451,405</b>	<b>2,126,218</b>	<b>73.06%</b>
2421101	Interest on Treasury Bills & Other Gvt Securities	1,422,955	1,287,901	656,683	30.89%
2421102	Interest on Bonds	517,728	1,163,504	1,469,535	69.11%
<b>25</b>	<b>Subsidies</b>	<b>3,126,738</b>	<b>3,414,066</b>	<b>3,707,234</b>	<b>15.88%</b>
<b>251</b>	<b>Transfers Public Corp /Inst</b>	<b>3,126,738</b>	<b>3,414,066</b>	<b>3,707,234</b>	<b>100.00%</b>
2511101	Subvention To Non-Fin Public Corp. OC	677,600	757,189	710,824	19.17%
2511102	Subvention To Non-Fin Public Corp. PE	1,374,602	1,466,882	1,836,410	49.54%
2511103	Input Subsidy	201,790	525,000	400,000	10.79%
2511104	Subvention To Fin Public Corp. OC	664,308	296,000	420,000	11.33%
2511105	Subvention To Fin Public Corp. PE	203,297	336,000	300,000	8.09%
2511106	National Health Insurance Subsidy	3,141	27,995	36,000	0.97%
2511107	NAO Health Insurance Scheme	2,000	5,000	4,000	0.11%
<b>26</b>	<b>Grant</b>	<b>178,029</b>	<b>223,037</b>	<b>250,459</b>	<b>1.07%</b>
<b>262</b>	<b>To International Org</b>	<b>172,829</b>	<b>215,037</b>	<b>237,459</b>	<b>94.81%</b>
2621101	Contribution to International Org.	72,727	83,757	172,209	72.52%
2622101	Contribution to International Org -Capital	100,102	131,280	65,250	27.48%
<b>263</b>	<b>To other gen Gov units</b>	<b>5,200</b>	<b>8,000</b>	<b>13,000</b>	<b>5.19%</b>
2631101	Contributions To Other Gen Gvt Units - Current	5,200	8,000	13,000	100.00%
<b>27</b>	<b>Social Benefits</b>	<b>304,377</b>	<b>436,259</b>	<b>456,447</b>	<b>1.96%</b>
<b>271</b>	<b>Social Security Benefits</b>	<b>304,377</b>	<b>436,259</b>	<b>456,447</b>	<b>100.00%</b>
2711101	General Pensions Benefits	244,924	337,638	351,329	76.97%
2711102	Gratuities	56,925	88,621	95,118	20.84%
2711103	Contributions to Injuries Compensation Fund	2,529	10,000	10,000	2.19%
<b>28</b>	<b>Other Expense..</b>	<b>543,302</b>	<b>419,334</b>	<b>452,380</b>	<b>1.94%</b>





GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

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

		Dalasi '000s			
		2021	2022	2023	%Summary
		Actual	Approved	Estimates	
<b>282</b>	<b>Miscellaneous other expenses..</b>	<b>543,302</b>	<b>419,334</b>	<b>452,380</b>	<b>100.00%</b>
2821101	Bursaries to Students	3,796	4,000	5,000	1.11%
2821102	Open Scholarships	224,141	90,000	103,500	22.88%
2821103	Incidental Awards	0	0	500	0.11%
2821104	Contribution to Local Organizations	15,054	13,422	16,122	3.56%
2821105	Support to Local Organizations	2,149	5,694	9,254	2.05%
2821106	Welfare of Gambians	3,807	6,138	7,995	1.77%
2821107	Support for Local Human Resource Dev	5,000	4,000	4,000	0.88%
2821108	Medals and Insignias	199	200	225	0.05%
2821109	School Improvement Grant	289,029	295,881	305,785	67.59%
2821110	Injury Compensation	126	0	0	0.00%
	<b>CAPITAL</b>	<b>3,236,261</b>	<b>12,015,751</b>	<b>13,438,475</b>	<b>34.59%</b>
<b>31</b>	<b>Consumption of Fixed Capital</b>	<b>3,236,261</b>	<b>12,015,751</b>	<b>13,438,475</b>	<b>100.00%</b>
<b>311</b>	<b>Fixed Assets</b>	<b>3,236,261</b>	<b>12,015,751</b>	<b>13,438,475</b>	<b>100.00%</b>
3111202	Government Residences/Quarters	700	3,000	4,000	0.03%
3111203	Construction Of Office Buildings	68,159	115,295	39,650	0.30%
3111204	Schools, Laboratories and Facilities	26,293	1,260,822	337,862	2.51%
3111205	Hospitals, Clinics and Health Facilities	116,000	5,000	5,000	0.04%
3111207	Military Barracks, Facilities and Structures	22,195	5,000	19,100	0.14%
3111212	Roads and Bridges	2,194,833	3,191,605	3,390,548	25.23%
3111213	Buildings and Structures	153,062	427,179	173,274	1.29%
3111215	Construction Of Chancery	211	7,500	30,000	0.22%
3111223	Relocation of Services	0	0	150,000	1.12%
3111301	Wells,Boreholes,Water Points & Reticulation Sys	0	663,000	268,228	2.00%
3111302	Fish Ponds and Water Breeding Facilities	1,350	2,738	10,000	0.07%
3111401	Land Development	0	480,358	438,200	3.26%
3111402	Land Levelling and Fencing	3,473	31,005	2,000	0.01%
3111403	Construct of Irrigation Infrastructure & Land Dev.	0	462,661	58,300	0.43%
3111404	Demarcation of Community Forest	0	300	700	0.01%
3112101	Vehicles	296,184	142,083	109,800	0.82%
3112102	Transport Equipment	0	200	300	0.00%
3112103	Plants, Machinery and Equipment	1,177	1,826,246	2,058,628	15.32%
3112105	Energy Generating Equipment	2,319	1,627,021	3,835,507	28.54%
3112106	Laboratory Equipment and Instruments	0	486,624	975,983	7.26%
3112107	Medical and Hospital Equipment	2,298	350,958	178,097	1.33%
3112108	Agricultural Equipment and Machinery	3,890	237,709	453,494	3.37%
3112110	Survey Equipment and Installations	0	225	1,100	0.01%
3112111	Irrigation Equipment	0	97,996	150,500	1.12%
3112112	Traffic Control Equipment	0	700	1,000	0.01%
3112117	Office Equipment	55,181	47,170	68,354	0.51%
3112118	Furniture and Fittings	48,883	106,311	275,591	2.05%
3112119	ICT Infrastructure, Hardware, Network & Facilities	22,982	146,950	174,565	1.30%
3112120	Application Software Systems and Licenses	151,076	154,539	215,217	1.60%
3112121	Motorbikes and Bicycles	2,511	1,950	4,220	0.03%
3112122	Hardware, Servers and Equipment	0	5,503	0	0.00%
3112123	Telecomms, Infrastructure, Networks and Equipment	98	277	500	0.00%
3112125	Fire Fighting, Ambulances and Rescue Vehicles	2,512	25,000	500	0.00%



GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

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

		Dalasi '000s			%Summary
		2021 Actual	2022 Approved	2023 Estimates	
3112126	Audio Visual, Radio Equipment and Installations	0	2,000	7,000	0.05%
3112128	Musical Instruments	397	825	1,256	0.01%
3112133	Peace keeping Equipmemt	59,376	0	0	0.00%
3113101	Livestock	1,102	100,001	0	0.00%
	<b>FINANCING</b>	<b>2,785,400</b>	<b>2,913,959</b>	<b>1,700,392</b>	<b>4.38%</b>
<b>22</b>	<b>Use of Goods and Service</b>	<b>516,163</b>	<b>564,000</b>	<b>303,000</b>	<b>17.82%</b>
<b>222</b>	<b>Other General Expenses..</b>	<b>516,163</b>	<b>564,000</b>	<b>303,000</b>	<b>100.00%</b>
2221127	Settlement of Confirmed Debts	516,163	564,000	303,000	100.00%
<b>33</b>	<b>Other Expences</b>	<b>2,269,237</b>	<b>2,349,959</b>	<b>1,397,392</b>	<b>82.18%</b>
<b>331</b>	<b>Miscellaneous Other than Exp</b>	<b>1,202,236</b>	<b>720,226</b>	<b>0</b>	<b>0.00%</b>
3313101	Debt Principal Repayment Domestic	1,202,236	720,226	0	0.00%
<b>332</b>	<b>Miscellaneous Other than Exp</b>	<b>1,067,001</b>	<b>1,629,733</b>	<b>1,397,392</b>	<b>100.00%</b>
3323101	Principal Repayment Foreign Government	168,675	1,629,733	1,397,392	100.00%
3323102	Principal Repayment on International Organisation	821,877	0	0	0.00%
3323103	Loan Commitment Fees	76,449	0	0	0.00%
	<b>LENDING</b>	<b>173,053</b>	<b>130,000</b>	<b>372,500</b>	<b>0.96%</b>
<b>22</b>	<b>Other Expenses</b>	<b>173,053</b>	<b>130,000</b>	<b>372,500</b>	<b>100.00%</b>
<b>222</b>	<b>Miscellaneous Other Expense.</b>	<b>173,053</b>	<b>130,000</b>	<b>372,500</b>	<b>100.00%</b>
2221150	Other Equity Participation	173,053	130,000	372,500	100.00%
	<b>Others</b>	<b>40,171</b>	<b>1,500</b>	<b>1,000</b>	<b>0.00%</b>
<b>24</b>		<b>40,171</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>241</b>		<b>40,171</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
2411103	Interest On Other Foreign Loans	40,171	0	0	0.00%
<b>26</b>		<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>100.00%</b>
<b>263</b>		<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>100.00%</b>
2632101	Contributions To Other Gen Gvt Units - Capital	0	1,500	1,000	100.00%
	<b>Budget Totals</b>	<b>20,774,604</b>	<b>34,444,341</b>	<b>38,852,013</b>	



GOVT OF THE GAMBIA

Recurrent and Development Budgets Economic Analysis 2023

Dalasi '000	2023				
	GLF			Donor	Total Budget
	Recurrent	Development	Total GLF	Development	
	0	1,000	1,000	0	1,000
	0	1,000	1,000	0	1,000
<b>CURRENT</b>	<b>16,800,222</b>	<b>643,480</b>	<b>17,443,702</b>	<b>5,895,944</b>	<b>23,339,647</b>
Salaries, Wages and Other PE	6,086,204	0	6,086,204	0	6,086,204
Employer's Soc Security Contr	19,072	0	19,072	0	19,072
Goods and Services	3,437,355	576,599	4,013,954	5,895,944	9,909,898
Current Transfers	4,347,259	66,881	4,414,140	0	4,414,140
Debt Interest	2,910,332	0	2,910,332	0	2,910,332
<b>CAPITAL</b>	<b>243,755</b>	<b>2,265,049</b>	<b>2,508,804</b>	<b>10,929,671</b>	<b>13,438,475</b>
Acquis of Fixed Capital Assets	243,755	2,265,049	2,508,804	10,929,671	13,438,475
<b>LENDING</b>	<b>0</b>	<b>372,500</b>	<b>372,500</b>	<b>0</b>	<b>372,500</b>
Lending & Equity Participation	0	372,500	372,500	0	372,500
<b>FINANCING</b>	<b>1,700,392</b>	<b>0</b>	<b>1,700,392</b>	<b>0</b>	<b>1,700,392</b>
Arrears & Guarantees	303,000	0	303,000	0	303,000
Amortisation	1,397,392	0	1,397,392	0	1,397,392
<b>TOTAL</b>	<b>18,744,369</b>	<b>3,282,029</b>	<b>22,026,398</b>	<b>16,825,615</b>	<b>38,852,013</b>
<b>Memorandum</b>					
Pensions			446,447		
Subvented Pes			2,136,410		



GOVT OF THE GAMBIA

**Departmental Overviews**

**Departmental Recurrent & Development Budget - GLF**

BE	Budget Entity Budget Classification	(Dalasi '000)			Percent
		2021 Actual	2022 Approved	2023 Estimate	
01	OFFICE OF THE PRESIDENT	767,864	755,158	674,687	3.06%
	Development	50,568	96,800	83,214	12.33%
	Recurrent	717,296	658,358	591,473	87.67%
02	NATIONAL ASSEMBLY	188,223	376,581	448,592	2.04%
	Development	14,708	15,000	15,000	3.34%
	Recurrent	173,515	361,581	433,592	96.66%
03	JUDICIARY	163,794	245,238	240,021	1.09%
	Development	23,248	73,500	39,500	16.46%
	Recurrent	140,546	171,738	200,521	83.54%
04	INDEPENDENT ELECTORAL COMMISSION	390,962	118,666	224,470	1.02%
	Development	2,760	0	0	0.00%
	Recurrent	388,202	118,666	224,470	100.00%
05	PUBLIC SERVICE COMMISSION	10,574	11,206	13,706	0.06%
	Recurrent	10,574	11,206	13,706	100.00%
06	NATIONAL AUDIT OFFICE	82,123	193,717	172,087	0.78%
	Development	239	7,250	9,100	5.29%
	Recurrent	81,884	186,467	162,987	94.71%
07	MINISTRY OF DEFENCE	817,699	841,482	852,351	3.87%
	Development	81,570	12,800	25,800	3.03%
	Recurrent	736,129	828,682	826,551	96.97%
08	MINISTRY OF INTERIOR	1,216,832	1,318,313	1,379,463	6.26%
	Development	17,751	46,027	30,700	2.23%
	Recurrent	1,199,081	1,272,286	1,348,763	97.77%
09	MINISTRY OF TOURISM AND CULTURE	40,401	41,145	36,199	0.16%
	Development	3,597	5,300	3,428	9.47%
	Recurrent	36,804	35,845	32,771	90.53%
10	MINISTRY OF FOREIGN AFFAIRS	758,237	1,074,826	1,066,216	4.84%
	Development	211	24,800	30,000	2.81%
	Recurrent	758,026	1,050,026	1,036,216	97.19%
11	MINISTRY OF JUSTICE	125,339	107,585	172,690	0.78%
	Development	817	1,520	2,000	1.16%
	Recurrent	124,522	106,065	170,690	98.84%
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,229,995	1,162,774	1,481,137	6.72%
	Development	180,743	163,006	433,965	29.30%
	Recurrent	1,049,252	999,768	1,047,172	70.70%
13	PENSIONS AND GRATUITIES	301,849	425,093	443,398	2.01%
	Recurrent	301,849	425,093	443,398	100.00%
14	OMBUDSMAN	22,986	33,617	35,767	0.16%
	Recurrent	22,986	33,617	35,767	100.00%
15	CENTRALIZED SERVICES	976,112	1,425,601	855,002	3.88%
	Development	95,000	0	50,000	5.85%
	Recurrent	881,112	1,425,601	805,002	94.15%
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	133,129	184,103	222,058	1.01%
	Development	16,100	7,800	30,000	13.51%
	Recurrent	117,029	176,303	192,058	86.49%
17	MINISTRY OF AGRICULTURE	334,184	385,842	722,862	3.28%
	Development	145,796	171,128	88,651	12.26%
	Recurrent	188,388	214,714	634,211	87.74%



GOVT OF THE GAMBIA

**Departmental Overviews**

**Departmental Recurrent & Development Budget - GLF**

BE	Budget Entity Budget Classification	(Dalasi '000)			Percent
		2021 Actual	2022 Approved	2023 Estimate	
18	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE</b>	<b>2,667,701</b>	<b>2,217,751</b>	<b>1,954,048</b>	<b>8.87%</b>
	Development	2,603,484	2,166,500	1,902,519	97.36%
	Recurrent	64,217	51,251	51,529	2.64%
19	<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>	<b>95,285</b>	<b>110,870</b>	<b>137,442</b>	<b>0.62%</b>
	Development	5,970	10,662	19,000	13.82%
	Recurrent	89,315	100,208	118,442	86.18%
20	<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>	<b>2,829,833</b>	<b>3,032,922</b>	<b>3,482,343</b>	<b>15.81%</b>
	Development	41,360	102,350	95,350	2.74%
	Recurrent	2,788,473	2,930,572	3,386,993	97.26%
21	<b>MINISTRY OF HEALTH</b>	<b>1,692,058</b>	<b>2,382,806</b>	<b>1,925,519</b>	<b>8.74%</b>
	Development	169,994	113,082	103,519	5.38%
	Recurrent	1,522,064	2,269,725	1,822,000	94.62%
22	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>104,631</b>	<b>104,960</b>	<b>101,565</b>	<b>0.46%</b>
	Development	15,657	20,000	18,000	17.72%
	Recurrent	88,974	84,960	83,565	82.28%
23	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; NAT. RES</b>	<b>198,381</b>	<b>231,005</b>	<b>190,998</b>	<b>0.87%</b>
	Development	109,816	144,300	98,900	51.78%
	Recurrent	88,565	86,705	92,098	48.22%
24	<b>MINISTRY OF INFORMATION</b>	<b>112,042</b>	<b>24,359</b>	<b>30,588</b>	<b>0.14%</b>
	Development	19,148	0	4,500	14.71%
	Recurrent	92,894	24,359	26,088	85.29%
25	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>27,795</b>	<b>39,631</b>	<b>47,884</b>	<b>0.22%</b>
	Development	1,350	16,018	24,600	51.37%
	Recurrent	26,445	23,613	23,284	48.63%
27	<b>MINISTRY OF H/EDU, RESEARCH,SCIENCE &amp;TECHNOLOGY</b>	<b>382,012</b>	<b>264,489</b>	<b>372,928</b>	<b>1.69%</b>
	Development	29,000	29,600	96,962	26.00%
	Recurrent	353,012	234,889	275,966	74.00%
29	<b>MINISTRY OF PETROLEUM AND ENERGY</b>	<b>164,755</b>	<b>48,227</b>	<b>50,679</b>	<b>0.23%</b>
	Development	1,177	7,351	7,781	15.35%
	Recurrent	163,578	40,876	42,898	84.65%
31	<b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>	<b>71,025</b>	<b>77,853</b>	<b>82,338</b>	<b>0.37%</b>
	Development	25,878	17,147	17,000	20.65%
	Recurrent	45,147	60,706	65,338	79.35%
33	<b>NATIONAL HUMAN RIGHTS COMMISSION</b>	<b>34,175</b>	<b>53,766</b>	<b>68,482</b>	<b>0.31%</b>
	Recurrent	34,175	53,766	68,482	100.00%
34	<b>MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY</b>	<b>0</b>	<b>52,830</b>	<b>104,255</b>	<b>0.47%</b>
	Development	0	12,250	36,750	35.25%
	Recurrent	0	40,580	67,505	64.75%
35	<b>MINISTRY OF PUBLIC SERV, ADMIN REFORMS &amp; POLICY</b>	<b>0</b>	<b>134,663</b>	<b>128,898</b>	<b>0.59%</b>
	Development	0	16,540	15,790	12.25%
	Recurrent	0	118,123	113,108	87.75%
50	<b>NATIONAL DEBT SERVICE</b>	<b>4,619,996</b>	<b>5,292,065</b>	<b>4,307,724</b>	<b>19.56%</b>
	Recurrent	4,619,996	5,292,065	4,307,724	100.00%
	<b>Total</b>	<b>20,559,994</b>	<b>22,769,142</b>	<b>22,026,398</b>	



GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - GLF

BE	Budget Entity Budget Classification	(Dalasi '000)		2023 Estimate	Percent
		2021 Actual	2022 Approved		
	Memorandum				
	Total Recurrent		19,488,411	18,744,369	85.10%
	Total Development		3,280,731	3,282,029	14.90%
	Total		<u>22,769,142</u>	<u>22,026,398</u>	



GOVT OF THE GAMBIA

**Departmental Overviews**

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

BE	Budget Entity Budget Classification	(Dalasi '000)		2023 Estimate	Percent
		2021 Actual	2022 Approved		
01	OFFICE OF THE PRESIDENT	767,864	1,213,833	1,134,179	2.92%
	Development	50,568	555,475	542,706	47.85%
	Recurrent	717,296	658,358	591,473	52.15%
02	NATIONAL ASSEMBLY	188,223	376,581	448,592	1.15%
	Development	14,708	15,000	15,000	3.34%
	Recurrent	173,515	361,581	433,592	96.66%
03	JUDICIARY	163,794	245,238	240,021	0.62%
	Development	23,248	73,500	39,500	16.46%
	Recurrent	140,546	171,738	200,521	83.54%
04	INDEPENDENT ELECTORAL COMMISSION	390,962	118,666	224,470	0.58%
	Development	2,760	0	0	0.00%
	Recurrent	388,202	118,666	224,470	100.00%
05	PUBLIC SERVICE COMMISSION	10,574	11,206	13,706	0.04%
	Recurrent	10,574	11,206	13,706	100.00%
06	NATIONAL AUDIT OFFICE	82,123	193,717	172,087	0.44%
	Development	239	7,250	9,100	5.29%
	Recurrent	81,884	186,467	162,987	94.71%
07	MINISTRY OF DEFENCE	817,699	841,482	852,351	2.19%
	Development	81,570	12,800	25,800	3.03%
	Recurrent	736,129	828,682	826,551	96.97%
08	MINISTRY OF INTERIOR	1,216,832	1,318,313	1,379,463	3.55%
	Development	17,751	46,027	30,700	2.23%
	Recurrent	1,199,081	1,272,286	1,348,763	97.77%
09	MINISTRY OF TOURISM AND CULTURE	40,401	48,176	387,309	1.00%
	Development	3,597	12,331	354,538	91.54%
	Recurrent	36,804	35,845	32,771	8.46%
10	MINISTRY OF FOREIGN AFFAIRS	758,237	1,074,826	1,066,216	2.74%
	Development	211	24,800	30,000	2.81%
	Recurrent	758,026	1,050,026	1,036,216	97.19%
11	MINISTRY OF JUSTICE	126,328	109,985	174,190	0.45%
	Development	1,805	3,920	3,500	2.01%
	Recurrent	124,522	106,065	170,690	97.99%
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,279,468	1,750,041	1,934,096	4.98%
	Development	230,216	750,274	886,925	45.86%
	Recurrent	1,049,252	999,768	1,047,172	54.14%
13	PENSIONS AND GRATUITIES	301,849	425,093	443,398	1.14%
	Recurrent	301,849	425,093	443,398	100.00%
14	OMBUDSMAN	22,986	33,617	35,767	0.09%
	Recurrent	22,986	33,617	35,767	100.00%
15	CENTRALIZED SERVICES	976,112	1,425,601	855,002	2.20%
	Development	95,000	0	50,000	5.85%
	Recurrent	881,112	1,425,601	805,002	94.15%
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	158,040	388,050	522,058	1.34%
	Development	16,100	211,747	330,000	63.21%
	Recurrent	141,940	176,303	192,058	36.79%
17	MINISTRY OF AGRICULTURE	334,184	1,412,185	3,751,620	9.66%
	Development	145,796	1,197,471	3,117,409	83.10%
	Recurrent	188,388	214,714	634,211	16.90%



GOVT OF THE GAMBIA

**Departmental Overviews**

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

BE	Budget Entity Budget Classification	(Dalasi '000)			Percent
		2021 Actual	2022 Approved	2023 Estimate	
18	<b>MINISTRY OF TRANSPORT, WORKS AND INFRASTRUCTURE</b>	<b>2,762,879</b>	<b>3,590,399</b>	<b>3,904,498</b>	<b>10.05%</b>
	Development	2,698,662	3,539,148	3,852,969	98.68%
	Recurrent	64,217	51,251	51,529	1.32%
19	<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>	<b>95,285</b>	<b>381,607</b>	<b>377,690</b>	<b>0.97%</b>
	Development	5,970	281,399	259,249	68.64%
	Recurrent	89,315	100,208	118,442	31.36%
20	<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>	<b>2,838,473</b>	<b>4,050,814</b>	<b>3,571,483</b>	<b>9.19%</b>
	Development	44,500	1,120,242	184,490	5.17%
	Recurrent	2,793,973	2,930,572	3,386,993	94.83%
21	<b>MINISTRY OF HEALTH</b>	<b>1,699,086</b>	<b>3,733,839</b>	<b>3,536,476</b>	<b>9.10%</b>
	Development	177,022	1,464,115	1,714,476	48.48%
	Recurrent	1,522,064	2,269,725	1,822,000	51.52%
22	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>104,631</b>	<b>187,923</b>	<b>101,565</b>	<b>0.26%</b>
	Development	15,657	102,963	18,000	17.72%
	Recurrent	88,974	84,960	83,565	82.28%
23	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; NAT. RES</b>	<b>203,857</b>	<b>477,028</b>	<b>1,426,938</b>	<b>3.67%</b>
	Development	115,292	390,323	1,334,840	93.55%
	Recurrent	88,565	86,705	92,098	6.45%
24	<b>MINISTRY OF INFORMATION</b>	<b>112,042</b>	<b>24,359</b>	<b>30,588</b>	<b>0.08%</b>
	Development	19,148	0	4,500	14.71%
	Recurrent	92,894	24,359	26,088	85.29%
25	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>37,023</b>	<b>960,331</b>	<b>593,884</b>	<b>1.53%</b>
	Development	10,578	936,718	570,600	96.08%
	Recurrent	26,445	23,613	23,284	3.92%
27	<b>MINISTRY OF H/EDU, RESEARCH, SCIENCE &amp; TECHNOLOGY</b>	<b>386,012</b>	<b>759,247</b>	<b>884,084</b>	<b>2.28%</b>
	Development	33,000	524,358	608,118	68.79%
	Recurrent	353,012	234,889	275,966	31.21%
29	<b>MINISTRY OF PETROLEUM AND ENERGY</b>	<b>164,755</b>	<b>3,577,696</b>	<b>6,089,757</b>	<b>15.67%</b>
	Development	1,177	3,536,820	6,046,859	99.30%
	Recurrent	163,578	40,876	42,898	0.70%
31	<b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>	<b>80,713</b>	<b>80,873</b>	<b>91,164</b>	<b>0.23%</b>
	Development	35,566	20,167	25,826	28.33%
	Recurrent	45,147	60,706	65,338	71.67%
33	<b>NATIONAL HUMAN RIGHTS COMMISSION</b>	<b>34,175</b>	<b>53,766</b>	<b>68,482</b>	<b>0.18%</b>
	Recurrent	34,175	53,766	68,482	100.00%
34	<b>MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY</b>	<b>0</b>	<b>52,830</b>	<b>104,255</b>	<b>0.27%</b>
	Development	0	12,250	36,750	35.25%
	Recurrent	0	40,580	67,505	64.75%
35	<b>MINISTRY OF PUBLIC SERV, ADMIN REFORMS &amp; POLICY</b>	<b>0</b>	<b>134,663</b>	<b>128,898</b>	<b>0.33%</b>
	Development	0	16,540	15,790	12.25%
	Recurrent	0	118,123	113,108	87.75%
50	<b>NATIONAL DEBT SERVICE</b>	<b>4,619,996</b>	<b>5,392,357</b>	<b>4,307,724</b>	<b>11.09%</b>
	Recurrent	4,619,996	5,392,357	4,307,724	100.00%
	<b>Total</b>	<b>20,774,604</b>	<b>34,444,341</b>	<b>38,852,013</b>	





GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - Loans, Grants and GLF

BE	Budget Entity Budget Classification	(Dalasi '000)		2023 Estimate	Percent
		2021 Actual	2022 Approved		
	Memorandum				
	Total Recurrent		19,588,703	18,744,369	48.25%
	Total Development		14,855,638	20,107,644	51.75%
	Total		<u>34,444,341</u>	<u>38,852,013</u>	



GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - GLF

Fuction Code	Function Description	(Dalasi '000 )			
		2021 Actual	2022 Approved	2023 Estimate	Percent
		9,028,501	11,037,296	9,353,237	42.46%
		9,028,501	11,037,296	9,353,237	100.00%
		76,400	110,000	0	0.00%
701	General public services	3,655,620	4,089,549	4,020,734	18.25%
7010	Disability	372,874	502,946	518,346	12.89%
701012	Disability (IS)	3,849	2,383	3,410	0.66%
701040	Family and children (IS)	33,379	38,077	28,032	5.41%
701020	Old age (IS)	301,849	425,093	443,398	85.54%
701090	Social protection n.e.c. (CS)	16,657	13,703	16,049	3.10%
7011	Executive and legislative organs, financial and fiscal affairs, external affairs	2,149,333	2,542,910	2,793,887	69.49%
70111	Executive and legislative organs (CS)	289,154	322,523	269,589	9.65%
70113	External affairs (CS)	91,013	129,921	87,705	3.14%
70112	Financial and fiscal affairs (CS)	73,087	157,034	145,089	5.19%
7016	General public services n.e.c.	28,416	86,013	35,352	0.88%
70160	General public services n.e.c. (CS)	28,416	86,013	35,352	100.00%
7013	General services	1,104,679	955,930	670,450	16.67%
70131	General personnel services (CS)	73,768	14,332	0	0.00%
70133	Other general services (CS)	976,112	900,601	655,002	97.70%
70132	Overall planning and statistical services (CS)	272	1,215	1,742	0.26%
7017	Public debt transactions	318	1,750	2,700	0.07%
70170	Public debt transactions (CS)	318	1,750	2,700	100.00%
702	Defence	815,699	839,482	850,351	3.86%
7025	Defence n.e.c.	84,025	32,915	26,208	3.08%
70250	Defence n.e.c. (CS)	84,025	32,915	26,208	100.00%
7021	Military defence	731,674	806,567	824,143	96.92%
70210	Military defence (CS)	694,816	768,770	787,683	95.58%
703	Public order and safety	1,325,317	1,546,076	1,623,916	7.37%
7032	Fire-protection services	129,073	181,571	167,057	10.29%
70320	Fire-protection services (CS)	104,722	148,556	137,582	82.36%
7033	Law courts	263,523	382,897	410,053	25.25%
70330	Law courts (CS)	156,210	161,238	186,546	45.49%
7031	Police services	150,050	156,491	169,742	10.45%
70310	Police services (CS)	22,329	29,782	33,114	19.51%
7034	Prisons	108,982	129,399	129,554	7.98%
70340	Prisons (CS)	101,912	121,499	124,404	96.02%
7036	Public order and safety n.e.c.	673,688	695,718	747,509	46.03%
70360	Public order and safety n.e.c. (CS)	47,648	34,447	21,625	2.89%
704	Economic affairs	962,172	574,242	1,095,470	4.97%
7042	Agriculture, forestry, fishing and hunting	252,999	327,704	659,377	60.19%
70421	Agriculture (CS)	230,493	292,858	598,171	90.72%
70423	Fishing and hunting (CS)	17,103	17,273	25,809	3.91%
7046	Communication	102,250	0	19,568	1.79%
70460	Communication (CS)	102,254	0	19,568	100.00%
7043	Fuel and energy	159,335	39,127	39,550	3.61%
70431	Coal and other solid mineral fuels (CS)	153,232	30,200	23,914	60.47%
70435	Electricity (CS)	120	200	180	0.46%
70436	Non-electric energy (CS)	1,407	3,151	4,156	10.51%
70432	Petroleum and natural gas (CS)	1,021	840	565	1.43%



GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - GLF

Fuction Code	Function Description	(Dalasi '000 )			
		2021 Actual	2022 Approved	2023 Estimate	Percent
<b>704</b>	<b>Economic affairs</b>	<b>962,172</b>	<b>574,242</b>	<b>1,095,470</b>	<b>4.97%</b>
<b>7041</b>	<b>General economic, commercial and labour affairs</b>	<b>97,885</b>	<b>51,280</b>	<b>141,767</b>	<b>12.94%</b>
70411	General economic and commercial affairs (CS)	995	1,128	1,900	1.34%
70412	General labour affairs (CS)	1,797	922	2,795	1.97%
<b>7044</b>	<b>Mining, manufacturing and construction</b>	<b>294,137</b>	<b>96,002</b>	<b>66,503</b>	<b>6.07%</b>
70443	Construction (CS)	22,201	38,579	27,959	42.04%
70441	Mining of mineral resources other than mineral fuels (C	2,653	3,785	4,282	6.44%
<b>7047</b>	<b>Other industries</b>	<b>30,201</b>	<b>20,745</b>	<b>14,779</b>	<b>1.35%</b>
70473	Tourism (CS)	20,001	20,745	13,579	91.88%
<b>7048</b>	<b>R&amp;D Economic affairs</b>	<b>5,581</b>	<b>0</b>	<b>2,641</b>	<b>0.24%</b>
70482	R&D Agriculture, forestry, fishing and hunting (CS)	5,581	0	2,641	100.00%
<b>7045</b>	<b>Transport</b>	<b>19,784</b>	<b>39,384</b>	<b>151,285</b>	<b>13.81%</b>
70454	Air transport (CS)	1,296	295	1,990	1.32%
70451	Road transport (CS)	7,049	37,600	132,010	87.26%
<b>705</b>	<b>Environmental protection</b>	<b>157,485</b>	<b>191,154</b>	<b>143,948</b>	<b>0.65%</b>
<b>7056</b>	<b>Environmental protection n.e.c.</b>	<b>157,485</b>	<b>191,154</b>	<b>143,948</b>	<b>100.00%</b>
70560	Environmental protection n.e.c. (CS)	157,485	191,154	132,248	91.87%
<b>706</b>	<b>Housing and community amenities</b>	<b>93,427</b>	<b>136,660</b>	<b>147,694</b>	<b>0.67%</b>
<b>7062</b>	<b>Community development</b>	<b>12,423</b>	<b>35,265</b>	<b>84,352</b>	<b>57.11%</b>
70620	Community development (CS)	12,423	12,647	33,591	39.82%
<b>7061</b>	<b>Housing development</b>	<b>81,003</b>	<b>101,395</b>	<b>63,342</b>	<b>42.89%</b>
70610	Housing development (CS)	65,597	95,304	50,204	79.26%
<b>707</b>	<b>Health</b>	<b>1,188,857</b>	<b>967,518</b>	<b>979,064</b>	<b>4.44%</b>
<b>7076</b>	<b>Health n.e.c.</b>	<b>897,101</b>	<b>856,789</b>	<b>739,512</b>	<b>75.53%</b>
70760	Health n.e.c. (CS)	777,944	732,879	726,295	98.21%
<b>7073</b>	<b>Hospital services</b>	<b>134,334</b>	<b>43,445</b>	<b>49,055</b>	<b>5.01%</b>
70731	General hospital services (IS)	86,885	0	0	0.00%
70734	Nursing and convalescent home services (IS)	15,077	11,600	5,269	10.74%
70732	Specialized hospital services (IS)	500	847	847	1.73%
<b>7071</b>	<b>Medical products, appliances and equipment</b>	<b>105,767</b>	<b>3,301</b>	<b>104,866</b>	<b>10.71%</b>
70711	Pharmaceutical products (IS)	105,767	3,301	104,866	100.00%
<b>7072</b>	<b>Outpatient services</b>	<b>18,535</b>	<b>16,718</b>	<b>31,164</b>	<b>3.18%</b>
70721	General medical services (IS)	760	1,801	4,338	13.92%
70724	Paramedical services (IS)	308	600	450	1.44%
70722	Specialized medical services (IS)	500	4,917	17,873	57.35%
<b>7074</b>	<b>Public health services</b>	<b>32,788</b>	<b>46,500</b>	<b>52,038</b>	<b>5.32%</b>
70740	Public health services (IS)	230	2,200	4,300	8.26%
<b>7075</b>	<b>R&amp;D Health</b>	<b>332</b>	<b>766</b>	<b>2,428</b>	<b>0.25%</b>
70750	R&D Health (CS)	332	766	2,428	100.00%
<b>708</b>	<b>Recreation, culture and religion</b>	<b>121,070</b>	<b>110,573</b>	<b>107,550</b>	<b>0.49%</b>
<b>7086</b>	<b>Recreation, culture and religion n.e.c.</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
70860	Recreation, culture and religion n.e.c. (CS)	10,200	0	0	0.00%
<b>7081</b>	<b>Recreational and sporting services</b>	<b>104,631</b>	<b>104,960</b>	<b>101,565</b>	<b>94.44%</b>
70810	Recreational and sporting services (IS)	38,018	38,033	35,550	35.00%
<b>7084</b>	<b>Religious and other community services</b>	<b>6,240</b>	<b>5,613</b>	<b>5,985</b>	<b>5.56%</b>
70840	Religious and other community services (CS)	4,200	3,250	3,550	59.31%
<b>709</b>	<b>Education</b>	<b>3,211,845</b>	<b>3,276,593</b>	<b>3,704,433</b>	<b>16.82%</b>
<b>7098</b>	<b>Education n.e.c.</b>	<b>278,881</b>	<b>290,681</b>	<b>370,591</b>	<b>10.00%</b>



GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - GLF

Fuction Code	Function Description	(Dalasi '000 )		
		2021 Actual	2022 Approved	2023 Estimate Percent
709	Education	3,211,845	3,276,593	3,704,433 16.82%
7098	Education n.e.c.	278,881	290,681	370,591 10.00%
70980	Education n.e.c. (CS)	232,210	183,075	255,800 69.02%
7095	Education not definable by level	134,468	4,161	6,081 0.16%
70950	Education not definable by level (IS)	468	1,504	2,381 39.16%
7091	Pre-primary and primary education	1,901,486	1,389,590	1,531,629 41.35%
70911	Pre-primary education (IS)	1,654,675	15,247	15,333 1.00%
70912	Primary education (IS)	246,812	1,374,343	1,516,295 99.00%
7097	R&D Education	1,248	5,400	2,825 0.08%
70970	R&D Education (CS)	1,248	5,400	2,825 100.00%
7092	Secondary education	675,831	1,360,335	1,584,821 42.78%
70921	Lower-secondary education (IS)	307,842	1,078,059	1,127,429 71.14%
70922	Upper-secondary education (IS)	363,492	277,449	454,092 28.65%
7094	Tertiary education	219,931	226,427	208,487 5.63%
70941	First stage of tertiary education (IS)	219,931	226,427	208,487 100.00%
<b>Total</b>		<b>20,559,994</b>	<b>22,769,142</b>	<b>22,026,398</b>



GOVT OF THE GAMBIA

## Overview of NDP Initiatives

### GLF

(Dalasi '000's)						
	2021		2022		2023	
	Actual	Percent	Approved	Percent	Estimate	Percent
	12,399,580	60.31%	14,163,045	62.20%	12,846,315	58.32%
	12,399,580		14,163,045		12,846,315	
	12,399,580		14,163,045		12,846,315	
Discretionary	4,228,203	20.57%	4,470,741	19.64%	4,223,749	19.18%
DISCRETIONARY	4,228,203		4,470,741		4,223,749	
Discretionary Programmes	4,228,203		4,470,741		4,223,749	
Poverty Program	3,932,210	19.13%	4,135,356	18.16%	4,956,333	22.50%
AGRICULTURE AND NATURAL	208,135		224,637		160,361	
RESOURCES						
Natural Resources Management	11,801		13,565		34,661	
Research	190,931		197,077		111,525	
Water Management	5,403		13,995		14,175	
DECENT & LOCAL GV CAPACITY	14,500		24,468		20,761	
BUILDING						
Decentralisation & Local	14,500		24,468		20,761	
Government Reform						
EDUCATION	2,621,799		2,783,912		3,195,506	
Improving access to Basic	2,592,181		2,754,448		3,095,499	
Education						
Improving Quality of Teaching &	29,150		21,860		47,626	
Learning						
Increasing access to Non-formal	468		7,604		52,381	
Education						
GOVC & CIVIL SERVICE REFORM	278,586		421,840		477,329	
PROGRAM						
Governance & Civil Service	278,586		421,840		477,329	
Reform						
HEALTH	229,765		133,486		251,213	
Social Welfare Program	43,860		56,310		67,158	
Support services to health	185,904		77,176		184,055	
delivery						
ICT RESEARCH AND DEVELOPMENT	(4)		0		5,000	
ICT Research & Development	(4)		0		5,000	
IMPLEMENTATION & MONITORING OF	444,447		368,805		710,809	
SPAI						
Public Sector Economic Mgt	444,447		368,805		710,809	
Institutions						
NUTRITION, POPULATION & HIV-AIDS	3,141		2,417		2,300	
Planning, Monitoring and	3,141		2,417		2,300	
Reporting						
SOCIAL FUND FOR POVERTY	12,423		12,147		33,591	
REDUCTION						
Community Development	12,423		12,147		33,591	
Program						
SUPPORT TO CROSS-CUTTING	119,418		163,644		99,463	
PROGRAMS						
Environment	106,416		135,800		72,800	
Gender	13,002		27,844		26,663	
Grand Total	20,559,994		22,769,142		22,026,398	



GOVT OF THE GAMBIA

## Overview of NDP Initiatives

### Loans, Grants and GLF

(Dalasi '000's)						
	2021		2022		2023	
	Actual	Percent	Approved	Percent	Estimate	Percent
	12,528,223	60.31%	22,338,301	64.85%	26,692,180	68.70%
	12,528,223		22,338,301		26,692,180	
	12,528,223		22,338,301		26,692,180	
Discretionary	4,228,203	20.35%	4,507,045	13.09%	4,223,749	10.87%
DISCRETIONARY	4,228,203		4,507,045		4,223,749	
Discretionary Programmes	4,228,203		4,507,045		4,223,749	
Poverty Program	4,018,178	19.34%	7,598,995	22.06%	7,936,083	20.43%
AGRICULTURE AND NATURAL RESOURCES	208,531		1,408,042		1,805,008	
Natural Resources Management	12,197		1,196,970		1,679,308	
Research	190,931		197,077		111,525	
Water Management	5,403		13,995		14,175	
DECENT & LOCAL GOV CAPACITY BUILDING	33,389		209,910		20,761	
Decentralisation & Local Government Reform	33,389		209,910		20,761	
EDUCATION	2,634,439		4,234,632		3,795,802	
Improving access to Basic Education	2,600,021		3,710,410		3,184,639	
Improving Quality of Teaching & Learning	33,950		516,618		558,782	
Increasing access to Non-formal Education	468		7,604		52,381	
GOVC & CIVIL SERVICE REFORM PROGRAM	278,586		421,840		477,329	
Governance & Civil Service Reform	278,586		421,840		477,329	
HEALTH	231,793		395,870		443,457	
Access & Quality of Basic Health	0		127,547		127,547	
Social Welfare Program	45,888		191,147		131,855	
Support services to health delivery	185,904		77,176		184,055	
ICT RESEARCH AND DEVELOPMENT	(4)		0		5,000	
ICT Research & Development	(4)		0		5,000	
IMPLEMENTATION & MONITORING OF SPAII	487,714		601,946		863,769	
Public Sector Economic Mgt Institutions	487,714		601,946		863,769	
NUTRITION, POPULATION & HIV-AIDS	3,141		2,417		2,300	
Planning, Monitoring and Reporting	3,141		2,417		2,300	
SOCIAL FUND FOR POVERTY REDUCTION	18,446		12,147		33,591	
Community Development Program	18,446		12,147		33,591	
SUPPORT TO CROSS-CUTTING PROGRAMS	122,143		312,192		489,066	
Environment	106,416		284,348		462,403	
Gender	15,727		27,844		26,663	
<b>Grand Total</b>	<b>20,774,604</b>		<b>34,444,341</b>		<b>38,852,013</b>	



GOVT OF THE GAMBIA

## Summary Departmental Expenditure Budget - GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

BE Code	Budget Entity	2021 Actual Expenditure				2022 Approved Expenditure				2023 Estimates			
		Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital
			Personnel	Other Recurrent			Personnel	Other Recurrent			Personnel	Other Recurrent	
01	OFFICE OF THE PRESIDENT	767,864	118,676	598,620	50,568	755,158	142,841	515,517	96,800	674,687	136,807	491,569	46,311
02	NATIONAL ASSEMBLY	188,223	75,790	97,725	14,708	376,581	229,981	131,600	15,000	448,592	277,142	150,950	20,500
03	JUDICIARY	163,794	111,678	28,868	23,248	245,238	122,488	49,250	73,500	240,021	145,096	52,775	42,150
04	INDEPENDENT ELECTORAL COMMISSION	390,962	126,023	262,178	2,760	118,666	73,981	44,686	0	224,470	144,823	79,191	456
05	PUBLIC SERVICE COMMISSION	10,574	4,096	6,478	0	11,206	4,415	6,790	0	13,706	4,617	7,389	1,700
06	NATIONAL AUDIT OFFICE	82,123	62,362	19,523	239	193,717	118,452	68,015	7,250	172,087	102,077	59,410	10,600
07	MINISTRY OF DEFENCE	817,699	471,050	265,079	81,570	841,482	547,416	281,266	12,800	852,351	566,939	252,886	32,527
08	MINISTRY OF INTERIOR	1,216,832	761,419	437,662	17,751	1,318,313	891,865	380,421	46,027	1,379,463	948,922	388,091	42,450
09	MINISTRY OF TOURISM AND CULTURE	40,401	3,784	33,020	3,597	41,145	4,745	31,100	5,300	36,199	5,431	28,968	1,800
10	MINISTRY OF FOREIGN AFFAIRS	758,237	438,793	319,233	211	1,074,826	638,280	411,746	24,800	1,066,216	620,720	397,122	48,374
11	MINISTRY OF JUSTICE	125,339	33,233	91,289	817	107,585	36,905	69,160	1,520	172,690	38,365	130,775	3,550
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,229,995	114,371	934,881	180,743	1,162,774	131,031	868,737	163,006	1,481,137	154,617	1,252,495	74,024
13	PENSIONS AND GRATUITIES	301,849	0	301,849	0	425,093	0	425,093	0	443,398	0	443,398	0
14	OMBUDSMAN	22,986	17,659	5,327	0	33,617	26,494	7,123	0	35,767	23,162	6,185	6,420
15	CENTRALIZED SERVICES	976,112	0	881,112	95,000	1,425,601	41,214	1,384,387	0	855,002	25,000	780,002	50,000
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	133,129	51,696	65,333	16,100	184,103	82,069	94,234	7,800	222,058	96,918	118,302	6,839
17	MINISTRY OF AGRICULTURE	334,184	82,090	106,298	145,796	385,842	111,631	103,082	171,128	722,862	117,257	588,652	16,953
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE	2,667,701	11,130	53,087	2,603,484	2,217,751	20,834	30,417	2,166,500	1,954,048	15,826	124,903	1,813,319
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	95,285	11,756	77,559	5,970	110,870	14,662	85,546	10,662	137,442	14,019	117,723	5,700
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	2,829,833	1,656,519	1,131,954	41,360	3,032,922	1,831,764	1,098,808	102,350	3,482,343	1,998,766	1,413,744	69,833
21	MINISTRY OF HEALTH	1,692,058	351,260	1,170,805	169,994	2,382,806	459,125	1,810,599	113,082	1,925,519	475,655	1,420,348	29,516
22	MINISTRY OF YOUTH AND SPORTS	104,631	6,298	82,676	15,657	104,960	8,901	76,058	20,000	101,565	9,115	85,550	6,900
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES	198,381	37,807	50,758	109,816	231,005	46,364	40,341	144,300	190,998	50,248	128,450	12,300
24	MINISTRY OF INFORMATION	112,042	10,280	82,614	19,148	24,359	5,564	18,795	0	30,588	3,418	21,550	5,620
25	MINISTRY OF FISHERIES AND WATER RESOURCES	27,795	10,500	15,944	1,350	39,631	13,577	10,036	16,018	47,884	14,009	13,225	20,650
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	382,012	7,130	345,882	29,000	264,489	18,066	216,822	29,600	372,928	9,371	284,195	79,362
29	MINISTRY OF PETROLEUM AND ENERGY	164,755	9,756	153,822	1,177	48,227	12,040	28,836	7,351	50,679	12,586	30,142	7,950
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	71,025	13,477	31,670	25,878	77,853	29,042	31,664	17,147	82,338	18,879	54,809	8,650
33	NATIONAL HUMAN RIGHTS COMMISSION	34,175	20,656	13,520	0	53,766	33,186	20,580	0	68,482	40,116	24,518	3,849
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	0	0	0	0	52,830	12,174	28,405	12,250	104,255	10,850	69,193	24,212
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	0	0	0	0	134,663	43,290	74,833	16,540	128,898	24,522	88,087	16,290
50	NATIONAL DEBT SERVICE	4,619,996	0	4,619,996	0	5,292,065	0	5,292,065	0	4,307,724	0	4,307,724	0



GOVT OF THE GAMBIA

## Summary Departmental Expenditure Budget - GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

		2021	Actual Expenditure				2022	Approved Expenditure				2023	Estimates			
		Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital			
BE Code	Budget Entity		Personnel	Other Recurrent			Personnel	Other Recurrent			Personnel	Other Recurrent				
Total		20,559,994	4,619,290	12,284,760	3,655,943	22,769,142	5,752,395	13,736,016	3,280,731	22,026,398	6,105,276	13,412,317	2,508,804			





GOVT OF THE GAMBIA

## Summary Departmental Expenditure Budget - Loans,Grants and GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

BE Code	Budget Entity	2021 Actual Expenditure				2022 Approved Expenditure				2023 Estimates			
		Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital
			Personnel	Other Recurrent			Personnel	Other Recurrent			Personnel	Other Recurrent	
01	OFFICE OF THE PRESIDENT	767,864	118,676	598,620	50,568	1,213,833	142,841	515,517	555,475	1,134,179	136,807	951,060	46,311
02	NATIONAL ASSEMBLY	188,223	75,790	97,725	14,708	376,581	229,981	131,600	15,000	448,592	277,142	150,950	20,500
03	JUDICIARY	163,794	111,678	28,868	23,248	245,238	122,488	49,250	73,500	240,021	145,096	52,775	42,150
04	INDEPENDENT ELECTORAL COMMISSION	390,962	126,023	262,178	2,760	118,666	73,981	44,686	0	224,470	144,823	79,191	456
05	PUBLIC SERVICE COMMISSION	10,574	4,096	6,478	0	11,206	4,415	6,790	0	13,706	4,617	7,389	1,700
06	NATIONAL AUDIT OFFICE	82,123	62,362	19,523	239	193,717	118,452	68,015	7,250	172,087	102,077	59,410	10,600
07	MINISTRY OF DEFENCE	817,699	471,050	265,079	81,570	841,482	547,416	281,266	12,800	852,351	566,939	252,886	32,527
08	MINISTRY OF INTERIOR	1,216,832	761,419	437,662	17,751	1,318,313	891,865	380,421	46,027	1,379,463	948,922	388,091	42,450
09	MINISTRY OF TOURISM AND CULTURE	40,401	3,784	33,020	3,597	48,176	4,745	31,100	12,331	387,309	5,431	380,078	1,800
10	MINISTRY OF FOREIGN AFFAIRS	758,237	438,793	319,233	211	1,074,826	638,280	411,746	24,800	1,066,216	620,720	397,122	48,374
11	MINISTRY OF JUSTICE	126,328	33,233	91,289	1,805	109,985	36,905	69,160	3,920	174,190	38,365	132,275	3,550
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,279,468	114,371	934,881	230,216	1,750,041	131,031	868,737	750,274	1,934,096	154,617	1,405,455	374,024
13	PENSIONS AND GRATUITIES	301,849	0	301,849	0	425,093	0	425,093	0	443,398	0	443,398	0
14	OMBUDSMAN	22,986	17,659	5,327	0	33,617	26,494	7,123	0	35,767	23,162	6,185	6,420
15	CENTRALIZED SERVICES	976,112	0	881,112	95,000	1,425,601	41,214	1,384,387	0	855,002	25,000	780,002	50,000
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	158,040	51,696	90,244	16,100	388,050	82,069	94,234	211,747	522,058	96,918	418,302	6,839
17	MINISTRY OF AGRICULTURE	334,184	82,090	106,298	145,796	1,412,185	111,631	103,082	1,197,471	3,751,620	117,257	2,313,188	1,321,174
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE	2,762,879	11,130	53,087	2,698,662	3,590,399	20,834	30,417	3,539,148	3,904,498	15,826	266,574	3,622,098
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	95,285	11,756	77,559	5,970	381,607	14,662	85,546	281,399	377,690	14,019	357,971	5,700
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	2,838,473	1,662,019	1,131,954	44,500	4,050,814	1,831,764	1,098,808	1,120,242	3,571,483	1,998,766	1,502,884	69,833
21	MINISTRY OF HEALTH	1,699,086	351,260	1,170,805	177,022	3,733,839	459,125	1,810,599	1,464,115	3,536,476	475,655	1,909,176	1,151,645
22	MINISTRY OF YOUTH AND SPORTS	104,631	6,298	82,676	15,657	187,923	8,901	76,058	102,963	101,565	9,115	85,550	6,900
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES	203,857	37,807	50,758	115,292	477,028	46,364	40,341	390,323	1,426,938	50,248	1,364,390	12,300
24	MINISTRY OF INFORMATION	112,042	10,280	82,614	19,148	24,359	5,564	18,795	0	30,588	3,418	21,550	5,620
25	MINISTRY OF FISHERIES AND WATER RESOURCES	37,023	10,500	15,944	10,578	960,331	13,577	10,036	936,718	593,884	14,009	559,225	20,650
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE & TECHNOLOGY	386,012	7,130	345,882	33,000	759,247	18,066	216,822	524,358	884,084	9,371	287,945	586,768
29	MINISTRY OF PETROLEUM AND ENERGY	164,755	9,756	153,822	1,177	3,577,696	12,040	28,836	3,536,820	6,089,757	12,586	182,085	5,895,086
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	80,713	13,477	31,670	35,566	80,873	29,042	31,664	20,167	91,164	18,879	63,635	8,650
33	NATIONAL HUMAN RIGHTS COMMISSION	34,175	20,656	13,520	0	53,766	33,186	20,580	0	68,482	40,116	24,518	3,849
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	0	0	0	0	52,830	12,174	28,405	12,250	104,255	10,850	69,193	24,212
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	0	0	0	0	134,663	43,290	74,833	16,540	128,898	24,522	88,087	16,290
50	NATIONAL DEBT SERVICE	4,619,996	0	4,619,996	0	5,392,357	0	5,392,357	0	4,307,724	0	4,307,724	0



GOVT OF THE GAMBIA

## Summary Departmental Expenditure Budget - Loans, Grants and GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

		2021 Actual Expenditure				2022 Approved Expenditure				2023 Estimates			
		Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital
BE Code	Budget Entity		Personnel	Other Recurrent			Personnel	Other Recurrent			Personnel	Other Recurrent	
	Total	20,774,604	4,624,790	12,309,672	3,840,142	34,444,341	5,752,395	13,836,308	14,855,638	38,852,013	6,105,276	19,308,262	13,438,475



GOVT OF THE GAMBIA

Receipts of Revenues, Grants and Loans

Receipts by Economic Classification

Dalasi ('000s)			
	2021	2022	2023
	Actual	Approved	Estimate
<b>REVENUE</b>	<b>(21,093,950)</b>	<b>17,258,380</b>	<b>17,251,648</b>
<b>Tax Revenue</b>	<b>(16,812,548)</b>	<b>13,663,940</b>	<b>13,923,014</b>
<b>Taxes profits &amp; capital gains</b>	<b>(4,463,607)</b>	<b>3,836,349</b>	<b>4,775,330</b>
<b>Payable by Individuals</b>	<b>(1,627,628)</b>	<b>1,492,220</b>	<b>1,726,055</b>
1111101 Income tax personal	(1,627,348)	1,492,220	1,726,054
1111102 Environment tax on individuals	(280)	0	0
<b>Taxes pay by corp&amp;other entp</b>	<b>(2,835,511)</b>	<b>2,344,040</b>	<b>3,049,162</b>
1112101 Income tax payable by Corporations	(2,835,511)	2,344,040	3,049,162
<b>Unallc tax on inc prof&amp;cap</b>	<b>(467)</b>	<b>89</b>	<b>113</b>
1113201 Miscellaneous Taxes	(467)	89	113
<b>Taxes on payroll and workforce</b>	<b>(129,688)</b>	<b>159,719</b>	<b>57,516</b>
<b>Payroll tax</b>	<b>(129,688)</b>	<b>159,719</b>	<b>57,516</b>
1121101 Payrol Tax	(129,688)	159,719	57,516
<b>Taxes on property</b>	<b>(237,973)</b>	<b>188,904</b>	<b>203,935</b>
<b>Estate inheritance&amp;gift taxes</b>	<b>(237,973)</b>	<b>188,904</b>	<b>203,935</b>
1133102 Capital Gain Taxes	(237,973)	188,904	203,935
<b>Taxes on goods and services</b>	<b>(6,914,447)</b>	<b>5,791,663</b>	<b>5,414,546</b>
<b>General taxes on goods&amp;service</b>	<b>(5,670,502)</b>	<b>4,016,765</b>	<b>4,268,879</b>
1141101 Domestic - Value Added Taxes	(1,945,105)	1,707,188	1,984,000
1141102 Import tax / VAT on oil	(1,385,976)	574,440	582,400
1141103 Import tax / VAT on non-oil Items	(2,339,421)	1,735,137	1,702,479
<b>Excises</b>	<b>(1,084,668)</b>	<b>1,727,331</b>	<b>1,081,248</b>
1142102 Excise Tax - Telecommunication	(409,225)	385,066	434,000
1142109 Excise Tax Import Excise tax	(595,206)	1,268,561	577,884
1142112 Domestic Excise tax	(80,236)	73,704	69,365
<b>Taxes on specific services</b>	<b>(10,582)</b>	<b>47,568</b>	<b>64,418</b>
1144101 Entertainment tax	0	11	12
1144102 Pools betting	(3,190)	2,970	2,142
1144104 Air Transport levy	(7,392)	0	0
1144112 National Education Levy	0	44,587	62,264
<b>Taxes on use of goods</b>	<b>(145,639)</b>	<b>0</b>	<b>0</b>
1145101 Motor Vehicle Licenses (Registration)	(145,639)	0	0
<b>Other taxes on goods&amp;services</b>	<b>(3,056)</b>	<b>0</b>	<b>0</b>
1146103 Quarrying Royalties (Gravel & Sand)	(3,056)	0	0
<b>Taxes on intel trade and trans</b>	<b>(5,066,833)</b>	<b>3,626,835</b>	<b>3,409,049</b>
<b>Customs&amp;other import duties</b>	<b>(4,996,994)</b>	<b>3,568,077</b>	<b>3,374,172</b>
1151102 Fuel Levy	(833,344)	560,296	360,000
1151104 Import duty on oil	(653,247)	411,046	370,515
1151105 Import duty on non-oil items	(3,080,082)	2,244,337	2,239,774
1151106 Customs penalties and forfeitures	(8,128)	10,177	7,482
1151107 Green Tea Levy	(1,648)	1,418	401
1151108 Import Excise tax oil	(420,544)	340,804	396,000
<b>Taxes on exports</b>	<b>(513)</b>	<b>238</b>	<b>157</b>
1152101 Export duties	(513)	238	157
<b>Other taxes on intel trade</b>	<b>(69,327)</b>	<b>58,520</b>	<b>34,720</b>
1156101 Environmental Tax on import	(53,851)	46,579	24,964
1156102 Environmental Tax on Used Cars	(15,476)	11,941	9,756
<b>Other taxes</b>	<b>0</b>	<b>60,469</b>	<b>62,637</b>
<b>Payable solely by business</b>	<b>0</b>	<b>60,469</b>	<b>62,637</b>



GOVT OF THE GAMBIA

Receipts of Revenues, Grants and Loans

Receipts by Economic Classification

		Dalasi ('000s)		
		2021	2022	2023
		Actual	Approved	Estimate
1161101	Stamp duty cutting across Multiple Prod	0	60,469	62,637
<b>Non Tax Revenue</b>		<b>(4,249,404)</b>	<b>2,194,440</b>	<b>2,968,634</b>
<b>Social Security Contributions</b>		<b>(6)</b>	<b>0</b>	<b>0</b>
<b>Interest;</b>		<b>(6)</b>	<b>0</b>	<b>0</b>
1411101	Interest	(6)	0	0
<b>Sales of goods and services</b>		<b>(4,248,775)</b>	<b>2,190,390</b>	<b>2,964,534</b>
<b>Sales by market establishments</b>		<b>(65,107)</b>	<b>40,241</b>	<b>62,241</b>
1421101	Rental Income	(54,898)	38,594	40,658
1421107	Sale of Maps and Misc. Publications	(2)	5	20
1421110	Customs auction sales	(9,971)	1,643	5,168
1421112	Sale of Bid/Tender Documents	(92)	0	0
1421113	Lease application	(144)	0	16,395
<b>Administrative fees</b>		<b>(4,183,668)</b>	<b>2,150,149</b>	<b>2,902,294</b>
1422101	Pura Fees For Fuel	(19,543)	16,314	14,415
1422102	Fishing License and Registration Fees	0	70,983	72,000
1422105	Hunting Permit	0	2,009	2,009
1422111	Janneh Commission Recoveries	(277,966)	0	0
1422112	Personal Number Plates	0	50	50
1422113	Ordinary Number Plates	(8,714)	7,000	7,000
1422114	Driving licenses	(19,035)	46,419	20,000
1422115	International driving licenses	(14)	0	0
1422117	General dealers licenses	(10)	0	0
1422118	Miscellaneous Licenses Gambia Police Force	(23,393)	21,965	10,779
1422119	Customs processing fees	(773,130)	375,558	665,308
1422120	Overtime Receipts	(186)	130	322
1422122	Verification Fees	(481)	833	900
1422123	Immigration fees	(61)	0	100,000
1422124	Passport Fees	(48,217)	6,318	23,000
1422126	Survey Fees	(3,603)	32,000	15,000
1422127	Births and deaths recording fee	(315)	216	230
1422128	Aliens Identity(ID) Cards	(34,334)	23,047	25,000
1422129	Sales of National Identity(ID) Cards	(59,344)	97,706	100,000
1422131	Cellular Network Operations	0	160,000	200,000
1422132	Forestry Inspectorate Earnings	(3,615)	33,331	1,300
1422133	Abuko Nature Reserve - Zoo Entry Fee	(340)	1,260	1,300
1422134	Recoveries of overpayments	(994)	0	0
1422138	Mandatory Fine for Motor Traffic Violation	(521)	8	11,500
1422139	Road Tax	(86,429)	73,711	58,254
1422140	Motor vehicle licenses (registration)	0	101,572	92,472
1422141	Car Parking Fees (AREA COUNCILS)	(59,167)	45,981	36,227
1422142	Vaccination Fees	(90)	0	0
1422144	Court fees	(5,674)	5,000	4,500
1422145	Fees – Probate	(445)	500	1,000
1422146	Fees Registrar General	(43,866)	55,000	33,063
1422155	Miscellaneous Receipts	(87,567)	87,887	29,009
1422157	Naturalisation	(525)	0	0
1422158	Salary in Lieu of Notice	(107)	0	0
1422161	Business Registration	(9,406)	15,000	21,000
1422162	Fire Arms and Game Licenses	(2,265)	1,288	721
1422163	GSM Levy	(253,037)	196,825	188,648
1422164	Development Permits	(1,224)	12,000	13,000



## GOVT OF THE GAMBIA

## Receipts of Revenues, Grants and Loans

## Receipts by Economic Classification

Dalasi ('000s)

	2021	2022	2023
	Actual	Approved	Estimate
1422165 Meat Inspection and Livestock Permits	(1,008)	1,365	1,500
1422166 VSAT License Fees	0	10,200	240,022
1422167 Radio Broadcasting License	0	1,600	2,000
1422168 ISP License Fees	0	1,810	2,460
1422169 Cable TV License Fees	0	2,250	3,000
1422170 Armateur Radio	0	100	100
1422171 VHF Walkie-Talkie	0	0	150
1422172 International Gateway	(77,317)	116,000	126,000
1422173 Change of Land Use	0	0	7,000
1422174 Casino & Gaming License	(34)	0	0
1422175 Petroleum Importation Licenses	(1,803,150)	0	0
1422176 Duty Waiver Fees	(1,719)	2,500	2,500
1422177 Visa Fees	(25,757)	9,000	12,000
1422178 Other Consular Services	(1,845)	1,500	1,000
1422179 Scanning Proceeds	(107,392)	40,065	50,967
1422183 Repayment from GSM	0	40,000	45,000
1422185 Local and international NGO Registration	0	500	465
1422186 Bridge Toll Fees	(246,605)	300,000	500,000
1422188 Sports Development Levy	(94,440)	48,262	75,035
1422201 Quarrying Royalties	0	50,000	50,000
1422202 Mining Royalties	0	35,086	35,086
1422219 Securiport Fees	(784)	0	0
<b>Fines, penalties and forfeits</b>	<b>(623)</b>	<b>4,050</b>	<b>4,100</b>
<b>Fines</b>	<b>(623)</b>	<b>4,050</b>	<b>4,100</b>
1431101 Court fines	(311)	0	0
1431103 Fines for Infringement	0	3,450	3,500
1431104 Court Penalties	(312)	600	600
<b>Capital Revenue</b>	<b>(31,998)</b>	<b>1,400,000</b>	<b>360,000</b>
<b>Rent of Gvt land(long term)</b>	<b>(15,448)</b>	<b>15,000</b>	<b>360,000</b>
<b>Dividends;</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
1412101 Dividend	0	0	360,000
<b>Rent;</b>	<b>(15,448)</b>	<b>15,000</b>	<b>0</b>
1415101 Rent of State Land	(15,448)	15,000	0
<b>Sale of Government land(State)</b>	<b>(16,551)</b>	<b>1,385,000</b>	<b>0</b>
<b>Sale Of Government Land/ Asset</b>	<b>(16,551)</b>	<b>1,385,000</b>	<b>0</b>
1422182 Dsiposal of Government Asset	(16,551)	1,385,000	0
<b>GRANTS</b>	<b>(796,148)</b>	<b>10,737,012</b>	<b>16,325,803</b>
<b>Project Grants</b>	<b>(796,148)</b>	<b>10,737,012</b>	<b>16,325,803</b>
<b>From foreign governments</b>	<b>0</b>	<b>2,116,259</b>	<b>1,684,957</b>
<b>Capital_</b>	<b>0</b>	<b>2,116,259</b>	<b>1,684,957</b>
1312101 Capital Grants from Foreign Governments	0	2,116,259	1,684,957
<b>From International Org</b>	<b>(796,148)</b>	<b>8,620,753</b>	<b>14,640,847</b>
<b>Current'</b>	<b>(633,236)</b>	<b>1,068,000</b>	<b>2,766,750</b>
1321101 Current Grants from International Organizations	(633,236)	1,068,000	2,766,750
<b>Capital; ,</b>	<b>(162,912)</b>	<b>7,552,753</b>	<b>11,874,097</b>
1322101 Capital Grants from International Organizations	(162,912)	7,552,753	11,874,097
<b>Gvt Lending Rcts &amp; Equi Sales</b>	<b>(13,442)</b>	<b>344,000</b>	<b>0</b>
<b>Receipts Of principal Loan</b>	<b>(13,442)</b>	<b>344,000</b>	<b>0</b>
<b>Receipts Of Princ. From Public</b>	<b>(13,442)</b>	<b>344,000</b>	<b>0</b>
<b>Govt Lending Receipts &amp; Equity</b>	<b>(13,442)</b>	<b>344,000</b>	<b>0</b>



GOVT OF THE GAMBIA

## Receipts of Revenues, Grants and Loans

### Receipts by Economic Classification

		Dalasi ('000s)		
		2021	2022	2023
		Actual	Approved	Estimate
1416101	Principal Receipts from SOE	(13,442)	344,000	0
<b>Loan Drawdown</b>		<b>0</b>	<b>6,103,448</b>	<b>5,273,562</b>
<b>Domestic Borrowing</b>		<b>0</b>	<b>4,197,554</b>	<b>2,007,000</b>
<b>Treasury Bills &amp; Gvt Securities</b>		<b>0</b>	<b>4,197,554</b>	<b>2,007,000</b>
<b>Short Term- Bills</b>		<b>0</b>	<b>4,197,554</b>	<b>2,007,000</b>
3303101	Short Term T-bills & Other Govt Securities	0	4,197,554	2,007,000
<b>Foreign Borrowing</b>		<b>0</b>	<b>1,905,895</b>	<b>3,266,562</b>
<b>External Borrowing</b>		<b>0</b>	<b>1,905,895</b>	<b>3,266,562</b>
<b>Multilateral</b>		<b>0</b>	<b>1,905,895</b>	<b>3,266,562</b>
3304101	Project Loans from-Multilateral	0	742,689	1,835,690
3304102	Project Loans from-Bilateral	0	1,163,205	1,430,872
<b>Total Receipts</b>		<b>(21,903,539)</b>	<b>34,442,841</b>	<b>38,851,013</b>



GOVT OF THE GAMBIA

**Detailed Revenue Estimates by Collecting Agency**

BE Code	BE Description	2021	Dalasi	2023
Item Code		Actual	2022 Approved	Estimate
	<b>GRA- Customs and Excise</b>	<b>(7,887,909,803)</b>	<b>5,316,178,692</b>	<b>5,298,808,013</b>
1141102	Import tax / VAT on oil	(1,385,975,745)	574,440,000	582,400,108
1141103	Import tax / VAT on non-oil Items	(2,339,420,652)	1,735,136,878	1,702,479,346
1151104	Import duty on oil	(653,247,234)	411,045,897	370,515,161
1151105	Import duty on non-oil items	(3,080,081,735)	2,244,337,342	2,239,774,480
1151106	Customs penalties and forfeitures	(8,127,889)	10,176,502	7,482,092
1151108	Import Excise tax oil	(420,543,977)	340,804,027	396,000,000
1152101	Export duties	(512,571)	238,046	156,826
	<b>GRA- Customs and Other Import Duties</b>	<b>(834,992,826)</b>	<b>561,713,668</b>	<b>360,400,647</b>
1151102	Fuel Levy	(833,344,336)	560,295,973	360,000,000
1151107	Green Tea Levy	(1,648,490)	1,417,695	400,647
	<b>GRA- Excises</b>	<b>(1,084,667,982)</b>	<b>1,727,330,990</b>	<b>1,081,248,299</b>
1142102	Excise Tax - Telecommunication	(409,225,121)	385,066,084	434,000,000
1142109	Excise Tax Import Excise tax	(595,206,361)	1,268,560,990	577,883,620
1142112	Domestic Excise tax	(80,236,500)	73,703,916	69,364,679
	<b>GRA- Income Tax</b>	<b>(4,834,457,570)</b>	<b>4,232,540,032</b>	<b>5,101,199,965</b>
1111101	Income tax personal	(1,627,347,849)	1,492,220,000	1,726,054,309
1111102	Environment tax on individuals	(280,153)	0	428
1112101	Income tax payable by Corporations	(2,835,511,426)	2,344,040,000	3,049,161,936
1113201	Miscellaneous Taxes	(467,201)	89,376	113,378
1121101	Payrol Tax	(129,688,323)	159,719,363	57,516,374
1133102	Capital Gain Taxes	(237,972,951)	188,903,534	203,935,285
1144101	Entertainment tax	0	11,184	11,863
1144102	Pools betting	(3,189,667)	2,969,540	2,142,496
1144112	National Education Levy	0	44,587,035	62,263,896
	<b>GRA- Income Tax/VAT</b>	<b>(1,945,105,407)</b>	<b>1,707,187,640</b>	<b>1,984,000,000</b>
1141101	Domestic - Value Added Taxes	(1,945,105,407)	1,707,187,640	1,984,000,000
	<b>GRA- Other Taxes on International Trade</b>	<b>(69,326,924)</b>	<b>58,519,576</b>	<b>34,719,966</b>
1156101	Environmental Tax on import	(53,850,924)	46,578,927	24,963,984
1156102	Environmental Tax on Used Cars	(15,476,000)	11,940,649	9,755,982
	<b>GRA Payable Sole by Business</b>	<b>(7,392,191)</b>	<b>0</b>	<b>0</b>
1144104	Air Transport levy	(7,392,191)	0	0
	<b>GRA- Rent</b>	<b>(54,897,891)</b>	<b>38,593,584</b>	<b>40,657,548</b>
1421101	Rental Income	(54,897,891)	38,593,584	40,657,548
	<b>GRA- Sale by Market Establishment</b>	<b>(69,137,682)</b>	<b>47,623,336</b>	<b>41,395,021</b>
1421110	Customs auction sales	(9,970,712)	1,642,768	5,168,001
1422141	Car Parking Fees (AREA COUNCILS)	(59,166,970)	45,980,568	36,227,020
	<b>GRA- Taxes on the Use of Goods and Services</b>	<b>(341,730,287)</b>	<b>373,396,620</b>	<b>340,095,337</b>



GOVT OF THE GAMBIA

**Detailed Revenue Estimates by Collecting Agency**

BE Code	BE Description	2021 Actual	Dalasi 2022 Approved	2023 Estimate
Item Code				
1422139	Road Tax	(86,427,830)	73,710,568	58,254,072
1422140	Motor vehicle licenses (registration)	0	101,572,327	92,472,006
1422162	Fire Arms and Game Licenses	(2,265,200)	1,288,416	721,031
1422163	GSM Levy	(253,037,258)	196,825,309	188,648,228
	<b>GRA-Administrative Fees</b>	<b>(910,857,158)</b>	<b>496,601,973</b>	<b>779,285,878</b>
1422101	Pura Fees For Fuel	(19,543,225)	16,314,192	14,415,497
1422115	International driving licenses	(14,000)	0	0
1422117	General dealers licenses	(10,400)	0	0
1422118	Miscellaneous Licenses Gambia Police Force	(23,393,450)	21,964,587	10,778,966
1422119	Customs processing fees	(773,129,559)	375,558,235	665,308,094
1422120	Overtime Receipts	(185,500)	129,849	322,149
1422138	Mandatory Fine for Motor Traffic Violation	0	7,755	0
1422155	Miscellaneous Receipts	(107,408)	34,364,883	13,426,000
1422174	Casino & Gaming License	(33,734)	0	0
1422188	Sports Development Levy	(94,439,882)	48,262,472	75,035,172
	<b>GRA-Payables Solely by Business</b>	<b>0</b>	<b>60,469,335</b>	<b>62,637,047</b>
1161101	Stamp duty cutting across Multiple Prod	0	60,469,335	62,637,047
<b>01</b>	<b>OFFICE OF THE PRESIDENT</b>	<b>(100)</b>	<b>0</b>	<b>0</b>
1421112	Sale of Bid/Tender Documents	(100)	0	0
<b>03</b>	<b>JUDICIARY</b>	<b>(6,747,700)</b>	<b>6,100,000</b>	<b>6,100,000</b>
1422134	Recoveries of overpayments	(6,275)	0	0
1422144	Court fees	(5,673,700)	5,000,000	4,500,000
1422145	Fees – Probate	(445,070)	500,000	1,000,000
1431101	Court fines	(311,000)	0	0
1431104	Court Penalties	(311,656)	600,000	600,000
<b>06</b>	<b>NATIONAL AUDIT OFFICE</b>	<b>(1,621)</b>	<b>0</b>	<b>0</b>
1422134	Recoveries of overpayments	(1,621)	0	0
<b>08</b>	<b>MINISTRY OF INTERIOR</b>	<b>(173,405,429)</b>	<b>180,539,352</b>	<b>186,550,000</b>
1145101	Motor Vehicle Licenses (Registration)	(6,000)	0	0
1422112	Personal Number Plates	0	50,000	50,000
1422113	Ordinary Number Plates	(8,714,163)	7,000,000	7,000,000
1422114	Driving licenses	(19,034,682)	46,419,027	20,000,000
1422123	Immigration fees	(43,700)	0	0
1422124	Passport Fees	(46,838,172)	6,317,681	23,000,000
1422128	Aliens Identity(ID) Cards	(34,333,540)	23,046,806	25,000,000
1422129	Sales of National Identity(ID) Cards	(59,344,172)	97,705,838	100,000,000
1422138	Mandatory Fine for Motor Traffic Violation	(520,750)	0	11,500,000
1422139	Road Tax	(1,000)	0	0
1422155	Miscellaneous Receipts	(2,000)	0	0
1422157	Naturalisation	(525,000)	0	0
1422177	Visa Fees	(4,042,250)	0	0





GOVT OF THE GAMBIA

**Detailed Revenue Estimates by Collecting Agency**

BE Code	BE Description	2021	Dalasi	2023
Item Code		Actual	2022 Approved	Estimate
<b>10</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>(31,430,826)</b>	<b>10,500,000</b>	<b>13,000,000</b>
1411101	Interest	(5,823)	0	0
1415101	Rent of State Land	(2,362,091)	0	0
1422123	Immigration fees	(17,425)	0	0
1422124	Passport Fees	(1,378,637)	0	0
1422155	Miscellaneous Receipts	(3,322,875)	0	0
1422177	Visa Fees	(21,714,694)	9,000,000	12,000,000
1422178	Other Consular Services	(1,845,311)	1,500,000	1,000,000
1422219	Securiport Fees	(783,968)	0	0
<b>11</b>	<b>MINISTRY OF JUSTICE</b>	<b>(53,708,354)</b>	<b>70,000,000</b>	<b>54,063,000</b>
1422134	Recoveries of overpayments	(290,750)	0	0
1422146	Fees Registrar General	(43,865,547)	55,000,000	33,063,000
1422155	Miscellaneous Receipts	(145,757)	0	0
1422161	Business Registration	(9,406,300)	15,000,000	21,000,000
<b>12</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>(460,009,145)</b>	<b>1,467,665,000</b>	<b>415,466,719</b>
1412101	Dividend	0	0	360,000,000
1421112	Sale of Bid/Tender Documents	(12,200)	0	0
1422111	Janneh Commission Recoveries	(277,966,000)	0	0
1422134	Recoveries of overpayments	(695,558)	0	0
1422155	Miscellaneous Receipts	(55,636,680)	40,100,000	2,000,000
1422158	Salary in Lieu of Notice	(107,456)	0	0
1422176	Duty Waiver Fees	(1,719,000)	2,500,000	2,500,000
1422179	Scanning Proceeds	(107,391,661)	40,065,000	50,966,719
1422182	Dsiposal of Government Asset	(16,480,590)	1,385,000,000	0
<b>16</b>	<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>	<b>(46,409,029)</b>	<b>60,005,000</b>	<b>52,467,500</b>
1415101	Rent of State Land	(13,085,582)	15,000,000	0
1421107	Sale of Maps and Misc. Publications	(1,500)	5,000	20,000
1421113	Lease application	(144,350)	0	16,395,000
1422126	Survey Fees	(3,603,265)	32,000,000	15,000,000
1422155	Miscellaneous Receipts	(28,350,609)	500,000	587,500
1422164	Development Permits	(1,223,723)	12,000,000	13,000,000
1422173	Change of Land Use	0	0	7,000,000
1422185	Local and international NGO Registration	0	500,000	465,000
<b>17</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>(1,008,250)</b>	<b>2,007,000</b>	<b>2,142,000</b>
1422155	Miscellaneous Receipts	0	642,000	642,000
1422165	Meat Inspection and Livestock Permits	(1,008,250)	1,365,000	1,500,000
<b>18</b>	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE</b>	<b>(246,605,000)</b>	<b>300,000,000</b>	<b>600,000,000</b>
1422123	Immigration fees	0	0	100,000,000
1422186	Bridge Toll Fees	(246,605,000)	300,000,000	500,000,000
<b>19</b>	<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>	<b>(481,260)</b>	<b>833,140</b>	<b>900,000</b>
1422122	Verification Fees	(481,260)	833,140	900,000



GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code	BE Description	2021	Dalasi	2023
Item Code		Actual	2022 Approved	Estimate
<b>21</b>	<b>MINISTRY OF HEALTH</b>	<b>(484,535)</b>	<b>1,070,148</b>	<b>1,083,650</b>
1421112	Sale of Bid/Tender Documents	(80,000)	0	0
1422127	Births and deaths recording fee	(314,535)	216,498	230,000
1422142	Vaccination Fees	(90,000)	0	0
1422155	Miscellaneous Receipts	0	853,650	853,650
<b>23</b>	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; NAT. RES</b>	<b>(3,956,413)</b>	<b>38,026,426</b>	<b>6,109,000</b>
1422105	Hunting Permit	0	2,009,000	2,009,000
1422132	Forestry Inspectorate Earnings	(3,614,518)	33,331,071	1,300,000
1422133	Abuko Nature Reserve - Zoo Entry Fee	(339,770)	1,260,000	1,300,000
1422155	Miscellaneous Receipts	(2,125)	1,426,355	1,500,000
<b>24</b>	<b>MINISTRY OF INFORMATION</b>	<b>(77,317,178)</b>	<b>341,960,000</b>	<b>628,732,479</b>
1422131	Cellular Network Operations	0	160,000,000	200,000,000
1422155	Miscellaneous Receipts	0	10,000,000	10,000,000
1422166	VSAT License Fees	0	10,200,000	240,022,479
1422167	Radio Broadcasting License	0	1,600,000	2,000,000
1422168	ISP License Fees	0	1,810,000	2,460,000
1422169	Cable TV License Fees	0	2,250,000	3,000,000
1422170	Armateur Radio	0	100,000	100,000
1422171	VHF Walkie-Talkie	0	0	150,000
1422172	International Gateway	(77,317,178)	116,000,000	126,000,000
1422183	Repayment from GSM	0	40,000,000	45,000,000
<b>25</b>	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>(69,960)</b>	<b>74,432,872</b>	<b>75,500,000</b>
1422102	Fishing License and Registration Fees	0	70,982,872	72,000,000
1422182	Dsiposal of Government Asset	(69,960)	0	0
1431103	Fines for Infringement	0	3,450,000	3,500,000
<b>29</b>	<b>MINISTRY OF PETROLEUM AND ENERGY</b>	<b>(1,806,206,300)</b>	<b>85,086,000</b>	<b>85,086,000</b>
1146103	Quarrying Royalties (Gravel & Sand)	(3,056,300)	0	0
1422175	Petroleum Importation Licenses	(1,803,150,000)	0	0
1422201	Quarrying Royalties	0	50,000,000	50,000,000
1422202	Mining Royalties	0	35,086,000	35,086,000



GOVT OF THE GAMBIA

**Detailed Revenue Estimates by Collecting Agency**

BE Code	BE Description	2021	Dalasi 2022	2023
Item Code		Actual	Approved	Estimate
	<b>Project Grants</b>	<b>(162,911,966)</b>	<b>9,669,012,105</b>	<b>13,559,053,480</b>
1312101	Capital Grants from Foreign Governments	0	2,116,258,697	1,684,956,600
1322101	Capital Grants from International Organizations	(162,911,966)	7,552,753,408	11,874,096,880
	<b>General Budgetary Support Loans</b>	<b>0</b>	<b>4,197,553,654</b>	<b>2,007,000,000</b>
3303101	Short Term T-bills & Other Govt Securities	0	4,197,553,654	2,007,000,000
	<b>Project Loans</b>	<b>0</b>	<b>1,905,894,706</b>	<b>3,266,561,739</b>
3304101	Project Loans from-Multilateral	0	742,689,229	1,835,689,678
3304102	Project Loans from-Bilateral	0	1,163,205,477	1,430,872,061
	<b>General Budgetary Support Grants</b>	<b>(633,235,872)</b>	<b>1,068,000,000</b>	<b>2,766,750,000</b>
1321101	Current Grants from International Organizations	(633,235,872)	1,068,000,000	2,766,750,000
	<b>Motor Vehicle Licenses (Registration)</b>	<b>(145,632,814)</b>	<b>0</b>	<b>0</b>
1145101	Motor Vehicle Licenses (Registration)	(145,632,814)	0	0
	<b>Principal Receipts from SOEs</b>	<b>(13,441,548)</b>	<b>344,000,000</b>	<b>0</b>
1416101	Principal Receipts from SOE	(13,441,548)	344,000,000	0
	<b>Total Receipts:</b>	<b>(21,903,539,020)</b>	<b>34,442,840,849</b>	<b>38,851,013,288</b>



## GOVT OF THE GAMBIA

## Recurrent Budget

## Recurrent Budget Details by Item

## Dalasi

		2021	2022	2023
		Actual	Approved	Estimate
<b>21</b>	<b>Compensation of Employee</b>	<b>4,624,790,184</b>	<b>5,752,395,220</b>	<b>6,105,276,169</b>
<b>211</b>	<b>Wages And Salaries</b>	<b>4,613,202,720</b>	<b>5,735,108,398</b>	<b>6,086,204,127</b>
2111101	Basic Salary	2,135,996,152	2,719,292,216	3,131,739,508
2111103	Contingency Payroll	0	36,214,064	20,000,000
2111201	Medical Services to Personnel	14,189,512	25,476,803	26,526,803
2111202	School Fees Allowance	23,483,649	45,917,706	48,909,359
2111204	Allowances	2,084,158,841	2,384,742,871	2,365,468,384
2111205	Exchange Concession Allowance (ECA)	286,946,457	333,034,738	323,512,073
2111206	Civil Service Staff Loan	0	5,000,000	10,000,000
2111209	Responsibility Allowance	10,447,000	17,904,000	14,580,000
2111210	Basic Car Allowance	2,493,500	7,092,000	6,198,000
2111211	Residential Allowance	2,472,000	4,500,000	3,198,000
2111212	Transport Allowance	1,830,000	2,460,000	2,580,000
2111214	Acting Allowance	0	50,000	50,000
2111215	Telephone Allowance	730,000	1,428,000	1,272,000
2111222	Special Allowance	9,861,600	16,548,000	13,458,000
2111241	Professional/ Non Practicing Allowance	1,894,250	5,010,000	4,044,000
2111256	Allowance to Board Members	330,000	660,000	660,000
2111267	Overtime Allowance	2,000	48,000	48,000
2111271	Special Incentive Allowance to Civil Servants	1,719,500	1,980,000	1,860,000
2111273	House Rent/ Lodging Allowance	180,000	180,000	180,000
2111275	Drivers Heavy Duty Allowance	469,500	570,000	450,000
2111276	Health Insurance	0	0	1,470,000
2111279	Overseas Medical Treatment	26,998,760	40,000,000	40,000,000
2111280	Revolving Loan Scheme	9,000,000	87,000,000	70,000,000
<b>212</b>	<b>Social Contributions</b>	<b>11,587,464</b>	<b>17,286,822</b>	<b>19,072,042</b>
2121101	Social Security Contribution	11,587,464	17,286,822	19,072,042
<b>22</b>	<b>Use of Goods and Services</b>	<b>3,130,058,750</b>	<b>3,723,933,748</b>	<b>3,287,974,223</b>
<b>221</b>	<b>General Expenses</b>	<b>2,013,729,249</b>	<b>2,384,733,740</b>	<b>2,253,891,233</b>
2211101	Travel Expenses	321,495,579	275,582,065	277,642,533
2211102	Presidential Visit to the Provinces	43,524,692	6,000,000	10,000,000
2211107	Movement of Diplomatic Staff	0	15,000,000	15,500,000
2212101	Telecommunication Expenses	56,729,529	61,085,754	66,836,443
2212102	Electricity, Water & Sewage	172,243,903	252,683,711	235,383,041
2212103	Rents and Rates	236,919,158	288,453,556	316,949,705
2213101	Purchase of Fuel and Lubricants	230,365,352	210,078,508	228,904,880
2213102	Maintenance of Vehicles	72,171,360	77,006,386	79,975,316
2213103	Operation and Maintenance of Boats	2,892,025	5,500,000	5,500,000
2214101	Maintenance of Buildings and Facilities	30,858,376	113,984,915	46,934,717
2214102	Maintenance of Plant and Machinery	20,525	9,530,000	150,000
2214103	Maintenance of Furniture	167,120	751,100	800,000
2214104	Maintenance of Equipment	12,906,570	17,477,096	21,877,332
2214105	Civil Maintenance Works	100,000	0	0



GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

#### Dalasi

		2021	2022	2023
		Actual	Approved	Estimate
2214107	Improvement and Maintenance of Parks	3,109,539	3,349,056	1,200,000
2214109	Purchase of Generator	1,500,000	2,475,000	1,853,750
2215101	Conferences, Workshop and Seminars	21,330,761	42,422,286	44,073,855
2216101	Purchase of Small Office Equipment	6,374,851	11,428,517	12,108,198
2216102	Stationery	61,023,229	50,497,309	44,540,236
2216103	Miscellaneous Office Expenses	39,344,273	33,770,593	50,020,007
2216104	Contingency Other Charges	0	111,386,700	162,002,000
2216105	Maintenance of Website	1,454,060	2,296,800	2,766,300
2216106	Official Entert. & Hotel Accommodation	16,143,732	19,322,875	20,958,154
2216107	Printing Expenses	34,838,841	38,592,709	42,711,440
2216108	Project Evaluation and Monitoring	1,235,000	3,465,000	8,807,000
2216109	Advertisements and Publications	6,245,355	10,139,487	12,381,995
2216111	National Lab Services	0	100,000	150,000
2216113	COVID-19 Activities	4,200,000	0	0
2217101	Consultancy	101,512,561	113,122,150	125,368,212
2218101	Drugs, Dressing and Medical Supplies	149,975,961	303,501,260	136,865,828
2218102	Vaccines	32,000,000	36,300,000	36,500,000
2218103	Insecticide and Biolavicide	198,500	600,000	700,000
2218104	Uniforms and Protective Clothing	19,522,193	52,931,065	32,986,150
2218105	Arms and Ammunition	199,994	160,000	500,000
2218106	Specialized and Technical Materials	26,948,089	47,606,700	19,677,105
2218107	Agricultural Inputs	98,500	225,100	200,000
2218108	Postage, Stamps and Courier Services	9,500	60,000	55,000
2218109	Teaching Aid and Learning Materials (Special Needs)	3,177,092	4,513,000	6,000,000
2218110	Analysis and Strategy Preparations	550,000	1,988,677	2,756,136
2218111	Land Compensation	131,000,000	1,500,000	500,000
2218113	Sporting Materials	5,142,954	3,694,000	2,472,000
2218115	Clothing for Vulnerable People	0	0	450,000
2219101	Library	173,124	1,063,000	1,318,180
2219102	Training	155,893,206	146,078,745	165,967,520
2219103	Education Services	9,654,145	4,778,020	4,910,000
2219104	Study Tours	0	1,350,000	2,938,200
2219105	Research & Development	479,600	2,882,600	3,700,000
<b>222</b>	<b>Other General Expenses</b>	<b>1,116,329,501</b>	<b>1,339,200,008</b>	<b>1,034,082,990</b>
2221101	Food and Food Services	292,957,813	301,254,500	311,780,500
2221102	Arbitration and Court Awards	9,837,200	19,000,000	50,000,000
2221104	Upkeep of State Guards	23,811,079	29,500,000	30,000,000
2221105	VIP Lounge Charges	149,995	250,000	250,000
2221106	Repatriation Expenses	131,000	4,650,000	600,000
2221108	Insurance	8,271,102	17,574,563	10,035,000
2221109	Bank Charges and Bank Related Costs	1,436,917	2,085,000	2,720,000
2221110	Refund of Rev. Collected in Previous Years	1,176,880	5,000,000	5,000,000
2221111	Fees and Handling Charges	75,299,211	98,225,402	102,170,578



GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

#### Dalasi

		2021	2022	2023
		Actual	Approved	Estimate
2221112	Expenses of Committees	31,075,337	34,424,172	29,845,100
2221113	Payment to Witnesses	150,000	350,000	400,000
2221114	Upkeep of State House	14,798,955	16,600,000	17,250,000
2221115	Upkeep of VP Residence	3,143,997	2,976,600	3,050,000
2221117	Number Plates	(91,500)	0	0
2221118	Payment for School Bus Service to GTSC	21,700,000	21,700,000	11,700,000
2221120	Studies and Surveys	0	2,280,310	7,233,158
2221124	Operating Costs	83,606,199	83,012,840	17,844,909
2221125	Environmental Surveys	0	0	1,200,000
2221126	Supervision	1,553,375	7,188,029	9,231,530
2221127	Settlement of Confirmed Debts	516,163,191	564,000,000	303,000,000
2221128	Data Storage Facilities and Fees	0	50,000	0
2221131	Data Collection	155,700	325,000	2,250,000
2221132	Resource Mobilisation	139,035	530,000	600,000
2221133	Expatriate Quarterly Allocation	811,640	0	1,000,000
2221140	Land Commission	5,141,040	0	0
2221141	National Planning Board	1,381,500	0	0
2221142	Planning Authorities	76,000	0	0
2221143	Boundary Commission (Senegalo Gambia)	25,000	0	0
2221144	Unified Local Govt. Service Commission	1,000,490	0	1,100,000
2221146	Testing Fees	3,800	350,000	0
2221148	National Security Operations	300,000	207,000	215,000
2221149	Special Services Expenses	6,098,720	6,066,918	6,657,215
2221151	Constituency Development Fund	16,025,825	16,200,000	29,000,000
2221182	Social Expenses	0	5,399,674	4,950,000
2221183	Reparations	0	100,000,000	75,000,000
<b>25</b>	<b>Subsidies</b>	<b>3,126,737,858</b>	<b>3,414,066,399</b>	<b>3,707,233,853</b>
<b>251</b>	<b>Transfers Public Corp /Inst</b>	<b>3,126,737,858</b>	<b>3,414,066,399</b>	<b>3,707,233,853</b>
2511101	Subvention To Non-Fin Public Corp. OC	677,600,415	757,188,957	710,824,193
2511102	Subvention To Non-Fin Public Corp. PE	1,374,602,096	1,466,882,442	1,836,409,660
2511103	Input Subsidy	201,789,605	525,000,000	400,000,000
2511104	Subvention To Fin Public Corp. OC	664,308,073	296,000,000	420,000,000
2511105	Subvention To Fin Public Corp. PE	203,296,754	336,000,000	300,000,000
2511106	National Health Insurance Subsidy	3,140,915	27,995,000	36,000,000
2511107	NAO Health Insurance Scheme	2,000,000	5,000,000	4,000,000
<b>26</b>	<b>Grant</b>	<b>78,029,385</b>	<b>94,036,262</b>	<b>183,578,409</b>
<b>262</b>	<b>To International Org</b>	<b>72,829,385</b>	<b>84,536,262</b>	<b>170,578,409</b>
2621101	Contribution to International Org.	72,727,325	83,256,262	169,528,409
2622101	Contribution to International Org -Capital	102,060	1,280,000	1,050,000
<b>263</b>	<b>To other gen Gov units</b>	<b>5,200,000</b>	<b>9,500,000</b>	<b>13,000,000</b>
2631101	Contributions To Other Gen Gvt Units - Current	5,200,000	8,000,000	13,000,000
2632101	Contributions To Other Gen Gvt Units - Capital	0	1,500,000	0



## GOVT OF THE GAMBIA

## Recurrent Budget

## Recurrent Budget Details by Item

## Dalasi

		2021	2022	2023
		Actual	Approved	Estimate
<b>27</b>	<b>Social Benefits</b>	<b>304,377,289</b>	<b>436,258,500</b>	<b>456,446,648</b>
<b>271</b>	<b>Social Security Benefits</b>	<b>304,377,289</b>	<b>436,258,500</b>	<b>456,446,648</b>
2711101	General Pensions Benefits	244,924,027	337,637,500	351,329,148
2711102	Gratuities	56,924,762	88,621,000	95,117,500
2711103	Contributions to Injuries Compensation Fund	2,528,500	10,000,000	10,000,000
<b>28</b>	<b>Other Expense..</b>	<b>543,302,011</b>	<b>419,334,476</b>	<b>452,380,392</b>
<b>282</b>	<b>Miscellaneous other expenses..</b>	<b>543,302,011</b>	<b>419,334,476</b>	<b>452,380,392</b>
2821101	Bursaries to Students	3,795,701	4,000,000	5,000,000
2821102	Open Scholarships	224,141,150	90,000,000	103,500,000
2821103	Incidental Awards	0	0	500,000
2821104	Contribution to Local Organizations	15,053,898	13,422,000	16,122,000
2821105	Support to Local Organizations	2,149,124	5,694,450	9,253,754
2821106	Welfare of Gambians	3,807,268	6,137,520	7,995,000
2821107	Support for Local Human Resource Dev	4,999,975	4,000,000	4,000,000
2821108	Medals and Insignias	199,400	200,000	225,000
2821109	School Improvement Grant	289,029,496	295,880,506	305,784,638
2821110	Injury Compensation	126,000	0	0
<b>31</b>	<b>Consumption of Fixed Capital</b>	<b>507,170,397</b>	<b>356,321,035</b>	<b>243,755,454</b>
<b>311</b>	<b>Fixed Assets</b>	<b>507,170,397</b>	<b>356,321,035</b>	<b>243,755,454</b>
3111203	Construction Of Office Buildings	999,690	500,000	500,000
3111204	Schools, Laboratories and Facilities	0	500,000	1,150,000
3111213	Buildings and Structures	937,575	0	0
3112101	Vehicles	259,236,194	80,649,068	60,300,000
3112106	Laboratory Equipment and Instruments	0	1,100,000	1,000,000
3112107	Medical and Hospital Equipment	2,297,800	183,517,338	17,601,415
3112110	Survey Equipment and Installations	0	0	500,000
3112112	Traffic Control Equipment	0	700,000	1,000,000
3112117	Office Equipment	48,730,110	34,024,781	41,394,019
3112118	Furniture and Fittings	35,494,025	46,961,528	46,641,410
3112119	ICT Infrastructure, Hardware, Network & Facilities	4,788,386	5,073,900	6,775,000
3112120	Application Software Systems and Licenses	150,837,720	1,819,420	64,617,360
3112121	Motorbikes and Bicycles	1,137,000	850,000	1,720,000
3112125	Fire Fighting, Ambulances and Rescue Vehicles	2,511,897	0	0
3112128	Musical Instruments	200,000	625,000	556,250
	<b>Total Budget</b>	<b>12,314,465,875</b>	<b>14,196,345,640</b>	<b>14,436,645,148</b>

Note: Excluding Debt Service



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>01</b>	<b>OFFICE OF THE PRESIDENT</b>	<b>717,295,981</b>	<b>658,357,713</b>	<b>591,472,735</b>
<b>0101</b>	<b>Strategy, Policy and Management</b>	<b>430,125,997</b>	<b>455,747,252</b>	<b>341,793,918</b>
<b>010101</b>	<b>General Administration</b>	<b>281,156,066</b>	<b>258,223,394</b>	<b>252,089,014</b>
2111101	Basic Salary	48,919,316	63,471,283	77,967,176
2111204	Allowances	42,397,841	52,487,337	50,421,838
2211101	Travel Expenses	53,557,657	60,000,000	50,000,000
2211102	Presidential Visit to the Provinces	43,524,692	6,000,000	10,000,000
2212101	Telecommunication Expenses	2,513,151	2,392,249	2,600,000
2212102	Electricity, Water & Sewage	17,000,000	30,000,000	20,000,000
2213101	Purchase of Fuel and Lubricants	29,511,830	17,000,000	20,000,000
2213102	Maintenance of Vehicles	6,177,464	11,000,000	5,000,000
2214101	Maintenance of Buildings and Facilities	980,075	3,000,000	3,000,000
2214104	Maintenance of Equipment	779,990	1,184,955	1,300,000
2216102	Stationery	785,480	972,687	1,200,000
2216103	Miscellaneous Office Expenses	730,102	2,000,000	500,000
2216107	Printing Expenses	461,075	500,000	650,000
2216109	Advertisements and Publications	453,735	500,000	600,000
2218104	Uniforms and Protective Clothing	19,800	150,000	200,000
2219102	Training	1,499,963	559,709	500,000
2221111	Fees and Handling Charges	0	0	200,000
2221124	Operating Costs	1,044,800	500,000	1,250,000
2221182	Social Expenses	0	3,399,674	3,450,000
2621101	Contribution to International Org.	0	600,000	800,000
3112101	Vehicles	28,952,800	0	0
3112117	Office Equipment	872,650	1,000,000	1,200,000
3112118	Furniture and Fittings	973,645	1,255,500	1,000,000
3112121	Motorbikes and Bicycles	0	250,000	250,000
<b>010102</b>	<b>Management of Household Division</b>	<b>51,487,375</b>	<b>60,324,005</b>	<b>25,438,265</b>
2212101	Telecommunication Expenses	999,960	783,101	900,000
2213101	Purchase of Fuel and Lubricants	4,000,000	3,000,000	3,000,000
2213102	Maintenance of Vehicles	1,999,999	2,000,000	2,000,000
2214101	Maintenance of Buildings and Facilities	984,160	938,265	938,265
2214103	Maintenance of Furniture	72,120	451,100	500,000
2214104	Maintenance of Equipment	0	200,000	200,000
2214107	Improvement and Maintenance of Parks	195,275	1,401,539	500,000
2216106	Official Entert. & Hotel Accommodation	4,486,237	5,000,000	0
2218104	Uniforms and Protective Clothing	134,590	150,000	150,000
2221104	Upkeep of State Guards	23,811,079	29,500,000	0
2221114	Upkeep of State House	14,798,955	16,600,000	17,250,000
2221124	Operating Costs	5,000	0	0
3112118	Furniture and Fittings	0	300,000	0
<b>010103</b>	<b>Centralised Services</b>	<b>8,060,733</b>	<b>8,278,189</b>	<b>10,100,230</b>
2212101	Telecommunication Expenses	499,810	500,000	500,000
2213101	Purchase of Fuel and Lubricants	417,839	449,000	223,000
2214107	Improvement and Maintenance of Parks	230,155	156,640	300,000
2215101	Conferences, Workshop and Seminars	0	1,244,139	1,244,139





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216103	Miscellaneous Office Expenses	492,275	500,000	300,000
2216106	Official Entert. & Hotel Accommodation	961,980	1,043,500	4,033,091
2218106	Specialized and Technical Materials	111,200	0	250,000
2221124	Operating Costs	3,677,100	3,000,000	2,000,000
3112117	Office Equipment	958,460	815,150	750,000
3112118	Furniture and Fittings	711,913	569,760	500,000
<b>010104</b>	<b>Management of Subvented Institutions</b>	<b>76,400,000</b>	<b>110,000,000</b>	<b>0</b>
2511101	Subvention To Non-Fin Public Corp. OC	41,400,000	65,000,000	0
2511102	Subvention To Non-Fin Public Corp. PE	0	45,000,000	0
2511105	Subvention To Fin Public Corp. PE	35,000,000	0	0
<b>010105</b>	<b>Cabinet Office</b>	<b>342,140</b>	<b>700,000</b>	<b>950,000</b>
2216106	Official Entert. & Hotel Accommodation	242,140	500,000	750,000
2216107	Printing Expenses	100,000	200,000	200,000
<b>010106</b>	<b>Strategic Policy and Delivery</b>	<b>1,243,572</b>	<b>896,875</b>	<b>0</b>
2215101	Conferences, Workshop and Seminars	426,000	0	0
2216102	Stationery	123,100	70,875	0
2216107	Printing Expenses	195,500	412,000	0
2219102	Training	498,972	414,000	0
<b>010107</b>	<b>Press and Publication Unit</b>	<b>2,030,061</b>	<b>767,219</b>	<b>1,021,500</b>
2216102	Stationery	220,200	228,887	229,500
2216107	Printing Expenses	249,450	249,582	251,000
2216109	Advertisements and Publications	454,891	0	250,000
3112117	Office Equipment	1,105,520	288,750	291,000
<b>010108</b>	<b>Office of The National Security</b>	<b>125,850</b>	<b>1,598,770</b>	<b>1,630,000</b>
2215101	Conferences, Workshop and Seminars	0	200,000	200,000
2216102	Stationery	107,350	328,770	350,000
2216107	Printing Expenses	0	290,000	300,000
2218110	Analysis and Strategy Preparations	0	380,000	380,000
3112117	Office Equipment	18,500	200,000	200,000
3112118	Furniture and Fittings	0	200,000	200,000
<b>010109</b>	<b>Protocol Division</b>	<b>742,846</b>	<b>1,500,000</b>	<b>1,500,000</b>
2216106	Official Entert. & Hotel Accommodation	70,809	750,000	750,000
2216107	Printing Expenses	174,545	250,000	250,000
2219102	Training	497,493	500,000	500,000
<b>010110</b>	<b>State Guard Battallion</b>	<b>8,537,354</b>	<b>13,458,800</b>	<b>47,114,909</b>
2211101	Travel Expenses	6,991,229	9,000,000	10,000,000
2216103	Miscellaneous Office Expenses	203,875	300,000	300,000
2218104	Uniforms and Protective Clothing	0	3,000,000	2,000,000
2221104	Upkeep of State Guards	0	0	30,000,000
2221124	Operating Costs	994,250	838,800	4,494,909
3112117	Office Equipment	316,000	160,000	160,000
3112118	Furniture and Fittings	32,000	160,000	160,000
<b>010112</b>	<b>Strategic Analysis, Planning &amp; Advisory</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>
2215101	Conferences, Workshop and Seminars	0	0	500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216102	Stationery	0	0	200,000
2216107	Printing Expenses	0	0	150,000
2219102	Training	0	0	500,000
3112117	Office Equipment	0	0	300,000
3112118	Furniture and Fittings	0	0	300,000
<b>0111</b>	<b>Office of The Vice President</b>	<b>199,271,032</b>	<b>182,202,448</b>	<b>64,538,067</b>
<b>011105</b>	<b>Management of the Office of The Vice President</b>	<b>199,271,032</b>	<b>182,202,448</b>	<b>64,538,067</b>
2111101	Basic Salary	3,262,597	4,004,569	5,320,960
2111204	Allowances	2,202,867	2,469,992	3,097,107
2211101	Travel Expenses	16,189,808	9,054,765	9,500,000
2212101	Telecommunication Expenses	727,656	965,000	965,000
2212103	Rents and Rates	28,283,000	27,000,000	30,500,000
2213101	Purchase of Fuel and Lubricants	3,800,000	3,075,000	3,100,000
2213102	Maintenance of Vehicles	1,376,985	1,243,500	1,350,000
2214101	Maintenance of Buildings and Facilities	103,500	23,254,903	300,000
2214104	Maintenance of Equipment	143,125	125,000	125,000
2215101	Conferences, Workshop and Seminars	630,000	60,000	650,000
2216102	Stationery	399,010	368,210	364,000
2216103	Miscellaneous Office Expenses	360,587	423,950	300,000
2216106	Official Entert. & Hotel Accommodation	495,360	425,000	300,000
2216107	Printing Expenses	266,830	117,200	100,000
2216108	Project Evaluation and Monitoring	168,000	170,000	195,000
2216109	Advertisements and Publications	124,825	0	100,000
2218104	Uniforms and Protective Clothing	99,800	0	0
2219102	Training	1,397,011	1,473,600	1,250,000
2221112	Expenses of Committees	1,497,290	775,000	821,000
2221115	Upkeep of VP Residence	3,143,997	2,976,600	3,050,000
2221182	Social Expenses	0	1,500,000	1,000,000
2511101	Subvention To Non-Fin Public Corp. OC	94,930,230	46,858,680	0
2511102	Subvention To Non-Fin Public Corp. PE	0	47,115,479	0
2511105	Subvention To Fin Public Corp. PE	38,711,295	0	0
2621101	Contribution to International Org.	0	0	850,000
2821105	Support to Local Organizations	0	0	300,000
3112101	Vehicles	0	8,200,000	0
3112117	Office Equipment	499,735	341,000	500,000
3112118	Furniture and Fittings	295,525	180,000	250,000
3112121	Motorbikes and Bicycles	162,000	25,000	250,000
<b>0112</b>	<b>Human Resource Management</b>	<b>85,149,621</b>	<b>20,408,013</b>	<b>0</b>
<b>011201</b>	<b>Human Resource Administration</b>	<b>69,909,600</b>	<b>12,331,624</b>	<b>0</b>
2111101	Basic Salary	5,313,907	8,009,138	0
2111204	Allowances	6,697,006	4,322,486	0
2211101	Travel Expenses	911,149	0	0
2212101	Telecommunication Expenses	607,915	0	0
2212102	Electricity, Water & Sewage	1,100,000	0	0
2213101	Purchase of Fuel and Lubricants	1,900,000	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2213102	Maintenance of Vehicles	803,819	0	0
2214101	Maintenance of Buildings and Facilities	288,680	0	0
2214104	Maintenance of Equipment	248,350	0	0
2215101	Conferences, Workshop and Seminars	526,656	0	0
2216102	Stationery	954,305	0	0
2216103	Miscellaneous Office Expenses	1,246,780	0	0
2216107	Printing Expenses	6,552	0	0
2216109	Advertisements and Publications	116,800	0	0
2218104	Uniforms and Protective Clothing	191,875	0	0
2219102	Training	44,994,874	0	0
2221112	Expenses of Committees	316,400	0	0
2221124	Operating Costs	1,184,533	0	0
2621101	Contribution to International Org.	2,499,999	0	0
<b>011202</b>	<b>Management of National Records</b>	<b>15,240,022</b>	<b>8,076,389</b>	<b>0</b>
2111101	Basic Salary	1,376,227	5,606,397	0
2111204	Allowances	8,506,628	2,469,992	0
2211101	Travel Expenses	509,728	0	0
2212101	Telecommunication Expenses	391,862	0	0
2212102	Electricity, Water & Sewage	332,973	0	0
2213101	Purchase of Fuel and Lubricants	615,000	0	0
2213102	Maintenance of Vehicles	314,505	0	0
2214101	Maintenance of Buildings and Facilities	237,502	0	0
2214104	Maintenance of Equipment	144,550	0	0
2215101	Conferences, Workshop and Seminars	352,890	0	0
2216101	Purchase of Small Office Equipment	101,000	0	0
2216102	Stationery	539,400	0	0
2216103	Miscellaneous Office Expenses	362,133	0	0
2216107	Printing Expenses	93,000	0	0
2216109	Advertisements and Publications	56,500	0	0
2218104	Uniforms and Protective Clothing	54,200	0	0
2219102	Training	1,104,501	0	0
2221112	Expenses of Committees	133,930	0	0
2621101	Contribution to International Org.	13,494	0	0
<b>0114</b>	<b>Civil Service Reform</b>	<b>2,749,330</b>	<b>0</b>	<b>0</b>
<b>011401</b>	<b>Civil Service Institutional Rationalization &amp; Coordination</b>	<b>2,749,330</b>	<b>0</b>	<b>0</b>
2219102	Training	499,330	0	0
3112101	Vehicles	2,250,000	0	0
<b>0115</b>	<b>Management of Subvented Institutions</b>	<b>0</b>	<b>0</b>	<b>185,140,750</b>
<b>011501</b>	<b>National Aids Secretariat(NAS)</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	7,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	11,000,000
<b>011502</b>	<b>National Council for Civic Education(NCCE)</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	4,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2511102	Subvention To Non-Fin Public Corp. PE	0	0	10,000,000
<b>011503</b>	<b>State Intelligence Service (SIS)</b>	<b>0</b>	<b>0</b>	<b>48,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	30,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	18,000,000
<b>011504</b>	<b>Food Safety And Quality Authority</b>	<b>0</b>	<b>0</b>	<b>34,380,336</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	14,500,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	19,880,336
<b>011505</b>	<b>National Disaster Management Agency(NDMA)</b>	<b>0</b>	<b>0</b>	<b>31,313,145</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	14,495,875
2511102	Subvention To Non-Fin Public Corp. PE	0	0	16,817,270
<b>011506</b>	<b>National Nutrition Agency(NANA)</b>	<b>0</b>	<b>0</b>	<b>20,044,955</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	5,000,175
2511102	Subvention To Non-Fin Public Corp. PE	0	0	15,044,780
<b>011507</b>	<b>National Population Commission</b>	<b>0</b>	<b>0</b>	<b>8,900,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	8,900,000
<b>011508</b>	<b>National Center for the Coordination of Early Warning</b>	<b>0</b>	<b>0</b>	<b>10,502,314</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	10,502,314
<b>02</b>	<b>NATIONAL ASSEMBLY</b>	<b>173,515,398</b>	<b>361,581,024</b>	<b>433,591,973</b>
<b>0201</b>	<b>Strategy, Policy and Management</b>	<b>151,157,663</b>	<b>322,431,024</b>	<b>391,091,973</b>
<b>020101</b>	<b>General Administration</b>	<b>151,157,663</b>	<b>322,431,024</b>	<b>391,091,973</b>
2111101	Basic Salary	22,120,849	53,181,024	73,209,973
2111204	Allowances	53,669,212	116,800,000	143,932,000
2111280	Revolving Loan Scheme	0	60,000,000	60,000,000
2211101	Travel Expenses	8,000,000	12,000,000	15,000,000
2212101	Telecommunication Expenses	2,340,523	3,000,000	3,000,000
2212102	Electricity, Water & Sewage	3,080,246	6,000,000	10,000,000
2213101	Purchase of Fuel and Lubricants	2,200,700	3,000,000	3,000,000
2213102	Maintenance of Vehicles	1,478,803	2,000,000	2,000,000
2214101	Maintenance of Buildings and Facilities	1,975,735	2,500,000	2,500,000
2214104	Maintenance of Equipment	3,155,193	2,000,000	2,000,000
2215101	Conferences, Workshop and Seminars	985,130	1,000,000	1,000,000
2216101	Purchase of Small Office Equipment	858,300	5,000,000	3,000,000
2216102	Stationery	1,974,700	2,000,000	2,500,000
2216103	Miscellaneous Office Expenses	1,242,463	1,000,000	1,500,000
2216105	Maintenance of Website	199,800	500,000	500,000
2216106	Official Entert. & Hotel Accommodation	843,485	1,000,000	2,000,000
2216107	Printing Expenses	967,495	500,000	500,000
2216109	Advertisements and Publications	173,548	250,000	250,000
2217101	Consultancy	1,357,075	1,000,000	1,000,000
2218104	Uniforms and Protective Clothing	490,900	1,000,000	700,000
2219102	Training	2,906,274	3,500,000	4,000,000
2221112	Expenses of Committees	8,491,050	8,500,000	10,000,000
2221151	Constituency Development Fund	16,025,825	16,200,000	29,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2621101	Contribution to International Org.	3,922,072	4,000,000	10,000,000
3112101	Vehicles	12,455,000	16,000,000	10,000,000
3112118	Furniture and Fittings	243,287	500,000	500,000
<b>0211</b>	<b>Enactment of Bills, Ratification of Treaties &amp; Agreements</b>	<b>9,334,568</b>	<b>15,950,000</b>	<b>19,000,000</b>
<b>021101</b>	<b>Legislation and Ratifications</b>	<b>9,334,568</b>	<b>15,950,000</b>	<b>19,000,000</b>
2211101	Travel Expenses	984,574	2,000,000	5,000,000
2213101	Purchase of Fuel and Lubricants	400,000	1,500,000	1,500,000
2215101	Conferences, Workshop and Seminars	0	1,000,000	1,000,000
2216102	Stationery	1,067,400	250,000	500,000
2216103	Miscellaneous Office Expenses	199,700	200,000	500,000
2216107	Printing Expenses	0	1,000,000	500,000
2217101	Consultancy	0	2,000,000	2,000,000
2219102	Training	276,763	1,000,000	1,000,000
2221112	Expenses of Committees	6,406,130	7,000,000	7,000,000
<b>0212</b>	<b>Social Audit &amp; Networking</b>	<b>3,148,778</b>	<b>8,150,000</b>	<b>11,000,000</b>
<b>021201</b>	<b>Partnership with Electorate</b>	<b>3,148,778</b>	<b>8,150,000</b>	<b>11,000,000</b>
2211101	Travel Expenses	205,518	2,000,000	5,000,000
2213101	Purchase of Fuel and Lubricants	0	1,000,000	1,000,000
2215101	Conferences, Workshop and Seminars	0	1,500,000	1,000,000
2216102	Stationery	249,000	250,000	500,000
2216103	Miscellaneous Office Expenses	145,950	150,000	500,000
2216107	Printing Expenses	0	250,000	0
2221112	Expenses of Committees	2,548,310	3,000,000	3,000,000
<b>0213</b>	<b>Oversight and Scrutiny Function</b>	<b>9,874,390</b>	<b>15,050,000</b>	<b>12,500,000</b>
<b>021301</b>	<b>Parliamentary Oversight</b>	<b>9,874,390</b>	<b>15,050,000</b>	<b>12,500,000</b>
2211101	Travel Expenses	1,998,198	2,000,000	5,000,000
2213101	Purchase of Fuel and Lubricants	500,000	1,500,000	1,500,000
2215101	Conferences, Workshop and Seminars	0	1,000,000	0
2216102	Stationery	243,670	250,000	500,000
2216103	Miscellaneous Office Expenses	147,700	300,000	500,000
2221112	Expenses of Committees	6,984,822	10,000,000	5,000,000
<b>03</b>	<b>JUDICIARY</b>	<b>140,546,252</b>	<b>171,738,000</b>	<b>200,520,937</b>
<b>0301</b>	<b>Strategy, Policy and Management</b>	<b>137,694,481</b>	<b>161,238,000</b>	<b>186,545,937</b>
<b>030101</b>	<b>General Administration</b>	<b>137,694,481</b>	<b>161,238,000</b>	<b>186,545,937</b>
2111101	Basic Salary	31,332,905	37,280,600	55,838,537
2111204	Allowances	80,345,236	85,207,400	89,257,400
2211101	Travel Expenses	3,856,661	2,500,000	2,500,000
2212101	Telecommunication Expenses	999,846	2,000,000	2,350,000
2212102	Electricity, Water & Sewage	2,002,133	4,000,000	5,000,000
2212103	Rents and Rates	82,000	500,000	500,000
2213101	Purchase of Fuel and Lubricants	7,741,000	8,500,000	9,500,000
2213102	Maintenance of Vehicles	1,900,131	3,000,000	4,000,000
2214101	Maintenance of Buildings and Facilities	1,366,069	1,500,000	1,500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2214103	Maintenance of Furniture	0	50,000	50,000
2214104	Maintenance of Equipment	167,195	350,000	350,000
2215101	Conferences, Workshop and Seminars	470,829	500,000	500,000
2216102	Stationery	1,187,325	2,000,000	2,500,000
2216103	Miscellaneous Office Expenses	993,499	1,000,000	1,000,000
2216106	Official Entert. & Hotel Accommodation	836,760	1,000,000	1,500,000
2216107	Printing Expenses	655,658	700,000	1,500,000
2216109	Advertisements and Publications	489,980	1,000,000	1,000,000
2218101	Drugs, Dressing and Medical Supplies	0	4,500,000	2,000,000
2218104	Uniforms and Protective Clothing	0	500,000	1,500,000
2219101	Library	0	500,000	350,000
2219102	Training	1,104,470	3,000,000	1,700,000
2621101	Contribution to International Org.	0	150,000	150,000
3112117	Office Equipment	482,000	500,000	1,000,000
3112118	Furniture and Fittings	1,680,786	1,000,000	1,000,000
<b>0311</b>	<b>Court Management</b>	<b>484,434</b>	<b>5,775,000</b>	<b>7,100,000</b>
<b>031101</b>	<b>Case Management</b>	<b>384,434</b>	<b>3,175,000</b>	<b>4,500,000</b>
2211101	Travel Expenses	0	800,000	800,000
2212101	Telecommunication Expenses	24,934	50,000	50,000
2212102	Electricity, Water & Sewage	85,000	100,000	75,000
2213101	Purchase of Fuel and Lubricants	200,000	500,000	1,500,000
2213102	Maintenance of Vehicles	0	50,000	500,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214103	Maintenance of Furniture	0	25,000	25,000
2214104	Maintenance of Equipment	0	50,000	50,000
2215101	Conferences, Workshop and Seminars	0	50,000	50,000
2216102	Stationery	49,500	50,000	50,000
2216103	Miscellaneous Office Expenses	0	50,000	0
2216106	Official Entert. & Hotel Accommodation	15,000	50,000	0
2216107	Printing Expenses	10,000	50,000	50,000
2219101	Library	0	50,000	50,000
2219102	Training	0	250,000	250,000
3112117	Office Equipment	0	500,000	500,000
3112118	Furniture and Fittings	0	500,000	500,000
<b>031102</b>	<b>Alternative Dispute Resolution</b>	<b>100,000</b>	<b>2,450,000</b>	<b>2,450,000</b>
2215101	Conferences, Workshop and Seminars	0	200,000	200,000
2219102	Training	100,000	2,250,000	2,250,000
<b>031103</b>	<b>Humans Rights Division</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
2215101	Conferences, Workshop and Seminars	0	150,000	150,000
<b>0312</b>	<b>Access to Judiciary System</b>	<b>909,338</b>	<b>2,375,000</b>	<b>3,925,000</b>
<b>031201</b>	<b>Decentralization of Courts</b>	<b>909,338</b>	<b>2,375,000</b>	<b>3,925,000</b>
2211101	Travel Expenses	0	500,000	500,000
2212101	Telecommunication Expenses	171,978	100,000	100,000
2212102	Electricity, Water & Sewage	85,000	100,000	100,000
2213101	Purchase of Fuel and Lubricants	353,000	500,000	1,500,000
2213102	Maintenance of Vehicles	0	100,000	500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214103	Maintenance of Furniture	0	25,000	25,000
2214104	Maintenance of Equipment	0	50,000	50,000
2215101	Conferences, Workshop and Seminars	0	50,000	50,000
2216102	Stationery	120,000	100,000	100,000
2216103	Miscellaneous Office Expenses	0	100,000	250,000
2216106	Official Entert. & Hotel Accommodation	99,360	50,000	50,000
2216107	Printing Expenses	50,000	50,000	50,000
2219101	Library	0	100,000	100,000
2219102	Training	30,000	250,000	250,000
3112117	Office Equipment	0	250,000	250,000
<b>0313</b>	<b>Indigenization of Judiciary</b>	<b>1,458,000</b>	<b>2,350,000</b>	<b>2,950,000</b>
<b>031301</b>	<b>Indigenization of Judiciary</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
2215101	Conferences, Workshop and Seminars	0	50,000	50,000
2219102	Training	0	50,000	50,000
<b>031302</b>	<b>Capacity Building Programme</b>	<b>1,458,000</b>	<b>2,250,000</b>	<b>2,850,000</b>
2211101	Travel Expenses	112,500	250,000	200,000
2212101	Telecommunication Expenses	123,500	50,000	50,000
2212102	Electricity, Water & Sewage	85,000	250,000	200,000
2213101	Purchase of Fuel and Lubricants	660,000	500,000	1,000,000
2215101	Conferences, Workshop and Seminars	0	50,000	50,000
2216102	Stationery	147,000	50,000	50,000
2216103	Miscellaneous Office Expenses	130,000	50,000	250,000
2216106	Official Entert. & Hotel Accommodation	100,000	50,000	50,000
2216107	Printing Expenses	50,000	50,000	50,000
2219101	Library	0	50,000	50,000
2219102	Training	0	500,000	500,000
3112117	Office Equipment	0	200,000	200,000
3112118	Furniture and Fittings	50,000	200,000	200,000
<b>04</b>	<b>INDEPENDENT ELECTORAL COMMISSION</b>	<b>388,201,564</b>	<b>118,666,170</b>	<b>224,469,957</b>
<b>0401</b>	<b>Strategy, Policy and Management</b>	<b>25,656,107</b>	<b>86,013,475</b>	<b>35,351,957</b>
<b>040101</b>	<b>General Administration</b>	<b>25,656,107</b>	<b>86,013,475</b>	<b>35,351,957</b>
2111101	Basic Salary	6,501,907	7,786,374	8,995,222
2111204	Allowances	8,120,700	66,194,186	14,481,820
2211101	Travel Expenses	882,000	1,000,000	1,000,000
2212101	Telecommunication Expenses	287,000	308,000	380,000
2212102	Electricity, Water & Sewage	1,000,000	1,000,000	1,000,000
2213101	Purchase of Fuel and Lubricants	2,100,000	2,205,000	2,205,000
2213102	Maintenance of Vehicles	840,000	882,000	982,000
2214101	Maintenance of Buildings and Facilities	675,000	690,000	400,000
2214103	Maintenance of Furniture	95,000	100,000	100,000
2214104	Maintenance of Equipment	280,000	280,000	280,000
2216101	Purchase of Small Office Equipment	175,000	175,000	175,000
2216102	Stationery	374,167	435,000	495,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216103	Miscellaneous Office Expenses	60,000	300,000	200,000
2216105	Maintenance of Website	315,000	360,000	360,000
2216107	Printing Expenses	630,000	680,000	680,000
2216109	Advertisements and Publications	219,000	250,000	250,000
2217101	Consultancy	450,000	475,000	475,000
2218104	Uniforms and Protective Clothing	212,500	275,625	275,625
2219101	Library	55,500	85,000	85,000
2219102	Training	525,000	551,250	551,250
2221108	Insurance	1,525,000	1,525,000	1,525,000
3112117	Office Equipment	200,000	206,040	206,040
3112118	Furniture and Fittings	133,333	250,000	250,000
<b>0411</b>	<b>Election Management</b>	<b>362,545,457</b>	<b>32,652,695</b>	<b>189,118,000</b>
<b>041102</b>	<b>Voter Registration</b>	<b>203,685,320</b>	<b>0</b>	<b>0</b>
2111204	Allowances	22,570,300	0	0
2211101	Travel Expenses	13,013,410	0	0
2213101	Purchase of Fuel and Lubricants	477,300	0	0
2216102	Stationery	3,383,750	0	0
2219102	Training	13,602,840	0	0
3112120	Application Software Systems and Licenses	150,637,720	0	0
<b>041103</b>	<b>Presidential Election</b>	<b>158,860,137</b>	<b>0</b>	<b>0</b>
2111204	Allowances	88,830,177	0	0
2211101	Travel Expenses	27,981,790	0	0
2213101	Purchase of Fuel and Lubricants	2,678,845	0	0
2216102	Stationery	21,649,325	0	0
2216103	Miscellaneous Office Expenses	6,932,000	0	0
2219102	Training	10,788,000	0	0
<b>041104</b>	<b>National Assembly Election</b>	<b>0</b>	<b>32,652,695</b>	<b>0</b>
2211101	Travel Expenses	0	3,315,200	0
2213101	Purchase of Fuel and Lubricants	0	2,253,845	0
2216102	Stationery	0	11,295,650	0
2219102	Training	0	15,788,000	0
<b>041106</b>	<b>Other Elections</b>	<b>0</b>	<b>0</b>	<b>189,118,000</b>
2111204	Allowances	0	0	121,346,000
2211101	Travel Expenses	0	0	4,560,000
2213101	Purchase of Fuel and Lubricants	0	0	10,212,000
2216103	Miscellaneous Office Expenses	0	0	20,000,000
2219102	Training	0	0	33,000,000
<b>05</b>	<b>PUBLIC SERVICE COMMISSION</b>	<b>10,574,196</b>	<b>11,205,544</b>	<b>13,705,558</b>
<b>0501</b>	<b>Strategy, Policy and Management</b>	<b>7,678,451</b>	<b>8,185,297</b>	<b>10,676,558</b>
<b>050101</b>	<b>General Administration</b>	<b>7,678,451</b>	<b>8,185,297</b>	<b>10,676,558</b>
2111101	Basic Salary	2,339,996	3,024,655	3,233,077
2111204	Allowances	1,756,009	1,390,642	1,383,481
2211101	Travel Expenses	390,761	1,550,000	1,700,000
2212101	Telecommunication Expenses	0	875,000	1,000,000





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2212102	Electricity, Water & Sewage	0	115,000	120,000
2213102	Maintenance of Vehicles	256,665	250,000	300,000
2215101	Conferences, Workshop and Seminars	0	0	500,000
2216103	Miscellaneous Office Expenses	219,020	230,000	240,000
2216109	Advertisements and Publications	0	0	300,000
2221112	Expenses of Committees	416,000	500,000	500,000
2622101	Contribution to International Org -Capital	0	250,000	250,000
3112101	Vehicles	2,300,000	0	0
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	1,150,000
<b>0511</b>	<b>Public Service Administration</b>	<b>2,895,745</b>	<b>3,020,247</b>	<b>3,029,000</b>
<b>051101</b>	<b>Public Service Human Resource Management</b>	<b>2,895,745</b>	<b>3,020,247</b>	<b>3,029,000</b>
2211101	Travel Expenses	143,164	0	0
2212101	Telecommunication Expenses	240,456	0	0
2213101	Purchase of Fuel and Lubricants	595,650	598,365	650,000
2214101	Maintenance of Buildings and Facilities	74,750	50,000	50,000
2214104	Maintenance of Equipment	48,400	75,000	10,000
2216101	Purchase of Small Office Equipment	296,015	300,000	300,000
2216102	Stationery	240,515	250,000	250,000
2216103	Miscellaneous Office Expenses	209,885	215,000	220,000
2216107	Printing Expenses	25,000	100,000	100,000
2218104	Uniforms and Protective Clothing	0	60,000	10,000
2219102	Training	499,750	871,882	889,000
2622101	Contribution to International Org -Capital	102,060	0	0
3112117	Office Equipment	128,100	300,000	300,000
3112118	Furniture and Fittings	292,000	200,000	250,000
<b>06</b>	<b>NATIONAL AUDIT OFFICE</b>	<b>81,884,219</b>	<b>186,466,928</b>	<b>162,986,668</b>
<b>0601</b>	<b>Strategy, Policy and Management</b>	<b>72,848,079</b>	<b>149,784,193</b>	<b>135,989,130</b>
<b>060101</b>	<b>General Administration</b>	<b>72,848,079</b>	<b>149,784,193</b>	<b>135,989,130</b>
2111101	Basic Salary	20,932,282	34,877,748	43,324,087
2111204	Allowances	0	144,000	175,000
2111209	Responsibility Allowance	10,447,000	17,904,000	14,580,000
2111210	Basic Car Allowance	2,493,500	7,092,000	6,198,000
2111211	Residential Allowance	2,472,000	4,500,000	3,198,000
2111212	Transport Allowance	1,830,000	2,460,000	2,580,000
2111214	Acting Allowance	0	50,000	50,000
2111215	Telephone Allowance	730,000	1,428,000	1,272,000
2111222	Special Allowance	9,861,600	16,548,000	13,458,000
2111241	Professional/ Non Practicing Allowance	1,894,250	5,010,000	4,044,000
2111256	Allowance to Board Members	330,000	660,000	660,000
2111267	Overtime Allowance	2,000	48,000	48,000
2111271	Special Incentive Allowance to Civil Servants	1,719,500	1,980,000	1,860,000
2111273	House Rent/ Lodging Allowance	180,000	180,000	180,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2111275	Drivers Heavy Duty Allowance	469,500	570,000	450,000
2111280	Revolving Loan Scheme	9,000,000	25,000,000	10,000,000
2211101	Travel Expenses	3,950,287	6,480,245	9,456,975
2212101	Telecommunication Expenses	196,583	1,257,500	925,000
2212102	Electricity, Water & Sewage	91,819	2,000,000	2,500,000
2213101	Purchase of Fuel and Lubricants	39,900	1,092,000	581,620
2213102	Maintenance of Vehicles	591,400	300,000	1,540,000
2214101	Maintenance of Buildings and Facilities	26,750	500,000	500,000
2214104	Maintenance of Equipment	99,778	600,000	800,000
2215101	Conferences, Workshop and Seminars	0	1,825,000	1,560,000
2216102	Stationery	340,550	612,000	312,000
2216103	Miscellaneous Office Expenses	420,825	312,500	470,600
2216105	Maintenance of Website	15,035	30,000	50,000
2216106	Official Entert. & Hotel Accommodation	100,750	500,000	500,000
2216107	Printing Expenses	37,950	375,000	390,000
2216109	Advertisements and Publications	0	100,000	100,000
2217101	Consultancy	0	2,000,000	2,000,000
2218104	Uniforms and Protective Clothing	86,850	300,000	515,500
2219102	Training	1,476,279	2,631,500	2,600,000
2221101	Food and Food Services	404,241	2,200,000	1,500,000
2511107	NAO Health Insurance Scheme	2,000,000	5,000,000	4,000,000
2621101	Contribution to International Org.	0	409,200	439,200
2711101	General Pensions Benefits	0	1,165,500	1,529,148
2821104	Contribution to Local Organizations	0	142,000	142,000
3112117	Office Equipment	607,450	750,000	750,000
3112118	Furniture and Fittings	0	750,000	750,000
<b>0611</b>	<b>External Audit Service</b>	<b>9,036,139</b>	<b>36,682,735</b>	<b>26,997,538</b>
<b>061101</b>	<b>Regularity Audit</b>	<b>6,481,276</b>	<b>28,634,088</b>	<b>19,903,140</b>
2211101	Travel Expenses	3,505,324	18,032,588	10,000,000
2212101	Telecommunication Expenses	357,537	0	0
2213101	Purchase of Fuel and Lubricants	672,738	1,092,000	1,386,940
2214104	Maintenance of Equipment	1,800	0	0
2215101	Conferences, Workshop and Seminars	0	2,220,000	3,720,000
2216102	Stationery	134,650	612,000	744,000
2216103	Miscellaneous Office Expenses	515,503	750,000	1,122,200
2216107	Printing Expenses	95,000	900,000	930,000
2219102	Training	1,198,725	5,027,500	2,000,000
<b>061102</b>	<b>Performance Audit</b>	<b>2,554,863</b>	<b>8,048,647</b>	<b>7,094,398</b>
2211101	Travel Expenses	1,968,713	5,508,147	4,364,758
2212101	Telecommunication Expenses	80,100	0	0
2213101	Purchase of Fuel and Lubricants	500	155,000	268,440
2215101	Conferences, Workshop and Seminars	0	395,000	720,000
2216102	Stationery	65,550	153,000	144,000
2216103	Miscellaneous Office Expenses	60,000	187,500	217,200
2216107	Printing Expenses	75,000	225,000	180,000
2219102	Training	305,000	1,425,000	1,200,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>07</b>	<b>MINISTRY OF DEFENCE</b>	<b>736,128,780</b>	<b>828,681,672</b>	<b>826,551,269</b>
<b>0701</b>	<b>Strategy, Policy and Management</b>	<b>26,649,697</b>	<b>31,314,786</b>	<b>25,708,165</b>
<b>070101</b>	<b>General Administration</b>	<b>24,649,697</b>	<b>29,314,786</b>	<b>23,708,165</b>
2111101	Basic Salary	3,829,030	9,601,730	5,149,728
2111204	Allowances	3,056,785	3,594,721	3,325,437
2211101	Travel Expenses	4,227,520	1,738,935	1,840,000
2212101	Telecommunication Expenses	223,989	585,000	615,000
2212102	Electricity, Water & Sewage	120,000	700,000	700,000
2212103	Rents and Rates	1,640,000	4,240,000	3,500,000
2213101	Purchase of Fuel and Lubricants	1,500,000	1,800,000	2,000,000
2213102	Maintenance of Vehicles	646,628	720,000	750,000
2214101	Maintenance of Buildings and Facilities	5,380,255	1,800,000	1,800,000
2214104	Maintenance of Equipment	75,200	180,000	200,000
2215101	Conferences, Workshop and Seminars	496,300	0	500,000
2216102	Stationery	283,976	180,000	190,000
2216103	Miscellaneous Office Expenses	400,000	360,000	300,000
2216105	Maintenance of Website	0	100,000	0
2216106	Official Entert. & Hotel Accommodation	39,000	90,000	90,000
2216107	Printing Expenses	42,000	72,000	65,000
2216109	Advertisements and Publications	21,960	95,400	97,000
2217101	Consultancy	0	279,000	250,000
2218101	Drugs, Dressing and Medical Supplies	499,090	180,000	200,000
2218104	Uniforms and Protective Clothing	62,300	0	150,000
2219102	Training	481,133	450,000	250,000
2221112	Expenses of Committees	216,600	300,000	250,000
2221148	National Security Operations	300,000	207,000	215,000
2221149	Special Services Expenses	250,000	286,000	286,000
2621101	Contribution to International Org.	11,419	135,000	135,000
3112117	Office Equipment	438,063	0	200,000
3112118	Furniture and Fittings	270,900	900,000	300,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	137,550	720,000	350,000
<b>070102</b>	<b>JOC Operations</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	2,000,000	2,000,000	2,000,000
<b>0711</b>	<b>National Defence Security</b>	<b>709,479,083</b>	<b>797,366,886</b>	<b>800,843,104</b>
<b>071102</b>	<b>Armed Forces Operations</b>	<b>672,620,980</b>	<b>759,570,320</b>	<b>764,382,789</b>
2111101	Basic Salary	214,094,171	272,543,743	302,318,531
2111204	Allowances	250,070,226	261,675,899	256,145,158
2211101	Travel Expenses	9,489,437	7,858,510	8,500,000
2212101	Telecommunication Expenses	2,503,127	3,000,000	3,000,000
2212102	Electricity, Water & Sewage	26,249,948	27,562,500	27,140,625
2213101	Purchase of Fuel and Lubricants	12,163,971	10,000,000	11,500,000
2213102	Maintenance of Vehicles	2,533,650	3,675,000	3,858,750
2214101	Maintenance of Buildings and Facilities	0	0	551,250
2214104	Maintenance of Equipment	765,600	811,125	812,150



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2214107	Improvement and Maintenance of Parks	492,675	525,000	0
2214109	Purchase of Generator	1,500,000	1,575,000	1,553,750
2216102	Stationery	1,998,660	2,111,667	2,000,000
2216103	Miscellaneous Office Expenses	499,565	525,000	300,000
2216106	Official Entert. & Hotel Accommodation	1,231,980	1,050,000	1,050,000
2216107	Printing Expenses	465,000	551,250	498,000
2217101	Consultancy	0	275,625	278,212
2218101	Drugs, Dressing and Medical Supplies	2,969,250	5,000,000	7,000,000
2218104	Uniforms and Protective Clothing	1,611,519	6,000,000	6,000,000
2218113	Sporting Materials	999,450	972,000	972,000
2219102	Training	2,983,433	3,346,400	3,400,000
2221101	Food and Food Services	102,174,592	112,000,000	114,000,000
2221124	Operating Costs	0	20,000,000	5,000,000
2221149	Special Services Expenses	3,991,365	3,675,000	3,700,000
3112101	Vehicles	29,725,000	10,000,000	0
3112107	Medical and Hospital Equipment	2,297,800	2,477,538	2,601,415
3112117	Office Equipment	847,216	907,188	978,479
3112118	Furniture and Fittings	763,345	826,875	668,219
3112128	Musical Instruments	200,000	625,000	556,250
<b>071103</b>	<b>Army Operations</b>	<b>11,932,215</b>	<b>12,390,098</b>	<b>12,079,502</b>
2211101	Travel Expenses	1,999,511	2,500,000	2,500,000
2213101	Purchase of Fuel and Lubricants	4,991,211	5,000,000	5,125,000
2213102	Maintenance of Vehicles	1,438,674	1,575,000	1,553,750
2214104	Maintenance of Equipment	49,450	125,161	125,419
2216102	Stationery	740,560	422,428	423,249
2216103	Miscellaneous Office Expenses	127,589	156,198	164,007
2221149	Special Services Expenses	816,400	929,076	935,530
3112117	Office Equipment	921,745	931,885	752,547
3112118	Furniture and Fittings	847,075	750,350	500,000
<b>071104</b>	<b>Navy Operations</b>	<b>13,982,147</b>	<b>15,971,461</b>	<b>15,646,598</b>
2211101	Travel Expenses	1,984,834	2,500,000	2,500,000
2213101	Purchase of Fuel and Lubricants	5,972,661	5,000,000	5,000,000
2213102	Maintenance of Vehicles	982,600	1,038,912	1,090,857
2213103	Operation and Maintenance of Boats	2,892,025	5,500,000	5,500,000
2214104	Maintenance of Equipment	0	100,154	112,324
2216102	Stationery	463,063	245,621	245,621
2216103	Miscellaneous Office Expenses	398,500	420,000	100,000
2221149	Special Services Expenses	396,540	433,288	454,953
3112117	Office Equipment	538,425	359,350	350,000
3112118	Furniture and Fittings	353,500	374,136	292,843
<b>071105</b>	<b>National Republican Guard Operations</b>	<b>10,943,741</b>	<b>9,435,007</b>	<b>8,734,215</b>
2211101	Travel Expenses	3,253,138	1,333,250	1,340,000
2213101	Purchase of Fuel and Lubricants	2,999,926	3,000,000	3,000,000
2213102	Maintenance of Vehicles	977,578	1,050,000	1,102,500
2214104	Maintenance of Equipment	254,700	282,347	296,464
2216102	Stationery	745,375	797,756	537,644



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216103	Miscellaneous Office Expenses	398,399	420,000	300,000
2221149	Special Services Expenses	644,415	743,554	780,732
3112117	Office Equipment	929,235	1,020,600	950,000
3112118	Furniture and Fittings	740,975	787,500	426,875
<b>08</b>	<b>MINISTRY OF INTERIOR</b>	<b>1,199,080,569</b>	<b>1,272,286,037</b>	<b>1,348,762,704</b>
<b>0801</b>	<b>Strategy, Policy and Management</b>	<b>50,543,550</b>	<b>33,946,501</b>	<b>20,625,348</b>
<b>080101</b>	<b>Administration and Finance</b>	<b>46,907,289</b>	<b>32,446,501</b>	<b>20,625,348</b>
2111101	Basic Salary	2,256,572	7,303,191	5,889,547
2111204	Allowances	3,781,472	4,442,051	3,517,651
2211101	Travel Expenses	2,145,788	1,800,000	1,800,000
2212101	Telecommunication Expenses	599,403	600,000	750,000
2212102	Electricity, Water & Sewage	19,975,749	2,400,000	1,000,000
2212103	Rents and Rates	1,475,000	1,500,000	1,500,000
2213101	Purchase of Fuel and Lubricants	5,129,500	1,991,000	2,150,000
2213102	Maintenance of Vehicles	791,288	900,000	1,000,000
2214101	Maintenance of Buildings and Facilities	121,323	50,000	50,000
2214104	Maintenance of Equipment	119,900	300,000	300,000
2215101	Conferences, Workshop and Seminars	0	457,150	457,150
2216102	Stationery	293,623	300,000	300,000
2216103	Miscellaneous Office Expenses	248,768	100,000	100,000
2216107	Printing Expenses	55,100	100,000	100,000
2216109	Advertisements and Publications	0	153,109	161,000
2217101	Consultancy	0	250,000	250,000
2219102	Training	0	750,000	250,000
2221106	Repatriation Expenses	0	4,500,000	0
2221124	Operating Costs	5,000,000	0	0
2511101	Subvention To Non-Fin Public Corp. OC	0	500,000	0
2511102	Subvention To Non-Fin Public Corp. PE	0	700,000	0
2621101	Contribution to International Org.	1,000,000	200,000	300,000
3112101	Vehicles	3,500,000	2,500,000	0
3112117	Office Equipment	140,230	250,000	250,000
3112118	Furniture and Fittings	146,575	100,000	200,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	127,000	300,000	300,000
<b>080102</b>	<b>Support to Refugee Crisis and Management</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>0</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	1,500,000	0
2511102	Subvention To Non-Fin Public Corp. PE	2,000,000	0	0
<b>080103</b>	<b>Monitoring</b>	<b>940,561</b>	<b>0</b>	<b>0</b>
2211101	Travel Expenses	472,682	0	0
2215101	Conferences, Workshop and Seminars	467,879	0	0
<b>080104</b>	<b>Training</b>	<b>695,700</b>	<b>0</b>	<b>0</b>
2219102	Training	695,700	0	0
<b>0811</b>	<b>Law Enforcement and Crime Prevention</b>	<b>618,053,975</b>	<b>654,794,525</b>	<b>713,683,717</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>081101</b>	<b>General Administration</b>	<b>618,053,975</b>	<b>654,094,525</b>	<b>712,683,717</b>
2111101	Basic Salary	227,539,953	308,784,562	362,119,488
2111204	Allowances	233,501,258	229,349,193	222,664,229
2211101	Travel Expenses	12,958,522	9,000,000	10,000,000
2212101	Telecommunication Expenses	499,950	800,000	1,200,000
2212102	Electricity, Water & Sewage	0	20,000,000	20,000,000
2212103	Rents and Rates	1,104,000	1,500,000	1,800,000
2213101	Purchase of Fuel and Lubricants	41,552,998	25,900,770	26,500,000
2213102	Maintenance of Vehicles	5,944,815	5,000,000	5,000,000
2214101	Maintenance of Buildings and Facilities	1,000,603	1,500,000	1,500,000
2214104	Maintenance of Equipment	335,700	150,000	300,000
2215101	Conferences, Workshop and Seminars	0	250,000	250,000
2216101	Purchase of Small Office Equipment	799,969	1,000,000	1,000,000
2216102	Stationery	1,393,067	1,650,000	1,650,000
2216103	Miscellaneous Office Expenses	1,219,563	1,000,000	1,000,000
2216107	Printing Expenses	427,500	300,000	300,000
2218101	Drugs, Dressing and Medical Supplies	499,899	500,000	600,000
2218104	Uniforms and Protective Clothing	11,504,295	8,500,000	11,500,000
2218105	Arms and Ammunition	199,994	160,000	500,000
2218106	Specialized and Technical Materials	18,500,000	100,000	250,000
2219102	Training	1,019,450	1,500,000	1,500,000
2221101	Food and Food Services	39,718,947	33,400,000	35,400,000
2221117	Number Plates	(91,500)	0	0
2221149	Special Services Expenses	0	0	500,000
2821108	Medals and Insignias	125,000	150,000	150,000
3112101	Vehicles	13,000,000	0	5,000,000
3112117	Office Equipment	2,617,467	1,000,000	1,000,000
3112118	Furniture and Fittings	2,682,525	2,600,000	1,000,000
<b>081105</b>	<b>Road and Traffic Control Management</b>	<b>0</b>	<b>700,000</b>	<b>1,000,000</b>
3112112	Traffic Control Equipment	0	700,000	1,000,000
<b>0812</b>	<b>Migration and Border Management</b>	<b>145,389,802</b>	<b>150,940,527</b>	<b>164,742,260</b>
<b>081201</b>	<b>General Administration</b>	<b>17,668,238</b>	<b>24,232,323</b>	<b>28,114,260</b>
2111101	Basic Salary	5,471,078	10,045,123	12,589,260
2111204	Allowances	208,000	1,000,000	500,000
2211101	Travel Expenses	1,997,407	3,000,000	3,500,000
2212101	Telecommunication Expenses	499,486	500,000	500,000
2212102	Electricity, Water & Sewage	0	1,500,000	1,000,000
2212103	Rents and Rates	429,000	657,200	450,000
2213101	Purchase of Fuel and Lubricants	3,000,000	3,500,000	3,700,000
2213102	Maintenance of Vehicles	768,095	800,000	1,000,000
2214101	Maintenance of Buildings and Facilities	248,303	250,000	250,000
2214104	Maintenance of Equipment	99,250	50,000	50,000
2215101	Conferences, Workshop and Seminars	93,500	50,000	50,000
2216101	Purchase of Small Office Equipment	200,000	200,000	50,000
2216102	Stationery	299,950	350,000	500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216103	Miscellaneous Office Expenses	199,775	100,000	100,000
2216106	Official Entert. & Hotel Accommodation	0	100,000	100,000
2218104	Uniforms and Protective Clothing	499,995	500,000	1,500,000
2219102	Training	1,500,000	1,500,000	1,600,000
2221101	Food and Food Services	30,000	30,000	100,000
2221106	Repatriation Expenses	50,000	50,000	500,000
2821108	Medals and Insignias	74,400	50,000	75,000
3112101	Vehicles	2,000,000	0	0
<b>081202</b>	<b>National and Non-national Identification and Documentation</b>	<b>55,472,622</b>	<b>42,949,446</b>	<b>46,220,750</b>
2111204	Allowances	52,294,400	40,009,446	43,256,000
2213101	Purchase of Fuel and Lubricants	1,130,000	1,165,000	1,165,000
2213102	Maintenance of Vehicles	271,530	300,000	300,000
2214101	Maintenance of Buildings and Facilities	126,150	150,000	150,000
2214104	Maintenance of Equipment	22,650	50,000	50,000
2216101	Purchase of Small Office Equipment	100,000	100,000	50,000
2216102	Stationery	199,500	100,000	100,000
2216103	Miscellaneous Office Expenses	100,000	100,000	100,000
2218104	Uniforms and Protective Clothing	350,000	350,000	350,000
2221101	Food and Food Services	30,000	50,000	50,000
2221106	Repatriation Expenses	50,000	50,000	50,000
3112117	Office Equipment	798,392	525,000	599,750
<b>081203</b>	<b>Support to Border Control and Monitoring Services</b>	<b>72,248,941</b>	<b>83,758,758</b>	<b>90,407,250</b>
2111101	Basic Salary	65,056,600	76,183,596	83,251,000
2111204	Allowances	4,771,291	5,295,162	4,876,250
2213101	Purchase of Fuel and Lubricants	1,130,000	1,130,000	1,130,000
2213102	Maintenance of Vehicles	296,040	300,000	300,000
2214101	Maintenance of Buildings and Facilities	135,510	150,000	150,000
2214104	Maintenance of Equipment	49,800	50,000	50,000
2216101	Purchase of Small Office Equipment	99,800	50,000	50,000
2216102	Stationery	200,000	50,000	50,000
2216103	Miscellaneous Office Expenses	100,000	100,000	100,000
2218104	Uniforms and Protective Clothing	350,000	350,000	350,000
2221101	Food and Food Services	28,900	50,000	50,000
2221106	Repatriation Expenses	31,000	50,000	50,000
<b>0813</b>	<b>Fire and Safety Management</b>	<b>128,073,296</b>	<b>155,071,023</b>	<b>159,057,047</b>
<b>081301</b>	<b>General Administration</b>	<b>103,722,583</b>	<b>122,056,482</b>	<b>129,582,359</b>
2111101	Basic Salary	55,783,005	76,827,123	82,379,101
2111204	Allowances	33,987,341	34,532,959	32,656,858
2211101	Travel Expenses	4,391,739	3,000,000	3,000,000
2212101	Telecommunication Expenses	298,909	400,000	400,000
2212102	Electricity, Water & Sewage	0	1,500,000	1,500,000
2213101	Purchase of Fuel and Lubricants	2,367,190	2,500,000	2,500,000
2213102	Maintenance of Vehicles	400,440	500,000	400,000
2214101	Maintenance of Buildings and Facilities	88,180	100,000	100,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2214104	Maintenance of Equipment	100,000	100,000	100,000
2215101	Conferences, Workshop and Seminars	58,765	100,000	100,000
2216101	Purchase of Small Office Equipment	98,900	100,000	100,000
2216102	Stationery	349,500	500,000	500,000
2216103	Miscellaneous Office Expenses	200,000	200,000	200,000
2216106	Official Entert. & Hotel Accommodation	0	50,000	50,000
2216107	Printing Expenses	11,500	96,400	96,400
2218101	Drugs, Dressing and Medical Supplies	149,000	200,000	200,000
2218104	Uniforms and Protective Clothing	0	50,000	50,000
2218106	Specialized and Technical Materials	100,000	100,000	100,000
2218108	Postage, Stamps and Courier Services	0	50,000	50,000
2219102	Training	687,961	750,000	700,000
2221101	Food and Food Services	99,755	100,000	100,000
3112101	Vehicles	1,638,500	0	4,000,000
3112118	Furniture and Fittings	0	50,000	50,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	400,000	250,000	250,000
3112125	Fire Fighting, Ambulances and Rescue Vehicles	2,511,897	0	0
<b>081302</b>	<b>Support to Fire and Rescue Services</b>	<b>24,350,713</b>	<b>33,014,541</b>	<b>29,474,688</b>
2111204	Allowances	13,680,789	23,539,853	20,000,000
2211101	Travel Expenses	987,500	1,000,000	1,000,000
2213101	Purchase of Fuel and Lubricants	5,110,760	6,000,000	6,000,000
2213102	Maintenance of Vehicles	2,656,303	900,000	900,000
2214104	Maintenance of Equipment	100,000	100,000	100,000
2216101	Purchase of Small Office Equipment	98,950	124,688	124,688
2218101	Drugs, Dressing and Medical Supplies	149,980	150,000	150,000
2218104	Uniforms and Protective Clothing	369,870	500,000	500,000
2218106	Specialized and Technical Materials	97,500	100,000	100,000
2221101	Food and Food Services	99,371	100,000	100,000
3111203	Construction Of Office Buildings	999,690	500,000	500,000
<b>0814</b>	<b>Custodial Rehabilitation and Administration</b>	<b>101,981,255</b>	<b>122,399,461</b>	<b>125,054,332</b>
<b>081401</b>	<b>General Administration</b>	<b>101,911,918</b>	<b>121,499,461</b>	<b>124,404,332</b>
2111101	Basic Salary	32,060,562	46,015,955	47,277,993
2111204	Allowances	31,026,540	28,536,406	27,944,339
2211101	Travel Expenses	1,680,916	1,500,000	1,500,000
2212101	Telecommunication Expenses	199,836	250,000	250,000
2212102	Electricity, Water & Sewage	0	1,500,000	1,500,000
2213101	Purchase of Fuel and Lubricants	3,000,000	4,000,000	4,500,000
2213102	Maintenance of Vehicles	630,028	945,000	945,000
2214101	Maintenance of Buildings and Facilities	999,875	1,500,000	1,500,000
2214104	Maintenance of Equipment	99,350	152,000	150,000
2216101	Purchase of Small Office Equipment	196,000	150,000	162,000
2216102	Stationery	299,740	225,000	225,000
2216103	Miscellaneous Office Expenses	195,980	250,000	300,000
2218101	Drugs, Dressing and Medical Supplies	499,715	900,000	500,000





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2218104	Uniforms and Protective Clothing	999,100	1,200,000	1,200,000
2218106	Specialized and Technical Materials	316,250	500,000	400,000
2218107	Agricultural Inputs	98,500	225,100	200,000
2219102	Training	446,584	450,000	150,000
2221101	Food and Food Services	27,032,311	26,500,000	27,500,000
3112101	Vehicles	1,975,130	6,500,000	8,000,000
3112118	Furniture and Fittings	155,500	200,000	200,000
<b>081402</b>	<b>Support to Juvenile Inmates Rehabilitation</b>	<b>69,338</b>	<b>150,000</b>	<b>150,000</b>
2219102	Training	69,338	150,000	150,000
<b>081403</b>	<b>Support to Adult Inmates and Rehabilitation</b>	<b>0</b>	<b>750,000</b>	<b>500,000</b>
2218104	Uniforms and Protective Clothing	0	750,000	500,000
<b>0815</b>	<b>Drug Law Enforcement</b>	<b>155,038,691</b>	<b>155,134,000</b>	<b>162,000,000</b>
<b>081501</b>	<b>Management of Drug Law Enforcement</b>	<b>155,038,691</b>	<b>155,134,000</b>	<b>162,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	155,134,000	58,085,700
2511102	Subvention To Non-Fin Public Corp. PE	155,038,691	0	103,914,300
<b>0816</b>	<b>Management of Subvented Institutions</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>
<b>081601</b>	<b>Gambia Commission for Refugee</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	2,000,000
<b>081602</b>	<b>Small Arms and Light Weapons</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	1,000,000
<b>081603</b>	<b>Private Security</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	600,000
<b>09</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>36,803,886</b>	<b>35,845,387</b>	<b>32,771,378</b>
<b>0901</b>	<b>Strategy, Policy and Management</b>	<b>16,403,886</b>	<b>15,445,387</b>	<b>11,351,378</b>
<b>090101</b>	<b>General Administration</b>	<b>16,403,886</b>	<b>15,445,387</b>	<b>11,351,378</b>
2111101	Basic Salary	2,100,327	2,870,173	3,451,635
2111204	Allowances	1,683,590	1,875,028	1,979,743
2211101	Travel Expenses	3,958,128	1,963,056	2,000,000
2212101	Telecommunication Expenses	418,935	520,630	400,000
2212102	Electricity, Water & Sewage	0	50,000	50,000
2213101	Purchase of Fuel and Lubricants	900,000	875,000	950,000
2213102	Maintenance of Vehicles	137,275	112,500	150,000
2214101	Maintenance of Buildings and Facilities	148,100	405,000	50,000
2214104	Maintenance of Equipment	97,430	25,000	50,000
2215101	Conferences, Workshop and Seminars	0	60,000	60,000
2216101	Purchase of Small Office Equipment	36,995	0	75,000
2216102	Stationery	249,750	250,000	50,000
2216103	Miscellaneous Office Expenses	617,467	300,000	100,000
2216105	Maintenance of Website	0	0	50,000
2216106	Official Entert. & Hotel Accommodation	276,600	38,000	75,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216107	Printing Expenses	29,000	0	35,000
2216109	Advertisements and Publications	32,025	35,000	25,000
2218104	Uniforms and Protective Clothing	79,500	0	0
2219102	Training	1,447,000	700,000	500,000
2621101	Contribution to International Org.	111,910	0	0
2821104	Contribution to Local Organizations	300,000	0	700,000
3112101	Vehicles	2,880,000	5,000,000	0
3112117	Office Equipment	899,855	249,000	500,000
3112118	Furniture and Fittings	0	117,000	100,000
<b>0911</b>	<b>Sustainable Tourism Management</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>10,710,000</b>
<b>091102</b>	<b>Tourism Hospitality Management</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>10,710,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	10,200,000	10,200,000	4,565,784
2511102	Subvention To Non-Fin Public Corp. PE	0	0	6,144,216
<b>0912</b>	<b>Arts and culture Management</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>10,710,000</b>
<b>091201</b>	<b>Preservation, Promotion and Development of Arts and Culture</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>10,710,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	10,200,000	10,200,000	2,710,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	8,000,000
<b>10</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>758,026,206</b>	<b>1,050,025,533</b>	<b>1,036,216,204</b>
<b>1001</b>	<b>Strategy, Policy and Management</b>	<b>91,012,834</b>	<b>129,921,481</b>	<b>87,704,847</b>
<b>100101</b>	<b>General Administration</b>	<b>91,012,834</b>	<b>129,921,481</b>	<b>87,704,847</b>
2111101	Basic Salary	8,671,708	10,521,360	15,197,257
2111204	Allowances	18,495,324	19,250,121	9,257,490
2211101	Travel Expenses	27,320,555	8,500,000	9,500,000
2211107	Movement of Diplomatic Staff	0	15,000,000	15,500,000
2212101	Telecommunication Expenses	2,773,036	400,000	1,000,000
2212102	Electricity, Water & Sewage	8,054	2,000,000	2,200,000
2212103	Rents and Rates	350,000	350,000	450,000
2213101	Purchase of Fuel and Lubricants	4,626,000	3,000,000	3,200,000
2213102	Maintenance of Vehicles	993,079	500,000	1,000,000
2214101	Maintenance of Buildings and Facilities	938,217	500,000	500,000
2214104	Maintenance of Equipment	8,625	50,000	100,000
2215101	Conferences, Workshop and Seminars	30,500	500,000	500,000
2216102	Stationery	554,880	600,000	600,000
2216103	Miscellaneous Office Expenses	630,172	400,000	400,000
2216106	Official Entert. & Hotel Accommodation	1,264,985	1,500,000	1,500,000
2216107	Printing Expenses	174,400	400,000	400,000
2216109	Advertisements and Publications	46,808	100,000	100,000
2218104	Uniforms and Protective Clothing	0	100,000	200,000
2219102	Training	849,212	500,000	500,000
2221111	Fees and Handling Charges	824,804	4,000,000	1,000,000
2221182	Social Expenses	0	500,000	500,000
2621101	Contribution to International Org.	0	50,500,000	12,150,100
2821104	Contribution to Local Organizations	12,000,000	10,000,000	10,000,000
2821106	Welfare of Gambians	0	0	1,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
3112117	Office Equipment	10,452,477	200,000	200,000
3112118	Furniture and Fittings	0	250,000	300,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	300,000	300,000
3112121	Motorbikes and Bicycles	0	0	150,000
<b>1011</b>	<b>Embassy Management</b>	<b>667,013,372</b>	<b>919,354,052</b>	<b>947,761,357</b>
<b>101111</b>	<b>High Commission London</b>	<b>27,526,022</b>	<b>35,802,595</b>	<b>36,051,180</b>
2111101	Basic Salary	7,118,949	13,185,516	14,082,276
2111201	Medical Services to Personnel	50,184	500,000	500,000
2111202	School Fees Allowance	0	300,000	300,000
2111204	Allowances	1,378,496	2,145,200	1,400,000
2111205	Exchange Concession Allowance (ECA)	8,651,256	11,646,879	10,315,404
2211101	Travel Expenses	488,970	75,000	550,000
2212101	Telecommunication Expenses	783,951	300,000	330,000
2212102	Electricity, Water & Sewage	469,135	700,000	770,000
2212103	Rents and Rates	4,712,493	4,285,000	4,713,500
2213101	Purchase of Fuel and Lubricants	144,091	400,000	440,000
2213102	Maintenance of Vehicles	188,972	200,000	200,000
2214101	Maintenance of Buildings and Facilities	899,527	200,000	200,000
2214104	Maintenance of Equipment	21,766	0	100,000
2216102	Stationery	194,416	100,000	200,000
2216103	Miscellaneous Office Expenses	168,007	200,000	100,000
2216106	Official Entert. & Hotel Accommodation	52,086	100,000	100,000
2221108	Insurance	993,416	1,000,000	1,000,000
2221109	Bank Charges and Bank Related Costs	149,062	150,000	150,000
2221111	Fees and Handling Charges	277,226	115,000	300,000
2821106	Welfare of Gambians	20,247	50,000	100,000
3112117	Office Equipment	287,361	100,000	100,000
3112118	Furniture and Fittings	476,412	50,000	100,000
<b>101112</b>	<b>High Commission Dakar</b>	<b>28,590,261</b>	<b>36,432,134</b>	<b>34,993,029</b>
2111101	Basic Salary	3,390,231	4,386,031	5,364,041
2111201	Medical Services to Personnel	343,109	900,000	900,000
2111202	School Fees Allowance	135,119	170,000	170,000
2111204	Allowances	708,466	4,812,500	2,400,000
2111205	Exchange Concession Allowance (ECA)	16,999,999	18,770,463	17,438,988
2121101	Social Security Contribution	(961)	0	0
2211101	Travel Expenses	476,943	400,000	700,000
2212101	Telecommunication Expenses	286,854	400,000	500,000
2212102	Electricity, Water & Sewage	518,665	550,000	600,000
2212103	Rents and Rates	2,780,777	2,758,140	4,000,000
2213101	Purchase of Fuel and Lubricants	597,249	600,000	650,000
2213102	Maintenance of Vehicles	295,071	300,000	300,000
2214101	Maintenance of Buildings and Facilities	399,734	400,000	200,000
2214104	Maintenance of Equipment	140,442	200,000	100,000
2216102	Stationery	184,446	200,000	200,000
2216103	Miscellaneous Office Expenses	147,368	150,000	100,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216106	Official Entert. & Hotel Accommodation	99,026	100,000	100,000
2221108	Insurance	469,763	500,000	400,000
2221109	Bank Charges and Bank Related Costs	33,720	35,000	50,000
2821106	Welfare of Gambians	189,808	400,000	420,000
3112117	Office Equipment	198,112	200,000	200,000
3112118	Furniture and Fittings	196,319	200,000	200,000
<b>101113</b>	<b>High Commission Freetown</b>	<b>16,884,589</b>	<b>27,978,616</b>	<b>25,282,547</b>
2111101	Basic Salary	1,101,240	3,521,990	3,600,000
2111201	Medical Services to Personnel	210,000	300,000	300,000
2111202	School Fees Allowance	44,468	280,000	280,000
2111204	Allowances	515,598	6,250,602	4,350,602
2111205	Exchange Concession Allowance (ECA)	8,852,803	10,614,272	9,282,797
2121101	Social Security Contribution	70,523	69,148	69,148
2211101	Travel Expenses	286,450	300,000	450,000
2212101	Telecommunication Expenses	248,483	200,000	200,000
2212102	Electricity, Water & Sewage	240,334	400,000	400,000
2212103	Rents and Rates	2,451,505	3,992,604	4,700,000
2213101	Purchase of Fuel and Lubricants	395,510	400,000	450,000
2213102	Maintenance of Vehicles	288,242	300,000	250,000
2214101	Maintenance of Buildings and Facilities	384,318	400,000	100,000
2214104	Maintenance of Equipment	87,757	100,000	100,000
2216102	Stationery	30,991	50,000	50,000
2216103	Miscellaneous Office Expenses	127,090	150,000	100,000
2216106	Official Entert. & Hotel Accommodation	35,233	50,000	0
2218104	Uniforms and Protective Clothing	24,452	50,000	50,000
2221108	Insurance	149,681	200,000	200,000
2221109	Bank Charges and Bank Related Costs	49,859	50,000	50,000
2821106	Welfare of Gambians	68,192	100,000	100,000
3112117	Office Equipment	215,653	100,000	100,000
3112118	Furniture and Fittings	1,006,206	100,000	100,000
<b>101114</b>	<b>High Commission Abuja</b>	<b>28,926,622</b>	<b>36,704,429</b>	<b>38,553,208</b>
2111101	Basic Salary	1,561,277	3,841,398	4,019,408
2111201	Medical Services to Personnel	368,061	1,500,000	1,500,000
2111202	School Fees Allowance	1,429,410	2,315,000	2,315,000
2111204	Allowances	2,279,035	3,251,156	3,000,000
2111205	Exchange Concession Allowance (ECA)	14,354,149	14,400,275	13,068,800
2121101	Social Security Contribution	178,368	350,000	350,000
2211101	Travel Expenses	570,957	2,751,600	800,000
2212101	Telecommunication Expenses	95,463	200,000	400,000
2212102	Electricity, Water & Sewage	261,018	300,000	450,000
2212103	Rents and Rates	6,157,377	6,500,000	7,500,000
2213101	Purchase of Fuel and Lubricants	441,594	100,000	350,000
2213102	Maintenance of Vehicles	213,640	75,000	75,000
2214101	Maintenance of Buildings and Facilities	111,209	50,000	50,000
2214104	Maintenance of Equipment	102,502	75,000	50,000
2216102	Stationery	83,634	50,000	250,000
2216103	Miscellaneous Office Expenses	156,915	150,000	100,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216106	Official Entert. & Hotel Accommodation	94,392	100,000	200,000
2221108	Insurance	100,458	300,000	300,000
2221109	Bank Charges and Bank Related Costs	28,774	20,000	75,000
2821106	Welfare of Gambians	80,528	175,000	200,000
3112101	Vehicles	0	0	3,000,000
3112117	Office Equipment	165,971	100,000	200,000
3112118	Furniture and Fittings	91,890	100,000	300,000
<b>101115</b>	<b>Embassy Brussels</b>	<b>53,486,677</b>	<b>64,495,650</b>	<b>61,776,550</b>
2111101	Basic Salary	9,257,214	15,209,710	16,187,720
2111201	Medical Services to Personnel	861,088	1,300,000	1,300,000
2111202	School Fees Allowance	10,932,547	14,500,000	14,500,000
2111204	Allowances	279,048	3,215,100	2,100,000
2111205	Exchange Concession Allowance (ECA)	13,036,098	16,386,186	15,054,711
2121101	Social Security Contribution	1,224,894	1,900,000	1,900,000
2211101	Travel Expenses	611,691	1,100,000	850,000
2212101	Telecommunication Expenses	638,445	1,200,000	1,000,000
2212102	Electricity, Water & Sewage	731,851	1,000,000	1,000,000
2212103	Rents and Rates	8,158,225	4,439,654	4,883,619
2213101	Purchase of Fuel and Lubricants	337,592	650,000	665,000
2213102	Maintenance of Vehicles	282,672	300,000	100,000
2214101	Maintenance of Buildings and Facilities	199,996	275,000	100,000
2214104	Maintenance of Equipment	84,031	90,000	50,000
2216102	Stationery	236,445	350,000	200,000
2216103	Miscellaneous Office Expenses	117,096	150,000	100,000
2216106	Official Entert. & Hotel Accommodation	136,734	55,000	60,500
2217101	Consultancy	123,067	250,000	0
2221105	VIP Lounge Charges	149,995	150,000	150,000
2221108	Insurance	847,137	1,200,000	700,000
2221109	Bank Charges and Bank Related Costs	320,489	200,000	75,000
2221111	Fees and Handling Charges	170,876	75,000	75,000
2621101	Contribution to International Org.	1,156,237	100,000	500,000
2821106	Welfare of Gambians	99,053	200,000	75,000
3112101	Vehicles	2,998,502	0	0
3112117	Office Equipment	297,260	100,000	75,000
3112118	Furniture and Fittings	198,393	100,000	75,000
<b>101116</b>	<b>Embassy Riyadh</b>	<b>25,027,547</b>	<b>32,831,003</b>	<b>31,353,633</b>
2111101	Basic Salary	6,457,673	7,589,049	8,567,059
2111201	Medical Services to Personnel	1,054,715	1,629,349	1,629,349
2111202	School Fees Allowance	578,233	2,083,615	2,083,615
2111204	Allowances	330,069	3,518,200	3,618,067
2111205	Exchange Concession Allowance (ECA)	7,645,334	9,220,354	8,588,879
2121101	Social Security Contribution	102,013	216,664	216,664
2211101	Travel Expenses	746,921	500,000	700,000
2212101	Telecommunication Expenses	333,730	200,000	300,000
2212102	Electricity, Water & Sewage	871,449	400,000	1,000,000
2212103	Rents and Rates	4,788,769	5,523,772	3,000,000
2213101	Purchase of Fuel and Lubricants	415,939	350,000	400,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2213102	Maintenance of Vehicles	764,300	200,000	350,000
2214101	Maintenance of Buildings and Facilities	93,864	200,000	50,000
2214104	Maintenance of Equipment	6,584	100,000	50,000
2216102	Stationery	174,068	100,000	100,000
2216103	Miscellaneous Office Expenses	273,829	200,000	100,000
2216106	Official Entert. & Hotel Accommodation	79,677	100,000	50,000
2221108	Insurance	64,083	250,000	250,000
2221109	Bank Charges and Bank Related Costs	11,053	50,000	50,000
2821106	Welfare of Gambians	0	100,000	100,000
3112117	Office Equipment	102,576	150,000	100,000
3112118	Furniture and Fittings	132,666	150,000	50,000
<b>101117</b>	<b>Embassy Washington</b>	<b>36,738,719</b>	<b>31,545,958</b>	<b>40,034,897</b>
2111101	Basic Salary	9,928,118	6,540,903	7,518,913
2111201	Medical Services to Personnel	475,963	874,501	874,501
2111202	School Fees Allowance	0	300,000	300,000
2111204	Allowances	1,086,671	3,421,100	3,190,308
2111205	Exchange Concession Allowance (ECA)	12,547,700	13,531,475	14,200,000
2121101	Social Security Contribution	199,947	201,175	201,175
2211101	Travel Expenses	114,831	100,000	400,000
2212101	Telecommunication Expenses	667,516	150,000	500,000
2212102	Electricity, Water & Sewage	440,608	300,000	800,000
2212103	Rents and Rates	9,164,445	4,626,804	9,500,000
2213101	Purchase of Fuel and Lubricants	282,141	400,000	600,000
2213102	Maintenance of Vehicles	186,918	250,000	350,000
2214101	Maintenance of Buildings and Facilities	67,223	0	100,000
2214104	Maintenance of Equipment	0	0	50,000
2216102	Stationery	66,966	50,000	100,000
2216103	Miscellaneous Office Expenses	1,787	75,000	150,000
2216106	Official Entert. & Hotel Accommodation	44,641	50,000	100,000
2221108	Insurance	1,156,132	250,000	500,000
2221109	Bank Charges and Bank Related Costs	17,789	175,000	350,000
2821106	Welfare of Gambians	0	150,000	50,000
3112117	Office Equipment	0	50,000	100,000
3112118	Furniture and Fittings	289,323	50,000	100,000
<b>101118</b>	<b>Mission to The United Nations</b>	<b>33,213,442</b>	<b>57,966,875</b>	<b>63,403,686</b>
2111101	Basic Salary	8,276,079	11,575,676	11,553,686
2111201	Medical Services to Personnel	456,733	1,000,000	1,000,000
2111202	School Fees Allowance	0	100,000	100,000
2111204	Allowances	1,086,853	5,258,421	5,000,000
2111205	Exchange Concession Allowance (ECA)	9,951,731	12,631,475	11,800,000
2121101	Social Security Contribution	222,942	450,000	450,000
2211101	Travel Expenses	400,000	500,000	500,000
2212101	Telecommunication Expenses	549,930	500,000	900,000
2212102	Electricity, Water & Sewage	363,449	600,000	800,000
2212103	Rents and Rates	5,034,692	21,150,403	22,000,000
2213101	Purchase of Fuel and Lubricants	659,309	700,000	600,000
2213102	Maintenance of Vehicles	379,880	300,000	200,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2214101	Maintenance of Buildings and Facilities	236,410	500,000	200,000
2214104	Maintenance of Equipment	21,841	200,000	100,000
2216102	Stationery	198,527	200,000	350,000
2216103	Miscellaneous Office Expenses	349,795	300,000	400,000
2216106	Official Entert. & Hotel Accommodation	146,915	100,000	650,000
2221108	Insurance	418,933	500,000	850,000
2221109	Bank Charges and Bank Related Costs	149,949	150,000	350,000
2221111	Fees and Handling Charges	1,671,340	900,900	1,500,000
2621101	Contribution to International Org.	1,320,565	0	0
2821106	Welfare of Gambians	176,888	100,000	100,000
3112101	Vehicles	0	0	3,000,000
3112117	Office Equipment	348,873	150,000	400,000
3112118	Furniture and Fittings	791,810	100,000	600,000
<b>101119</b>	<b>Embassy Paris</b>	<b>52,750,942</b>	<b>65,631,759</b>	<b>64,604,958</b>
2111101	Basic Salary	12,130,315	13,029,709	13,007,719
2111201	Medical Services to Personnel	2,453,319	2,500,000	2,500,000
2111202	School Fees Allowance	2,038,586	3,000,000	3,000,000
2111204	Allowances	1,056,272	6,634,892	6,634,892
2111205	Exchange Concession Allowance (ECA)	8,960,335	10,993,822	9,662,347
2121101	Social Security Contribution	720,145	2,000,000	2,000,000
2211101	Travel Expenses	496,440	500,000	500,000
2212101	Telecommunication Expenses	728,143	300,000	300,000
2212102	Electricity, Water & Sewage	847,839	400,000	450,000
2212103	Rents and Rates	21,456,746	24,057,236	24,500,000
2213101	Purchase of Fuel and Lubricants	270,888	521,600	600,000
2213102	Maintenance of Vehicles	452,218	265,000	250,000
2214101	Maintenance of Buildings and Facilities	24,744	100,000	100,000
2214104	Maintenance of Equipment	0	79,500	100,000
2216102	Stationery	168,546	100,000	100,000
2216103	Miscellaneous Office Expenses	198,419	100,000	100,000
2216106	Official Entert. & Hotel Accommodation	49,998	100,000	100,000
2221108	Insurance	274,464	300,000	300,000
2221109	Bank Charges and Bank Related Costs	145,862	250,000	100,000
2821106	Welfare of Gambians	36,656	200,000	100,000
3112117	Office Equipment	98,280	100,000	100,000
3112118	Furniture and Fittings	142,725	100,000	100,000
<b>101120</b>	<b>Embassy Bissau</b>	<b>15,265,659</b>	<b>24,551,319</b>	<b>21,523,293</b>
2111101	Basic Salary	2,016,760	3,452,111	3,430,121
2111201	Medical Services to Personnel	0	360,000	360,000
2111202	School Fees Allowance	0	1,100,000	1,100,000
2111204	Allowances	293,287	2,294,661	1,600,000
2111205	Exchange Concession Allowance (ECA)	9,360,624	10,532,647	10,201,172
2121101	Social Security Contribution	0	257,000	257,000
2211101	Travel Expenses	224,406	250,000	300,000
2212101	Telecommunication Expenses	220,455	250,000	250,000
2212102	Electricity, Water & Sewage	338,527	350,000	450,000
2212103	Rents and Rates	1,240,448	1,360,800	1,500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2213101	Purchase of Fuel and Lubricants	400,234	404,100	450,000
2213102	Maintenance of Vehicles	195,497	200,000	200,000
2214101	Maintenance of Buildings and Facilities	56,536	200,000	100,000
2214104	Maintenance of Equipment	72,507	200,000	75,000
2216102	Stationery	131,822	150,000	100,000
2216103	Miscellaneous Office Expenses	199,196	200,000	100,000
2216106	Official Entert. & Hotel Accommodation	85,280	100,000	50,000
2218104	Uniforms and Protective Clothing	30,500	50,000	50,000
2221108	Insurance	0	100,000	150,000
2221109	Bank Charges and Bank Related Costs	(1,100)	40,000	40,000
2221111	Fees and Handling Charges	0	50,000	60,000
2821106	Welfare of Gambians	179,774	200,000	200,000
3112117	Office Equipment	56,687	150,000	250,000
3112118	Furniture and Fittings	164,218	2,300,000	250,000
<b>101121</b>	<b>Consulate General Jeddah</b>	<b>19,644,882</b>	<b>23,014,281</b>	<b>22,060,816</b>
2111101	Basic Salary	5,671,508	6,196,136	6,974,146
2111201	Medical Services to Personnel	238,286	400,000	400,000
2111202	School Fees Allowance	990,544	1,131,024	1,131,024
2111204	Allowances	298,950	1,400,000	900,000
2111205	Exchange Concession Allowance (ECA)	4,789,152	7,487,121	6,155,646
2121101	Social Security Contribution	557,586	650,000	650,000
2211101	Travel Expenses	493,192	400,000	400,000
2212101	Telecommunication Expenses	591,229	300,000	300,000
2212102	Electricity, Water & Sewage	651,572	300,000	350,000
2212103	Rents and Rates	3,517,059	2,000,000	2,100,000
2213101	Purchase of Fuel and Lubricants	440,633	300,000	350,000
2213102	Maintenance of Vehicles	289,960	150,000	250,000
2214101	Maintenance of Buildings and Facilities	172,815	150,000	150,000
2214104	Maintenance of Equipment	51,427	150,000	250,000
2216102	Stationery	78,326	200,000	300,000
2216103	Miscellaneous Office Expenses	203,547	200,000	150,000
2216105	Maintenance of Website	0	150,000	150,000
2216106	Official Entert. & Hotel Accommodation	89,320	100,000	100,000
2221108	Insurance	150,398	300,000	150,000
2221109	Bank Charges and Bank Related Costs	8,898	100,000	50,000
2821106	Welfare of Gambians	15,338	500,000	200,000
3112117	Office Equipment	147,011	200,000	200,000
3112118	Furniture and Fittings	198,133	250,000	400,000
<b>101122</b>	<b>Embassy Rabat</b>	<b>14,486,377</b>	<b>31,909,745</b>	<b>29,835,280</b>
2111101	Basic Salary	297,496	4,097,990	2,500,000
2111201	Medical Services to Personnel	507,500	1,060,000	1,060,000
2111202	School Fees Allowance	1,038,200	2,200,000	2,200,000
2111204	Allowances	210,546	2,120,000	2,500,000
2111205	Exchange Concession Allowance (ECA)	8,180,761	11,131,475	9,800,000
2121101	Social Security Contribution	486,474	200,000	200,000
2211101	Travel Expenses	55,597	500,000	700,000
2212101	Telecommunication Expenses	171,136	200,000	400,000





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2212102	Electricity, Water & Sewage	325,872	500,000	500,000
2212103	Rents and Rates	2,219,869	6,650,280	6,650,280
2213101	Purchase of Fuel and Lubricants	0	700,000	700,000
2213102	Maintenance of Vehicles	93,524	700,000	700,000
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000
2214104	Maintenance of Equipment	0	100,000	100,000
2216102	Stationery	104,954	150,000	150,000
2216103	Miscellaneous Office Expenses	91,139	150,000	100,000
2216106	Official Entert. & Hotel Accommodation	42,381	100,000	75,000
2221108	Insurance	50,829	200,000	200,000
2221109	Bank Charges and Bank Related Costs	39,275	100,000	100,000
2821106	Welfare of Gambians	135,023	500,000	600,000
3112117	Office Equipment	107,764	200,000	300,000
3112118	Furniture and Fittings	328,037	250,000	200,000
<b>101123</b>	<b>Embassy Havana</b>	<b>34,031,431</b>	<b>37,052,172</b>	<b>36,261,012</b>
2111101	Basic Salary	3,456,274	3,647,155	4,625,165
2111201	Medical Services to Personnel	966,416	1,270,000	1,270,000
2111202	School Fees Allowance	989,316	2,249,550	2,249,550
2111204	Allowances	2,050,715	2,076,825	2,060,452
2111205	Exchange Concession Allowance (ECA)	9,328,750	10,455,153	9,123,678
2121101	Social Security Contribution	2,709,109	2,047,167	2,047,167
2211101	Travel Expenses	100,000	200,000	100,000
2212101	Telecommunication Expenses	603,774	300,000	300,000
2212102	Electricity, Water & Sewage	965,162	400,000	600,000
2212103	Rents and Rates	10,853,638	12,026,322	12,500,000
2213101	Purchase of Fuel and Lubricants	431,301	400,000	525,000
2213102	Maintenance of Vehicles	274,954	200,000	100,000
2214101	Maintenance of Buildings and Facilities	186,256	200,000	100,000
2214104	Maintenance of Equipment	162,484	140,000	75,000
2216102	Stationery	101,847	100,000	75,000
2216103	Miscellaneous Office Expenses	206,249	200,000	100,000
2216106	Official Entert. & Hotel Accommodation	44,859	60,000	10,000
2221108	Insurance	143,511	200,000	100,000
2221109	Bank Charges and Bank Related Costs	98,932	150,000	100,000
2621101	Contribution to International Org.	30,764	150,000	0
2821106	Welfare of Gambians	165,671	180,000	50,000
3112117	Office Equipment	161,450	250,000	50,000
3112118	Furniture and Fittings	0	150,000	100,000
<b>101124</b>	<b>Embassy Nouakchott</b>	<b>16,831,685</b>	<b>23,877,135</b>	<b>22,260,021</b>
2111101	Basic Salary	1,267,335	3,290,990	2,269,000
2111201	Medical Services to Personnel	250,162	580,000	580,000
2111202	School Fees Allowance	61,933	941,000	941,000
2111204	Allowances	174,142	3,170,000	2,470,021
2111205	Exchange Concession Allowance (ECA)	8,538,606	8,950,145	7,980,000
2121101	Social Security Contribution	396,587	495,000	495,000
2211101	Travel Expenses	292,269	300,000	350,000
2212101	Telecommunication Expenses	199,987	200,000	200,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2212102	Electricity, Water & Sewage	328,767	800,000	600,000
2212103	Rents and Rates	3,654,369	3,000,000	3,500,000
2213101	Purchase of Fuel and Lubricants	466,369	500,000	550,000
2213102	Maintenance of Vehicles	176,713	100,000	200,000
2214101	Maintenance of Buildings and Facilities	146,515	200,000	200,000
2214104	Maintenance of Equipment	121,407	100,000	100,000
2216102	Stationery	96,350	100,000	100,000
2216103	Miscellaneous Office Expenses	88,483	100,000	100,000
2216106	Official Entert. & Hotel Accommodation	34,446	100,000	75,000
2221108	Insurance	0	350,000	350,000
2221109	Bank Charges and Bank Related Costs	7,536	0	100,000
2821106	Welfare of Gambians	297,429	400,000	500,000
3112117	Office Equipment	70,222	100,000	200,000
3112118	Furniture and Fittings	162,057	100,000	400,000
<b>101125</b>	<b>Embassy Addis Ababa</b>	<b>19,044,906</b>	<b>32,854,284</b>	<b>34,496,359</b>
2111101	Basic Salary	2,166,142	5,021,990	4,500,000
2111201	Medical Services to Personnel	300,000	862,633	862,633
2111202	School Fees Allowance	400,000	2,825,000	2,825,000
2111204	Allowances	304,453	4,285,010	4,500,000
2111205	Exchange Concession Allowance (ECA)	12,059,466	12,156,201	11,478,726
2211101	Travel Expenses	1,197	600,000	1,500,000
2212101	Telecommunication Expenses	38,126	400,000	750,000
2212102	Electricity, Water & Sewage	40,892	500,000	750,000
2212103	Rents and Rates	3,500,000	4,188,450	4,500,000
2213101	Purchase of Fuel and Lubricants	0	500,000	500,000
2213102	Maintenance of Vehicles	2,112	200,000	200,000
2214101	Maintenance of Buildings and Facilities	13,646	200,000	200,000
2214104	Maintenance of Equipment	9,313	75,000	100,000
2214109	Purchase of Generator	0	0	300,000
2216102	Stationery	14,224	150,000	250,000
2216103	Miscellaneous Office Expenses	55,735	100,000	200,000
2216105	Maintenance of Website	0	0	50,000
2216106	Official Entert. & Hotel Accommodation	13,574	50,000	300,000
2216107	Printing Expenses	0	0	50,000
2221108	Insurance	22,860	200,000	50,000
2221109	Bank Charges and Bank Related Costs	0	40,000	80,000
2221111	Fees and Handling Charges	0	0	50,000
2821106	Welfare of Gambians	0	200,000	100,000
3112117	Office Equipment	64,755	150,000	250,000
3112118	Furniture and Fittings	38,412	150,000	100,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	50,000
<b>101127</b>	<b>Embassy New Delhi</b>	<b>26,824,420</b>	<b>35,474,503</b>	<b>34,151,745</b>
2111101	Basic Salary	1,370,349	3,210,569	3,785,020
2111201	Medical Services to Personnel	796,860	1,272,000	1,272,000
2111202	School Fees Allowance	833,472	1,644,696	2,166,349
2111204	Allowances	203,997	1,525,846	1,525,846



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2111205	Exchange Concession Allowance (ECA)	6,983,947	8,120,500	6,802,530
2211101	Travel Expenses	804,163	300,000	800,000
2212101	Telecommunication Expenses	190,587	300,000	350,000
2212102	Electricity, Water & Sewage	358,239	700,000	800,000
2212103	Rents and Rates	10,168,589	12,993,372	13,500,000
2213101	Purchase of Fuel and Lubricants	173,921	500,000	750,000
2213102	Maintenance of Vehicles	149,141	150,000	150,000
2214101	Maintenance of Buildings and Facilities	162,927	200,000	200,000
2214104	Maintenance of Equipment	167,295	200,000	200,000
2216102	Stationery	96,500	100,000	150,000
2216103	Miscellaneous Office Expenses	98,616	100,000	100,000
2216106	Official Entert. & Hotel Accommodation	98,913	100,000	200,000
2221108	Insurance	391,175	100,000	150,000
2221109	Bank Charges and Bank Related Costs	17,236	50,000	50,000
2221124	Operating Costs	1,303,100	850,000	500,000
2821106	Welfare of Gambians	996,407	357,520	500,000
3112101	Vehicles	0	2,500,000	0
3112117	Office Equipment	1,360,636	100,000	100,000
3112118	Furniture and Fittings	98,350	100,000	100,000
<b>101128</b>	<b>Embassy Madrid</b>	<b>34,390,008</b>	<b>43,242,324</b>	<b>41,725,446</b>
2111101	Basic Salary	8,744,411	11,249,605	10,227,615
2111201	Medical Services to Personnel	1,468,610	1,500,000	1,500,000
2111202	School Fees Allowance	264,829	1,132,821	1,132,821
2111204	Allowances	425,293	3,112,000	3,000,000
2111205	Exchange Concession Allowance (ECA)	10,950,425	12,347,675	11,418,200
2121101	Social Security Contribution	2,040,124	2,216,810	2,216,810
2211101	Travel Expenses	179,792	300,000	300,000
2212101	Telecommunication Expenses	491,427	500,000	500,000
2212102	Electricity, Water & Sewage	515,246	800,000	800,000
2212103	Rents and Rates	7,270,032	8,303,413	8,500,000
2213101	Purchase of Fuel and Lubricants	251,449	300,000	400,000
2213102	Maintenance of Vehicles	57,553	200,000	300,000
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000
2214104	Maintenance of Equipment	0	50,000	50,000
2216102	Stationery	170,249	100,000	100,000
2216103	Miscellaneous Office Expenses	169,817	150,000	150,000
2216106	Official Entert. & Hotel Accommodation	22,515	50,000	50,000
2221108	Insurance	250,000	250,000	250,000
2221109	Bank Charges and Bank Related Costs	0	80,000	80,000
2221111	Fees and Handling Charges	48,931	50,000	50,000
2821106	Welfare of Gambians	70,954	200,000	300,000
3112117	Office Equipment	287,708	100,000	100,000
3112118	Furniture and Fittings	710,644	150,000	200,000
<b>101129</b>	<b>Embassy Ankara</b>	<b>20,705,464</b>	<b>40,413,641</b>	<b>35,626,719</b>
2111101	Basic Salary	2,459,834	6,213,447	1,848,000
2111201	Medical Services to Personnel	400,000	848,000	848,000
2111202	School Fees Allowance	0	2,586,000	2,586,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2111204	Allowances	2,600,600	6,215,857	6,500,857
2111205	Exchange Concession Allowance (ECA)	10,800,784	12,373,683	11,042,208
2121101	Social Security Contribution	550,000	1,166,000	1,166,000
2211101	Travel Expenses	0	500,000	600,000
2212101	Telecommunication Expenses	39,750	400,000	400,000
2212102	Electricity, Water & Sewage	199,248	800,000	900,000
2212103	Rents and Rates	3,040,788	6,385,654	6,385,654
2213101	Purchase of Fuel and Lubricants	156,932	500,000	550,000
2213102	Maintenance of Vehicles	97,892	300,000	300,000
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000
2214104	Maintenance of Equipment	9,510	100,000	100,000
2216102	Stationery	21,096	100,000	100,000
2216103	Miscellaneous Office Expenses	33,028	150,000	150,000
2216106	Official Entert. & Hotel Accommodation	63,584	100,000	100,000
2221108	Insurance	32,415	200,000	200,000
2221109	Bank Charges and Bank Related Costs	0	75,000	100,000
2621101	Contribution to International Org.	0	100,000	100,000
2821106	Welfare of Gambians	6,003	400,000	600,000
3112117	Office Equipment	193,999	200,000	350,000
3112118	Furniture and Fittings	0	600,000	600,000
<b>101130</b>	<b>Embassy Pretoria</b>	<b>21,238,690</b>	<b>30,971,561</b>	<b>33,340,000</b>
2111101	Basic Salary	1,566,265	4,505,366	1,640,000
2111201	Medical Services to Personnel	488,615	640,000	640,000
2111202	School Fees Allowance	692,821	1,000,000	1,000,000
2111204	Allowances	240,087	3,586,516	9,750,000
2111205	Exchange Concession Allowance (ECA)	7,167,458	9,681,475	8,750,000
2121101	Social Security Contribution	188,020	310,000	310,000
2211101	Travel Expenses	225,000	300,000	300,000
2212101	Telecommunication Expenses	429,713	300,000	300,000
2212102	Electricity, Water & Sewage	600,000	600,000	600,000
2212103	Rents and Rates	7,519,399	7,998,204	8,000,000
2213101	Purchase of Fuel and Lubricants	750,000	500,000	500,000
2213102	Maintenance of Vehicles	360,000	150,000	150,000
2214101	Maintenance of Buildings and Facilities	36,948	150,000	150,000
2214104	Maintenance of Equipment	149,990	150,000	150,000
2216102	Stationery	99,998	100,000	100,000
2216103	Miscellaneous Office Expenses	90,188	150,000	150,000
2216106	Official Entert. & Hotel Accommodation	31,079	50,000	50,000
2221108	Insurance	302,251	400,000	400,000
2221109	Bank Charges and Bank Related Costs	50,000	50,000	50,000
2821106	Welfare of Gambians	34,888	150,000	150,000
3112117	Office Equipment	112,345	100,000	100,000
3112118	Furniture and Fittings	103,625	100,000	100,000
<b>101132</b>	<b>Embassy Beijing</b>	<b>35,791,354</b>	<b>43,228,013</b>	<b>43,149,768</b>
2111101	Basic Salary	5,211,939	6,892,155	6,870,165
2111201	Medical Services to Personnel	484,370	1,100,000	1,100,000
2111202	School Fees Allowance	3,570	1,000,000	1,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2111204	Allowances	1,286,969	3,012,942	3,096,942
2111205	Exchange Concession Allowance (ECA)	9,054,441	8,761,753	7,430,278
2121101	Social Security Contribution	1,350,402	1,986,783	1,986,783
2211101	Travel Expenses	484,630	500,000	500,000
2212101	Telecommunication Expenses	425,315	427,680	500,000
2212102	Electricity, Water & Sewage	339,334	400,000	500,000
2212103	Rents and Rates	16,305,867	17,280,000	18,000,000
2213101	Purchase of Fuel and Lubricants	119,850	421,600	450,000
2213102	Maintenance of Vehicles	149,409	165,600	165,600
2214101	Maintenance of Buildings and Facilities	3,196	100,000	100,000
2214104	Maintenance of Equipment	5,079	79,500	100,000
2216102	Stationery	98,867	100,000	100,000
2216103	Miscellaneous Office Expenses	91,477	100,000	100,000
2216106	Official Entert. & Hotel Accommodation	88,129	100,000	100,000
2221108	Insurance	65,487	300,000	400,000
2221109	Bank Charges and Bank Related Costs	11,689	50,000	50,000
2821106	Welfare of Gambians	116,198	200,000	100,000
3112117	Office Equipment	68,688	100,000	200,000
3112118	Furniture and Fittings	26,451	150,000	300,000
<b>101133</b>	<b>Embassy Moscow</b>	<b>21,744,252</b>	<b>32,204,515</b>	<b>30,748,761</b>
2111101	Basic Salary	2,776,721	3,901,990	3,624,000
2111201	Medical Services to Personnel	479,523	624,000	624,000
2111202	School Fees Allowance	258,083	950,000	950,000
2111204	Allowances	1,358,573	4,500,000	4,595,711
2111205	Exchange Concession Allowance (ECA)	7,413,569	8,813,617	7,482,142
2121101	Social Security Contribution	247,301	472,908	472,908
2211101	Travel Expenses	197,351	300,000	300,000
2212101	Telecommunication Expenses	254,975	400,000	400,000
2212102	Electricity, Water & Sewage	147,885	600,000	600,000
2212103	Rents and Rates	7,648,185	10,022,000	10,000,000
2213101	Purchase of Fuel and Lubricants	125,203	400,000	400,000
2213102	Maintenance of Vehicles	58,611	100,000	100,000
2214101	Maintenance of Buildings and Facilities	17,281	100,000	100,000
2214104	Maintenance of Equipment	13,764	75,000	75,000
2216102	Stationery	40,170	125,000	100,000
2216103	Miscellaneous Office Expenses	86,390	100,000	100,000
2216106	Official Entert. & Hotel Accommodation	69,930	75,000	100,000
2221108	Insurance	21,753	100,000	100,000
2221109	Bank Charges and Bank Related Costs	186,049	70,000	250,000
2821104	Contribution to Local Organizations	20,606	100,000	0
2821106	Welfare of Gambians	122,701	125,000	150,000
3112117	Office Equipment	124,998	125,000	100,000
3112118	Furniture and Fittings	74,630	125,000	125,000
<b>101135</b>	<b>Embassy Doha</b>	<b>18,667,426</b>	<b>36,665,117</b>	<b>35,261,652</b>
2111101	Basic Salary	2,472,473	4,078,990	3,057,000
2111201	Medical Services to Personnel	0	600,000	600,000
2111202	School Fees Allowance	0	520,000	520,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2111204	Allowances	244,622	3,201,000	4,201,000
2111205	Exchange Concession Allowance (ECA)	9,321,117	11,567,475	10,236,000
2121101	Social Security Contribution	0	200,000	200,000
2211101	Travel Expenses	75,000	300,000	300,000
2212101	Telecommunication Expenses	97,877	400,000	400,000
2212102	Electricity, Water & Sewage	125,000	500,000	500,000
2212103	Rents and Rates	6,000,000	13,847,652	13,847,652
2213101	Purchase of Fuel and Lubricants	107,029	200,000	200,000
2213102	Maintenance of Vehicles	28,818	100,000	100,000
2214101	Maintenance of Buildings and Facilities	25,000	100,000	100,000
2214104	Maintenance of Equipment	13,841	100,000	100,000
2216102	Stationery	5,633	100,000	50,000
2216103	Miscellaneous Office Expenses	17,989	100,000	100,000
2216106	Official Entert. & Hotel Accommodation	0	50,000	100,000
2216107	Printing Expenses	4,244	50,000	100,000
2221108	Insurance	75,000	300,000	100,000
2221109	Bank Charges and Bank Related Costs	0	50,000	50,000
2621101	Contribution to International Org.	25,000	0	0
2821106	Welfare of Gambians	1,410	100,000	200,000
3112117	Office Equipment	2,373	100,000	100,000
3112118	Furniture and Fittings	25,000	100,000	100,000
<b>101136</b>	<b>Embassy of Dubai</b>	<b>25,641,355</b>	<b>39,561,299</b>	<b>35,411,834</b>
2111101	Basic Salary	4,833,782	9,195,276	7,173,286
2111201	Medical Services to Personnel	536,000	1,136,320	1,136,320
2111202	School Fees Allowance	766,756	854,000	854,000
2111204	Allowances	1,602,805	3,649,561	2,603,561
2111205	Exchange Concession Allowance (ECA)	6,069,300	9,106,142	7,774,667
2121101	Social Security Contribution	0	200,000	200,000
2211101	Travel Expenses	294,380	400,000	400,000
2212101	Telecommunication Expenses	286,871	300,000	300,000
2212102	Electricity, Water & Sewage	291,102	300,000	300,000
2212103	Rents and Rates	9,745,838	12,600,000	13,000,000
2213101	Purchase of Fuel and Lubricants	250,330	300,000	400,000
2213102	Maintenance of Vehicles	245,228	300,000	200,000
2214101	Maintenance of Buildings and Facilities	121,026	250,000	200,000
2214104	Maintenance of Equipment	32,042	70,000	50,000
2216102	Stationery	55,126	100,000	100,000
2216103	Miscellaneous Office Expenses	118,920	150,000	100,000
2216106	Official Entert. & Hotel Accommodation	14,454	50,000	50,000
2221108	Insurance	97,775	200,000	200,000
2221109	Bank Charges and Bank Related Costs	12,918	50,000	70,000
2821106	Welfare of Gambians	94,100	100,000	100,000
3112117	Office Equipment	109,197	150,000	100,000
3112118	Furniture and Fittings	63,405	100,000	100,000
<b>101137</b>	<b>Embassy Geneva</b>	<b>39,560,644</b>	<b>54,945,124</b>	<b>54,855,063</b>
2111101	Basic Salary	6,182,784	9,732,253	8,710,263
2111201	Medical Services to Personnel	1,000,000	1,220,000	1,220,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2111202	School Fees Allowance	2,025,764	2,735,000	2,735,000
2111204	Allowances	2,208,606	5,785,000	6,785,000
2111205	Exchange Concession Allowance (ECA)	9,752,130	11,336,275	10,004,800
2121101	Social Security Contribution	0	200,000	200,000
2211101	Travel Expenses	278,356	800,000	800,000
2212101	Telecommunication Expenses	193,665	650,000	820,000
2212102	Electricity, Water & Sewage	126,126	500,000	800,000
2212103	Rents and Rates	16,505,048	19,636,596	20,000,000
2213101	Purchase of Fuel and Lubricants	151,320	350,000	400,000
2213102	Maintenance of Vehicles	118,061	150,000	180,000
2214101	Maintenance of Buildings and Facilities	74,695	200,000	200,000
2214104	Maintenance of Equipment	69,762	100,000	200,000
2216102	Stationery	44,898	200,000	200,000
2216103	Miscellaneous Office Expenses	49,258	150,000	150,000
2216106	Official Entert. & Hotel Accommodation	0	50,000	100,000
2221105	VIP Lounge Charges	0	100,000	100,000
2221108	Insurance	418,581	500,000	500,000
2221109	Bank Charges and Bank Related Costs	28,927	100,000	150,000
2821106	Welfare of Gambians	0	50,000	100,000
3112117	Office Equipment	135,139	200,000	200,000
3112118	Furniture and Fittings	197,524	200,000	300,000
<b>101138</b>	<b>Embassy Japan</b>	<b>0</b>	<b>0</b>	<b>14,079,500</b>
2111101	Basic Salary	0	0	3,000,000
2111201	Medical Services to Personnel	0	0	850,000
2111202	School Fees Allowance	0	0	970,000
2111204	Allowances	0	0	235,200
2111205	Exchange Concession Allowance (ECA)	0	0	2,000,000
2121101	Social Security Contribution	0	0	524,827
2211101	Travel Expenses	0	0	500,000
2212101	Telecommunication Expenses	0	0	300,000
2212102	Electricity, Water & Sewage	0	0	500,000
2212103	Rents and Rates	0	0	3,000,000
2213101	Purchase of Fuel and Lubricants	0	0	400,000
2213102	Maintenance of Vehicles	0	0	50,000
2214101	Maintenance of Buildings and Facilities	0	0	50,000
2214104	Maintenance of Equipment	0	0	50,000
2216102	Stationery	0	0	100,000
2216103	Miscellaneous Office Expenses	0	0	100,000
2216106	Official Entert. & Hotel Accommodation	0	0	100,000
2221108	Insurance	0	0	150,000
2221109	Bank Charges and Bank Related Costs	0	0	50,000
2221111	Fees and Handling Charges	0	0	50,000
2821106	Welfare of Gambians	0	0	300,000
3112117	Office Equipment	0	0	300,000
3112118	Furniture and Fittings	0	0	499,473
<b>101139</b>	<b>Embassy Sweden</b>	<b>0</b>	<b>0</b>	<b>13,460,200</b>
2111101	Basic Salary	0	0	3,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2111201	Medical Services to Personnel	0	0	850,000
2111202	School Fees Allowance	0	0	750,000
2111204	Allowances	0	0	235,200
2111205	Exchange Concession Allowance (ECA)	0	0	2,000,000
2121101	Social Security Contribution	0	0	500,000
2211101	Travel Expenses	0	0	300,000
2212101	Telecommunication Expenses	0	0	300,000
2212102	Electricity, Water & Sewage	0	0	400,000
2212103	Rents and Rates	0	0	3,000,000
2213101	Purchase of Fuel and Lubricants	0	0	400,000
2213102	Maintenance of Vehicles	0	0	50,000
2214101	Maintenance of Buildings and Facilities	0	0	50,000
2214104	Maintenance of Equipment	0	0	50,000
2216102	Stationery	0	0	75,000
2216103	Miscellaneous Office Expenses	0	0	100,000
2216106	Official Entert. & Hotel Accommodation	0	0	100,000
2221108	Insurance	0	0	100,000
2221109	Bank Charges and Bank Related Costs	0	0	50,000
2221111	Fees and Handling Charges	0	0	50,000
2821106	Welfare of Gambians	0	0	300,000
3112117	Office Equipment	0	0	300,000
3112118	Furniture and Fittings	0	0	500,000
<b>101140</b>	<b>Embassy Germany</b>	<b>0</b>	<b>0</b>	<b>13,460,200</b>
2111101	Basic Salary	0	0	3,000,000
2111201	Medical Services to Personnel	0	0	850,000
2111202	School Fees Allowance	0	0	750,000
2111204	Allowances	0	0	235,200
2111205	Exchange Concession Allowance (ECA)	0	0	2,000,000
2121101	Social Security Contribution	0	0	500,000
2211101	Travel Expenses	0	0	300,000
2212101	Telecommunication Expenses	0	0	300,000
2212102	Electricity, Water & Sewage	0	0	400,000
2212103	Rents and Rates	0	0	3,000,000
2213101	Purchase of Fuel and Lubricants	0	0	400,000
2213102	Maintenance of Vehicles	0	0	50,000
2214101	Maintenance of Buildings and Facilities	0	0	50,000
2214104	Maintenance of Equipment	0	0	50,000
2216102	Stationery	0	0	75,000
2216103	Miscellaneous Office Expenses	0	0	100,000
2216106	Official Entert. & Hotel Accommodation	0	0	100,000
2221108	Insurance	0	0	100,000
2221109	Bank Charges and Bank Related Costs	0	0	50,000
2221111	Fees and Handling Charges	0	0	50,000
2821106	Welfare of Gambians	0	0	300,000
3112117	Office Equipment	0	0	300,000
3112118	Furniture and Fittings	0	0	500,000





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>1012</b>	<b>Development Cooperation</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
<b>101202</b>	<b>African Affairs Directorate</b>	<b>0</b>	<b>150,000</b>	<b>0</b>
2217101	Consultancy	0	150,000	0
<b>101203</b>	<b>Asian Affairs Directorate</b>	<b>0</b>	<b>200,000</b>	<b>250,000</b>
2217101	Consultancy	0	200,000	250,000
<b>101204</b>	<b>European Directorate</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
2217101	Consultancy	0	200,000	0
<b>101205</b>	<b>Middle East Directorate</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>
2217101	Consultancy	0	200,000	500,000
<b>11</b>	<b>MINISTRY OF JUSTICE</b>	<b>124,522,037</b>	<b>106,064,900</b>	<b>170,690,324</b>
<b>1101</b>	<b>Strategy, Policy and Management</b>	<b>71,203,285</b>	<b>95,452,400</b>	<b>125,065,324</b>
<b>110101</b>	<b>General Administration</b>	<b>71,203,285</b>	<b>95,452,400</b>	<b>125,065,324</b>
2111101	Basic Salary	7,821,724	10,955,564	11,008,456
2111204	Allowances	25,415,987	25,949,070	27,356,868
2211101	Travel Expenses	3,274,945	2,500,000	1,500,000
2212101	Telecommunication Expenses	1,100,000	1,100,000	750,000
2212102	Electricity, Water & Sewage	1,852,879	3,000,000	2,500,000
2213101	Purchase of Fuel and Lubricants	2,000,000	2,000,000	2,000,000
2213102	Maintenance of Vehicles	894,846	750,000	1,000,000
2214101	Maintenance of Buildings and Facilities	473,812	500,000	300,000
2214104	Maintenance of Equipment	115,800	400,000	100,000
2215101	Conferences, Workshop and Seminars	532,200	0	750,000
2216102	Stationery	1,077,251	600,000	600,000
2216103	Miscellaneous Office Expenses	396,180	300,000	300,000
2216105	Maintenance of Website	138,500	0	0
2216107	Printing Expenses	410,070	301,100	325,000
2216109	Advertisements and Publications	140,608	250,000	250,000
2217101	Consultancy	0	0	25,000
2218104	Uniforms and Protective Clothing	0	150,000	150,000
2219101	Library	0	0	200,000
2219102	Training	785,000	500,000	300,000
2221183	Reparations	0	0	75,000,000
2511101	Subvention To Non-Fin Public Corp. OC	9,055,000	26,396,666	0
2511102	Subvention To Non-Fin Public Corp. PE	13,932,500	18,300,000	0
2621101	Contribution to International Org.	167,814	400,000	400,000
3112101	Vehicles	935,619	0	0
3112117	Office Equipment	499,250	500,000	100,000
3112118	Furniture and Fittings	108,300	400,000	100,000
3112121	Motorbikes and Bicycles	75,000	200,000	50,000
<b>1102</b>	<b>Strengthening Litigation &amp; Legal Advice Processes</b>	<b>3,765,914</b>	<b>5,375,000</b>	<b>5,310,000</b>
<b>110201</b>	<b>Criminal Division</b>	<b>2,023,457</b>	<b>2,375,000</b>	<b>3,350,000</b>
2211101	Travel Expenses	500,000	500,000	500,000
2212101	Telecommunication Expenses	24,999	100,000	100,000
2213101	Purchase of Fuel and Lubricants	250,000	250,000	500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2213102	Maintenance of Vehicles	101,733	0	200,000
2214104	Maintenance of Equipment	8,600	50,000	100,000
2216102	Stationery	0	100,000	100,000
2216103	Miscellaneous Office Expenses	21,000	150,000	150,000
2216107	Printing Expenses	0	125,000	50,000
2219102	Training	498,150	500,000	300,000
2221113	Payment to Witnesses	150,000	300,000	400,000
3112117	Office Equipment	468,975	0	500,000
3112118	Furniture and Fittings	0	300,000	450,000
<b>110202</b>	<b>Civil Litigation and International Law</b>	<b>1,742,457</b>	<b>3,000,000</b>	<b>1,960,000</b>
2211101	Travel Expenses	500,000	300,000	100,000
2212101	Telecommunication Expenses	8,282	15,000	50,000
2213101	Purchase of Fuel and Lubricants	250,000	500,000	500,000
2213102	Maintenance of Vehicles	0	225,000	250,000
2214101	Maintenance of Buildings and Facilities	3,500	135,000	135,000
2214104	Maintenance of Equipment	0	50,000	50,000
2215101	Conferences, Workshop and Seminars	0	350,000	100,000
2216102	Stationery	319,265	450,000	250,000
2216103	Miscellaneous Office Expenses	18,800	150,000	150,000
2216107	Printing Expenses	2,000	125,000	25,000
2219102	Training	492,860	500,000	300,000
3112117	Office Equipment	147,750	150,000	50,000
3112118	Furniture and Fittings	0	50,000	0
<b>1103</b>	<b>Documentation of Legislative Drafting Processes</b>	<b>768,400</b>	<b>1,070,000</b>	<b>1,125,000</b>
<b>110301</b>	<b>Legislative Drafting</b>	<b>768,400</b>	<b>1,070,000</b>	<b>1,125,000</b>
2211101	Travel Expenses	146,753	140,000	300,000
2212101	Telecommunication Expenses	23,417	25,000	50,000
2213101	Purchase of Fuel and Lubricants	250,000	250,000	250,000
2213102	Maintenance of Vehicles	0	50,000	150,000
2214104	Maintenance of Equipment	0	25,000	25,000
2215101	Conferences, Workshop and Seminars	0	0	25,000
2216102	Stationery	0	150,000	50,000
2216103	Miscellaneous Office Expenses	47,150	150,000	50,000
2216107	Printing Expenses	0	80,000	25,000
2219102	Training	231,130	200,000	200,000
3112117	Office Equipment	69,950	0	0
<b>1104</b>	<b>Quality Registration Services</b>	<b>2,600,637</b>	<b>3,542,500</b>	<b>4,325,000</b>
<b>110402</b>	<b>Business Registration Services</b>	<b>995,460</b>	<b>1,127,500</b>	<b>1,900,000</b>
2211101	Travel Expenses	100,000	70,000	100,000
2212101	Telecommunication Expenses	150,000	0	150,000
2213101	Purchase of Fuel and Lubricants	0	250,000	500,000
2213102	Maintenance of Vehicles	41,100	0	100,000
2214101	Maintenance of Buildings and Facilities	0	100,000	50,000
2214104	Maintenance of Equipment	0	22,500	25,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2215101	Conferences, Workshop and Seminars	0	0	25,000
2216102	Stationery	149,760	35,000	150,000
2216103	Miscellaneous Office Expenses	8,600	0	150,000
2216105	Maintenance of Website	500,000	500,000	500,000
3112117	Office Equipment	46,000	50,000	50,000
3112118	Furniture and Fittings	0	100,000	100,000
<b>110403</b>	<b>Intellectual Property Registration (Industrial)</b>	<b>264,600</b>	<b>1,035,000</b>	<b>925,000</b>
2211101	Travel Expenses	75,000	75,000	100,000
2212101	Telecommunication Expenses	15,000	300,000	50,000
2213101	Purchase of Fuel and Lubricants	100,000	250,000	250,000
2213102	Maintenance of Vehicles	0	100,000	100,000
2214104	Maintenance of Equipment	0	25,000	25,000
2215101	Conferences, Workshop and Seminars	0	35,000	25,000
2216102	Stationery	0	125,000	50,000
2216103	Miscellaneous Office Expenses	74,600	0	100,000
2216107	Printing Expenses	0	25,000	25,000
2219102	Training	0	100,000	100,000
3112118	Furniture and Fittings	0	0	100,000
<b>110404</b>	<b>Deeds Registration</b>	<b>904,145</b>	<b>970,000</b>	<b>975,000</b>
2211101	Travel Expenses	92,815	100,000	100,000
2212101	Telecommunication Expenses	25,000	25,000	25,000
2212102	Electricity, Water & Sewage	250,000	250,000	50,000
2213101	Purchase of Fuel and Lubricants	150,000	150,000	250,000
2213102	Maintenance of Vehicles	48,100	100,000	100,000
2214101	Maintenance of Buildings and Facilities	16,300	50,000	50,000
2214104	Maintenance of Equipment	0	50,000	50,000
2216102	Stationery	200,000	30,000	50,000
2216103	Miscellaneous Office Expenses	0	0	100,000
2216105	Maintenance of Website	70,000	125,000	50,000
2216107	Printing Expenses	0	25,000	25,000
2219102	Training	51,930	40,000	100,000
3112118	Furniture and Fittings	0	25,000	25,000
<b>110405</b>	<b>Civil Marriages Registration</b>	<b>436,432</b>	<b>410,000</b>	<b>525,000</b>
2211101	Travel Expenses	99,622	40,000	100,000
2212101	Telecommunication Expenses	25,000	25,000	25,000
2213101	Purchase of Fuel and Lubricants	50,000	150,000	250,000
2213102	Maintenance of Vehicles	0	50,000	50,000
2214101	Maintenance of Buildings and Facilities	0	35,000	25,000
2214104	Maintenance of Equipment	0	0	25,000
2216102	Stationery	127,360	35,000	25,000
2216103	Miscellaneous Office Expenses	99,450	0	0
2219102	Training	35,000	0	0
3112117	Office Equipment	0	50,000	25,000
3112118	Furniture and Fittings	0	25,000	0
<b>1105</b>	<b>Provision of Interstate Services</b>	<b>188,801</b>	<b>625,000</b>	<b>765,000</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>110501</b>	<b>Provision of Interstate Services</b>	<b>188,801</b>	<b>625,000</b>	<b>765,000</b>
2211101	Travel Expenses	88,801	120,000	100,000
2212101	Telecommunication Expenses	0	15,000	15,000
2213101	Purchase of Fuel and Lubricants	0	150,000	250,000
2213102	Maintenance of Vehicles	0	60,000	150,000
2214101	Maintenance of Buildings and Facilities	0	60,000	50,000
2214104	Maintenance of Equipment	0	20,000	50,000
2216102	Stationery	0	40,000	30,000
2216103	Miscellaneous Office Expenses	100,000	40,000	20,000
2216105	Maintenance of Website	0	120,000	100,000
<b>1111</b>	<b>Transitional Justice</b>	<b>45,995,000</b>	<b>0</b>	<b>0</b>
<b>111102</b>	<b>Truth and Reconciliation Commission (TRRC)</b>	<b>46,000,000</b>	<b>0</b>	<b>0</b>
2511101	Subvention To Non-Fin Public Corp. OC	22,000,000	0	0
2511105	Subvention To Fin Public Corp. PE	24,000,000	0	0
<b>111105</b>	<b>Human Right Commission</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>
2111101	Basic Salary	(5,000)	0	0
<b>1112</b>	<b>Management of Subvented Institutions</b>	<b>0</b>	<b>0</b>	<b>34,100,000</b>
<b>111201</b>	<b>National Agency Against Trafficking(NAATIP)</b>	<b>0</b>	<b>0</b>	<b>10,104,984</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	3,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	7,104,984
<b>111202</b>	<b>Alternative Dispute Resolution Services(ADRS)</b>	<b>0</b>	<b>0</b>	<b>7,590,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	1,500,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	6,090,000
<b>111203</b>	<b>National Agency for Legal Aid(NALA)</b>	<b>0</b>	<b>0</b>	<b>10,104,984</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	3,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	7,104,984
<b>111204</b>	<b>Law School</b>	<b>0</b>	<b>0</b>	<b>5,460,032</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	1,252,532
2511102	Subvention To Non-Fin Public Corp. PE	0	0	4,207,500
<b>111205</b>	<b>Law Reporting</b>	<b>0</b>	<b>0</b>	<b>840,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	300,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	540,000
<b>12</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>1,049,251,913</b>	<b>999,767,726</b>	<b>1,047,171,596</b>
<b>1201</b>	<b>Strategy, Policy and Management</b>	<b>824,880,229</b>	<b>775,621,549</b>	<b>98,051,786</b>
<b>120101</b>	<b>General Administration</b>	<b>824,263,034</b>	<b>774,757,724</b>	<b>97,154,498</b>
2111101	Basic Salary	9,817,420	15,332,134	18,231,405
2111204	Allowances	14,064,102	17,305,186	14,866,155
2211101	Travel Expenses	10,316,374	5,000,000	5,500,000
2212101	Telecommunication Expenses	2,725,343	3,000,000	3,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2212102	Electricity, Water & Sewage	21,969,835	33,075,000	22,000,000
2212103	Rents and Rates	920,000	750,000	1,500,000
2213101	Purchase of Fuel and Lubricants	5,753,000	3,000,000	4,000,000
2213102	Maintenance of Vehicles	3,415,272	776,595	3,365,250
2214101	Maintenance of Buildings and Facilities	641,618	2,205,000	2,205,000
2214104	Maintenance of Equipment	388,368	57,834	757,625
2215101	Conferences, Workshop and Seminars	1,834,605	1,053,475	800,000
2216101	Purchase of Small Office Equipment	0	500,000	500,000
2216102	Stationery	1,374,629	1,000,000	1,000,000
2216103	Miscellaneous Office Expenses	2,666,346	2,000,000	750,000
2216106	Official Entert. & Hotel Accommodation	0	551,250	578,813
2216107	Printing Expenses	1,213,964	1,000,000	2,315,250
2216109	Advertisements and Publications	1,056,555	750,000	1,050,000
2217101	Consultancy	3,529,668	551,250	500,000
2218101	Drugs, Dressing and Medical Supplies	0	500,000	500,000
2218104	Uniforms and Protective Clothing	0	100,000	100,000
2219102	Training	6,468,050	2,000,000	750,000
2221132	Resource Mobilisation	139,035	500,000	500,000
2511101	Subvention To Non-Fin Public Corp. OC	500,000	54,000,000	0
2511104	Subvention To Fin Public Corp. OC	648,308,073	280,000,000	0
2511105	Subvention To Fin Public Corp. PE	52,671,579	336,000,000	0
2621101	Contribution to International Org.	29,193,193	8,000,000	8,000,000
3112101	Vehicles	370,000	3,500,000	2,500,000
3112117	Office Equipment	2,407,525	1,000,000	500,000
3112118	Furniture and Fittings	1,429,383	750,000	760,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	1,089,099	500,000	625,000
<b>120102</b>	<b>Public Procurement</b>	<b>617,196</b>	<b>863,825</b>	<b>897,288</b>
2214104	Maintenance of Equipment	27,400	33,075	0
2215101	Conferences, Workshop and Seminars	297,920	250,000	250,000
2216102	Stationery	20,000	0	0
2216107	Printing Expenses	22,476	0	0
2219102	Training	0	250,000	300,000
3112117	Office Equipment	249,400	330,750	347,288
<b>1211</b>	<b>Macroeconomic Management</b>	<b>2,478,846</b>	<b>5,915,375</b>	<b>8,823,000</b>
<b>121101</b>	<b>Budget Preparation, Execution and Monitoring</b>	<b>849,770</b>	<b>1,600,000</b>	<b>1,800,000</b>
2215101	Conferences, Workshop and Seminars	549,770	700,000	500,000
2216107	Printing Expenses	0	200,000	500,000
2216108	Project Evaluation and Monitoring	0	250,000	250,000
2219102	Training	0	250,000	250,000
3112117	Office Equipment	300,000	200,000	300,000
<b>121102</b>	<b>PFM Reforms</b>	<b>370,000</b>	<b>950,000</b>	<b>2,323,000</b>
2215101	Conferences, Workshop and Seminars	120,000	500,000	500,000
2216102	Stationery	0	0	150,000
2217101	Consultancy	0	0	1,223,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2219102	Training	0	250,000	250,000
3112117	Office Equipment	250,000	200,000	200,000
<b>121103</b>	<b>Macro Policy Analysis</b>	<b>987,076</b>	<b>2,150,000</b>	<b>2,050,000</b>
2215101	Conferences, Workshop and Seminars	395,500	800,000	800,000
2216102	Stationery	0	0	100,000
2216103	Miscellaneous Office Expenses	1,876	0	50,000
2216107	Printing Expenses	0	250,000	250,000
2217101	Consultancy	310,950	200,000	100,000
2219102	Training	0	250,000	250,000
2221124	Operating Costs	(5,000)	0	0
3112117	Office Equipment	283,750	250,000	250,000
3112118	Furniture and Fittings	0	400,000	250,000
<b>121104</b>	<b>Development Planning</b>	<b>272,000</b>	<b>1,215,375</b>	<b>1,742,000</b>
2215101	Conferences, Workshop and Seminars	22,000	600,000	500,000
2216107	Printing Expenses	0	0	500,000
2217101	Consultancy	0	165,375	250,000
2219102	Training	0	250,000	250,000
3112117	Office Equipment	250,000	200,000	242,000
<b>121105</b>	<b>Revenue and Tax Policy</b>	<b>0</b>	<b>0</b>	<b>908,000</b>
2212102	Electricity, Water & Sewage	0	0	48,000
2216101	Purchase of Small Office Equipment	0	0	10,000
2216102	Stationery	0	0	30,000
2216103	Miscellaneous Office Expenses	0	0	10,000
2216107	Printing Expenses	0	0	50,000
2216109	Advertisements and Publications	0	0	10,000
2219102	Training	0	0	250,000
3112117	Office Equipment	0	0	250,000
3112118	Furniture and Fittings	0	0	250,000
<b>1212</b>	<b>Financial Systems &amp; Government Accounting</b>	<b>201,454,062</b>	<b>187,143,562</b>	<b>220,497,810</b>
<b>121201</b>	<b>Financial Systems and Accounts Management</b>	<b>201,454,062</b>	<b>187,143,562</b>	<b>212,997,810</b>
2111101	Basic Salary	8,288,291	11,179,065	15,261,134
2111204	Allowances	19,274,118	16,000,274	21,238,555
2111205	Exchange Concession Allowance (ECA)	56,176,523	62,018,200	72,420,100
2211101	Travel Expenses	10,197,294	5,000,000	5,500,000
2212101	Telecommunication Expenses	1,350,000	1,500,000	1,500,000
2212102	Electricity, Water & Sewage	4,000,000	3,500,000	3,500,000
2213101	Purchase of Fuel and Lubricants	1,260,000	1,000,000	1,350,000
2213102	Maintenance of Vehicles	1,650,000	300,996	1,500,000
2214101	Maintenance of Buildings and Facilities	976,158	703,027	703,021
2214104	Maintenance of Equipment	50,744	727,000	825,000
2215101	Conferences, Workshop and Seminars	1,245,180	700,000	700,000
2216101	Purchase of Small Office Equipment	550,000	265,000	300,000
2216102	Stationery	349,960	100,000	250,000
2216103	Miscellaneous Office Expenses	497,179	500,000	500,000
2216107	Printing Expenses	25,000,000	22,000,000	22,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216108	Project Evaluation and Monitoring	500,000	600,000	600,000
2218104	Uniforms and Protective Clothing	0	300,000	300,000
2219101	Library	34,400	150,000	150,000
2219102	Training	2,417,868	2,000,000	500,000
2221111	Fees and Handling Charges	0	3,000,000	3,000,000
2221124	Operating Costs	64,719,595	55,000,000	0
3112101	Vehicles	2,317,943	0	0
3112117	Office Equipment	450,000	400,000	600,000
3112118	Furniture and Fittings	148,810	200,000	300,000
3112120	Application Software Systems and Licenses	0	0	60,000,000
<b>121202</b>	<b>Senegambia Bridge</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>
2211101	Travel Expenses	0	0	100,000
2212101	Telecommunication Expenses	0	0	150,000
2212102	Electricity, Water & Sewage	0	0	300,000
2212103	Rents and Rates	0	0	1,500,000
2213101	Purchase of Fuel and Lubricants	0	0	500,000
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	200,000
2219102	Training	0	0	200,000
3112117	Office Equipment	0	0	150,000
3112118	Furniture and Fittings	0	0	150,000
<b>121203</b>	<b>Basse Bridge</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
2211101	Travel Expenses	0	0	50,000
2212101	Telecommunication Expenses	0	0	100,000
2212102	Electricity, Water & Sewage	0	0	200,000
2213101	Purchase of Fuel and Lubricants	0	0	300,000
2213102	Maintenance of Vehicles	0	0	150,000
2214101	Maintenance of Buildings and Facilities	0	0	50,000
2214104	Maintenance of Equipment	0	0	50,000
2216102	Stationery	0	0	100,000
2219102	Training	0	0	300,000
3112117	Office Equipment	0	0	300,000
3112118	Furniture and Fittings	0	0	150,000
<b>121204</b>	<b>Fatoto Bridge</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>
2211101	Travel Expenses	0	0	50,000
2212101	Telecommunication Expenses	0	0	150,000
2212102	Electricity, Water & Sewage	0	0	300,000
2213101	Purchase of Fuel and Lubricants	0	0	300,000
2213102	Maintenance of Vehicles	0	0	150,000
2214101	Maintenance of Buildings and Facilities	0	0	100,000
2214104	Maintenance of Equipment	0	0	100,000
2216102	Stationery	0	0	200,000
2219102	Training	0	0	300,000
3112117	Office Equipment	0	0	350,000



GOVT OF THE GAMBIA

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
3112118	Furniture and Fittings	0	0	150,000
<b>1213</b>	<b>Resource Mobilization and Aid Coordination</b>	<b>720,950</b>	<b>2,910,250</b>	<b>4,200,000</b>
<b>121301</b>	<b>Aid Coordination</b>	<b>403,400</b>	<b>1,160,250</b>	<b>1,500,000</b>
2215101	Conferences, Workshop and Seminars	203,400	500,000	500,000
2216107	Printing Expenses	0	110,250	200,000
2216108	Project Evaluation and Monitoring	0	100,000	350,000
2219102	Training	0	250,000	250,000
3112117	Office Equipment	200,000	200,000	200,000
<b>121302</b>	<b>Loans and Debt Management</b>	<b>317,550</b>	<b>1,750,000</b>	<b>2,700,000</b>
2215101	Conferences, Workshop and Seminars	247,550	600,000	800,000
2216107	Printing Expenses	0	100,000	300,000
2216108	Project Evaluation and Monitoring	0	600,000	1,000,000
2219102	Training	0	250,000	300,000
3112117	Office Equipment	70,000	200,000	300,000
<b>1214</b>	<b>Economic Cooperation</b>	<b>311,280</b>	<b>3,300,000</b>	<b>2,981,500</b>
<b>121401</b>	<b>Public Private Partnership</b>	<b>311,280</b>	<b>2,050,000</b>	<b>1,531,500</b>
2212102	Electricity, Water & Sewage	0	400,000	400,000
2212103	Rents and Rates	0	300,000	0
2214104	Maintenance of Equipment	0	30,000	31,500
2215101	Conferences, Workshop and Seminars	0	400,000	400,000
2216102	Stationery	0	20,000	0
2216103	Miscellaneous Office Expenses	125,000	50,000	0
2217101	Consultancy	50,000	150,000	150,000
2219102	Training	0	250,000	250,000
3112117	Office Equipment	130,280	300,000	0
3112118	Furniture and Fittings	6,000	150,000	300,000
<b>121402</b>	<b>State Owned Enterprises Directorate</b>	<b>0</b>	<b>1,250,000</b>	<b>1,450,000</b>
2212102	Electricity, Water & Sewage	0	0	400,000
2214101	Maintenance of Buildings and Facilities	0	0	100,000
2216101	Purchase of Small Office Equipment	0	0	200,000
2216102	Stationery	0	0	100,000
2216103	Miscellaneous Office Expenses	0	0	150,000
2217101	Consultancy	0	150,000	0
2219102	Training	0	250,000	250,000
3112117	Office Equipment	0	500,000	250,000
3112118	Furniture and Fittings	0	350,000	0
<b>1215</b>	<b>Internal Audit Services</b>	<b>19,306,545</b>	<b>24,056,990</b>	<b>27,729,100</b>
<b>121501</b>	<b>Internal Auditing</b>	<b>19,306,545</b>	<b>24,056,990</b>	<b>27,729,100</b>
2111101	Basic Salary	2,741,661	3,153,070	5,600,000
2111204	Allowances	4,008,950	6,042,770	7,000,000
2211101	Travel Expenses	4,293,765	1,000,000	2,000,000
2212101	Telecommunication Expenses	864,462	1,150,000	1,250,000
2212102	Electricity, Water & Sewage	0	550,000	500,000
2213101	Purchase of Fuel and Lubricants	1,300,000	600,000	1,050,000





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2213102	Maintenance of Vehicles	927,845	700,000	900,000
2214101	Maintenance of Buildings and Facilities	19,500	350,000	350,000
2214104	Maintenance of Equipment	68,175	300,000	300,000
2214109	Purchase of Generator	0	900,000	0
2215101	Conferences, Workshop and Seminars	859,425	479,100	479,100
2216102	Stationery	139,523	400,000	400,000
2216103	Miscellaneous Office Expenses	595,885	400,000	100,000
2217101	Consultancy	0	500,000	500,000
2218104	Uniforms and Protective Clothing	0	300,000	100,000
2219102	Training	1,789,999	1,500,000	1,700,000
2221124	Operating Costs	1,198,581	982,050	1,250,000
3112101	Vehicles	0	3,000,000	3,000,000
3112117	Office Equipment	487,275	500,000	1,000,000
3112118	Furniture and Fittings	11,500	250,000	250,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	1,000,000	0
<b>1216</b>	<b>Climate Finance</b>	<b>100,000</b>	<b>820,000</b>	<b>888,400</b>
<b>121601</b>	<b>Administering Climate Finance</b>	<b>100,000</b>	<b>820,000</b>	<b>888,400</b>
2215101	Conferences, Workshop and Seminars	0	300,000	200,000
2216101	Purchase of Small Office Equipment	0	0	100,000
2216103	Miscellaneous Office Expenses	100,000	0	75,000
2216107	Printing Expenses	0	0	113,400
2216108	Project Evaluation and Monitoring	0	270,000	150,000
2219102	Training	0	250,000	250,000
<b>1217</b>	<b>Management of Subvented Institutions</b>	<b>0</b>	<b>0</b>	<b>684,000,000</b>
<b>121701</b>	<b>Gambia Revenue Authority(GRA)</b>	<b>0</b>	<b>0</b>	<b>560,000,000</b>
2511104	Subvention To Fin Public Corp. OC	0	0	260,000,000
2511105	Subvention To Fin Public Corp. PE	0	0	300,000,000
<b>121702</b>	<b>Gambia Bureau of Statistics(GBOS)</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	10,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	30,000,000
<b>121703</b>	<b>Gambia Public Procurement Authority(GPPA)</b>	<b>0</b>	<b>0</b>	<b>24,000,000</b>
2511104	Subvention To Fin Public Corp. OC	0	0	24,000,000
<b>121704</b>	<b>NAOSU</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	4,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	6,000,000
<b>121705</b>	<b>Social Development Fund(SDF)</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	10,000,000
<b>121706</b>	<b>Financial Intelligence Unit(FIU)</b>	<b>0</b>	<b>0</b>	<b>26,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	9,200,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	16,800,000
<b>121707</b>	<b>Complaints Review Board(CRB)</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	6,000,000
<b>121708</b>	<b>Financial Reporting Oversight Board</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2511101	Subvention To Non-Fin Public Corp. OC	0	0	3,200,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	4,800,000
<b>13</b>	<b>PENSIONS AND GRATUITIES</b>	<b>301,848,789</b>	<b>425,093,000</b>	<b>443,397,500</b>
<b>1301</b>	<b>Pension and Gratuties</b>	<b>301,848,789</b>	<b>425,093,000</b>	<b>443,397,500</b>
<b>130101</b>	<b>Management of Pension and Gratuties</b>	<b>301,848,789</b>	<b>425,093,000</b>	<b>443,397,500</b>
2711101	General Pensions Benefits	244,924,027	336,472,000	349,800,000
2711102	Gratuties	56,924,762	88,621,000	93,597,500
<b>14</b>	<b>OMBUDSMAN</b>	<b>22,985,878</b>	<b>33,616,967</b>	<b>35,767,180</b>
<b>1401</b>	<b>Strategy, Policy and Management</b>	<b>20,868,730</b>	<b>21,712,101</b>	<b>24,457,565</b>
<b>140101</b>	<b>General Administration</b>	<b>12,604,803</b>	<b>15,939,926</b>	<b>18,181,438</b>
2111101	Basic Salary	4,420,303	4,254,906	4,525,100
2111201	Medical Services to Personnel	0	1,500,000	0
2111204	Allowances	3,494,671	1,160,955	1,325,950
2111280	Revolving Loan Scheme	0	2,000,000	0
2121101	Social Security Contribution	(30,589)	1,148,665	1,185,388
2211101	Travel Expenses	750,681	700,000	800,000
2212101	Telecommunication Expenses	473,237	498,400	500,000
2212102	Electricity, Water & Sewage	292,000	300,000	300,000
2213101	Purchase of Fuel and Lubricants	987,000	911,000	1,050,000
2213102	Maintenance of Vehicles	646,457	557,000	600,000
2214101	Maintenance of Buildings and Facilities	158,143	225,000	225,000
2214104	Maintenance of Equipment	(2,450)	50,000	50,000
2215101	Conferences, Workshop and Seminars	99,340	100,000	100,000
2216101	Purchase of Small Office Equipment	(4,789)	40,000	40,000
2216102	Stationery	19,850	60,000	60,000
2216103	Miscellaneous Office Expenses	96,325	100,000	100,000
2216105	Maintenance of Website	13,225	20,000	20,000
2216106	Official Entert. & Hotel Accommodation	138,320	174,000	200,000
2216107	Printing Expenses	51,400	75,000	75,000
2216109	Advertisements and Publications	6,450	30,000	30,000
2217101	Consultancy	0	500,000	0
2218104	Uniforms and Protective Clothing	(300)	50,000	50,000
2218108	Postage, Stamps and Courier Services	4,500	5,000	5,000
2219102	Training	489,629	650,000	750,000
2221109	Bank Charges and Bank Related Costs	70,000	0	0
2621101	Contribution to International Org.	22,556	100,000	100,000
3112101	Vehicles	0	0	5,300,000
3112117	Office Equipment	217,845	430,000	490,000
3112118	Furniture and Fittings	191,000	300,000	300,000
<b>140102</b>	<b>Decentralization of Services</b>	<b>8,263,927</b>	<b>5,772,175</b>	<b>6,276,127</b>
2111101	Basic Salary	4,740,125	1,263,000	1,585,000
2111204	Allowances	3,186,002	3,911,127	3,911,127
2212102	Electricity, Water & Sewage	0	20,000	20,000
2212103	Rents and Rates	37,800	75,000	200,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2213101	Purchase of Fuel and Lubricants	200,000	173,048	220,000
2216102	Stationery	0	10,000	10,000
3112118	Furniture and Fittings	100,000	320,000	330,000
<b>1411</b>	<b>Dispensation of Administrative Justice</b>	<b>2,117,148</b>	<b>11,904,866</b>	<b>11,309,615</b>
<b>141101</b>	<b>Strengthening Administrative Justice</b>	<b>178,602</b>	<b>5,732,175</b>	<b>7,079,905</b>
2111101	Basic Salary	178,602	3,114,630	3,952,360
2111204	Allowances	0	2,527,545	3,027,545
2213101	Purchase of Fuel and Lubricants	0	90,000	100,000
<b>141102</b>	<b>Sensitization and Awareness Creation</b>	<b>1,938,546</b>	<b>6,062,691</b>	<b>4,119,710</b>
2111101	Basic Salary	732,556	2,749,710	2,749,710
2111204	Allowances	937,455	2,862,981	900,000
2215101	Conferences, Workshop and Seminars	268,535	450,000	470,000
<b>141103</b>	<b>Promotion and Protection of Human Rights</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
2215101	Conferences, Workshop and Seminars	0	70,000	70,000
<b>141104</b>	<b>Promotion of Public Sector Accountability</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
2213101	Purchase of Fuel and Lubricants	0	40,000	40,000
<b>15</b>	<b>CENTRALIZED SERVICES</b>	<b>881,112,359</b>	<b>1,425,600,764</b>	<b>805,002,000</b>
<b>1511</b>	<b>Centralized Service</b>	<b>881,112,359</b>	<b>900,600,764</b>	<b>605,002,000</b>
<b>151101</b>	<b>MISCELLANEOUS</b>	<b>881,112,359</b>	<b>900,600,764</b>	<b>605,002,000</b>
2111103	Contingency Payroll	0	36,214,064	20,000,000
2111206	Civil Service Staff Loan	0	5,000,000	5,000,000
2212102	Electricity, Water & Sewage	15,000,000	30,000,000	30,000,000
2212103	Rents and Rates	15,000,000	20,000,000	20,000,000
2216104	Contingency Other Charges	0	111,386,700	162,002,000
2221102	Arbitration and Court Awards	9,837,200	19,000,000	50,000,000
2221110	Refund of Rev. Collected in Previous Years	1,176,880	5,000,000	5,000,000
2221127	Settlement of Confirmed Debts	516,163,191	564,000,000	303,000,000
2221183	Reparations	0	100,000,000	0
2511101	Subvention To Non-Fin Public Corp. OC	119,490,983	0	0
2511103	Input Subsidy	201,789,605	0	0
2711103	Contributions to Injuries Compensation Fund	2,528,500	10,000,000	10,000,000
2821110	Injury Compensation	126,000	0	0
<b>1513</b>	<b>Transfer to SOEs</b>	<b>0</b>	<b>525,000,000</b>	<b>200,000,000</b>
<b>151301</b>	<b>SOEs</b>	<b>0</b>	<b>525,000,000</b>	<b>200,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	200,000,000
2511103	Input Subsidy	0	525,000,000	0
<b>16</b>	<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>	<b>141,940,487</b>	<b>176,303,051</b>	<b>192,058,308</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>1601</b>	<b>Strategy, Policy and Management</b>	<b>55,296,695</b>	<b>97,054,148</b>	<b>53,753,573</b>
<b>160101</b>	<b>General Administration</b>	<b>51,096,695</b>	<b>93,804,148</b>	<b>50,203,573</b>
2111101	Basic Salary	14,967,283	49,137,853	19,782,918
2111204	Allowances	11,600,000	32,930,945	12,840,655
2211101	Travel Expenses	1,370,625	2,120,000	1,500,000
2212101	Telecommunication Expenses	490,270	110,000	300,000
2212102	Electricity, Water & Sewage	650,000	689,000	500,000
2213101	Purchase of Fuel and Lubricants	1,400,000	850,000	1,000,000
2213102	Maintenance of Vehicles	700,000	290,000	700,000
2214101	Maintenance of Buildings and Facilities	199,240	212,000	100,000
2214104	Maintenance of Equipment	77,450	75,000	90,000
2215101	Conferences, Workshop and Seminars	40,750	583,000	500,000
2216102	Stationery	342,895	163,350	190,000
2216103	Miscellaneous Office Expenses	249,986	100,000	200,000
2216106	Official Entert. & Hotel Accommodation	249,950	100,000	100,000
2216108	Project Evaluation and Monitoring	0	350,000	300,000
2216109	Advertisements and Publications	16,520	43,000	50,000
2219102	Training	704,940	250,000	250,000
2221112	Expenses of Committees	1,093,770	0	0
2221140	Land Commission	5,141,040	0	0
2221141	National Planning Board	1,381,500	0	0
2221142	Planning Authorities	76,000	0	0
2221143	Boundary Commission (Senegalo Gambia)	25,000	0	0
2621101	Contribution to International Org.	1,000,000	500,000	1,000,000
2631101	Contributions To Other Gen Gvt Units - Current	1,000,000	5,000,000	10,000,000
3111213	Buildings and Structures	732,975	0	0
3112101	Vehicles	7,038,000	0	0
3112117	Office Equipment	450,000	150,000	350,000
3112118	Furniture and Fittings	98,500	150,000	200,000
3112121	Motorbikes and Bicycles	0	0	250,000
<b>160102</b>	<b>Religious Affairs</b>	<b>4,200,000</b>	<b>3,250,000</b>	<b>3,550,000</b>
2214101	Maintenance of Buildings and Facilities	0	0	300,000
2631101	Contributions To Other Gen Gvt Units - Current	4,200,000	0	0
2821105	Support to Local Organizations	0	3,250,000	3,250,000
<b>1611</b>	<b>Land Resources Management</b>	<b>29,571,594</b>	<b>12,056,600</b>	<b>31,486,142</b>
<b>161101</b>	<b>Land Use Planning and Development Control</b>	<b>14,075,240</b>	<b>6,966,000</b>	<b>18,347,709</b>
2111101	Basic Salary	3,674,497	0	8,204,515
2111204	Allowances	4,444,677	0	3,742,194
2211101	Travel Expenses	187,500	424,000	500,000
2212101	Telecommunication Expenses	98,132	265,000	300,000
2212102	Electricity, Water & Sewage	500,000	530,000	600,000
2213101	Purchase of Fuel and Lubricants	1,200,000	422,000	900,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2213102	Maintenance of Vehicles	493,020	530,000	600,000
2214101	Maintenance of Buildings and Facilities	124,740	130,000	150,000
2214104	Maintenance of Equipment	299,250	120,000	120,000
2215101	Conferences, Workshop and Seminars	172,200	212,000	200,000
2216101	Purchase of Small Office Equipment	292,500	318,000	300,000
2216102	Stationery	793,975	848,000	800,000
2216103	Miscellaneous Office Expenses	99,930	106,000	106,000
2216107	Printing Expenses	99,400	106,000	100,000
2216109	Advertisements and Publications	143,810	150,000	150,000
2218104	Uniforms and Protective Clothing	52,500	75,000	25,000
2218106	Specialized and Technical Materials	0	750,000	750,000
2219102	Training	499,110	530,000	200,000
3112117	Office Equipment	0	850,000	350,000
3112118	Furniture and Fittings	250,000	350,000	250,000
3112121	Motorbikes and Bicycles	650,000	250,000	0
<b>161102</b>	<b>Land Surveying, Mapping and Valuation</b>	<b>15,496,354</b>	<b>5,090,600</b>	<b>13,138,433</b>
2111101	Basic Salary	6,868,506	0	4,077,216
2111204	Allowances	5,004,790	0	2,466,217
2211101	Travel Expenses	336,693	350,000	435,000
2212101	Telecommunication Expenses	215,647	477,000	270,000
2212102	Electricity, Water & Sewage	430,000	500,000	500,000
2213101	Purchase of Fuel and Lubricants	1,450,000	590,000	850,000
2213102	Maintenance of Vehicles	464,923	250,000	580,000
2214104	Maintenance of Equipment	134,200	150,000	150,000
2215101	Conferences, Workshop and Seminars	0	125,000	100,000
2216101	Purchase of Small Office Equipment	60,000	63,600	60,000
2216102	Stationery	0	125,000	500,000
2216103	Miscellaneous Office Expenses	0	300,000	100,000
2216106	Official Entert. & Hotel Accommodation	0	100,000	150,000
2216107	Printing Expenses	0	100,000	0
2216108	Project Evaluation and Monitoring	0	100,000	0
2216109	Advertisements and Publications	0	235,000	100,000
2218104	Uniforms and Protective Clothing	75,000	25,000	0
2218106	Specialized and Technical Materials	0	1,250,000	750,000
2219102	Training	456,596	350,000	500,000
3112110	Survey Equipment and Installations	0	0	500,000
3112117	Office Equipment	0	0	500,000
3112118	Furniture and Fittings	0	0	400,000
3112121	Motorbikes and Bicycles	0	0	150,000
<b>1612</b>	<b>Community Development and Good Governance</b>	<b>37,334,775</b>	<b>42,114,883</b>	<b>54,352,107</b>
<b>161201</b>	<b>Community Development</b>	<b>18,446,104</b>	<b>19,496,583</b>	<b>33,591,107</b>
2111101	Basic Salary	4,926,655	0	12,486,035
2111204	Allowances	860,054	0	5,995,072
2211101	Travel Expenses	496,500	1,109,583	800,000
2212101	Telecommunication Expenses	414,100	895,000	500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2212102	Electricity, Water & Sewage	740,000	1,850,000	800,000
2213101	Purchase of Fuel and Lubricants	1,500,000	2,900,000	2,000,000
2213102	Maintenance of Vehicles	457,661	805,000	815,000
2214101	Maintenance of Buildings and Facilities	760,365	800,000	800,000
2214103	Maintenance of Furniture	0	50,000	50,000
2214104	Maintenance of Equipment	198,600	300,000	300,000
2215101	Conferences, Workshop and Seminars	45,200	400,000	350,000
2216101	Purchase of Small Office Equipment	249,500	375,000	300,000
2216102	Stationery	399,900	765,000	300,000
2216103	Miscellaneous Office Expenses	199,660	325,000	300,000
2216107	Printing Expenses	0	190,000	100,000
2216108	Project Evaluation and Monitoring	0	400,000	200,000
2216109	Advertisements and Publications	1,680	200,000	100,000
2217101	Consultancy	0	100,000	100,000
2218104	Uniforms and Protective Clothing	99,990	150,000	50,000
2218106	Specialized and Technical Materials	65,040	600,000	500,000
2218109	Teaching Aid and Learning Materials(Special Needs)	180,000	300,000	400,000
2219101	Library	83,224	125,000	125,000
2219102	Training	878,000	985,000	750,000
2219105	Research & Development	0	892,000	500,000
2821105	Support to Local Organizations	50,000	50,000	100,000
2821107	Support for Local Human Resource Dev	4,999,975	4,000,000	4,000,000
3112117	Office Equipment	350,000	400,000	400,000
3112118	Furniture and Fittings	490,000	530,000	470,000
<b>161202</b>	<b>Strengthening Decentralization and Good Governance</b>	<b>18,888,671</b>	<b>22,618,300</b>	<b>20,761,000</b>
2211101	Travel Expenses	354,000	800,000	800,000
2212101	Telecommunication Expenses	71,100	225,000	225,000
2212102	Electricity, Water & Sewage	0	154,000	150,000
2213101	Purchase of Fuel and Lubricants	400,000	424,000	425,000
2213102	Maintenance of Vehicles	331,991	250,000	235,000
2215101	Conferences, Workshop and Seminars	66,600	150,000	150,000
2216102	Stationery	199,195	110,300	400,000
2216103	Miscellaneous Office Expenses	149,870	100,000	200,000
2216107	Printing Expenses	0	200,000	200,000
2216109	Advertisements and Publications	0	75,000	96,000
2217101	Consultancy	0	300,000	0
2219102	Training	139,125	230,000	230,000
2221111	Fees and Handling Charges	0	0	200,000
2221144	Unified Local Govt. Service Commission	1,000,490	0	1,100,000
2511104	Subvention To Fin Public Corp. OC	16,000,000	16,000,000	16,000,000
2632101	Contributions To Other Gen Gvt Units - Capital	0	1,500,000	0
2821105	Support to Local Organizations	0	150,000	150,000
3112101	Vehicles	0	1,800,000	0
3112117	Office Equipment	85,000	100,000	100,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
3112118	Furniture and Fittings	91,300	50,000	100,000
<b>1613</b>	<b>NGO Affairs Agency</b>	<b>2,039,718</b>	<b>1,913,000</b>	<b>2,435,000</b>
<b>161301</b>	<b>NGO Coordination</b>	<b>2,039,718</b>	<b>1,913,000</b>	<b>2,435,000</b>
2211101	Travel Expenses	92,800	300,000	300,000
2212101	Telecommunication Expenses	196,403	250,000	250,000
2212102	Electricity, Water & Sewage	0	60,000	0
2213101	Purchase of Fuel and Lubricants	449,500	250,000	500,000
2213102	Maintenance of Vehicles	350,000	200,000	290,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	19,500	53,000	60,000
2215101	Conferences, Workshop and Seminars	41,225	100,000	100,000
2216101	Purchase of Small Office Equipment	0	50,000	75,000
2216102	Stationery	249,590	50,000	100,000
2216103	Miscellaneous Office Expenses	124,950	150,000	100,000
2216107	Printing Expenses	4,000	50,000	50,000
2216109	Advertisements and Publications	0	0	60,000
2218104	Uniforms and Protective Clothing	0	50,000	50,000
2219102	Training	250,000	200,000	200,000
3112117	Office Equipment	261,750	100,000	150,000
3112118	Furniture and Fittings	0	0	100,000
<b>1615</b>	<b>Regional Administration Affairs</b>	<b>17,697,704</b>	<b>23,164,420</b>	<b>50,031,486</b>
<b>161501</b>	<b>West Coast Region</b>	<b>4,457,256</b>	<b>4,759,000</b>	<b>9,638,758</b>
2111101	Basic Salary	0	0	3,828,741
2111204	Allowances	0	0	1,191,017
2211101	Travel Expenses	300,000	318,000	375,000
2212101	Telecommunication Expenses	116,000	265,000	100,000
2212102	Electricity, Water & Sewage	493,957	530,000	530,000
2213101	Purchase of Fuel and Lubricants	660,000	689,000	650,000
2213102	Maintenance of Vehicles	400,000	424,000	424,000
2214101	Maintenance of Buildings and Facilities	498,700	530,000	530,000
2214104	Maintenance of Equipment	300,000	300,000	300,000
2216101	Purchase of Small Office Equipment	150,000	159,000	160,000
2216102	Stationery	250,000	265,000	250,000
2216103	Miscellaneous Office Expenses	170,000	180,000	100,000
2216106	Official Entert. & Hotel Accommodation	468,600	424,000	450,000
2218104	Uniforms and Protective Clothing	0	25,000	50,000
2219102	Training	100,000	100,000	150,000
3112117	Office Equipment	300,000	300,000	300,000
3112118	Furniture and Fittings	250,000	250,000	250,000
<b>161502</b>	<b>North Bank Region</b>	<b>2,796,960</b>	<b>5,015,420</b>	<b>13,021,531</b>
2111101	Basic Salary	(649,991)	0	3,550,380
2111204	Allowances	0	0	4,671,151
2211101	Travel Expenses	300,000	500,000	450,000
2212101	Telecommunication Expenses	194,620	400,000	400,000
2212102	Electricity, Water & Sewage	145,000	424,000	450,000
2213101	Purchase of Fuel and Lubricants	603,000	750,000	750,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2213102	Maintenance of Vehicles	347,546	450,000	450,000
2214101	Maintenance of Buildings and Facilities	500,000	530,000	530,000
2214104	Maintenance of Equipment	135,000	224,720	250,000
2216101	Purchase of Small Office Equipment	59,000	168,540	170,000
2216102	Stationery	211,285	224,720	225,000
2216103	Miscellaneous Office Expenses	211,100	224,720	100,000
2216106	Official Entert. & Hotel Accommodation	216,400	400,000	400,000
2218104	Uniforms and Protective Clothing	0	100,000	0
2219102	Training	75,000	118,720	125,000
3112117	Office Equipment	249,000	300,000	300,000
3112118	Furniture and Fittings	200,000	200,000	200,000
<b>161503</b>	<b>Lower River Region</b>	<b>2,516,423</b>	<b>4,630,000</b>	<b>10,530,809</b>
2111101	Basic Salary	0	0	2,429,877
2111204	Allowances	0	0	3,600,932
2211101	Travel Expenses	268,500	400,000	400,000
2212101	Telecommunication Expenses	120,003	300,000	300,000
2212102	Electricity, Water & Sewage	160,000	500,000	500,000
2213101	Purchase of Fuel and Lubricants	504,168	600,000	600,000
2213102	Maintenance of Vehicles	218,605	450,000	450,000
2214101	Maintenance of Buildings and Facilities	50,000	530,000	500,000
2214104	Maintenance of Equipment	94,630	250,000	200,000
2216101	Purchase of Small Office Equipment	19,850	150,000	200,000
2216102	Stationery	69,595	200,000	200,000
2216103	Miscellaneous Office Expenses	51,420	200,000	100,000
2216106	Official Entert. & Hotel Accommodation	300,000	350,000	350,000
2218104	Uniforms and Protective Clothing	0	100,000	100,000
2219102	Training	0	100,000	100,000
3112117	Office Equipment	259,652	300,000	300,000
3112118	Furniture and Fittings	400,000	200,000	200,000
<b>161504</b>	<b>Central River Region</b>	<b>4,204,550</b>	<b>4,488,000</b>	<b>8,254,006</b>
2111101	Basic Salary	0	0	2,530,619
2111204	Allowances	0	0	1,180,387
2211101	Travel Expenses	539,000	318,000	400,000
2212101	Telecommunication Expenses	144,500	318,000	318,000
2212102	Electricity, Water & Sewage	475,450	318,000	318,000
2213101	Purchase of Fuel and Lubricants	917,000	900,000	900,000
2213102	Maintenance of Vehicles	247,280	318,000	318,000
2214101	Maintenance of Buildings and Facilities	499,575	500,000	400,000
2214104	Maintenance of Equipment	150,000	265,000	265,000
2216101	Purchase of Small Office Equipment	99,800	106,000	106,000
2216102	Stationery	199,900	212,000	212,000
2216103	Miscellaneous Office Expenses	146,550	159,000	100,000
2216106	Official Entert. & Hotel Accommodation	524,695	318,000	500,000
2218104	Uniforms and Protective Clothing	0	50,000	0
2219102	Training	250,000	106,000	106,000
3112117	Office Equipment	0	400,000	400,000
3112118	Furniture and Fittings	10,800	200,000	200,000





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>161505</b>	<b>Upper River Region</b>	<b>3,722,515</b>	<b>4,272,000</b>	<b>8,586,382</b>
2111101	Basic Salary	0	0	2,738,007
2111204	Allowances	0	0	1,601,835
2211101	Travel Expenses	300,000	336,000	400,000
2212101	Telecommunication Expenses	298,211	336,000	350,000
2212102	Electricity, Water & Sewage	300,000	318,000	325,000
2213101	Purchase of Fuel and Lubricants	699,500	742,000	785,000
2213102	Maintenance of Vehicles	259,904	318,000	320,000
2214101	Maintenance of Buildings and Facilities	458,400	500,000	500,000
2214104	Maintenance of Equipment	211,000	265,000	265,000
2216101	Purchase of Small Office Equipment	150,000	200,000	200,000
2216102	Stationery	114,500	159,000	159,000
2216103	Miscellaneous Office Expenses	100,000	106,000	100,000
2216106	Official Entert. & Hotel Accommodation	274,000	318,000	318,000
2218104	Uniforms and Protective Clothing	0	100,000	0
2219102	Training	100,000	106,000	106,000
3112117	Office Equipment	139,000	168,000	168,540
3112118	Furniture and Fittings	318,000	300,000	250,000
<b>17</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>188,388,375</b>	<b>214,713,730</b>	<b>634,211,246</b>
<b>1701</b>	<b>Strategy, Policy and Management</b>	<b>120,540,859</b>	<b>150,369,001</b>	<b>533,553,645</b>
<b>170101</b>	<b>General Administration</b>	<b>120,540,859</b>	<b>146,030,101</b>	<b>528,870,980</b>
2111101	Basic Salary	46,891,715	65,067,453	70,229,365
2111204	Allowances	35,198,485	46,563,979	47,028,004
2211101	Travel Expenses	2,374,839	1,932,824	1,900,000
2212101	Telecommunication Expenses	1,193,924	469,910	500,000
2212102	Electricity, Water & Sewage	1,351,441	750,000	775,000
2213101	Purchase of Fuel and Lubricants	2,490,000	2,035,000	2,100,000
2213102	Maintenance of Vehicles	2,343,921	1,444,887	1,850,000
2214101	Maintenance of Buildings and Facilities	780,000	433,411	433,411
2214104	Maintenance of Equipment	443,160	285,000	50,000
2216102	Stationery	1,005,125	609,100	525,200
2216103	Miscellaneous Office Expenses	1,073,833	504,254	400,000
2216109	Advertisements and Publications	92,910	80,000	150,000
2216113	COVID-19 Activities	4,200,000	0	0
2218110	Analysis and Strategy Preparations	500,000	0	0
2219102	Training	1,200,000	1,000,000	300,000
2221111	Fees and Handling Charges	1,993,500	0	0
2511101	Subvention To Non-Fin Public Corp. OC	0	5,389,083	0
2511102	Subvention To Non-Fin Public Corp. PE	6,634,148	16,393,500	0
2511103	Input Subsidy	0	0	400,000,000
2511105	Subvention To Fin Public Corp. PE	6,714,000	0	0
2622101	Contribution to International Org -Capital	0	1,030,000	800,000
2821104	Contribution to Local Organizations	1,499,999	1,025,000	1,000,000
3112117	Office Equipment	1,633,250	586,700	600,000
3112118	Furniture and Fittings	926,610	430,000	230,000
<b>170102</b>	<b>Planning Services</b>	<b>0</b>	<b>4,338,900</b>	<b>4,682,665</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2211101	Travel Expenses	0	900,000	800,000
2212101	Telecommunication Expenses	0	165,000	300,000
2212102	Electricity, Water & Sewage	0	157,750	252,665
2213101	Purchase of Fuel and Lubricants	0	210,250	300,000
2213102	Maintenance of Vehicles	0	220,000	300,000
2214101	Maintenance of Buildings and Facilities	0	400,000	200,000
2214104	Maintenance of Equipment	0	0	150,000
2216102	Stationery	0	180,500	250,000
2216103	Miscellaneous Office Expenses	0	325,000	300,000
2218110	Analysis and Strategy Preparations	0	300,000	400,000
2219102	Training	0	559,000	300,000
2221120	Studies and Surveys	0	399,400	450,000
3112117	Office Equipment	0	172,000	450,000
3112118	Furniture and Fittings	0	350,000	230,000
<b>1711</b>	<b>Production and Productivity</b>	<b>15,509,099</b>	<b>16,957,119</b>	<b>18,468,351</b>
<b>171101</b>	<b>Crop Production and Productivity</b>	<b>15,509,099</b>	<b>16,957,119</b>	<b>18,468,351</b>
2211101	Travel Expenses	2,443,020	1,258,425	800,000
2212101	Telecommunication Expenses	824,000	1,258,463	865,000
2212102	Electricity, Water & Sewage	1,206,570	1,838,000	1,161,351
2213101	Purchase of Fuel and Lubricants	4,050,000	4,725,000	2,550,000
2213102	Maintenance of Vehicles	1,006,755	1,503,826	1,350,000
2214101	Maintenance of Buildings and Facilities	280,650	984,000	700,000
2214102	Maintenance of Plant and Machinery	0	180,000	0
2214104	Maintenance of Equipment	0	0	400,000
2215101	Conferences, Workshop and Seminars	286,000	220,500	100,000
2216102	Stationery	1,394,550	1,357,563	1,700,000
2216103	Miscellaneous Office Expenses	745,380	1,708,159	1,425,000
2216109	Advertisements and Publications	166,750	0	100,000
2218104	Uniforms and Protective Clothing	0	0	272,000
2219102	Training	682,224	847,500	2,400,000
3112117	Office Equipment	1,278,950	1,016,183	2,550,000
3112118	Furniture and Fittings	1,144,250	59,500	1,445,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	650,000
<b>1712</b>	<b>Livestock Production and Productivity</b>	<b>12,783,163</b>	<b>9,510,323</b>	<b>19,657,250</b>
<b>171201</b>	<b>Livestock Production and Productivity</b>	<b>12,783,163</b>	<b>9,510,323</b>	<b>19,657,250</b>
2211101	Travel Expenses	3,080,211	1,112,000	1,600,000
2212101	Telecommunication Expenses	756,984	609,791	1,740,000
2212102	Electricity, Water & Sewage	625,000	925,000	1,800,000
2213101	Purchase of Fuel and Lubricants	3,100,000	2,235,000	4,960,000
2213102	Maintenance of Vehicles	591,280	948,500	2,000,000
2214101	Maintenance of Buildings and Facilities	1,118,850	683,250	1,683,250
2214104	Maintenance of Equipment	255,100	40,000	774,000
2215101	Conferences, Workshop and Seminars	399,875	0	500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216101	Purchase of Small Office Equipment	214,930	190,000	600,000
2216102	Stationery	499,500	632,750	850,000
2216103	Miscellaneous Office Expenses	447,813	780,532	800,000
2216109	Advertisements and Publications	47,070	21,000	150,000
2219102	Training	461,100	592,000	550,000
3112117	Office Equipment	957,950	530,500	800,000
3112118	Furniture and Fittings	227,500	210,000	850,000
<b>1713</b>	<b>Development of Agriculture Value Chain and market Promotion</b>	<b>1,267,875</b>	<b>1,095,000</b>	<b>1,650,000</b>
<b>171301</b>	<b>Development of Agriculture Value Chain and Market Promotion</b>	<b>1,267,875</b>	<b>1,095,000</b>	<b>1,650,000</b>
2212101	Telecommunication Expenses	0	95,000	150,000
2212102	Electricity, Water & Sewage	0	100,000	100,000
2213101	Purchase of Fuel and Lubricants	700,000	150,000	200,000
2213102	Maintenance of Vehicles	0	100,000	200,000
2214101	Maintenance of Buildings and Facilities	0	125,000	100,000
2214104	Maintenance of Equipment	0	0	50,000
2216102	Stationery	469,500	100,000	100,000
2216103	Miscellaneous Office Expenses	98,375	175,000	150,000
2219102	Training	0	250,000	300,000
3112117	Office Equipment	0	0	150,000
3112118	Furniture and Fittings	0	0	150,000
<b>1714</b>	<b>Research and Development</b>	<b>38,287,380</b>	<b>36,782,287</b>	<b>28,282,000</b>
<b>171401</b>	<b>National Agricultural Research Institute</b>	<b>38,287,380</b>	<b>36,782,287</b>	<b>28,282,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	11,000,000	10,294,833	28,282,000
2511102	Subvention To Non-Fin Public Corp. PE	0	26,487,454	0
2511105	Subvention To Fin Public Corp. PE	27,287,380	0	0
<b>1715</b>	<b>Management of Subvented Institutions</b>	<b>0</b>	<b>0</b>	<b>32,600,000</b>
<b>171502</b>	<b>Gambia Livestock Marketing Agency(GLMA)</b>	<b>0</b>	<b>0</b>	<b>6,200,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	6,200,000
<b>171503</b>	<b>National Seeds Secretariat(NSS)</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	1,200,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	7,800,000
<b>171504</b>	<b>West Africa Innovation Center(WALIC)</b>	<b>0</b>	<b>0</b>	<b>17,100,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	10,600,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	6,500,000
<b>171505</b>	<b>Veterinary Council</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	300,000
<b>18</b>	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE</b>	<b>64,216,633</b>	<b>51,250,903</b>	<b>51,529,080</b>
<b>1801</b>	<b>Strategy, Policy and Management</b>	<b>24,402,215</b>	<b>40,996,428</b>	<b>30,259,280</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>180101</b>	<b>General Administration</b>	<b>22,201,490</b>	<b>38,579,378</b>	<b>27,959,280</b>
2111101	Basic Salary	6,308,405	13,609,067	9,388,210
2111204	Allowances	4,821,659	7,224,923	6,437,860
2211101	Travel Expenses	3,064,787	2,000,000	2,000,000
2212101	Telecommunication Expenses	999,520	934,580	1,500,000
2212102	Electricity, Water & Sewage	1,003,000	2,700,000	1,400,000
2213101	Purchase of Fuel and Lubricants	1,500,000	1,500,000	1,700,000
2213102	Maintenance of Vehicles	1,521,700	710,450	2,500,000
2214104	Maintenance of Equipment	9,740	75,000	172,600
2215101	Conferences, Workshop and Seminars	358,840	330,500	330,500
2216101	Purchase of Small Office Equipment	280,000	28,350	200,510
2216102	Stationery	208,850	178,000	222,600
2216103	Miscellaneous Office Expenses	348,400	302,245	200,000
2216105	Maintenance of Website	0	0	75,000
2216106	Official Entert. & Hotel Accommodation	0	192,000	212,000
2216107	Printing Expenses	41,413	150,000	150,000
2216109	Advertisements and Publications	149,812	110,000	100,000
2218104	Uniforms and Protective Clothing	117,000	0	150,000
2219102	Training	762,000	500,000	300,000
2221108	Insurance	0	7,449,563	0
3112117	Office Equipment	397,365	314,700	420,000
3112118	Furniture and Fittings	40,000	100,000	150,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	269,000	170,000	300,000
3112120	Application Software Systems and Licenses	0	0	50,000
<b>180102</b>	<b>Planning Services</b>	<b>2,200,725</b>	<b>2,417,050</b>	<b>2,300,000</b>
2211101	Travel Expenses	1,000,000	1,000,000	1,000,000
2213101	Purchase of Fuel and Lubricants	300,000	307,500	300,000
2215101	Conferences, Workshop and Seminars	122,100	30,000	30,000
2216102	Stationery	79,200	89,250	75,000
2216103	Miscellaneous Office Expenses	89,075	89,250	50,000
2216107	Printing Expenses	45,000	22,500	45,000
2216108	Project Evaluation and Monitoring	72,000	150,000	200,000
2219102	Training	299,350	500,000	300,000
2221112	Expenses of Committees	194,000	228,550	0
2221120	Studies and Surveys	0	0	100,000
2221131	Data Collection	0	0	200,000
<b>1811</b>	<b>Public Facilities Infrastructure Management</b>	<b>2,346,677</b>	<b>8,520,370</b>	<b>3,004,800</b>
<b>181101</b>	<b>Government Infrastructure Management</b>	<b>2,346,677</b>	<b>8,520,370</b>	<b>3,004,800</b>
2211101	Travel Expenses	499,068	356,000	500,000
2212101	Telecommunication Expenses	517,665	157,500	556,500
2213101	Purchase of Fuel and Lubricants	850,000	267,750	446,050
2214101	Maintenance of Buildings and Facilities	19,000	120,000	120,000
2214104	Maintenance of Equipment	0	63,000	210,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2215101	Conferences, Workshop and Seminars	193,625	47,250	47,250
2216102	Stationery	22,000	113,190	250,000
2216103	Miscellaneous Office Expenses	104,500	105,000	50,000
2216107	Printing Expenses	51,750	0	75,000
2218104	Uniforms and Protective Clothing	0	0	150,000
2218106	Specialized and Technical Materials	0	0	200,000
2219102	Training	89,069	336,260	300,000
2511101	Subvention To Non-Fin Public Corp. OC	0	4,400,000	0
2511102	Subvention To Non-Fin Public Corp. PE	0	2,500,000	0
3112120	Application Software Systems and Licenses	0	54,420	100,000
<b>1812</b>	<b>Road Infrastructure Management</b>	<b>34,932,550</b>	<b>950,105</b>	<b>0</b>
<b>181202</b>	<b>Road Transport Management</b>	<b>34,932,550</b>	<b>950,105</b>	<b>0</b>
2511101	Subvention To Non-Fin Public Corp. OC	16,162,050	510,505	0
2511102	Subvention To Non-Fin Public Corp. PE	18,770,500	439,600	0
<b>1813</b>	<b>Transport Operation and Management</b>	<b>1,239,471</b>	<b>489,000</b>	<b>1,275,000</b>
<b>181301</b>	<b>Public Transportation, Road Safety &amp; Transport Mgt.</b>	<b>1,239,471</b>	<b>489,000</b>	<b>1,275,000</b>
2211101	Travel Expenses	498,471	240,000	800,000
2213101	Purchase of Fuel and Lubricants	500,000	100,000	200,000
2215101	Conferences, Workshop and Seminars	0	25,000	25,000
2216102	Stationery	0	0	25,000
2216103	Miscellaneous Office Expenses	10,500	0	10,000
2216107	Printing Expenses	0	0	15,000
2219102	Training	175,000	40,000	200,000
2221112	Expenses of Committees	55,500	84,000	0
<b>1814</b>	<b>Air Transportation (Aviation and Investigation)</b>	<b>1,295,721</b>	<b>295,000</b>	<b>1,990,000</b>
<b>181401</b>	<b>Aviation Safety</b>	<b>1,295,721</b>	<b>295,000</b>	<b>1,990,000</b>
2211101	Travel Expenses	499,508	200,000	280,000
2213101	Purchase of Fuel and Lubricants	150,000	45,000	150,000
2215101	Conferences, Workshop and Seminars	0	50,000	50,000
2216102	Stationery	15,000	0	50,000
2216103	Miscellaneous Office Expenses	149,500	0	0
2216107	Printing Expenses	0	0	300,000
2219102	Training	481,713	0	310,000
3112117	Office Equipment	0	0	500,000
3112118	Furniture and Fittings	0	0	350,000
<b>1817</b>	<b>Management of Subvented Institutions</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>181701</b>	<b>Public Building and Facilities Management Authority(NPBFMA)</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	5,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	10,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>19</b>	<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>	<b>89,314,808</b>	<b>100,207,955</b>	<b>118,441,777</b>
<b>1901</b>	<b>Strategy, Policy and Management</b>	<b>31,056,470</b>	<b>29,766,136</b>	<b>29,625,264</b>
<b>190101</b>	<b>General Administration</b>	<b>30,410,160</b>	<b>29,465,236</b>	<b>28,575,264</b>
2111101	Basic Salary	6,705,693	9,142,439	9,251,283
2111204	Allowances	5,049,972	5,519,156	4,767,981
2211101	Travel Expenses	8,363,592	2,176,300	2,300,000
2212101	Telecommunication Expenses	1,065,668	1,595,900	1,500,000
2212102	Electricity, Water & Sewage	1,196,122	1,805,216	1,500,000
2213101	Purchase of Fuel and Lubricants	2,055,000	2,449,000	2,500,000
2213102	Maintenance of Vehicles	1,893,877	961,500	1,300,000
2214101	Maintenance of Buildings and Facilities	2,200	120,000	100,000
2214104	Maintenance of Equipment	134,200	260,250	200,000
2215101	Conferences, Workshop and Seminars	395,135	251,000	251,000
2216101	Purchase of Small Office Equipment	219,500	143,550	200,000
2216102	Stationery	385,450	415,050	500,000
2216103	Miscellaneous Office Expenses	298,700	417,823	400,000
2216109	Advertisements and Publications	95,231	0	20,000
2217101	Consultancy	225,000	20,000	10,000
2218104	Uniforms and Protective Clothing	48,875	50,000	50,000
2219102	Training	496,980	496,592	500,000
2221111	Fees and Handling Charges	753,163	0	0
2221112	Expenses of Committees	400,000	124,750	125,000
2621101	Contribution to International Org.	0	2,871,653	2,500,000
3112117	Office Equipment	276,053	300,000	300,000
3112118	Furniture and Fittings	349,750	145,057	200,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	200,000	100,000
<b>190102</b>	<b>Planning Services</b>	<b>646,310</b>	<b>300,900</b>	<b>1,050,000</b>
2215101	Conferences, Workshop and Seminars	232,060	0	200,000
2216101	Purchase of Small Office Equipment	49,250	0	0
2216108	Project Evaluation and Monitoring	0	0	50,000
2217101	Consultancy	0	900	500,000
2219102	Training	295,000	300,000	200,000
2221120	Studies and Surveys	0	0	50,000
2221131	Data Collection	0	0	50,000
3112118	Furniture and Fittings	70,000	0	0
<b>1911</b>	<b>Trade Development</b>	<b>19,616,211</b>	<b>21,923,610</b>	<b>22,840,601</b>
<b>191101</b>	<b>Trade Facilitation and Promotion</b>	<b>981,937</b>	<b>1,341,750</b>	<b>760,000</b>
2211101	Travel Expenses	389,152	200,000	200,000
2215101	Conferences, Workshop and Seminars	114,085	0	0
2216109	Advertisements and Publications	32,600	25,000	10,000
2217101	Consultancy	0	0	200,000
2219102	Training	254,100	251,750	200,000
2221112	Expenses of Committees	160,000	0	100,000
2821105	Support to Local Organizations	0	815,000	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
3112117	Office Equipment	32,000	50,000	50,000
<b>191102</b>	<b>Support to Legal Metrology</b>	<b>1,113,086</b>	<b>937,500</b>	<b>2,460,000</b>
2211101	Travel Expenses	300,350	200,000	300,000
2213101	Purchase of Fuel and Lubricants	395,860	387,500	400,000
2214101	Maintenance of Buildings and Facilities	0	20,000	20,000
2214104	Maintenance of Equipment	0	40,000	150,000
2215101	Conferences, Workshop and Seminars	0	40,000	40,000
2216102	Stationery	53,540	20,000	100,000
2216103	Miscellaneous Office Expenses	100,000	20,000	100,000
2218104	Uniforms and Protective Clothing	0	10,000	50,000
2218106	Specialized and Technical Materials	0	140,000	1,000,000
2219102	Training	263,336	60,000	300,000
<b>191103</b>	<b>Competition and Consumer Welfare</b>	<b>16,829,064</b>	<b>19,494,360</b>	<b>18,720,601</b>
2511101	Subvention To Non-Fin Public Corp. OC	5,317,184	10,146,676	7,086,002
2511102	Subvention To Non-Fin Public Corp. PE	11,511,880	9,347,684	11,634,599
<b>191104</b>	<b>Promoting Regional Integration</b>	<b>692,124</b>	<b>150,000</b>	<b>900,000</b>
2211101	Travel Expenses	384,268	80,000	200,000
2215101	Conferences, Workshop and Seminars	43,750	10,000	0
2217101	Consultancy	0	0	500,000
2219102	Training	264,106	60,000	200,000
<b>1912</b>	<b>Industrial and Enterprise Management</b>	<b>35,332,251</b>	<b>45,447,209</b>	<b>60,180,912</b>
<b>191201</b>	<b>Industrial Development</b>	<b>1,162,228</b>	<b>1,809,309</b>	<b>3,194,309</b>
2211101	Travel Expenses	375,700	200,000	300,000
2215101	Conferences, Workshop and Seminars	188,300	40,000	40,000
2216109	Advertisements and Publications	37,828	0	10,000
2219102	Training	298,700	300,000	300,000
2221112	Expenses of Committees	85,000	50,000	50,000
2621101	Contribution to International Org.	0	944,309	944,309
2821104	Contribution to Local Organizations	0	0	1,500,000
2821105	Support to Local Organizations	176,700	250,000	0
3112117	Office Equipment	0	25,000	50,000
<b>191202</b>	<b>Investment, Enterprise and Export Development</b>	<b>21,119,299</b>	<b>25,990,867</b>	<b>27,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	11,379,300	14,340,867	15,000,000
2511102	Subvention To Non-Fin Public Corp. PE	9,739,999	11,650,000	12,000,000
<b>191203</b>	<b>National Quality Infrastructure Development</b>	<b>13,050,724</b>	<b>17,647,033</b>	<b>29,986,603</b>
2511101	Subvention To Non-Fin Public Corp. OC	7,564,177	12,445,663	22,000,000
2511102	Subvention To Non-Fin Public Corp. PE	5,486,547	5,201,370	7,986,603
<b>1913</b>	<b>Employment Creation and Labor Administration</b>	<b>3,309,875</b>	<b>3,071,000</b>	<b>5,795,000</b>
<b>191301</b>	<b>Support Employment Creation</b>	<b>1,797,185</b>	<b>922,000</b>	<b>2,795,000</b>
2211101	Travel Expenses	352,105	217,500	300,000
2215101	Conferences, Workshop and Seminars	134,940	80,000	80,000
2216109	Advertisements and Publications	48,300	100,000	50,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2217101	Consultancy	133,700	100,000	500,000
2219102	Training	298,500	165,000	300,000
2221112	Expenses of Committees	18,000	259,500	125,000
2221120	Studies and Surveys	0	0	440,000
2221133	Expatriate Quarterly Allocation	811,640	0	1,000,000
<b>191302</b>	<b>Strengthening Labor Administration System</b>	<b>1,512,690</b>	<b>2,149,000</b>	<b>3,000,000</b>
2211101	Travel Expenses	259,990	200,000	400,000
2212101	Telecommunication Expenses	131,650	250,000	200,000
2213101	Purchase of Fuel and Lubricants	370,000	480,000	500,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	0	50,000	50,000
2215101	Conferences, Workshop and Seminars	12,000	350,000	350,000
2216102	Stationery	99,550	0	100,000
2216103	Miscellaneous Office Expenses	78,500	45,000	50,000
2216109	Advertisements and Publications	0	0	200,000
2217101	Consultancy	0	0	350,000
2218104	Uniforms and Protective Clothing	0	0	50,000
2219102	Training	264,000	420,000	300,000
2221112	Expenses of Committees	297,000	304,000	200,000
2221120	Studies and Surveys	0	0	200,000
<b>20</b>	<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>	<b>2,793,973,140</b>	<b>2,930,572,299</b>	<b>3,386,993,282</b>
<b>2001</b>	<b>Strategy, Policy and Management</b>	<b>219,483,770</b>	<b>226,783,717</b>	<b>338,499,032</b>
<b>200101</b>	<b>Administration and Finance</b>	<b>209,797,114</b>	<b>128,724,558</b>	<b>231,449,595</b>
2111101	Basic Salary	(30,031)	4,332,652	4,800,245
2111204	Allowances	1,119,150	5,463,745	3,888,100
2211101	Travel Expenses	2,990,000	2,425,896	2,550,000
2212101	Telecommunication Expenses	169,500	75,000	75,000
2212102	Electricity, Water & Sewage	1,645,000	2,000,000	2,000,000
2212103	Rents and Rates	1,350,000	815,000	815,000
2213101	Purchase of Fuel and Lubricants	250,000	240,000	250,000
2213102	Maintenance of Vehicles	3,993,187	1,250,500	1,500,000
2214101	Maintenance of Buildings and Facilities	36,200	50,000	50,000
2214104	Maintenance of Equipment	58,708	600,000	60,000
2215101	Conferences, Workshop and Seminars	0	5,000,000	350,000
2216101	Purchase of Small Office Equipment	0	411,739	500,000
2216102	Stationery	900,365	1,000,000	1,000,000
2216103	Miscellaneous Office Expenses	5,000	5,000	5,000
2216106	Official Entert. & Hotel Accommodation	24,580	0	50,000
2216109	Advertisements and Publications	90,725	167,778	200,000
2218104	Uniforms and Protective Clothing	0	20,000	50,000
2219101	Library	0	0	2,000
2219102	Training	338,794	37,060	800,000
2219103	Education Services	7,315,042	789,520	1,000,000
2221101	Food and Food Services	119,790,895	0	0





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2221111	Fees and Handling Charges	60,000,000	60,000,000	60,000,000
2221112	Expenses of Committees	0	200,000	500,000
2511101	Subvention To Non-Fin Public Corp. OC	0	12,950,000	10,946,250
2511102	Subvention To Non-Fin Public Corp. PE	0	15,000,000	16,000,000
2621101	Contribution to International Org.	9,750,000	10,000,000	120,000,000
2631101	Contributions To Other Gen Gvt Units - Current	0	3,000,000	3,000,000
3112101	Vehicles	0	2,404,068	0
3112118	Furniture and Fittings	0	486,600	1,058,000
<b>200102</b>	<b>Support to Planning Services</b>	<b>1,364,506</b>	<b>7,407,049</b>	<b>8,438,800</b>
2111101	Basic Salary	0	3,073,393	2,900,000
2111204	Allowances	300,000	2,627,856	2,512,000
2211101	Travel Expenses	399,325	400,000	400,000
2212101	Telecommunication Expenses	7,205	30,000	50,000
2212102	Electricity, Water & Sewage	0	220,000	220,000
2213101	Purchase of Fuel and Lubricants	220,000	214,000	220,000
2214101	Maintenance of Buildings and Facilities	0	100,000	50,000
2214104	Maintenance of Equipment	75,445	0	100,000
2215101	Conferences, Workshop and Seminars	0	166,800	166,800
2216101	Purchase of Small Office Equipment	0	0	100,000
2216102	Stationery	0	70,000	70,000
2216103	Miscellaneous Office Expenses	0	5,000	0
2218104	Uniforms and Protective Clothing	0	50,000	50,000
2219101	Library	0	0	100,000
2219102	Training	51,508	0	400,000
2219103	Education Services	129,623	200,000	400,000
2221120	Studies and Surveys	0	200,000	200,000
3112117	Office Equipment	99,400	50,000	300,000
3112118	Furniture and Fittings	82,000	0	200,000
<b>200103</b>	<b>Support to Human Resource Development and Management</b>	<b>427,201</b>	<b>4,018,091</b>	<b>4,250,500</b>
2111101	Basic Salary	0	2,846,591	2,518,000
2211101	Travel Expenses	52,800	200,000	300,000
2212101	Telecommunication Expenses	21,858	30,000	0
2212102	Electricity, Water & Sewage	0	154,000	220,000
2213101	Purchase of Fuel and Lubricants	218,750	220,000	220,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	57,845	62,500	62,500
2216101	Purchase of Small Office Equipment	0	100,000	120,000
2216102	Stationery	15,250	50,000	50,000
2216103	Miscellaneous Office Expenses	0	5,000	5,000
2218104	Uniforms and Protective Clothing	0	0	55,000
2219102	Training	0	0	250,000
2219103	Education Services	12,580	300,000	250,000
3112117	Office Equipment	48,118	0	0
3112118	Furniture and Fittings	0	0	150,000
<b>200104</b>	<b>Support to Curriculum Development</b>	<b>919,916</b>	<b>3,704,878</b>	<b>4,290,300</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2111101	Basic Salary	0	1,777,145	2,000,000
2111204	Allowances	199,500	1,030,933	900,000
2211101	Travel Expenses	94,731	100,000	100,000
2212101	Telecommunication Expenses	0	30,000	30,000
2212102	Electricity, Water & Sewage	30,000	220,000	220,000
2213101	Purchase of Fuel and Lubricants	325,375	184,000	220,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	0	29,500	62,000
2216101	Purchase of Small Office Equipment	0	0	100,000
2216102	Stationery	0	25,000	25,000
2218104	Uniforms and Protective Clothing	0	58,300	58,300
2219101	Library	0	0	50,000
2219102	Training	177,960	0	200,000
2219103	Education Services	0	200,000	200,000
3112117	Office Equipment	92,350	0	0
3112118	Furniture and Fittings	0	0	75,000
<b>200105</b>	<b>Support to Standard and Quality Assurance</b>	<b>1,121,630</b>	<b>3,317,615</b>	<b>4,157,500</b>
2111101	Basic Salary	0	1,060,160	950,000
2111204	Allowances	150,000	952,473	875,000
2211101	Travel Expenses	204,500	360,982	500,000
2212101	Telecommunication Expenses	0	30,000	50,000
2212102	Electricity, Water & Sewage	130,000	220,000	220,000
2213101	Purchase of Fuel and Lubricants	218,750	169,000	220,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	15,300	0	62,500
2216101	Purchase of Small Office Equipment	0	50,000	50,000
2216102	Stationery	22,330	75,000	75,000
2218104	Uniforms and Protective Clothing	0	0	55,000
2219102	Training	20,000	0	350,000
2219103	Education Services	146,700	300,000	300,000
3112117	Office Equipment	61,800	0	300,000
3112118	Furniture and Fittings	152,250	50,000	100,000
<b>200106</b>	<b>Support to Basic and Secondary Education</b>	<b>1,072,855</b>	<b>0</b>	<b>0</b>
2111204	Allowances	148,500	0	0
2211101	Travel Expenses	197,000	0	0
2212102	Electricity, Water & Sewage	25,000	0	0
2213101	Purchase of Fuel and Lubricants	212,500	0	0
2214104	Maintenance of Equipment	8,955	0	0
2216102	Stationery	46,700	0	0
2219102	Training	35,000	0	0
2219103	Education Services	159,200	0	0
3112117	Office Equipment	143,500	0	0
3112118	Furniture and Fittings	96,500	0	0
<b>200107</b>	<b>Support to Science and Technological innovation</b>	<b>697,250</b>	<b>3,505,509</b>	<b>4,635,000</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2111101	Basic Salary	0	1,092,030	1,000,000
2111204	Allowances	251,300	632,564	650,000
2211101	Travel Expenses	90,000	80,000	220,000
2212101	Telecommunication Expenses	21,200	50,000	50,000
2212102	Electricity, Water & Sewage	0	220,000	220,000
2213101	Purchase of Fuel and Lubricants	218,750	154,000	220,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	0	0	100,000
2216101	Purchase of Small Office Equipment	0	3,200	300,000
2216102	Stationery	0	25,000	25,000
2216109	Advertisements and Publications	0	1,000,000	1,000,000
2218104	Uniforms and Protective Clothing	0	98,715	150,000
2219102	Training	0	0	300,000
2219103	Education Services	66,000	0	200,000
3112117	Office Equipment	50,000	0	0
3112118	Furniture and Fittings	0	100,000	150,000
<b>200108</b>	<b>Project Coordination, Monitoring and Evaluation</b>	<b>283,664</b>	<b>879,000</b>	<b>772,500</b>
2211101	Travel Expenses	13,500	50,000	100,000
2212101	Telecommunication Expenses	1,619	30,000	30,000
2212102	Electricity, Water & Sewage	0	220,000	0
2212103	Rents and Rates	0	250,000	250,000
2213101	Purchase of Fuel and Lubricants	218,750	169,000	220,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	49,795	0	62,500
2216102	Stationery	0	5,000	5,000
2218104	Uniforms and Protective Clothing	0	55,000	55,000
2219103	Education Services	0	50,000	0
<b>200109</b>	<b>Support to Regional Education Management</b>	<b>3,799,633</b>	<b>54,408,999</b>	<b>58,666,357</b>
2111101	Basic Salary	0	23,483,001	29,847,165
2111204	Allowances	0	24,182,018	21,443,692
2211101	Travel Expenses	413,772	470,980	915,000
2212101	Telecommunication Expenses	324,000	500,000	111,500
2212102	Electricity, Water & Sewage	1,200,973	2,540,000	1,484,000
2212103	Rents and Rates	0	0	335,000
2213101	Purchase of Fuel and Lubricants	300,000	478,000	540,000
2214101	Maintenance of Buildings and Facilities	146,020	290,000	290,000
2214104	Maintenance of Equipment	15,500	0	305,000
2216102	Stationery	111,050	170,000	170,000
2216103	Miscellaneous Office Expenses	0	35,000	35,000
2218104	Uniforms and Protective Clothing	433,000	500,000	500,000
2219102	Training	387,644	560,000	700,000
2219103	Education Services	325,000	560,000	890,000
3112117	Office Equipment	142,675	0	250,000
3112118	Furniture and Fittings	0	640,000	850,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>200110</b>	<b>In-Service Training and Life Long Learning</b>	<b>0</b>	<b>6,575,687</b>	<b>7,482,100</b>
2111101	Basic Salary	0	3,871,782	3,215,000
2111204	Allowances	0	1,240,165	1,252,100
2211101	Travel Expenses	0	195,300	700,000
2212101	Telecommunication Expenses	0	109,440	120,000
2212102	Electricity, Water & Sewage	0	220,000	220,000
2213101	Purchase of Fuel and Lubricants	0	154,000	220,000
2214101	Maintenance of Buildings and Facilities	0	150,000	150,000
2214104	Maintenance of Equipment	0	0	75,000
2216101	Purchase of Small Office Equipment	0	0	120,000
2216102	Stationery	0	75,000	75,000
2216103	Miscellaneous Office Expenses	0	10,000	10,000
2218104	Uniforms and Protective Clothing	0	0	55,000
2219102	Training	0	0	750,000
2219103	Education Services	0	300,000	320,000
2221112	Expenses of Committees	0	150,000	100,000
3112118	Furniture and Fittings	0	100,000	100,000
<b>200111</b>	<b>Support to Early Childhood and Inclusive Education</b>	<b>0</b>	<b>3,130,318</b>	<b>3,455,200</b>
2111101	Basic Salary	0	1,581,473	1,520,200
2111204	Allowances	0	734,845	750,000
2211101	Travel Expenses	0	60,000	150,000
2212101	Telecommunication Expenses	0	30,000	30,000
2212102	Electricity, Water & Sewage	0	220,000	220,000
2213101	Purchase of Fuel and Lubricants	0	154,000	220,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	0	0	20,000
2216101	Purchase of Small Office Equipment	0	0	150,000
2216102	Stationery	0	20,000	20,000
2216103	Miscellaneous Office Expenses	0	5,000	5,000
2218104	Uniforms and Protective Clothing	0	20,000	20,000
2219102	Training	0	50,000	70,000
2219103	Education Services	0	75,000	100,000
2221112	Expenses of Committees	0	30,000	30,000
3112118	Furniture and Fittings	0	100,000	100,000
<b>200112</b>	<b>Support to Performance Management and Evaluation</b>	<b>0</b>	<b>2,859,175</b>	<b>3,365,000</b>
2111101	Basic Salary	0	1,122,137	1,250,000
2111204	Allowances	0	613,038	630,000
2211101	Travel Expenses	0	150,000	150,000
2212101	Telecommunication Expenses	0	30,000	30,000
2212102	Electricity, Water & Sewage	0	220,000	220,000
2213101	Purchase of Fuel and Lubricants	0	154,000	220,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	0	0	20,000
2216101	Purchase of Small Office Equipment	0	0	100,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216102	Stationery	0	20,000	20,000
2216103	Miscellaneous Office Expenses	0	5,000	5,000
2218104	Uniforms and Protective Clothing	0	20,000	20,000
2219102	Training	0	50,000	150,000
2219103	Education Services	0	75,000	150,000
2221120	Studies and Surveys	0	200,000	200,000
3112118	Furniture and Fittings	0	150,000	150,000
<b>200113</b>	<b>Support to Education Services</b>	<b>0</b>	<b>8,252,838</b>	<b>7,536,180</b>
2111101	Basic Salary	0	1,408,312	1,340,000
2111204	Allowances	0	1,191,604	1,210,700
2211101	Travel Expenses	0	324,000	350,000
2212101	Telecommunication Expenses	0	30,000	30,000
2212102	Electricity, Water & Sewage	0	220,000	220,000
2212103	Rents and Rates	0	1,400,000	1,400,000
2213101	Purchase of Fuel and Lubricants	0	330,480	330,480
2213102	Maintenance of Vehicles	0	1,911,000	1,000,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	0	38,502	50,000
2216101	Purchase of Small Office Equipment	0	0	120,000
2216102	Stationery	0	60,000	60,000
2216103	Miscellaneous Office Expenses	0	5,000	5,000
2218104	Uniforms and Protective Clothing	0	100,000	100,000
2219102	Training	0	325,440	350,000
2219103	Education Services	0	328,500	350,000
2221111	Fees and Handling Charges	0	480,000	520,000
3112118	Furniture and Fittings	0	50,000	50,000
<b>2011</b>	<b>Basic Education Management</b>	<b>2,217,593,785</b>	<b>2,436,512,994</b>	<b>2,602,102,236</b>
<b>201101</b>	<b>Provision of Early Child Development</b>	<b>1,660,174,774</b>	<b>15,246,942</b>	<b>15,333,295</b>
2111101	Basic Salary	923,105,725	5,755,340	5,200,145
2111204	Allowances	736,725,249	3,326,952	3,450,000
2211101	Travel Expenses	100,000	40,000	100,000
2212102	Electricity, Water & Sewage	0	220,000	220,000
2213101	Purchase of Fuel and Lubricants	200,000	200,000	220,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	0	0	50,000
2216101	Purchase of Small Office Equipment	43,800	8,500	100,000
2216102	Stationery	0	20,000	20,000
2218109	Teaching Aid and Learning Materials(Special Needs)	0	200,000	200,000
2219103	Education Services	0	100,000	100,000
2821109	School Improvement Grant	0	5,326,150	5,623,150
<b>201102</b>	<b>Provision of Lower Basic Education</b>	<b>242,011,671</b>	<b>1,356,343,077</b>	<b>1,498,295,241</b>
2111101	Basic Salary	10,750	528,494,341	686,400,000
2111204	Allowances	50,000	422,157,376	404,775,600
2211101	Travel Expenses	499,006	447,454	550,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2212102	Electricity, Water & Sewage	2,155,000	3,000,000	3,000,000
2213101	Purchase of Fuel and Lubricants	200,000	154,000	220,000
2214101	Maintenance of Buildings and Facilities	200,000	200,000	8,200,000
2214104	Maintenance of Equipment	0	0	62,500
2216101	Purchase of Small Office Equipment	0	100,000	100,000
2216102	Stationery	0	50,000	50,000
2218109	Teaching Aid and Learning Materials(Special Needs)	0	200,000	200,000
2219102	Training	3,000,000	5,000,000	4,000,000
2221101	Food and Food Services	0	120,000,000	125,000,000
2221111	Fees and Handling Charges	0	0	7,500,000
2221118	Payment for School Bus Service to GTSC	0	1,700,000	1,700,000
2511102	Subvention To Non-Fin Public Corp. PE	178,891,618	219,249,468	198,414,591
2821109	School Improvement Grant	53,005,296	50,590,438	55,122,550
3112118	Furniture and Fittings	4,000,000	5,000,000	3,000,000
<b>201103</b>	<b>Provision of Upper Basic Education</b>	<b>304,788,906</b>	<b>1,063,058,971</b>	<b>1,085,428,575</b>
2111101	Basic Salary	0	399,821,427	465,340,000
2111204	Allowances	0	300,914,037	278,175,600
2211101	Travel Expenses	33,294	240,000	600,000
2212102	Electricity, Water & Sewage	0	700,000	700,000
2213101	Purchase of Fuel and Lubricants	117,125	154,000	220,000
2214101	Maintenance of Buildings and Facilities	200,000	200,000	200,000
2214104	Maintenance of Equipment	0	0	60,000
2216102	Stationery	0	50,000	50,000
2218109	Teaching Aid and Learning Materials(Special Needs)	0	200,000	200,000
2219102	Training	4,981,100	627,240	3,000,000
2221111	Fees and Handling Charges	3,792,139	7,000,000	7,000,000
2221118	Payment for School Bus Service to GTSC	12,700,000	10,000,000	10,000,000
2511102	Subvention To Non-Fin Public Corp. PE	189,999,998	248,109,549	223,016,437
2821109	School Improvement Grant	91,000,000	91,042,718	92,866,538
3112118	Furniture and Fittings	1,965,250	4,000,000	4,000,000
<b>201104</b>	<b>Provision of Non-Formal Education</b>	<b>468,435</b>	<b>1,504,004</b>	<b>2,381,125</b>
2111101	Basic Salary	0	583,580	687,125
2111204	Allowances	0	371,224	400,000
2211101	Travel Expenses	48,000	21,200	100,000
2212101	Telecommunication Expenses	0	30,000	30,000
2212102	Electricity, Water & Sewage	0	220,000	220,000
2213101	Purchase of Fuel and Lubricants	0	154,000	220,000
2214101	Maintenance of Buildings and Facilities	100,000	100,000	100,000
2214104	Maintenance of Equipment	0	0	50,000
2216101	Purchase of Small Office Equipment	0	0	60,000
2216102	Stationery	20,745	24,000	24,000
2219102	Training	299,690	0	300,000
2219103	Education Services	0	0	150,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2221112	Expenses of Committees	0	0	40,000
<b>201105</b>	<b>Quality Inputs for Basic Education</b>	<b>10,150,000</b>	<b>360,000</b>	<b>664,000</b>
2211101	Travel Expenses	0	10,000	20,000
2213101	Purchase of Fuel and Lubricants	0	200,000	200,000
2214101	Maintenance of Buildings and Facilities	150,000	150,000	150,000
2214104	Maintenance of Equipment	0	0	70,000
2216102	Stationery	0	0	24,000
2219102	Training	10,000,000	0	200,000
<b>2012</b>	<b>Secondary Education Management</b>	<b>356,895,585</b>	<b>267,275,588</b>	<b>446,392,014</b>
<b>201201</b>	<b>Provision of Secondary Education</b>	<b>352,398,493</b>	<b>262,449,033</b>	<b>443,092,014</b>
2111101	Basic Salary	(10,763)	30,157,483	38,124,000
2111204	Allowances	0	55,864,368	30,761,749
2211101	Travel Expenses	489,481	250,000	500,000
2212102	Electricity, Water & Sewage	60,000	400,000	400,000
2213101	Purchase of Fuel and Lubricants	43,000	196,000	220,000
2214101	Maintenance of Buildings and Facilities	182,735	198,750	198,750
2214104	Maintenance of Equipment	0	66,250	66,250
2216102	Stationery	0	22,222	22,222
2219102	Training	3,000,000	372,760	4,000,000
2221111	Fees and Handling Charges	0	11,000,000	11,000,000
2221118	Payment for School Bus Service to GTSC	9,000,000	10,000,000	0
2511102	Subvention To Non-Fin Public Corp. PE	190,476,547	0	200,626,643
2821104	Contribution to Local Organizations	1,133,293	2,000,000	2,000,000
2821109	School Improvement Grant	145,024,200	148,921,200	152,172,400
3112118	Furniture and Fittings	3,000,000	3,000,000	3,000,000
<b>201202</b>	<b>Quality inputs in Secondary Education</b>	<b>4,497,092</b>	<b>4,826,555</b>	<b>3,300,000</b>
2213101	Purchase of Fuel and Lubricants	0	200,000	200,000
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000
2216102	Stationery	0	23,555	0
2218109	Teaching Aid and Learning Materials(Special Needs)	2,997,092	3,000,000	3,000,000
2219101	Library	0	3,000	0
2219103	Education Services	1,500,000	1,500,000	0
<b>21</b>	<b>MINISTRY OF HEALTH</b>	<b>1,522,064,234</b>	<b>2,269,724,617</b>	<b>1,821,999,847</b>
<b>2101</b>	<b>Strategy, Policy and Management</b>	<b>1,336,159,912</b>	<b>2,169,835,765</b>	<b>691,039,691</b>
<b>210101</b>	<b>General Administration</b>	<b>635,219,020</b>	<b>662,158,074</b>	<b>669,925,526</b>
2111101	Basic Salary	157,187,792	202,623,872	220,228,301
2111204	Allowances	167,072,960	215,242,000	215,426,792
2111279	Overseas Medical Treatment	26,998,760	40,000,000	40,000,000
2211101	Travel Expenses	4,411,516	3,112,500	3,112,500
2212101	Telecommunication Expenses	973,842	705,600	882,000
2212102	Electricity, Water & Sewage	24,525,238	33,075,000	30,075,000
2212103	Rents and Rates	7,600,200	9,500,000	9,500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2213102	Maintenance of Vehicles	0	500,000	500,000
2215101	Conferences, Workshop and Seminars	0	269,058	269,058
2216102	Stationery	1,202,467	475,000	500,000
2216103	Miscellaneous Office Expenses	504,385	300,000	150,000
2216106	Official Entert. & Hotel Accommodation	699,045	330,750	330,750
2216107	Printing Expenses	0	100,000	300,000
2216109	Advertisements and Publications	837,510	382,000	582,000
2217101	Consultancy	93,764,509	100,000,000	95,000,000
2218104	Uniforms and Protective Clothing	235,977	275,625	351,250
2219102	Training	524,619	7,500,000	9,450,000
2221111	Fees and Handling Charges	0	5,000,000	5,000,000
2221120	Studies and Surveys	0	100,000	100,000
2221126	Supervision	308,800	250,000	250,000
2511101	Subvention To Non-Fin Public Corp. OC	8,775,000	12,860,907	0
2511106	National Health Insurance Subsidy	3,140,915	27,995,000	36,000,000
2621101	Contribution to International Org.	209,986	220,500	220,500
3112101	Vehicles	134,000,000	0	0
3112117	Office Equipment	1,484,500	871,760	847,375
3112118	Furniture and Fittings	761,000	468,502	850,000
<b>210102</b>	<b>Project Management</b>	<b>31,500</b>	<b>0</b>	<b>3,377,000</b>
2213102	Maintenance of Vehicles	0	0	600,000
2214101	Maintenance of Buildings and Facilities	32,000	0	0
2215101	Conferences, Workshop and Seminars	0	0	1,000,000
2216109	Advertisements and Publications	0	0	400,000
2217101	Consultancy	0	0	1,377,000
2221126	Supervision	(500)	0	0
<b>210103</b>	<b>Regional Health Management</b>	<b>1,378,656</b>	<b>4,192,123</b>	<b>3,557,802</b>
2214101	Maintenance of Buildings and Facilities	0	0	1,057,802
2214102	Maintenance of Plant and Machinery	(9,600)	0	0
2215101	Conferences, Workshop and Seminars	0	816,184	0
2216103	Miscellaneous Office Expenses	48,500	100,000	100,000
2219102	Training	107,711	119,460	600,000
2221101	Food and Food Services	142,645	2,000,000	1,100,000
2221126	Supervision	1,089,400	1,156,479	700,000
<b>210104</b>	<b>Health Training and Development</b>	<b>760,431</b>	<b>1,800,800</b>	<b>4,338,000</b>
2218104	Uniforms and Protective Clothing	0	0	750,000
2218106	Specialized and Technical Materials	0	0	750,000
2218110	Analysis and Strategy Preparations	0	0	100,000
2219102	Training	732,781	1,054,000	1,000,000
2221101	Food and Food Services	27,650	550,000	1,500,000
2221120	Studies and Surveys	0	14,300	100,000
2221126	Supervision	0	182,500	138,000
<b>210105</b>	<b>Secondary and Tertiary Health Care Services</b>	<b>581,136,189</b>	<b>322,977,226</b>	<b>0</b>
2511101	Subvention To Non-Fin Public Corp. OC	70,761,799	79,671,077	0
2511102	Subvention To Non-Fin Public Corp. PE	510,374,390	243,306,149	0





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>210106</b>	<b>Planning, Monitoring and Evaluation</b>	<b>662,203</b>	<b>996,940</b>	<b>1,090,000</b>
2215101	Conferences, Workshop and Seminars	353,928	180,340	250,000
2216102	Stationery	0	0	40,000
2216103	Miscellaneous Office Expenses	211,100	223,200	0
2216107	Printing Expenses	0	10,000	0
2218110	Analysis and Strategy Preparations	0	379,500	500,000
2221126	Supervision	97,175	203,900	300,000
<b>210107</b>	<b>Human Resource Management</b>	<b>353,197</b>	<b>284,585</b>	<b>756,961</b>
2215101	Conferences, Workshop and Seminars	153,775	0	150,000
2218110	Analysis and Strategy Preparations	0	23,760	26,136
2219102	Training	199,422	110,000	242,000
2221126	Supervision	0	150,825	338,825
<b>210108</b>	<b>Health Infrastructure and Logistics</b>	<b>114,268,836</b>	<b>114,757,658</b>	<b>1,027,658</b>
2214101	Maintenance of Buildings and Facilities	268,836	277,658	277,658
2221126	Supervision	0	480,000	750,000
2511101	Subvention To Non-Fin Public Corp. OC	114,000,000	114,000,000	0
<b>210109</b>	<b>Health Information System and Research</b>	<b>332,100</b>	<b>765,534</b>	<b>2,428,094</b>
2215101	Conferences, Workshop and Seminars	0	167,534	167,534
2216103	Miscellaneous Office Expenses	41,100	50,000	0
2216107	Printing Expenses	0	33,000	150,000
2218106	Specialized and Technical Materials	0	0	560,000
2219105	Research & Development	0	250,000	400,000
2221126	Supervision	0	100,000	832,000
3112117	Office Equipment	291,000	0	0
3112120	Application Software Systems and Licenses	0	165,000	318,560
<b>210110</b>	<b>Quality Assurance Services</b>	<b>336,883</b>	<b>4,497,825</b>	<b>2,058,150</b>
2215101	Conferences, Workshop and Seminars	0	0	24,500
2216103	Miscellaneous Office Expenses	29,240	33,000	0
2219102	Training	249,143	0	400,000
2221120	Studies and Surveys	0	176,000	797,650
2221126	Supervision	58,500	288,825	836,000
2511102	Subvention To Non-Fin Public Corp. PE	0	4,000,000	0
<b>210111</b>	<b>Secondary Health Care Service</b>	<b>1,680,897</b>	<b>2,405,000</b>	<b>2,480,500</b>
2216103	Miscellaneous Office Expenses	197,645	0	0
2221101	Food and Food Services	1,483,252	2,255,000	2,480,500
2221126	Supervision	0	150,000	0
<b>210112</b>	<b>COVID 19</b>	<b>0</b>	<b>1,055,000,000</b>	<b>0</b>
2111204	Allowances	0	1,259,550	0
2211101	Travel Expenses	0	9,500,000	0
2212101	Telecommunication Expenses	0	4,000,000	0
2213101	Purchase of Fuel and Lubricants	0	12,000,000	0
2213102	Maintenance of Vehicles	0	7,000,000	0
2214101	Maintenance of Buildings and Facilities	0	52,400,000	0
2214102	Maintenance of Plant and Machinery	0	9,250,000	0



GOVT OF THE GAMBIA

## Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2215101	Conferences, Workshop and Seminars	0	2,000,000	0
2216102	Stationery	0	1,125,000	0
2216109	Advertisements and Publications	0	1,000,000	0
2218101	Drugs, Dressing and Medical Supplies	0	269,910,310	0
2218104	Uniforms and Protective Clothing	0	25,500,000	0
2218106	Specialized and Technical Materials	0	30,000,000	0
2511102	Subvention To Non-Fin Public Corp. PE	0	466,015,340	0
3112107	Medical and Hospital Equipment	0	164,039,800	0
<b>2111</b>	<b>Health Promotion</b>	<b>838,375</b>	<b>4,243,250</b>	<b>6,550,000</b>
<b>211101</b>	<b>Environmental Health Services</b>	<b>230,475</b>	<b>2,200,000</b>	<b>4,300,000</b>
2215101	Conferences, Workshop and Seminars	0	50,000	50,000
2216103	Miscellaneous Office Expenses	32,125	0	0
2218101	Drugs, Dressing and Medical Supplies	(150)	0	0
2218102	Vaccines	0	1,100,000	1,500,000
2218103	Insecticide and Biolavicide	198,500	600,000	700,000
2218106	Specialized and Technical Materials	0	200,000	250,000
2219102	Training	0	0	300,000
2221125	Environmental Surveys	0	0	1,200,000
2221126	Supervision	0	250,000	300,000
<b>211102</b>	<b>Traditional Medicine Development</b>	<b>307,900</b>	<b>600,000</b>	<b>450,000</b>
2215101	Conferences, Workshop and Seminars	0	100,000	50,000
2216109	Advertisements and Publications	99,900	100,000	0
2218110	Analysis and Strategy Preparations	0	50,000	150,000
2219102	Training	208,000	100,000	0
2219105	Research & Development	0	100,000	0
2221126	Supervision	0	150,000	250,000
<b>211103</b>	<b>Health Communication Services</b>	<b>200,000</b>	<b>200,750</b>	<b>270,000</b>
2215101	Conferences, Workshop and Seminars	0	120,000	120,000
2216109	Advertisements and Publications	200,000	0	50,000
2221126	Supervision	0	80,750	100,000
<b>211104</b>	<b>School Health and Nutrition Services</b>	<b>100,000</b>	<b>335,000</b>	<b>380,000</b>
2216107	Printing Expenses	0	75,000	80,000
2218110	Analysis and Strategy Preparations	0	160,000	200,000
2219102	Training	100,000	0	0
2221126	Supervision	0	100,000	100,000
<b>211105</b>	<b>Water, Sanitation and Hygiene Services</b>	<b>0</b>	<b>262,500</b>	<b>450,000</b>
2215101	Conferences, Workshop and Seminars	0	62,500	100,000
2218110	Analysis and Strategy Preparations	0	100,000	150,000
2221126	Supervision	0	100,000	200,000
<b>211106</b>	<b>Occupational Health and Safety Services</b>	<b>0</b>	<b>645,000</b>	<b>700,000</b>
2215101	Conferences, Workshop and Seminars	0	50,000	0
2218110	Analysis and Strategy Preparations	0	145,000	150,000
2221120	Studies and Surveys	0	250,000	450,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2221126	Supervision	0	200,000	100,000
<b>2113</b>	<b>Family Health</b>	<b>32,633,748</b>	<b>42,224,548</b>	<b>47,446,520</b>
<b>211301</b>	<b>Reproductive and Child Health</b>	<b>527,000</b>	<b>2,980,950</b>	<b>6,500,000</b>
2215101	Conferences, Workshop and Seminars	0	100,000	100,000
2216107	Printing Expenses	0	200,000	200,000
2218101	Drugs, Dressing and Medical Supplies	0	2,000,000	4,000,000
2219102	Training	527,000	463,850	900,000
2221120	Studies and Surveys	0	0	1,000,000
2221126	Supervision	0	217,100	300,000
<b>211302</b>	<b>Immunization Services</b>	<b>32,030,125</b>	<b>36,056,692</b>	<b>35,787,520</b>
2214102	Maintenance of Plant and Machinery	30,125	100,000	100,000
2218102	Vaccines	32,000,000	35,200,000	35,000,000
2218106	Specialized and Technical Materials	0	362,450	398,695
2218110	Analysis and Strategy Preparations	0	105,417	0
2221126	Supervision	0	288,825	288,825
<b>211303</b>	<b>Primary Health Care Services</b>	<b>76,623</b>	<b>1,600,000</b>	<b>769,000</b>
2215101	Conferences, Workshop and Seminars	0	200,000	200,000
2218106	Specialized and Technical Materials	0	1,000,000	100,000
2218110	Analysis and Strategy Preparations	0	100,000	100,000
2219102	Training	76,623	0	129,000
2221126	Supervision	0	300,000	240,000
<b>211304</b>	<b>Birth and Death Registration Services</b>	<b>0</b>	<b>1,586,906</b>	<b>890,000</b>
2215101	Conferences, Workshop and Seminars	0	398,081	400,000
2218106	Specialized and Technical Materials	0	1,100,000	400,000
2221126	Supervision	0	88,825	90,000
<b>211305</b>	<b>Adult Care Program</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
2218101	Drugs, Dressing and Medical Supplies	0	0	1,000,000
2218106	Specialized and Technical Materials	0	0	1,500,000
3112107	Medical and Hospital Equipment	0	0	1,000,000
<b>2114</b>	<b>Disease Control Program</b>	<b>152,432,199</b>	<b>53,421,054</b>	<b>153,083,657</b>
<b>211401</b>	<b>Epidemiology and Disease Control</b>	<b>14,767,426</b>	<b>2,200,000</b>	<b>2,150,000</b>
2218101	Drugs, Dressing and Medical Supplies	14,017,426	1,500,000	1,500,000
2218106	Specialized and Technical Materials	0	250,000	250,000
2219102	Training	750,000	300,000	300,000
2221126	Supervision	0	150,000	100,000
<b>211402</b>	<b>Eye Health Services</b>	<b>705,790</b>	<b>1,048,000</b>	<b>717,800</b>
2216103	Miscellaneous Office Expenses	225,790	350,000	0
2218106	Specialized and Technical Materials	0	198,000	217,800
2219102	Training	480,000	250,000	250,000
2221126	Supervision	0	250,000	250,000
<b>211403</b>	<b>HIV/AIDS and STI Control Services</b>	<b>500,000</b>	<b>4,917,200</b>	<b>2,873,438</b>
2218101	Drugs, Dressing and Medical Supplies	500,000	1,110,950	610,828
2218106	Specialized and Technical Materials	0	3,556,250	2,135,610
2221126	Supervision	0	250,000	127,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>211404</b>	<b>Leprosy and Tuberculosis Control Services</b>	<b>500,000</b>	<b>847,182</b>	<b>847,182</b>
2215101	Conferences, Workshop and Seminars	0	25,462	25,462
2216107	Printing Expenses	0	100,000	100,000
2216109	Advertisements and Publications	0	71,720	71,720
2218101	Drugs, Dressing and Medical Supplies	500,000	500,000	500,000
2221126	Supervision	0	150,000	150,000
<b>211405</b>	<b>Malaria Control Services</b>	<b>500,000</b>	<b>1,020,305</b>	<b>1,158,779</b>
2215101	Conferences, Workshop and Seminars	0	274,041	402,889
2216107	Printing Expenses	0	46,264	50,890
2218101	Drugs, Dressing and Medical Supplies	500,000	550,000	605,000
2221126	Supervision	0	150,000	100,000
<b>211406</b>	<b>Non Communicable Diseases (NCDs)</b>	<b>0</b>	<b>565,000</b>	<b>345,000</b>
2215101	Conferences, Workshop and Seminars	0	220,000	145,000
2216109	Advertisements and Publications	0	50,000	50,000
2218110	Analysis and Strategy Preparations	0	145,000	0
2221126	Supervision	0	150,000	150,000
<b>211407</b>	<b>Mental Health Program</b>	<b>498,979</b>	<b>772,500</b>	<b>2,600,000</b>
2215101	Conferences, Workshop and Seminars	0	122,500	250,000
2218101	Drugs, Dressing and Medical Supplies	498,979	500,000	2,000,000
2221126	Supervision	0	150,000	350,000
<b>211408</b>	<b>National Pharmaceutical Services</b>	<b>105,767,232</b>	<b>3,300,867</b>	<b>104,866,458</b>
2215101	Conferences, Workshop and Seminars	0	146,365	150,000
2218101	Drugs, Dressing and Medical Supplies	100,000,000	0	100,000,000
2221111	Fees and Handling Charges	5,767,232	3,054,502	4,565,578
2221126	Supervision	0	100,000	150,880
<b>211409</b>	<b>Diagnostic Services (Laboratory and Blood Transfusion)</b>	<b>29,192,772</b>	<b>16,300,000</b>	<b>18,450,000</b>
2218101	Drugs, Dressing and Medical Supplies	29,192,772	11,000,000	11,500,000
2218106	Specialized and Technical Materials	0	4,500,000	4,950,000
2221126	Supervision	0	200,000	0
3112120	Application Software Systems and Licenses	0	600,000	2,000,000
<b>211410</b>	<b>Cancer Control Program</b>	<b>0</b>	<b>11,900,000</b>	<b>11,900,000</b>
2215101	Conferences, Workshop and Seminars	0	250,000	250,000
2218101	Drugs, Dressing and Medical Supplies	0	1,500,000	1,500,000
2221126	Supervision	0	150,000	150,000
3112107	Medical and Hospital Equipment	0	10,000,000	10,000,000
<b>211411</b>	<b>Hepatitis Control Program</b>	<b>0</b>	<b>4,775,000</b>	<b>3,400,000</b>
2215101	Conferences, Workshop and Seminars	0	125,000	250,000
2218101	Drugs, Dressing and Medical Supplies	0	1,500,000	1,500,000
2221126	Supervision	0	150,000	150,000
3112107	Medical and Hospital Equipment	0	3,000,000	1,500,000
<b>211412</b>	<b>Trauma Prevention and Management Services</b>	<b>0</b>	<b>5,775,000</b>	<b>3,775,000</b>
2215101	Conferences, Workshop and Seminars	0	125,000	125,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2218101	Drugs, Dressing and Medical Supplies	0	1,500,000	1,000,000
2221126	Supervision	0	150,000	150,000
3112107	Medical and Hospital Equipment	0	4,000,000	2,500,000
<b>2117</b>	<b>Management of Subvented Institutions</b>	<b>0</b>	<b>0</b>	<b>923,879,979</b>
<b>211701</b>	<b>Edward Francis Small Teaching Hospital(EFSTH)</b>	<b>0</b>	<b>0</b>	<b>328,680,624</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	18,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	310,680,624
<b>211702</b>	<b>Serrekunda Hospital</b>	<b>0</b>	<b>0</b>	<b>73,493,336</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	9,600,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	63,893,336
<b>211703</b>	<b>Bansang Hospital</b>	<b>0</b>	<b>0</b>	<b>89,773,910</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	8,400,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	81,373,910
<b>211704</b>	<b>Farafenni Hospital</b>	<b>0</b>	<b>0</b>	<b>78,531,874</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	8,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	70,531,874
<b>211705</b>	<b>Bwiam Hospital</b>	<b>0</b>	<b>0</b>	<b>68,557,668</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	7,600,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	60,957,668
<b>211706</b>	<b>Medicine Control Agency</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	6,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	10,000,000
<b>211707</b>	<b>Sheikh Zayed Reg. EyeCare Centre (SZRECC)</b>	<b>0</b>	<b>0</b>	<b>64,892,567</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	9,600,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	55,292,567
<b>211708</b>	<b>Bundung Maternal</b>	<b>0</b>	<b>0</b>	<b>55,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	7,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	48,000,000
<b>211709</b>	<b>Tanka Tanka</b>	<b>0</b>	<b>0</b>	<b>19,350,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	3,550,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	15,800,000
<b>211710</b>	<b>Brikama District Hospital</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	2,400,000
<b>211711</b>	<b>Soma District Hospital</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	2,400,000
<b>211712</b>	<b>Basse District Hospital</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	2,400,000
<b>211713</b>	<b>Essau District Hospital</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	2,400,000
<b>211714</b>	<b>Riders for Health</b>	<b>0</b>	<b>0</b>	<b>116,000,000</b>
2511104	Subvention To Fin Public Corp. OC	0	0	116,000,000
<b>211715</b>	<b>Country Coord. Mechanism &amp; Councils</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2511104	Subvention To Fin Public Corp. OC	0	0	4,000,000
<b>22</b>	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>88,973,999</b>	<b>84,959,730</b>	<b>83,565,344</b>
<b>2201</b>	<b>Strategy, Policy and Management</b>	<b>23,355,686</b>	<b>18,732,880</b>	<b>20,065,345</b>
<b>220101</b>	<b>General Administration</b>	<b>22,361,269</b>	<b>18,032,880</b>	<b>17,550,345</b>
2111101	Basic Salary	3,702,460	5,963,956	6,031,150
2111204	Allowances	2,595,612	2,937,327	3,084,195
2211101	Travel Expenses	2,913,416	1,563,209	1,600,000
2212101	Telecommunication Expenses	389,889	300,000	200,000
2212102	Electricity, Water & Sewage	124,000	70,000	150,000
2213101	Purchase of Fuel and Lubricants	1,440,000	1,166,400	1,240,000
2213102	Maintenance of Vehicles	234,195	175,000	200,000
2214101	Maintenance of Buildings and Facilities	0	551,750	250,000
2214104	Maintenance of Equipment	0	148,550	200,000
2214105	Civil Maintenance Works	100,000	0	0
2215101	Conferences, Workshop and Seminars	0	350,000	300,000
2216101	Purchase of Small Office Equipment	263,500	0	200,000
2216102	Stationery	277,235	251,538	250,000
2216103	Miscellaneous Office Expenses	227,232	149,750	20,000
2216105	Maintenance of Website	0	25,000	50,000
2216107	Printing Expenses	0	55,000	100,000
2216109	Advertisements and Publications	22,180	32,000	100,000
2218104	Uniforms and Protective Clothing	51,750	73,500	75,000
2218113	Sporting Materials	4,143,504	2,722,000	1,500,000
2219102	Training	667,750	457,500	300,000
2621101	Contribution to International Org.	0	0	800,000
2821105	Support to Local Organizations	593,810	907,500	500,000
3112101	Vehicles	3,999,700	0	0
3112117	Office Equipment	189,350	97,900	200,000
3112118	Furniture and Fittings	425,688	35,000	200,000
<b>220102</b>	<b>Planning Services</b>	<b>994,417</b>	<b>700,000</b>	<b>2,515,000</b>
2211101	Travel Expenses	0	375,000	500,000
2212101	Telecommunication Expenses	94,932	50,000	350,000
2213101	Purchase of Fuel and Lubricants	350,000	175,000	250,000
2216103	Miscellaneous Office Expenses	199,485	50,000	150,000
2216108	Project Evaluation and Monitoring	250,000	0	350,000
2217101	Consultancy	0	0	165,000
2219102	Training	100,000	50,000	250,000
3112121	Motorbikes and Bicycles	0	0	500,000
<b>2211</b>	<b>Support to Youth and Enterprise Development</b>	<b>44,692,460</b>	<b>46,018,400</b>	<b>42,589,999</b>
<b>221101</b>	<b>Support to Youth Empowerment (NYC)</b>	<b>7,917,502</b>	<b>10,468,101</b>	<b>11,840,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	6,416,282	10,468,101	8,026,940
2511102	Subvention To Non-Fin Public Corp. PE	0	0	3,813,060
2511105	Subvention To Fin Public Corp. PE	1,501,220	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>221102</b>	<b>Support to National Youth Service and Apprenticeship (NYSS)</b>	<b>16,740,129</b>	<b>15,293,112</b>	<b>14,083,500</b>
2511101	Subvention To Non-Fin Public Corp. OC	10,691,063	15,293,112	8,941,332
2511102	Subvention To Non-Fin Public Corp. PE	0	0	5,142,168
2511105	Subvention To Fin Public Corp. PE	6,049,066	0	0
<b>221103</b>	<b>Youth and Women Enterprise Development (NEDI)</b>	<b>7,111,589</b>	<b>8,178,886</b>	<b>8,056,499</b>
2511101	Subvention To Non-Fin Public Corp. OC	6,545,000	8,178,886	5,579,145
2511102	Subvention To Non-Fin Public Corp. PE	566,589	0	2,477,354
<b>221104</b>	<b>Support to Youth Skills Development(PIA)</b>	<b>12,923,240</b>	<b>12,078,301</b>	<b>8,610,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	7,755,258	5,241,451	0
2511102	Subvention To Non-Fin Public Corp. PE	0	6,836,850	8,610,000
2511105	Subvention To Fin Public Corp. PE	5,167,982	0	0
<b>2212</b>	<b>Promotion and Development of Sports</b>	<b>20,925,853</b>	<b>20,208,450</b>	<b>20,910,000</b>
<b>221201</b>	<b>Sports Regulation and Promotion (NSC)</b>	<b>11,518,793</b>	<b>10,511,700</b>	<b>11,070,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	10,623,435	10,511,700	6,906,072
2511102	Subvention To Non-Fin Public Corp. PE	895,359	0	4,163,928
<b>221203</b>	<b>Provision of Sports Support Services(ISFH)</b>	<b>9,407,060</b>	<b>9,696,750</b>	<b>9,840,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	3,212,827	9,696,750	3,594,072
2511102	Subvention To Non-Fin Public Corp. PE	0	0	6,245,928
2511105	Subvention To Fin Public Corp. PE	6,194,233	0	0
<b>23</b>	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; NAT. RES</b>	<b>88,564,774</b>	<b>86,704,780</b>	<b>92,098,459</b>
<b>2301</b>	<b>Strategy, Policy and Management</b>	<b>51,068,857</b>	<b>55,354,246</b>	<b>59,448,459</b>
<b>230101</b>	<b>General Administration</b>	<b>51,068,857</b>	<b>55,354,246</b>	<b>59,448,459</b>
2111101	Basic Salary	22,309,746	30,080,982	32,449,450
2111204	Allowances	15,497,318	16,282,964	17,799,009
2211101	Travel Expenses	1,991,727	2,000,000	2,000,000
2212101	Telecommunication Expenses	487,771	400,000	500,000
2212102	Electricity, Water & Sewage	1,647,250	460,000	460,000
2213101	Purchase of Fuel and Lubricants	1,850,000	1,075,000	1,150,000
2213102	Maintenance of Vehicles	932,380	332,950	450,000
2214104	Maintenance of Equipment	44,500	75,100	175,000
2215101	Conferences, Workshop and Seminars	289,646	0	150,000
2216102	Stationery	21,650	325,000	200,000
2216103	Miscellaneous Office Expenses	318,850	229,750	790,000
2216108	Project Evaluation and Monitoring	0	0	300,000
2218104	Uniforms and Protective Clothing	29,000	0	0
2219102	Training	999,371	537,000	400,000
2221112	Expenses of Committees	84,000	17,000	25,000
2221124	Operating Costs	4,088,240	0	0
2221131	Data Collection	0	0	500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2621101	Contribution to International Org.	51,113	0	1,000,000
2821105	Support to Local Organizations	426,295	0	300,000
3112101	Vehicles	0	3,500,000	0
3112118	Furniture and Fittings	0	38,500	600,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	100,000
3112120	Application Software Systems and Licenses	0	0	100,000
<b>2311</b>	<b>Sound Environment Management</b>	<b>30,051,018</b>	<b>27,139,644</b>	<b>27,800,000</b>
<b>231101</b>	<b>Participatory Forestry Management</b>	<b>2,767,688</b>	<b>3,909,645</b>	<b>3,800,000</b>
2211101	Travel Expenses	405,238	274,250	600,000
2212101	Telecommunication Expenses	47,669	188,800	300,000
2212102	Electricity, Water & Sewage	175,348	223,745	500,000
2213101	Purchase of Fuel and Lubricants	1,100,000	675,000	800,000
2213102	Maintenance of Vehicles	539,763	175,000	500,000
2214101	Maintenance of Buildings and Facilities	50,000	1,292,000	150,000
2214104	Maintenance of Equipment	0	0	100,000
2216102	Stationery	64,875	87,500	100,000
2216103	Miscellaneous Office Expenses	179,600	127,500	150,000
2216106	Official Entert. & Hotel Accommodation	0	53,375	0
3112117	Office Equipment	163,220	484,725	300,000
3112118	Furniture and Fittings	41,975	327,750	300,000
<b>231103</b>	<b>Environmental Management &amp; Protection (NEA)</b>	<b>27,283,330</b>	<b>23,229,999</b>	<b>24,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	6,000,000
2511102	Subvention To Non-Fin Public Corp. PE	27,283,330	23,229,999	18,000,000
<b>2312</b>	<b>National Biodiversity Conservation and Management</b>	<b>7,444,900</b>	<b>4,210,890</b>	<b>4,850,000</b>
<b>231201</b>	<b>Protection, Management and Conservation of Flora and Fauna</b>	<b>7,444,900</b>	<b>4,210,890</b>	<b>4,850,000</b>
2211101	Travel Expenses	936,414	146,066	350,000
2212101	Telecommunication Expenses	100,000	97,260	150,000
2212102	Electricity, Water & Sewage	190,000	187,500	350,000
2213101	Purchase of Fuel and Lubricants	900,000	730,000	900,000
2213102	Maintenance of Vehicles	349,025	199,012	300,000
2214101	Maintenance of Buildings and Facilities	379,795	75,000	400,000
2214104	Maintenance of Equipment	54,000	0	150,000
2214107	Improvement and Maintenance of Parks	2,191,434	1,265,877	400,000
2216101	Purchase of Small Office Equipment	199,855	0	0
2216102	Stationery	69,950	75,000	100,000
2216103	Miscellaneous Office Expenses	299,732	280,475	300,000
2218104	Uniforms and Protective Clothing	699,750	0	200,000
2221101	Food and Food Services	1,074,945	1,075,000	1,000,000
3112117	Office Equipment	0	79,700	250,000
<b>24</b>	<b>MINISTRY OF INFORMATION</b>	<b>92,894,038</b>	<b>24,359,263</b>	<b>26,088,480</b>





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>2401</b>	<b>Strategy, Policy and Management</b>	<b>83,111,175</b>	<b>11,984,263</b>	<b>15,068,480</b>
<b>240101</b>	<b>General Administration</b>	<b>83,105,815</b>	<b>11,984,263</b>	<b>15,068,480</b>
2111101	Basic Salary	5,352,061	3,225,899	2,135,193
2111204	Allowances	4,927,906	2,338,364	1,283,287
2211101	Travel Expenses	3,199,708	750,000	1,100,000
2212101	Telecommunication Expenses	5,759,093	250,000	300,000
2212102	Electricity, Water & Sewage	500,000	250,000	350,000
2213101	Purchase of Fuel and Lubricants	2,400,000	1,000,000	1,000,000
2213102	Maintenance of Vehicles	590,931	300,000	500,000
2214101	Maintenance of Buildings and Facilities	199,094	200,000	100,000
2214104	Maintenance of Equipment	47,943	200,000	200,000
2215101	Conferences, Workshop and Seminars	435,900	0	0
2216102	Stationery	299,952	200,000	300,000
2216103	Miscellaneous Office Expenses	499,955	300,000	300,000
2216107	Printing Expenses	27,704	1,500,000	200,000
2216108	Project Evaluation and Monitoring	0	0	300,000
2216109	Advertisements and Publications	216,180	50,000	200,000
2217101	Consultancy	795,000	0	0
2218104	Uniforms and Protective Clothing	49,950	20,000	50,000
2219102	Training	484,047	1,000,000	2,150,000
2221101	Food and Food Services	137,810	0	0
2221124	Operating Costs	0	0	500,000
2511101	Subvention To Non-Fin Public Corp. OC	36,000,000	0	0
2621101	Contribution to International Org.	18,000,000	0	0
3112101	Vehicles	2,500,000	0	3,500,000
3112117	Office Equipment	484,732	200,000	400,000
3112118	Furniture and Fittings	197,850	200,000	200,000
<b>240102</b>	<b>Information Services</b>	<b>5,360</b>	<b>0</b>	<b>0</b>
2216102	Stationery	5,360	0	0
<b>2402</b>	<b>Information and Communication Technology</b>	<b>1,899,172</b>	<b>0</b>	<b>0</b>
<b>240201</b>	<b>National ICT Infrastructure and Services Enhancement</b>	<b>1,899,172</b>	<b>0</b>	<b>0</b>
2211101	Travel Expenses	148,832	0	0
2216101	Purchase of Small Office Equipment	38,700	0	0
2216102	Stationery	10,350	0	0
2216108	Project Evaluation and Monitoring	165,000	0	0
2218106	Specialized and Technical Materials	121,175	0	0
2219102	Training	471,865	0	0
2221124	Operating Costs	396,000	0	0
3112117	Office Equipment	160,000	0	0
3112118	Furniture and Fittings	187,250	0	0
3112120	Application Software Systems and Licenses	200,000	0	0
<b>2403</b>	<b>Information Services</b>	<b>7,883,691</b>	<b>12,375,000</b>	<b>5,020,000</b>
<b>240301</b>	<b>Information Service Delivery</b>	<b>7,883,691</b>	<b>12,375,000</b>	<b>5,020,000</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2211101	Travel Expenses	1,155,492	1,500,000	750,000
2212101	Telecommunication Expenses	236,283	500,000	250,000
2212102	Electricity, Water & Sewage	161,836	250,000	250,000
2213101	Purchase of Fuel and Lubricants	790,000	500,000	800,000
2213102	Maintenance of Vehicles	296,331	0	300,000
2214101	Maintenance of Buildings and Facilities	99,225	100,000	200,000
2214104	Maintenance of Equipment	103,510	0	200,000
2215101	Conferences, Workshop and Seminars	0	500,000	0
2216102	Stationery	119,580	150,000	200,000
2216103	Miscellaneous Office Expenses	270,010	100,000	300,000
2216107	Printing Expenses	625,000	75,000	680,000
2216109	Advertisements and Publications	27,600	50,000	50,000
2218104	Uniforms and Protective Clothing	22,950	50,000	20,000
2219102	Training	997,175	100,000	500,000
3112101	Vehicles	2,400,000	5,000,000	0
3112117	Office Equipment	379,700	1,500,000	200,000
3112118	Furniture and Fittings	199,000	2,000,000	200,000
3112121	Motorbikes and Bicycles	0	0	120,000
<b>2404</b>	<b>Management of Subvented Institutions</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>240401</b>	<b>Access to Information Commission</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	6,000,000
<b>25</b>	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>26,444,719</b>	<b>23,612,728</b>	<b>23,284,007</b>
<b>2501</b>	<b>Strategy, Policy and Management</b>	<b>17,103,355</b>	<b>17,273,459</b>	<b>17,309,007</b>
<b>250101</b>	<b>General Administration</b>	<b>17,103,355</b>	<b>17,273,459</b>	<b>17,309,007</b>
2111101	Basic Salary	5,933,704	8,444,644	8,568,859
2111204	Allowances	4,566,600	5,132,065	5,440,148
2211101	Travel Expenses	1,126,727	1,005,000	600,000
2212101	Telecommunication Expenses	566,753	108,000	300,000
2212102	Electricity, Water & Sewage	136,329	450,000	300,000
2213101	Purchase of Fuel and Lubricants	1,225,000	772,500	800,000
2213102	Maintenance of Vehicles	481,385	445,000	100,000
2214101	Maintenance of Buildings and Facilities	149,000	100,000	50,000
2214104	Maintenance of Equipment	0	0	100,000
2215101	Conferences, Workshop and Seminars	0	239,250	50,000
2216102	Stationery	245,625	0	100,000
2216103	Miscellaneous Office Expenses	169,500	62,500	50,000
2216107	Printing Expenses	0	50,000	50,000
2216108	Project Evaluation and Monitoring	30,000	0	0
2216109	Advertisements and Publications	0	0	50,000
2218104	Uniforms and Protective Clothing	10,350	0	50,000
2219102	Training	490,200	400,000	200,000
2221101	Food and Food Services	0	44,500	0
2621101	Contribution to International Org.	1,251,031	0	400,000
2821105	Support to Local Organizations	240,000	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
3112117	Office Equipment	96,700	20,000	0
3112118	Furniture and Fittings	100,000	0	0
3112119	ICT Infrastructure, Hardware, Network & Facilities	284,450	0	100,000
<b>2511</b>	<b>Fisheries Development and Management</b>	<b>3,938,378</b>	<b>2,856,775</b>	<b>3,000,000</b>
<b>251101</b>	<b>Fisheries Development and Management</b>	<b>3,938,378</b>	<b>2,856,775</b>	<b>3,000,000</b>
2211101	Travel Expenses	488,656	500,000	300,000
2212101	Telecommunication Expenses	399,527	195,488	200,000
2212102	Electricity, Water & Sewage	551,000	312,500	250,000
2213101	Purchase of Fuel and Lubricants	1,274,000	837,500	1,000,000
2213102	Maintenance of Vehicles	242,040	250,000	200,000
2214101	Maintenance of Buildings and Facilities	0	133,587	100,000
2214104	Maintenance of Equipment	6,800	14,700	100,000
2215101	Conferences, Workshop and Seminars	0	0	200,000
2216102	Stationery	123,855	75,000	100,000
2216103	Miscellaneous Office Expenses	193,700	100,000	100,000
2218104	Uniforms and Protective Clothing	0	0	50,000
2219102	Training	351,000	365,000	300,000
3112117	Office Equipment	137,200	32,000	100,000
3112118	Furniture and Fittings	170,600	41,000	0
<b>2512</b>	<b>Sustainable Water Resources Management</b>	<b>5,402,986</b>	<b>3,482,494</b>	<b>2,975,000</b>
<b>251225</b>	<b>Sustainable Water Resources Management</b>	<b>5,402,986</b>	<b>3,482,494</b>	<b>2,975,000</b>
2211101	Travel Expenses	661,719	744,500	400,000
2212101	Telecommunication Expenses	313,437	221,471	200,000
2212102	Electricity, Water & Sewage	1,162,106	295,000	300,000
2212103	Rents and Rates	84,000	0	25,000
2213101	Purchase of Fuel and Lubricants	1,200,000	950,000	800,000
2213102	Maintenance of Vehicles	313,974	222,000	200,000
2214101	Maintenance of Buildings and Facilities	40,250	19,000	0
2214104	Maintenance of Equipment	86,308	0	0
2215101	Conferences, Workshop and Seminars	0	195,593	50,000
2216102	Stationery	221,950	288,000	100,000
2216103	Miscellaneous Office Expenses	214,895	181,930	50,000
2217101	Consultancy	189,792	0	500,000
2218104	Uniforms and Protective Clothing	0	0	25,000
2218106	Specialized and Technical Materials	134,800	0	25,000
2219102	Training	284,156	165,000	200,000
3112117	Office Equipment	299,100	200,000	50,000
3112118	Furniture and Fittings	196,500	0	50,000
<b>27</b>	<b>MINISTRY OF H/EDU, RESEARCH, SCIENCE &amp; TECHNOLOGY</b>	<b>353,012,346</b>	<b>234,888,699</b>	<b>275,966,013</b>
<b>2701</b>	<b>Strategy, Policy and Management</b>	<b>26,833,716</b>	<b>29,755,343</b>	<b>28,916,013</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>270101</b>	<b>Administration and Finance</b>	<b>26,259,848</b>	<b>24,102,853</b>	<b>26,166,013</b>
2111101	Basic Salary	3,460,302	6,533,754	6,646,013
2111204	Allowances	2,035,687	1,794,456	875,000
2211101	Travel Expenses	2,900,661	2,500,000	2,500,000
2212101	Telecommunication Expenses	1,040,434	424,643	570,000
2212102	Electricity, Water & Sewage	743,855	1,000,000	1,000,000
2212103	Rents and Rates	2,950,000	2,000,000	2,000,000
2213101	Purchase of Fuel and Lubricants	3,000,000	3,000,000	3,000,000
2213102	Maintenance of Vehicles	1,182,442	750,000	750,000
2214101	Maintenance of Buildings and Facilities	228,700	300,000	300,000
2214103	Maintenance of Furniture	0	50,000	50,000
2214104	Maintenance of Equipment	100,000	100,000	100,000
2215101	Conferences, Workshop and Seminars	999,628	750,000	750,000
2216102	Stationery	661,150	700,000	700,000
2216103	Miscellaneous Office Expenses	749,360	500,000	250,000
2216105	Maintenance of Website	0	75,000	50,000
2216107	Printing Expenses	5,175	300,000	300,000
2216109	Advertisements and Publications	80,835	50,000	50,000
2218104	Uniforms and Protective Clothing	99,800	250,000	100,000
2219102	Training	1,197,000	750,000	500,000
2221112	Expenses of Committees	594,000	200,000	200,000
2621101	Contribution to International Org.	2,736,360	1,500,000	1,500,000
2821104	Contribution to Local Organizations	0	50,000	25,000
3112101	Vehicles	0	0	3,500,000
3112117	Office Equipment	1,228,459	250,000	250,000
3112118	Furniture and Fittings	266,000	200,000	200,000
3112121	Motorbikes and Bicycles	0	75,000	0
<b>270102</b>	<b>Support to Planning Services</b>	<b>573,868</b>	<b>5,652,490</b>	<b>2,750,000</b>
2111101	Basic Salary	5,208	3,250,000	500,000
2111204	Allowances	270,000	1,927,490	300,000
2211101	Travel Expenses	0	0	150,000
2213101	Purchase of Fuel and Lubricants	0	50,000	50,000
2215101	Conferences, Workshop and Seminars	92,960	250,000	250,000
2216102	Stationery	0	25,000	25,000
2216103	Miscellaneous Office Expenses	0	0	50,000
2216107	Printing Expenses	0	0	100,000
2216108	Project Evaluation and Monitoring	0	0	500,000
2217101	Consultancy	0	50,000	0
2218110	Analysis and Strategy Preparations	50,000	100,000	500,000
2221131	Data Collection	155,700	0	250,000
3112117	Office Equipment	0	0	75,000
<b>2711</b>	<b>Human Capital</b>	<b>326,178,629</b>	<b>205,133,356</b>	<b>118,050,000</b>
<b>271101</b>	<b>Tertiary and Higher Education</b>	<b>190,931,088</b>	<b>197,076,556</b>	<b>111,525,000</b>
2111101	Basic Salary	562,753	723,419	500,000
2111204	Allowances	128,491	253,137	200,000
2211101	Travel Expenses	0	50,000	75,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2213101	Purchase of Fuel and Lubricants	0	25,000	25,000
2214101	Maintenance of Buildings and Facilities	0	0	50,000
2214104	Maintenance of Equipment	0	0	50,000
2215101	Conferences, Workshop and Seminars	80,450	0	50,000
2216102	Stationery	0	25,000	25,000
2216103	Miscellaneous Office Expenses	0	0	50,000
2216107	Printing Expenses	0	0	50,000
2216109	Advertisements and Publications	100,000	0	25,000
2219102	Training	1,642,866	1,000,000	750,000
2219103	Education Services	0	0	500,000
2511101	Subvention To Non-Fin Public Corp. OC	41,620,828	43,000,000	0
2511102	Subvention To Non-Fin Public Corp. PE	53,000,000	58,000,000	0
2821101	Bursaries to Students	3,795,701	4,000,000	5,000,000
2821102	Open Scholarships	90,000,000	90,000,000	103,000,000
2821103	Incidental Awards	0	0	500,000
3111204	Schools, Laboratories and Facilities	0	0	650,000
3112118	Furniture and Fittings	0	0	25,000
<b>271102</b>	<b>Research Management</b>	<b>1,247,541</b>	<b>5,399,600</b>	<b>2,825,000</b>
2111101	Basic Salary	261,855	2,948,000	200,000
2111204	Allowances	406,086	636,000	150,000
2211101	Travel Expenses	0	50,000	50,000
2213101	Purchase of Fuel and Lubricants	0	25,000	25,000
2215101	Conferences, Workshop and Seminars	100,000	50,000	50,000
2216102	Stationery	0	0	25,000
2216103	Miscellaneous Office Expenses	0	25,000	50,000
2216107	Printing Expenses	0	50,000	25,000
2217101	Consultancy	0	0	300,000
2219105	Research & Development	479,600	1,490,600	1,800,000
2221112	Expenses of Committees	0	50,000	50,000
2221131	Data Collection	0	75,000	100,000
<b>271103</b>	<b>Science, Technology, Innovation</b>	<b>134,000,000</b>	<b>2,657,200</b>	<b>3,700,000</b>
2211101	Travel Expenses	0	100,000	50,000
2213101	Purchase of Fuel and Lubricants	0	50,000	50,000
2215101	Conferences, Workshop and Seminars	0	157,200	100,000
2216102	Stationery	0	25,000	25,000
2216103	Miscellaneous Office Expenses	0	25,000	50,000
2216107	Printing Expenses	0	50,000	25,000
2217101	Consultancy	0	50,000	50,000
2218106	Specialized and Technical Materials	0	500,000	500,000
2219102	Training	0	500,000	150,000
2821102	Open Scholarships	134,000,000	0	0
3111204	Schools, Laboratories and Facilities	0	500,000	500,000
3112118	Furniture and Fittings	0	200,000	200,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	500,000	2,000,000
<b>2714</b>	<b>Management of Subvented Institutions</b>	<b>0</b>	<b>0</b>	<b>129,000,000</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>271401</b>	<b>University Of The Gambia</b>	<b>0</b>	<b>0</b>	<b>31,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	10,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	21,000,000
<b>271402</b>	<b>Management Development Institute</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	10,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	20,000,000
<b>271403</b>	<b>Gambia Technical Training Institute</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	10,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	20,000,000
<b>271404</b>	<b>Gambia College</b>	<b>0</b>	<b>0</b>	<b>28,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	8,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	20,000,000
<b>271405</b>	<b>University of Applied Science and Technology</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	5,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	5,000,000
<b>29</b>	<b>MINISTRY OF PETROLEUM AND ENERGY</b>	<b>163,577,616</b>	<b>40,875,668</b>	<b>42,897,754</b>
<b>2901</b>	<b>Strategy, Policy and Management</b>	<b>154,200,940</b>	<b>27,730,171</b>	<b>26,644,257</b>
<b>290101</b>	<b>General Administration</b>	<b>153,231,536</b>	<b>26,800,171</b>	<b>23,914,257</b>
2111101	Basic Salary	5,157,874	7,523,836	7,699,392
2111204	Allowances	4,598,107	4,325,690	4,696,540
2211101	Travel Expenses	1,315,199	1,264,925	1,300,000
2212101	Telecommunication Expenses	849,925	850,000	850,000
2212102	Electricity, Water & Sewage	1,447,992	700,000	1,000,000
2212103	Rents and Rates	0	150,000	0
2213101	Purchase of Fuel and Lubricants	1,500,000	1,794,000	1,800,000
2213102	Maintenance of Vehicles	553,485	510,395	650,000
2214101	Maintenance of Buildings and Facilities	0	91,000	91,000
2214104	Maintenance of Equipment	66,625	50,000	50,000
2215101	Conferences, Workshop and Seminars	409,425	297,325	297,325
2216101	Purchase of Small Office Equipment	77,975	80,000	80,000
2216102	Stationery	89,725	160,000	200,000
2216103	Miscellaneous Office Expenses	0	0	200,000
2216105	Maintenance of Website	100,000	50,000	150,000
2216107	Printing Expenses	318,634	200,000	100,000
2216109	Advertisements and Publications	14,966	200,000	200,000
2217101	Consultancy	0	600,000	800,000
2218104	Uniforms and Protective Clothing	87,600	50,000	50,000
2218111	Land Compensation	131,000,000	1,500,000	500,000
2219102	Training	499,999	426,000	500,000
2221111	Fees and Handling Charges	0	3,500,000	0
2221112	Expenses of Committees	173,500	300,000	300,000
2221146	Testing Fees	3,800	350,000	0
2621101	Contribution to International Org.	100,692	600,000	1,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2821105	Support to Local Organizations	0	0	500,000
3112101	Vehicles	2,000,000	0	0
3112117	Office Equipment	384,725	350,000	400,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	2,481,288	877,000	500,000
<b>290103</b>	<b>Human Resource Development and Management</b>	<b>219,984</b>	<b>330,000</b>	<b>330,000</b>
2216107	Printing Expenses	0	50,000	50,000
2216109	Advertisements and Publications	19,984	30,000	30,000
2219102	Training	200,000	250,000	250,000
<b>290104</b>	<b>Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>749,420</b>	<b>600,000</b>	<b>2,400,000</b>
2211101	Travel Expenses	0	50,000	500,000
2212101	Telecommunication Expenses	0	0	100,000
2215101	Conferences, Workshop and Seminars	199,425	300,000	300,000
2216107	Printing Expenses	0	25,000	50,000
2216108	Project Evaluation and Monitoring	0	25,000	450,000
2217101	Consultancy	300,000	0	500,000
2219102	Training	249,995	150,000	250,000
2221131	Data Collection	0	50,000	250,000
<b>2911</b>	<b>Access to Energy</b>	<b>2,927,020</b>	<b>3,770,000</b>	<b>4,275,000</b>
<b>291101</b>	<b>Off-Grid Electrification</b>	<b>985,300</b>	<b>1,000,000</b>	<b>1,275,000</b>
2211101	Travel Expenses	100,500	150,000	300,000
2212101	Telecommunication Expenses	100,000	50,000	100,000
2213101	Purchase of Fuel and Lubricants	197,500	100,000	200,000
2214101	Maintenance of Buildings and Facilities	11,000	150,000	50,000
2215101	Conferences, Workshop and Seminars	349,000	200,000	100,000
2216102	Stationery	0	50,000	50,000
2216109	Advertisements and Publications	0	50,000	25,000
2217101	Consultancy	0	200,000	250,000
2218106	Specialized and Technical Materials	227,300	0	0
2221131	Data Collection	0	50,000	200,000
<b>291102</b>	<b>Domestic Cooking Systems</b>	<b>665,303</b>	<b>1,030,000</b>	<b>1,080,000</b>
2211101	Travel Expenses	0	150,000	300,000
2212101	Telecommunication Expenses	47,870	50,000	50,000
2213101	Purchase of Fuel and Lubricants	125,248	75,000	100,000
2215101	Conferences, Workshop and Seminars	184,005	100,000	100,000
2216102	Stationery	0	75,000	25,000
2216103	Miscellaneous Office Expenses	80,680	50,000	50,000
2216109	Advertisements and Publications	0	50,000	25,000
2218106	Specialized and Technical Materials	0	100,000	100,000
2219102	Training	200,000	100,000	100,000
2219104	Study Tours	0	200,000	0
2221112	Expenses of Committees	27,500	30,000	30,000
2221131	Data Collection	0	50,000	200,000
<b>291103</b>	<b>Multifunctional Platforms (MFPs)</b>	<b>777,955</b>	<b>490,000</b>	<b>440,000</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2211101	Travel Expenses	0	100,000	100,000
2212101	Telecommunication Expenses	35,000	40,000	40,000
2213101	Purchase of Fuel and Lubricants	250,000	150,000	150,000
2219102	Training	492,955	100,000	100,000
2219104	Study Tours	0	50,000	0
2221112	Expenses of Committees	0	50,000	50,000
<b>291104</b>	<b>Green Mini-Grid Country Programme</b>	<b>120,070</b>	<b>200,000</b>	<b>180,000</b>
2211101	Travel Expenses	0	0	100,000
2215101	Conferences, Workshop and Seminars	20,070	100,000	30,000
2221112	Expenses of Committees	100,000	100,000	50,000
<b>291107</b>	<b>Mechanical Power Provision</b>	<b>378,392</b>	<b>0</b>	<b>0</b>
2212101	Telecommunication Expenses	20,200	0	0
2213101	Purchase of Fuel and Lubricants	249,752	0	0
2219102	Training	99,940	0	0
2221112	Expenses of Committees	8,500	0	0
<b>291108</b>	<b>Gender and Energy</b>	<b>0</b>	<b>1,050,000</b>	<b>1,300,000</b>
2211101	Travel Expenses	0	100,000	150,000
2212101	Telecommunication Expenses	0	50,000	50,000
2213101	Purchase of Fuel and Lubricants	0	100,000	100,000
2215101	Conferences, Workshop and Seminars	0	100,000	150,000
2216102	Stationery	0	50,000	50,000
2216109	Advertisements and Publications	0	50,000	50,000
2217101	Consultancy	0	0	500,000
2219102	Training	0	100,000	250,000
2219104	Study Tours	0	500,000	0
<b>2912</b>	<b>Petroleum Development</b>	<b>2,185,153</b>	<b>2,090,497</b>	<b>3,589,497</b>
<b>291201</b>	<b>Upstream Petroleum Development</b>	<b>1,020,978</b>	<b>840,497</b>	<b>565,497</b>
2111204	Allowances	0	190,497	190,497
2213101	Purchase of Fuel and Lubricants	451,000	250,000	100,000
2213102	Maintenance of Vehicles	406,888	100,000	50,000
2216102	Stationery	0	50,000	25,000
2216103	Miscellaneous Office Expenses	97,090	50,000	50,000
2216109	Advertisements and Publications	0	50,000	50,000
2221112	Expenses of Committees	66,000	50,000	100,000
2221120	Studies and Surveys	0	50,000	0
2221128	Data Storage Facilities and Fees	0	50,000	0
<b>291203</b>	<b>Petroleum Services</b>	<b>481,050</b>	<b>600,000</b>	<b>1,324,000</b>
2211101	Travel Expenses	0	100,000	200,000
2213101	Purchase of Fuel and Lubricants	382,500	100,000	200,000
2213102	Maintenance of Vehicles	0	50,000	50,000
2216101	Purchase of Small Office Equipment	88,550	0	0
2216102	Stationery	0	50,000	50,000
2216103	Miscellaneous Office Expenses	0	50,000	100,000
2216109	Advertisements and Publications	10,000	50,000	50,000
2217101	Consultancy	0	150,000	300,000





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
		2021	2022	2023
Description		Actual	Approved	Estimate
2221112	Expenses of Committees	0	50,000	124,000
3112117	Office Equipment	0	0	250,000
<b>291204</b>	<b>Petroleum Commission</b>	<b>683,125</b>	<b>650,000</b>	<b>1,700,000</b>
2211101	Travel Expenses	0	0	100,000
2213101	Purchase of Fuel and Lubricants	431,000	300,000	300,000
2216101	Purchase of Small Office Equipment	20,000	0	0
2216102	Stationery	47,275	50,000	100,000
2216103	Miscellaneous Office Expenses	149,850	100,000	150,000
2216109	Advertisements and Publications	0	50,000	100,000
2217101	Consultancy	0	0	500,000
2219102	Training	0	0	250,000
2221112	Expenses of Committees	35,000	150,000	200,000
<b>2913</b>	<b>Sustainable Management of Geology and Mineral Resource</b>	<b>4,264,502</b>	<b>7,285,000</b>	<b>8,389,000</b>
<b>291301</b>	<b>Geological Surveys</b>	<b>2,652,611</b>	<b>3,785,000</b>	<b>4,282,000</b>
2211101	Travel Expenses	160,500	250,000	500,000
2212101	Telecommunication Expenses	287,328	150,000	300,000
2212102	Electricity, Water & Sewage	0	400,000	500,000
2213101	Purchase of Fuel and Lubricants	649,500	600,000	500,000
2213102	Maintenance of Vehicles	288,880	300,000	250,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	0	35,000	25,000
2216103	Miscellaneous Office Expenses	471,725	500,000	250,000
2216107	Printing Expenses	40,720	50,000	25,000
2216111	National Lab Services	0	50,000	50,000
2217101	Consultancy	0	300,000	500,000
2218104	Uniforms and Protective Clothing	0	50,000	100,000
2218106	Specialized and Technical Materials	0	200,000	200,000
2219102	Training	499,923	250,000	150,000
2221112	Expenses of Committees	104,035	500,000	182,000
2221120	Studies and Surveys	0	50,000	600,000
2221131	Data Collection	0	50,000	100,000
3112121	Motorbikes and Bicycles	150,000	0	0
<b>291302</b>	<b>Mining and Quarrying Management</b>	<b>1,611,891</b>	<b>3,500,000</b>	<b>4,107,000</b>
2211101	Travel Expenses	45,000	250,000	300,000
2212101	Telecommunication Expenses	299,998	75,000	100,000
2213101	Purchase of Fuel and Lubricants	329,500	150,000	300,000
2213102	Maintenance of Vehicles	392,302	50,000	100,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000
2214104	Maintenance of Equipment	0	50,000	0
2216103	Miscellaneous Office Expenses	82,940	50,000	100,000
2216107	Printing Expenses	0	25,000	25,000
2216111	National Lab Services	0	50,000	100,000
2217101	Consultancy	0	0	500,000
2218104	Uniforms and Protective Clothing	0	50,000	50,000
2218106	Specialized and Technical Materials	0	200,000	250,000
2219102	Training	235,800	300,000	150,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2221112	Expenses of Committees	0	400,000	182,000
2221120	Studies and Surveys	0	200,000	200,000
2221131	Data Collection	0	50,000	300,000
3112106	Laboratory Equipment and Instruments	0	1,100,000	1,000,000
3112117	Office Equipment	126,350	200,000	200,000
3112118	Furniture and Fittings	0	200,000	200,000
3112121	Motorbikes and Bicycles	100,000	50,000	0
<b>31</b>	<b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>	<b>45,147,224</b>	<b>60,705,919</b>	<b>65,338,076</b>
<b>3101</b>	<b>Strategy Policy and Management</b>	<b>12,856,142</b>	<b>20,929,559</b>	<b>17,031,572</b>
<b>310101</b>	<b>General Administration</b>	<b>12,856,142</b>	<b>20,929,559</b>	<b>17,031,572</b>
2111101	Basic Salary	2,385,145	5,872,500	4,262,515
2111204	Allowances	2,725,570	3,342,334	3,446,057
2211101	Travel Expenses	1,477,650	1,250,000	1,500,000
2212101	Telecommunication Expenses	314,850	733,900	500,000
2212102	Electricity, Water & Sewage	100,000	890,400	600,400
2213101	Purchase of Fuel and Lubricants	1,425,000	1,900,000	2,000,000
2213102	Maintenance of Vehicles	363,502	670,000	700,000
2214101	Maintenance of Buildings and Facilities	403,360	500,000	100,000
2214104	Maintenance of Equipment	78,750	250,000	150,000
2215101	Conferences, Workshop and Seminars	942,377	750,000	500,000
2216101	Purchase of Small Office Equipment	68,500	150,000	150,000
2216102	Stationery	210,000	450,000	150,000
2216103	Miscellaneous Office Expenses	50,000	200,000	100,000
2216105	Maintenance of Website	0	0	111,300
2216106	Official Entert. & Hotel Accommodation	357,500	500,000	500,000
2216107	Printing Expenses	262,500	100,625	100,000
2216108	Project Evaluation and Monitoring	12,000	0	50,000
2216109	Advertisements and Publications	28,750	111,300	61,300
2217101	Consultancy	40,000	350,000	200,000
2218104	Uniforms and Protective Clothing	105,100	9,750	50,000
2219102	Training	901,100	750,000	300,000
2221112	Expenses of Committees	164,000	220,500	0
2221120	Studies and Surveys	0	528,250	0
2221124	Operating Costs	0	200,000	200,000
2221126	Supervision	0	200,000	200,000
2821104	Contribution to Local Organizations	0	0	50,000
2821105	Support to Local Organizations	125,490	0	50,000
3112117	Office Equipment	157,500	500,000	500,000
3112118	Furniture and Fittings	157,500	500,000	500,000
<b>3102</b>	<b>Gender Equality and Women Empowerment</b>	<b>10,079,762</b>	<b>16,196,572</b>	<b>15,662,654</b>
<b>310201</b>	<b>Gender Equality and Women Empowerment</b>	<b>10,079,762</b>	<b>16,196,572</b>	<b>13,662,654</b>
2111101	Basic Salary	1,910,652	2,689,219	2,700,900
2111204	Allowances	1,092,068	6,161,500	1,278,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2211101	Travel Expenses	997,495	1,000,000	800,000
2212101	Telecommunication Expenses	315,000	333,900	400,000
2212102	Electricity, Water & Sewage	420,000	345,200	350,000
2213101	Purchase of Fuel and Lubricants	1,574,923	1,669,500	1,700,000
2213102	Maintenance of Vehicles	363,765	389,550	400,000
2214101	Maintenance of Buildings and Facilities	505,810	0	100,000
2214104	Maintenance of Equipment	76,200	83,263	85,000
2215101	Conferences, Workshop and Seminars	799,000	550,000	0
2216101	Purchase of Small Office Equipment	71,000	150,000	100,000
2216102	Stationery	205,300	222,600	250,000
2216103	Miscellaneous Office Expenses	94,220	150,000	100,000
2216105	Maintenance of Website	102,500	111,300	0
2216106	Official Entert. & Hotel Accommodation	149,500	250,000	250,000
2216107	Printing Expenses	202,500	11,750	50,000
2216108	Project Evaluation and Monitoring	38,000	50,000	100,000
2216109	Advertisements and Publications	36,905	32,340	100,000
2217101	Consultancy	0	500,000	500,000
2218104	Uniforms and Protective Clothing	0	0	100,000
2219102	Training	500,000	750,000	500,000
2221112	Expenses of Committees	180,500	57,000	0
2221120	Studies and Surveys	0	0	300,000
2221124	Operating Costs	0	200,000	250,000
2221126	Supervision	0	0	250,000
2821104	Contribution to Local Organizations	0	0	100,000
2821105	Support to Local Organizations	89,624	166,950	2,298,754
3112117	Office Equipment	197,400	300,000	300,000
3112118	Furniture and Fittings	157,400	22,500	300,000
<b>310203</b>	<b>National Women Council</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
2215101	Conferences, Workshop and Seminars	0	0	1,500,000
2216106	Official Entert. & Hotel Accommodation	0	0	500,000
<b>3103</b>	<b>Social Welfare</b>	<b>19,006,099</b>	<b>16,085,868</b>	<b>19,458,850</b>
<b>310301</b>	<b>Social Protection</b>	<b>15,157,463</b>	<b>13,702,868</b>	<b>16,048,850</b>
2111101	Basic Salary	2,745,883	6,189,488	2,737,736
2111204	Allowances	2,105,812	1,368,530	2,509,164
2211101	Travel Expenses	655,779	750,000	750,000
2212101	Telecommunication Expenses	75,000	250,000	250,000
2212102	Electricity, Water & Sewage	315,000	333,900	400,000
2213101	Purchase of Fuel and Lubricants	1,050,000	950,000	1,000,000
2213102	Maintenance of Vehicles	363,923	400,000	450,000
2214101	Maintenance of Buildings and Facilities	358,000	0	500,000
2214104	Maintenance of Equipment	120,600	0	125,000
2215101	Conferences, Workshop and Seminars	153,750	166,950	100,000
2216101	Purchase of Small Office Equipment	52,500	0	100,000
2216102	Stationery	131,200	250,000	250,000
2216103	Miscellaneous Office Expenses	78,750	150,000	100,000
2216107	Printing Expenses	100,909	0	200,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216108	Project Evaluation and Monitoring	0	0	50,000
2216109	Advertisements and Publications	2,875	0	83,475
2218104	Uniforms and Protective Clothing	52,000	0	83,475
2218106	Specialized and Technical Materials	3,595,438	0	500,000
2218109	Teaching Aid and Learning Materials(Special Needs)	0	0	1,000,000
2219102	Training	449,250	477,000	300,000
2221101	Food and Food Services	682,500	600,000	700,000
2221112	Expenses of Committees	0	57,000	200,000
2221124	Operating Costs	0	0	200,000
2221126	Supervision	0	200,000	200,000
2821102	Open Scholarships	141,150	0	500,000
2821104	Contribution to Local Organizations	100,000	105,000	105,000
2821105	Support to Local Organizations	100,000	105,000	955,000
2821106	Welfare of Gambians	900,000	1,000,000	1,000,000
3111213	Buildings and Structures	204,600	0	0
3112117	Office Equipment	262,500	150,000	300,000
3112118	Furniture and Fittings	360,044	200,000	400,000
<b>310302</b>	<b>Disability and Rehabilitation Services</b>	<b>3,848,636</b>	<b>2,383,000</b>	<b>3,410,000</b>
2214102	Maintenance of Plant and Machinery	0	0	50,000
2214104	Maintenance of Equipment	11,750	0	50,000
2216103	Miscellaneous Office Expenses	78,750	100,000	100,000
2218106	Specialized and Technical Materials	3,679,386	1,500,000	1,890,000
2218109	Teaching Aid and Learning Materials(Special Needs)	0	613,000	1,000,000
2219102	Training	0	120,000	120,000
2221126	Supervision	0	50,000	200,000
2821105	Support to Local Organizations	78,750	0	0
<b>3104</b>	<b>Child Protection</b>	<b>3,205,221</b>	<b>7,493,920</b>	<b>9,795,000</b>
<b>310401</b>	<b>Children Affairs</b>	<b>3,205,221</b>	<b>7,493,920</b>	<b>9,795,000</b>
2111101	Basic Salary	65,678	1,689,488	1,645,000
2111204	Allowances	446,389	1,728,632	300,000
2211101	Travel Expenses	699,499	750,000	750,000
2212101	Telecommunication Expenses	360,400	400,000	400,000
2212102	Electricity, Water & Sewage	375,625	300,000	300,000
2213101	Purchase of Fuel and Lubricants	630,000	367,800	600,000
2213102	Maintenance of Vehicles	144,675	150,000	300,000
2214101	Maintenance of Buildings and Facilities	0	0	500,000
2214104	Maintenance of Equipment	0	0	50,000
2215101	Conferences, Workshop and Seminars	0	300,000	300,000
2216101	Purchase of Small Office Equipment	0	0	100,000
2216102	Stationery	0	150,000	200,000
2216103	Miscellaneous Office Expenses	0	100,000	100,000
2216105	Maintenance of Website	0	0	150,000
2216106	Official Entert. & Hotel Accommodation	214,500	100,000	100,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216107	Printing Expenses	0	0	150,000
2216108	Project Evaluation and Monitoring	0	0	100,000
2216109	Advertisements and Publications	0	0	50,000
2218104	Uniforms and Protective Clothing	0	0	50,000
2218115	Clothing for Vulnerable People	0	0	450,000
2219102	Training	0	200,000	200,000
2221101	Food and Food Services	0	300,000	1,200,000
2221112	Expenses of Committees	0	200,000	0
2221124	Operating Costs	0	400,000	200,000
2221126	Supervision	0	0	200,000
2821104	Contribution to Local Organizations	0	0	200,000
2821105	Support to Local Organizations	268,456	0	850,000
3112117	Office Equipment	0	158,000	150,000
3112118	Furniture and Fittings	0	200,000	200,000
<b>3105</b>	<b>Policy Development Strategic Planning and Reporting</b>	<b>0</b>	<b>0</b>	<b>3,390,000</b>
<b>310501</b>	<b>Planning and Reporting</b>	<b>0</b>	<b>0</b>	<b>3,390,000</b>
2211101	Travel Expenses	0	0	750,000
2212101	Telecommunication Expenses	0	0	300,000
2213101	Purchase of Fuel and Lubricants	0	0	300,000
2215101	Conferences, Workshop and Seminars	0	0	50,000
2216101	Purchase of Small Office Equipment	0	0	150,000
2216102	Stationery	0	0	100,000
2216103	Miscellaneous Office Expenses	0	0	50,000
2216105	Maintenance of Website	0	0	150,000
2216107	Printing Expenses	0	0	100,000
2216108	Project Evaluation and Monitoring	0	0	200,000
2217101	Consultancy	0	0	200,000
2218110	Analysis and Strategy Preparations	0	0	100,000
2219102	Training	0	0	300,000
2221120	Studies and Surveys	0	0	300,000
2221126	Supervision	0	0	240,000
2221131	Data Collection	0	0	100,000
<b>33</b>	<b>NATIONAL HUMAN RIGHTS COMMISSION</b>	<b>34,175,454</b>	<b>53,766,265</b>	<b>68,482,448</b>
<b>3301</b>	<b>Strategy, Policy and Management</b>	<b>30,991,441</b>	<b>49,285,825</b>	<b>59,877,798</b>
<b>330101</b>	<b>General Administration</b>	<b>30,932,268</b>	<b>48,310,975</b>	<b>56,364,198</b>
2111101	Basic Salary	4,772,754	7,143,523	5,692,392
2111204	Allowances	15,508,467	25,492,800	27,180,200
2111206	Civil Service Staff Loan	0	0	5,000,000
2111276	Health Insurance	0	0	1,470,000
2121101	Social Security Contribution	374,579	549,502	773,172
2211101	Travel Expenses	838,426	1,462,000	800,000
2212101	Telecommunication Expenses	1,244,542	989,220	1,246,800
2212102	Electricity, Water & Sewage	467,855	400,000	708,000
2212103	Rents and Rates	1,720,000	1,840,000	1,944,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2213101	Purchase of Fuel and Lubricants	1,250,000	1,001,800	1,704,000
2213102	Maintenance of Vehicles	227,299	497,335	720,000
2214101	Maintenance of Buildings and Facilities	205,000	188,000	388,000
2214104	Maintenance of Equipment	29,750	70,000	122,000
2215101	Conferences, Workshop and Seminars	1,112,989	313,200	662,564
2216102	Stationery	88,350	200,620	391,600
2216103	Miscellaneous Office Expenses	498,223	500,000	500,000
2216106	Official Entert. & Hotel Accommodation	25,030	25,000	0
2216107	Printing Expenses	497,200	96,375	28,500
2216109	Advertisements and Publications	0	0	36,000
2217101	Consultancy	243,800	0	600,000
2218104	Uniforms and Protective Clothing	79,856	0	65,000
2218108	Postage, Stamps and Courier Services	5,000	5,000	0
2219102	Training	663,948	654,700	25,670
2221108	Insurance	250,000	400,000	360,000
2221112	Expenses of Committees	126,400	0	0
2621101	Contribution to International Org.	153,120	495,000	577,500
2711102	Gratuities	0	0	1,520,000
3112101	Vehicles	0	5,000,000	2,500,000
3112117	Office Equipment	323,280	886,900	654,000
3112118	Furniture and Fittings	226,400	100,000	146,000
3112120	Application Software Systems and Licenses	0	0	548,800
<b>330102</b>	<b>Programmes and Resource Mobilisation</b>	<b>59,173</b>	<b>974,850</b>	<b>3,513,600</b>
2211101	Travel Expenses	0	411,000	1,963,500
2213101	Purchase of Fuel and Lubricants	20,000	132,000	470,000
2214104	Maintenance of Equipment	2,950	0	0
2215101	Conferences, Workshop and Seminars	0	78,750	917,000
2216102	Stationery	13,970	8,100	23,100
2219102	Training	22,253	315,000	40,000
2221132	Resource Mobilisation	0	30,000	100,000
<b>3311</b>	<b>Promotion and Protection of Human Rights</b>	<b>3,184,013</b>	<b>4,480,440</b>	<b>8,604,650</b>
<b>331101</b>	<b>Commission</b>	<b>759,100</b>	<b>567,500</b>	<b>1,826,500</b>
2211101	Travel Expenses	0	0	120,000
2213101	Purchase of Fuel and Lubricants	736,000	500,000	1,238,500
2215101	Conferences, Workshop and Seminars	0	0	108,000
2216107	Printing Expenses	0	0	120,000
2221112	Expenses of Committees	23,100	67,500	240,000
<b>331102</b>	<b>Legal and Investigations</b>	<b>1,504,563</b>	<b>1,801,150</b>	<b>5,135,600</b>
2211101	Travel Expenses	419,800	593,500	996,500
2212101	Telecommunication Expenses	44,384	0	149,000
2213101	Purchase of Fuel and Lubricants	120,000	62,000	702,000
2214104	Maintenance of Equipment	37,494	0	0
2215101	Conferences, Workshop and Seminars	593,875	505,750	1,457,000
2216102	Stationery	27,130	8,000	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
		2021	2022	2023
Description		Actual	Approved	Estimate
2216107	Printing Expenses	59,880	250,000	435,000
2217101	Consultancy	0	255,000	1,325,000
2219102	Training	87,000	0	0
2221112	Expenses of Committees	75,000	76,900	71,100
2221113	Payment to Witnesses	0	50,000	0
3112117	Office Equipment	40,000	0	0
<b>331103</b>	<b>Communications and Media</b>	<b>920,350</b>	<b>2,111,790</b>	<b>1,642,550</b>
2211101	Travel Expenses	34,800	0	22,500
2213101	Purchase of Fuel and Lubricants	120,000	132,000	173,250
2214104	Maintenance of Equipment	50,000	0	0
2215101	Conferences, Workshop and Seminars	0	120,000	572,000
2216102	Stationery	3,450	0	0
2216107	Printing Expenses	405,350	444,100	376,000
2216109	Advertisements and Publications	230,750	1,415,690	418,800
2217101	Consultancy	0	0	80,000
2219102	Training	76,000	0	0
<b>34</b>	<b>MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY</b>	<b>0</b>	<b>40,579,569</b>	<b>67,504,993</b>
<b>3401</b>	<b>Strategy, Policy and Management</b>	<b>0</b>	<b>33,859,569</b>	<b>44,604,493</b>
<b>340101</b>	<b>General Administration</b>	<b>0</b>	<b>33,859,569</b>	<b>44,604,493</b>
2111101	Basic Salary	0	7,984,856	6,575,052
2111204	Allowances	0	4,189,227	4,275,441
2211101	Travel Expenses	0	5,918,000	2,500,000
2212101	Telecommunication Expenses	0	2,055,514	5,000,000
2212102	Electricity, Water & Sewage	0	500,000	2,000,000
2212103	Rents and Rates	0	0	3,000,000
2213101	Purchase of Fuel and Lubricants	0	2,480,000	2,600,000
2213102	Maintenance of Vehicles	0	700,000	700,000
2214101	Maintenance of Buildings and Facilities	0	200,000	200,000
2214104	Maintenance of Equipment	0	200,000	300,000
2215101	Conferences, Workshop and Seminars	0	0	500,000
2216102	Stationery	0	300,000	500,000
2216103	Miscellaneous Office Expenses	0	900,000	700,000
2216107	Printing Expenses	0	200,000	742,000
2216109	Advertisements and Publications	0	200,000	212,000
2217101	Consultancy	0	0	1,500,000
2218104	Uniforms and Protective Clothing	0	50,000	0
2219102	Training	0	281,972	500,000
2511101	Subvention To Non-Fin Public Corp. OC	0	6,000,000	0
2621101	Contribution to International Org.	0	1,000,000	5,000,000
2821104	Contribution to Local Organizations	0	0	300,000
3112101	Vehicles	0	0	3,500,000
3112117	Office Equipment	0	500,000	2,000,000
3112118	Furniture and Fittings	0	200,000	2,000,000
<b>3403</b>	<b>Information and Communication Technology</b>	<b>0</b>	<b>6,720,000</b>	<b>10,900,500</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
<b>340301</b>	<b>National ICT Infrastructure and Services Enhancement</b>	<b>0</b>	<b>6,720,000</b>	<b>10,900,500</b>
2211101	Travel Expenses	0	250,000	650,000
2214104	Maintenance of Equipment	0	100,000	100,000
2215101	Conferences, Workshop and Seminars	0	50,000	100,000
2216101	Purchase of Small Office Equipment	0	150,000	200,000
2216102	Stationery	0	25,000	26,500
2216105	Maintenance of Website	0	50,000	200,000
2216106	Official Entert. & Hotel Accommodation	0	50,000	50,000
2216107	Printing Expenses	0	100,000	100,000
2216108	Project Evaluation and Monitoring	0	200,000	212,000
2217101	Consultancy	0	250,000	750,000
2218106	Specialized and Technical Materials	0	400,000	400,000
2219102	Training	0	0	500,000
2219104	Study Tours	0	350,000	700,000
2221120	Studies and Surveys	0	0	200,000
2221124	Operating Costs	0	500,000	1,500,000
3112101	Vehicles	0	2,895,000	3,500,000
3112117	Office Equipment	0	200,000	212,000
3112118	Furniture and Fittings	0	150,000	500,000
3112120	Application Software Systems and Licenses	0	1,000,000	1,000,000
<b>3404</b>	<b>Management of Subvented Institutions</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
<b>340401</b>	<b>ICT Agency</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	6,000,000
<b>340402</b>	<b>Digital Gambia Ltd.</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
2511101	Subvention To Non-Fin Public Corp. OC	0	0	6,000,000
<b>35</b>	<b>MINISTRY OF PUBLIC SERV, ADMIN REFORMS &amp; POLICY</b>	<b>0</b>	<b>118,123,099</b>	<b>113,108,051</b>
<b>3501</b>	<b>Strategy Policy and Management</b>	<b>0</b>	<b>27,212,941</b>	<b>32,521,121</b>
<b>350101</b>	<b>General Administration</b>	<b>0</b>	<b>27,212,941</b>	<b>28,121,121</b>
2111101	Basic Salary	0	12,236,355	10,982,556
2111204	Allowances	0	10,884,836	9,884,765
2211101	Travel Expenses	0	1,241,750	1,692,000
2212101	Telecommunication Expenses	0	150,000	300,000
2212102	Electricity, Water & Sewage	0	150,000	750,000
2213101	Purchase of Fuel and Lubricants	0	200,000	800,000
2213102	Maintenance of Vehicles	0	150,000	500,000
2214101	Maintenance of Buildings and Facilities	0	0	200,000
2214104	Maintenance of Equipment	0	0	300,000
2215101	Conferences, Workshop and Seminars	0	250,000	250,000
2216102	Stationery	0	50,000	500,000
2216103	Miscellaneous Office Expenses	0	100,000	200,000
2216107	Printing Expenses	0	50,000	100,000
2216109	Advertisements and Publications	0	50,000	400,000





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2217101	Consultancy	0	0	500,000
2218104	Uniforms and Protective Clothing	0	0	50,000
2219102	Training	0	100,000	0
2221120	Studies and Surveys	0	0	450,000
2621101	Contribution to International Org.	0	0	261,800
3112117	Office Equipment	0	100,000	0
3112118	Furniture and Fittings	0	1,500,000	0
<b>350102</b>	<b>Policy Coordination, Research and Planning</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>
2215101	Conferences, Workshop and Seminars	0	0	650,000
2216102	Stationery	0	0	300,000
2216107	Printing Expenses	0	0	200,000
2216108	Project Evaluation and Monitoring	0	0	1,000,000
2217101	Consultancy	0	0	500,000
2219102	Training	0	0	750,000
2219105	Research & Development	0	0	500,000
2221120	Studies and Surveys	0	0	500,000
<b>3511</b>	<b>Human Resource Management</b>	<b>0</b>	<b>89,660,158</b>	<b>65,420,126</b>
<b>351101</b>	<b>Human Resource Administration</b>	<b>0</b>	<b>61,485,899</b>	<b>51,932,461</b>
2211101	Travel Expenses	0	0	1,500,000
2212101	Telecommunication Expenses	0	648,720	387,643
2212102	Electricity, Water & Sewage	0	1,410,000	1,000,000
2213101	Purchase of Fuel and Lubricants	0	2,370,200	1,500,000
2213102	Maintenance of Vehicles	0	654,313	650,000
2214101	Maintenance of Buildings and Facilities	0	382,310	382,310
2214104	Maintenance of Equipment	0	295,400	300,000
2215101	Conferences, Workshop and Seminars	0	477,780	477,780
2216102	Stationery	0	849,500	1,500,000
2216103	Miscellaneous Office Expenses	0	797,828	560,000
2216107	Printing Expenses	0	212,000	200,000
2216109	Advertisements and Publications	0	71,550	605,620
2217101	Consultancy	0	0	1,000,000
2218104	Uniforms and Protective Clothing	0	71,550	50,000
2219102	Training	0	47,500,000	40,923,600
2221112	Expenses of Committees	0	320,000	0
2221120	Studies and Surveys	0	112,360	595,508
2221124	Operating Costs	0	541,990	0
2621101	Contribution to International Org.	0	265,000	300,000
3112101	Vehicles	0	2,650,000	0
3112117	Office Equipment	0	1,000,000	0
3112118	Furniture and Fittings	0	598,498	0
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	256,900	0
<b>351102</b>	<b>Management of National Records</b>	<b>0</b>	<b>28,174,259</b>	<b>13,487,665</b>
2111101	Basic Salary	0	3,244,338	2,035,613
2111204	Allowances	0	16,924,100	1,618,583



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2211101	Travel Expenses	0	889,625	1,853,800
2212101	Telecommunication Expenses	0	569,094	550,000
2212102	Electricity, Water & Sewage	0	745,000	900,000
2213101	Purchase of Fuel and Lubricants	0	832,000	923,600
2213102	Maintenance of Vehicles	0	533,065	714,609
2214101	Maintenance of Buildings and Facilities	0	442,004	500,000
2214104	Maintenance of Equipment	0	377,210	100,000
2215101	Conferences, Workshop and Seminars	0	458,509	500,000
2216101	Purchase of Small Office Equipment	0	268,350	100,000
2216102	Stationery	0	779,350	750,000
2216103	Miscellaneous Office Expenses	0	371,529	100,000
2216105	Maintenance of Website	0	80,500	0
2216107	Printing Expenses	0	430,313	560,000
2216109	Advertisements and Publications	0	222,600	337,080
2217101	Consultancy	0	0	500,000
2218104	Uniforms and Protective Clothing	0	88,000	50,000
2219101	Library	0	0	56,180
2219102	Training	0	527,100	500,000
2219104	Study Tours	0	50,000	738,200
2221112	Expenses of Committees	0	22,472	0
2621101	Contribution to International Org.	0	15,600	100,000
3112117	Office Equipment	0	141,000	0
3112118	Furniture and Fittings	0	162,500	0
<b>3512</b>	<b>Civil Service Reform</b>	<b>0</b>	<b>1,250,000</b>	<b>9,660,000</b>
<b>351201</b>	<b>Civil Service Institutional Rationalization &amp; Coordination</b>	<b>0</b>	<b>1,250,000</b>	<b>9,660,000</b>
2215101	Conferences, Workshop and Seminars	0	0	250,000
2216101	Purchase of Small Office Equipment	0	0	200,000
2216107	Printing Expenses	0	0	100,000
2216108	Project Evaluation and Monitoring	0	200,000	250,000
2216109	Advertisements and Publications	0	0	300,000
2217101	Consultancy	0	400,000	4,060,000
2219102	Training	0	100,000	1,500,000
2219104	Study Tours	0	200,000	1,500,000
2219105	Research & Development	0	150,000	500,000
2221124	Operating Costs	0	0	500,000
3112101	Vehicles	0	200,000	0
3112120	Application Software Systems and Licenses	0	0	500,000
<b>3514</b>	<b>Public Service Performance, Mgt &amp; Delivery</b>	<b>0</b>	<b>0</b>	<b>5,506,804</b>
<b>351401</b>	<b>Performance Agreement &amp; Monitoring</b>	<b>0</b>	<b>0</b>	<b>5,506,804</b>
2215101	Conferences, Workshop and Seminars	0	0	756,804
2216102	Stationery	0	0	400,000
2216107	Printing Expenses	0	0	200,000



GOVT OF THE GAMBIA

**Recurrent Budget Detailed Estimates of Expenditure PBB**

Description	(Dalasi) 2021 Actual	(Dalasi) 2022 Approved	(Dalasi) 2023 Estimate
2216108 Project Evaluation and Monitoring	0	0	1,650,000
2216109 Advertisements and Publications	0	0	500,000
2217101 Consultancy	0	0	500,000
2219102 Training	0	0	1,500,000
<b>Total Recurrent Budget excluding debts services accounts</b>	<b>12,314,465,875</b>	<b>14,196,345,640</b>	<b>14,436,645,148</b>



GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type	Description	(Dalasi)		
		2021 Actual	2022 Approved	2023 Estimates
Fund Source				
Project/Loan				
<b>GRANT</b>		<b>180,199,177</b>	<b>9,669,012,105</b>	<b>13,559,053,480</b>
<b>000 NA</b>		<b>0</b>	<b>0</b>	<b>123,393,600</b>
0799	Rural Integrated Climate Adaptation and Resilience Building Project	0	0	123,393,600
<b>001 Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>50,000,000</b>
0638	OIC Bertil Harding Road Project	0	0	50,000,000
<b>402 African Development Bank (ADB)</b>		<b>51,526,705</b>	<b>1,623,392,818</b>	<b>1,675,802,282</b>
0280	Financial Governance ISEFG II Project	(13,127)	0	0
0523	Building Resilience Against Food and Nutrition Insecurity	0	1,500,000	84,740,720
0542	Agriculture Value Chain Development Project	0	1,000,000	252,246,620
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	42,707,314	121,067,218	110,119,680
0595	Green Mini Grid Prog.	0	48,200,750	90,000,000
0648	Rice Value Chain Developement	0	151,740,000	32,815,420
0717	Climate Smart Rural WASH Development Project [CRSWASHDEP]	8,832,517	765,000,000	273,000,000
0735	Increasing Competitiveness in the Onion Value Chain	0	0	210,499,245
0751	Gambia Electricity Access Project(GEAP)	0	106,559,850	447,239,150
0761	Gambia Agriculture and Food Security Project	0	229,005,000	0
0776	Water Supply Project in the Greater Banjul(WASIB)	0	199,320,000	162,450,000
0796	Disaster Risk Reduction	0	0	12,691,447
<b>403 Africa Development Fund (ADF)</b>		<b>0</b>	<b>62,819,290</b>	<b>0</b>
0538	ISEFG     Project	0	62,819,290	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type	Description	(Dalasi)		
		2021 Actual	2022 Approved	2023 Estimates
Fund Source				
Project/Loan				
<b>GRANT</b>		<b>180,199,177</b>	<b>9,669,012,105</b>	<b>13,559,053,480</b>
<b>406</b>	<b>European Union (EU)</b>	<b>112,468,886</b>	<b>1,723,728,416</b>	<b>191,069,866</b>
0622	TransGamba Corridor Phase II	95,178,179	219,438,162	0
0640	Job Skills Inclusive Financing (JSF)	0	23,251,220	0
0641	Addressing Conflict Over Land & Natural Resources	0	29,056,207	0
0652	Youth Empowerment Project (YEP)	0	39,598,000	0
0664	Enhancing Women's Access to Resources	1,552,040	0	0
0668	Strengthening Women's Economic Initiatives	1,172,497	0	0
0669	Reducing Micro Nutrition Deficiencies of Women and Children	0	128,441,000	0
0670	School Meals and Disaster Risk Management	0	1,178,714	0
0672	Sustainable Agricultural Development	0	359,933	0
0674	The Konkobayo Project	0	4,480,500	0
0676	GCCA+ Project in The Gambia	0	84,229,636	20,000,000
0679	Investment Support for Sustainable Energy Project	0	747,132,634	4,284,866
0680	Sustainable Fishing Partnership Agreement(SFPA)	396,000	0	0
0682	Improving Food Security and Nutrition	0	50,181,600	0
0683	PFM Management and Revenue Administration	6,218,200	31,064,800	0
0690	Sustainable Nutrition Improvement Project	0	6,576,643	0
0693	City Link Ostend-Banjul	0	18,505,958	0
0694	Strengthening Human Rights Standards	988,735	2,400,000	1,500,000
0735	Increasing Competitiveness in the Onion Value Chain	0	51,574,916	0
0736	Action Against Hunger	0	6,871,832	0
0738	Technical Support And Social Protection Policy	0	16,950,276	0
0739	Driving Women's Economic Activities to Green Economy	6,963,235	3,019,618	1,000,000
0742	Reduce the Impact of COVID19 Pandemic in The Gambia	0	164,285,000	164,285,000
0743	Initiative for Heritage Conservation	0	7,031,039	0
0745	Civil Society for Green Economy	0	2,987,000	0
0746	Promoting Investments against Climate Change	0	8,685,359	0
0759	Labour Force Survey	0	2,500,000	0
0771	State and Resilience Building Contract	0	49,464,720	0
0772	Gambia Technical Cooperation Facility	0	23,597,359	0
0777	Building Democratic Culture and Tolerance Through Civic Education	0	866,290	0
<b>408</b>	<b>European Investment Bank</b>	<b>0</b>	<b>211,400,148</b>	<b>1,053,395,581</b>
0662	Gambia Electric Restor & Modernization Project	0	211,400,148	1,053,395,581



GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type	Description	(Dalasi)		
		2021 Actual	2022 Approved	2023 Estimates
Fund Source				
Project/Loan				
<b>GRANT</b>		<b>180,199,177</b>	<b>9,669,012,105</b>	<b>13,559,053,480</b>
<b>410 International Dev. Association (IDA)-World Bank</b>		<b>2,360,000</b>	<b>2,082,676,454</b>	<b>6,017,650,609</b>
0561	African Centers of Excellence	0	145,156,000	145,156,000
0573	Strategy Policy and Management - MOBSE	1,560,000	7,332,000	10,517,000
0574	Basic Education Management	0	164,559,720	0
0575	Secondary Education Management	800,000	0	0
0662	Gambia Electric Restor & Modernization Project	0	515,865,000	1,153,860,812
0663	ECOWAS Regional Electric Access Pro(ECO-REAP)	0	268,038,050	1,569,250,432
0685	Social Safety Net Project	0	250,000,000	446,800,000
0711	Gambia Inclusive Agric.Value Chain Project(GIRAV)	0	101,780,000	1,116,456,220
0731	The Gambia Essential Health Service Strengthening Project	0	255,445,539	800,000,000
0744	Gambia Fiscal Management Development Project	0	250,000,000	300,000,000
0752	GERMP Additional Financing	0	124,500,145	124,500,145
0788	The Gambia Tourism Sector Recovery & Resilience Project	0	0	351,110,000
<b>411 International Fund for Agric &amp; Development (IFAD)</b>		<b>0</b>	<b>102,520,000</b>	<b>385,000,000</b>
0639	Roots Project	0	102,520,000	385,000,000
<b>419 UN Agencies</b>		<b>0</b>	<b>0</b>	<b>3,280,800</b>
0790	UNCDF Women Financial Inclusion Project	0	0	3,280,800
<b>421 Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>1,140,218,100</b>	<b>1,362,985,600</b>
0753	OIC Water Project	0	747,232,500	970,000,000
0754	OIC Electricity Project	0	392,985,600	392,985,600
<b>422 Japanese Gvt Corporation on Tech Assistance(JGCTA)</b>		<b>0</b>	<b>120,000,000</b>	<b>273,000,000</b>
0769	Japanese Intl Cooperation Agency Rural Water Supply Phase IV	0	120,000,000	0
2767	Japanese Intl Cooperation Agency Rural water Supply phase IV	0	0	273,000,000
<b>423 United Nation. International Children's Edu. Fund</b>		<b>2,028,000</b>	<b>173,061,200</b>	<b>5,000,000</b>
0572	Basic Health Care Services (Primary & Secondary)	2,028,000	75,140,200	5,000,000
0642	Strengthening Decentralized Structure & Capacity	0	97,921,000	0
<b>427 GEP/UNEP</b>		<b>0</b>	<b>12,722,500</b>	<b>389,603,280</b>
0576	Strategy Policy and Management - MECCNAR	0	0	389,603,280
0770	Access And Benefit Sharing	0	12,722,500	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type	Description	(Dalasi)		
		2021 Actual	2022 Approved	2023 Estimates
Fund Source				
Project/Loan				
<b>GRANT</b>		<b>180,199,177</b>	<b>9,669,012,105</b>	<b>13,559,053,480</b>
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>	<b>560,000</b>	<b>169,510,092</b>	<b>110,381,516</b>
0587	UNDP - Economic Management Project	560,000	49,254,086	42,840,000
0641	Addressing Conflict Over Land & Natural Resources	0	35,213,000	0
0651	Support to Entrepreneurship and Private Sector	0	0	36,400,000
0654	Gambia Songhai initiative Project	0	36,303,653	0
0718	Environmental and Resilient Development Project	0	0	29,145,696
0759	Labour Force Survey	0	2,080,000	0
0792	UNDP Rule of Law Project	0	0	1,449,020
0793	UNDP Support to Entrepreneurship and Private Sector Development	0	0	546,800
2760	Migration, Information and Communication	0	898,800	0
2761	Children National Assembly	0	6,500,000	0
2762	FGM/C Never Again	0	8,342,799	0
2763	Migration	0	7,300,016	0
2764	Entrepreneurship and Skills Acquisition	0	6,070,100	0
2765	UN Peace Building Fund	0	10,530,762	0
2766	Refurbishment of Youth Centres	0	7,016,876	0
<b>429</b>	<b>United Nations Family &amp; Population Agency (UNFPA)</b>	<b>0</b>	<b>59,696,600</b>	<b>62,246,174</b>
0499	Reproductive And Family Health Program	0	59,696,600	59,696,600
0789	UNFPA SGBV Coordination and Strengthening Project	0	0	2,549,574
<b>436</b>	<b>ECOWAS</b>	<b>0</b>	<b>9,000,000</b>	<b>3,848,597</b>
0651	Support to Entrepreneurship and Private Sector	0	9,000,000	3,848,597
<b>438</b>	<b>Global Fund</b>	<b>0</b>	<b>536,073,378</b>	<b>336,428,181</b>
0552	Malaria Control Services	0	372,629,050	161,953,453
0597	Global Fund HIV/AIDS	0	163,444,328	174,474,728
<b>440</b>	<b>Global Environment Facility (GEF)</b>	<b>5,475,586</b>	<b>243,882,612</b>	<b>121,797,000</b>
0639	Roots Project	0	53,856,887	0
0655	UNIDO/ GEF6 Project	0	81,245,700	18,000,000
0713	Land-Sea Scape Planning & Restoration	2,792,400	16,539,250	51,300,000
0714	Unintended Organic Persistent Pollutant	0	31,095,775	52,497,000
0716	Early Warning Phase II Project	0	35,700,000	0
0719	Community Based Sustainable Dryland Forest Management Project	2,683,186	25,445,000	0
<b>442</b>	<b>Green Climate Fund</b>	<b>0</b>	<b>64,318,650</b>	<b>300,000,000</b>
0590	EcoBased Adaptation Project (EBA)	0	64,318,650	0
0795	LoCAL The Gambia	0	0	300,000,000
<b>516</b>	<b>France</b>	<b>0</b>	<b>10,040,597</b>	<b>0</b>
0639	Roots Project	0	10,040,597	0
<b>530</b>	<b>Kuwait</b>	<b>0</b>	<b>846,000,000</b>	<b>48,971,000</b>
0575	Secondary Education Management	0	846,000,000	48,971,000
<b>562</b>	<b>World Health Organisation (WHO)</b>	<b>5,000,000</b>	<b>127,547,200</b>	<b>127,547,200</b>
0502	Health System Strengthening Program	5,000,000	127,547,200	127,547,200



GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type	Description	(Dalasi)		
		2021 Actual	2022 Approved	2023 Estimates
Fund Source				
Project/Loan				
<b>GRANT</b>		<b>180,199,177</b>	<b>9,669,012,105</b>	<b>13,559,053,480</b>
<b>563 GAVI</b>		<b>0</b>	<b>132,845,200</b>	<b>118,000,000</b>
0550 Immunisation		0	132,845,200	118,000,000
<b>604 Global Partnership To Education</b>		<b>780,000</b>	<b>0</b>	<b>29,652,194</b>
0573 Strategy Policy and Management - MOBSE		780,000	0	0
0574 Basic Education Management		0	0	29,652,194
<b>607 United Nations Industrial Development Organisation</b>		<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>
0775 UNIDO Sustainable Growth for Industrial Development		0	200,000,000	200,000,000
<b>609 Gesellschaft fur Internationale Zusammenarbeit</b>		<b>0</b>	<b>2,500,000</b>	<b>0</b>
0759 Labour Force Survey		0	2,500,000	0
<b>610 International Organization of Migration</b>		<b>0</b>	<b>2,500,000</b>	<b>0</b>
0759 Labour Force Survey		0	2,500,000	0
<b>611 World Trade Organisation</b>		<b>0</b>	<b>12,558,850</b>	<b>0</b>
0760 COVID 19 Recovery & Digitalization Horticultural		0	12,558,850	0
<b>615 World Bank</b>		<b>0</b>	<b>0</b>	<b>570,000,000</b>
0800 West African Coastal Resilience Investment Project		0	0	570,000,000
<b>LOAN</b>		<b>4,000,000</b>	<b>1,905,894,706</b>	<b>3,266,561,739</b>
<b>404 Arab Bank for Economic Deve. in Africa (BADEA)</b>		<b>0</b>	<b>236,093,480</b>	<b>433,647,952</b>
0258 University of The Gambia Campus Project		0	50,000,000	0
0638 OIC Bertil Harding Road Project		0	186,093,480	433,647,952
<b>411 International Fund for Agric &amp; Development (IFAD)</b>		<b>0</b>	<b>25,630,000</b>	<b>192,500,000</b>
0639 Roots Project		0	25,630,000	192,500,000
<b>414 Islamic Development Bank (IDB)</b>		<b>4,000,000</b>	<b>359,463,749</b>	<b>1,174,041,726</b>
0258 University of The Gambia Campus Project		4,000,000	69,000,000	127,000,000
0536 Build Resilience Food Insecurity Project		0	73,026,000	0
0638 OIC Bertil Harding Road Project		0	0	292,541,726
0649 Small Ruminant Project		0	165,657,749	0
0688 Rice Value Chain IDB		0	51,780,000	385,000,000
2735 Small Ruminant Project		0	0	369,500,000
<b>415 Organiz. of Petroleum Exporting Countries (OPEC)</b>		<b>0</b>	<b>82,502,000</b>	<b>35,500,000</b>
0258 University of The Gambia Campus Project		0	82,502,000	35,500,000
<b>420 Kuwaiti Fund for Economic Development (KFAED)</b>		<b>0</b>	<b>286,093,480</b>	<b>608,647,952</b>
0258 University of The Gambia Campus Project		0	100,000,000	175,000,000
0638 OIC Bertil Harding Road Project		0	186,093,480	433,647,952
<b>421 Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>709,223,892</b>	<b>769,112,109</b>
0258 University of The Gambia Campus Project		0	9,100,000	28,500,000
0747 OIC Urban Roads		0	500,080,732	679,370,509
0748 OIC Airport VVIP		0	200,043,160	61,241,600





GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type	Description	(Dalasi)		
		2021 Actual	2022 Approved	2023 Estimates
Fund Source				
Project/Loan				
<b>LOAN</b>		<b>4,000,000</b>	<b>1,905,894,706</b>	<b>3,266,561,739</b>
<b>433 EXIM Bank of India</b>		<b>0</b>	<b>86,989,000</b>	<b>53,112,000</b>
0659 Asbestos Replacement & Water Expansion Project		0	86,989,000	53,112,000
<b>444 OPEC Fund For International Development</b>		<b>0</b>	<b>39,000,000</b>	<b>0</b>
<b>OFID</b>				
0258 University of The Gambia Campus Project		0	39,000,000	0
<b>501 Abu Dhabi</b>		<b>0</b>	<b>80,899,105</b>	<b>0</b>
0638 OIC Bertil Harding Road Project		0	80,899,105	0
<b>GLF</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
Gambia Local fund		3,655,942,988	3,280,731,155	3,282,028,597
TRANSFER FROM GLF		3,655,942,988	3,280,731,155	3,282,028,597



GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type	Description	(Dalasi)		
		2021	2022	2023
Fund Source		Actual	Approved	Estimates
Project/Loan				
<b>GLF</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>Gambia Local fund</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>TRANSFER FROM GLF</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>001 Central Government of The Gambia Sources</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
0000	Strategy,Policy & Managment	27,077,653	22,040,000	20,790,000
0004	Office Of The President	3,858,115	2,000,000	22,500,000
0007	Provincial Courts	4,440,807	68,500,000	34,500,000
0008	Police Stations and Posts	4,350,138	4,977,000	12,200,000
0009	Ministry of Interior	740,375	2,000,000	1,000,000
0010	Fire Services	999,890	26,500,000	8,000,000
0011	Immigration Department	4,660,636	5,550,000	5,000,000
0012	Prison Department	7,000,362	7,000,000	4,500,000
0068	Road Maintenance	0	0	38,000,000
0109	Ministry of Youth and Sports	951,252	3,000,000	5,500,000
0154	Army Camp	22,194,637	9,200,000	23,300,000
0213	Gender and Development Project	19,099,937	0	2,000,000
0258	University of The Gambia Campus Project	5,000,000	9,000,000	23,000,000
0263	Central Project Co-ordination Unit	10,000,000	10,000,000	2,500,000
0284	Brikama-Dimbaya-Darsilami Rd Project	13,936,367	5,000,000	5,000,000
0306	Rural Water Supply and Sanitation	0	1,250,000	0
0454	Technical & Vocational Education and Training	0	6,100,000	50,000,000
0477	National Records Service	28,712,266	20,500,000	0
0490	Department of Livestock	13,233,275	6,026,166	4,950,000
0499	Reproductive And Family Health Program	0	9,000,000	8,369,080
0500	Disease Control	1,493,946	4,000,000	4,400,000
0506	Government Infrastructure Management	17,499,999	12,300,000	15,000,000
0507	Road Transport Management	0	0	5,000,000
0509	Strategy , Policy and Management	173,053,424	134,500,000	414,620,000
0518	Sound Environment	1,000,000	3,250,000	5,900,000
0519	Rural Infrastructure Development Project	1,000,000	0	0
0520	EMPRETEC Project	5,000,000	0	0
0523	Building Resilience Against Food and Nutrition Insecurity	5,885,899	2,500,000	29,800,000
0536	Build Resilience Food Insecurity Project	5,766,633	18,000,000	4,000,000
0538	ISEFG     Project	0	4,830,000	0
0539	IFMIS Additional Financing Project	2,250,026	0	0
0542	Agriculture Value Chain Development Project	4,400,000	2,500,000	0
0546	Gambia Embassy - Abuja	0	17,300,437	30,000,000
0548	General Administration	10,000,000	0	0
0549	RCH Commodity Security	116,000,000	5,000,000	5,000,000
0552	Malaria Control Services	0	5,500,000	2,750,000
0554	Protection, Management and Conservation of Flora and Fauna	207,500	5,250,000	18,700,000
0555	Ministry of Environment, Climate Change, Natural Resource	5,000,000	0	0
0557	Strategy Policy & Management	0	0	2,000,000
0558	Gambia Embassy - Brussels	0	7,500,000	0
0560	Gambia Embassy - Riyadh	210,847	0	0
0561	African Centers of Excellence	14,000,000	12,500,000	23,962,000



GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type	Description	(Dalasi)		
		2021 Actual	2022 Approved	2023 Estimates
Fund Source				
Project/Loan				
<b>GLF</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>Gambia Local fund</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>TRANSFER FROM GLF</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>001 Central Government of The Gambia Sources</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
0562	National Audit Office	238,700	7,250,000	9,100,000
0563	Ministry Of Justice	816,736	1,520,000	2,000,000
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	0	6,652,540	9,650,165
0570	Leprosy and Tuberculosis Control Services	500,000	0	0
0571	Diagnostic Services (Lab Blood Transf.)	0	5,000,000	15,500,000
0572	Basic Health Care Services (Primary & Secondary)	14,999,979	10,000,000	4,500,000
0573	Strategy Policy and Management - MOBSE	33,506,665	39,350,000	41,350,000
0574	Basic Education Management	7,853,333	33,000,000	54,000,000
0576	Strategy Policy and Management - MECCNAR	101,416,065	135,800,000	72,800,000
0577	Development and Rehabilitation	3,596,830	5,300,000	1,200,000
0580	Strategy Policy and Management - IEC	2,760,000	0	0
0581	Strategy Policy and Management - Defence	59,375,744	3,600,000	2,500,000
0582	Strategy Policy and Management - Judiciary	18,807,402	5,000,000	5,000,000
0584	Strategy Policy and Management - OP	7,997,642	64,300,068	14,000,000
0585	Strategy Policy and Management (Fisheries)	0	4,518,250	350,000
0586	Strategy Policy and Management - Lands	15,600,000	7,800,000	0
0587	UNDP - Economic Management Project	0	1,023,500	1,650,000
0595	Green Mini Grid Prog.	0	250,000	500,000
0597	Global Fund HIV/AIDS	0	0	15,000,000
0598	Strategy Policy and Management (Trade)	0	0	5,000,000
0602	COMCEC Funded Project	0	800,000	350,000
0608	Project Management Unit	2,000,000	2,000,000	3,000,000
0609	Planning Service Unit	1,472,529	0	0
0613	Enhancing Value Addition in the Groundnut Project	9,173,000	0	0
0614	Participatory Forestry Management	1,999,999	0	1,500,000
0615	Basse Fatoto Koina Road Project	26,740,736	10,100,000	0
0616	Road Safety Project	10,200,499	5,000,000	20,020,000
0618	Sustainable Water Resources Management	0	10,250,000	10,750,000
0620	Strategy Policy And Management	19,147,889	27,250,000	56,250,000
0621	TransGambia Corridor Phase I	0	5,000,000	0
0622	TransGamba Corridor Phase II	112,609,755	5,500,000	80,000,000
0623	Feeder Roads Project	505,558	5,000,000	0
0627	Construction Of UTG Dental And Surgery Building	10,000,000	2,000,000	0
0629	Multi-Functional Platforms Project	378,000	275,000	1,000,000
0635	Off-Grid Electrification	421,400	1,650,000	1,500,000
0636	Domestic Cooking Energy	378,000	1,275,000	3,400,000
0637	Banjul Rehabilitation Road Project	747,564,941	211,500,000	211,000,000
0638	OIC Bertil Harding Road Project	150,623,400	1,000,000,000	598,448,947
0639	Roots Project	4,580,000	5,000,000	4,000,000
0643	PUDC Development Model	95,000,000	0	50,000,000
0644	Production and Productivity Project	13,867,219	6,933,612	8,570,000
0645	Strategy Policy and Management	33,155,747	72,852,810	4,380,690



GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type	Description	(Dalasi)		
		2021 Actual	2022 Approved	2023 Estimates
Fund Source				
Project/Loan				
<b>GLF</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>Gambia Local fund</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>TRANSFER FROM GLF</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>001 Central Government of The Gambia Sources</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
0646	Development of Agriculture Value Chain and Market	1,680,000	1,495,000	1,450,000
0647	Research and Development Project	5,580,690	4,820,345	0
0648	Rice Value Chain Developement	6,565,000	7,500,000	6,000,000
0649	Small Ruminant Project	8,000,000	12,000,000	0
0650	She-Trade	930,000	0	2,000,000
0651	Support to Entrepreneurship and Private Sector	0	0	3,000,000
0654	Gambia Songhai initiative Project	14,705,410	17,000,000	12,500,000
0655	UNIDO/ GEF6 Project	0	500,887	1,380,887
0657	Child Victims of Human Right Abuse	0	0	2,000,000
0662	Gambia Electric Restor & Modernization Project	0	60,000,000	0
0664	Enhancing Women's Access to Resources	1,690,645	0	0
0668	Strengthening Women's Economic Initiatives	2,922,557	11,647,000	11,000,000
0685	Social Safety Net Project	10,000,000	10,000,000	21,714,328
0688	Rice Value Chain IDB	6,000,000	9,000,000	6,000,000
0692	Child Rights Instruments	2,165,000	0	0
0702	Nuimi Hakalang Road Project	296,397,778	240,500,000	260,000,000
0703	Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I	257,518,766	260,500,000	263,500,000
0704	Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga Bantang) Lot II	190,641,210	135,000,000	155,000,000
0705	Basse-Yorobawol Road Project	276,393,995	0	0
0707	Kaleng- Bushtown Road Project	236,337,940	0	0
0708	AFCFTA Bilateral Negotiation	0	500,000	3,000,000
0709	Development of Trade Database	0	500,000	1,000,000
0710	Construction of Sanitary Facilities to Combat COVID	40,000	0	0
0711	Gambia Inclusive Agric.Value Chain Project(GIRAV)	5,000,000	7,500,000	5,000,000
0712	Food System Resilience Program (FSRP)	1,799,000	0	0
0716	Early Warning Phase II Project	0	0	8,500,000
0722	Kombo Coastal Road Project	5,300,000	5,300,000	5,000,000
0723	Kiang West Roads (Sankandi)	164,018,310	224,000,000	51,700,000
0724	Basse Wellingara Road Project	2,194,934	3,000,000	5,000,000
0726	Basse Market	60,000,000	14,000,000	0
0727	Brikama Market	20,000,000	7,000,000	0
0728	Construction of Mausoleum	15,000,000	12,000,000	7,500,000
0729	Release of Retention Monies	0	5,000,000	5,000,000
0732	Results Based Financing (RBF)	25,000,000	42,581,540	45,000,000
0744	Gambia Fiscal Management Development Project	3,740,000	16,000,000	5,300,000
0747	OIC Urban Roads	0	0	60,000,000
0759	Labour Force Survey	0	5,000,000	0
0760	COVID 19 Recovery & Digitalization Horticultural	0	2,162,000	0
0761	Gambia Agriculture and Food Security Project	0	5,000,000	5,000,000
0775	UNIDO Sustainable Growth for Industrial Development	0	2,500,000	2,500,000
0776	Water Supply Project in the Greater Banjul(WASIB)	0	3,400,000	0
0787	KIANG PHASE II	0	0	115,000,000



GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type	Description	(Dalasi)		
		2021	2022	2023
Fund Source		Actual	Approved	Estimates
Project/Loan				
<b>GLF</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>Gambia Local fund</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>TRANSFER FROM GLF</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
<b>001 Central Government of The Gambia Sources</b>		<b>3,655,942,988</b>	<b>3,280,731,155</b>	<b>3,282,028,597</b>
0788	The Gambia Tourism Sector Recovery & Resilience Project	0	0	2,227,500
0794	Debt Management and Domestic Revenue Support Project	0	0	4,745,000
0795	LoCAL The Gambia	0	0	30,000,000
0796	Disaster Risk Reduction	0	0	17,500,000
0797	Food Safety And Quality Authority	0	0	7,500,000
2717	Strategy Policy and Management	10,000	0	0
2735	Small Ruminant Project	0	0	7,000,000
2756	Gambia Renewable Energy Project(GERMP)	0	0	2,500,000
<b>Total Development</b>		<b>3,840,142,165</b>	<b>14,855,637,966</b>	<b>20,107,643,816</b>



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	Dalasi		
		2021 Actual	2022 Approved	2023 Estimates
<b>Project Code</b>				
<b>OFFICE OF THE PRESIDENT</b>		<b>50,568,023</b>	<b>555,475,091</b>	<b>542,705,775</b>
<b>ADB</b>				
0796	Disaster Risk Reduction	0	0	12,691,447
<b>Sub Total ADB</b>		<b>0</b>	<b>0</b>	<b>12,691,447</b>
<b>EU</b>				
0669	Reducing Micro Nutrition Deficiencies of Women and Children	0	128,441,000	0
0670	School Meals and Disaster Risk Management	0	1,178,714	0
0674	The Konkobayo Project	0	4,480,500	0
0682	Improving Food Security and Nutrition	0	50,181,600	0
0690	Sustainable Nutrition Improvement Project	0	6,576,643	0
0738	Technical Support And Social Protection Policy	0	16,950,276	0
0777	Building Democratic Culture and Tolerance Through Civic Education	0	866,290	0
<b>Sub Total EU</b>		<b>0</b>	<b>208,675,023</b>	<b>0</b>
<b>GLF</b>				
0004	Office Of The President	3,858,115	2,000,000	22,500,000
0477	National Records Service	28,712,266	20,500,000	0
0584	Strategy Policy and Management - OP	7,997,642	64,300,068	14,000,000
0685	Social Safety Net Project	10,000,000	10,000,000	21,714,328
0796	Disaster Risk Reduction	0	0	17,500,000
0797	Food Safety And Quality Authority	0	0	7,500,000
<b>Sub Total GLF</b>		<b>50,568,023</b>	<b>96,800,068</b>	<b>83,214,328</b>
<b>IDA</b>				
0685	Social Safety Net Project	0	250,000,000	446,800,000
<b>Sub Total IDA</b>		<b>0</b>	<b>250,000,000</b>	<b>446,800,000</b>
<b>NATIONAL ASSEMBLY</b>		<b>14,707,782</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>GLF</b>				
0000	Strategy, Policy & Managment	14,707,782	0	0
0620	Strategy Policy And Management	0	15,000,000	15,000,000
<b>Sub Total GLF</b>		<b>14,707,782</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>JUDICIARY</b>		<b>23,248,209</b>	<b>73,500,000</b>	<b>39,500,000</b>
<b>GLF</b>				
0007	Provincial Courts	4,440,807	68,500,000	34,500,000
0582	Strategy Policy and Management - Judiciary	18,807,402	5,000,000	5,000,000
<b>Sub Total GLF</b>		<b>23,248,209</b>	<b>73,500,000</b>	<b>39,500,000</b>
<b>INDEPENDENT ELECTORAL COMMISSION</b>		<b>2,760,000</b>	<b>0</b>	<b>0</b>
<b>GLF</b>				
0580	Strategy Policy and Management - IEC	2,760,000	0	0
<b>Sub Total GLF</b>		<b>2,760,000</b>	<b>0</b>	<b>0</b>
<b>NATIONAL AUDIT OFFICE</b>		<b>238,700</b>	<b>7,250,000</b>	<b>9,100,000</b>
<b>GLF</b>				
0562	National Audit Office	238,700	7,250,000	9,100,000
<b>Sub Total GLF</b>		<b>238,700</b>	<b>7,250,000</b>	<b>9,100,000</b>



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	Dalasi		
		2021 Actual	2022 Approved	2023 Estimates
<b>Project Code</b>				
<b>MINISTRY OF DEFENCE</b>		<b>81,570,381</b>	<b>12,800,000</b>	<b>25,800,000</b>
<b>GLF</b>				
0154	Army Camp	22,194,637	9,200,000	23,300,000
0581	Strategy Policy and Management - Defence	59,375,744	3,600,000	2,500,000
<b>Sub Total GLF</b>		<b>81,570,381</b>	<b>12,800,000</b>	<b>25,800,000</b>
<b>MINISTRY OF INTERIOR</b>		<b>17,751,402</b>	<b>46,027,000</b>	<b>30,700,000</b>
<b>GLF</b>				
0008	Police Stations and Posts	4,350,138	4,977,000	12,200,000
0009	Ministry of Interior	740,375	2,000,000	1,000,000
0010	Fire Services	999,890	26,500,000	8,000,000
0011	Immigration Department	4,660,636	5,550,000	5,000,000
0012	Prison Department	7,000,362	7,000,000	4,500,000
<b>Sub Total GLF</b>		<b>17,751,402</b>	<b>46,027,000</b>	<b>30,700,000</b>
<b>MINISTRY OF TOURISM AND CULTURE</b>		<b>3,596,830</b>	<b>12,331,039</b>	<b>354,537,500</b>
<b>EU</b>				
0743	Initiative for Heritage Conservation	0	7,031,039	0
<b>Sub Total EU</b>		<b>0</b>	<b>7,031,039</b>	<b>0</b>
<b>GLF</b>				
0577	Development and Rehabilitation	3,596,830	5,300,000	1,200,000
0788	The Gambia Tourism Sector Recovery & Resilience Project	0	0	2,227,500
<b>Sub Total GLF</b>		<b>3,596,830</b>	<b>5,300,000</b>	<b>3,427,500</b>
<b>IDA</b>				
0788	The Gambia Tourism Sector Recovery & Resilience Project	0	0	351,110,000
<b>Sub Total IDA</b>		<b>0</b>	<b>0</b>	<b>351,110,000</b>
<b>MINISTRY OF FOREIGN AFFAIRS</b>		<b>210,847</b>	<b>24,800,437</b>	<b>30,000,000</b>
<b>GLF</b>				
0546	Gambia Embassy - Abuja	0	17,300,437	30,000,000
0558	Gambia Embassy - Brussels	0	7,500,000	0
0560	Gambia Embassy - Riyadh	210,847	0	0
<b>Sub Total GLF</b>		<b>210,847</b>	<b>24,800,437</b>	<b>30,000,000</b>
<b>MINISTRY OF JUSTICE</b>		<b>1,805,471</b>	<b>3,920,000</b>	<b>3,500,000</b>
<b>EU</b>				
0694	Strengthening Human Rights Standards	988,735	2,400,000	1,500,000
<b>Sub Total EU</b>		<b>988,735</b>	<b>2,400,000</b>	<b>1,500,000</b>
<b>GLF</b>				
0563	Ministry Of Justice	816,736	1,520,000	2,000,000
<b>Sub Total GLF</b>		<b>816,736</b>	<b>1,520,000</b>	<b>2,000,000</b>
<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>		<b>230,215,838</b>	<b>750,273,513</b>	<b>886,924,845</b>
<b>ADB</b>				
0280	Financial Governance ISEFG II Project	(13,127)	0	0



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	Dalasi		
		2021 Actual	2022 Approved	2023 Estimates
<b>Project Code</b>				
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	42,707,314	121,067,218	110,119,680
<b>Sub Total ADB</b>		<b>42,694,188</b>	<b>121,067,218</b>	<b>110,119,680</b>
<b>ADF</b>				
0538	ISEFG     Project	0	62,819,290	0
<b>Sub Total ADF</b>		<b>0</b>	<b>62,819,290</b>	<b>0</b>
<b>EU</b>				
0683	PFM Management and Revenue Administration	6,218,200	31,064,800	0
0771	State and Resilience Building Contract	0	49,464,720	0
0772	Gambia Technical Cooperation Facility	0	23,597,359	0
<b>Sub Total EU</b>		<b>6,218,200</b>	<b>104,126,879</b>	<b>0</b>
<b>GLF</b>				
0000	Strategy, Policy & Managment	1,700,000	0	0
0509	Strategy , Policy and Management	173,053,424	134,500,000	414,620,000
0538	ISEFG     Project	0	4,830,000	0
0539	IFMIS Additional Financing Project	2,250,026	0	0
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	0	6,652,540	7,650,165
0587	UNDP - Economic Management Project	0	1,023,500	1,650,000
0744	Gambia Fiscal Management Development Project	3,740,000	16,000,000	5,300,000
0794	Debt Management and Domestic Revenue Support Project	0	0	4,745,000
<b>Sub Total GLF</b>		<b>180,743,450</b>	<b>163,006,040</b>	<b>433,965,165</b>
<b>IDA</b>				
0744	Gambia Fiscal Management Development Project	0	250,000,000	300,000,000
<b>Sub Total IDA</b>		<b>0</b>	<b>250,000,000</b>	<b>300,000,000</b>
<b>UNDP</b>				
0587	UNDP - Economic Management Project	560,000	49,254,086	42,840,000
<b>Sub Total UNDP</b>		<b>560,000</b>	<b>49,254,086</b>	<b>42,840,000</b>
<b>CENTRALIZED SERVICES</b>		<b>95,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>GLF</b>				
0643	PUDC Development Model	95,000,000	0	50,000,000
<b>Sub Total GLF</b>		<b>95,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>		<b>16,100,000</b>	<b>211,747,385</b>	<b>330,000,000</b>
<b>EU</b>				
0640	Job Skills Inclusive Financing (JSF)	0	23,251,220	0
0641	Addressing Conflict Over Land & Natural Resources	0	29,056,207	0
0693	City Link Ostend-Banjul	0	18,505,958	0
<b>Sub Total EU</b>		<b>0</b>	<b>70,813,385</b>	<b>0</b>
<b>GCF</b>				





GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code Description	2021 Actual	Dalasi	
		2022 Approved	2023 Estimates
<b>Project Code</b>			
0795 LoCAL The Gambia	0	0	300,000,000
<b>Sub Total GCF</b>	<b>0</b>	<b>0</b>	<b>300,000,000</b>
<b>GLF</b>			
0000 Strategy,Policy & Managment	(500,000)	0	0
0519 Rural Infrastructure Development Project	1,000,000	0	0
0586 Strategy Policy and Management - Lands	15,600,000	7,800,000	0
0795 LoCAL The Gambia	0	0	30,000,000
<b>Sub Total GLF</b>	<b>16,100,000</b>	<b>7,800,000</b>	<b>30,000,000</b>
<b>UNDP</b>			
0641 Addressing Conflict Over Land & Natural Resources	0	35,213,000	0
<b>Sub Total UNDP</b>	<b>0</b>	<b>35,213,000</b>	<b>0</b>
<b>UNICEF</b>			
0642 Strengthening Decentralized Structure & Capacity	0	97,921,000	0
<b>Sub Total UNICEF</b>	<b>0</b>	<b>97,921,000</b>	<b>0</b>
<b>MINISTRY OF AGRICULTURE</b>	<b>145,796,012</b>	<b>1,197,470,847</b>	<b>3,117,408,915</b>
<b>ADB</b>			
0523 Building Resilience Against Food and Nutrition Insecurity	0	1,500,000	84,740,720
0542 Agriculture Value Chain Development Project	0	1,000,000	252,246,620
0648 Rice Value Chain Development	0	151,740,000	32,815,420
0735 Increasing Competitiveness in the Onion Value Chain	0	0	210,499,245
0761 Gambia Agriculture and Food Security Project	0	229,005,000	0
<b>Sub Total ADB</b>	<b>0</b>	<b>383,245,000</b>	<b>580,302,005</b>
<b>EU</b>			
0672 Sustainable Agricultural Development	0	359,933	0
0735 Increasing Competitiveness in the Onion Value Chain	0	51,574,916	0
0736 Action Against Hunger	0	6,871,832	0
<b>Sub Total EU</b>	<b>0</b>	<b>58,806,681</b>	<b>0</b>
<b>France</b>			
0639 Roots Project	0	10,040,597	0
<b>Sub Total France</b>	<b>0</b>	<b>10,040,597</b>	<b>0</b>
<b>GEF</b>			
0639 Roots Project	0	53,856,887	0
<b>Sub Total GEF</b>	<b>0</b>	<b>53,856,887</b>	<b>0</b>
<b>GLF</b>			
0000 Strategy,Policy & Managment	9,627,020	0	0
0263 Central Project Co-ordination Unit	10,000,000	10,000,000	2,500,000
0490 Department of Livestock	13,233,275	6,026,166	4,950,000
0523 Building Resilience Against Food and Nutrition Insecurity	5,885,899	2,500,000	29,800,000
0536 Build Resilience Food Insecurity Project	5,766,633	18,000,000	4,000,000
0542 Agriculture Value Chain Development Project	4,400,000	2,500,000	0



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	Dalasi		
		2021 Actual	2022 Approved	2023 Estimates
<b>Project Code</b>				
0609	Planning Service Unit	1,472,529	0	0
0613	Enhancing Value Addition in the Groundnut Project	9,173,000	0	0
0639	Roots Project	4,580,000	5,000,000	4,000,000
0644	Production and Productivity Project	13,867,219	6,933,612	8,570,000
0645	Strategy Policy and Management	33,155,747	72,852,810	4,380,690
0646	Development of Agriculture Value Chain and Market	1,680,000	1,495,000	1,450,000
0647	Research and Development Project	5,580,690	4,820,345	0
0648	Rice Value Chain Development	6,565,000	7,500,000	6,000,000
0649	Small Ruminant Project	8,000,000	12,000,000	0
0688	Rice Value Chain IDB	6,000,000	9,000,000	6,000,000
0711	Gambia Inclusive Agric.Value Chain Project[GIRAV)	5,000,000	7,500,000	5,000,000
0712	Food System Resilience Program (FSRP)	1,799,000	0	0
0761	Gambia Agriculture and Food Security Project	0	5,000,000	5,000,000
2717	Strategy Policy and Management	10,000	0	0
2735	Small Ruminant Project	0	0	7,000,000
<b>Sub Total GLF</b>		<b>145,796,012</b>	<b>171,127,933</b>	<b>88,650,690</b>
<b>IDA</b>				
0711	Gambia Inclusive Agric.Value Chain Project[GIRAV)	0	101,780,000	1,116,456,220
<b>Sub Total IDA</b>		<b>0</b>	<b>101,780,000</b>	<b>1,116,456,220</b>
<b>IDB</b>				
0536	Build Resilience Food Insecurity Project	0	73,026,000	0
0649	Small Ruminant Project	0	165,657,749	0
0688	Rice Value Chain IDB	0	51,780,000	385,000,000
2735	Small Ruminant Project	0	0	369,500,000
<b>Sub Total IDB</b>		<b>0</b>	<b>290,463,749</b>	<b>754,500,000</b>
<b>IFAD</b>				
0639	Roots Project	0	128,150,000	577,500,000
<b>Sub Total IFAD</b>		<b>0</b>	<b>128,150,000</b>	<b>577,500,000</b>
<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE</b>		<b>2,698,662,368</b>	<b>3,539,148,119</b>	<b>3,852,968,686</b>
<b>Abu Dhabi</b>				
0638	OIC Bertil Harding Road Project	0	80,899,105	0
<b>Sub Total Abu Dhabi</b>		<b>0</b>	<b>80,899,105</b>	<b>0</b>
<b>BADEA</b>				
0638	OIC Bertil Harding Road Project	0	186,093,480	433,647,952
<b>Sub Total BADEA</b>		<b>0</b>	<b>186,093,480</b>	<b>433,647,952</b>
<b>EU</b>				
0622	TransGamba Corridor Phase II	95,178,179	219,438,162	0
<b>Sub Total EU</b>		<b>95,178,179</b>	<b>219,438,162</b>	<b>0</b>
<b>GLF</b>				
0068	Road Maintenance	0	0	38,000,000
0284	Brikama-Dimbaya-Darsilami Rd Project	13,936,367	5,000,000	5,000,000



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2021 Actual	Dalasi	
			2022 Approved	2023 Estimates
Project Code				
0506	Government Infrastructure Management	17,499,999	12,300,000	15,000,000
0507	Road Transport Management	0	0	5,000,000
0557	Strategy Policy & Management	0	0	2,000,000
0602	COMCEC Funded Project	0	800,000	350,000
0615	Basse Fatoto Koina Road Project	26,740,736	10,100,000	0
0616	Road Safety Project	10,200,499	5,000,000	20,020,000
0621	TransGambia Corridor Phase I	0	5,000,000	0
0622	TransGamba Corridor Phase II	112,609,755	5,500,000	80,000,000
0623	Feeder Roads Project	505,558	5,000,000	0
0637	Banjul Rehabilitation Road Project	747,564,941	211,500,000	211,000,000
0638	OIC Bertil Harding Road Project	150,623,400	1,000,000,000	648,448,947
0702	Nuimi Hakalang Road Project	296,397,778	240,500,000	260,000,000
0703	Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I	257,518,766	260,500,000	263,500,000
0704	Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga Bantang) Lot II	190,641,210	135,000,000	155,000,000
0705	Basse-Yorobawol Road Project	276,393,995	0	0
0707	Kaleng- Bushtown Road Project	236,337,940	0	0
0722	Kombo Coastal Road Project	5,300,000	5,300,000	5,000,000
0723	Kiang West Roads (Sankandi)	164,018,310	224,000,000	51,700,000
0724	Basse Wellingara Road Project	2,194,934	3,000,000	5,000,000
0726	Basse Market	60,000,000	14,000,000	0
0727	Brikama Market	20,000,000	7,000,000	0
0728	Construction of Mausoleum	15,000,000	12,000,000	7,500,000
0729	Release of Retention Monies	0	5,000,000	5,000,000
0747	OIC Urban Roads	0	0	60,000,000
0787	KIANG PHASE II	0	0	115,000,000
<b>Sub Total GLF</b>		<b>2,603,484,189</b>	<b>2,166,500,000</b>	<b>1,952,518,947</b>
<b>IDB</b>				
0638	OIC Bertil Harding Road Project	0	0	292,541,726
<b>Sub Total IDB</b>		<b>0</b>	<b>0</b>	<b>292,541,726</b>
<b>KFAED</b>				
0638	OIC Bertil Harding Road Project	0	186,093,480	433,647,952
<b>Sub Total KFAED</b>		<b>0</b>	<b>186,093,480</b>	<b>433,647,952</b>
<b>SFD</b>				
0747	OIC Urban Roads	0	500,080,732	679,370,509
0748	OIC Airport VVIP	0	200,043,160	61,241,600
<b>Sub Total SFD</b>		<b>0</b>	<b>700,123,892</b>	<b>740,612,109</b>
<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>		<b>5,970,000</b>	<b>281,398,850</b>	<b>259,248,597</b>
<b>ECOWAS</b>				
0651	Support to Entrepreneurship and Private Sector	0	9,000,000	3,848,597
<b>Sub Total ECOWAS</b>		<b>0</b>	<b>9,000,000</b>	<b>3,848,597</b>
<b>EU</b>				
0652	Youth Empowerment Project (YEP)	0	39,598,000	0
0759	Labour Force Survey	0	2,500,000	0



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code Description Project Code	2021 Actual	Dalasi	
		2022 Approved	2023 Estimates
<b>Sub Total EU</b>	<b>0</b>	<b>42,098,000</b>	<b>0</b>
<b>GIZ</b>			
0759 Labour Force Survey	0	2,500,000	0
<b>Sub Total GIZ</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>
<b>GLF</b>			
0520 EMPRETEC Project	5,000,000	0	0
0598 Strategy Policy and Management (Trade)	0	0	5,000,000
0650 She-Trade	930,000	0	2,000,000
0651 Support to Entrepreneurship and Private Sector	0	0	3,000,000
0708 AFCFTA Bilateral Negotiation	0	500,000	3,000,000
0709 Development of Trade Database	0	500,000	1,000,000
0710 Construction of Sanitary Facilities to Combat COVID	40,000	0	0
0759 Labour Force Survey	0	5,000,000	0
0760 COVID 19 Recovery & Digitalization Horticultural	0	2,162,000	0
0775 UNIDO Sustainable Growth for Industrial Development	0	2,500,000	2,500,000
2756 Gambia Renewable Energy Project(GERMP)	0	0	2,500,000
<b>Sub Total GLF</b>	<b>5,970,000</b>	<b>10,662,000</b>	<b>19,000,000</b>
<b>IOM</b>			
0759 Labour Force Survey	0	2,500,000	0
<b>Sub Total IOM</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>
<b>UNDP</b>			
0651 Support to Entrepreneurship and Private Sector	0	0	36,400,000
0759 Labour Force Survey	0	2,080,000	0
<b>Sub Total UNDP</b>	<b>0</b>	<b>2,080,000</b>	<b>36,400,000</b>
<b>UNIDO</b>			
0775 UNIDO Sustainable Growth for Industrial Development	0	200,000,000	200,000,000
<b>Sub Total UNIDO</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>WTO</b>			
0760 COVID 19 Recovery & Digitalization Horticultural	0	12,558,850	0
<b>Sub Total WTO</b>	<b>0</b>	<b>12,558,850</b>	<b>0</b>
<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>	<b>44,499,998</b>	<b>1,120,241,720</b>	<b>184,490,194</b>
<b>GLF</b>			
0573 Strategy Policy and Management - MOBSE	33,506,665	39,350,000	41,350,000
0574 Basic Education Management	7,853,333	33,000,000	54,000,000
0662 Gambia Electric Restor & Modernization Project	0	30,000,000	0
<b>Sub Total GLF</b>	<b>41,359,998</b>	<b>102,350,000</b>	<b>95,350,000</b>
<b>GPE</b>			



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2021 Actual	Dalasi	
			2022 Approved	2023 Estimates
<b>Project Code</b>				
0573	Strategy Policy and Management - MOBSE	780,000	0	0
0574	Basic Education Management	0	0	29,652,194
<b>Sub Total GPE</b>		<b>780,000</b>	<b>0</b>	<b>29,652,194</b>
<b>IDA</b>				
0573	Strategy Policy and Management - MOBSE	1,560,000	7,332,000	10,517,000
0574	Basic Education Management	0	164,559,720	0
0575	Secondary Education Management	800,000	0	0
<b>Sub Total IDA</b>		<b>2,360,000</b>	<b>171,891,720</b>	<b>10,517,000</b>
<b>Kuwait</b>				
0575	Secondary Education Management	0	846,000,000	48,971,000
<b>Sub Total Kuwait</b>		<b>0</b>	<b>846,000,000</b>	<b>48,971,000</b>
<b>MINISTRY OF HEALTH</b>		<b>177,021,925</b>	<b>1,464,114,657</b>	<b>1,714,476,061</b>
<b>EU</b>				
0742	Reduce the Impact of COVID19 Pandemic in The Gambia	0	164,285,000	164,285,000
<b>Sub Total EU</b>		<b>0</b>	<b>164,285,000</b>	<b>164,285,000</b>
<b>GAVI</b>				
0550	Immunisation	0	132,845,200	118,000,000
<b>Sub Total GAVI</b>		<b>0</b>	<b>132,845,200</b>	<b>118,000,000</b>
<b>GF</b>				
0552	Malaria Control Services	0	372,629,050	161,953,453
0597	Global Fund HIV/AIDS	0	163,444,328	174,474,728
<b>Sub Total GF</b>		<b>0</b>	<b>536,073,378</b>	<b>336,428,181</b>
<b>GLF</b>				
0499	Reproductive And Family Health Program	0	9,000,000	8,369,080
0500	Disease Control	1,493,946	4,000,000	4,400,000
0548	General Administration	10,000,000	0	0
0549	RCH Commodity Security	116,000,000	5,000,000	5,000,000
0552	Malaria Control Services	0	5,500,000	2,750,000
0570	Leprosy and Tuberculosis Control Services	500,000	0	0
0571	Diagnostic Services (Lab Blood Transf.)	0	5,000,000	15,500,000
0572	Basic Health Care Services (Primary & Secondary)	14,999,979	10,000,000	4,500,000
0597	Global Fund HIV/AIDS	0	0	15,000,000
0608	Project Management Unit	2,000,000	2,000,000	3,000,000
0662	Gambia Electric Restor & Modernization Project	0	30,000,000	0
0732	Results Based Financing (RBF)	25,000,000	42,581,540	45,000,000
<b>Sub Total GLF</b>		<b>169,993,925</b>	<b>113,081,540</b>	<b>103,519,080</b>
<b>IDA</b>				
0731	The Gambia Essential Health Service Strengthening Project	0	255,445,539	800,000,000
<b>Sub Total IDA</b>		<b>0</b>	<b>255,445,539</b>	<b>800,000,000</b>
<b>UNFPA</b>				
0499	Reproductive And Family Health Program	0	59,696,600	59,696,600



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code Description	2021 Actual	Dalasi	
		2022 Approved	2023 Estimates
<b>Project Code</b>			
<b>Sub Total UNFPA</b>	<b>0</b>	<b>59,696,600</b>	<b>59,696,600</b>
<b>UNICEF</b>			
0572 Basic Health Care Services (Primary & Secondary)	2,028,000	75,140,200	5,000,000
<b>Sub Total UNICEF</b>	<b>2,028,000</b>	<b>75,140,200</b>	<b>5,000,000</b>
<b>WHO</b>			
0502 Health System Strengthening Program	5,000,000	127,547,200	127,547,200
<b>Sub Total WHO</b>	<b>5,000,000</b>	<b>127,547,200</b>	<b>127,547,200</b>
<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>15,656,662</b>	<b>102,963,006</b>	<b>18,000,000</b>
<b>GLF</b>			
0109 Ministry of Youth and Sports	951,252	3,000,000	5,500,000
0654 Gambia Songhai initiative Project	14,705,410	17,000,000	12,500,000
<b>Sub Total GLF</b>	<b>15,656,662</b>	<b>20,000,000</b>	<b>18,000,000</b>
<b>UNDP</b>			
0654 Gambia Songhai initiative Project	0	36,303,653	0
2760 Migration, Information and Communication	0	898,800	0
2761 Children National Assembly	0	6,500,000	0
2762 FGM/C Never Again	0	8,342,799	0
2763 Migration	0	7,300,016	0
2764 Entrepreneurship and Skills Acquisition	0	6,070,100	0
2765 UN Peace Building Fund	0	10,530,762	0
2766 Refurbishment of Youth Centres	0	7,016,876	0
<b>Sub Total UNDP</b>	<b>0</b>	<b>82,963,006</b>	<b>0</b>
<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; NAT. RES</b>	<b>115,292,051</b>	<b>390,323,170</b>	<b>1,334,839,576</b>
0799 Rural Integrated Climate Adaptation and Resilience Building Project	0	0	123,393,600
0800 West African Coastal Resilience Investment Project	0	0	570,000,000
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>693,393,600</b>
<b>EU</b>			
0676 GCCA+ Project in The Gambia	0	84,229,636	20,000,000
0745 Civil Society for Green Economy	0	2,987,000	0
0746 Promoting Investments against Climate Change	0	8,685,359	0
<b>Sub Total EU</b>	<b>0</b>	<b>95,901,995</b>	<b>20,000,000</b>
<b>GCF</b>			
0590 EcoBased Adaptation Project (EBA)	0	64,318,650	0
<b>Sub Total GCF</b>	<b>0</b>	<b>64,318,650</b>	<b>0</b>
<b>GEF</b>			
0713 Land-Sea Scape Planning & Restoration	2,792,400	16,539,250	51,300,000
0714 Unintended Organic Persistent Pollutant	0	31,095,775	52,497,000
0719 Community Based Sustainable Dryland Forest Management Project	2,683,186	25,445,000	0



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code Description Project Code	2021 Actual	Dalasi	
		2022 Approved	2023 Estimates
<b>Sub Total GEF</b>	<b>5,475,586</b>	<b>73,080,025</b>	<b>103,797,000</b>
<b>GEP/UNEP</b>			
0576 Strategy Policy and Management - MECCNAR	0	0	389,603,280
0770 Access And Benefit Sharing	0	12,722,500	0
<b>Sub Total GEP/UNEP</b>	<b>0</b>	<b>12,722,500</b>	<b>389,603,280</b>
<b>GLF</b>			
0000 Strategy,Policy & Managment	192,901	0	0
0518 Sound Environment	1,000,000	3,250,000	5,900,000
0554 Protection, Management and Conservation of Flora and Fauna	207,500	5,250,000	18,700,000
0555 Ministry of Environment, Climate Change, Natural Resource	5,000,000	0	0
0576 Strategy Policy and Management - MECCNAR	101,416,065	135,800,000	72,800,000
0614 Participatory Forestry Management	1,999,999	0	1,500,000
<b>Sub Total GLF</b>	<b>109,816,465</b>	<b>144,300,000</b>	<b>98,900,000</b>
<b>UNDP</b>			
0718 Environmental and Resilient Development Project	0	0	29,145,696
<b>Sub Total UNDP</b>	<b>0</b>	<b>0</b>	<b>29,145,696</b>
<b>MINISTRY OF INFORMATION</b>	<b>19,147,889</b>	<b>0</b>	<b>4,500,000</b>
<b>GLF</b>			
0620 Strategy Policy And Management	19,147,889	0	4,500,000
<b>Sub Total GLF</b>	<b>19,147,889</b>	<b>0</b>	<b>4,500,000</b>
<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>10,578,467</b>	<b>936,718,250</b>	<b>570,600,000</b>
<b>ADB</b>			
0717 Climate Smart Rural WASH Development Project [CRSWASHDEP]	8,832,517	765,000,000	273,000,000
<b>Sub Total ADB</b>	<b>8,832,517</b>	<b>765,000,000</b>	<b>273,000,000</b>
<b>EU</b>			
0680 Sustainable Fishing Partnership Agreement(SFPA)	396,000	0	0
<b>Sub Total EU</b>	<b>396,000</b>	<b>0</b>	<b>0</b>
<b>GEF</b>			
0716 Early Warning Phase II Project	0	35,700,000	0
<b>Sub Total GEF</b>	<b>0</b>	<b>35,700,000</b>	<b>0</b>
<b>GLF</b>			
0000 Strategy,Policy & Managment	1,349,950	0	5,000,000
0306 Rural Water Supply and Sanitation	0	1,250,000	0
0585 Strategy Policy and Management (Fisheries)	0	4,518,250	350,000
0618 Sustainable Water Resources Management	0	10,250,000	10,750,000
0716 Early Warning Phase II Project	0	0	8,500,000
<b>Sub Total GLF</b>	<b>1,349,950</b>	<b>16,018,250</b>	<b>24,600,000</b>
<b>JGCTA</b>			



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2021 Actual	Dalasi	
			2022 Approved	2023 Estimates
<b>Project Code</b>				
0769	Japanese Intl Cooperation Agency Rural Water Supply Phase IV	0	120,000,000	0
2767	Japanese Intl Cooperation Agency Rural water Supply phase IV	0	0	273,000,000
<b>Sub Total JGCTA</b>		<b>0</b>	<b>120,000,000</b>	<b>273,000,000</b>
<b>MINISTRY OF H/EDU, RESEARCH,SCIENCE &amp;TECHNOLOGY</b>		<b>33,000,000</b>	<b>524,358,000</b>	<b>608,118,000</b>
<b>BADEA</b>				
0258	University of The Gambia Campus Project	0	50,000,000	0
<b>Sub Total BADEA</b>		<b>0</b>	<b>50,000,000</b>	<b>0</b>
<b>GLF</b>				
0258	University of The Gambia Campus Project	5,000,000	9,000,000	23,000,000
0454	Technical & Vocational Education and Training	0	6,100,000	50,000,000
0561	African Centers of Excellence	14,000,000	12,500,000	23,962,000
0627	Construction Of UTG Dental And Surgery Building	10,000,000	2,000,000	0
<b>Sub Total GLF</b>		<b>29,000,000</b>	<b>29,600,000</b>	<b>96,962,000</b>
<b>IDA</b>				
0561	African Centers of Excellence	0	145,156,000	145,156,000
<b>Sub Total IDA</b>		<b>0</b>	<b>145,156,000</b>	<b>145,156,000</b>
<b>IDB</b>				
0258	University of The Gambia Campus Project	4,000,000	69,000,000	127,000,000
<b>Sub Total IDB</b>		<b>4,000,000</b>	<b>69,000,000</b>	<b>127,000,000</b>
<b>KFAED</b>				
0258	University of The Gambia Campus Project	0	100,000,000	175,000,000
<b>Sub Total KFAED</b>		<b>0</b>	<b>100,000,000</b>	<b>175,000,000</b>
<b>OFID</b>				
0258	University of The Gambia Campus Project	0	39,000,000	0
<b>Sub Total OFID</b>		<b>0</b>	<b>39,000,000</b>	<b>0</b>
<b>OPEC</b>				
0258	University of The Gambia Campus Project	0	82,502,000	35,500,000
<b>Sub Total OPEC</b>		<b>0</b>	<b>82,502,000</b>	<b>35,500,000</b>
<b>SFD</b>				
0258	University of The Gambia Campus Project	0	9,100,000	28,500,000
<b>Sub Total SFD</b>		<b>0</b>	<b>9,100,000</b>	<b>28,500,000</b>
<b>MINISTRY OF PETROLEUM AND ENERGY</b>		<b>1,177,400</b>	<b>3,536,820,264</b>	<b>6,046,859,473</b>
<b>ADB</b>				
0595	Green Mini Grid Prog.	0	48,200,750	90,000,000
0751	Gambia Electricity Access Project(GEAP)	0	106,559,850	447,239,150
0776	Water Supply Project in the Greater Banjul(WASIB)	0	199,320,000	162,450,000
<b>Sub Total ADB</b>		<b>0</b>	<b>354,080,600</b>	<b>699,689,150</b>
<b>EIB</b>				





GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code Description		2021	Dalasi	2023
		Actual	Approved	Estimates
Project Code				
0662	Gambia Electric Restor & Modernization Project	0	211,400,148	1,053,395,581
<b>Sub Total EIB</b>		<b>0</b>	<b>211,400,148</b>	<b>1,053,395,581</b>
<b>EU</b>				
0679	Investment Support for Sustainable Energy Project	0	747,132,634	4,284,866
<b>Sub Total EU</b>		<b>0</b>	<b>747,132,634</b>	<b>4,284,866</b>
<b>EXIM</b>				
0659	Asbestos Replacement & Water Expansion Project	0	86,989,000	53,112,000
<b>Sub Total EXIM</b>		<b>0</b>	<b>86,989,000</b>	<b>53,112,000</b>
<b>GEF</b>				
0655	UNIDO/ GEF6 Project	0	81,245,700	18,000,000
<b>Sub Total GEF</b>		<b>0</b>	<b>81,245,700</b>	<b>18,000,000</b>
<b>GLF</b>				
0595	Green Mini Grid Prog.	0	250,000	500,000
0629	Multi-Functional Platforms Project	378,000	275,000	1,000,000
0635	Off-Grid Electrification	421,400	1,650,000	1,500,000
0636	Domestic Cooking Energy	378,000	1,275,000	3,400,000
0655	UNIDO/ GEF6 Project	0	500,887	1,380,887
0776	Water Supply Project in the Greater Banjul(WASIB)	0	3,400,000	0
<b>Sub Total GLF</b>		<b>1,177,400</b>	<b>7,350,887</b>	<b>7,780,887</b>
<b>IDA</b>				
0662	Gambia Electric Restor & Modernization Project	0	515,865,000	1,153,860,812
0663	ECOWAS Regional Electric Access Pro(ECO-REAP)	0	268,038,050	1,569,250,432
0752	GERMP Additional Financing	0	124,500,145	124,500,145
<b>Sub Total IDA</b>		<b>0</b>	<b>908,403,195</b>	<b>2,847,611,389</b>
<b>SFD</b>				
0753	OIC Water Project	0	747,232,500	970,000,000
0754	OIC Electricity Project	0	392,985,600	392,985,600
<b>Sub Total SFD</b>		<b>0</b>	<b>1,140,218,100</b>	<b>1,362,985,600</b>
<b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>		<b>35,565,912</b>	<b>20,166,618</b>	<b>25,826,194</b>
0790	UNCDF Women Financial Inclusion Project	0	0	3,280,800
<b>Sub Total</b>		<b>0</b>	<b>0</b>	<b>3,280,800</b>
<b>EU</b>				
0664	Enhancing Women's Access to Resources	1,552,040	0	0
0668	Strengthening Women's Economic Initiatives	1,172,497	0	0
0739	Driving Women's Economic Activities to Green Economy	6,963,235	3,019,618	1,000,000
<b>Sub Total EU</b>		<b>9,687,772</b>	<b>3,019,618</b>	<b>1,000,000</b>



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2021 Actual	Dalasi	
			2022 Approved	2023 Estimates
<b>Project Code</b>				
<b>GLF</b>				
0000	Strategy,Policy & Managment	0	5,500,000	0
0213	Gender and Development Project	19,099,937	0	2,000,000
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	0	0	2,000,000
0657	Child Victims of Human Right Abuse	0	0	2,000,000
0664	Enhancing Women's Access to Resources	1,690,645	0	0
0668	Strengthening Women's Economic Initiatives	2,922,557	11,647,000	11,000,000
0692	Child Rights Instruments	2,165,000	0	0
<b>Sub Total GLF</b>		<b>25,878,139</b>	<b>17,147,000</b>	<b>17,000,000</b>
<b>UNDP</b>				
0792	UNDP Rule of Law Project	0	0	1,449,020
0793	UNDP Support to Entrepreneurship and Private Sector Development	0	0	546,800
<b>Sub Total UNDP</b>		<b>0</b>	<b>0</b>	<b>1,995,820</b>
<b>UNFPA</b>				
0789	UNFPA SGBV Coordination and Strengthening Project	0	0	2,549,574
<b>Sub Total UNFPA</b>		<b>0</b>	<b>0</b>	<b>2,549,574</b>
	<b>MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY</b>	<b>0</b>	<b>12,250,000</b>	<b>36,750,000</b>
<b>GLF</b>				
0620	Strategy Policy And Management	0	12,250,000	36,750,000
<b>Sub Total GLF</b>		<b>0</b>	<b>12,250,000</b>	<b>36,750,000</b>
	<b>MINISTRY OF PUBLIC SERV, ADMIN REFORMS &amp; POLICY</b>	<b>0</b>	<b>16,540,000</b>	<b>15,790,000</b>
<b>GLF</b>				
0000	Strategy,Policy & Managment	0	16,540,000	15,790,000
<b>Sub Total GLF</b>		<b>0</b>	<b>16,540,000</b>	<b>15,790,000</b>
<b>Total Development</b>		<b>3,840,142,165</b>	<b>14,855,637,966</b>	<b>20,107,643,816</b>



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>01</b>	<b>OFFICE OF THE PRESIDENT</b>		<b>50,568,023</b>	<b>555,475,091</b>	<b>542,705,775</b>	
<b>0004</b>	<b>Office Of The President</b>		<b>3,858,115</b>	<b>2,000,000</b>	<b>22,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>3,858,115</b>	<b>2,000,000</b>	<b>22,500,000</b>	
3112123	Buildings and Structures	GLF	0	0	8,000,000	
3112101	Vehicles	GLF	2,185,000	0	0	
3112117	Office Equipment	GLF	901,465	1,000,000	5,000,000	
3112118	Furniture and Fittings	GLF	766,650	500,000	2,000,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	500,000	0	
3112121	Motorbikes and Bicycles	GLF	5,000	0	2,500,000	
3112126	Audio Visual, Radio Equipment and Installations	GLF	0	0	5,000,000	
<b>0477</b>	<b>National Records Service</b>		<b>28,712,266</b>	<b>20,500,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>28,712,266</b>	<b>20,500,000</b>	<b>0</b>	
3111203	Construction Of Office Buildings	GLF	25,000,000	12,500,000	0	
3112101	Vehicles	GLF	2,500,000	0	0	
3112117	Office Equipment	GLF	642,565	2,500,000	0	
3112118	Furniture and Fittings	GLF	25,000	2,500,000	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	544,701	3,000,000	0	
<b>0584</b>	<b>Strategy Policy and Management - OP</b>		<b>7,997,642</b>	<b>64,300,068</b>	<b>14,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>7,997,642</b>	<b>64,300,068</b>	<b>14,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	8,000,000	2,500,000	
2214107	Improvement and Maintenance of Parks	GLF	0	0	1,500,000	
2221124	Operating Costs	GLF	1,950,442	7,589,908	0	
3111203	Construction Of Office Buildings	GLF	6,047,200	8,000,000	2,000,000	
3112101	Vehicles	GLF	0	28,834,160	5,000,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3112118	Furniture and Fittings	GLF	0	11,676,000	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	200,000	3,000,000	
<b>0669</b>	<b>Reducing Micro Nutrition Deficiencies of Women and Children</b>		<b>0</b>	<b>128,441,000</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>128,441,000</b>	<b>0</b>	
2221124	Operating Costs	EU	0	128,441,000	0	
<b>0670</b>	<b>School Meals and Disaster Risk Management</b>		<b>0</b>	<b>1,178,714</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>1,178,714</b>	<b>0</b>	
2221124	Operating Costs	EU	0	1,178,714	0	
<b>0674</b>	<b>The Konkobayo Project</b>		<b>0</b>	<b>4,480,500</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>4,480,500</b>	<b>0</b>	
2221124	Operating Costs	EU	0	4,480,500	0	
<b>0682</b>	<b>Improving Food Security and Nutrition</b>		<b>0</b>	<b>50,181,600</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>50,181,600</b>	<b>0</b>	
2221124	Operating Costs	EU	0	25,090,800	0	
3112108	Agricultural Equipment and Machinery	EU	0	25,090,800	0	
<b>0685</b>	<b>Social Safety Net Project</b>		<b>10,000,000</b>	<b>260,000,000</b>	<b>468,514,328</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>21,714,328</b>	
2221124	Operating Costs	GLF	10,000,000	10,000,000	21,714,328	
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>		<b>0</b>	<b>250,000,000</b>	<b>446,800,000</b>	
2221124	Operating Costs	IDA	0	250,000,000	446,800,000	
<b>0690</b>	<b>Sustainable Nutrition Improvement Project</b>		<b>0</b>	<b>6,576,643</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>6,576,643</b>	<b>0</b>	
2221124	Operating Costs	EU	0	6,576,643	0	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
0738	Technical Support And Social Protection Policy		0	16,950,276	0	
406	European Union (EU)		0	16,950,276	0	
2221124	Operating Costs	EU	0	16,950,276	0	
0777	Building Democratic Culture and Tolerance Through Civic Education		0	866,290	0	
406	European Union (EU)		0	866,290	0	
2221124	Operating Costs	EU	0	866,290	0	
0796	Disaster Risk Reduction		0	0	30,191,447	
001	Central Government of The Gambia Sources		0	0	17,500,000	
2221124	Operating Costs	GLF	0	0	17,500,000	
402	African Development Bank (ADB)		0	0	12,691,447	
2221124	Operating Costs	ADB	0	0	12,691,447	
0797	Food Safety And Quality Authority		0	0	7,500,000	
001	Central Government of The Gambia Sources		0	0	7,500,000	
3112106	Laboratory Equipment and Instruments	GLF	0	0	7,500,000	
02	NATIONAL ASSEMBLY		14,707,782	15,000,000	15,000,000	
0000	Strategy,Policy & Managment		14,707,782	0	0	Poverty Program
001	Central Government of The Gambia Sources		14,707,782	0	0	
2214101	Maintenance of Buildings and Facilities	GLF	14,707,782	0	0	
0620	Strategy Policy And Management		0	15,000,000	15,000,000	
001	Central Government of The Gambia Sources		0	15,000,000	15,000,000	
2214101	Maintenance of Buildings and Facilities	GLF	0	15,000,000	0	
2217101	Consultancy	GLF	0	0	5,000,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3112117	Office Equipment	GLF	0	0	10,000,000	
<b>03</b>	<b>JUDICIARY</b>		<b>23,248,209</b>	<b>73,500,000</b>	<b>39,500,000</b>	
<b>0007</b>	<b>Provincial Courts</b>		<b>4,440,807</b>	<b>68,500,000</b>	<b>34,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,440,807</b>	<b>68,500,000</b>	<b>34,500,000</b>	
2217101	Consultancy	GLF	0	1,000,000	1,000,000	
3111203	Construction Of Office Buildings	GLF	0	40,000,000	2,500,000	
3111213	Buildings and Structures	GLF	27,750	2,500,000	5,000,000	
3112101	Vehicles	GLF	0	16,500,000	16,500,000	
3112105	Energy Generating Equipment	GLF	2,318,687	2,500,000	2,500,000	
3112118	Furniture and Fittings	GLF	495,159	3,500,000	5,000,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	1,599,211	2,500,000	2,000,000	
<b>0582</b>	<b>Strategy Policy and Management - Judiciary</b>		<b>18,807,402</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>18,807,402</b>	<b>5,000,000</b>	<b>5,000,000</b>	
3111203	Construction Of Office Buildings	GLF	6,528,402	0	0	
3111213	Buildings and Structures	GLF	1,946,500	0	0	
3112101	Vehicles	GLF	10,012,500	0	0	
3112117	Office Equipment	GLF	320,000	5,000,000	5,000,000	
<b>04</b>	<b>INDEPENDENT ELECTORAL COMMISSION</b>		<b>2,760,000</b>	<b>0</b>	<b>0</b>	
<b>0580</b>	<b>Strategy Policy and Management - IEC</b>		<b>2,760,000</b>	<b>0</b>	<b>0</b>	Poverty Program
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>2,760,000</b>	<b>0</b>	<b>0</b>	
3112101	Vehicles	GLF	2,760,000	0	0	
<b>06</b>	<b>NATIONAL AUDIT OFFICE</b>		<b>238,700</b>	<b>7,250,000</b>	<b>9,100,000</b>	
<b>0562</b>	<b>National Audit Office</b>		<b>238,700</b>	<b>7,250,000</b>	<b>9,100,000</b>	Poverty Program



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>238,700</b>	<b>7,250,000</b>	<b>9,100,000</b>	
3111203	Construction Of Office Buildings	GLF	0	2,000,000	2,000,000	
3112101	Vehicles	GLF	0	5,000,000	6,500,000	
3112120	Application Software Systems and Licenses	GLF	238,700	250,000	600,000	
<b>07</b>	<b>MINISTRY OF DEFENCE</b>		<b>81,570,381</b>	<b>12,800,000</b>	<b>25,800,000</b>	
<b>0154</b>	<b>Army Camp</b>		<b>22,194,637</b>	<b>9,200,000</b>	<b>23,300,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>22,194,637</b>	<b>9,200,000</b>	<b>23,300,000</b>	
2219102	Training	GLF	0	2,200,000	2,200,000	
3111207	Military Barracks, Facilities and Structures	GLF	22,194,637	5,000,000	19,100,000	
3112126	Audio Visual, Radio Equipment and Installations	GLF	0	2,000,000	2,000,000	
<b>0581</b>	<b>Strategy Policy and Management - Defence</b>		<b>59,375,744</b>	<b>3,600,000</b>	<b>2,500,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>59,375,744</b>	<b>3,600,000</b>	<b>2,500,000</b>	
2214109	Purchase of Generator	GLF	0	1,000,000	0	
3112101	Vehicles	GLF	0	2,600,000	2,500,000	
3112133	Peace keeping Equipmmt	GLF	59,375,744	0	0	
<b>08</b>	<b>MINISTRY OF INTERIOR</b>		<b>17,751,402</b>	<b>46,027,000</b>	<b>30,700,000</b>	
<b>0008</b>	<b>Police Stations and Posts</b>		<b>4,350,138</b>	<b>4,977,000</b>	<b>12,200,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,350,138</b>	<b>4,977,000</b>	<b>12,200,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	1,500,000	1,000,000	
3111203	Construction Of Office Buildings	GLF	2,997,628	3,000,000	10,000,000	
3111213	Buildings and Structures	GLF	1,056,910	0	0	
3112123	Telecomms, Infrastructure, Networks and Equipment	GLF	98,400	277,000	500,000	
3112128	Musical Instruments	GLF	197,200	200,000	700,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>0009</b>	<b>Ministry of Interior</b>		<b>740,375</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>740,375</b>	<b>2,000,000</b>	<b>1,000,000</b>	
3111203	Construction Of Office Buildings	GLF	740,375	2,000,000	1,000,000	
<b>0010</b>	<b>Fire Services</b>		<b>999,890</b>	<b>26,500,000</b>	<b>8,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>999,890</b>	<b>26,500,000</b>	<b>8,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	1,500,000	7,500,000	
3111213	Buildings and Structures	GLF	999,890	0	0	
3112125	Fire Fighting, Ambulances and Rescue Vehicles	GLF	0	25,000,000	500,000	
<b>0011</b>	<b>Immigration Department</b>		<b>4,660,636</b>	<b>5,550,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,660,636</b>	<b>5,550,000</b>	<b>5,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	100,000	100,000	
3111203	Construction Of Office Buildings	GLF	2,467,186	2,500,000	2,500,000	
3112101	Vehicles	GLF	0	2,500,000	2,000,000	
3112117	Office Equipment	GLF	699,700	0	0	
3112118	Furniture and Fittings	GLF	499,750	300,000	250,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	150,000	150,000	
3112121	Motorbikes and Bicycles	GLF	994,000	0	0	
<b>0012</b>	<b>Prison Department</b>		<b>7,000,362</b>	<b>7,000,000</b>	<b>4,500,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>7,000,362</b>	<b>7,000,000</b>	<b>4,500,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	5,000,000	2,000,000	
3111203	Construction Of Office Buildings	GLF	1,988,958	2,000,000	2,500,000	
3111213	Buildings and Structures	GLF	5,011,404	0	0	
<b>09</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>		<b>3,596,830</b>	<b>12,331,039</b>	<b>354,537,500</b>	





GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>0577</b>	<b>Development and Rehabilitation</b>		<b>3,596,830</b>	<b>5,300,000</b>	<b>1,200,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>3,596,830</b>	<b>5,300,000</b>	<b>1,200,000</b>	
3111213	Buildings and Structures	GLF	3,596,830	5,300,000	1,200,000	
<b>0743</b>	<b>Initiative for Heritage Conservation</b>		<b>0</b>	<b>7,031,039</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>7,031,039</b>	<b>0</b>	
2221124	Operating Costs	EU	0	7,031,039	0	
<b>0788</b>	<b>The Gambia Tourism Sector Recovery &amp; Resilience Project</b>		<b>0</b>	<b>0</b>	<b>353,337,500</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>2,227,500</b>	
2221124	Operating Costs	GLF	0	0	2,227,500	
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>		<b>0</b>	<b>0</b>	<b>351,110,000</b>	
2221124	Operating Costs	IDA	0	0	351,110,000	
<b>10</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>		<b>210,847</b>	<b>24,800,437</b>	<b>30,000,000</b>	
<b>0546</b>	<b>Gambia Embassy - Abuja</b>		<b>0</b>	<b>17,300,437</b>	<b>30,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>17,300,437</b>	<b>30,000,000</b>	
3111203	Construction Of Office Buildings	GLF	0	17,300,437	0	
3111215	Construction Of Chancery	GLF	0	0	30,000,000	
<b>0558</b>	<b>Gambia Embassy - Brussels</b>		<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>7,500,000</b>	<b>0</b>	
3111215	Construction Of Chancery	GLF	0	7,500,000	0	
<b>0560</b>	<b>Gambia Embassy - Riyadh</b>		<b>210,847</b>	<b>0</b>	<b>0</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>210,847</b>	<b>0</b>	<b>0</b>	
3111215	Construction Of Chancery	GLF	210,847	0	0	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>11</b>	<b>MINISTRY OF JUSTICE</b>		<b>1,805,471</b>	<b>3,920,000</b>	<b>3,500,000</b>	
<b>0563</b>	<b>Ministry Of Justice</b>		<b>816,736</b>	<b>1,520,000</b>	<b>2,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>816,736</b>	<b>1,520,000</b>	<b>2,000,000</b>	
3111203	Construction Of Office Buildings	GLF	816,736	1,520,000	2,000,000	
<b>0694</b>	<b>Strengthening Human Rights Standards</b>		<b>988,735</b>	<b>2,400,000</b>	<b>1,500,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>988,735</b>	<b>2,400,000</b>	<b>1,500,000</b>	
2221124	Operating Costs	EU	988,735	2,400,000	1,500,000	
<b>12</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>		<b>230,215,838</b>	<b>750,273,513</b>	<b>886,924,845</b>	
<b>0000</b>	<b>Strategy,Policy &amp; Managment</b>		<b>1,700,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,700,000</b>	<b>0</b>	<b>0</b>	
3112101	Vehicles	GLF	1,700,000	0	0	
<b>0280</b>	<b>Financial Governance ISEFG II Project</b>		<b>(13,127)</b>	<b>0</b>	<b>0</b>	
<b>402</b>	<b>African Development Bank (ADB)</b>		<b>(13,127)</b>	<b>0</b>	<b>0</b>	
2111101	Basic Salary	ADB	(13,127)	0	0	
<b>0509</b>	<b>Strategy , Policy and Management</b>		<b>173,053,424</b>	<b>134,500,000</b>	<b>414,620,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>173,053,424</b>	<b>134,500,000</b>	<b>414,620,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	2,000,000	10,120,000	
2221124	Operating Costs	GLF	0	0	32,000,000	
2221150	Other Equity Participation	GLF	173,053,424	130,000,000	372,500,000	
3112101	Vehicles	GLF	0	2,500,000	0	
<b>0538</b>	<b>ISEFG     Project</b>		<b>0</b>	<b>67,649,290</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>4,830,000</b>	<b>0</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2211101	Travel Expenses	GLF	0	300,000	0	
2212102	Electricity, Water & Sewage	GLF	0	720,000	0	
2213102	Maintenance of Vehicles	GLF	0	600,000	0	
2214104	Maintenance of Equipment	GLF	0	100,000	0	
2215101	Conferences, Workshop and Seminars	GLF	0	900,000	0	
2216102	Stationery	GLF	0	375,000	0	
2216109	Advertisements and Publications	GLF	0	170,000	0	
2219102	Training	GLF	0	600,000	0	
2221108	Insurance	GLF	0	765,000	0	
2221112	Expenses of Committees	GLF	0	300,000	0	
<b>403</b>	<b>Africa Development Fund (ADF)</b>		<b>0</b>	<b>62,819,290</b>	<b>0</b>	
2221124	Operating Costs	ADF	0	62,819,290	0	
<b>0539</b>	<b>IFMIS Additional Financing Project</b>		<b>2,250,026</b>	<b>0</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>2,250,026</b>	<b>0</b>	<b>0</b>	
2212101	Telecommunication Expenses	GLF	192,026	0	0	
2221124	Operating Costs	GLF	2,058,000	0	0	
<b>0567</b>	<b>Inclusive Growth Promotion Institutional Support Project (IGPISP)</b>		<b>42,707,314</b>	<b>127,719,758</b>	<b>117,769,845</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>6,652,540</b>	<b>7,650,165</b>	
2212102	Electricity, Water & Sewage	GLF	0	400,000	400,000	
2212103	Rents and Rates	GLF	0	240,000	240,000	
2213101	Purchase of Fuel and Lubricants	GLF	0	0	800,000	
2213102	Maintenance of Vehicles	GLF	0	800,000	0	
2214104	Maintenance of Equipment	GLF	0	150,000	150,000	
2215101	Conferences, Workshop and Seminars	GLF	0	300,000	300,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2216102	Stationery	GLF	0	250,000	250,000	
2216108	Project Evaluation and Monitoring	GLF	0	450,000	200,000	
2216109	Advertisements and Publications	GLF	0	150,000	150,000	
2219102	Training	GLF	0	400,000	400,000	
2221112	Expenses of Committees	GLF	0	300,000	300,000	
2221124	Operating Costs	GLF	0	3,012,540	4,360,165	
3112117	Office Equipment	GLF	0	200,000	100,000	
<b>402</b>	<b>African Development Bank (ADB)</b>		<b>42,707,314</b>	<b>121,067,218</b>	<b>110,119,680</b>	
2221124	Operating Costs	ADB	42,707,314	121,067,218	110,119,680	
<b>0587</b>	<b>UNDP - Economic Management Project</b>		<b>560,000</b>	<b>50,277,586</b>	<b>44,490,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>1,023,500</b>	<b>1,650,000</b>	
2213101	Purchase of Fuel and Lubricants	GLF	0	300,000	300,000	
2215101	Conferences, Workshop and Seminars	GLF	0	300,000	300,000	
2216102	Stationery	GLF	0	0	50,000	
2216108	Project Evaluation and Monitoring	GLF	0	0	450,000	
2216109	Advertisements and Publications	GLF	0	0	100,000	
2219102	Training	GLF	0	0	150,000	
2221112	Expenses of Committees	GLF	0	200,000	300,000	
2221124	Operating Costs	GLF	0	223,500	0	
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>		<b>560,000</b>	<b>49,254,086</b>	<b>42,840,000</b>	
2221124	Operating Costs	UNDP	560,000	49,254,086	42,840,000	
<b>0683</b>	<b>PFM Management and Revenue Administration</b>		<b>6,218,200</b>	<b>31,064,800</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>6,218,200</b>	<b>31,064,800</b>	<b>0</b>	
2221124	Operating Costs	EU	6,218,200	31,064,800	0	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>0744</b>	<b>Gambia Fiscal Management Development Project</b>		<b>3,740,000</b>	<b>266,000,000</b>	<b>305,300,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>3,740,000</b>	<b>16,000,000</b>	<b>5,300,000</b>	
2221124	Operating Costs	GLF	3,740,000	16,000,000	5,300,000	
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>		<b>0</b>	<b>250,000,000</b>	<b>300,000,000</b>	
3112119	ICT Infrastructure, Hardware, Network & Facilities	IDA	0	100,000,000	150,000,000	
3112120	Application Software Systems and Licenses	IDA	0	150,000,000	150,000,000	
<b>0771</b>	<b>State and Resilience Building Contract</b>		<b>0</b>	<b>49,464,720</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>49,464,720</b>	<b>0</b>	
2221124	Operating Costs	EU	0	49,464,720	0	
<b>0772</b>	<b>Gambia Technical Cooperation Facility</b>		<b>0</b>	<b>23,597,359</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>23,597,359</b>	<b>0</b>	
2221124	Operating Costs	EU	0	23,597,359	0	
<b>0794</b>	<b>Debt Management and Domestic Revenue Support Project</b>		<b>0</b>	<b>0</b>	<b>4,745,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>4,745,000</b>	
2211101	Travel Expenses	GLF	0	0	500,000	
2213101	Purchase of Fuel and Lubricants	GLF	0	0	600,000	
2214104	Maintenance of Equipment	GLF	0	0	100,000	
2215101	Conferences, Workshop and Seminars	GLF	0	0	400,000	
2216102	Stationery	GLF	0	0	375,000	
2216109	Advertisements and Publications	GLF	0	0	170,000	
2219102	Training	GLF	0	0	600,000	
2221112	Expenses of Committees	GLF	0	0	500,000	
2221124	Operating Costs	GLF	0	0	1,500,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>15</b>	<b>CENTRALIZED SERVICES</b>		<b>95,000,000</b>	<b>0</b>	<b>50,000,000</b>	
<b>0643</b>	<b>PUDC Development Model</b>		<b>95,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>95,000,000</b>	<b>0</b>	<b>50,000,000</b>	
2221124	Operating Costs	GLF	95,000,000	0	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	0	25,000,000	
3111401	Land Development	GLF	0	0	25,000,000	
<b>16</b>	<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>		<b>16,100,000</b>	<b>211,747,385</b>	<b>330,000,000</b>	
<b>0000</b>	<b>Strategy,Policy &amp; Managment</b>		<b>(500,000)</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>(500,000)</b>	<b>0</b>	<b>0</b>	
2214101	Maintenance of Buildings and Facilities	GLF	(500,000)	0	0	
<b>0519</b>	<b>Rural Infrastructure Development Project</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	
3111203	Construction Of Office Buildings	GLF	500,000	0	0	
3112117	Office Equipment	GLF	190,000	0	0	
3112118	Furniture and Fittings	GLF	310,000	0	0	
<b>0586</b>	<b>Strategy Policy and Management - Lands</b>		<b>15,600,000</b>	<b>7,800,000</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>15,600,000</b>	<b>7,800,000</b>	<b>0</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	1,500,000	0	
2217101	Consultancy	GLF	0	350,000	0	
3111202	Government Residences/Quarters	GLF	700,000	1,500,000	0	
3111203	Construction Of Office Buildings	GLF	2,000,000	1,200,000	0	
3111213	Buildings and Structures	GLF	0	500,000	0	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3112101	Vehicles	GLF	12,500,000	0	0	
3112117	Office Equipment	GLF	100,000	750,000	0	
3112118	Furniture and Fittings	GLF	300,000	900,000	0	
3112121	Motorbikes and Bicycles	GLF	0	1,100,000	0	
<b>0640</b>	<b>Job Skills Inclusive Financing (JSF)</b>		<b>0</b>	<b>23,251,220</b>	<b>0</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>23,251,220</b>	<b>0</b>	
2219102	Training	EU	0	23,251,220	0	
<b>0641</b>	<b>Addressing Conflict Over Land &amp; Natural Resources</b>		<b>0</b>	<b>64,269,207</b>	<b>0</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>29,056,207</b>	<b>0</b>	
3111401	Land Development	EU	0	29,056,207	0	
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>		<b>0</b>	<b>35,213,000</b>	<b>0</b>	
2219105	Research & Development	UNDP	0	35,213,000	0	
<b>0642</b>	<b>Strengthening Decentralized Structure &amp; Capacity</b>		<b>0</b>	<b>97,921,000</b>	<b>0</b>	<b>Poverty Program</b>
<b>423</b>	<b>United Nation. International Children's Edu. Fund</b>		<b>0</b>	<b>97,921,000</b>	<b>0</b>	
2219105	Research & Development	UNICEF	0	97,921,000	0	
<b>0693</b>	<b>City Link Ostend-Banjul</b>		<b>0</b>	<b>18,505,958</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>18,505,958</b>	<b>0</b>	
2221124	Operating Costs	EU	0	18,505,958	0	
<b>0795</b>	<b>LoCAL The Gambia</b>		<b>0</b>	<b>0</b>	<b>330,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>30,000,000</b>	
2221124	Operating Costs	GLF	0	0	30,000,000	
<b>442</b>	<b>Green Climate Fund</b>		<b>0</b>	<b>0</b>	<b>300,000,000</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2221124	Operating Costs	GCF	0	0	300,000,000	
<b>17</b>	<b>MINISTRY OF AGRICULTURE</b>		<b>145,796,012</b>	<b>1,197,470,847</b>	<b>3,117,408,915</b>	
<b>0000</b>	<b>Strategy,Policy &amp; Managment</b>		<b>9,627,020</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>9,627,020</b>	<b>0</b>	<b>0</b>	
2221101	Food and Food Services	GLF	9,627,020	0	0	
<b>0263</b>	<b>Central Project Co-ordination Unit</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>2,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>2,500,000</b>	
2221124	Operating Costs	GLF	10,000,000	10,000,000	2,500,000	
<b>0490</b>	<b>Department of Livestock</b>		<b>13,233,275</b>	<b>6,026,166</b>	<b>4,950,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>13,233,275</b>	<b>6,026,166</b>	<b>4,950,000</b>	
2214102	Maintenance of Plant and Machinery	GLF	0	354,500	0	
2218102	Vaccines	GLF	7,700,000	0	1,000,000	
2218106	Specialized and Technical Materials	GLF	394,025	948,333	100,000	
2219102	Training	GLF	1,410,000	1,420,000	300,000	
2221116	Disease Control	GLF	1,485,850	1,500,000	1,500,000	
3111203	Construction Of Office Buildings	GLF	0	500,000	1,000,000	
3111213	Buildings and Structures	GLF	493,100	0	0	
3112117	Office Equipment	GLF	152,500	425,000	750,000	
3112118	Furniture and Fittings	GLF	496,000	528,333	300,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	350,000	0	
3113101	Livestock	GLF	1,101,800	0	0	
<b>0523</b>	<b>Building Resilience Against Food and Nutrition Insecurity</b>		<b>5,885,899</b>	<b>4,000,000</b>	<b>114,540,720</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,885,899</b>	<b>2,500,000</b>	<b>29,800,000</b>	





GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2221124	Operating Costs	GLF	5,885,899	2,500,000	29,800,000	
<b>402</b>	<b>African Development Bank (ADB)</b>		<b>0</b>	<b>1,500,000</b>	<b>84,740,720</b>	
2221124	Operating Costs	ADB	0	1,500,000	42,370,360	
3112108	Agricultural Equipment and Machinery	ADB	0	0	42,370,360	
<b>0536</b>	<b>Build Resilience Food Insecurity Project</b>		<b>5,766,633</b>	<b>91,026,000</b>	<b>4,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,766,633</b>	<b>18,000,000</b>	<b>4,000,000</b>	
2221124	Operating Costs	GLF	5,766,633	18,000,000	4,000,000	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>73,026,000</b>	<b>0</b>	
2221124	Operating Costs	IDB	0	73,026,000	0	
<b>0542</b>	<b>Agriculture Value Chain Development Project</b>		<b>4,400,000</b>	<b>3,500,000</b>	<b>252,246,620</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,400,000</b>	<b>2,500,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	4,400,000	2,500,000	0	
<b>402</b>	<b>African Development Bank (ADB)</b>		<b>0</b>	<b>1,000,000</b>	<b>252,246,620</b>	
2221124	Operating Costs	ADB	0	1,000,000	126,123,310	
3112108	Agricultural Equipment and Machinery	ADB	0	0	126,123,310	
<b>0609</b>	<b>Planning Service Unit</b>		<b>1,472,529</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,472,529</b>	<b>0</b>	<b>0</b>	
3111402	Land Levelling and Fencing	GLF	1,472,529	0	0	
<b>0613</b>	<b>Enhancing Value Addition in the Groundnut Project</b>		<b>9,173,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>9,173,000</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	9,173,000	0	0	
<b>0639</b>	<b>Roots Project</b>		<b>4,580,000</b>	<b>197,047,484</b>	<b>581,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>4,580,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2221124	Operating Costs	GLF	4,580,000	5,000,000	4,000,000	
<b>411</b>	<b>International Fund for Agric &amp; Development (IFAD)</b>		<b>0</b>	<b>128,150,000</b>	<b>577,500,000</b>	
2221124	Operating Costs	IFAD	0	0	385,000,000	
3111401	Land Development	IFAD	0	75,020,000	85,200,000	
3111403	Construct of Irrigation Infrastructure & Land Dev.	IFAD	0	25,630,000	57,300,000	
3112108	Agricultural Equipment and Machinery	IFAD	0	27,500,000	50,000,000	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>0</b>	<b>53,856,887</b>	<b>0</b>	
3112108	Agricultural Equipment and Machinery	GEF	0	33,056,087	0	
3112111	Irrigation Equipment	GEF	0	20,800,800	0	
<b>516</b>	<b>France</b>		<b>0</b>	<b>10,040,597</b>	<b>0</b>	
2221124	Operating Costs	France	0	10,040,597	0	
<b>0644</b>	<b>Production and Productivity Project</b>		<b>13,867,219</b>	<b>6,933,612</b>	<b>8,570,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>13,867,219</b>	<b>6,933,612</b>	<b>8,570,000</b>	
2214102	Maintenance of Plant and Machinery	GLF	0	0	450,000	
2218106	Specialized and Technical Materials	GLF	487,500	0	882,400	
2218107	Agricultural Inputs	GLF	493,500	0	800,000	
2219102	Training	GLF	2,352,975	1,850,000	550,000	
3111203	Construction Of Office Buildings	GLF	3,463,264	1,000,000	1,000,000	
3111213	Buildings and Structures	GLF	3,651,205	0	2,987,600	
3111403	Construct of Irrigation Infrastructure & Land Dev.	GLF	0	1,000,000	1,000,000	
3112111	Irrigation Equipment	GLF	0	1,500,000	500,000	
3112117	Office Equipment	GLF	548,000	550,000	0	
3112118	Furniture and Fittings	GLF	1,306,475	195,000	200,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	1,564,300	838,612	200,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>0645</b>	<b>Strategy Policy and Management</b>		<b>33,155,747</b>	<b>72,852,810</b>	<b>4,380,690</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>33,155,747</b>	<b>72,852,810</b>	<b>4,380,690</b>	
2214102	Maintenance of Plant and Machinery	GLF	0	1,075,000	0	
2216107	Printing Expenses	GLF	0	250,000	0	
2216108	Project Evaluation and Monitoring	GLF	0	1,600,000	0	
2217101	Consultancy	GLF	0	300,000	0	
2218106	Specialized and Technical Materials	GLF	0	0	830,000	
2218107	Agricultural Inputs	GLF	12,115,568	0	0	
2218110	Analysis and Strategy Preparations	GLF	0	750,000	0	
2219102	Training	GLF	2,282,786	500,000	0	
2219105	Research & Development	GLF	0	0	2,640,690	
2221111	Fees and Handling Charges	GLF	0	1,990,000	0	
2221120	Studies and Surveys	GLF	1,700,000	1,350,000	0	
3111213	Buildings and Structures	GLF	4,889,949	0	0	
3111401	Land Development	GLF	0	61,125,310	0	
3112108	Agricultural Equipment and Machinery	GLF	0	500,000	0	
3112111	Irrigation Equipment	GLF	0	1,450,000	0	
3112117	Office Equipment	GLF	2,500,000	250,000	0	
3112118	Furniture and Fittings	GLF	7,658,000	0	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	2,009,445	1,712,500	910,000	
<b>0646</b>	<b>Development of Agriculture Value Chain and Market</b>		<b>1,680,000</b>	<b>1,495,000</b>	<b>1,450,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,680,000</b>	<b>1,495,000</b>	<b>1,450,000</b>	
2218106	Specialized and Technical Materials	GLF	0	145,000	0	
2219102	Training	GLF	1,680,000	650,000	1,450,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	700,000	0	
<b>0647</b>	<b>Research and Development Project</b>		<b>5,580,690</b>	<b>4,820,345</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,580,690</b>	<b>4,820,345</b>	<b>0</b>	
2219105	Research & Development	GLF	5,580,690	4,820,345	0	
<b>0648</b>	<b>Rice Value Chain Development</b>		<b>6,565,000</b>	<b>159,240,000</b>	<b>38,815,420</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>6,565,000</b>	<b>7,500,000</b>	<b>6,000,000</b>	
2221124	Operating Costs	GLF	6,565,000	7,500,000	6,000,000	
<b>402</b>	<b>African Development Bank (ADB)</b>		<b>0</b>	<b>151,740,000</b>	<b>32,815,420</b>	
2221124	Operating Costs	ADB	0	151,740,000	32,815,420	
<b>0649</b>	<b>Small Ruminant Project</b>		<b>8,000,000</b>	<b>177,657,749</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>8,000,000</b>	<b>12,000,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	8,000,000	12,000,000	0	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>165,657,749</b>	<b>0</b>	
3111401	Land Development	IDB	0	65,657,000	0	
3113101	Livestock	IDB	0	100,000,749	0	
<b>0672</b>	<b>Sustainable Agricultural Development</b>		<b>0</b>	<b>359,933</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>359,933</b>	<b>0</b>	
2221124	Operating Costs	EU	0	359,933	0	
<b>0688</b>	<b>Rice Value Chain IDB</b>		<b>6,000,000</b>	<b>60,780,000</b>	<b>391,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>6,000,000</b>	<b>9,000,000</b>	<b>6,000,000</b>	
2221124	Operating Costs	GLF	6,000,000	9,000,000	6,000,000	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>51,780,000</b>	<b>385,000,000</b>	
3112108	Agricultural Equipment and Machinery	IDB	0	19,000,500	235,000,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3112111	Irrigation Equipment	IDB	0	32,779,500	150,000,000	
<b>0711</b>	<b>Gambia Inclusive Agric.Value Chain Project(GIRAV)</b>		<b>5,000,000</b>	<b>109,280,000</b>	<b>1,121,456,220</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,000,000</b>	<b>7,500,000</b>	<b>5,000,000</b>	
2221124	Operating Costs	GLF	5,000,000	7,500,000	5,000,000	
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>		<b>0</b>	<b>101,780,000</b>	<b>1,116,456,220</b>	
2221124	Operating Costs	IDA	0	0	558,228,110	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	IDA	0	0	230,228,110	
3111401	Land Development	IDA	0	70,080,000	328,000,000	
3111403	Construct of Irrigation Infrastructure & Land Dev.	IDA	0	31,700,000	0	
<b>0712</b>	<b>Food System Resilience Program (FSRP)</b>		<b>1,799,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,799,000</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	1,799,000	0	0	
<b>0735</b>	<b>Increasing Competitiveness in the Onion Value Chain</b>		<b>0</b>	<b>51,574,916</b>	<b>210,499,245</b>	
<b>402</b>	<b>African Development Bank (ADB)</b>		<b>0</b>	<b>0</b>	<b>210,499,245</b>	
2221124	Operating Costs	ADB	0	0	210,499,245	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>51,574,916</b>	<b>0</b>	
3112108	Agricultural Equipment and Machinery	EU	0	51,574,916	0	
<b>0736</b>	<b>Action Against Hunger</b>		<b>0</b>	<b>6,871,832</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>6,871,832</b>	<b>0</b>	
2221124	Operating Costs	EU	0	6,871,832	0	
<b>0761</b>	<b>Gambia Agriculture and Food Security Project</b>		<b>0</b>	<b>234,005,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2221124	Operating Costs	GLF	0	5,000,000	5,000,000	
<b>402</b>	<b>African Development Bank (ADB)</b>		<b>0</b>	<b>229,005,000</b>	<b>0</b>	
3111401	Land Development	ADB	0	90,500,000	0	
3111403	Construct of Irrigation Infrastructure & Land Dev.	ADB	0	80,700,000	0	
3112108	Agricultural Equipment and Machinery	ADB	0	57,805,000	0	
<b>2717</b>	<b>Strategy Policy and Management</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	
3112117	Office Equipment	GLF	10,000	0	0	
<b>2735</b>	<b>Small Ruminant Project</b>		<b>0</b>	<b>0</b>	<b>376,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>7,000,000</b>	
2221124	Operating Costs	GLF	0	0	7,000,000	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>0</b>	<b>369,500,000</b>	
2221124	Operating Costs	IDB	0	0	369,500,000	
<b>18</b>	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTUCTURE</b>		<b>2,698,662,368</b>	<b>3,539,148,119</b>	<b>3,852,968,686</b>	
<b>0068</b>	<b>Road Maintenance</b>		<b>0</b>	<b>0</b>	<b>38,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>38,000,000</b>	
3111212	Roads and Bridges	GLF	0	0	38,000,000	
<b>0284</b>	<b>Brikama-Dimbaya-Darsilami Rd Project</b>		<b>13,936,367</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>13,936,367</b>	<b>5,000,000</b>	<b>5,000,000</b>	
2218111	Land Compensation	GLF	13,936,367	5,000,000	5,000,000	
<b>0506</b>	<b>Government Infrastructure Management</b>		<b>17,499,999</b>	<b>12,300,000</b>	<b>15,000,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>17,499,999</b>	<b>12,300,000</b>	<b>15,000,000</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2214101	Maintenance of Buildings and Facilities	GLF	3,999,999	0	2,500,000	
2217101	Consultancy	GLF	1,500,000	0	0	
2221124	Operating Costs	GLF	7,000,000	0	0	
3111213	Buildings and Structures	GLF	5,000,000	12,300,000	12,500,000	
<b>0507</b>	<b>Road Transport Management</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	
3111213	Buildings and Structures	GLF	0	0	5,000,000	
<b>0557</b>	<b>Strategy Policy &amp; Management</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	
2217101	Consultancy	GLF	0	0	2,000,000	
<b>0602</b>	<b>COMCEC Funded Project</b>		<b>0</b>	<b>800,000</b>	<b>350,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>800,000</b>	<b>350,000</b>	
2217101	Consultancy	GLF	0	0	350,000	
2221124	Operating Costs	GLF	0	800,000	0	
<b>0615</b>	<b>Basse Fatoto Koina Road Project</b>		<b>26,740,736</b>	<b>10,100,000</b>	<b>0</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>26,740,736</b>	<b>10,100,000</b>	<b>0</b>	
2218111	Land Compensation	GLF	19,691,985	10,000,000	0	
2221124	Operating Costs	GLF	7,048,751	100,000	0	
<b>0616</b>	<b>Road Safety Project</b>		<b>10,200,499</b>	<b>5,000,000</b>	<b>20,020,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>10,200,499</b>	<b>5,000,000</b>	<b>20,020,000</b>	
2217101	Consultancy	GLF	1,000,000	1,000,000	3,180,000	
2221124	Operating Costs	GLF	9,200,499	4,000,000	16,840,000	
<b>0621</b>	<b>TransGambia Corridor Phase I</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	
2218111	Land Compensation	GLF	0	5,000,000	0	
<b>0622</b>	<b>TransGamba Corridor Phase II</b>		<b>207,787,934</b>	<b>224,938,162</b>	<b>80,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>112,609,755</b>	<b>5,500,000</b>	<b>80,000,000</b>	
2218106	Specialized and Technical Materials	GLF	0	5,000,000	0	
2221124	Operating Costs	GLF	0	500,000	0	
3111212	Roads and Bridges	GLF	112,609,755	0	80,000,000	
<b>406</b>	<b>European Union (EU)</b>		<b>95,178,179</b>	<b>219,438,162</b>	<b>0</b>	
2221124	Operating Costs	EU	95,178,179	0	0	
3111212	Roads and Bridges	EU	0	219,438,162	0	
<b>0623</b>	<b>Feeder Roads Project</b>		<b>505,558</b>	<b>5,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>505,558</b>	<b>5,000,000</b>	<b>0</b>	
3111212	Roads and Bridges	GLF	505,558	5,000,000	0	
<b>0637</b>	<b>Banjul Rehabilitation Road Project</b>		<b>747,564,941</b>	<b>211,500,000</b>	<b>211,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>747,564,941</b>	<b>211,500,000</b>	<b>211,000,000</b>	
2217101	Consultancy	GLF	11,527,263	10,000,000	10,000,000	
2221124	Operating Costs	GLF	1,145,000	1,500,000	1,000,000	
3111212	Roads and Bridges	GLF	734,892,678	200,000,000	200,000,000	
<b>0638</b>	<b>OIC Bertil Harding Road Project</b>		<b>150,623,400</b>	<b>1,453,086,065</b>	<b>1,808,286,577</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>150,623,400</b>	<b>1,000,000,000</b>	<b>648,448,947</b>	
2218111	Land Compensation	GLF	150,000,000	0	50,000,000	
2221124	Operating Costs	GLF	623,400	0	0	
3111212	Roads and Bridges	GLF	0	1,000,000,000	518,448,947	
3111223	Relocation of Services	GLF	0	0	80,000,000	





GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>404</b>	<b>Arab Bank for Economic Deve. in Africa (BADEA)</b>		<b>0</b>	<b>186,093,480</b>	<b>433,647,952</b>	
2217101	Consultancy	BADEA	0	0	27,340,000	
3111212	Roads and Bridges	BADEA	0	186,093,480	406,307,952	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>0</b>	<b>292,541,726</b>	
3111212	Roads and Bridges	IDB	0	0	292,541,726	
<b>420</b>	<b>Kuwaiti Fund for Economic Development (KFAED)</b>		<b>0</b>	<b>186,093,480</b>	<b>433,647,952</b>	
2217101	Consultancy	KFAED	0	0	27,340,000	
3111212	Roads and Bridges	KFAED	0	186,093,480	406,307,952	
<b>501</b>	<b>Abu Dhabi</b>		<b>0</b>	<b>80,899,105</b>	<b>0</b>	
3111212	Roads and Bridges	Abu Dhabi	0	80,899,105	0	
<b>0702</b>	<b>Nuimi Hakalang Road Project</b>		<b>296,397,778</b>	<b>240,500,000</b>	<b>260,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>296,397,778</b>	<b>240,500,000</b>	<b>260,000,000</b>	
2217101	Consultancy	GLF	46,397,779	15,000,000	0	
2218111	Land Compensation	GLF	0	0	5,000,000	
2221124	Operating Costs	GLF	0	500,000	0	
3111212	Roads and Bridges	GLF	249,999,999	225,000,000	250,000,000	
3111223	Relocation of Services	GLF	0	0	5,000,000	
<b>0703</b>	<b>Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I</b>		<b>257,518,766</b>	<b>260,500,000</b>	<b>263,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>257,518,766</b>	<b>260,500,000</b>	<b>263,500,000</b>	
2217101	Consultancy	GLF	7,398,766	10,000,000	8,000,000	
2218111	Land Compensation	GLF	0	0	2,500,000	
2221124	Operating Costs	GLF	120,000	500,000	500,000	
3111212	Roads and Bridges	GLF	250,000,000	250,000,000	250,000,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3111223	Relocation of Services	GLF	0	0	2,500,000	
<b>0704</b>	<b>Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga Bantang) Lot II</b>		<b>190,641,210</b>	<b>135,000,000</b>	<b>155,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>190,641,210</b>	<b>135,000,000</b>	<b>155,000,000</b>	
2217101	Consultancy	GLF	9,068,284	10,000,000	0	
2218111	Land Compensation	GLF	0	0	2,500,000	
2221124	Operating Costs	GLF	0	5,000,000	0	
3111212	Roads and Bridges	GLF	181,572,926	120,000,000	150,000,000	
3111223	Relocation of Services	GLF	0	0	2,500,000	
<b>0705</b>	<b>Basse-Yorobawol Road Project</b>		<b>276,393,995</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>276,393,995</b>	<b>0</b>	<b>0</b>	
3111212	Roads and Bridges	GLF	276,393,995	0	0	
<b>0707</b>	<b>Kaleng- Bushtown Road Project</b>		<b>236,337,940</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>236,337,940</b>	<b>0</b>	<b>0</b>	
3111212	Roads and Bridges	GLF	236,337,940	0	0	
<b>0722</b>	<b>Kombo Coastal Road Project</b>		<b>5,300,000</b>	<b>5,300,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,300,000</b>	<b>5,300,000</b>	<b>5,000,000</b>	
2218111	Land Compensation	GLF	5,300,000	5,300,000	5,000,000	
<b>0723</b>	<b>Kiang West Roads (Sankandi)</b>		<b>164,018,310</b>	<b>224,000,000</b>	<b>51,700,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>164,018,310</b>	<b>224,000,000</b>	<b>51,700,000</b>	
2217101	Consultancy	GLF	10,000,000	15,000,000	0	
2221124	Operating Costs	GLF	1,498,275	4,000,000	1,700,000	
3111212	Roads and Bridges	GLF	152,520,035	205,000,000	50,000,000	
<b>0724</b>	<b>Basse Wellingara Road Project</b>		<b>2,194,934</b>	<b>3,000,000</b>	<b>5,000,000</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>2,194,934</b>	<b>3,000,000</b>	<b>5,000,000</b>	
2218111	Land Compensation	GLF	2,194,934	3,000,000	5,000,000	
<b>0726</b>	<b>Basse Market</b>		<b>60,000,000</b>	<b>14,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>60,000,000</b>	<b>14,000,000</b>	<b>0</b>	
3111212	Roads and Bridges	GLF	0	14,000,000	0	
3111213	Buildings and Structures	GLF	60,000,000	0	0	
<b>0727</b>	<b>Brikama Market</b>		<b>20,000,000</b>	<b>7,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>20,000,000</b>	<b>7,000,000</b>	<b>0</b>	
3111213	Buildings and Structures	GLF	20,000,000	7,000,000	0	
<b>0728</b>	<b>Construction of Mausoleum</b>		<b>15,000,000</b>	<b>12,000,000</b>	<b>7,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>15,000,000</b>	<b>12,000,000</b>	<b>7,500,000</b>	
3111213	Buildings and Structures	GLF	15,000,000	10,000,000	7,500,000	
3112118	Furniture and Fittings	GLF	0	2,000,000	0	
<b>0729</b>	<b>Release of Retention Monies</b>		<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
2221124	Operating Costs	GLF	0	5,000,000	5,000,000	
<b>0747</b>	<b>OIC Urban Roads</b>		<b>0</b>	<b>500,080,732</b>	<b>739,370,509</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>60,000,000</b>	
3111223	Relocation of Services	GLF	0	0	60,000,000	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>500,080,732</b>	<b>679,370,509</b>	
2217101	Consultancy	SFD	0	0	30,429,420	
3111212	Roads and Bridges	SFD	0	500,080,732	648,941,089	
<b>0748</b>	<b>OIC Airport VVIP</b>		<b>0</b>	<b>200,043,160</b>	<b>61,241,600</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>200,043,160</b>	<b>61,241,600</b>	
2217101	Consultancy	SFD	0	0	6,561,600	
3111213	Buildings and Structures	SFD	0	200,043,160	54,680,000	
<b>0787</b>	<b>KIANG PHASE II</b>		<b>0</b>	<b>0</b>	<b>115,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>115,000,000</b>	
2217101	Consultancy	GLF	0	0	15,000,000	
3111212	Roads and Bridges	GLF	0	0	100,000,000	
<b>19</b>	<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>		<b>5,970,000</b>	<b>281,398,850</b>	<b>259,248,597</b>	
<b>0520</b>	<b>EMPRETEC Project</b>		<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,000,000</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	5,000,000	0	0	
<b>0598</b>	<b>Strategy Policy and Management (Trade)</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	
3111203	Construction Of Office Buildings	GLF	0	0	5,000,000	
<b>0650</b>	<b>She-Trade</b>		<b>930,000</b>	<b>0</b>	<b>2,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>930,000</b>	<b>0</b>	<b>2,000,000</b>	
2215101	Conferences, Workshop and Seminars	GLF	0	0	1,000,000	
2219102	Training	GLF	0	0	1,000,000	
2221124	Operating Costs	GLF	930,000	0	0	
<b>0651</b>	<b>Support to Entrepreneurship and Private Sector</b>		<b>0</b>	<b>9,000,000</b>	<b>43,248,597</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>3,000,000</b>	
2217101	Consultancy	GLF	0	0	1,500,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2219102	Training	GLF	0	0	500,000	
2221112	Expenses of Committees	GLF	0	0	1,000,000	
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>		<b>0</b>	<b>0</b>	<b>36,400,000</b>	
2219102	Training	UNDP	0	0	36,400,000	
<b>436</b>	<b>ECOWAS</b>		<b>0</b>	<b>9,000,000</b>	<b>3,848,597</b>	
2221124	Operating Costs	ECOWAS	0	9,000,000	3,848,597	
<b>0652</b>	<b>Youth Empowerment Project (YEP)</b>		<b>0</b>	<b>39,598,000</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>39,598,000</b>	<b>0</b>	
3112103	Plants, Machinery and Equipment	EU	0	21,799,000	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	EU	0	17,799,000	0	
<b>0708</b>	<b>AFCFTA Bilateral Negotiation</b>		<b>0</b>	<b>500,000</b>	<b>3,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>500,000</b>	<b>3,000,000</b>	
2211101	Travel Expenses	GLF	0	0	1,000,000	
2215101	Conferences, Workshop and Seminars	GLF	0	0	1,000,000	
2221112	Expenses of Committees	GLF	0	0	1,000,000	
2221124	Operating Costs	GLF	0	500,000	0	
<b>0709</b>	<b>Development of Trade Database</b>		<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	
2215101	Conferences, Workshop and Seminars	GLF	0	0	500,000	
2217101	Consultancy	GLF	0	500,000	0	
2221112	Expenses of Committees	GLF	0	0	500,000	
<b>0710</b>	<b>Construction of Sanitary Facilities to Combat COVID</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2221124	Operating Costs	GLF	40,000	0	0	
<b>0759</b>	<b>Labour Force Survey</b>		<b>0</b>	<b>14,580,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	0	5,000,000	0	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>2,500,000</b>	<b>0</b>	
2221124	Operating Costs	EU	0	2,500,000	0	
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>		<b>0</b>	<b>2,080,000</b>	<b>0</b>	
2221124	Operating Costs	UNDP	0	2,080,000	0	
<b>609</b>	<b>Gesellschaft fur Internationale Zusammenarbeit</b>		<b>0</b>	<b>2,500,000</b>	<b>0</b>	
2221124	Operating Costs	GIZ	0	2,500,000	0	
<b>610</b>	<b>International Organization of Migration</b>		<b>0</b>	<b>2,500,000</b>	<b>0</b>	
2221124	Operating Costs	IOM	0	2,500,000	0	
<b>0760</b>	<b>COVID 19 Recovery &amp; Digitalization Horticultural</b>		<b>0</b>	<b>14,720,850</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>2,162,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	0	2,162,000	0	
<b>611</b>	<b>World Trade Organisation</b>		<b>0</b>	<b>12,558,850</b>	<b>0</b>	
3112119	ICT Infrastructure, Hardware, Network & Facilities	WTO	0	4,586,254	0	
3112120	Application Software Systems and Licenses	WTO	0	2,469,831	0	
3112122	Hardware, Servers and Equipment	WTO	0	5,502,765	0	
<b>0775</b>	<b>UNIDO Sustainable Growth for Industrial Development</b>		<b>0</b>	<b>202,500,000</b>	<b>202,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	
2221124	Operating Costs	GLF	0	2,500,000	2,500,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
607	United Nations Industrial Development Organisation		0	200,000,000	200,000,000	
2221124	Operating Costs	UNIDO	0	200,000,000	200,000,000	
2756	Gambia Renewable Energy Project(GERMP)		0	0	2,500,000	
001	Central Government of The Gambia Sources		0	0	2,500,000	
2215101	Conferences, Workshop and Seminars	GLF	0	0	1,000,000	
2217101	Consultancy	GLF	0	0	1,500,000	
20	MINISTRY OF BASIC AND SECONDARY EDUCATION		44,499,998	1,120,241,720	184,490,194	
0573	Strategy Policy and Management - MOBSE		35,846,665	46,682,000	51,867,000	
001	Central Government of The Gambia Sources		33,506,665	39,350,000	41,350,000	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	6,000,000	
2216101	Purchase of Small Office Equipment	GLF	1,000,000	0	0	
2216108	Project Evaluation and Monitoring	GLF	153,333	3,000,000	2,000,000	
2218106	Specialized and Technical Materials	GLF	1,000,000	1,000,000	1,000,000	
2219102	Training	GLF	2,500,000	3,000,000	3,000,000	
2219103	Education Services	GLF	10,273,333	10,000,000	10,000,000	
2219105	Research & Development	GLF	0	2,350,000	2,350,000	
2221124	Operating Costs	GLF	10,000,000	10,000,000	10,000,000	
3111204	Schools, Laboratories and Facilities	GLF	7,439,999	8,000,000	5,000,000	
3112117	Office Equipment	GLF	0	1,000,000	1,000,000	
3112118	Furniture and Fittings	GLF	1,140,000	1,000,000	1,000,000	
410	International Dev. Association (IDA)-World Bank		1,560,000	7,332,000	10,517,000	
2219103	Education Services	IDA	1,560,000	7,332,000	10,517,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>604</b>	<b>Global Partnership To Education</b>		<b>780,000</b>	<b>0</b>	<b>0</b>	
2219103	Education Services	GPE	780,000	0	0	
<b>0574</b>	<b>Basic Education Management</b>		<b>7,853,333</b>	<b>197,559,720</b>	<b>83,652,194</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>7,853,333</b>	<b>33,000,000</b>	<b>54,000,000</b>	
2214104	Maintenance of Equipment	GLF	4,800,000	5,000,000	5,000,000	
3111204	Schools, Laboratories and Facilities	GLF	3,053,333	15,000,000	36,000,000	
3111213	Buildings and Structures	GLF	0	10,000,000	10,000,000	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	3,000,000	3,000,000	
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>		<b>0</b>	<b>164,559,720</b>	<b>0</b>	
2218106	Specialized and Technical Materials	IDA	0	61,929,920	0	
3111213	Buildings and Structures	IDA	0	102,629,800	0	
<b>604</b>	<b>Global Partnership To Education</b>		<b>0</b>	<b>0</b>	<b>29,652,194</b>	
2219103	Education Services	GPE	0	0	29,652,194	
<b>0575</b>	<b>Secondary Education Management</b>		<b>800,000</b>	<b>846,000,000</b>	<b>48,971,000</b>	<b>Poverty Program</b>
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>		<b>800,000</b>	<b>0</b>	<b>0</b>	
3111204	Schools, Laboratories and Facilities	IDA	800,000	0	0	
<b>530</b>	<b>Kuwait</b>		<b>0</b>	<b>846,000,000</b>	<b>48,971,000</b>	
2219103	Education Services	Kuwait	0	11,280,000	48,971,000	
3111204	Schools, Laboratories and Facilities	Kuwait	0	834,720,000	0	
<b>0662</b>	<b>Gambia Electric Restor &amp; Modernization Project</b>		<b>0</b>	<b>30,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>30,000,000</b>	<b>0</b>	
3112103	Plants, Machinery and Equipment	GLF	0	30,000,000	0	
<b>21</b>	<b>MINISTRY OF HEALTH</b>		<b>177,021,925</b>	<b>1,464,114,657</b>	<b>1,714,476,061</b>	





GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>0499</b>	<b>Reproductive And Family Health Program</b>		<b>0</b>	<b>68,696,600</b>	<b>68,065,680</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>9,000,000</b>	<b>8,369,080</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	3,000,000	1,000,000	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	3,000,000	4,069,080	
2218106	Specialized and Technical Materials	GLF	0	3,000,000	3,300,000	
<b>429</b>	<b>United Nations Family &amp; Population Agency (UNFPA)</b>		<b>0</b>	<b>59,696,600</b>	<b>59,696,600</b>	
2221124	Operating Costs	UNFPA	0	10,000,000	10,000,000	
3112106	Laboratory Equipment and Instruments	UNFPA	0	24,848,300	24,848,300	
3112107	Medical and Hospital Equipment	UNFPA	0	24,848,300	24,848,300	
<b>0500</b>	<b>Disease Control</b>		<b>1,493,946</b>	<b>4,000,000</b>	<b>4,400,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,493,946</b>	<b>4,000,000</b>	<b>4,400,000</b>	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	2,000,000	2,200,000	
2218106	Specialized and Technical Materials	GLF	1,493,946	2,000,000	2,200,000	
<b>0502</b>	<b>Health System Strengthening Program</b>		<b>5,000,000</b>	<b>127,547,200</b>	<b>127,547,200</b>	<b>Poverty Program</b>
<b>562</b>	<b>World Health Organisation (WHO)</b>		<b>5,000,000</b>	<b>127,547,200</b>	<b>127,547,200</b>	
2221124	Operating Costs	WHO	5,000,000	8,000,000	8,000,000	
3112106	Laboratory Equipment and Instruments	WHO	0	100,000,000	100,000,000	
3112107	Medical and Hospital Equipment	WHO	0	19,547,200	19,547,200	
<b>0548</b>	<b>General Administration</b>		<b>10,000,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>10,000,000</b>	<b>0</b>	<b>0</b>	
3111213	Buildings and Structures	GLF	10,000,000	0	0	
<b>0549</b>	<b>RCH Commodity Security</b>		<b>116,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>116,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3111205	Hospitals, Clinics and Health Facilities	GLF	116,000,000	5,000,000	5,000,000	
<b>0550</b>	<b>Immunisation</b>		<b>0</b>	<b>132,845,200</b>	<b>118,000,000</b>	
<b>563</b>	<b>GAVI</b>		<b>0</b>	<b>132,845,200</b>	<b>118,000,000</b>	
2218102	Vaccines	GAVI	0	132,845,200	118,000,000	
<b>0552</b>	<b>Malaria Control Services</b>		<b>0</b>	<b>378,129,050</b>	<b>164,703,453</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,500,000</b>	<b>2,750,000</b>	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	2,500,000	2,750,000	
2218106	Specialized and Technical Materials	GLF	0	3,000,000	0	
<b>438</b>	<b>Global Fund</b>		<b>0</b>	<b>372,629,050</b>	<b>161,953,453</b>	
2218101	Drugs, Dressing and Medical Supplies	GF	0	362,629,050	0	
2221124	Operating Costs	GF	0	10,000,000	161,953,453	
<b>0570</b>	<b>Leprosy and Tuberculosis Control Services</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	
2218106	Specialized and Technical Materials	GLF	500,000	0	0	
<b>0571</b>	<b>Diagnostic Services (Lab Blood Transf.)</b>		<b>0</b>	<b>5,000,000</b>	<b>15,500,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,000,000</b>	<b>15,500,000</b>	
2218106	Specialized and Technical Materials	GLF	0	0	10,000,000	
3112107	Medical and Hospital Equipment	GLF	0	5,000,000	5,500,000	
<b>0572</b>	<b>Basic Health Care Services (Primary &amp; Secondary)</b>		<b>17,027,979</b>	<b>85,140,200</b>	<b>9,500,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>14,999,979</b>	<b>10,000,000</b>	<b>4,500,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	10,000,000	4,500,000	
3111213	Buildings and Structures	GLF	14,999,979	0	0	
<b>423</b>	<b>United Nation. International Children's Edu. Fund</b>		<b>2,028,000</b>	<b>75,140,200</b>	<b>5,000,000</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2221124	Operating Costs	UNICEF	2,028,000	5,000,000	5,000,000	
3112106	Laboratory Equipment and Instruments	UNICEF	0	60,140,200	0	
3112107	Medical and Hospital Equipment	UNICEF	0	10,000,000	0	
<b>0597</b>	<b>Global Fund HIV/AIDS</b>		<b>0</b>	<b>163,444,328</b>	<b>189,474,728</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>15,000,000</b>	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	0	10,000,000	
2218106	Specialized and Technical Materials	GLF	0	0	5,000,000	
<b>438</b>	<b>Global Fund</b>		<b>0</b>	<b>163,444,328</b>	<b>174,474,728</b>	
2218101	Drugs, Dressing and Medical Supplies	GF	0	154,999,328	154,999,328	
2221124	Operating Costs	GF	0	8,445,000	19,475,400	
<b>0608</b>	<b>Project Management Unit</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	
2221124	Operating Costs	GLF	2,000,000	2,000,000	3,000,000	
<b>0662</b>	<b>Gambia Electric Restor &amp; Modernization Project</b>		<b>0</b>	<b>30,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>30,000,000</b>	<b>0</b>	
3112103	Plants, Machinery and Equipment	GLF	0	30,000,000	0	
<b>0731</b>	<b>The Gambia Essential Health Service Strengthening Project</b>		<b>0</b>	<b>255,445,539</b>	<b>800,000,000</b>	
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>		<b>0</b>	<b>255,445,539</b>	<b>800,000,000</b>	
2221124	Operating Costs	IDA	0	5,000,000	5,000,000	
3112106	Laboratory Equipment and Instruments	IDA	0	200,000,000	742,000,000	
3112107	Medical and Hospital Equipment	IDA	0	50,445,539	53,000,000	
<b>0732</b>	<b>Results Based Financing (RBF)</b>		<b>25,000,000</b>	<b>42,581,540</b>	<b>45,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>25,000,000</b>	<b>42,581,540</b>	<b>45,000,000</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2221124	Operating Costs	GLF	25,000,000	42,581,540	45,000,000	
<b>0742</b>	<b>Reduce the Impact of COVID19 Pandemic in The Gambia</b>		<b>0</b>	<b>164,285,000</b>	<b>164,285,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>164,285,000</b>	<b>164,285,000</b>	
2221124	Operating Costs	EU	0	6,400,000	6,400,000	
3112106	Laboratory Equipment and Instruments	EU	0	100,285,000	100,285,000	
3112107	Medical and Hospital Equipment	EU	0	57,600,000	57,600,000	
<b>22</b>	<b>MINISTRY OF YOUTH AND SPORTS</b>		<b>15,656,662</b>	<b>102,963,006</b>	<b>18,000,000</b>	
<b>0109</b>	<b>Ministry of Youth and Sports</b>		<b>951,252</b>	<b>3,000,000</b>	<b>5,500,000</b>	Discretionary
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>951,252</b>	<b>3,000,000</b>	<b>5,500,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	1,500,000	1,500,000	
3111202	Government Residences/Quarters	GLF	0	1,500,000	4,000,000	
3111213	Buildings and Structures	GLF	951,252	0	0	
<b>0654</b>	<b>Gambia Songhai initiative Project</b>		<b>14,705,410</b>	<b>53,303,653</b>	<b>12,500,000</b>	Discretionary
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>14,705,410</b>	<b>17,000,000</b>	<b>12,500,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	6,815,860	2,000,000	2,000,000	
2218107	Agricultural Inputs	GLF	0	5,000,000	6,500,000	
2221124	Operating Costs	GLF	4,000,000	5,000,000	2,000,000	
3111203	Construction Of Office Buildings	GLF	0	5,000,000	2,000,000	
3112108	Agricultural Equipment and Machinery	GLF	3,889,550	0	0	
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>		<b>0</b>	<b>36,303,653</b>	<b>0</b>	
3111401	Land Development	UNDP	0	13,069,854	0	
3112108	Agricultural Equipment and Machinery	UNDP	0	12,086,943	0	
3112111	Irrigation Equipment	UNDP	0	11,146,856	0	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2760	Migration, Infomation and Communication		0	898,800	0	
428	United Nations Development Programme (UNDP)		0	898,800	0	
2221124	Operating Costs	UNDP	0	898,800	0	
2761	Children National Assembly		0	6,500,000	0	
428	United Nations Development Programme (UNDP)		0	6,500,000	0	
2221124	Operating Costs	UNDP	0	6,500,000	0	
2762	FGM/C Never Again		0	8,342,799	0	
428	United Nations Development Programme (UNDP)		0	8,342,799	0	
2221124	Operating Costs	UNDP	0	8,342,799	0	
2763	Migration		0	7,300,016	0	
428	United Nations Development Programme (UNDP)		0	7,300,016	0	
2221124	Operating Costs	UNDP	0	7,300,016	0	
2764	Entrepreneurship and Skills Acquisition		0	6,070,100	0	
428	United Nations Development Programme (UNDP)		0	6,070,100	0	
2221124	Operating Costs	UNDP	0	6,070,100	0	
2765	UN Peace Building Fund		0	10,530,762	0	
428	United Nations Development Programme (UNDP)		0	10,530,762	0	
2221124	Operating Costs	UNDP	0	10,530,762	0	
2766	Refurbishment of Youth Centres		0	7,016,876	0	
428	United Nations Development Programme (UNDP)		0	7,016,876	0	
2221124	Operating Costs	UNDP	0	7,016,876	0	
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES		115,292,051	390,323,170	1,334,839,576	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>0000</b>	<b>Strategy,Policy &amp; Managment</b>		<b>192,901</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>192,901</b>	<b>0</b>	<b>0</b>	
2214101	Maintenance of Buildings and Facilities	GLF	192,901	0	0	
<b>0518</b>	<b>Sound Environment</b>		<b>1,000,000</b>	<b>3,250,000</b>	<b>5,900,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,000,000</b>	<b>3,250,000</b>	<b>5,900,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	1,000,000	1,100,000	2,350,000	
2221120	Studies and Surveys	GLF	0	375,000	200,000	
2221125	Environmental Surveys	GLF	0	100,000	0	
3111203	Construction Of Office Buildings	GLF	0	275,000	650,000	
3111402	Land Levelling and Fencing	GLF	0	1,100,000	2,000,000	
3111404	Demarcation of Community Forest	GLF	0	300,000	700,000	
<b>0554</b>	<b>Protection, Management and Conservation of Flora and Fauna</b>		<b>207,500</b>	<b>5,250,000</b>	<b>18,700,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>207,500</b>	<b>5,250,000</b>	<b>18,700,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	250,000	0	
2214107	Improvement and Maintenance of Parks	GLF	0	2,500,000	8,000,000	
2219102	Training	GLF	207,500	250,000	1,400,000	
2221107	Field Investigation	GLF	0	1,000,000	0	
2221184	Introduction to Species	GLF	0	0	5,000,000	
2621101	Contribution to International Org.	GLF	0	0	1,300,000	
3111203	Construction Of Office Buildings	GLF	0	250,000	1,000,000	
3112101	Vehicles	GLF	0	1,000,000	2,000,000	
<b>0555</b>	<b>Ministry of Environment, Climate Change, Natural Resource</b>		<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,000,000</b>	<b>0</b>	<b>0</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3111204	Schools, Laboratories and Facilities	GLF	5,000,000	0	0	
<b>0576</b>	<b>Strategy Policy and Management - MECCNAR</b>		<b>101,416,065</b>	<b>135,800,000</b>	<b>462,403,280</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>101,416,065</b>	<b>135,800,000</b>	<b>72,800,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	200,000	300,000	
2214107	Improvement and Maintenance of Parks	GLF	0	1,450,000	0	
2217101	Consultancy	GLF	637,240	430,000	0	
2219105	Research & Development	GLF	0	1,000,000	3,000,000	
2221178	Climate Change Financing	GLF	0	0	2,000,000	
2622101	Contribution to International Org -Capital	GLF	100,000,000	130,000,000	64,200,000	
3111204	Schools, Laboratories and Facilities	GLF	0	2,500,000	0	
3112101	Vehicles	GLF	0	0	3,000,000	
3112117	Office Equipment	GLF	386,675	220,000	300,000	
3112118	Furniture and Fittings	GLF	392,150	0	0	
<b>427</b>	<b>GEP/UNEP</b>		<b>0</b>	<b>0</b>	<b>389,603,280</b>	
2221178	Climate Change Financing	GEP/UNEP	0	0	389,603,280	
<b>0590</b>	<b>EcoBased Adaptation Project (EBA)</b>		<b>0</b>	<b>64,318,650</b>	<b>0</b>	<b>Poverty Program</b>
<b>442</b>	<b>Green Climate Fund</b>		<b>0</b>	<b>64,318,650</b>	<b>0</b>	
3111401	Land Development	GCF	0	20,310,000	0	
3112103	Plants, Machinery and Equipment	GCF	0	13,690,000	0	
3112111	Irrigation Equipment	GCF	0	30,318,650	0	
<b>0614</b>	<b>Participatory Forestry Management</b>		<b>1,999,999</b>	<b>0</b>	<b>1,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,999,999</b>	<b>0</b>	<b>1,500,000</b>	
2219103	Education Services	GLF	0	0	500,000	
3111203	Construction Of Office Buildings	GLF	0	0	1,000,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3111402	Land Levelling and Fencing	GLF	1,999,999	0	0	
<b>0676</b>	<b>GCCA+ Project in The Gambia</b>		<b>0</b>	<b>84,229,636</b>	<b>20,000,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>84,229,636</b>	<b>20,000,000</b>	
2221124	Operating Costs	EU	0	0	20,000,000	
3111401	Land Development	EU	0	40,500,000	0	
3111402	Land Levelling and Fencing	EU	0	19,500,000	0	
3111403	Construct of Irrigation Infrastructure & Land Dev.	EU	0	24,229,636	0	
<b>0713</b>	<b>Land-Sea Scape Planning &amp; Restoration</b>		<b>2,792,400</b>	<b>16,539,250</b>	<b>51,300,000</b>	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>2,792,400</b>	<b>16,539,250</b>	<b>51,300,000</b>	
2214107	Improvement and Maintenance of Parks	GEF	2,792,400	16,539,250	51,300,000	
<b>0714</b>	<b>Unintended Organic Persistent Pollutant</b>		<b>0</b>	<b>31,095,775</b>	<b>52,497,000</b>	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>0</b>	<b>31,095,775</b>	<b>52,497,000</b>	
2221124	Operating Costs	GEF	0	0	52,497,000	
3111403	Construct of Irrigation Infrastructure & Land Dev.	GEF	0	20,000,775	0	
3112108	Agricultural Equipment and Machinery	GEF	0	11,095,000	0	
<b>0718</b>	<b>Environmental and Resilient Development Project</b>		<b>0</b>	<b>0</b>	<b>29,145,696</b>	
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>		<b>0</b>	<b>0</b>	<b>29,145,696</b>	
2221124	Operating Costs	UNDP	0	0	29,145,696	
<b>0719</b>	<b>Community Based Sustainable Dryland Forest Management Project</b>		<b>2,683,186</b>	<b>25,445,000</b>	<b>0</b>	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>2,683,186</b>	<b>25,445,000</b>	<b>0</b>	
2221124	Operating Costs	GEF	2,683,186	0	0	
3111401	Land Development	GEF	0	15,040,000	0	





GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3111402	Land Levelling and Fencing	GEF	0	10,405,000	0	
<b>0745</b>	<b>Civil Society for Green Economy</b>		<b>0</b>	<b>2,987,000</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>2,987,000</b>	<b>0</b>	
2221124	Operating Costs	EU	0	2,987,000	0	
<b>0746</b>	<b>Promoting Investments against Climate Change</b>		<b>0</b>	<b>8,685,359</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>8,685,359</b>	<b>0</b>	
2221124	Operating Costs	EU	0	8,685,359	0	
<b>0770</b>	<b>Access And Benefit Sharing</b>		<b>0</b>	<b>12,722,500</b>	<b>0</b>	
<b>427</b>	<b>GEP/UNEP</b>		<b>0</b>	<b>12,722,500</b>	<b>0</b>	
3111403	Construct of Irrigation Infrastructure & Land Dev.	GEP/UNEP	0	8,700,500	0	
3112103	Plants, Machinery and Equipment	GEP/UNEP	0	4,022,000	0	
<b>0799</b>	<b>Rural Integrated Climate Adaptation and Resilience Building Project</b>		<b>0</b>	<b>0</b>	<b>123,393,600</b>	
<b>000</b>	<b>NA</b>		<b>0</b>	<b>0</b>	<b>123,393,600</b>	
2221124	Operating Costs		0	0	123,393,600	
<b>0800</b>	<b>West African Costal Resilience Investment Project</b>		<b>0</b>	<b>0</b>	<b>570,000,000</b>	
<b>615</b>	<b>World Bank</b>		<b>0</b>	<b>0</b>	<b>570,000,000</b>	
2221124	Operating Costs		0	0	570,000,000	
<b>24</b>	<b>MINISTRY OF INFORMATION</b>		<b>19,147,889</b>	<b>0</b>	<b>4,500,000</b>	
<b>0620</b>	<b>Strategy Policy And Management</b>		<b>19,147,889</b>	<b>0</b>	<b>4,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>19,147,889</b>	<b>0</b>	<b>4,500,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	500,000	
2217101	Consultancy	GLF	0	0	2,000,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2219103	Education Services	GLF	294,000	0	1,000,000	
2219105	Research & Development	GLF	882,400	0	0	
2221124	Operating Costs	GLF	3,000,000	0	0	
3111203	Construction Of Office Buildings	GLF	1,996,120	0	0	
3111213	Buildings and Structures	GLF	499,540	0	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	12,475,829	0	1,000,000	
<b>25</b>	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>		<b>10,578,467</b>	<b>936,718,250</b>	<b>570,600,000</b>	
<b>0000</b>	<b>Strategy,Policy &amp; Managment</b>		<b>1,349,950</b>	<b>0</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,349,950</b>	<b>0</b>	<b>5,000,000</b>	
3111302	Fish Ponds and Water Breeding Facilities	GLF	1,349,950	0	5,000,000	
<b>0306</b>	<b>Rural Water Supply and Sanitation</b>		<b>0</b>	<b>1,250,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>1,250,000</b>	<b>0</b>	
3111203	Construction Of Office Buildings	GLF	0	1,250,000	0	
<b>0585</b>	<b>Strategy Policy and Management (Fisheries)</b>		<b>0</b>	<b>4,518,250</b>	<b>350,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>4,518,250</b>	<b>350,000</b>	
2221124	Operating Costs	GLF	0	1,530,250	0	
3111302	Fish Ponds and Water Breeding Facilities	GLF	0	2,738,000	0	
3112106	Laboratory Equipment and Instruments	GLF	0	250,000	350,000	
<b>0618</b>	<b>Sustainable Water Resources Management</b>		<b>0</b>	<b>10,250,000</b>	<b>10,750,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>10,250,000</b>	<b>10,750,000</b>	
2221124	Operating Costs	GLF	0	250,000	750,000	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	10,000,000	10,000,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>0680</b>	<b>Sustainable Fishing Partnership Agreement(SFPA)</b>		<b>396,000</b>	<b>0</b>	<b>0</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>396,000</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	EU	396,000	0	0	
<b>0716</b>	<b>Early Warning Phase II Project</b>		<b>0</b>	<b>35,700,000</b>	<b>8,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>8,500,000</b>	
2221124	Operating Costs	GLF	0	0	3,500,000	
3111302	Fish Ponds and Water Breeding Facilities	GLF	0	0	5,000,000	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>0</b>	<b>35,700,000</b>	<b>0</b>	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GEF	0	25,000,000	0	
3111403	Construct of Irrigation Infrastructure & Land Dev.	GEF	0	10,700,000	0	
<b>0717</b>	<b>Climate Smart Rural WASH Development Project [CRSWASHDEP]</b>		<b>8,832,517</b>	<b>765,000,000</b>	<b>273,000,000</b>	
<b>402</b>	<b>African Development Bank (ADB)</b>		<b>8,832,517</b>	<b>765,000,000</b>	<b>273,000,000</b>	
2221124	Operating Costs	ADB	8,832,517	0	273,000,000	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	ADB	0	505,000,000	0	
3111403	Construct of Irrigation Infrastructure & Land Dev.	ADB	0	260,000,000	0	
<b>0769</b>	<b>Japanese Intl Cooperation Agency Rural Water Supply Phase IV</b>		<b>0</b>	<b>120,000,000</b>	<b>0</b>	
<b>422</b>	<b>Japanese Gvt Corporation on Tech Assistance(JGCTA)</b>		<b>0</b>	<b>120,000,000</b>	<b>0</b>	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	JGCTA	0	120,000,000	0	
<b>2767</b>	<b>Japanese Intl Cooperation Agency Rural water Supply phase IV</b>		<b>0</b>	<b>0</b>	<b>273,000,000</b>	
<b>422</b>	<b>Japanese Gvt Corporation on Tech Assistance(JGCTA)</b>		<b>0</b>	<b>0</b>	<b>273,000,000</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
2221124	Operating Costs	JGCTA	0	0	273,000,000	
<b>27</b>	<b>MINISTRY OF H/EDU, RESEARCH,SCIENCE &amp;TECHNOLOGY</b>		<b>33,000,000</b>	<b>524,358,000</b>	<b>608,118,000</b>	
<b>0258</b>	<b>University of The Gambia Campus Project</b>		<b>9,000,000</b>	<b>358,602,000</b>	<b>389,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>5,000,000</b>	<b>9,000,000</b>	<b>23,000,000</b>	
2221124	Operating Costs	GLF	5,000,000	5,000,000	8,000,000	
3111204	Schools, Laboratories and Facilities	GLF	0	4,000,000	15,000,000	
<b>404</b>	<b>Arab Bank for Economic Deve. in Africa (BADEA)</b>		<b>0</b>	<b>50,000,000</b>	<b>0</b>	
3111204	Schools, Laboratories and Facilities	BADEA	0	50,000,000	0	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>4,000,000</b>	<b>69,000,000</b>	<b>127,000,000</b>	
3111204	Schools, Laboratories and Facilities	IDB	0	51,500,000	15,000,000	
3111213	Buildings and Structures	IDB	4,000,000	7,500,000	0	
3112118	Furniture and Fittings	IDB	0	10,000,000	112,000,000	
<b>415</b>	<b>Organiz. of Petroleum Exporting Countries (OPEC)</b>		<b>0</b>	<b>82,502,000</b>	<b>35,500,000</b>	
3111204	Schools, Laboratories and Facilities	OPEC	0	74,752,000	17,750,000	
3112118	Furniture and Fittings	OPEC	0	7,750,000	17,750,000	
<b>420</b>	<b>Kuwaiti Fund for Economic Development (KFAED)</b>		<b>0</b>	<b>100,000,000</b>	<b>175,000,000</b>	
3111204	Schools, Laboratories and Facilities	KFAED	0	90,500,000	87,500,000	
3112118	Furniture and Fittings	KFAED	0	9,500,000	87,500,000	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>9,100,000</b>	<b>28,500,000</b>	
3111204	Schools, Laboratories and Facilities	SFD	0	9,100,000	28,500,000	
<b>444</b>	<b>OPEC Fund For International Development OFID</b>		<b>0</b>	<b>39,000,000</b>	<b>0</b>	
3111204	Schools, Laboratories and Facilities	OFID	0	31,250,000	0	
3112118	Furniture and Fittings	OFID	0	7,750,000	0	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>0454</b>	<b>Technical &amp; Vocational Education and Training</b>		<b>0</b>	<b>6,100,000</b>	<b>50,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>6,100,000</b>	<b>50,000,000</b>	
2216104	Contingency Other Charges	GLF	0	250,000	0	
2216108	Project Evaluation and Monitoring	GLF	0	1,850,000	10,000,000	
3111204	Schools, Laboratories and Facilities	GLF	0	4,000,000	40,000,000	
<b>0561</b>	<b>African Centers of Excellence</b>		<b>14,000,000</b>	<b>157,656,000</b>	<b>169,118,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>14,000,000</b>	<b>12,500,000</b>	<b>23,962,000</b>	
2221124	Operating Costs	GLF	4,000,000	2,500,000	7,000,000	
3111204	Schools, Laboratories and Facilities	GLF	10,000,000	10,000,000	16,962,000	
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>		<b>0</b>	<b>145,156,000</b>	<b>145,156,000</b>	
2216108	Project Evaluation and Monitoring	IDA	0	3,750,000	3,750,000	
3111204	Schools, Laboratories and Facilities	IDA	0	75,000,000	75,000,000	
3111213	Buildings and Structures	IDA	0	66,406,000	66,406,000	
<b>0627</b>	<b>Construction Of UTG Dental And Surgery Building</b>		<b>10,000,000</b>	<b>2,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>10,000,000</b>	<b>2,000,000</b>	<b>0</b>	
3111203	Construction Of Office Buildings	GLF	10,000,000	2,000,000	0	
<b>29</b>	<b>MINISTRY OF PETROLEUM AND ENERGY</b>		<b>1,177,400</b>	<b>3,536,820,264</b>	<b>6,046,859,473</b>	
<b>0595</b>	<b>Green Mini Grid Prog.</b>		<b>0</b>	<b>48,450,750</b>	<b>90,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>250,000</b>	<b>500,000</b>	
2221124	Operating Costs	GLF	0	250,000	500,000	
<b>402</b>	<b>African Development Bank (ADB)</b>		<b>0</b>	<b>48,200,750</b>	<b>90,000,000</b>	
2221124	Operating Costs	ADB	0	7,000,000	8,000,000	
3112103	Plants, Machinery and Equipment	ADB	0	20,603,875	42,800,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3112105	Energy Generating Equipment	ADB	0	20,596,875	39,200,000	
<b>0629</b>	<b>Multi-Functional Platforms Project</b>		<b>378,000</b>	<b>275,000</b>	<b>1,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>378,000</b>	<b>275,000</b>	<b>1,000,000</b>	
3112103	Plants, Machinery and Equipment	GLF	378,000	200,000	800,000	
3112110	Survey Equipment and Installations	GLF	0	75,000	200,000	
<b>0635</b>	<b>Off-Grid Electrification</b>		<b>421,400</b>	<b>1,650,000</b>	<b>1,500,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>421,400</b>	<b>1,650,000</b>	<b>1,500,000</b>	
2217101	Consultancy	GLF	0	0	500,000	
3112102	Transport Equipment	GLF	0	50,000	100,000	
3112103	Plants, Machinery and Equipment	GLF	421,400	1,450,000	500,000	
3112110	Survey Equipment and Installations	GLF	0	150,000	400,000	
<b>0636</b>	<b>Domestic Cooking Energy</b>		<b>378,000</b>	<b>1,275,000</b>	<b>3,400,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>378,000</b>	<b>1,275,000</b>	<b>3,400,000</b>	
3112102	Transport Equipment	GLF	0	150,000	200,000	
3112103	Plants, Machinery and Equipment	GLF	378,000	125,000	200,000	
3112105	Energy Generating Equipment	GLF	0	1,000,000	3,000,000	
<b>0655</b>	<b>UNIDO/ GEF6 Project</b>		<b>0</b>	<b>81,746,587</b>	<b>19,380,887</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>500,887</b>	<b>1,380,887</b>	
2621101	Contribution to International Org.	GLF	0	500,887	1,380,887	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>0</b>	<b>81,245,700</b>	<b>18,000,000</b>	
2221124	Operating Costs	GEF	0	10,000,000	1,000,000	
3112103	Plants, Machinery and Equipment	GEF	0	46,245,700	8,750,000	
3112105	Energy Generating Equipment	GEF	0	25,000,000	8,250,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>0659</b>	<b>Asbestos Replacement &amp; Water Expansion Project</b>		<b>0</b>	<b>86,989,000</b>	<b>53,112,000</b>	<b>Poverty Program</b>
<b>433</b>	<b>EXIM Bank of India</b>		<b>0</b>	<b>86,989,000</b>	<b>53,112,000</b>	
2221124	Operating Costs	EXIM	0	86,989,000	53,112,000	
<b>0662</b>	<b>Gambia Electric Restor &amp; Modernization Project</b>		<b>0</b>	<b>727,265,148</b>	<b>2,207,256,393</b>	
<b>408</b>	<b>European Investment Bank</b>		<b>0</b>	<b>211,400,148</b>	<b>1,053,395,581</b>	
2221124	Operating Costs	EIB	0	8,000,000	21,480,986	
3112103	Plants, Machinery and Equipment	EIB	0	100,000,000	285,789,145	
3112105	Energy Generating Equipment	EIB	0	103,400,148	746,125,450	
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>		<b>0</b>	<b>515,865,000</b>	<b>1,153,860,812</b>	
2221124	Operating Costs	IDA	0	7,000,000	11,800,000	
3112103	Plants, Machinery and Equipment	IDA	0	258,865,000	420,500,000	
3112105	Energy Generating Equipment	IDA	0	250,000,000	721,560,812	
<b>0663</b>	<b>ECOWAS Regional Electric Access Pro(ECO-REAP)</b>		<b>0</b>	<b>268,038,050</b>	<b>1,569,250,432</b>	<b>Poverty Program</b>
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>		<b>0</b>	<b>268,038,050</b>	<b>1,569,250,432</b>	
2221124	Operating Costs	IDA	0	10,000,000	11,800,000	
3112103	Plants, Machinery and Equipment	IDA	0	200,000,000	872,000,000	
3112105	Energy Generating Equipment	IDA	0	58,038,050	685,450,432	
<b>0679</b>	<b>Investment Support for Sustainable Energy Project</b>		<b>0</b>	<b>747,132,634</b>	<b>4,284,866</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>747,132,634</b>	<b>4,284,866</b>	
2221124	Operating Costs	EU	0	7,000,000	1,000,000	
3112103	Plants, Machinery and Equipment	EU	0	700,132,634	1,000,000	
3112105	Energy Generating Equipment	EU	0	40,000,000	2,284,866	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>0751</b>	<b>Gambia Electricity Access Project(GEAP)</b>		<b>0</b>	<b>106,559,850</b>	<b>447,239,150</b>	
<b>402</b>	<b>African Development Bank (ADB)</b>		<b>0</b>	<b>106,559,850</b>	<b>447,239,150</b>	
2221124	Operating Costs	ADB	0	10,000,000	19,750,000	
3112103	Plants, Machinery and Equipment	ADB	0	6,559,850	51,489,150	
3112105	Energy Generating Equipment	ADB	0	90,000,000	376,000,000	
<b>0752</b>	<b>GERMP Additional Financing</b>		<b>0</b>	<b>124,500,145</b>	<b>124,500,145</b>	
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>		<b>0</b>	<b>124,500,145</b>	<b>124,500,145</b>	
2221124	Operating Costs	IDA	0	9,000,000	9,000,000	
3112103	Plants, Machinery and Equipment	IDA	0	62,000,000	62,000,000	
3112105	Energy Generating Equipment	IDA	0	53,500,145	53,500,145	
<b>0753</b>	<b>OIC Water Project</b>		<b>0</b>	<b>747,232,500</b>	<b>970,000,000</b>	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>747,232,500</b>	<b>970,000,000</b>	
2221124	Operating Costs	SFD	0	7,000,000	3,000,000	
3112103	Plants, Machinery and Equipment	SFD	0	40,232,500	45,000,000	
3112105	Energy Generating Equipment	SFD	0	700,000,000	922,000,000	
<b>0754</b>	<b>OIC Electricity Project</b>		<b>0</b>	<b>392,985,600</b>	<b>392,985,600</b>	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>392,985,600</b>	<b>392,985,600</b>	
2221124	Operating Costs	SFD	0	10,000,000	10,000,000	
3112103	Plants, Machinery and Equipment	SFD	0	200,000,000	200,000,000	
3112105	Energy Generating Equipment	SFD	0	182,985,600	182,985,600	
<b>0776</b>	<b>Water Supply Project in the Greater Banjul(WASIB)</b>		<b>0</b>	<b>202,720,000</b>	<b>162,450,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>3,400,000</b>	<b>0</b>	
2218111	Land Compensation	GLF	0	3,400,000	0	





GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
<b>402</b>	<b>African Development Bank (ADB)</b>		<b>0</b>	<b>199,320,000</b>	<b>162,450,000</b>	
2221124	Operating Costs	ADB	0	9,000,000	2,000,000	
3112103	Plants, Machinery and Equipment	ADB	0	90,320,000	67,800,000	
3112105	Energy Generating Equipment	ADB	0	100,000,000	92,650,000	
<b>31</b>	<b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>		<b>35,565,912</b>	<b>20,166,618</b>	<b>25,826,194</b>	
<b>0000</b>	<b>Strategy, Policy &amp; Management</b>		<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>5,500,000</b>	<b>0</b>	
3111213	Buildings and Structures	GLF	0	3,000,000	0	
3112101	Vehicles	GLF	0	2,500,000	0	
<b>0213</b>	<b>Gender and Development Project</b>		<b>19,099,937</b>	<b>0</b>	<b>2,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>19,099,937</b>	<b>0</b>	<b>2,000,000</b>	
2221124	Operating Costs	GLF	599,937	0	0	
2221145	Women Enterprise Development Fund	GLF	17,000,000	0	0	
3112101	Vehicles	GLF	1,500,000	0	2,000,000	
<b>0567</b>	<b>Inclusive Growth Promotion Institutional Support Project (IGPISP)</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	
3112101	Vehicles	GLF	0	0	2,000,000	
<b>0657</b>	<b>Child Victims of Human Right Abuse</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>0</b>	<b>0</b>	<b>2,000,000</b>	
3112101	Vehicles	GLF	0	0	2,000,000	
<b>0664</b>	<b>Enhancing Women's Access to Resources</b>		<b>3,242,685</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>1,690,645</b>	<b>0</b>	<b>0</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
3111203	Construction Of Office Buildings	GLF	1,690,645	0	0	
<b>406</b>	<b>European Union (EU)</b>		<b>1,552,040</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	EU	1,552,040	0	0	
<b>0668</b>	<b>Strengthening Women's Economic Initiatives</b>		<b>4,095,054</b>	<b>11,647,000</b>	<b>11,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>2,922,557</b>	<b>11,647,000</b>	<b>11,000,000</b>	
2221124	Operating Costs	GLF	0	1,647,000	1,000,000	
2221145	Women Enterprise Development Fund	GLF	0	10,000,000	10,000,000	
3111203	Construction Of Office Buildings	GLF	922,557	0	0	
3112101	Vehicles	GLF	2,000,000	0	0	
<b>406</b>	<b>European Union (EU)</b>		<b>1,172,497</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	EU	1,172,497	0	0	
<b>0692</b>	<b>Child Rights Instruments</b>		<b>2,165,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia Sources</b>		<b>2,165,000</b>	<b>0</b>	<b>0</b>	
3112101	Vehicles	GLF	1,790,000	0	0	
3112121	Motorbikes and Bicycles	GLF	375,000	0	0	
<b>0739</b>	<b>Driving Women's Economic Activities to Green Economy</b>		<b>6,963,235</b>	<b>3,019,618</b>	<b>1,000,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>6,963,235</b>	<b>3,019,618</b>	<b>1,000,000</b>	
2221124	Operating Costs	EU	6,963,235	3,019,618	1,000,000	
<b>0789</b>	<b>UNFPA SGBV Coordination and Strengthening Project</b>		<b>0</b>	<b>0</b>	<b>2,549,574</b>	
<b>429</b>	<b>United Nations Family &amp; Population Agency (UNFPA)</b>		<b>0</b>	<b>0</b>	<b>2,549,574</b>	
2221124	Operating Costs	UNFPA	0	0	2,549,574	
<b>0790</b>	<b>UNCDF Women Financial Inclusion Project</b>		<b>0</b>	<b>0</b>	<b>3,280,800</b>	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021 Actuals	2022 Approved	2023 Estimate	
419	UN Agencies		0	0	3,280,800	
2221124	Operating Costs		0	0	3,280,800	
0792	UNDP Rule of Law Project		0	0	1,449,020	
428	United Nations Development Programme (UNDP)		0	0	1,449,020	
2221124	Operating Costs	UNDP	0	0	1,449,020	
0793	UNDP Support to Entrepreneurship and Private Sector Development		0	0	546,800	
428	United Nations Development Programme (UNDP)		0	0	546,800	
2221124	Operating Costs	UNDP	0	0	546,800	
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY		0	12,250,000	36,750,000	
0620	Strategy Policy And Management		0	12,250,000	36,750,000	
001	Central Government of The Gambia Sources		0	12,250,000	36,750,000	
2217101	Consultancy	GLF	0	1,000,000	2,000,000	
2219103	Education Services	GLF	0	1,250,000	3,250,000	
2219105	Research & Development	GLF	0	1,000,000	8,000,000	
2221124	Operating Costs	GLF	0	1,000,000	11,000,000	
2632101	Contributions To Other Gen Gvt Units - Capital	GLF	0	0	1,000,000	
3111203	Construction Of Office Buildings	GLF	0	0	1,500,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	8,000,000	10,000,000	
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY		0	16,540,000	15,790,000	
0000	Strategy,Policy & Managment		0	16,540,000	15,790,000	
001	Central Government of The Gambia Sources		0	16,540,000	15,790,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2021	2022	2023	
			Actuals	Approved	Estimate	
3111203	Construction Of Office Buildings	GLF	0	12,500,000	1,500,000	
3112101	Vehicles	GLF	0	0	6,000,000	
3112117	Office Equipment	GLF	0	1,250,000	4,810,000	
3112118	Furniture and Fittings	GLF	0	1,250,000	2,950,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	1,540,000	530,000	
<b>Total Development Budget</b>			<b>3,840,142,165</b>	<b>14,855,637,966</b>	<b>20,107,643,816</b>	



GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2021 Actual	Dalasi 2022 Approved	2023 Estimate
<b>DEBT INTEREST</b>		<b>2,350,759,398</b>	<b>3,042,398,254</b>	<b>2,910,332,318</b>
Domestic Interest		1,940,682,815	2,451,404,907	2,126,218,319
<u>DOMESTIC</u>		1,940,682,815	2,451,404,907	2,126,218,319
2005	Treasury Bills	1,422,954,747	1,287,901,343	656,683,283
2014	3 Year Government Bond 12%	161,165,823	597,298,822	932,161,569
2015	30 Years Government Bond	283,200,040	504,938,283	504,938,283
2018	NAWEC Bond	73,362,205	61,266,459	32,435,184
FOREIGN Interest		278,165	1,900,000	11,750,000
		<b>0</b>	<b>900,000</b>	<b>1,250,000</b>
<u>IDB</u>		0	900,000	1,250,000
2735	Small Ruminant Project	0	900,000	1,250,000
<b>Foreign Government</b>		<b>278,165</b>	<b>1,000,000</b>	<b>10,500,000</b>
<u>SFD</u>		278,165	1,000,000	10,500,000
2729	Roads Project in the Greater Banjul Area	69,290	0	6,500,000
2730	Construction of VIP Lounge Project at Banjul International Airport	208,875	1,000,000	4,000,000
Foreign Interest		409,798,417	589,093,347	772,363,999
		<b>40,454,510</b>	<b>35,084,508</b>	<b>42,600,000</b>
<u>EXIM BANK CHINA</u>		40,147,037	27,784,508	34,000,000
2755	Gambia National Broadband Network Project	40,147,037	27,784,508	34,000,000
<u>IDA</u>		307,473	300,000	600,000
2750	West Africa Regional Fisheries Program Phase 2 (WARFP)	307,473	300,000	600,000
<u>SFD</u>		0	7,000,000	8,000,000
2769	Rehabilitation and development of Banjul Airport SFD	0	7,000,000	8,000,000
<b>Foreign Government</b>		<b>111,800,472</b>	<b>128,666,219</b>	<b>168,423,999</b>
<u>ABU DHABI</u>		17,144,099	17,501,325	21,703,099
2580	ABUDH Mandinaba Soma Road (Potential)	7,518,184	9,501,325	9,000,000
2707	Reconstruction & Upgrading of Laminkoto-Passimus R	9,625,915	8,000,000	12,703,099
<u>KFAED</u>		4,203,992	4,218,588	11,500,000
2652	University of The Gambia Campus Project(KFAED)	4,203,992	4,218,588	5,500,000
2776	Widening of Bertil Harding road project (KFAED)	0	0	6,000,000
<u>KUWAIT</u>		56,639,868	59,386,833	65,520,000
2601	Farafenni Laminkoto Road Project -KFED KFEAD No. 629	2,947,444	2,977,855	3,500,000
2604	Kombo Coastal Roads Project -KFED KFED 532	2,937,191	3,000,000	4,000,000
2605	Irrigated Rice Development Project -KFED KFEAD No.619	748,247	800,000	870,000
2607	Banjul International Airport Improvement -KFED KFED 565	917,106	1,000,000	1,500,000
2645	Mandinaba-Soma Road Project	6,517,417	6,800,000	7,000,000
2646	Banjul International Airport Impr. PHII	11,766,359	12,000,000	13,000,000
2666	Laminkoto-Passimus Road Project	17,502,186	20,000,000	20,000,000
2675	The Gambia Segment of OMVG Interconnection Project	12,858,133	11,000,000	13,650,000
2676	Developing Basic and Secondary Education Project	445,784	1,808,978	2,000,000
<u>RO CHINA</u>		8,487,067	10,331,600	13,200,900
2626	NAWEC Power Supply Contract Genset 1 -EIBC EIBC/6020483002	196,897	0	0
2627	Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003	6,156,300	7,340,500	6,700,000
2642	Micro Financing & Capacity Building Project-ROC	195,342	240,900	3,500,900
2651	Technical and Vocation Education and Training	1,938,528	2,750,200	3,000,000
<u>SFD</u>		25,325,446	37,227,873	56,500,000
2630	Support for Economic Development -SFD SFD No. 4/267	418,500	989,000	1,700,000
2634	SFD Mandinaba - Soma Road Project (Potential)	2,615,625	6,557,500	7,500,000
2653	The University of The Gambia Project	2,029,196	3,850,595	6,500,000
2658	Brikama-Darsilami-Dimbaya Road Project	1,961,719	4,849,778	6,500,000



GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2021 Actual	Dalasi 2022 Approved	2023 Estimate
2671	Bjl International Airport Rehabil. and Upgrading P	3,076,145	0	8,000,000
2677	Construction of Laminkoto - Passimas - 2016003	5,224,600	10,990,500	13,300,000
2678	The Rehabil. of Bjl Internl. Airport Proj. Ph. II	9,999,662	9,990,500	13,000,000
<b>Multilateral Organisations</b>		<b>257,543,435</b>	<b>425,342,620</b>	<b>561,340,000</b>
	<u>ADB</u>	590,118	1,907,980	3,000,000
2724	OMVG Energy Project	590,118	1,907,980	3,000,000
	<u>ADB/Nigerian Trust Fund</u>	7,926,042	9,235,440	9,200,000
2127	Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2	2,383,251	2,935,440	3,000,000
2139	Participatory Integrated Watershed Management Project. -NTF	3,527,939	3,900,000	3,700,000
2145	Supplementary Loan Agreement to Finance the Artisanal Fisherie Deve	2,014,852	2,400,000	2,500,000
	<u>ADF</u>	19,075,724	26,604,434	52,950,000
2105	ADF - Farmer Rice Irrigated Project	2,682,491	3,000,000	3,500,000
2122	Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20	109,333	123,136	150,000
2124	Health Services Development Phase II -ADF F/GAM/HEAII98/2	1,668,837	1,798,257	2,000,000
2128	Community Skills Improvement Project -ADF F/GAM/CMSKI0024	1,358,132	1,500,700	1,800,000
2129	Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23	2,043,644	5,809,573	3,500,000
2130	Natural Resource Development & Management Project -ADF	968,442	1,100,000	1,300,000
2132	Coastal Protection Project -ADF P-GM-C00-002	0	2,830	27,000,000
2133	Rural Electrification Project -ADF F/GAM/RUR/01/25	1,642,442	1,656,888	1,800,000
2134	Support to 3rd Education Sector Project -ADF 2100150006941	5,183,849	6,707,189	6,000,000
2135	ADF Nerica Rice Project (Potential)	641,460	773,500	800,000
2140	Invasive Aquatic Weed Project	157,488	198,800	300,000
2148	Inclusive Growth Promotion Institutional Support P	320,868	632,871	800,000
2149	Agriculture Value Chain Development Project-ADF Pr	2,298,737	3,300,690	4,000,000
	<u>BADEA</u>	39,657,517	45,095,900	64,725,000
2209	3rd Education Project -BADEA BADEA 3rd Educ	1,729,942	2,321,229	3,000,000
2210	Traditional Fisheries Development -BADEA BADE/06/11/2000	3,514,279	3,950,000	4,500,000
2211	Banjul Intl.Airport Development -BADEA BADEA Airport	1,119,990	1,906,000	2,000,000
2212	Farafenni - Laminkoto Road Project -BADEA GAM/24/05/02	4,600,688	4,669,000	6,000,000
2213	Rural Electrification Project -BADEA BADEA IDB Rur Electrif	3,437,545	3,956,000	4,575,000
2215	BADEA Mandinaba - Soma Road (Potential)	7,035,958	7,956,712	9,200,000
2216	BADEA Brikama - Dasilama Road (Potential)	3,854,514	3,850,300	5,500,000
2218	Gambia University Project	1,781,517	1,926,400	4,000,000
2219	Kotu Power Generation Plant Expansion Project	4,560,053	4,912,959	6,400,000
2220	Cconstruction of Laminkoto-Passimus Road Project	5,067,574	5,554,400	7,000,000
2221	Line of Credit for the Social Development Fund	1,030,357	1,234,500	2,050,000
2222	Support to Basic and Secondary Education	1,925,098	2,858,400	5,000,000
2734	Rice Value Chain Developement	0	0	500,000
2782	Widening of Bertil Harding road project (BADEA)	0	0	5,000,000
	<u>EBID</u>	11,578,468	49,389,559	52,000,000
2701	Rural Electrification Extension Project	9,286,632	20,992,700	23,000,000
2704	Reconstruction and Upgrading of Mandinaba-Soma Project	1,005,357	12,998,600	12,000,000
2706	Second Phase of Rural Electrification Project 092	1,286,479	15,398,259	17,000,000
	<u>EIB</u>	178,386	0	3,500,000
2756	Gambia Renewable Energy Project(GERMP)	178,386	0	3,500,000
	<u>IDA</u>	55,660,614	53,745,337	68,200,000
2323	Participatory Health & Nutrition Project -IDA IDA-3054 GM	2,071,452	2,436,540	2,000,000
2324	Third Education Sector Project -IDA IDA 3128-0GM	717,724	700,000	600,000
2335	HIV/AIDS Rapid Response Project -IDA Credit No.3455	3,943,498	4,235,304	4,500,000



GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2021 Actual	Dalasi 2022 Approved	2023 Estimate
2337	Gateway Project -IDA IDA/ 3606-GM	4,923,341	5,422,324	6,000,000
2339	Capacity Building for Economic Management Project -IDA IDA No. 3555-GM	3,694,227	4,063,828	4,500,000
2340	Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM	1,867,473	2,079,564	2,000,000
2347	Africa Emergency Locust Project	1,552,763	688,800	900,000
2351	Poverty Allv. & Cap.Bldg Proj	1,310,741	1,400,000	2,000,000
2354	OMVG Interconnection Project	10,019,761	6,843,193	15,500,000
2355	Additional Financing for the Child Maternal and Nutrition	1,013,462	1,036,786	1,500,000
2356	African Higher Education Centres of Excellence Project	371,939	767,183	950,000
2357	Commercial Agriculture and Value Chain Management	2,613,033	2,657,440	3,250,000
2359	Electricity Support Project - IDA	5,392,127	5,251,240	6,000,000
2360	Second Additional Financing for IFMIS Project-IDA	1,923,426	2,000,000	2,500,000
2361	2nd Additional Financing for Maternal & Child Heal	1,345,649	1,404,182	3,000,000
2362	Advance for Preparation of W/Africa Regional Fisheries Program Phase I - IDA	0	229,307	0
2363	Emergency Development Policy Financing - IDA	12,900,000	12,529,646	13,000,000
	<b>IDB</b>	<b>46,868,602</b>	<b>158,020,899</b>	<b>171,220,000</b>
2434	Implementation of the Component of the ECOWAN Project in The Gambia	36,195,988	60,729,600	8,000,000
2436	The Bilingual Education Support Project	4,404,585	9,000,000	9,000,000
2437	Lease Agreement: Brikama II Power	0	40,292,300	20,000,000
2443	Istisna'a-Enhanci Value Addit. in the G/nut se	0	20,000,000	20,000,000
2445	ISTISNA'A Sukuta-Jambanjelly Road	0	20,098,999	40,000,000
2451	Community Based Infrastructure and Livelihood Impr	3,253,800	5,000,000	5,000,000
2456	Implementation of ECOWAN Program-IDB	417,812	2,000,000	34,000,000
2464	Leasing Brikama Power Station - 0058 (2006015)	2,188,168	0	30,000,000
2754	Regional Rice Value Chain Development Program(Debt Service)	408,249	900,000	5,220,000
	<b>IFAD</b>	<b>14,282,011</b>	<b>18,472,516</b>	<b>29,950,000</b>
2500	2nd Agricultural Project -IFAD IFAD/144GA	552,287	1,283,400	6,800,000
2501	Small Scale Water Control Project -IFAD IFAD SRS021 GA	921,420	999,316	1,500,000
2502	Agricultural Services Project -IFAD IFADLOAN 312GA	999,910	1,010,600	1,500,000
2503	Lowlands Agricultural Development -IFAD Ifad/GamLN375GM	798,813	900,000	1,200,000
2504	Jahally Pachar Smallholder Project 1 -IFAD IFAD 077	1,638,413	1,455,075	4,900,000
2505	Rural Finance & Community Initiatives -IFAD 486 GM	2,003,451	2,959,999	2,500,000
2506	Participatory Integrated Watershed Management Project - IFAD	2,025,245	2,917,492	2,800,000
2507	Rural Finance-IFAD	1,992,843	2,506,626	2,500,000
2508	National Agricultural Land & Water Mngt Dev. Proje	2,791,815	3,740,008	3,300,000
2753	ROOTS (Debt Service)	557,811	700,000	2,950,000
	<b>ISDB</b>	<b>0</b>	<b>0</b>	<b>21,555,000</b>
2778	Widening of Bertil Harding road project (IDB)	0	0	7,055,000
2780	Small Ruminant Production step II Project ISDB	0	0	3,500,000
2781	Small Ruminant Instalment sale Project ISDB	0	0	1,500,000
2783	Regional Rice value chain Development program	0	0	3,500,000
2784	Small Ruminant Production Project ISDB 10001193GMB	0	0	6,000,000
	<b>OPEC</b>	<b>61,725,954</b>	<b>62,870,555</b>	<b>85,040,000</b>
2612	Coastal Protection Project -OPEC OPEC Coastal Prot	307,973	0	0
2613	Enhanced HIPC Debt Initiative Relief -OPEC OPEC NO:856 H	105,988	0	0
2620	Serrekunda Mandina-Ba Road Project -OPEC OPEC/730 P	330,428	388,808	450,000
2622	OPEC Special Fund Loan Mandinaba - Soma Road (Potential)	650,022	800,000	550,000
2647	Third Public Works-OPEC	1,710,425	1,839,524	2,540,000
2648	Highway & Street Light Proj. OPEC	1,638,984	1,761,720	3,000,000
2656	Banjul Airport Rehabilitation Project-Phase II	4,561,675	4,842,415	6,500,000
2659	Energy Development and Access Expansion Project	4,577,140	4,785,158	5,500,000
2660	Kotu Power Generation Expansion Project	10,432,475	10,992,200	13,500,000



GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2021 Actual	Dalasi 2022 Approved	2023 Estimate
2661	The University of The Gambia Project	1,868,457	1,928,882	4,500,000
2668	Rural Infrastructure Development project	15,017,883	14,701,788	22,500,000
2679	Construction of Laminkoto - Passimas - 2015066	17,771,909	18,583,284	22,000,000
2680	Support to Basic and Secondary Educ. Proj-2014169	2,752,594	2,246,776	4,000,000
<b>AMORTISATION</b>		<b>2,269,236,804</b>	<b>2,349,959,177</b>	<b>1,397,391,581</b>
Domestic Amortisation		1,202,235,603	720,226,218	0
<u>DOMESTIC</u>		1,202,235,603	720,226,218	0
2014	3 Year Government Bond 12%	611,012,731	240,920,678	0
2015	30 Years Government Bond	350,302,194	120,000,000	0
2018	NAWEC Bond	240,920,677	359,305,540	0
Foreign Amortisation		1,067,001,201	1,629,732,959	1,397,391,581
		<b>9,024,086</b>	<b>10,714,919</b>	<b>12,200,000</b>
		1,695,814	2,714,919	2,200,000
2728	Assistance for Global Maritime Disaster and Safety System	1,695,814	2,714,919	2,200,000
<u>IDA</u>		7,328,272	8,000,000	10,000,000
2750	West Africa Regional Fisheries Program Phase 2 (WARFP)	7,328,272	8,000,000	10,000,000
<b>Foreign Government</b>		<b>165,779,050</b>	<b>284,331,312</b>	<b>324,651,719</b>
<u>KFAED</u>		33,982,848	25,859,288	70,500,000
2652	University of The Gambia Campus Project(KFAED)	33,982,848	25,859,288	34,500,000
2777	G20 DSSI Kuwait Fund for Arab and Economic Develop	0	0	36,000,000
<u>KUWAIT</u>		51,990,763	94,094,000	134,020,000
2601	Farafenni Laminkoto Road Project -KFED KFEAD No. 629	342,620	370,000	1,000,000
2605	Irrigated Rice Development Project -KFED KFEAD No.619	339,920	370,000	1,500,000
2607	Banjul International Airport Improvement -KFED KFED 565	0	370,000	1,000,000
2645	Mandinaba-Soma Road Project	342,100	370,000	1,000,000
2646	Banjul International Airport Impr. PHII	342,330	370,000	0
2666	Laminkoto-Passimus Road Project	50,623,794	50,724,000	25,000,000
2675	The Gambia Segment of OMVG Interconnection Project	0	0	33,000,000
2676	Developing Basic and Secondary Education Project	0	41,520,000	71,520,000
<u>Libya</u>		0	42,000,000	42,000,000
2709	Libya Restructuring of Outstanding loan	0	42,000,000	42,000,000
<u>RO CHINA</u>		79,805,439	87,318,736	57,002,311
2626	NAWEC Power Supply Contract Genset 1 -EIBC EIBC/6020483002	8,519,506	0	0
2627	Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003	63,649,383	77,716,425	47,400,000
2642	Micro Financing & Capacity Building Project-ROC	1,709,666	2,702,000	2,702,000
2651	Technical and Vocation Education and Training	5,926,884	6,900,311	6,900,311
<u>SFD</u>		0	35,059,288	11,000,000
2653	The University of The Gambia Project	0	35,059,288	0
2775	G20 Saudi Fund for Development (DSSI)	0	0	11,000,000
<u>VENEZUERA</u>		0	0	10,129,408
2702	Upgrading, Rehab. & Expansion of T&D Network	0	0	10,129,408
<b>Multilateral Organisations</b>		<b>892,198,064</b>	<b>1,334,686,728</b>	<b>1,060,539,862</b>
<u>ADB/Nigerian Trust Fund</u>		49,216,117	50,324,227	57,000,000
2127	Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2	12,098,688	12,502,064	14,500,000
2139	Participatory Integrated Watershed Management Project. -NTF	19,717,238	20,000,000	22,500,000
2145	Supplementary Loan Agreement to Finance the Artisanal Fisheries Deve	17,400,191	17,822,163	20,000,000
<u>ADF</u>		42,771,379	55,750,594	54,700,000
2105	ADF - Farmer Rice Irrigated Project	3,786,568	4,280,306	4,500,000
2122	Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20	561,819	628,717	1,000,000





GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2021 Actual	Dalasi 2022 Approved	2023 Estimate
2124	Health Services Development Phase II -ADF F/GAM/HEAII98/2	8,259,249	9,565,014	9,500,000
2128	Community Skills Improvement Project -ADF F/GAM/CMSKI0024	6,258,155	8,013,871	7,800,000
2129	Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23	9,416,873	14,859,727	12,000,000
2130	Natural Resource Development & Management Project -ADF	1,411,564	2,956,683	1,800,000
2132	Coastal Protection Project -ADF P-GM-C00-002	0	9,220	0
2133	Rural Electrification Project -ADF F/GAM/RUR/01/25	4,418,113	5,272,085	5,900,000
2134	Support to 3rd Education Sector Project -ADF 2100150006941	7,515,777	8,871,466	8,500,000
2135	ADF Nerica Rice Project (Potential)	919,820	999,600	1,200,000
2140	Invasive Aquatic Weed Project	223,442	293,905	2,500,000
	<b>BADEA</b>	10,061,144	74,062,420	36,269,300
2208	Kombo Coastal Roads Project -BADEA BADEA070598	6,974,694	7,200,000	10,000,000
2209	3rd Education Project -BADEA BADEA 3rd Educ	512,900	590,600	500,000
2210	Traditional Fisheries Development -BADEA BADE/06/11/2000	513,250	590,600	500,000
2211	Banjul Intl.Airport Development -BADEA BADEA Airport	515,750	590,600	500,000
2212	Farafenni - Laminkoto Road Project -BADEA GAM/24/05/02	515,500	590,600	500,000
2213	Rural Electrification Project -BADEA BADEA IDB Rur Electrif	513,250	590,600	500,000
2215	BADEA Mandinaba - Soma Road (Potential)	515,800	590,600	2,269,300
2216	BADEA Brikama - Dasilama Road (Potential)	0	18,411,460	21,500,000
2218	Gambia University Project	0	16,990,260	0
2219	Kotu Power Generation Plant Expansion Project	0	20,983,540	0
2221	Line of Credit for the Social Development Fund	0	6,933,560	0
	<b>EBID</b>	30,977,698	62,932,759	25,000,000
2701	Rural Electrification Extension Project	30,977,698	62,932,759	25,000,000
	<b>IDA</b>	176,104,124	187,522,188	288,700,000
2323	Participatory Health & Nutrition Project -IDA IDA-3054 GM	14,342,822	14,958,321	17,000,000
2324	Third Education Sector Project -IDA IDA 3128-0GM	4,782,261	4,735,955	7,500,000
2335	HIV/AIDS Rapid Response Project -IDA Credit No.3455	26,262,178	26,876,888	29,500,000
2337	Gateway Project -IDA IDA/ 3606-GM	15,190,944	15,886,644	30,000,000
2339	Capacity Building for Economic Management Project -IDA IDA No. 3555-GM	18,793,702	12,667,564	23,000,000
2340	Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM	13,388,157	13,621,884	17,000,000
2347	Africa Emergency Locust Project	940,736	1,948,120	2,500,000
2351	Poverty Allv. & Cap.Bldg Proj	3,877,653	3,945,349	5,000,000
2354	OMVG Interconnection Project	76,448,935	79,028,300	72,000,000
2355	Additional Financing for the Child Maternal and Nutrition	2,076,735	4,307,062	17,200,000
2359	Electricity Support Project - IDA	0	9,546,101	22,000,000
2360	Second Additional Financing for IFMIS Project-IDA	0	0	10,500,000
2363	Emergency Development Policy Financing - IDA	0	0	35,500,000
	<b>IDB</b>	189,356,762	557,020,200	252,665,500
2434	Implementation of the Component of the ECOWAN Project in The Gambia	94,455,758	105,790,900	0
2437	Lease Agreement: Brikama II Power	43,444,004	100,292,300	25,000,000
2443	Istisna'a-Enhanci Value Addit. in the G/nut se	0	50,000,000	50,000,000
2445	ISTISNA'A Sukuta-Jambanjelly Road	0	220,040,000	30,000,000
2449	Gambia HIPC Master File	51,457,000	80,897,000	55,000,000
2456	Implementation of ECOWAN Program-IDB	0	0	67,665,500
2464	Leasing Brikama Power Station - 0058 (2006015)	0	0	25,000,000
	<b>IFAD</b>	69,489,077	73,355,133	82,250,000
2500	2nd Agricultural Project -IFAD IFAD/144GA	7,283,175	7,975,412	9,400,000
2501	Small Scale Water Control Project -IFAD IFAD SRS021 GA	4,842,829	5,795,952	6,300,000
2502	Agricultural Services Project -IFAD IFADLOAN 312GA	4,597,391	4,946,265	6,250,000



GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2021 Actual	Dalasi 2022 Approved	2023 Estimate
2503	Lowlands Agricultural Development -IFAD Ifad/GamLN375GM	7,746,286	7,990,144	10,000,000
2504	Jahally Pachar Smallholder Project 1 -IFAD IFAD 077	7,371,999	7,961,888	9,500,000
2505	Rural Finance & Community Initiatives -IFAD 486 GM	12,889,270	15,901,966	17,000,000
2506	Participatory Integrated Watershed Management Project - IFAD	11,865,134	11,852,774	13,000,000
2507	Rural Finance-IFAD	12,892,993	10,930,732	10,800,000
	<b>OPEC</b>	<b>324,221,763</b>	<b>273,719,207</b>	<b>263,955,062</b>
2612	Coastal Protection Project -OPEC OPEC Coastal Prot	29,753,231	0	0
2613	Enhanced HIPC Debt Initiative Relief -OPEC OPEC NO:856 H	6,632,310	0	0
2620	Serrekunda Mandina-Ba Road Project -OPEC OPEC/730 P	9,438,230	10,370,531	25,371,062
2622	OPEC Special Fund Loan Mandinaba - Soma Road (Potential)	9,920,074	9,852,538	12,500,000
2647	Third Public Works-OPEC	13,623,659	14,132,980	17,500,000
2648	Highway & Street Light Proj. OPEC	13,061,669	13,549,980	17,500,000
2656	Banjul Airport Rehabilitation Project-Phase II	27,525,962	28,410,438	32,000,000
2659	Energy Development and Access Expansion Project	20,066,795	20,737,840	24,680,000
2660	Kotu Power Generation Expansion Project	41,080,000	42,400,000	20,320,000
2661	The University of The Gambia Project	17,029,319	17,665,960	21,289,000
2668	Rural Infrastructure Development project	44,502,991	45,932,980	51,550,000
2679	Construction of Laminkoto - Passimas - 2015066	76,675,000	53,000,000	20,745,000
2680	Support to Basic and Secondary Educ. Proj-2014169	14,912,523	17,665,960	20,500,000
<b>Total Debts Services</b>		<b>4,619,996,201</b>	<b>5,392,357,431</b>	<b>4,307,723,899</b>

# HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
<b>01 OFFICE OF THE PRESIDENT</b>						
<b>SALARIES (010)</b>						
(1)			HE THE PRESIDENT	FIXED	3,060,000	3,060,000
(2)	4	5	SPECIAL ADVISERS	FIXED	1,888,000	3,104,424
(3)	2	3	DEPUTY ADVISER	FIXED	540,000	1,053,000
(4)	1	0	SECRETARY GENERAL	FIXED	527,994	-
(5)	0	1	CHIEF OF STAFF	FIXED	-	577,198
(6)	1	1	PERSONAL AID	FIXED	172,500	224,256
(7)	1	0	DEPUTY SECRETARY GENERAL	FIXED	443,999	-
(8)	1	1	DEPUTY PERSONAL AID	FIXED	144,000	187,200
(9)	4	5	PERMANENT SECRETARY	FIXED	1,080,000	1,755,000
(10)	4	4	DEPUTY PERMANENT SECRETARY	12	504,320	672,468
(11)	3	3	PRINCIPAL ASSISTANT SECRETARY	10	270,589	340,944
(12)	1	1	EXECUTIVE ASSISTANT	10	91,305	116,520
(13)	1	1	PRINCIPAL INVESTMENT ANALYST	10	92,969	123,022
(14)	1	1	PRINCIPAL RECORDS OFFICER	10	87,978	116,534
(15)	1	1	PRINCIPAL INTERNAL AUDITOR	10	92,969	123,022
(16)	0	1	PRINCIPAL STAFF OFFICER POLICY	10		110,046
(17)	0	1	PRINCIPAL STAFF OFFICER LEGAL	10		110,046
(18)	0	1	PRINCIPAL ICT OFFICER	10		110,046
(19)	2	2	SENIOR ASSISTANT SECRETARY	9	159,126	208,690
(20)	0	1	PRINCIPAL PERSONAL ASSISTANT	9		95,219
(21)	1	1	SENIOR PLANNER	9	73,245	97,044
(22)	2	2	PRINCIPAL PERSONAL ASSISTANT	9	161,934	212,340
(23)	1	1	SENIOR INTERNAL AUDITOR	9	76,053	100,694
(24)	1	1	SENIOR ICT OFFICER	9	76,053	100,694
(25)	1	1	RECORDS OFFICER	8	64,692	85,925
(26)	1	1	SENIOR PERSONAL ASSISTANT	8	64,692	85,925
(27)	2	2	ASSISTANT SECRETARY	8	123,768	164,548
(28)	1	1	PROCUREMENT OFFICER	8	66,096	87,750
(29)	1	1	ASSISTANT INTERNAL AUDITOR	7	58,107	79,135
(30)	1	1	PERSONAL ASSISTANT	7	51,192	68,348
(31)	0	1	ASSISTANT PROCUREMENT OFFICER	7		66,550
(32)	2	2	PRIVATE SECRETARY II	6	101,788	132,324
(33)	2	2	SENIOR PROCUREMENT CLERK	6	89,341	121,536
(34)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6	45,362	60,768
	<b>44</b>	<b>51</b>	<b>TOTAL (010) SALARIES</b>		<b>10,208,072</b>	<b>13,551,214</b>

## ALLOWANCES (020)

DETAILS OF ESTABLISHMENT			2022	2023
ITEM	2022	2023	Grade Estimate	Estimate
		RESPONSIBILTY ALLOWANCE	120,000	120,000
		SPECIAL SKILL ALLOWANCE	1,680,126	1,680,126
		BASIC CAR ALLOWANCE	16,000	16,000
		RESIDENTIAL ALLOWANCE	1,150,800	1,150,800
		ACTING ALLOWANCE	75,000	75,000
		PROFESSIONAL ALLOWANCE	672,000	672,000
		CIVIL SERVANTS SPECIAL SKILL ALLOWANCE	974,703	974,703
		TRANSPORT ALLOWANCE	5,724,000	5,724,000
		RETENTION ALLOWANCE	131,991	131,991
		COST OF LIVING ALLOWANCE	251,402	251,402
		CLOTHING ALLOWANCE	360,000	360,000
		HOUSE RENT ALLOWANCE	204,000	204,000
		HEAVY DUTY ALLOWANCE TO DRIVERS	601,633	601,633
		TELEPHONE ALLOWANCE	961,200	961,200
		RESPONSIBILTY ALLOWANCE	1,524,000	1,524,000
		<b>TOTAL (020) ALLOWANCES</b>	<b>14,446,855</b>	<b>14,446,855</b>
<b>44</b>	<b>44</b>	<b>Total - (1) OFFICE OF THE PRESIDENT</b>	<b>24,654,927</b>	<b>27,998,069</b>

## (2) CABINET OFFICE

**SALARIES (010)**

(35)	1	1 SECRETARY TO THE CABINET	FIXED	360,000	480,000
(36)	1	1 DEPUTY SECRETARY TO CABINET	FIXED	270,000	351,000
(37)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	83,073	107,995
(38)	1	1 ASSISTANT RECORD OFFICER	7	60,873	66,162
	4	4 Total (010) Salaries		773,946	1,005,156

### (3) MEDIA AND COMMUNICATION UNIT

**SALARIES (010)**

(39)	1	1 DIRECTOR OF PRESS & PUBLIC RELATIO	12	129,968	168,958
(40)	0	1 DEPUTY SPOKESPERSON	12	-	149,463.00
(41)	1	1 SENIOR COMMUNICATIONS OFFICER	9	76,053	100,694
(42)	1	2 MEDIA OFFICER	8	64,692	168,199
(43)	1	1 SOCIAL MEDIA OFFICER	8	66,069	87,750
(44)	1	1 AUDIO VISUAL EDITOR	8	67,500	89,575
(45)	1	1 SENIOR PHOTOGRAPHER	8	61,884	82,274
(46)	1	1 ASSISTANT AUDIO VISUAL EDITOR	7	58,107	77,337
(47)	1	1 CAMERAMAN	7	55,341	73,741
(48)	1	1 PHOTOGRAPHER	7	51,192	68,348

## HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT						
				2022	2023	
ITEM	2022	2023	Grade	Approved		
				Estimate	Estimate	
(49)	1	1	MULTI MEDIA ASSISTANT	6	51,365	66,162
	10	12	TOTAL- (3) PRESS AND PUBLIC RELATIONS UNIT		682,171	1,132,501

### (4) ACCOUNTS SECTION

#### SALARIES (010)

(50)	1	1	DIRECTOR OF FINANCE	11	99,209	131,134
(51)	1	1	ACCOUNTANT	8	61,884	82,274
(52)	1	1	ASSISTANT ACCOUNTANT	7	60,873	79,135
(53)	0	1	ASSISTANT STORE OFFICER	7		66,550
(54)	1	1	SENIOR ACCOUNTS CLERK	6	48,128	64,364
(55)	1	1	SENIOR STORE'S CLERK	6	50,894	66,162
(56)	2	2	ACCOUNTS CLERK	5	67,392	90,698
(57)	1	1	STORE CLERK	3	23,868	31,028
	8	9	Total - (4) ACCOUNTS SECTION		412,248	611,344

### (5) RECORDS OFFICE

#### SALARIES (010)

(58)	1	1	PRINCIPAL RECORDS OFFICER	10	91,305	104,345
(59)	1	1	SENIOR RECORDS OFFICER	9	73,245	97,044
(60)	1	1	RECORDS OFFICER	8	68,904	91,400
(61)	1	1	ASSISTANT RECORDS OFFICER	7	51,192	68,348
(62)	1	1	CHIEF DRIVER	6	46,745	62,566
(63)	1	1	SENIOR RECORDS SUPERVISOR	5	38,448	51,527
(64)	1	1	CHIEF CLEANER	4	25,725	34,650
(65)	1	1	RECORDS SUPERVISOR	4	27,582	37,064
(66)	3	3	RECORDS CLERK	3	69,894	93,084
(67)	78	78	SENIOR DRIVER	2	1,664,598	2,163,954
(68)	2	2	SENOIR MESSENGER	2	37,498	49,870
(69)	4	4	MESSENGER	1	71,628	93,116
(70)	5	5	WATCHMAN	1	80,895	107,970
(71)	56	56	CLEANER	1	954,408	1,272,208
	156	156	Total - (5) RECORDS OFFICE		3,302,067	4,327,144

### (6) OFFICE OF NATIONAL SECURITY

#### SALARIES (010)

(72)	1	1	NATIONAL SECURITY ADVISER	FIXED	443,999	577,198
------	---	---	---------------------------	-------	---------	---------

## HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
(73)	1	1	DEPUTY NATIONAL SECURITY ADVISER	FIXED	300,000	390,000
(74)	1	1	CHIEF OF STAFF	FIXED	270,000	351,000
(75)	1	1	DIRECTOR JOINT ASSESSMENT TEAM	12	119,600	158,849
(76)	1	1	DIRECTOR POLICY & PLANNING	12	119,600	158,849
(77)	1	1	DIRECTOR MONITORING & COORDINATI	12	119,600	158,849
(78)	0	1	REGIONAL SECURITY COORDINATOR	11		128,971
(79)	1	1	PINCIPAL PERSONAL ASSISTANT	9	83,073	107,995
(80)	0	1	M & E OFFICER	8		80,449
(81)	0	1	POLICY ANALYST	8		80,449
(82)	0	1	COMMUNICATION OFFICER	8		80,449
(83)	0	1	ASSISTANT SECURITY	8		80,449
(84)	0	1	RECORDS CLERK	3		28,220
(85)	0	1	SECURITY ANALYST	7		66,550
(86)	2	2	CLEANER	1	30,630	40,942
(87)	1	1	MESSENGER	1	15,747	21,033
(88)	2	4	DRIVER	1	35,814	85,254
12 21 TOTAL - (6) OFFICE OF NATIONAL SECURITY				1,538,063	2,595,506	
234 246 Total - 01 OFFICE OF THE PRESIDENT				31,363,422	37,669,720	

### 02 PRESIDENT'S HOUSEHOLD DIVISION

#### (1) HOUSEHOLD DIVISION

##### SALARIES (010)

(89)	1	1	CONTROLLER	10	86,315	114,371
(90)	1	1	FOOD & BEVERAGE MANAGER	10	84,651	112,209
(91)	1	1	DEPUTY CONTROLLER	9	76,053	100,694
(92)	1	1	CATERING OFFICER	7	51,192	68,348
(93)	3	3	REGISTERED NURSE	7	156,342	210,435
(94)	2	2	ORDERLY	6	96,256	128,728
(95)	1	1	CHIEF STEWARD	6	48,128	64,364
(96)	1	1	CHIEF COOK	6	42,596	57,172
(97)	1	1	CHIEF LAUNDRESS	5	38,448	51,527
(98)	1	1	SENIOR STEWARD	5	39,369	53,071
(99)	1	1	SENIOR COOK	5	33,696	45,349
(100)	2	2	NURSE ATTENDANT	4	53,307	71,714
(101)	3	3	SENIOR GARDENERS	4	79,032	107,571
(102)	1	1	SENIOR LAUNDRESS	4	29,439	39,478
(103)	11	11	STEWARDS	4	303,402	407,704
(104)	18	18	COOKS	4	496,476	667,152
(105)	31	31	GARDENER	3	689,688	918,344

## HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT					
ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(106)	1	1 ELECTRICIAN	3	24,948	33,134
(107)	2	2 LAUNDRESS	2	36,634	47,746
(108)	3	CARETAKER	2	56,247	74,805
	<b>86</b>	<b>83 Total - (1) HOUSEHOLD DIVISION</b>		<b>2,522,219</b>	<b>3,373,916</b>

### (2) OFFICE OF THE FIRST LADY

#### SALARIES (010)

(109)	1	1 PERMANENT SECRETARY	FIXED	270,000	351,000
(110)	1	1 DEPUTY PERMANENT SECRETARY	12	124,784	165,588
	<b>2</b>	<b>2 Total - (2) OFFICE OF THE FIRST LADY</b>		<b>394,784</b>	<b>516,588</b>

### (3) PROTOCOL DIVISION

#### SALARIES (010)

(111)	1	1 CHIEF OF PROTOCOL	FIXED	270,000	351,000
(112)	1	1 DEPUTY CHIEF OF PROTOCOL	12	124,784	165,588
(113)	1	1 PRINCIPAL PROTOCOL OFFICER	10	87,978	116,534
(114)	2	2 SENIOR PROTOCOL OFFICER	9	153,510	210,388
(115)	7	7 PROTOCOL OFFICER	8	443,016	588,700
(116)	0	1 ASSISTANT PROTOCOL OFFICER	7		66,550
(117)	4	4 SENIOR PROTOCOL ASSISTANT	6	175,916	235,880
(118)	2	2 PROTOCOL ASSISTANT	4	53,307	71,714
	<b>18</b>	<b>19 Total - (3) PROTOCOL DIVISION</b>		<b>1,308,511</b>	<b>1,806,354</b>

### (4) PRESIDENTIAL LOUNGE AIRPORT

#### SALARIES (010)

(119)	1	1 MANAGER	10	96,296	125,184
(120)	3	3 STEWARD	3	68,904	90,978
(121)	1	1 CLEANER	1	17,907	23,279
	<b>5</b>	<b>5 Total - (4) PRESIDENTIAL LOUNGE AIRPORT</b>		<b>183,107</b>	<b>239,441</b>

### (5) ICT UNIT

#### SALARIES (010)

(122)	0	1 PRINCIPAL ICT OFFICER	10	-	110,046
(123)	0	1 ICT OFFICER	8	-	80,449
(124)	0	1 ICT SUPPORT TECHNICIAN	5	-	42,260
		<b>Total- (5) ICT UNIT</b>			<b>232,756</b>

## HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
(6) MAINTENANCE UNIT						
SALARIES (010)						
(125)	1	1	DIRECTOR OF MAINTENANCE	11	99,209	131,134
(126)	1	1	CHIEF WORKS SUPERINTENDENT	10	84,651	112,209
(127)	1	1	SENIOR WORKS SUPERINTENDENT	9	73,245	97,044
(128)	2	2	WORKS SUPERINTENDENT	7	110,682	147,482
(129)	2	2	ASSISTANT WORKS SUPERINTENDENT	6	99,022	132,324
(130)	1	1	FOREMAN	5	39,636	53,071
(131)	4	4	SENIOR TRADESMAN	4	117,756	157,912
(132)	2	2	TRADESMAN	3	44,496	59,248
(133)	21	21	ASSISTANT TRADESMAN	2	448,161	528,603
	35		Total - (5) MAINTENANCE UNIT		1,116,858	1,419,026
	146	109	Total - 02 PRESIDENT'S HOUSEHOLD DIVISION		5,525,479	7,588,081

## 03 OFFICE OF THE VICE PRESIDENT

SALARIES (010)					
		HE THE VICE PRESIDENT	FIXED	843,174	250,000
(134)	1	1 PERMANENT SECRETARY	FIXED	270,000	351,000
(135)	2	2 DEPUTY PERMANENT SECRETARY	12	254,752	324,437
(136)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	96,296	125,184
(137)	2	2 SENIOR ASSISTANT SECRETARY	9	160,530	212,339
(138)	2	1 PRINCIPAL PERSONAL ASSISTANT	9	157,722	102,519
(139)	1	1 SENIOR ACCOUNTANT	9	81,669	107,995
(140)	1	1 SENIOR RECORDS OFFICER	9	78,861	104,345
(141)	0	1 SENIOR PLANNER	9		95,219
(142)	1	1 ASSISTANT SECRETARY	8	70,308	93,226
(143)	0	1 SENIOR PERSONAL ASSISTANT	8		80,449
(144)	1	1 ICT OFFICER	8	66,096	87,750
(145)	1	1 PLANNER	8	64,692	85,925
(146)	1	1 INFORMATION OFFICER	8	64,692	85,925
(147)	1	1 ASSISTANT RECORDS OFFICER	7	53,958	71,943
(148)	1	1 ASST PROCUREMENT OFFICER	7	60,873	79,135
(149)	1	1 SENIOR ACCOUNTS CLERK	6	46,745	62,566
(150)	1	1 PRIVATE SECRETARY II	6	50,894	66,162
(151)	1	1 SENIOR DRIVER	4	30,368	40,685
(152)	1	1 RECORDS CLERK	3	23,868	31,730
(153)	1	1 SENIOR DRIVER	2	21,341	27,743



## HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT						
				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
(154)	3	3	MESSENGERS	1	49,833	66,468
(155)	2	2	DRIVER	1	35,814	46,558
(156)	3	3	CLEANERS	1	52,425	69,837
	29	30	Total (010) SALARIES		2,634,911	2,669,139
ALLOWANCES (020)						
			RESIDENTIAL ALLOWANCES	5,100	5,100	
			ALLOWANCES (VP)	225,000	225,000	
			BASIC CAR ALLOWANCE	4,000	4,000	
			RESPONSIBILITY ALLOWANCE	5,000	5,000	
			RESPONSIBILITY ALLOWANCE	15,174	15,174	
			HEAVY DUTY ALLOWANCE TO DRIVERS	10,092	10,092	
			TELEPHONE ALLOWANCE	24,000	24,000	
			TELEPHONE ALLOWANCE	14,400	14,400	
			Total (020) ALLOWANCES	302,766	302,766	
	29	30	Total - (1) OFFICE OF THE VICE PRESIDENT		2,937,677	2,971,905

### (2) OFFICIAL RESIDENCE OF VICE - PRESIDENT

SALARIES (010)						
(157)	1	1	PRINCIPAL ASSISTANT CONTROLLER	9	77,457	102,519
(158)	1	1	SENIOR ASSISTANT CONTROLLER	7	55,341	73,741
(159)	1	1	CHIEF STEWARD	6	45,362	60,768
(160)	1	1	CHIEF COOK	6	45,362	60,768
(161)	1	1	CHIEF LAUNDRESS	5	36,072	48,438
(162)	1	1	SENIOR COOK	5	34,884	48,438
(163)	1	1	SENIOR STEWARD	4	28,511	38,271
(164)	1	1	SENIOR GARDENER	4	27,582	38,271
(165)	1	1	SENIOR LAUNDRESS	4	28,511	38,271
(166)	2	2	COOK	4	57,022	76,541
(167)	1	1	STEWARD	3	23,328	31,028
(168)	1	1	GENERATOR OPERATOR	3	23,328	31,028
(169)	1	1	ELECTRICIAN	3	23,328	31,028
(170)	2	2	GARDENERS	3	46,656	31,028
(171)	2	2	LAUNDRESS	2	38,362	31,028
(172)	0	2	DRIVERS	1		38,696
(173)	3	3	CLEANER	1	56,247	74,804
	21	23	Total - (2) OFFICAL RESIDENCE OF VICE PRESIDEN		647,353	854,667

### (3) NATIONAL POPULATION COMMISSION

## HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
SALARIES (010)						
(174)	1	1	DIRECTOR OF POPULATION AFFAIRS	11	102,536	135,459
(175)	1	1	ASSISTANT DIRECTOR	10	87,978	116,534
(176)	1	1	PRINCIPAL HUMAN RESOURCES ECONOM	10	91,305	120,859
(177)	0	1	SENIOR M & E OFFICER	9		95,219
(178)	0	1	SENIOR POPULATION OFFICER (RESEARC	9		95,219
(179)	1	1	ASSISTANT SECRETARY	8	61,884	82,274
(180)	1	1	HUMAN RESOURCE ECONOMIST	8	64,692	85,925
(181)	1	1	M&E OFFICER	8	63,288	84,100
(182)	1	1	IEC OFFICER	8	63,288	84,100
(183)	1	1	RESEARCHER	8	64,692	85,925
(184)	6	7	POPULATION FIELD OFFICER	7	280,470	437,960
(185)	1	1	ASSISTANT RECORDS OFFICER	7	55,341	73,741
(186)	1	1	ACCOUNTS CLERK	5	37,260	49,982
(187)	1	1	ICT SUPPORT TECHNICIAN	5	32,508	46,894
(188)	1	1	RECORDS CLERK	3	25,488	33,134
(189)	1	0	TYPIST II	3	25,488	0
(190)	1	2	DRIVER	1	17,475	23,279
(191)	1	1	MESSENGER	1	17,907	23,279
(192)	3	3	CLEANER	1	50,697	68,153
	24	27	Total - (3) NATIONAL POPULATION COMMISSION		1,142,297	1,742,034

### (4) SOCIAL PROTECTION SECRETARIAT

SALARIES (10)						
(193)	1	1	NATIONAL SOCIAL PROTECTION COORD	11	102,536	135,459
(194)	1	1	SOCIAL REGISTRY MANAGER	10	87,978	116,534
(195)	1	1	M&E COORDINATOR	10	87,978	116,534
(196)	1	1	FINANCIAL MANAGEMENT SPECIALIST	10	86,315	114,371
(197)	0	1	SENIOR SOCIAL RESEARCH OFFICER	9		95,219
(198)	0	1	SENIOR ASSISTANT SECRETARY	9		95,219
(199)	6	6	REGIONAL SOCIAL PROTECTION OFFICE	8	379,728	504,598
(200)	1	1	INFORMATION OFFICER	8	63,288	84,100
(201)	1	1	DATA ADMINISTRATOR	8	63,288	84,100
(202)	2	1	M&E OFFICER	8	125,172	84,100
(203)	2	1	SOCIAL RESEARCH OFFICER	8	125,172	84,100
(204)	1	1	ACCOUNTANT	8	63,288	84,100
(205)	1	1	PROCUREMENT OFFICER	8	63,288	84,100
(206)	1	1	INTERNAL AUDITOR	8	63,288	84,100
(207)	0	1	GRIEVANCE AND UPDATES OFFICER	8		80,449
(208)	1	1	ACOUNTS CLERK	5	42,596	53,071

## HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
(209)	6	6	SOCIAL PROTECTION FIELD ASSISTANT	2	112,494	24,935
(210)	1	1	MESSENGER	1	15,747	21,033
(211)	1	2	DRIVER		14,883	39,819
(212)	2	2	CLEANER	1	30,630	40,942
	30	32	Total - (4) SOCIAL PROTECTION SECRETARIAT		1,527,669	2,026,879
(5) ECOWARN						
SALARIES (10)						
(213)	1	1	DIRECTOR	11	99,209	131,134
(214)	2	5	ENVIRONMENTAL/SECURITY ANALYST	8	123,768	409,547
(215)	1	1	ASSISTANT SECRETARY	8	61,884	409,547
(216)	1	1	ACCOUNTANT	8	61,884	409,547
(217)	1	1	ICT OFFICER	8	61,884	409,547
(218)	0	1	PROCUREMENT OFFICER	8		80,449
(219)	0	1	PERSONAL ASSISTANT	7		66,550
(220)	0	1	RECORDS CLERK	3		28,220
(221)	3	3	CLEANERS	1	44,649	59,729
(222)	0	1	MESSENGER	1		19,348
(223)	1	2	DRIVER	1	14,883	39,819
	10	18	Total - (5) ECOWARN		468,161	2,063,436
	114	130	Total - 01-04 OFFICE OF THE VICE PRESIDENT		3,785,480	6,687,017

### 04 STATE INTELLIGENCE SERVICE

SALARIES (010)				
(224)	DIRECTOR GENERAL	FIXED	270,000	351,000
(225)	DEPUTY DIRECTOR GENERAL	12.8	129,968	185,837
(226)	ASSISTANT DIRECTOR GENERAL	12.5	280,200	371,674
(227)	DIRECTOR	12	2,239,131	2,970,172
(228)	DEPUTY DIRECTOR	11	1,356,930	1,967,238
(229)	ASSISTANT DIRECTOR	10.5	1,755,805	2,339,166
(230)	COMMANDER	10	1,632,385	3,262,975
(231)	ASSISTANT COMMANDER	9	3,181,827	5,071,950
(232)	CHIEF SECURITY	9	83,073	112,710
(233)	DETECTIVE INSPECTOR	8	3,275,334	4,341,600
(234)	ASSISTANT DETECTIVE INSPECTOR	7	2,592,396	4,218,448
(235)	ASSISTANT CHIEF SECURITY	7.5	327,135	435,105
(236)	CHIEF DETECTIVE	6	3,178,428	2,938,056
(237)	SENIOR SECURITY GUARD SUPERVISOR	6	182,780	267,096

## HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate	Estimate
(238)		SENIOR SECURITY GUARD SUPERVISOR	5	251,544		320,088
(239)		SENIOR DETECTIVE I	5	3,092,906		4,267,840
(240)		SENIOR DETECTIVE II	4.5	1,067,246		1,431,890
(241)		DETECTIVE I	4	1,911,210		3,118,878
(242)		SECURITY GUARD SERGEANT	4	209,327		295,029
(243)		DETECTIVE II	3.5	1,905,316		2,557,030
(244)		TRAINEE DETECTIVE	3	3,562,128		5,296,660
(245)		SECURITY GUARD	3	1,350,857		1,811,116
TOTAL SALARY (010)				33,835,926		47,931,558
(020) ALLOWANCES						
		RESPONSIBILITY ALLOWANCE		120,000		120,000
		HEAVY DUTY ALLOWANCE		132,300		132,300
		HOUSE RENT ALLOWANCE		216,000		216,000
		PROFESSIONAL ALLOWANCE		96,000		96,000
		PLAIN CLOTH ALLOWANCE		5,725,200		5,725,200
		RESIDENTIAL ALLOWANCE		1,203,600		1,203,600
		TRANSPORT ALLOWANCE		11,520,000		11,520,000
		TELEPHONE ALLOWANCE		126,000		126,000
		SPECIAL SKILLS		358,985		358,985
		RISK ALLOWANCE		5,217,600		5,217,600
		COST OF LIVING		758,604		758,604
		Total (020) ALLOWANCES		25,474,289		25,474,289
		Total - 01-04 STATE INTELLIGENCE SERVICE		59,310,215		73,405,847
494	485	Total - 01 OFFICE OF THE PRESIDENT		99,984,596		125,350,665

## HEAD 02 NATIONAL ASSEMBLY

### DETAILS OF ESTABLISHMENT

Item	2022	2023	DESCRIPTION	Grade	22 Approved EST.	2023 EST.
<b>1. OFFICE OF THE SPEAKER</b>						
1			SPEAKER	A	658,534.00	1,200,000.00
2			DEPUTY SPEAKER	A	551,100.00	716,430.00
3			MAJORITY LEADER	A	540,552.00	702,718.00
4			MINORITY LEADER	A	510,000.00	663,000.00
5			MEMBERS OF NATIONAL ASSEMBLY	A	24,960,000.00	33,696,000.00
6	1	1	PRINCIPAL ADMINISTRATIVE OFFICER	B1	192,700.00	280,800.00
7	1	1	ADMINISTRATIVE ASSISTANT	C4	168,000.00	218,400.00
8	1	1	PROTOCOL OFFICER	C2	120,000.00	156,000.00
9	1	1	SENIOR DRIVER	D3	87,850.00	114,212.80
<b>4</b>	<b>4</b>	<b>4</b>	<b>TOTAL - OFFICE OF THE SPEAKER</b>		<b>27,788,736.00</b>	<b>37,747,560.80</b>

#### ALLOWANCES

RESPONSIBILITY ALLOWANCE (SPEAKER)	300,000.00	540,000.00
RESIDENTIAL ALLOWANCE (SPEAKER)	300,000.00	480,000.00
ROBBING ALLOWANCE (SPEAKER)	120,000.00	120,000.00
TELEPHONE ALLOWANCE (SPEAKER/DS)	108,000.00	108,000.00
HOUSE RENT TO MEMBERS	6,840,000.00	10,260,000.00
SITTING ALLO. TO MEMBERS(SESSIONS)	8,760,000.00	8,910,000.00
CONST. ALLO TO MEMBERS	15,900,000.00	22,260,000.00
RESPONSIBILITY ALLO.(NOMINATED MEM.)	1,200,000.00	1,260,000.00
RESP. ALLO.(MAJ/MIN. LEADERS)	240,000.00	510,000.00
RESPON. ALLO. (DEPUTY SPEAKER)	180,000.00	480,000.00
BASIC CAR ALLOWANCE TO MEMBERS	27,360,000.00	34,800,000.00
RESPONSIBILITY ALLOWANCE (DEPUTY LEAD	120,000.00	240,000.00
RESPONSIBILITY ALLOWANCE (CLERK)	144,000.00	240,000.00
RENT ALLOWANCE (CLERK)	60,000.00	120,000.00
RESPONSIBILITY ALLOWANCE (DEPUTY CLERK)	144,000.00	540,000.00
TELEPHONE ALLOWANCE(CLERK/ D CLERKS)	100,000.00	108,000.00
TELEPHONE ALLOWANCE (DIRECTORS)	120,000.00	120,000.00
RESPONSIBILITY ALLOWANCE (DIRECTORS/PC	300,000.00	2,448,000.00
ACTING ALLOWANCE	100,000.00	100,000.00
HEAVY DUTY ALLOWANCE TO DRIVERS	198,000.00	198,000.00
RESIDENTIAL ALLOWANCE (STAFF)	780,000.00	810,000.00
TRANSPORT ALLOWANCE (STAFF)	4,104,000.00	4,104,000.00
BASIC CAR ALLOWANCE (STAFF)	78,000.00	78,000.00
MOTORCYCLE ALLOWANCE	24,000.00	24,000.00
LONGEVITY ALLOWANCE	50,000.00	50,000.00
SPECIAL INCENTIVE ALLO TO PAR. STAFF	10,644,000.00	17,964,000.00
PROFESSIONAL ALLOWANCE	1,086,000.00	1,086,000.00
SKILLS ALLOWANCE	1,980,000.00	11,940,000.00
HAZARD ALLOWANCE	336,000.00	354,000.00
CLOTHING ALLOWANCE	612,000.00	672,000.00
INCENTIVE ALLOWANCE (G1-G7)	4,788,000.00	4,788,000.00
OTHER ALLOWANCES	25,450,000.00	21,650,000.00
<b>TOTAL - ALLOWANCE</b>	<b>112,526,000.00</b>	<b>147,362,000.80</b>

#### 2. OFFICE OF THE CLERK

## HEAD 02 NATIONAL ASSEMBLY

### DETAILS OF ESTABLISHMENT

Item	2022	2023	DESCRIPTION	Grade	22 Approved EST.	2023 EST.
10	1	1	CLERK	A	420,000.00	546,000.00
11	3	3	DEPUTY CLERKS	B4	908,256.00	1,180,733.00
	4	4	<b>TOTAL - OFFICE OF THE CLERK</b>		<b>1,328,256.00</b>	<b>1,726,733.00</b>

#### 3. LEGISLATIVE BUSINESS

##### 3.1 HANSARD DIVISION

12	1	1	DIRECTOR OF HANSARD	B3	244,470.00	318,832.80
13	0	1	PRINCIPAL EDITOR	B2	216,000.00	281,704.80
14	2	2	EDITOR I	B1	408,000.00	531,304.80
15	1	1	EDITOR II	C4	169,296.00	254,934.00
16	1	1	REPORTER I	C3	148,550.00	193,117.60
17	3	2	REPORTER II	C2	244,200.00	319,020.00
18	2	1	ASSISTANT REPORTER I	C1	109,200.00	142,740.00
19	2	3	ASSISTANT REPORTER II	D3	285,346.00	341,197.95
<b>12</b>	<b>12</b>	<b>12</b>	<b>TOTAL - HANSARD DIVISION</b>		<b>1,825,062.00</b>	<b>2,382,851.95</b>

##### 3.2 COMMITTEE SECRETARIAT DIVISION

20	1	1	DIRECTOR OF COMMITTEES	B3	240,000.00	312,988.00
21	1	1	PRINCIPAL COMMITTEE CLERK	B3	216,000.00	281,704.80
22	1	1	SEN COMMITTEE CLERK	B1	192,000.00	249,600.00
23	5	5	ASSISTANT SNR. COMMITTEE CLERKS	C3	721,950.00	941,896.80
24	5	5	COMMITTEE CLERKS	C2	617,400.00	803,400.00
25	4	4	ASSISTANT COMMITTEE CLERKS	C1	433,800.00	637,260.00
<b>17</b>	<b>17</b>	<b>17</b>	<b>TOTAL - COMMITTEE SECRETARIAT DIVISION</b>		<b>2,421,150.00</b>	<b>3,226,849.60</b>

##### 3.3 LIBRARY & RESEARCH DIVISION

26	1	1	DIR. OF LIBRARY & RESEARCH	B3	240,756.00	313,955.20
27			RESEARCH UNIT			
28	1	1	PRINCIPAL RESEARCH OFFICER	B2	216,000.00	280,800.00
29	1	1	SENIOR RESEARCH OFFICER	B1	196,900.00	255,964.80
30	4	4	RESEARCH OFFICERS	C4	674,600.00	880,360.00
31	1	1	PRINCIPAL LIBRARIAN	B2	216,000.00	281,704.80
32	1	1	SENIOR LIBRARY ASSISTANT	C3	146,604.00	191,432.80
33	1	1	LIBRARY ASSISTANT I	C2	244,200.00	161,460.00
34	2	2	LIBRARY ASSISTANT II	C1	216,000.00	281,580.00
35	1	1	LIBRARY ASSISTANT III	D4	98,748.00	125,517.60
36	0	2	LIBRARY ASSISTANT III	D3	180,000.00	271,656.00
<b>13</b>	<b>15</b>	<b>15</b>	<b>TOTAL - LIBRARY &amp; RESEARCH DIVISION</b>		<b>2,429,808.00</b>	<b>3,044,431.20</b>

#### 4. ADMINISTRATION AND FINANCE

##### 4.1 BUDGET DIVISION

37	1	1	DIRECTOR BUDGET	B3	240,000.00	361,134.00
38	1	1	PRINCIPAL BUDGET OFFICER	B2	216,000.00	325,044.00
39	0	1	BUDGET OFFICER	C4		218,400.00
<b>2</b>	<b>3</b>	<b>3</b>	<b>TOTAL - BUDGET DIVISION</b>		<b>456,000.00</b>	<b>904,578.00</b>

##### 4.2 FINANCE DIVISION

40	1	1	DIRECTOR FINANCE	B3	240,000.00	361,134.00
41	1	1	PRINCIPAL FINANCE OFFICER	B2	217,400.00	327,150.00

## HEAD 02 NATIONAL ASSEMBLY

### DETAILS OF ESTABLISHMENT

Item	2022	2023	DESCRIPTION	Grade	22 Approved EST.	2023 EST.
42	0	1	SENIOR ACCOUNTANT	B1	192,000.00	219,242.40
43	2	2	ACCOUNTANT	C4	336,000.00	437,642.40
44	1	1	ASSISTANT ACCOUNTANT	C3	145,300.00	189,748.00
45	2	2	ACCOUNTS CLERK	C1	217,200.00	283,140.00
46	1	1	STORES CLERK	C1	112,200.00	161,460.00
<b>8</b>		<b>9</b>	<b>TOTAL - ACCOUNTS DIVISION</b>		<b>1,460,100.00</b>	<b>1,979,516.80</b>

#### 4.3 PROCUREMENT UNIT

47		1	SENIOR PROCUREMENT OFFICER	B1		249,600.00
48	1	1	PROCUREMENT OFFICER	C4	171,900.00	224,317.60
49	2	2	SENIOR PROCUREMENT CLERKS	C2	243,600.00	318,240.00
<b>3</b>		<b>3</b>	<b>TOTAL - PROCUREMENT UNIT</b>		<b>415,500.00</b>	<b>792,157.60</b>

#### 4.4 INTERNAL AUDIT

50	1	1	SENIOR INTERNAL AUDITOR	B1	192,000.00	250,504.80
51	1	1	ASSISTANT INTERNAT AUDITOR	C3	145,956.00	190,590.40
<b>2</b>		<b>2</b>	<b>TOTAL - INTERNAL AUDIT</b>		<b>337,956.00</b>	<b>441,095.20</b>

### 5. ADMINISTRATION AND HR DIVISION

#### 5.1 HR UNIT

52	1	1	DIRECTOR ADMINISTRATION & HR	B3	240,000.00	312,988.00
53	1	1	PRINCIPAL HR OFFICER	B2	216,000.00	280,800.00
54	1	1	SENIOR HR OFFICER	B1	192,700.00	251,425.20
<b>3</b>		<b>3</b>	<b>TOTAL - HR UNIT</b>		<b>648,700.00</b>	<b>845,213.20</b>

#### 5.2 ADMINISTRATION UNIT

55	1	1	PRINCIPAL ADMINISTRATIVE ASSISTANT	B2	216,000.00	281,704.80
56	0	1	SENIOR ADMINISTRATIVE ASSISTANT	B1	196,900.00	255,964.80
57	1	1	SENIOR PRIVATE SECRETARY	C4	171,250.00	223,475.20
58	2	3	PRIVATE SECRETARIES	C3	436,554.00	538,803.20
59		2	RECEPTIONIST	D3		114,212.80
60				D1		81,900.00
61	0	1	ASSISTANT RECORDS OFFICER	C3	144,000.00	187,200.00
62	0	1	LOGISTIC & TRANSPORT SUPERVISOR	C2	120,000.00	156,000.00
63	1	1	RECORDS SUPERVISOR	C1	112,200.00	145,860.00
64	1	1	RECORDS CLERK	D3	84,000.00	109,917.60
65	2	1	MESSENGER	D1	61,000.00	79,955.20
66	0	1	TRADESMAN I	C1		141,180.00
67	0	2	TRADESMAN II	D4		249,600.00
68	2	6	TRADESMAN	D3	562,992.00	721,312.80
69		1	SENIOR DRIVER	D3	87,850.00	223,412.80
70	10	13	DRIVERS	D2	960,500.00	1,252,617.60
71	1	1	SENIOR GARDENER	D2	75,000.00	98,155.20
72	15	4	GARDNERS	D1	248,000.00	323,700.00
73		1	SENIOR CLEANER	D2	73,000.00	95,550.00
74	19	21	CLEANERS	D1	1,313,968.00	1,721,886.40
<b>55</b>		<b>63</b>	<b>TOTAL - ADMIN. UNIT</b>		<b>4,863,214.00</b>	<b>7,002,408.40</b>

#### 5.3 PRINTING UNIT

## HEAD 02 NATIONAL ASSEMBLY

### DETAILS OF ESTABLISHMENT

Item	2022	2023	DESCRIPTION	Grade	22 Approved EST.	2023 EST.
75	1	1	PRINTING SUPERVISOR	C4	144,000.00	188,042.40
76	1	1	PRINTING TECHNICIAN I	C2	120,000.00	156,780.00
77	3	5	PRINTING TECHNICIANS II	D4	295,692.00	633,999.60
	<b>5</b>	<b>7</b>	<b>TOTAL - PRINTING UNIT</b>		<b>559,692.00</b>	<b>978,822.00</b>

#### 5.4 MAINTENANCE DIVISION

78	1	1	DIR OF ENGINEERING	B3	240,000.00	312,988.00
79	1	1	MAINTENANCE & FACILITY SUPERVISOR	B1	192,000.00	250,504.80
80	1	1	ELECTRICAL SUPERVISOR	C4	168,000.00	219,242.40
81	1	1	SENIOR ELECTRICIAN	C3	144,000.00	188,042.40
82	1	1	PLUMBER	C2	124,200.00	161,460.00
83	2	2	ELECTRICIAN	C2	243,600.00	318,240.00
84	1	1	MACHINE OPERATOR I	C1	110,400.00	93,744.00
85	2	2	MACHINE OPERATOR II	D3	168,000.00	253,656.00
86	1	1	MACHINE OPERATOR III	D2	75,499.92	113,256.00
87	1	2	ELECTRICAL TECHNICIAN	D3	24,408.00	223,412.80
88	3	2	ASSISTANT PLUMBER	D3	195,768.00	226,304.00
89	1	1	REFRIGERATION TECHNICIAN	D3	87,300.00	114,212.80
	<b>16</b>	<b>16</b>	<b>TOTAL - MAINTENANCE DIVISION</b>		<b>1,773,175.92</b>	<b>2,475,063.20</b>

#### 7.4 FIRE & RESCUE UNIT

90	1	1	FIRE OFFICER	C3	123,000.00	187,200.00
91	2	1	ASSISTANT FIRE OFFICERS	D3	84,000.00	109,917.60
	<b>3</b>	<b>2</b>	<b>TOTAL- FIRE &amp; RESCUE UNIT</b>		<b>207,000.00</b>	<b>297,117.60</b>

#### 6. COMMUNICATION, PRESS & ICT DIVISION

##### 6.1 PRESS UNIT

92	1	1	DIRECTOR COMM, ICT & PRESS	B3	242,250.00	315,900.00
93	0	1	PRINCIPAL COMMUNICATION OFFICER	B2		280,800.00
94	1	2	COMMUNICATION OFFICER	B1	388,200.00	506,469.60
95	0	2	INTERPRETERS	B1	384,000.00	499,200.00
96	1	1	SENIOR AUDIO TECHNICIAN	C3	144,648.00	188,884.80
97	1	1	AUDIO TECHNICIAN	C2	120,000.00	156,000.00
98	1	1	CAMERAMAN	C1	108,600.00	141,960.00
	<b>5</b>	<b>9</b>	<b>TOTAL - PRESS UNIT</b>		<b>1,387,698.00</b>	<b>2,089,214.40</b>

##### 6.2 ICT UNIT

99	0	1	PRINCIPAL ICT OFFICER	B2		281,704.80
100	1	1	SENIOR ICT OFFICER	B1	195,499.92	255,060.00
<b>101</b>	<b>1</b>	<b>1</b>	<b>ICT OFFICER</b>	<b>C4</b>	<b>168,000.00</b>	219,242.40
102	1	1	SENIOR ICT SUPPORT TECHNICIAN	C2	121,200.00	158,340.00
103	2	2	ICT SUPPORT TECHNICIAN	C1	293,654.00	283,920.00
104	2	2	ICT ASSISTANT	D3	168,000.00	224,125.20
	<b>7</b>	<b>8</b>	<b>TOTAL - ICT UNIT</b>		<b>946,353.92</b>	<b>1,422,392.40</b>

##### 6.3 PROTOCOL UNIT

105		1	PRINCIPAL PROTOCOL OFFICER	B2	216,000.00	280,800.00
106		1	SENIOR PROTOCOL OFFICER	B1	192,000.00	249,600.00
107	1	1	PROTOCOL OFFICER	C4	171,250.00	223,475.20



## HEAD 02 NATIONAL ASSEMBLY

### DETAILS OF ESTABLISHMENT

Item	2022	2023	DESCRIPTION	Grade	22 Approved EST.	2023 EST.
108	2	2	PROTOCOL ASSISTANT I	C2	241,200.00	315,120.00
109		1	PROTOCOL ASSISTANT II	D3	98,748.00	112,764.00
	<b>3</b>	<b>6</b>	<b>TOTAL - PROTOCOL DIVISION</b>		<b>919,198.00</b>	<b>1,181,759.20</b>

#### 7. LEGAL AND PROCEDURAL MATTERS

##### 7.1- LEGAL DIVISION

110	1	1	DIRECTOR LEGAL AFFAIRS	B3	240,000.00	312,988.00
111	1	1	PRINCIPAL LEGAL DRAFTSMAN	B2	216,000.00	280,800.00
112	1	1	SENIOR LEGAL OFFICER	B1	192,000.00	250,504.80
113	<b>1</b>	<b>1</b>	LEGAL OFFICER	C4	168,000.00	219,242.40
	<b>4</b>	<b>4</b>	<b>TOTAL - LEGAL DIVISION</b>		<b>816,000.00</b>	<b>1,063,535.20</b>

##### 7.2 TABLE OFFICE DIVISION

114	1	1	DIRECTOR TABLE OFFICE	B3	240,000.00	312,000.00
115	<b>1</b>	1	PRINCIPAL TABLE CLERK	B2	216,000.00	281,704.80
116	1	1	SENIOR TABLE CLERK	B1	121,200.00	250,504.80
117	2	2	TABLE CLERK	C2	120,000.00	285,095.20
118	1	1	ASSISTANT TABLE CLERK	D3	84,000.00	126,828.00
	<b>6</b>	<b>6</b>	<b>TOTAL - TABLE OFFICE DIVISION</b>		<b>781,200.00</b>	<b>1,256,132.80</b>

##### 7.3 SECURITY UNIT

119	<b>1</b>	1	SERGEANT AT ARMS	B2	216,000.00	281,704.80
120	<b>1</b>	1	SECURITY OFFICER I	B1	192,000.00	250,504.80
121	<b>1</b>	<b>1</b>	SECURITY OFFICER II	C4	169,950.00	218,400.00
122	<b>10</b>	11	SECURITY GUARDS	C2	1,203,000.00	1,730,820.00
	<b>13</b>	<b>14</b>	<b>TOTAL - SECURITY UNIT</b>		<b>1,780,950.00</b>	<b>2,481,429.60</b>

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>EM N</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
	<u>D</u>	<u>D</u>				
<b>(1)OFFICE OF CJ/ADMINISTRATION(OCJ)</b>						
1	1	1	CHIEF JUSTICE	FIXED	724,500	941,850
2	1	1	JUDICIAL SECERTARY	FIXED	270,000	351,000
3	2	2	DEPUTY JUD.SEC	12	248,384	331,177
4	0	1	PROJECT COORDINATOR	12	0	145,371
5	0	1	ASSISTANT PROJECT COORDINATOR	11	0	128,971
6	1	1	CHIEF RESEARCHER	11	99,209	128,971
7	1	1	DIRECTOR OF COMM.& PUB. RELATIONS	11	99,209	128,971
8	1	1	PRIN. ASST.SECRETARY	10	86,315	110,046
9	1	1	SENIOR ASST.SECRETARY	9	83,073	95,219
10	2	2	PRINCIPAL PRIVATE SECRETARY	9	152,106	201,388
11	1	1	PRINCIPAL LEGAL RESEARCHER	10	86,315	114,586
12	2	2	SENIOR LEGAL RESEARCHER	9	146,940	190,438
13	1	1	ASSISTANT SECRETARY	8	66,096	80,449
14	12	12	LEGAL RESEARCHER	8	766,476	979,992
15	1	1	STORES OFFICER	8	61,884	80,449
16	1	1	PRIVATE SECRETARY II	6	48,128	53,576
17	1	1	STORES ASSISTANT	3	23,328	31,028
18	1	1	CHIEF DRIVER	4	25,725	34,650
19	3	3	SENIOR DRIVER	3	65,124	86,767
20	<u>4</u>	<u>5</u>	MESSENGER	2	<u>72,268</u>	<u>121,303</u>
	<b>37</b>	<b>40</b>	<b>TOTAL(1)- OCJ/ADMINISTRATION</b>		<b>3,125,080</b>	<b>4,336,202</b>
<b>(2) ACCOUNTS UNIT</b>						
<b>SALARIES</b>						
21	1	1	FINANCIAL CONTROLLER	12	129,968	185,853
22	1	2	PRINCIPAL ACCOUNTANT	10	96,296	<b>220,092</b>
23	1	1	SENIOR ACCOUNTANT	9	74,649	98,869
24	1	1	ACCOUNTANT	8	66,096	87,750
25	2	2	ASSISTANT ACCOUNTANT	7	103,767	136,695
26	3	3	SENIOR ACCOUNTS CLERK	6	96,256	176,910
27	2	2	ACCOUNTS CLERK	5	79,272	103,054
28	1	1	TYPIST I	4	<b>25,725</b>	<b>42,260</b>
29	<u>1</u>	<u>1</u>	SENIOR DRIVER	3	<u>21,708</u>	<u>28,220</u>
	<b>13</b>	<b>14</b>	<b>TOTAL(2)- ACCOUNTS</b>		<b>693,737</b>	<b>1,079,703</b>
<b>(3)INTERNAL AUDIT UNIT</b>						
<b>SALARIES</b>						
30	1	1	PRINCIPAL INTERNAL AUDITOR	10	89,642	110,046
31	<u>1</u>	<u>1</u>	ASSISTANT INTERNAL AUDITOR	7	<u>51,192</u>	<u>66,550</u>

## **HEAD (03) JUDICIARY**

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

	<u>2022</u>	<u>2023</u>				
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>2022</u>	<u>2023</u>
<u>EM N</u>	<u>D</u>	<u>D</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>PROPOSED</u>
	2	2	<b>TOTAL(3)- INTERNAL AUDIT UNIT</b>		<b>140,834</b>	<b>176,596</b>

## **HEAD (03) JUDICIARY**

Page 2 of 20

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>NO</u>	<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>	<u>DESIGNATION</u>		<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>
			<b>(4) RECORDS UNIT</b>			
			<b>SALARIES</b>			
32	1	1	PRINCIPAL RECORDS OFFICER	10	94,632	123,022
33	1	1	ASSISTANT RECORDS OFFICER	7	52,575	68,348
34	<u>1</u>	<u>1</u>	RECORDS CLERK	3	<u>25,488</u>	<u>33,134</u>
	<b>3</b>	<b>3</b>	<b>TOTAL(4)- RECORDS &amp; LIBRARY</b>		<b>172,695</b>	<b>224,504</b>
			<b>(5) LIBRARY UNIT</b>			
			<b>SALARIES</b>			
35	1	1	LIBRARIAN	8	61,884	80,449
36	1	1	SENIOR LIBRARY ASSISTANT	6	50,894	66,162
37	<u>1</u>	<u>1</u>	LIBRARY ASSISTANT	3	<u>25,488</u>	<u>33,134</u>
	<b>3</b>	<b>3</b>	<b>TOTAL(5)- RECORDS &amp; LIBRARY</b>		<b>138,266</b>	<b>179,745</b>
			<b>(6) ICT UNIT</b>			
			<b>SALARIES</b>			
38	1	1	PRINCIPAL ICT OFFICER	10	84,651	110,046
39	1	1	SENIOR ICT OFFICER	9	74,649	95,219
40	1	1	ICT OFFICER	8	71,712	82,274
41	<u>2</u>	<u>2</u>	SENIOR ICT SUPPORT TECHN.	6	<u>92,107</u>	<u>112,546</u>
	<b>5</b>	<b>5</b>	<b>TOTAL(6)- ICT</b>		<b>238,468</b>	<b>290,039</b>
			<b>(7) PROCUREMENT UNIT</b>			
			<b>SALARIES</b>			
42	1	1	PRINCIPAL PROCUREMENT OFFICER	10	86,315	113,073
43	1	1	PROCUREMENT OFFICER	8	63,288	80,449
44	1	1	ASST. PROCUREMENT OFFICER	7	56,724	77,337
45	<u>1</u>	<u>1</u>	DRIVER	2	<u>18,317</u>	<u>23,811</u>
	<b>4</b>	<b>4</b>	<b>TOTAL(7)- PROCUREMENT</b>		<b>224,644</b>	<b>294,670</b>
			<b>(8) ESTATE MANAGEMENT UNIT</b>			
			<b>SALARIES</b>			
46	1	1	PRINCIPAL ESTATE OFFICER	10	84,651	110,046
47	1	1	SENIOR ESTATE OFFICER	8	70,308	91,400
48	1	1	ASST. ESTATE OFFICER	6	49,511	64,348
49	1	1	FOREMAN	6	45,362	53,576
50	1	1	PLUMBER	3	24,408	31,730

## **HEAD (03) JUDICIARY**

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>EM N</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
51	1	1	CARPENTER	3	23,868	31,028
52	1	1	ELECTRICIAN	3	21,708	28,922
53	1	1	HEAD CLEANER	3	21,708	28,922
54	3	3	CARETAKER	2	54,951	73,119
55	4	4	WATCHMAN	2	73,268	97,492
56	1	0	DRIVER	2	18,317	0
57	<u>12</u>	<u>12</u>	CLEANERS	2	<u>219,804</u>	<u>292,476</u>
	<b>28</b>	<b>27</b>	<b>TOTAL(8)- EST.MANAGEMENT UNIT</b>		<b>707,864</b>	<b>903,059</b>

## **HEAD (03) JUDICIARY**

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>NO</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVED</u>	<u>PROPOSED</u>		<u>APPROVED</u>	<u>2023 PROPOSED</u>

#### **(9)VEHICLE & TRANSPORT UNIT**

##### **SALARIES**

58	1	1	TRANSPORT OFFICER	8	61,884	82,274
59	<u>1</u>	<u>1</u>	ASSISTANT MECHANIC	4	<u>29,439</u>	<u>39,481</u>
	<b>2</b>	<b>2</b>	<b>TOTAL(9)-VEH/TRANSPORT UNIT</b>		<b>91,323</b>	<b>121,755</b>

#### **(10)HUMAN RESOURCE UNIT**

##### **SALARIES**

60	0	1	DIRECTOR OF HUMAN RESOURCES	11	0	128,971
61	1	1	PRINCIPAL HR OFFICER	10	86,315	113,073
62	1	1	SENIOR HR OFFICER	9	73,245	95,219
63	<u>2</u>	<u>2</u>	HR OFFICER	8	<u>123,768</u>	<u>160,898</u>
	<b>4</b>	<b>4</b>	<b>TOTAL(10)- HR UNIT</b>		<b>283,328</b>	<b>369,190</b>

#### **(11)MONITORING & EVALUATION UNIT**

##### **SALARIES**

64	1	1	PRINCIPAL M & E OFFICER	10	84,651	110,046
65	1	1	SENIOR M & E OFFICER	9	<u>73,245</u>	<u>95,219</u>
	<b>2</b>	<b>2</b>	<b>TOTAL(11)- HR UNIT</b>		<b>157,896</b>	<b>205,265</b>

#### **(11)JUDICIAL SERVICE COMMISSION SECRETARIATE/UNIT**

##### **SALARIES**

66	1	1	PRIVATE SECRETARY II	6	41,213	53,576
67	1	1	RECORDS CLERK	3	21,708	28,220
68	<u>1</u>	<u>1</u>	MESSENGER	2	<u>18,317</u>	<u>23,812</u>
	<b>3</b>	<b>3</b>	<b>TOTAL(6)- HR UNIT</b>		<b>81,238</b>	<b>105,608</b>

Page 3 of 18

#### **(12)JUDICIAL TRAINING UNIT**

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>EM N</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
	<u>D</u>	<u>D</u>				
<b>SALARIES</b>						
69	1	1	DIRECTOR	11	99,209	128,972
70	1	1	PRINCIPAL PROGRAMME OFFICER	10	84,651	110,046
71	1	1	PRIVATE SECRETARY II	6	41,213	53,577
72	<u>1</u>	<u>1</u>	RECORDS CLERK	3	<u>22,248</u>	<u>29,624</u>
	<b>4</b>	<b>4</b>	<b>TOTAL(6)- HR UNIT</b>		<b>247,321</b>	<b>322,219</b>
<b>(13)PROTOCOL DIVISION</b>						
<b>SALARIES</b>						
73	1	1	SENIOR PROTOCOL OFFICER	9	73,245	97,044
74	1	1	PROTOCOL OFFICER	8	71,712	95,219
75	<u>1</u>	<u>1</u>	PROTOCOL ASSISTANT	3	<u>22,788</u>	<u>29,624</u>
	<b>2</b>	<b>2</b>	<b>TOTAL(6)- HR UNIT</b>		<b>167,745</b>	<b>221,887</b>
	<b>112</b>	<b>115</b>	<b>TOTAL-BASIC SALARIES-OCJ</b>		<b>6,470,439</b>	<b>8,830,442</b>

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>2022</u>		<u>2023</u>	<u>DESIGNATION</u>	<u>2022</u>	<u>2023 PROPOSED</u>
<u>NO</u>	<u>APPROVED</u>	<u>PROPOSED</u>		<u>APPROVED</u>	
ALLOWANCES:					
76			BASIC CAR ALLOWANCE	320,000	320,000
77			ALLOWANCES FOR DOMESTIC STAFF(CJ)	362,394	48,000
78			SPECIAL ALLOWANCE(CJ)	48,000	138,000
79			ROBBING ALLOWANCE(CJ)	138,000	120,000
80			TELEPHONE ALLOWANCE(CJ)	120,000	72,000
81			HOUSE RENT ALLOWANCE(CJ)	72,000	336,000
82			UTILITY ALLOWANCE(CJ)	336,000	144,000
83			RESPONSIBILITY ALLOWANCE (CJ)	144,000	500,000
84			TELEPHONE ALLOWANCE(JS)	500,000	48,000
85			RESPONSIBILITY ALLOWANCE (JS)	48,000	180,000
86			SPECIAL ALLOWANCE(JS)	180,000	60,000
87			ROBBING ALLOWANCE(JS)	60,000	48,000
88			HOUSE RENT ALLOWANCE(JS)	48,000	72,000
89			RESPONSIBILITY ALLOWANCE (DJS)	72,000	240,000
90			TELEPHONE ALLOWANCE ( 2 DJS)	36,000	72,000
91			HOUSE RENT ALLOWANCE(2 DJS)	72,000	144,000
92			RESPONSIBILITY ALLOWANCE (FC)	120,000	120,000
93			TELEPHONE ALLOWANCE (FC)	36,000	36,000
94			HOUSE RENT ALLOWANCE(FC)	72,000	72,000
95			ROBBING ALLOWANCE (DJS-L,CLR,PLR,SLR,LR)	0	48,000
96			RISK ALLOWANCE (JS)	0	120,000
97			RISK ALLOWANCE (DJS-A)	0	84,000

## **HEAD (03) JUDICIARY**

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>EM N</u>	<u>2022</u> <u>APPROVE</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>D</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
98			RISK ALLOWANCE (FC)		0	96,000
99			RESPONSIBILITY ALL(DIR-COM,IT,HR,PRJ-COR'D & ASST.)		360,000	720,000
100			TELEPHONE ALLO (DIR-COM,IT,HR,PRJ-COR'D & ASST.)		108,000	216,000
101			HOUSE RENT ALLOWANCE(DIR-COM,IT,HR,PRJ-COR'D & AS		216,000	432,000
102			RESPONSIBILITY ALLOWANCE (CLR,PLR,SLR,LR)		720,000	720,000
103			TELEPHONE ALLOWANCE (CLR,PLR,SLR,LR)		216,000	216,000
104			HOUSE RENT ALLOWANCE(CLR,PLR,SLR,LR)		432,000	432,000
105			RESPONSIBILITY ALLOWANCE (OTHER STAFF)		6,400,000	7,500,000
106			RESIDENTIAL/TRANSPORT/COLA		3,850,000	5,000,000
107			ACTING ALLOWANCE		360,000	360,000
108			NON-PENSIONABLE ALLOWANCE-DRIVERS		460,000	460,000
109			GENERAL INCENTIVE		3,000,000	1,500,000
110			JSC MEMBERS ALLOWANCE		1,500,000	1,320,000
111			RETENTION ALLOWANCE		4,650,000	5,500,000
			<b>TOTAL ALLOWANCES-OCJ</b>		<b>25,056,394</b>	<b>27,494,000</b>
<b>112</b>	<b>115</b>		<b>TOTAL-(01)OCJ</b>		<b>31,526,833</b>	<b>36,324,442</b>

## **HEAD (03) JUDICIARY**

Page 5 of 20

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>NO</u>	<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>
<b>(02) SUPREME COURT(SC)</b>						
<b>SALARIES</b>						
112	6	6	SUPREME COURT JUDGES	FIXED	3,240,000	4,212,000
113	1	1	REGISTRAR	8	67,500	89,575
114	5	5	SENIOR PRIVATE SECRETARY	8	316,440	420,500
115	1	1	PRIVATE SECRETARY I	7	59,107	77,337
116	2	2	ASSISTANT REGISTRAR	6	99,022	132,324
117	3	3	COURT CLERK	3	68,364	90,978
118	1	1	SENIOR PROCESS SERVER	3	21,708	28,922
119	6	6	SENIOR DRIVER	3	130,248	173,532
120	1	1	PROCESS SERVER	2	18,317	24,373
121	4	4	CLEANER	2	73,268	97,492
			<b>TOTAL -SALARIES-SUPREME COURT</b>		<b>4,093,974</b>	<b>5,347,033</b>
<b>ALLOWANCES (SC)</b>						
122			ROBBING ALLOWANCE(JUDGES)		576,000	576,000

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>EM N</u>	<u>2022</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
123			TELEPHONE ALLOWANCE(JUDGES)		288,000	288,000
124			DOMESTIC STAFF ALLOWANCE(JUDGES)		288,000	288,000
125			RESPONSIBILITY ALLOWANCE CR & ORS		126,000	126,000
126			SPECIAL ALLOWANCE(JUDGES)		720,000	720,000
127			RESPONSIBILITY ALLOWANCE (JUDGES)		2,880,000	2,880,000
128			UTILITIES ALLOWANCE(JUDGES)		720,000	720,000
129			HOUSE RENT ALLOWANCE(JUDGES)		1,080,000	1,080,000
130			RESPONSIBILITY ALLOWANCE (STAFF)		415,200	415,200
131			RETENTION ALLOWANCE		720,000	720,000
			<b>TOTAL-ALLOWANCES-SUPREME COURT</b>		<b>7,813,200</b>	<b>7,813,200</b>
29	29		<b>TOTAL-(02)-SAL &amp; ALLOW-SUPREME COURT</b>		<b>11,907,174</b>	<b>13,160,233</b>

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

Page 6 of 20

<u>2022</u>		<u>2023</u>			<u>2022</u>	
<u>NO</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>2023 PROPOSED</u>
<u>(03)COURT OF APPEAL(COA)</u>						
<b>SALARIES</b>						
132	1	1	PRESIDENT- COA	FIXED	450,000	585,000
133	6	6	JUDGES	FIXED	2,430,000	3,159,000
134	1	1	PRINCIPAL REGISTRAR	10	96,296	125,185
135	1	1	REGISTRAR	8	67,500	82,274
136	7	7	PRIVATE SECRETARY I	7	358,344	478,436
137	3	3	COURT CLERK	3	71,604	95,190
138	1	1	SENIOR PROCESS SERVER	3	21,708	28,922
139	7	7	SENIOR DRIVER	3	151,956	202,454
140	2	2	PROCESS SERVER	2	36,634	48,746
141	<u>4</u>	<u>4</u>	CLEANER	2	<u>73,268</u>	<u>97,492</u>
<b>TOTAL-SALARIES-COURT OF APPEAL</b>					<b><u>3,757,310</u></b>	<b><u>4,902,699</u></b>
<b>ALLOWANCES (SC)</b>						
142			SPECIAL ALLOWANCE(JUDGES)		720,000	720,000
143			ROBBING ALLOWANCE(PRES &JUDGES)		672,000	672,000
144			TELEPHONE ALLOWANCE(PRES &JUDGES)		336,000	336,000
145			DOMESTIC STAFF ALLOWANCE(PRES &JUDGES)		336,000	336,000
146			SPECIAL ALLOWANCE(PRES)		120,000	120,000
147			RESPONSIBILITY ALLOWANCE (PRES )		480,000	480,000
148			RESPONSIBILITY ALLOWANCE (JUDGES)		2,160,000	2,160,000
149			UTILITIES ALLOWANCE(PRES &JUDGES)		672,000	672,000

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>EM N</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
150			HOUSE RENT ALLOWANCE(PRES &JUDGES)		1,260,000	1,260,000
151			RESPONSIBILITY ALLOWANCE (STAFF)		60,000	60,000
152			RETENTION ALLOWANCE		<u>750,000</u>	<u>750,000</u>
			<b>TOTAL-ALLOWANCES-COURT OF APPEAL</b>		<b><u>7,566,000</u></b>	<b><u>7,566,000</u></b>
<b>33</b>	<b>33</b>		<b>TOTAL-(03) SAL &amp; ALLOW-COURT OF APPEAL</b>		<b><u>11,323,310</u></b>	<b><u>12,468,699</u></b>

## HEAD (03) JUDICIARY

Page 7 of 20

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

	<u>2022</u>	<u>2023</u>			<u>2022</u>	
<u>NO</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>2023 PROPOSED</u>
			<u>(04)HIGH COURTS (HC)-BANJUL AREA</u>			
			<u>(1)COMMERCIAL DIVISION</u>			
			<b>SALARIES</b>			
153	3	3	JUDGES	FIXED	1,107,000	1,439,100
154	3	3	ASSISTANT REGISTRAR	6	152,682	193,092
155	3	3	PRIVATE SECRETARY II	6	131,937	176,910
156	3	3	COURT CLERK	3	76,464	99,402
157	3	3	SENIOR PROCESS SERVER	3	64,033	86,706
158	3	3	DRIVER	2	54,951	73,119
159	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>
	<b>20</b>	<b>20</b>	<b>SUB-TOTAL-COM.DIVISION.</b>		<b>1,623,701</b>	<b>2,117,075</b>
			<u>(2)CIVIL &amp;LAND DIVISION</u>			
			<b>SALARIES</b>			
160	3	3	JUDGES	FIXED	1,107,000	1,107,000
161	3	3	ASSISTANT REGISTRAR	6	148,533	187,698
162	3	3	PRIVATE SECRETARY II	6	131,937	176,910
163	3	3	COURT CLERK	3	76,464	99,402
164	3	3	SENIOR PROCESS SERVER	3	64,023	86,706
165	3	3	DRIVER	2	54,951	73,119
166	<u>2</u>	<u>2</u>	<b>CLEANER</b>	2	<u>36,634</u>	<u>48,746</u>
	<b>20</b>	<b>20</b>	<b>SUB-TOTAL-CIVIL&amp;LAND DIVISION</b>		<b>1,619,542</b>	<b>1,779,581</b>
			<u>(3) CRIMINAL DIVISION</u>			
			<b>SALARIES</b>			
167	3	3	JUDGES	FIXED	1,107,000	1,439,100
168	3	3	ASSISTANT REGISTRAR	6	152,682	193,092
169	3	3	PRIVATE SECRETARY II	6	131,937	176,910
170	3	3	COURT CLERK	3	76,464	99,402
171	3	3	SENIOR PROCESS SERVER	3	64,033	86,706
172	3	3	DRIVER	2	54,951	73,119
173	<b>2</b>	<b>2</b>	<b>CLEANER</b>	2	36,634	48,746



## **HEAD (03) JUDICIARY**

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>EM N</u>	<u>2022</u> <u>APPROVE</u>		<u>2023</u> <u>PROPOSE</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>
	<u>D</u>		<u>D</u>					
	20		20		<b>SUB-TOTAL-COM.DIVISION.</b>		1,623,701	2,117,075
					<b>(4) MISCEL &amp; FAMILY DIVISION</b>			
					<b>SALARIES</b>			
174	2		2		JUDGES	FIXED	738,000	959,400
175	2		2		ASSISTANT REGISTRAR	6	99,022	132,324
176	2		2		PRIVATE SECRETARY II	6	87,958	117,940
177	2		2		COURT CLERK	3	48,816	64,864
178	2		2		SENIOR PROCESS SERVER	3	43,416	57,804
179	2		2		DRIVER	2	36,634	48,746
180	2		2		CLEANER	2	36,634	48,746
	14		14		<b>SUB-TOTAL-MISCEL &amp; FAMILY DIVISION</b>		<b>1,090,480</b>	<b>1,429,824</b>
	74		74		<b>TOTAL- SALARIES- HC-COMPLEX BJJ</b>		<b>5,957,424</b>	<b>7,443,555</b>

## **HEAD (03) JUDICIARY**

Page 8 of 20

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>NO</u>	<u>2022</u> <u>APPROVED</u>		<u>2023</u> <u>PROPOSED</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>
181					SPECIAL ALLOWANCE(JUDGES)		1,320,000	1,320,000
182					ROBBING ALLOWANCE(JUDGES)		1,056,000	1,056,000
183					TELEPHONE ALLOWANCE(JUDGES)		528,000	528,000
184					DOMESTIC STAFF ALLOWANCE(JUDGES)		528,000	528,000
185					RESPONSIBILITY ALLOWANCE (JUDGES )		2,640,000	2,640,000
186					UTILITIES ALLOWANCE(JUDGES)		1,056,000	1,056,000
187					HOUSE RENT ALLOWANCE(JUDGES)		1,980,000	1,980,000
188					RETENTION ALLOWANCE		2,130,000	2,130,000
					<b>TOTAL-ALLOWANCES-HC-COMPLEX BJJ</b>		<b>11,238,000</b>	<b>11,238,000</b>
	74		74		<b>TOTAL-(03) SAL &amp; ALLOW-HC-BJJ</b>		<b>17,195,424</b>	<b>18,681,555</b>
					<b>(5) SHERIFF DIVISION</b>			
					<b>SALARIES</b>			
189	1		1		SHERIFF	11	109,190	133,511
190	2		2		DEPUTY SHERIFF	9	147,894	194,088
191	1		1		PRINCIPAL BAILIFF	8	61,884	82,274
192	0		1		ACCOUNTANT	8	0	80,499
193	3		3		SENIOR BAILIFF	7	170,172	226,617
194	3		3		BAILIFF	6	123,639	166,122
195	7		7		ASSISTANT BAILIFF	5	285,768	387,618
196	1		1		ACCOUNTS CLERK	5	40,824	53,035
197	1		1		SENIOR TYPIST	5	39,636	51,496
198	1		1		SENIOR PROCESS SERVER	3	21,708	28,902
199	4		4		PROCESS SERVER	2	75,268	97,492
200	1		1		DRIVER	2	18,317	24,373

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>EM N</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
201	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>
			<b>TOTAL-SALARIES- SHERIFF DIVISION</b>		<b><u>1,130,934</u></b>	<b><u>1,574,773</u></b>
			<b>ALLOWANCES</b>			
202			SPECIAL ALLOWANCE(SHERIFF)		60,000	60,000
203			RESPONSIBILITY ALLOWANCE(SHERIFF)		120,000	120,000
204			TELEPHONE ALLOWANCE(SHERIFF)		36,000	36,000
205			RISK ALLOWANCE(SHERIFF&STAFF)		750,000	750,000
206			RESIDENTIAL ALLOWANCE(SHERIFF )		25,400	25,400
207			HOUSE RENT ALLOWANCE(SHERIFF)		144,000	144,000
208			ROBBING ALLOWANCE(SHERIFF)		96,000	96,000
209			RESPONSIBLTY ALLOWANCE(STAFF)		500,000	500,000
210			RETENTION ALLOWANCE		<u>720,000</u>	<u>720,000</u>
			<b>TOTAL-ALLOWANCES- SHERIFF DIVISION</b>		<b><u>2,451,400</u></b>	<b><u>2,451,400</u></b>
	<b>27</b>	<b>28</b>	<b>TOTAL-(03) SAL &amp; ALLOW-SHERIFF</b>		<b><u>3,582,334</u></b>	<b><u>4,026,173</u></b>

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

Page 9 of 20

<u>NO</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVED</u>	<u>PROPOSED</u>			<u>APPROVED</u>	<u>2023 PROPOSED</u>
			(6) CADI APPEAL PANEL(CAP)			
			<b>SALARIES</b>			
211	1	1	CHAIRMAN/JUDGE	FIXED	369,000	479,700
212	4	4	ULAMA	12	468,032	621,916
213	0	1	PRINCIPAL REGISTRAR	10	0	110,046
214	1	1	ESTATE EVALUATOR	8	66,096	87,750
215	0	1	REGISTRAR	8	0	80,449
216	1	1	TRANSLATOR	8	63,288	84,100
217	0	2	ASSISTANT EVALUATOR	6	0	53,576
218	1	1	ASSISTANT REGISTRAR	6	50,894	68,348
219	1	1	PRIVATE SECRETARY II	6	43,797	58,970
220	1	1	COURT CLERK	3	24,408	32,432
221	1	1	SENIOR PROCESS SERVER	3	21,708	28,902
222	1	1	DRIVER	2	18,317	24,373
223	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>
			<b>TOTAL- SALARIES- CAP</b>		<b><u>1,162,174</u></b>	<b><u>1,779,308</u></b>
			<b>ALLOWANCES</b>			
224			TELEPHONE ALLOWANCE(CHAIRMAN)		48,000	48,000
225			SPECIAL ALLOWANCE(CHAIRMAN)		120,000	120,000
226			ROBBING ALLOWANCE(CHAIRMAN)		48,000	48,000
227			RESPONSIBILITY ALLOWANCE (CHAIRMAN )		240,000	240,000
228			UTILITIES ALLOWANCE(CHAIRMAN)		96,000	96,000
229			HOUSE RENT ALLOWANCECHAIRMAN)		180,000	180,000
230			DOMESTIC STAFF ALLOWANCE(JUDGES)		48,000	48,000

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

EM N	<u>2022</u> <u>APPROVE</u>		<u>2023</u> <u>PROPOSE</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>
	<u>D</u>	<u>D</u>	<u>D</u>	<u>D</u>				
231					SPECIAL ALLOWANCE(ULAMA)		240,000	240,000
232					RESPONSIBILITY ALLOWANCE (ULAMA )		240,000	240,000
233					ROBBING ALLOWANCE(ULAMA)		192,000	192,000
234					HOUSE RENT ALLOWANCE(ULAMA)		288,000	288,000
235					RESPONSIBLTY ALLOWANCE(STAFF)		172,800	300,000
236					RETENTION ALLOWANCE		540,000	700,000
					<b>TOTAL-ALLOWANCES-CAP</b>		<b>2,452,800</b>	<b>2,740,000</b>
	<b>14</b>		<b>18</b>		<b>TOTAL-(03) SAL &amp; ALLOW-CAP</b>		<b>3,614,974</b>	<b>4,519,308</b>
<b>(7)OFFICE OF THE MASTER SALARIES</b>								
237	1		1		MASTER & REGISTRAR	12	127,376	145,731
238	1		1		CHIEF REGISTRAR-LEGAL	11	99,209	128,971
239	1		1		PRINCIPAL REGISTRAR	10	87,978	116,099
240	1		1		SENIOR REGISTRAR	9	76,053	100,694
241	0		1		SENIOR COURT REPORTER	9	0	95,219
242	1		1		REGISTRAR- ADR	8	70,308	93,226
243	1		1		COURT REPORTER	8	67,500	89,575
244	5		5		ASSISTANT COURT REPORTER	7	255,980	332,750
245	1		1		ASSISTANT REGISTRAR	6	50,894	66,162
246	5		5		TRAINEE COURT REPORTER	5	187,488	230,760
247	1		1		SENIOR TYPIST	5	38,448	51,496
248	5		5		COURTCLERK	3	127,440	176,666
249	1		1		SENIOR PROCESS SERVER	3	21,708	28,902
250	1		1		DRIVER	2	18,317	24,373
251	2		2		CLEANER	2	36,634	48,746
	<b>27</b>		<b>28</b>		<b>TOTAL-SALARIES- OFFICE OF MASTER</b>		<b>1,265,333</b>	<b>1,729,370</b>

## HEAD (03) JUDICIARY

Page 10 of 20

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

	<u>2022</u>	<u>2023</u>			<u>2022</u>	
<u>NO</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>2023 PROPOSED</u>
(8)CENTRAL REGISTRY & COURTS RECORDS MANAGEMENT UNIT						
SALARIES						
252	1	1	SENIOR REGISTRAR	9	73,245	97,044
253	1	1	REGISTRAR	8	61,884	82,274
254	1	1	ASSISTANT REGISTRAR	6	41,213	55,374
255	<u>4</u>	<u>4</u>	TYPIST I	4	<u>104,900</u>	<u>141,405</u>
	<b>7</b>	<b>7</b>	<b>TOTAL-SALARIES- CLR</b>		<b>281,242</b>	<b>376,097</b>
(9) LANGUAGE AND INTERPRETATION UNIT						
SALARIES						
256	1	1	PRINCIPAL INTERPRETER	8	84,651	110,046
257	6	6	SENIOR INTERPRETER	6	269,406	269,406
258	46	46	INTERPRETER	4	1,475,850	1,475,850
259	<u>3</u>	<u>3</u>	ASSISTANT INTERPRETER	3	<u>65,125</u>	<u>65,125</u>
	<b>56</b>	<b>56</b>	<b>TOTAL-SALARIES- LAI</b>		<b>1,895,032</b>	<b>1,920,427</b>

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>EM N</u>	<u>2022</u> <u>APPROVE</u>		<u>2023</u> <u>PROPOSE</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>
	<u>D</u>		<u>D</u>					
	90		91		<b>TOTAL- SALARIES-MASTER/CLR/LAI</b>		<b>3,441,607</b>	<b>4,025,894</b>
					<b>ALLOWANCES</b>			
260					SPECIAL ALLOWANCE(MASTER & CR)		120,000	120,000
261					TELEPHONE ALLOWANCE(MASTER & CR)		72,000	72,000
262					RESPONSIBILITY ALLOWANCE(MASTER & CR)		240,000	240,000
263					ROBBING ALLOWANCE(MASTER & CR)		96,000	96,000
264					HOUSE RENT ALLOWANCE(MASTER & CR)		144,000	144,000
265					RESPONSIBILITY ALLOWANCE(STAFF)		540,000	540,000
266					RESIDENTIAL ALLOWANCE(PR/MASTER/CR)		25,200	25,200
267					RETENTION ALLOWANCE		850,000	850,000
					<b>TOTAL-ALLOWANCES-MASTER/CLR/LAI</b>		<b>2,087,200</b>	<b>2,087,200</b>
					<b>TOTAL-(03) SAL &amp; ALLOW-MASTER/CLR/LAI</b>		<b>5,528,807</b>	<b>6,113,094</b>
					<b>TOTAL-(03) SAL &amp; ALLOW-HC-COMPLEX AREA</b>		<b>29,921,539</b>	<b>33,340,130</b>
					<b>HIGH COURTS- OUTSIDE BANJUL</b>			
					<b>(10)WCR HIGH COURT- BRIKAMA DIVISION</b>			
					<b>SALARIES</b>			
268	2		2		JUDGE	FIXED	738,000	959,400
269	1		1		REGISTRAR	8	71,712	93,226
270	2		2		PRIVATE SECRETARY II	6	85,192	114,344
271	1		1		ASSISTANT REGISTRAR	6	42,596	57,172
272	2		2		COURT CLERK	3	47,736	63,460
273	2		2		SENIOR PROCESS SERVER	3	43,416	57,804
274	2		2		DRIVER	2	36,634	48,746
275	2		2		WATCHMAN	2	36,634	48,746
276	1		1		PROCESS SERVER	2	18,317	24,373
277	1		1		CARETAKER	2	18,317	24,373
278	2		2		CLEANER	2	36,634	48,746
	18		18		<b>SUB-TOTAL-SALARIES- BRIKAMA HC</b>		<b>1,175,188</b>	<b>1,540,390</b>

## HEAD (03) JUDICIARY

Page 11 of 20

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>NO</u>	<u>2022</u> <u>APPROVED</u>		<u>2023</u> <u>PROPOSED</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>
					<b>(11) BAKAU DIVISION HIGH COURT</b>			
					<b>SALARIES</b>			
279	1		2		JUDGE	FIXED	369,000	959,400
280	1		1		REGISTRAR	8	63,288	82,274
281	1		1		PRIVATE SECRETARY II	6	42,596	27,181
282	1		2		ASSISTANT REGISTRAR	6	42,596	108,950
283	1		1		TYPIST I	4	26,654	34,650
284	1		2		COURT CLERK	3	22,248	57,804
285	1		2		PROCESS SERVER	2	18,317	48,746
286	1		2		DRIVER	2	18,317	48,746
287	1		1		CARETAKER	2	18,317	24,373

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>2022</u>		<u>2023</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
<u>EM N</u>	<u>D</u>	<u>D</u>	<u>APPROVE</u>	<u>PROPOSE</u>		<u>APPROVED</u>	<u>PROPOSED</u>
288	1	1		WATCHMAN	2	18,317	24,373
289	1	2		CLEANER	2	18,317	48,746
	11	17		<b>SUB-TOTAL-SALARIES- BAKAU HC</b>		<b>657,967</b>	<b>1,465,243</b>
<b>(12) BUNDUNG HIGH COURT</b>							
<b>SALARIES</b>							
290	1	2		JUDGE	FIXED	369,000	959,400
291	1	1		REGISTRAR	8	63,288	82,274
292	1	1		PRIVATE SECRETARY II	6	42,596	27,181
293	1	2		ASSISTANT REGISTRAR	6	42,596	108,950
294	1	1		TYPIST II	4	26,654	34,650
295	1	2		COURT CLERK	3	22,248	57,804
296	1	2		PROCESS SERVER	2	18,317	48,746
297	1	2		DRIVER	2	18,317	48,746
298	1	1		CARETAKER	2	18,317	24,373
299	1	1		WATCHMAN	2	18,317	24,373
300	1	2		CLEANER	2	18,317	48,746
	11	17		<b>SUB-TOTAL-SALARIES- BUNDUNG HC</b>		<b>657,967</b>	<b>1,465,243</b>
<b>(13) TRANSITIONAL HIGH COURT</b>							
<b>SALARIES</b>							
301	0	3		JUDGE	FIXED	0	1,493,100
302	0	1		PRINCIPAL REGISTRAR	10	0	110,046
303	0	1		REGISTRAR	8	0	80,449
304	0	3		PRIVATE SECRETARY II	6	0	160,728
305	0	2		ASSISTANT REGISTRAR	6	0	107,152
306	0	3		COURT CLERK	3	0	84,660
307	0	3		PROCESS SERVER	2	0	71,433
308	0	3		DRIVER	2	0	71,433
309	0	1		CARETAKER	2	0	23,811
310	0	2		CLEANER	2	0	47,622
	0	22		<b>SUB-TOTAL-SALARIES- BUNDUNG HC</b>		<b>0</b>	<b>2,250,434</b>
<b>TOTAL-SALARIES HC-OUTSIDE BJJ</b>						<b>2,491,122</b>	<b>6,721,310</b>
<b>ALLOWANCES</b>							
311				TELEPHONE ALLOWANCE(JUDGES)		144,000	648,000
312				SPECIAL ALLOWANCE(JUDGES)		360,000	1,620,000
313				UTILITIES ALLOWANCE(JUDGES)		288,000	144,000
314				HOUSE RENT ALLOWANCE(JUDGES)		540,000	432,000
315				DOMESTIC ALLOWANCE(JUDGES)		144,000	2,160,000
316				ROBBING ALLOWANCE(JUDGES)		288,888	540,000
317				RESPONSIBILITY ALLOWANCE(JUDGES)		720,000	432,000
318				RESPONSIBILITY ALLOWANCE(STAFF)		750,000	1,000,000
319				RETENTION ALLOWANCE		1,150,000	1,150,000
<b>TOTAL-ALLOWANCES-HC-OUTSIDE BJJ</b>						<b>4,384,888</b>	<b>8,126,000</b>
<b>40</b>	<b>52</b>			<b>TOTAL-SAL &amp; ALLOW-HC-OUTSIDE BJJ</b>		<b>6,876,010</b>	<b>14,847,310</b>

## HEAD (03) JUDICIARY

Page 12 of 20

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>2022</u>		<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
<u>NO</u>	<u>APPROVED</u>	<u>PROPOSED</u>			<u>APPROVED</u>	<u>2023 PROPOSED</u>
<b>PROVINCIAL HIGH COURTS</b>						

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>2022</u>		<u>2023</u>				<u>2022</u>	<u>2023</u>
<u>APPROVE</u>		<u>PROPOSE</u>				<u>APPROVED</u>	<u>PROPOSED</u>
<u>EM N</u>	<u>D</u>	<u>D</u>	<u>DESIGNATION</u>	<u>GRADE</u>			
<b>(13) BASSE DIVISION HIGH COURT</b>							
<b>SALARIES</b>							
320	1	1	JUDGE	FIXED		369,000	479,700
321	1	1	REGISTRAR	8		71,712	93,226
322	1	1	PRIVATE SECRETARY II	6		42,596	57,172
323	1	1	COURT CLERK	3		25,488	33,134
324	1	1	SENIOR PROCESS SERVER	3		21,708	28,902
325	1	1	DRIVER	2		18,317	24,373
326	2	2	WATCHMAN	2		36,634	48,746
327	1	1	CARETAKER	2		18,317	24,373
328	<u>2</u>	<u>2</u>	CLEANER	2		<u>36,634</u>	<u>48,746</u>
	<b>11</b>	<b>11</b>	<b>TOTAL-SALARIES- BASSE HC</b>			<b>640,406</b>	<b>838,372</b>
<b>(14) MANSAKONKO DIVISION HIGH COURT</b>							
<b>SALARIES</b>							
329	1	1	JUDGE	FIXED		369,000	479,700
330	1	1	ASSISTANT REGISTRAR	6		45,362	60,768
331	1	1	TYPIST II	4		27,582	27,582
332	1	1	COURT CLERK	3		22,788	37,066
333	1	1	PROCESS SERVER	1		15,747	24,373
334	1	1	DRIVER	1		15,747	24,373
335	1	1	CARETAKER	1		14,883	24,373
336	1	1	WATCHMAN	1		15,747	24,373
337	<u>2</u>	<u>2</u>	CLEANER	1		<u>31,062</u>	<u>48,746</u>
	<b>10</b>	<b>10</b>	<b>TOTAL-SALARIES- MANSAKONKO HC</b>			<b>557,918</b>	<b>751,354</b>
			<b>TOTAL-SALARIES HC-PROVINCES</b>			<b>1,198,324</b>	<b>1,589,726</b>
<b>ALLOWANCES</b>							
338			TELEPHONE ALLOWANCE(JUDGES)			96,000	96,000
339			SPECIAL ALLOWANCE(JUDGES)			240,000	240,000
340			UTILITIES ALLOWANCE(JUDGES)			192,000	192,000
341			HOUSE RENT ALLOWANCE(JUDGES)			360,000	360,000
342			DOMESTIC ALLOWANCE(JUDGES)			96,000	96,000
343			ROBBING ALLOWANCE(JUDGES)			192,000	192,000
344			RESPONSIBILITY ALLOWANCE(JUDGES)			480,000	480,000
345			RESPONSIBILITY ALLOWANCE(STAFF)			225,600	225,600
346			RETENTION ALLOWANCE(STAFF)			<u>1,150,000</u>	<u>1,150,000</u>
			<b>TOTAL-ALLOWANCES-HC-PROVINCES</b>			<b>3,031,600</b>	<b>3,031,600</b>
			<b>TOTAL-SAL &amp; ALLOW-HC-PROVINCES</b>			<b>4,229,924</b>	<b>4,621,326</b>
	<u>178</u>	<u>192</u>	<b>TOTAL-GREATER BJL &amp; PROVINCIAL HC</b>			<b>11,105,934</b>	<b>19,468,636</b>
	<u>252</u>	<u>266</u>	<b>TOTAL-(03) SAL &amp; ALLOW-HIGH COURT</b>			<b>41,027,473</b>	<b>52,808,766</b>

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>2022</u>		<u>2023</u>				
<u>APPROVE</u>		<u>PROPOSE</u>				
EM N	<u>D</u>	<u>D</u>	DESIGNATION	GRADE	<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>

#### HEAD (03) JUDICIARY

Page 13 of 20

#### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>NO</u>	<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u> <u>APPROVED</u>	<u>2023</u> <u>PROPOSED</u>
<b>(05)SUBORDINATE COURTS</b>						
<b>(1)BANJUL MAGISTRATES' COURT</b>						
347	1	1	CHIEF MAGISTRATE	11	102,536	133,511
348	1	1	PRINCIPAL MAGISTRATE	10	89,642	117,612
349	1	1	SENIOR MAGISTRATE	9	77,457	102,519
350	2	2	MAGISTRATE CLASS 1	8	142,020	186,452
351	1	1	REGISTRAR	8	71,712	93,226
352	1	1	ASSISTANT REGISTRAR	6	46,745	62,566
353	1	1	PRIVATE SECRETARY II	6	42,596	57,172
354	1	1	ACCOUNTS CLERK	5	39,636	55,374
355	2	2	TYPIST I	4	57,022	150,674
356	5	5	COURT CLERK	3	111,780	151,630
357	2	2	DRIVER	2	36,634	48,746
358	5	5	PROCESS SERVER	2	91,585	121,865
359	<u>3</u>	<u>3</u>	CLEANER	2	<u>54,951</u>	<u>73,119</u>
	<b>26</b>	<b>26</b>	<b>TOTAL-BMC</b>		<b>964,316</b>	<b>1,354,466</b>
<b>(2)KANIFING MAGISTRATE COURT</b>						
<b>SALARIES</b>						
360	1	1	PRINCIPAL MAGISTRATE	10	96,296	120,639
361	2	2	SENIOR MAGISTRATE	9	154,914	201,388
362	3	3	MAGISTRATE CLASS 1	8	206,712	210,924
363	1	1	REGISTRAR	8	68,904	91,400
364	1	1	ASSISTANT REGISTRAR	6	45,362	60,768
365	1	1	ACCOUNTS CLERK	5	40,824	53,035
366	1	1	PRIVATE SECRETARY II	6	42,596	57,172
367	3	3	TYPIST I	4	96,675	159,105
368	6	6	COURT CLERK	3	143,208	190,380
369	6	6	PROCESS SERVER	2	109,902	146,238
370	2	2	DRIVER	2	36,634	48,746
371	2	2	WATCHMAN	2	36,634	48,746
372	1	1	CARETAKER	2	18,317	24,373
373	<u>4</u>	<u>4</u>	CLEANER	2	<u>72,268</u>	<u>24,373</u>
	<b>34</b>	<b>34</b>	<b>SUB-TOTAL=SUB-KMC</b>		<b>1,169,246</b>	<b>1,437,287</b>
<b>(3)BUNDUNG MAGISTRATE COURT</b>						
<b>SALARIES</b>						
374	1	1	PRINCIPAL MAGISTRATE	10	96,296	120,639
375	2	2	SENIOR MAGISTRATE	9	153,510	199,563

## **HEAD (03) JUDICIARY**

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>EM N</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
	<u>D</u>	<u>D</u>				
376	2	2	MAGISTRATE CLASS 1	8	137,808	182,800
377	1	1	REGISTRAR	8	71,712	93,226
378	1	1	ASSISTANT REGISTRAR	6	45,369	60,768

## **HEAD (03) JUDICIARY**

*Page 14 of 20*

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>NO</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVED</u>	<u>PROPOSED</u>			<u>APPROVED</u>	<u>PROPOSED</u>
379	1	1	PRIVATE SECRETARY II	6	42,596	57,172
380	1	1	ACCOUNTS CLERK	5	40,824	53,035
381	2	2	TYPIST I	4	57,022	76,546
382	5	5	COURT CLERK	3	122,046	173,250
383	5	5	PROCESS SERVER	2	91,585	121,865
384	2	2	DRIVER	2	36,634	48,746
385	2	2	WATCHMAN	2	36,634	48,746
386	1	1	CARETAKER	2	18,317	24,373
387	4	4	CLEANER	2	72,268	97,492
	<b>30</b>	<b>30</b>	<b>SUB-TOTAT=BUN MAG</b>		<b>1,022,621</b>	<b>1,358,221</b>

#### **(4)BRIKAMA MAGISTRATE COURT SALARIES**

388	1	1	PRINCIPAL MAGISTRATE	10	96,296	120,639
389	2	2	SENIOR MAGISTRATE	9	161,250	264,515
390	2	2	MAGISTRATE CLASS 1	8	140,616	186,452
391	1	1	REGISTRAR	8	66,096	87,750
392	1	1	ASSISTANT REGISTRAR	6	48,128	64,364
393	1	1	PRIVATE SECRETARY II	6	42,596	57,172
394	1	1	ACCOUNTS CLERK	5	38,448	51,496
395	3	3	TYPIST 1	4	96,675	124,481
396	5	5	COURT CLERK	3	127,446	165,680
397	5	5	PROCESS SERVER	2	91,584	144,510
398	2	2	DRIVER	2	36,634	48,746
399	2	2	WATCHMAN	2	36,634	48,746
400	1	1	CARETAKER	2	18,317	24,373
401	4	4	CLEANER	2	72,268	97,492
	<b>31</b>	<b>31</b>	<b>SUB-TOTAT=BRIKAMA MAG</b>		<b>1,072,988</b>	<b>1,486,416</b>
	<b>121</b>	<b>121</b>	<b>TOTAL- SALARIES- BJL&amp; GREATER MAG. COURTS</b>		<b>4,229,171</b>	<b>5,636,390</b>

#### **PROVINCIAL MAGISTRATES COURTS**

#### **(5)NBR (ESSAU, FARAFENNI, KEREWAN) MAGISTRATES' COURT**



## **HEAD (03) JUDICIARY**

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>EM N</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
	<u>D</u>	<u>D</u>				
402	2	2	MAGISTRATE CLASS 1	8	135,000	179,150
403	1	1	ASSISTANT REGISTRAR	6	46,745	62,566
404	1	1	ACCOUNTS CLERK	5	40,824	53,035
405	2	2	COURT CLERK	3	53,136	66,268
406	1	1	TYPIST II	3	23,328	31,028
407	1	1	PROCESS SERVER	2	18,317	24,373
408	1	1	CARETAKER	2	18,317	24,373
409	2	2	WATCHMAN	2	36,634	48,746
410	3	3	CLEANER	2	54,951	73,119
	14	14	SUB-TOTAL=NBR MAG		427,252	562,658

## **HEAD (03) JUDICIARY**

Page 15 of 20

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>2022</u>		<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
<u>NO</u>	<u>APPROVED</u>	<u>PROPOSED</u>			<u>APPROVED</u>	<u>2023 PROPOSED</u>
(6)LRR (MANSAKONKO, SOMA, PAKALINDING) MAGISTRATES' COURT						
SALARIES						
411	1	1	SENIOR MAGISTRATE	9	78,861	78,861
412	1	1	MAGISTRATE CLASS 1	8	71,712	71,712
413	1	1	ASSISTANT REGISTRAR	6	45,362	45,362
414	1	1	ACCOUNTS CLERK	5	40,824	40,824
415	1	1	COURT CLERK	3	24,948	24,948
416	1	1	TYPIST II	3	24,948	24,948
417	1	1	PROCESS SERVER	2	18,317	24,373
418	1	1	CARETAKER	2	18,317	24,373
419	2	2	WATCHMAN	2	36,634	48,746
420	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>
	12	12	SUB-TOTAL=LRR MAG		396,557	432,893
(7)CRR NORTH & SOUTH(JANJANBUREH, BRIKAMABA, BANSANG, JARENG,KAUR &KUNTAUR) MAGISTRATES' COURT						
SALARIES						
421	1	1	PRINCIPAL MAGISTRATE	10	89,642	117,612
423	1	1	SENIOR MAGISTRATE	9	78,861	104,345
424	4	4	MAGISTRATE CLASS 1	8	270,000	358,300
425	3	3	ASSISTANT REGISTRAR	6	140,235	187,698
426	1	1	ACCOUNTS CLERK	5	36,074	48,417
427	4	4	COURT CLERK	3	97,632	129,728
428	2	2	TYPIST II	3	49,986	66,268
429	2	2	PROCESS SERVER	2	36,634	48,746
430	1	1	CARETAKER	2	18,317	24,373
431	3	3	WATCHMAN	2	54,951	73,119

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>EM N</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
432	<u>3</u>	<u>3</u>	CLEANER	2	<u>54,951</u>	<u>73,119</u>
	<u>25</u>	<u>25</u>	SUB-TOTAL= CRR(N&S) MAG		<u>927,283</u>	<u>1,231,725</u>
(8)URR (BASSE, FATOTO, DIABUGU, SARENGAI) MAGISTRATES' COURT SALARIES						
433	1	1	PRINCIPAL MAGISTRATE	10	91305	116099
434	1	1	SENIOR MAGISTRATE	9	83,073	104,345
435	1	1	MAGISTRATE CLASS 1	8	66,096	89,575
436	1	1	ASSISTANT REGISTRAR	6	50,894	66,162
437	1	1	ACCOUNTS CLERK	5	37,260	49,956
438	1	1	TYPIST I	4	28,511	38,273
439	3	3	COURT CLERK	3	78,464	102,003
440	2	2	PROCESS SERVER	2	36,634	48,746
441	1	1	CARETAKER	2	18,317	24,373
442	2	2	WATCHMAN	2	36,634	48,746
443	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>
	<u>16</u>	<u>16</u>	SUB-TOTAL=URR MAG		<u>563,822</u>	<u>737,024</u>
	67	67	TOTAL- SALARIES- PROVINCIAL MAG. COURTS		<u>2,314,914</u>	<u>2,791,098</u>

## HEAD (03) JUDICIARY

Page 16 of 20

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>2022</u>		<u>2023</u>			<u>2022</u>	
<u>NO</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>2023 PROPOSED</u>
(9) CHILDRENS'COURT KANIFING						
SALARIES						
444	1	1	SENIOR MAGISTRATE	9	78,861	104,519
445	4	4	CHILDRENS'COURT MEMBERS	8	286,848	374,964
446	1	1	ASSISTANT REGISTRAR	6	46,745	62,566
447	1	1	TYPIST I	4	28,511	38,273
448	<u>1</u>	<u>1</u>	COURT CLERK	3	<u>23,868</u>	<u>31,730</u>
	<b>8</b>	<b>8</b>	<b>SUB-TOTAL=CHILDREN COURT KANIFING</b>		<b>464,833</b>	<b>612,052</b>
(11) CHILDRENS'COURT BRIKAMA						
SALARIES						
449	1	1	SENIOR MAGISTRATE	9	78,861	104,519
450	2	2	CHILDRENS'COURT MEMBERS	8	143,424	187,482
451	1	1	ASSISTANT REGISTRAR	6	46,745	62,466
452	1	1	TYPIST I	4	28,511	38,273
453	<u>1</u>	<u>1</u>	COURT CLERK	3	<u>23,868</u>	<u>31,730</u>
	<b>6</b>	<b>6</b>	<b>SUB-TOTAL=CHILDREN COURT BRK</b>		<b>321,409</b>	<b>424,470</b>
(11)CHILDRENS'S COURT- MANSAKONKO						
454	1	1	MAGISTRATE CLASS 1	8	66,096	87,750
455	2	2	CHILDRENS'COURT MEMBERS	8	132,192	160,898

## **HEAD (03) JUDICIARY**

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>EM N</u>	<u>2022</u> <u>APPROVE</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u> <u>APPROVED</u>		<u>2023</u> <u>PROPOSED</u>	
	<u>D</u>	<u>PROPOSE</u> <u>D</u>						
456	1	1	ASSISTANT REGISTRAR	6	45,362		60,768	
457	<u>1</u>	<u>1</u>	COURT CLERK	3	<u>25,488</u>		<u>33,134</u>	
	<b>5</b>	<b>5</b>	<b>SUB-TOTAL=CHILDREN COURT -FARAFENNI</b>		<b>269,138</b>		<b>342,550</b>	
<b>(12)CHILDREN COURT -BASSE</b>								
458	1	1	SENIOR MAGISTRATE	9	78,861		104,345	
459	2	2	CHILDRENS'COURT MEMBERS	8	135,000		137,808	
460	1	1	ASSISTANT REGISTRAR	6	46,745		62,566	
461	1	1	TYPIST I	4	28,511		38,273	
462	<u>1</u>	<u>1</u>	COURT CLERK	3	<u>25,488</u>		<u>33,134</u>	
	<b>6</b>	<b>6</b>	<b>SUB-TOTAL=CHILDREN COURT -JANJANBUREH</b>		<b>314,605</b>		<b>376,126</b>	
	<b>25</b>	<b>25</b>	<b>TOTAL- SALARIES- CHILDREN'S COURTS</b>		<b>1,369,985</b>		<b>1,755,198</b>	
<b>(13) MUSLIM COURT-BANJUL</b>								
<b>SALARIES</b>								
463	1	1	PRINCIPAL CADI	10	96,296		120,639	
464	1	1	SENIOR CADI	9	76,053		100,694	
465	2	2	CADI	8	135,000		179,150	
466	1	1	SENIOR CADI CLERK	5	36,072		48,417	
467	1	1	TYPIST I	4	30,368		40,468	
468	2	2	DRIVER	2	36,634		48,746	
469	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>		<u>48,746</u>	
	<b>10</b>	<b>10</b>	<b>SUB-TOTAL=MUS- COURT BMC</b>		<b>447,057</b>		<b>586,860</b>	

## **HEAD (03) JUDICIARY**

*Page 17 of 20*

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>2022</u>		<u>2023</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
<u>NO</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>APPROVED</u>			<u>PROPOSED</u>	
(14)MUSLIM COURT-KANIFING							
SALARIES							
470	1	1	PRINCIPAL CADI	10	91,305	119,216	
471	1	1	SENIOR CADI	9	78,801	104,345	
472	2	2	CADI	8	135,000	179,150	
473	1	1	SENIOR CADI CLERK	5	40,824	53,035	
474	1	1	TYPIST I	4	30,368	40,689	
475	2	2	DRIVER	2	36,634	48,746	
476	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>	
	<b>10</b>	<b>10</b>	<b>SUB-TOTAL=MUS-COURT KMC</b>		<b>449,566</b>	<b>593,927</b>	
(15)MUSLIM COURT-BUNDUNG							
SALARIES							
477	1	1	PRINCIPAL CADI	10	91,305	119,216	

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>EM N</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
	<u>D</u>	<u>D</u>				
478	1	1	SENIOR CADI	9	78,801	104,345
479	2	2	CADI	8	135,000	179,150
480	1	1	SENIOR CADI CLERK	5	40,824	53,035
481	1	1	TYPIST I	4	30,368	40,689
482	2	2	DRIVER	2	36,634	48,746
483	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>
	<b>10</b>	<b>10</b>	<b>SUB-TOTAL=MUS-COURT BUNDUNG</b>		<b>449,566</b>	<b>593,927</b>

#### (16)MUSLIM COURT-BRIKAMA

##### SALARIES

484	1	1	PRINCIPAL CADI	10	91,305	119,216
485	1	1	SENIOR CADI	9	78,861	104,345
486	2	2	CADI	8	135,000	179,150
487	1	1	SENIOR CADI CLERK	5	40,824	53,035
488	1	1	TYPIST I	4	30,368	40,689
489	2	2	DRIVER	2	36,634	48,746
490	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>
	<b>10</b>	<b>10</b>	<b>SUB-TOTAL=MUS-COURT-WCR</b>		<b>449,626</b>	<b>593,927</b>

#### (17)MUSLIM COURT-NBR-KEREWAN

##### SALARIES

491	1	1	PRINCIPAL CADI	10	91,305	119,216
492	1	1	SENIOR CADI	9	78,861	104,345
493	2	2	CADI	8	135,000	179,150
494	1	1	SENIOR CADI CLERK	5	40,824	53,035
495	1	1	TYPIST I	4	30,368	40,689
496	1	1	DRIVER	2	36,634	48,746
497	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>
	<b>9</b>	<b>9</b>	<b>SUB-TOTAL=MUS-COURT-NBR</b>		<b>449,626</b>	<b>593,927</b>

## HEAD (03) JUDICIARY

Page 18 of 20

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>NO</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVED</u>	<u>PROPOSED</u>			<u>APPROVED</u>	<u>2023 PROPOSED</u>
			<b>(18)MUSLIM COURT-LRR-MANSAKONKO</b>			
			<b>SALARIES</b>			
498	1	1	PRINCIPAL CADI	10	91,305	119,216
499	1	1	SENIOR CADI	9	78,861	104,345
500	2	2	CADI	8	135,000	179,150
501	1	1	SENIOR CADI CLERK	5	40,824	53,035
502	1	1	TYPIST I	4	30,368	40,689

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>EM N</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
	<u>D</u>	<u>D</u>				
503	1	1	DRIVER	2	36,634	48,746
504	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>
	9	9	SUB-TOTAL=MUS-COURT -LRR		449,626	593,927
(19)MUSLIM COURT-URR-BASSE						
SALARIES						
505	1	1	PRINCIPAL CADI	10	91,305	119,216
506	1	1	SENIOR CADI	9	78,861	104,345
507	2	2	CADI	8	135,000	179,150
508	1	1	SENIOR CADI CLERK	5	40,824	53,035
509	1	1	TYPIST I	4	30,368	40,689
510	1	1	DRIVER	2	36,634	48,746
511	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>
	9	9	SUB-TOTAL=MUS-COURT-BASSE		449,626	593,927
(20)MUSLIM COURT- CRR-BANSANG						
SALARIES						
512	1	1	PRINCIPAL CADI	10	91,305	119,216
513	1	1	SENIOR CADI	9	78,861	104,345
514	2	2	CADI	8	135,000	179,150
515	1	1	SENIOR CADI CLERK	5	40,824	53,035
516	1	1	TYPIST I	4	30,368	40,689
517	1	1	DRIVER	2	36,634	48,746
518	<u>2</u>	<u>2</u>	CLEANER	2	<u>36,634</u>	<u>48,746</u>
519	<u>9</u>	<u>9</u>	SUB-TOTAL=MUS-COURT-BANSANG		<u>449,626</u>	<u>593,927</u>
	76	76	TOTAL- SALARIES- MUSLIM COURTS		3,594,319	4,744,349

## HEAD (03) JUDICIARY

Page 19 of 20

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>NO</u>	<u>2022</u>	<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVED</u>	<u>PROPOSED</u>			<u>APPROVED</u>	<u>PROPOSED</u>
(21)INDUSTRIAL TRIBUNAL- BANJUL						
SALARIES						
520	1	1	INDUSTRIAL TRIBUNAL CHAIR	9	73,245	73,245
521	2	2	INDUSTRIAL TRIBUNAL MEMBER	8	132,192	132,192
522	1	1	SENIOR TYPIST	5	33,096	33,096
523	1	1	TRIBUNAL SCRIBES	4	32,225	32,225
524	<u>1</u>	<u>1</u>	PROCESS SERVER	2	<u>18,317</u>	<u>18,317</u>
	6	6	SUB-TOTAL=IND/TRIB- BJL		270,758	270,758

### (22)INDUSTRIAL TRIBUNAL-KANIFING ESTATE

## HEAD (03) JUDICIARY

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>EM N</u>	<u>2022</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
	<u>D</u>	<u>D</u>				
<b>SALARIES</b>						
525	1	1	INDUSTRIAL TRIBUNAL CHAIR	9	73,245	95,219
526	2	2	INDUSTRIAL TRIBUNAL MEMBER	8	132,192	175,500
527	1	1	SENIOR TYPIST	5	33,096	45,339
528	1	1	TRIBUNAL SCRIBES	4	32,225	41,896
529	<u>1</u>	<u>1</u>	PROCESS SERVER	2	<u>18,317</u>	<u>24,373</u>
	<b>6</b>	<b>6</b>	<b>SUB-TOTAL=IND/TRIB- KMC</b>		<b>270,758</b>	<b>357,954</b>
<b>(23)INDUSTRIAL TRIBUNAL -BRIKAMA</b>						
<b>SALARIES</b>						
530	1	1	INDUSTRIAL TRIBUNAL CHAIR	9	73,245	95,219
531	2	2	INDUSTRIAL TRIBUNAL MEMBER	8	132,192	175,500
532	1	1	SENIOR TYPIST	5	33,096	45,339
533	1	1	TRIBUNAL SCRIBES	4	32,225	41,896
534	<u>1</u>	<u>1</u>	PROCESS SERVER	2	<u>18,317</u>	<u>24,373</u>
	<b>6</b>	<b>6</b>	<b>SUB-TOTAL=IND/TRIB-BRK</b>		<b>270,758</b>	<b>357,954</b>
<b>(24)INDUSTRIAL TRIBUNAL-BASSE</b>						
<b>SALARIES</b>						
535	1	1	INDUSTRIAL TRIBUNAL CHAIR	9	73,245	95,219
536	2	2	INDUSTRIAL TRIBUNAL MEMBER	8	132,192	175,500
537	1	1	SENIOR TYPIST	5	33,096	45,339
538	1	1	TRIBUNAL SCRIBES	4	32,225	41,896
539	<u>1</u>	<u>1</u>	PROCESS SERVER	2	<u>18,317</u>	<u>24,373</u>
	<b>6</b>	<b>6</b>	<b>SUB-TOTAL=IND/TRIB- KMC</b>		<b>270,758</b>	<b>357,954</b>
	<b>24</b>	<b>24</b>	<b>SUB-TOTAL=INDUSTRIAL COURTS</b>		<b>1,083,032</b>	<b>1,344,620</b>
<b>(25)DISTRICT TRIBUNAL SCRIBES</b>						
540	6	6	SENIOR TRIBUNAL SCRIBES	5	216,432	229,638
541	20	20	TRIBUNAL SCRIBES	4	570,220	680,930
542	<u>17</u>	<u>17</u>	ASST.TRIBUNAL SCRIBES	3	<u>396,576</u>	<u>491,334</u>
	<b>43</b>	<b>43</b>	<b>SUB-TOTAL=DISTRICT TRIBUNALS</b>		<b>1,183,228</b>	<b>1,401,902</b>

## HEAD (03) JUDICIARY

Page 20 of 20

### DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023

<u>2022</u>		<u>2023</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023 PROPOSED</u>
<u>NO</u>	<u>APPROVED</u>	<u>PROPOSED</u>			<u>APPROVED</u>	
<b>(24) CONSUMER PROTECTION TRIBUNAL-KANIFING</b>						
543	1	1	MAGISTRATE CLASS 1	8	63,288	80,449
544	3	3	TRIBUNAL MEMBERS	8	198,288	263,250
545	1	1	ASSISTANT REGISTRAR	6	42,596	57,172

## **HEAD (03) JUDICIARY**

### **DRAFT DETAILS OF ESTABLISHMENT FOR YEAR 2023**

<u>EM N</u>	<u>2022</u>		<u>DESIGNATION</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
	<u>APPROVE</u>	<u>PROPOSE</u>			<u>APPROVED</u>	<u>PROPOSED</u>
	<u>D</u>	<u>D</u>				
546	<u>1</u>	<u>1</u>	COURT CLERK	3	<u>22,248</u>	<u>29,604</u>
	<u>6</u>	<u>6</u>	<b>SUB-TOTAL=CONSUMER PROTECTION</b>		<b><u>326,420</u></b>	<b><u>430,475</u></b>
	<u>13</u>	<u>13</u>	<b>TOTAL-SALARIES INDUST/CONS/TRIBUNALS</b>		<b><u>2,592,680</u></b>	<b><u>3,176,997</u></b>
			<b>TOTAL-SALARIES-SUBORDINATE COURTS</b>		<b><u>14,101,069</u></b>	<b><u>18,104,032</u></b>
			<b>ALLOWANCES-SUBORDINATE COURTS</b>			
547			TRAVELING ALLOWANCE-MAGISTRATES		750,000	750,000
548			RESPONSIBILITY ALLOWANCE-MAGISTRATES&CADIS		4,200,000	4,200,000
549			SPECIAL ALLOWANCE -MAGISTRATES		2,070,000	2,070,000
550			ROBBING ALLOWANCE-MAGISTRATES&CADIS		1,500,000	1,500,000
551			RESPONSIBILITY ALLOWANCE-STAFF		200,000	200,000
552			SPECIAL ALLOWANCE-CADIS		1,200,000	1,200,000
553			HOUSE RENT ALLOWANCE-MAGISTRATES&CADIS		500,000	500,000
554			PROVINCIAL ALLOWANCE-STAFF		750,000	750,000
555			ALLOWANCE TO TRIBUNAL SCRIBES		500,000	500,000
556			RESIDENTIAL ALLOWANCE-MAGISTRATES-GRT BJL		240,000	240,000
557			RETENTION ALLOWANCE		<u>4,800,000</u>	<u>4,800,000</u>
			<b>TOTAL-ALLOWANCES-SUBORDINATE COURTS</b>		<b><u>16,710,000</u></b>	<b><u>16,710,000</u></b>
	<u>362</u>	<u>362</u>	<b>TOTALS- (05)SALARIES &amp; ALLOWANCES-SUB'</b>		<b><u>30,811,069</u></b>	<b><u>34,814,032</u></b>
	<u>788</u>	<u>805</u>	<b>TOTALS- HEAD (03) JUDICIARY</b>		<b><u>126,595,859</u></b>	<b><u>149,576,172</u></b>

### **SUMMARY:**

#### **ITEM/DESCRIPTION**

BASIC SALARY

ALLOWANCES

**TOTALS:**

#### **YEAR 2022**

43,804,377

82,791,482

**126,595,859**

#### **YEAR 2023**

60,318,772

89,257,400

**149,576,172**

## HEAD 05 PUBLIC SERVICE COMMISSION

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Approved	Estimate	
				Estimate		
01 CHAIRMAN AND MEMBERS						
SALARIES (010)						
(1)	1	1 CHAIRMAN - PUBLIC SERVICE C	FIXED	444,000	577,200	
(2)	1	1 VICE CHAIRMAN - PUBLIC SERV	FIXED	300,000	390,000	
(3)	3	3 MEMBERS - PSC	FIXED	810,000	1,053,000	
Total - SALARIES (010)				1,554,000	2,020,200	
ALLOWANCES (020)						
BASIC CAR ALLOWANCE				120,000	120,000	
ALLOWANCE FOR AD. HOC. COMMITTEE				36,000	36,000	
RESPONSIBILITY ALLOWANCE				426,000	426,000	
Total - ALLOWANCES (020)				582,000	582,000	
5	5	TOTAL - 01 CHAIRMAN AND MEMBERS		2,136,000	2,602,200	

## 02 OFFICE OF THE PUBLIC SERVICE COMMISSION

<b>SALARIES (010)</b>						
(4)	1	1 SECRETARY - PUBLIC SERVICE C	12		124,784	165,588
(5)	1	1 DEPUTY SECRETARY	10		84,651	112,209
(6)	1	1 PRINCIPAL PERSONAL ASSISTANT	9		77,457	102,519
(7)	1	1 SENIOR ASSISTANT SECRETARY	9		76,053	95,219
(8)	1	1 SENIOR RECORDS OFFICER	9		73,245	95,219
(9)	1	1 PLANNER	8		61,884	80,449
(10)	2	2 ASSISTANT SECRETARY	8		126,576	160,998
(11)	1	1 ASSISTANT RECORDS OFFICER	7		51,192	66,550
(12)	1	1 SENIOR ICT SUPPORT TECHNICAL	6		42,596	57,172
(13)	1	1 SENIOR ACCOUNTS CLERK	6		43,979	53,576
(14)	1	1 SENIOR RECORDS SUPERVISOR	5		33,696	45,349
(15)	1	1 SENIOR PROCUREMENT CLERK	6		41,213	53,576
(16)	1	1 RECORDS CLERK	3		23,328	31,028
(17)	1	1 DATA ENTRY CLERK	3		22,788	30,326



# **HEAD 05 PUBLIC SERVICE COMMISSION**

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Approved	Estimate	Estimate
				Estimate		
(18)	1	1 SENIOR DRIVER	2	21,341		27,743
(19)	1	1 MESSENGER	1	17,907		23,279
(20)	2	2 CLEANER	1	35,814		46,558
(21)	2	2 DRIVER	1	30,630		39,258
<b>TOTAL - SALARIES (010)</b>				<b>989,134</b>		<b>1,286,616</b>
<b>ALLOWANCES (020)</b>						
RESIDENTIAL ALLOWANCE				1,400		1,400
RESPONSIBILITY ALLOWANCE FOR THE S				42,000		42,000
TRANSPORT ALLOWANCE				21,000		21,000
SPECIAL SKILLS ALLOWANCE				5,487		5,487
<b>TOTAL - ALLOWANCES (020)</b>				<b>69,887</b>		<b>69,887</b>
<b>21</b>	<b>21</b>	<b>TOTAL- 02 OFFICE OF THE PUBLIC SER</b>		<b>1,059,021</b>		<b>1,356,503</b>
<b>26</b>	<b>26</b>	<b>TOTAL - HEAD 05 PUBLIC SERVICE COM</b>		<b>3,195,021</b>		<b>3,958,703</b>

# HEAD 07 MINISTRY OF DEFENCE

DETAILS OF ESTABLISHMENT					2022	2023
					Approved	
ITEM	2022	2023	Grade		Estimate	Estimate
<b>01 MINISTRY</b>						
<b>SALARIES (010)</b>						
		MINISTER	FIXED		527,994	780,000
(1)	1	1 PERMANENT SECRETARY	FIXED		270,000	351,000
(2)	2	2 DEPUTY PERMANENT SECRETARY	12		257,344	324,437
(3)	1	1 PRINCIPAL ACCOUNTANT	10		84,651	110,046
(4)	1	1 PRINCIPAL ASSISTANT SECRETARY	10		92,969	116,534
(5)	1	1 PRINCIPAL PERSONAL ASSISTANT	9		83,073	107,995
(6)	1	1 SENIOR ASSISTANT SECRETARY	9		83,073	100,694
(7)	1	1 SENIOR INTERNAL AUDITOR	9		73,245	95,219
(8)	0	1 SENIOR PLANNER	9			95,219
(9)	1	1 ASSISTANT SECRETARY	8		64,692	85,925
(10)	1	1 INFORMATION OFFICER	8		64,692	85,925
(11)	1	1 PLANNER	8		63,288	84,100
(12)	1	1 ASSISTANT RECORDS OFFICER	7		55,341	73,741
(13)	1	1 ASSISTANT INTERNAL AUDITOR	7		51,192	66,550
(14)	1	1 SENIOR PROCUREMENT CLERK	6		49,511	66,162
(15)	1	1 SENIOR ACCOUNTS CLERK	6		48,182	64,364
(16)	0	2 PRIVATE SECRETARY II	6			117,940
(17)	1	1 ICT SUPPORT TECHNICIAN	5		38,448	53,071
(18)	1	1 SENIOR RECORDS SUPERVISOR	5		32,508	42,260
(19)	1	0 SENIOR TYPIST	5		40,824	0
(20)	1	0 TYPIST I	4		25,725	0
(21)	1	1 RECORDS CLERK	3		23,868	31,730
(22)	5	5 IMAM	3		121,500	113,027
(23)	3	3 GROUNDSMEN	3		73,224	96,594
(24)	2	2 SENIOR DRIVER	2		33,654	50,430
(25)	25	25 COOK	2		498,101	656,495
(26)	2	2 MESSENGER	1		33,654	44,874
(27)	37	38 CLEANER	1		623,247	823,701
(28)	2	2 DRIVER	1		31,494	42,066
(29)	2	2 CARETAKER	1		32,790	40,942
<b>98</b>	<b>100</b>	<b>TOTAL - SALARIES (010)</b>			<b>3,478,284</b>	<b>4,721,039</b>

## ALLOWANCE (020)

PROFESSIONAL ALLOWANCE	42,000	42,000
HOUSE RENT FOR MINISTER	60,000	60,000
BASIC CAR ALLOWANCE	24,000	24,000
RESIDENTIAL ALLOWANCE	81,600	81,600
TRANSPORT ALLOWANCE	1,386,000	1,386,000
RETENTION ALLOWANCE	19,762	19,762
RESPONSIBILITY ALLOWANCE	180,000	180,000
TELEPHONE ALLOWANCE	100,800	100,800
CIVIL SERVANT SPECIAL ALLOWANCE	213,528	213,528

## HEAD 07 MINISTRY OF DEFENCE

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Approved	Estimate	Estimate
					Estimate	
					216,991	216,991
					259,398	259,398
					<b>2,584,079</b>	<b>2,584,079</b>
<b>98</b>	<b>100</b>				<b>6,062,363</b>	<b>7,305,119</b>
<b>02 ARMED FORCES</b>						
(30)			LIEUTENANT GENERAL	FIXED	220,000	286,000
(31)			MAJOR GENERAL	FIXED	336,000	436,800
(32)			BRIGADIER GENERAL	FIXED	780,000	1,014,000
(33)			COLONEL	FIXED	2,046,816	2,660,861
(34)			LIEUTENANT COLONEL	12	6,024,300	9,434,664
(35)			MAJOR	11	10,803,150	17,856,468
(36)			CAPTAIN	10	13,627,930	17,097,989
(37)			LIEUTENANT	9	8,583,300	8,002,410
(38)			SECOND LIEUTENANT	8	1,235,611	1,833,120
(39)			WARRANT OFFICER I	8	9,851,875	12,060,000
(40)			WARRANT OFFICER II	7	13,412,535	23,525,960
(41)			OFFICER CADET	6	697,942	3,605,796
(42)			STAFF SERGEANT	6	19,670,244	29,113,464
(43)			SERGEANT	5	38,656,854	75,220,680
(44)			CORPORAL	4	49,668,972	82,355,238
(45)			LANCE CORPORAL	3	53,835,210	66,908,776
(46)			PRIVATE	2	39,665,236	29,585,576
			<b>TOTAL - SALARIES (010)</b>		<b>269,115,975</b>	<b>380,997,802</b>
<b>ALLOWANCE (020)</b>						
			PROVINCIAL ALLOWANCE		6,986,186	6,986,186
			BASIC CAR ALLOWANCE		1,440,000	1,440,000
			INSTRUCTORS ALLOWANCE		210,600	210,600
			VICTUALLING ALLOWANCE		37,100,520	37,100,520
			TRANSPORT ALLOWANCE		116,286,000	116,286,000
			ANNUAL LEAVE ALLOWANCE		2,164,500	2,164,500
			RESPONSIBILITY ALLOWANCE		1,620,189	1,620,189
			HOUSE RENT ALLOWANCE		50,200,800	50,200,800
			COURT MARTIAL ALLOWANCE		858,800	858,800
			PROFICIENCY ALLOWANCE BAND		529,200	529,200
			PROFESSIONAL ALLOWANCE		2,664,000	2,664,000
			OTHER NON TAXABLE ALLOWANCE		1,740,000	1,740,000
			RISK ALLOWANCE		2,135,600	2,135,600
			COST OF LIVING ALLOWANCE		1,965,553	1,965,553
			TELEPHONE BILL ALLOWANCE		372,000	372,000
			<b>TOTAL - ALLOWANCE (020)</b>		<b>226,273,948</b>	<b>226,273,948</b>
			<b>TOTAL -02 ARMED FORCES</b>		<b>495,389,923</b>	<b>607,271,750</b>
<b>98</b>	<b>100</b>		<b>TOTAL - HEAD 07 MINISTRY OF DEFENCE</b>		<b>501,452,286</b>	<b>614,576,868</b>

## HEAD 08 MINISTRY OF INTERIOR

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Approved	Estimate	
				Estimate		
01 MINISTRY						
(1) - OFFICE OF THE MINISTER						
SALARIES (010)						
(1)		MINISTER	FIXED	527,994	780,000	
(2)		ADVISER	FIXED	270,000	351,000	
(3)	1	1 PERMANENT SECRETARY	FIXED	270,000	351,000	
(4)	2	2 DEPUTY PERMANENT SECRETARY	12	231,424	334,604	
(5)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	96,296	125,184	
(6)	1	1 SENIOR INTERNAL AUDITOR	9	77,457	100,694	
(7)	2	2 SENIOR ASSISTANT SECRETARY	9	161,934	201,389	
(8)	1	1 PRNCIPAL PERSONAL ASSISTANT	9	73,245	104,345	
(9)	1	0 SENIOR PLANNER	9	78,861	95,219	
(10)	1	1 SENIOR RECORDS OFFICER	9	76,053	100,694	
(11)	1	1 ASSISTANT SECRETARY	8	64,692	85,925	
(12)	1	1 PLANNER	8	63,228	84,100	
(13)	1	1 ICT OFFICER	8	71,712	93,226	
(14)	1	1 INFORMATION OFFICER	8	64,692	85,925	
(15)	1	1 ASSISTANT RECORDS OFFICER	7	52,575	66,550	
(16)	1	1 ASSISTANT INTERNAL AUDITOR	7	51,192	68,348	
(17)	1	1 ASSISTANT PROCUREMENT OFFICER	7	56,724	66,550	
(18)	1	1 SENIOR PROCUREMENT CLERK	6	41,213	60,768	
(19)	1	1 PRIVATE SECRETARY II	6	43,979	58,970	
(20)	1	1 SENIOR TYPIST	5	34,884	46,894	
(21)	1	1 SENIOR RECORDS SUPERVISOR	5	32,508	51,527	
(22)	1	1 ICT SUPPORT TECHNICIAN	5	34,884	48,438	
(23)	1	1 TELEPHONE OPERATOR	4	30,368	41,892	
(24)	1	0 TYPIST 1	4	25,725	-	
(25)	1	1 RECORDS CLERK	3	22,788	29,624	
(26)	1	1 ASSISTANT TELEPHONE OPERATOR	2	18,749	41,892	
(27)	2	2 SENIOR DRIVER	2	42,682	55,486	
(28)	1	1 DRIVER	1	16,611	22,156	
(29)	9	9 CLEANER	1	151,659	198,280	
(30)	2	2 MESSENGER	1	35,814	46,558	
(31)	1	1 GARDENER	1	16,179	21,594	
	41	39 TOTAL - (1) OFFICE OF THE MINISTER		2,836,122	3,818,830	

### (2) ACCOUNTS SECTION

## HEAD 08 MINISTRY OF INTERIOR

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Approved	Estimate	Estimate
				Estimate		
<b>SALARIES (010)</b>						
(32)	1	1 PRINCIPAL ACCOUNTANT	10	84,651		112,209
(33)	1	1 ASSISTANT ACCOUNTANT	7	51,192		66,550
(34)	1	1 JUNIOR ACCOUNTS CLERK	3	21,708		28,220
(35)	1	0 TYPIST II	3	21,708		0
	4	3 TOTAL - (2) ACCOUNTS SECTION		179,259		206,979
<b>ALLOWANCES (020)</b>						
		RESPONSIBILITY ALLOWANCE (MIN & PS)		180,000		180,000
		HOUSE RENT ALLOWANCE (MINISTER)		60,000		60,000
		RESIDENTIAL ALLOWANCE		122,400		122,400
		BASIC CAR ALLOWANCE		48,000		48,000
		TELEPHONE ALLOWANCE (MINISTER& PS)		84,000		84,000
		SPECIAL SKILLS ALLOWANCE		504,075		504,075
		TRANSPORT ALLOWANCE		702,000		702,000
		TOTAL (020) ALLOWANCES		1,700,475		1,700,475
	45	42 TOTAL - 01 MINISTRY		4,715,856		5,726,284
<b>02 POLICE FORCE</b>						
(36)		INSPECTOR GENERAL OF POLICE	FIXED	297,000		386,100
(37)		DEPUTY INSPECTOR GENERAL	FIXED	169,943		220,926
(38)		ADVISER	FIXED	270,000		351,000
(39)		ASSISTANT INSPECTOR GENERAL	FIXED	471,780		613,314
(40)		COMMISSIONERS OF POLICE	12	2,158,911		3,494,320
(41)		DEPUTY COMMISSIONERS OF POLICE	11.8	2,193,300		3,009,676
(42)		ASSISTANT COMMISSIONER OF POLICE	11.5	3,008,135		3,902,725
(43)		CHIEF SUPERINTENDENTS	11	3,075,780		5,296,410
(44)		SUPERINTENDENTS	10	5,547,985		7,439,583
(45)		DEPUTY SUPERINTENDENTS	9.8	2,830,269		5,934,450
(46)		ASSISTANT SUPERINTENDENTS	9	14,496,615		20,513,220
(47)		CADET ASSISTANT SUPERINTENDENTS	8	1,727,529		2,315,520
(48)		CHIEF INSPECTORS	8	18,187,788		23,734,080
(49)		PROCUREMENT OFFICER	8	0		25,554,060
(50)		INSPECTORS	7	19,452,003		38,795,694
(51)		SUB INSPECTORS	6	28,816,109		1,736,124
(52)		CADET INSPECTORS	6	1,226,626		175,452
(53)		SERGEANTS MAJOR	5.5	127,062		71,593,016
(54)		SERGEANTS	5	50,568,846		78,519,861
(55)		IMAM	7	58,670,902		48,797,616
(56)		CORPORALS	4	37,709,511		24,104,640
(57)		CONSTABLES 1ST CLASS	3	16,960,825		0

## HEAD 08 MINISTRY OF INTERIOR

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Approved		
					Estimate	Estimate
(58)		CONSTABLES	2	51,192		729,624
(59)		COOKS	2	608,142		2,612,874
(60)		STATION CLEANER	1	2,236,207		
<b>TOTAL (010) SALARIES</b>				<b>270,862,460</b>		<b>369,830,285</b>
<b>ALLOWANCES</b>						
		TELEPHONE ALLOWANCE		412,800		412,800
		ACTING ALLOWANCE		36,000		36,000
		RESIDENTIAL ALLOWANCE		2,386,800		2,386,800
		TRANSPORT ALLOWANCE		9,631,800		9,631,800
		HOUSE RENT ALLOWANCE		1,507,373.72		1,507,373.72
		PROFESSIONAL ALLOWANCE		708,000		708,000
		NON-PRACTISING ALLOWANCE		150,000		150,000
		VICTUALLING ALLOWANCE		12,032,640		12,032,640
		RESPONSIBILITY ALLOWANCE		1,579,200		1,579,200
		DETECTIVE AND PLAIN CLOTHS ALLOWANCE		5,700,000		5,700,000
		PROFICIENCY TO BAND ALLOWANCE		1,176,000		1,176,000
		SERGEANT AT ARMS ALLOWANCE		132,000		132,000
		INSTRUCTORS ALLOWANCE		606,000		606,000
		BASIC CAR ALLOWANCE		2,076,000		2,076,000
		PROVINCIAL ALLOWANCE		381,238.46		381,238.46
		HEAVY DUTY ALLOWANCE		542,400		542,400
		RISK ALLOWANCE		70,176,000		70,176,000
		<b>TOTAL</b>		<b>109,234,252</b>		<b>109,234,252</b>
		<b>TOTAL - 02 POLICE FORCE</b>		<b>380,096,712</b>		<b>479,064,537</b>

### 03 IMMIGRATION DEPARTMENT

<b>SALARIES (010)</b>						
(61)		DIRECTOR GENERAL	FX	154,992		201,490
(62)		DEPUTY DIRECTOR GENERAL	FX	149,234		194,004
(63)		COMMISSIONER	12	2,101,500		776,021
(64)		DEPUTY COMMISSIONER	11.8	1,096,650		1,921,876
(65)		ASSISTANT COMMISSIONER	11.5	609,250		1,425,636
(66)		C/SUPERINTENDENT	11	2,444,505		792,020
(67)		SUPERINTENDENT	10	3,313,200		3,177,846
(68)		DEPUTY SUPERINTENDENT	9.5	730,392		4,307,127
(69)		SENIOR PROCUREMENT OFFICER	9	0		949,512
(70)		ASSISTANT SUPERINTENDENT	9	5,962,032		8,340,540
(71)		CHIEF INSPECTOR	8	5,150,932		6,560,640
(72)		INSPECTOR	7	8,053,290		10,221,624
(73)		SUB INSPECTOR	6	348,971		467,418

## HEAD 08 MINISTRY OF INTERIOR

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Approved	Estimate	Estimate
(74)		SENIOR IMMIGRATION CONTROL OFFICER	5		6,856,347	8,375,636
(75)		ASSISTANT IMMIGRATION CONTROL OFFICER	4		10,589,658	19,050,444
(76)		1ST CLASS OFFICER	3		25,880,100	28,055,212
(77)		CLEANER	1		259,830	647,820
		<b>TOTAL (010) SALARIES</b>			<b>73,700,883</b>	<b>95,464,866</b>

### ALLOWANCES (020)

ACTING ALLOWANCE	12,000.00	12,000.00
BASIC CAR ALLOWANCE	1,262,800.00	1,262,800.00
HOUSE RENT ALLOWANCE	4,500,000.00	4,500,000.00
RESIDENTIAL ALLOWANCE	970,000.00	970,000.00
TRANSPORT ALLOWANCE	8,700,000.00	8,700,000.00
PROVINCIAL ALLOWANCE	75,000.00	75,000.00
TELEPHONE ALLOWANCE	48,000.00	48,000.00
PROFESSIONAL ALLOWANCE	72,000.00	72,000.00
RESPONSIBILITY ALLOWANCE	350,000.00	350,000.00
INSTRUCTORS' ALLOWANCE	300,000.00	300,000.00
PLAIN CLOTH ALLOWANCE	1,000,000.00	1,000,000.00
RISK ALLOWANCE	20,988,000.00	20,988,000.00
DETECTIVE ALLOWANCE	1,000,000.00	1,000,000.00
HEAVY DUTY (DRIVERS)	120,000.00	120,000.00
<b>TOTAL (020) ALLOWANCES</b>	<b>39,397,800</b>	<b>39,397,800</b>
<b>TOTAL - 03 IMMIGRATION DEPARTMENT</b>	<b>113,098,683</b>	<b>134,862,666</b>

### 04 THE GAMBIA FIRE & RESCUE SERVICES

#### SALARIES (010)

(78)	CHIEF FIRE OFFICER	FX	220,000	286,000
(79)	DEPUTY CHIEF FIRE OFFICER	FX	147,300	191,490
(80)	ASSISTANT CHIEF FIRE OFFICER	FX	883,800	1,148,940
(81)	PAY & QUARTER MASTER	FX	149,472	194,314
(82)	SENIOR DIVISIONAL FIRE OFFICER	12	903,711	1,223,012
(83)	DIVISIONAL FIRE OFFICER	11	2,277,280	3,783,150
(84)	ASSIST. DIV. FIRE OFFICER	10	2,674,500	4,307,127
(85)	STATION OFFICER	9	10,231,110	13,637,910
(86)	CADET FIRE OFFICER	8	472,890	578,880
(87)	SUB-OFFICERS	7	7,254,411	10,302,748
(88)	LEADING FIRE FIGHTER	6	25,407,875	39,196,338
(89)	FIRST CLASS FIREMEN AND FIREWOMEN	3	16,407,875	25,629,000
(90)	STATION CLEARNER	1	512,709	734,196
	<b>TOTAL (010) SALARIES</b>		<b>67,542,933</b>	<b>101,213,105</b>

## HEAD 08 MINISTRY OF INTERIOR

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Approved	Estimate	
				Estimate		
ALLOWANCES (020)						
				1,060,800	1,060,800	
				31,992	31,992	
				2,736,000	2,736,000	
				432,000	432,000	
				5,128,812	5,128,812	
				24,408,000	24,408,000	
				540,000	540,000	
				15,624,000	15,624,000	
				84,000	84,000	
				150,000	150,000	
				324,000	324,000	
TOTAL (020) ALLOWANCE				50,519,604	50,519,604	
TOTAL - THE GAMBIA FIRE SERVICE				118,062,537	151,732,709	

### 05 PRISONS

<b>SALARIES (010)</b>						
(91)	DIRECTOR GENERAL	FX	155,520	202,176		
(92)	DEPUTY DIRECTOR GENERAL	FX	297,288	386,474		
(93)	ADMINISTRATION DIRECTOR	FX	150,000	0		
(94)	COMMISSIONERS	12	1,521,144	1,921,876		
(95)	CHIEF SUPERINTENDENT	11	1,307,680	1,664,586		
(96)	SUPERINTENDENT	10	1,323,350	1,696,747		
(97)	ASSISTANT SUPERINTENDENT	9	1,048,065	1,352,520		
(98)	CADET ASSISTANT SUPERINTENDENT	8	204,252	283,461		
(99)	CHIEF OFFICER	8	1,286,214	1,640,160		
(100)	SENIOR PRINCIPAL OFFICER	7	2,431,383	3,001,588		
(101)	PRINCIPAL OFFICER	6	3,113,781	3,739,344		
(102)	SERGEANT	5	5,310,531	6,455,108		
(103)	CORPORAL	4	3,996,174	4,889,052		
(104)	3RD CLASS	3	14,246,864	17,701,096		
(105)	CLEANERS	1	107,442	129,564		
	<b>TOTAL (010) SALARIES</b>		<b>36,499,688</b>	<b>45,063,752</b>		

<b>ALLOWANCES (020)</b>						
					631,200	631,200
					720,000	720,000
					1,567,800	1,567,800
					756,000	756,000



## HEAD 08 MINISTRY OF INTERIOR

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade		Approved	
					Estimate	Estimate
				BASIC CAR ALLOWANCE	120,000	120,000
				TRANSPORT ALLOWANCE	15,948,000	15,948,000
				TELEPHONE ALLOWANCE	403,200	403,200
				HARDLYING ALLOWANCE	0	0
				PROFICIENCY PAY TO BAND	72,000	72,000
				RISK ALLOWANCE	11,052,000	11,052,000
				INSTRUCTOR ALLOWANCE	50,000	50,000
				HEAVY DUTY ALLOWANCE	96,000	96,000
				<b>TOTAL (020) ALLOWANES</b>	<b>31,416,200</b>	<b>31,416,200</b>
				<b>TOTAL - 05 PRISONS</b>	<b>67,915,888</b>	<b>76,479,952</b>
<b>45</b>	<b>42</b>			<b>TOTAL - HEAD 08 MINISTRY OF INTERIOR</b>	<b>683,889,676</b>	<b>847,866,147</b>

# HEAD 09 MINISTRY OF TOURISM & CULTURE

DETAILS OF ESTABLISHMENT					
ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate

## 01 MINISTRY

### (1) OFFICE OF THE MINISTER

#### SALARIES (010)

(1)		MINISTER	FIXED	527,994	780,000
(2)	1	1 PERMANENT SECRETARY	FIXED	270,000	351,000
(3)	1	1 DEPUTY PERMANENT SECRETARY	12	119,600	158,849
(4)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	92,969	125,184
(5)	1	1 SENIOR ASSISTANT SECRETARY	9	80,265	106,170
(6)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	76,053	100,694
(7)	1	1 ASSISTANT SECRETARY	8	68,904	91,400
(8)	1	1 ICT OFFICER	8	61,884	82,274
(9)	1	1 RECORDS OFFICER	8	61,884	82,274
(10)	1	1 INFORMATION OFFICER	8	63,288	82,274
(11)	1	1 ASSISTANT PROCUREMENT OFFICER	7	56,724	75,539
(12)	1	1 ASSISTANT RECORDS OFFICER	7	60,873	79,135
(13)	1	1 PRIVATE SECRETARY II	6	41,213	55,374
(14)	1	1 SENIOR RECORDS SUPERVISOR	5	32,508	43,805
(15)	2	2 TYPIST II	3	50,976	66,268
(16)	4	4 SENIOR DRIVER	2	85,364	110,972
(17)	2	2 MESSENGER	1	37,492	46,558
(18)	3	3 CLEANER	1	63,893	69,837
(19)	1	1 DRIVER	1	17,907	23,279
(20)	2	2 GARDENER	1	30,204	40,942
	27	27	Total - (010) SALARIES	1,899,995	2,571,829

#### ALLOWANCES

		RESPONSIBILITY ALLOWANCE		180,000	180,000
		HOUSE RENT ALLOWANCE		60,000	60,000
		COST OF LIVING ALLOWANCE		27,720	27,720
		RESIDENTIAL ALLOWANCE		61,200	61,200
		CIVIL SERVANT SPECIAL ALLOWANCE		70,366	70,366
		SPECIAL SKILLS ALLOWANCE		256,012	256,012
		TRANSPORT ALLOWANCE		450,000	450,000
		RETENTION ALLOWANCE		43,109	43,109
		TELEPHONE ALLOWANCE		98,400	98,400
		Total - (20) ALLOWANCES		1,246,807	1,246,807
27	27	Total - (1) OFFICE OF THE MINISTER		3,146,802	3,818,636

### (2) ACCOUNTS SECTION

#### SALARIES (010)

(21)	1	1 ACCOUNTANT	8	71,712	93,226
(22)	1	1 SENIOR ACCOUNTS CLERK	6	43,979	58,970
	2	2 TOTAL - (2) ACCOUNTS SECTION		115,691	152,196

### (3) PLANNING, RESEARCH & DEVELOPMENT UNIT

#### SALARIES (010)

## HEAD 09 MINISTRY OF TOURISM & CULTURE

DETAILS OF ESTABLISHMENT						
ITEM	2022	2023	Grade	2022	2023	
				Approved Estimate	Estimate	
(23)	1	1	PRINCIPAL PLANNER	10	84,651	112,209
(24)	1	1	SENIOR PLANNER	9	80,265	106,170
(25)	1	1	PLANNER	8	61,884	82,274
	3	3	TOTAL - (3) PLANNING UNIT		226,800	300,653
	32	32	TOTAL - HEAD 09 MINISTRY OF TOURISM &		3,489,293	4,271,485

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)	1	1 MINISTER	FIXED	527,994	780,000
(2)	2	2 PERMANENT SECRETARY	FIXED	540,000	702,000
(3)	1	1 DIRECTOR ADMINISTRATION AND FINAN	12	129,968	168,958
(4)	2	2 COUNSELLOR	10	175,956	235,230
(5)	0	1 FIRST SECRETARY	9	0	95,219
(6)	2	1 PRINCIPAL PERSONAL ASSISTANT	9	163,332	107,995
(7)	1	1 LEGAL OFFICER	8	64,692	85,925
(8)	2	2 SECOND SECRETARY	8	143,424	186,452
(9)	1	1 TRANSLATOR	8	74,649	93,226
(10)	1	1 PLANNER	8	63,288	84,100
(11)	1	1 PERSONAL ASSISTANT	7	52,575	70,145
(12)	1	1 SENIOR TYPIST	5	40,824	53,071
(13)	1	0 TYPIST I	4	32,225	0
(14)	3	3 SENIOR TRADESMAN	4	79,962	107,570
(15)	6	6 SENIOR DRIVERS	2	120,046	163,086
(16)	1	1 TELEPHONE OPERATOR	2	21,341	27,743
(17)	3	3 MESSENGER	1	51,561	68,153
(18)	1	1 CARETAKER	1	16,611	22,156
(19)	6	6 CLEANER	1	107,442	139,675
(20)	9	9 DRIVER	1	152,091	204,458
	45	44 Total - (1) OFFICE OF THE MINISTER		2,557,981	3,395,159

## (2) FINANCE & BUDGET UNIT

<b>SALARIES (010)</b>					
(21)	1	1 DIRECTOR OF FINANCE	11	99,209	131,134
(22)	0	0 PRINCIPAL ACCOUNTANT	10	0	0
(23)	1	1 SENIOR INTERNAL AUDITOR	9	73,245	98,869
(24)	1	1 PROCUREMENT OFFICER	8	67,500	89,575
(25)	1	1 ASSISTANT ACCOUNTANT	7	58,107	77,337
(26)	1	1 ASSISTANT INTERNAL AUDITOR	7	51,192	68,348
(27)	1	1 SENIOR PROCUREMENT CLERK	6	48,128	60,768
(28)	1	1 SENIOR ACCOUNTS CLERK	6	46,745	60,768
(29)	1	1 ACCOUNTS CLERK	5	40,824	53,071
<b>8</b>	<b>8</b>	<b>Total - (2) FINANCE &amp; BUDGET UNIT</b>		<b>484,950</b>	<b>639,869</b>

**HEAD 10 MINISTRY OF FOREIGN AFFAIRS****DETAILS OF ESTABLISHMENT**

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate

**(3) AFRICAN AFFAIRS DIRECTORATES****SALARIES (010)**

(30)	1	1 DIRECTOR	12	119,600	158,849
(31)	2	2 COUNSELLOR	10	179,284	237,393
(32)	1	1 FIRST SECRETARY	9	83,073	107,995
(33)	1	1 SECOND SECRETARY	8	68,904	89,575
	<b>5</b>	<b>5 Total - (3) AFRICAN AFFAIRS DIRE.</b>		<b>450,861</b>	<b>593,812</b>

**(4) AMERICAN AFFAIRS DIRECTORATES****SALARIES (010)**

(34)	1	1 DIRECTOR	12	117,008	155,479
(35)	2	2 COUNSELLOR	10	185,938	246,043
(36)	1	2 FIRST SECRETARY	9	80,265	212,339
(37)	1	1 SECOND SECRETARY	8	64,692	85,925
	<b>5</b>	<b>6 Total - (4) AMERICAN AFFAIRS DIRE.</b>		<b>447,903</b>	<b>699,787</b>

**(5) EUROPEAN AFFAIRS DIRECTORATES****SALARIES (010)**

(38)	1	1 DIRECTOR	12	129,968	168,958
(39)	2	2 COUNSELLOR	10	192,592	250,368
(40)	1	2 FIRST SECRETARY	9	83,073	175,500
(41)	1	1 SECOND SECRETARY	8	63,288	80,449
	<b>5</b>	<b>6 Total - (5) EUROPEAN AFFAIRS DIRE.</b>		<b>468,921</b>	<b>675,275</b>

**(6) ASIAN & OCEANIC AFFAIRS DIRECTORATES****SALARIES (010)**

(42)	1	1 DIRECTOR	12	129,968	168,958
(43)	2	2 COUNSELLOR	10	192,592	125,184
(44)	1	2 FIRST SECRETARY	9	80,265	212,339
(45)	1	1 SECOND SECRETARY	8	63,288	84,100
	<b>5</b>	<b>6 Total - (6) ASIAN &amp; OCEANIC AFFAIRS DIRE.</b>		<b>466,113</b>	<b>590,581</b>

**(7) MIDDLE EAST DIRECTORATES****SALARIES (010)**

(46)	1	1 DIRECTOR	12	119,600	158,849
------	---	------------	----	---------	---------

**HEAD 10 MINISTRY OF FOREIGN AFFAIRS****DETAILS OF ESTABLISHMENT**

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(47)	2	2	COUNSELLOR	192,593	250,368
(48)	1	2	FIRST SECRETARY	74,649	197,738
(49)	1	1	SECOND SECRETARY	64,692	85,925
	5	6	<b>Total - (7) MIDDLE EAST DIRE.</b>	<b>451,534</b>	<b>692,880</b>

**(8) DIRECTORATE OF PROTOCOL & CONFERENCE SERVICES****SALARIES (010)**

(50)	1	1	DIRECTOR OF PROTOCOL	124,784	165,588
(51)	1	1	DEPUTY DIRECTOR	99,209	131,134
(52)	1	2	PRINCIPAL PROTOCOL OFFICER	87,978	233,068
(53)	2	2	SENIOR PROTOCOL OFFICER	154,914	205,039
(54)	5	5	PROTOCOL OFFICERS	330,480	438,750
	10	11	<b>Total - (8) DIRE. OF PROTOCOL, CONFER. SERV</b>	<b>797,365</b>	<b>1,173,578</b>

**(9) INFORMATION SERVICES UNIT****SALARIES (010)**

(55)	1	1	ICT OFFICER	71,712	93,226
(56)	1	1	INFORMATION OFFICER	66,096	89,575
(57)	1	1	ICT SUPPORT TECHNICIAN	33,696	46,894
	3	3	<b>Total - (9) INFORMATION SERVICES UNIT</b>	<b>171,504</b>	<b>229,694</b>

**(10) RECORDS & DOCUMENTATION UNIT****SALARIES (010)**

(58)	1	1	PRINCIPAL RECORDS OFFICER	89,642	118,697
(59)	1	1	RECORDS OFFICER	61,884	82,274
(60)	1	1	ASSISTANT RECORDS OFFICER	60,873	79,135
(61)	1	1	SENIOR RECORDS SUPERVISOR	80,824	106,170
(62)	1	1	RECORDS SUPERVISOR	32,225	41,892
(63)	1	1	RECORDS CLERK	25,488	33,134
	6	6	<b>Total - (10) RECORDS &amp; DOCUMENTATION UNIT</b>	<b>350,936</b>	<b>461,302</b>

**(11) DIRECTORATE OF DIASPORA & MIGRATION****SALARIES (10)**

(64)	1	1	DIRECTOR	119,600	158,849
(65)	2	2	COUNSELLOR	169,302	224,418

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM			Grade	Approved	Estimate	
	2022	2023		Estimate		
(66)	2	2	FIRST SECRETARY	9	152,106	201,388
(67)	0	2	SECOND SECRETARY	8	0	160,898
	5	7	Total - (11) DIRECTORATE OF DIASPORA & MIG.		441,008	745,553

### (12) MAINTENANCE UNIT

#### SALARIES (10)

(68)	1	0	SENIOR WORK SUPERINTENDENT	9	73,245	0
(69)	1	0	ASSISTANT WORK SUPERINTENDENT	6	41,213	0
(70)	3	0	SENIOR TRADESMAN	4	79,962	0
	5	0	Total - (12) MAINTENANCE UNIT		194,420	0

#### ALLOWANCES (020)

BASIC CAR ALLOWANCE	120,000	120,000
HOUSE RENT ALLOWANCE	60,000	60,000
RESIDENTIAL ALLOWANCE	346,800	346,800
PROFESSIONAL ALLOWANCE	26,000	26,000
SPECIAL SKILLS ALLOWANCE	927,263	927,263
RESPONSIBILITY ALLOWANCE	390,000	390,000
CLOTHING ALLOWANCE	294,000	294,000
CIVIL SERVANT SPECIAL ALLOWANCE	203,280	203,280
HEAVY DUTY ALLOWANCE	12,468	12,468
COST OF LIVING ALLOWANCE	35,120	35,120
TELEPHONE ALLOWANCE	315,000	315,000
RETENTION ALLOWANCE	74,083	74,083
TRANSPORT ALLOWANCE	1,134,000	1,134,000
Total - ALLOWANCES (020)	3,938,015	3,938,015

107 108 Total - 01 MINISTRY

11,221,511 13,835,506

### 02 FOREIGN MISSIONS

#### (1) GAMBIA HIGH COMMISSION - LONDON

#### SALARIES (010)

(71)	1	1	HIGH COMMISSIONER	FIXED	173,664	225,768
(72)	1	1	MINISTER COUNSELLOR	11	102,536	135,459
(73)	1	1	COUNSELLOR	10	86,315	114,371
(74)	1	1	FIRST SECRETARY	9	77,457	102,519
(75)	1	1	PROTOCOL WELFARE OFFICER	7	60,873	79,135
(76)	1	1	RECEPTIONIST	LOCAL	1,399,293	1,399,293

**HEAD 10 MINISTRY OF FOREIGN AFFAIRS****DETAILS OF ESTABLISHMENT**

					2022	2023
ITEM	2022	2023		Grade	Approved	
					Estimate	Estimate
(77)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL	1,399,293	1,399,293
(78)	1	1	MAID/CLEANER	LOCAL	1,219,400	1,219,400
(79)	1	1	COOK/STEWARD	LOCAL	1,219,400	1,219,400
(80)	1	1	CHAUFFEUR	LOCAL	1,879,051	1,879,051
(81)	1	1	OFFICE CLEANER	LOCAL	1,010,360	1,010,360
	11	11	Total - SALARIES (010)		8,627,642	8,784,049

**ALLOWANCES (020)**

HIGH COMMISSIONER'S REPRESENTATION ALLOW.	10,000	10,000
OVERSEAS ALLOWANCE	52,000	52,000
TRANSPORT ALLOWANCE	810,245	810,245
BASIC CAR ALLOWANCE	39,600	39,600
RESIDENTIAL ALLOWANCE	40,800	40,800
UTILITIES	85,000	85,000
TELEPHONE ALLOWANCE	4,800	4,800
<b>Total - ALLOWANCES (020)</b>	<b>1,042,445</b>	<b>1,042,445</b>
<b>Total - 02 GAMBIA HIGH COMMISSION LONDON</b>	<b>9,670,087</b>	<b>9,826,495</b>

**(2) GAMBIA HIGH COMMISSION DAKAR****SALARIES (010)**

(82)	1	1	HIGH COMMISSIONER	FIXED	173,664	225,768
(83)	1	1	MINISTER COUNSELLOR	11	102,536	135,459
(84)	1	1	COUNSELLOR	10	96,296	125,184
(85)	2	2	FIRST SECRETARIES	9	153,510	201,388
(86)	1	1	CONSULAR OFFICER	8	67,500	89,575
(87)	1	2	PROTOCOL OFFICER	8	71,712	93,226
(88)	1	0	PROTOCOL OFFICER	7	60,873	79,135
(89)	2	2	PERSONAL ASSISTANT/ SECRETARY	OCAL RAT	546,638	546,638
(90)	1	1	RECORDS OFFICER	OCAL RAT	301,401	301,401
(91)	1	1	RECEPTIONIST	OCAL RAT	270,694	270,694
(92)	1	1	MESSENGER/PROTOCOL ASSISTANT	OCAL RAT	324,032	324,032
(93)	9	9	SECURITY GUARD/WATCHMAN	OCAL RAT	1,686,064	1,686,064
(94)	1	1	GARDENER	OCAL RAT	187,860	187,860
(95)	1	1	COOK/STEWARD	OCAL RAT	164,737	164,737
(96)	1	1	CLEANER/MAID	OCAL RAT	205,922	205,922
(97)	1	1	CHAUFFEUR	OCAL RAT	712,130	712,130
	<b>26</b>	<b>26</b>	<b>Total - SALARIES (010)</b>		<b>5,125,569</b>	<b>5,349,213</b>

**ALLOWANCE (020)**



**HEAD 10 MINISTRY OF FOREIGN AFFAIRS**

### DETAILS OF ESTABLISHMENT

		2022	2023
ITEM	Grade	Approved	
		Estimate	Estimate
	HIGH COM. REPRESENTATIVE ALLOWANCE	10,000	10,000
	OVERSEAS ALLOWANCE	71,200	71,200
	DUTY PAY - CHAUFFEURS	2,100	2,100
	CLOTHING ALLOWANCE	20,400	20,400
	RISK ALLOWANCE	14,400	14,400
	RESIDENTIAL ALLOWANCE	40,986	40,986
	TRANSPORT ALLOWANCE	293,768	293,768
	UTILITIES	95,000	95,000
	TELEPHONE ALLOWANCE	4,800	4,800
	<b>Total - ALLOWANCE (020)</b>	<b>552,654</b>	<b>552,654</b>
	<b>Total - 03 GAMBIA HIGH COMMISSION DAKAR</b>	<b>5,678,223</b>	<b>5,901,867</b>

**(3) GAMBIA HIGH COMMISSION FREETOWN**

**SALARIES (010)**

(98)	1	1 HIGH COMMISSIONER	FIXED	173,664	225,768
(99)	1	1 MINISTER COUNSELLOR	11	104,199	137,621
(100)	1	1 FIRST SECRETARY	9	73,245	97,044
(101)	1	1 DRIVER	1	15,747	21,033
(102)	1	1 PERSONAL ASSISTANT/SECRETARY	OCAL RAT	120,000	120,000
(103)	2	2 MAID/CLEANER	OCAL RAT	288,000	288,000
(104)	1	1 COOK/STEWARD	OCAL RAT	144,000	144,000
(105)	1	1 WATCHMAN	OCAL RAT	120,000	120,000
(106)	1	1 TECHNICIAN	OCAL RAT	120,000	120,000
(107)	2	2 CHAUFFEUR	OCAL RAT	237,236	237,236
	12	12 Total - SALARIES (010)		1,396,091	1,510,702

**ALLOWANCES (020)**

REPRESENTATION ALLOWANCE	10,000	10,000
OVERSEAS ALLOWANCE	44,200	44,200
DUTY PAY - CHAUFFEURS	62,292	62,292
RISK ALLOWANCE	8,400	8,400
CLOTHING ALLOWANCE	24,000	24,000
ACTING ALLOWANCE	1,000	1,000
TRANSPORT ALLOWANCE	162,000	162,000
UTILITIES	45,000	45,000
TELEPHONE ALLOWANCE	4,800	4,800
RESIDENTIAL ALLOWANCE	40,800	40,800
<b>Total - ALLOWANCES (020)</b>	<b>402,492</b>	<b>402,492</b>
<b>Total - 04 GAMBIA HIGH COMMISSION FREETOWN</b>	<b>1,798,583</b>	<b>1,913,194</b>

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate

### (4) GAMBIA HIGH COMMISSION ABUJA

#### SALARIES (010)

(108)	1	1 HIGH COMMISSIONER	FIXED	173,644	225,768
(109)	1	1 MINISTER COUNSELLOR	11	100,872	133,296
(110)	1	1 DEFENCE ATTACHEE	11	107,526	141,946
(111)	1	1 COUNSELLOR	10	87,978	116,534
(112)	1	1 FIRST SECRETARY	9	76,053	100,694
(113)	1	1 PROTOCOL OFFICER	8	64,692	85,925
(114)	1	1 PERSONAL ASSISTANT/SECRETARY	OCAL RAT	150,000	150,000
(115)	1	1 COOK STEWARD	OCAL RAT	160,000	160,000
(116)	2	2 MAID/CLEANER	OCAL RAT	120,000	120,000
(117)	3	3 GATEKEEPER	OCAL RAT	360,000	360,000
(118)	3	3 CHAUFFEUR	OCAL RAT	420,000	420,000
<b>16</b>	<b>16</b>	<b>Total - SALARIES (010)</b>		<b>1,820,765</b>	<b>2,014,163</b>

#### ALLOWANCES (020)

OVERSEAS ALLOWANCE STAFF	69,000	69,000
TRANSPORT ALLOWANCE	252,000	252,000
DUTY PAY CHAUFFEURS	97,200	97,200
TELEPHONE ALLOWANCES	4,800	4,800
RESIDENTIAL ALLOWANCES	40,800	40,800
UTILITIES ALLOWANCES	65,000	65,000
ALLOWANCE TO POLICE	302,400	302,400
<b>Total - ALLOWANCES (020)</b>	<b>831,200</b>	<b>831,200</b>
<b>Total - 05 GAMBIA HIGH COMMISSION ABUJA</b>	<b>2,651,965</b>	<b>2,845,363</b>

### (5) GAMBIA EMBASSY BRUSSELS

#### SALARIES (010)

(119)	1	1 AMBASSADOR	FIXED	173,664	225,768
(120)	1	1 MINISTER COUNSELLOR	11	102,536	135,459
(121)	1	1 COUNSELLOR	10	84,651	68,348
(122)	1	1 FIRST SECRETARY	9	80,265	106,170
(123)	2	2 PERSONAL ASSISTANT/SECRETARY	OCAL RAT	3,207,440	3,207,440
(124)	2	2 RECEPTIONIST	OCAL RAT	806,400	806,400
(125)	1	1 MAID/CLEANER	OCAL RAT	714,780	714,780
(126)	1	1 CLEANER	OCAL RAT	677,160	677,160
(127)	1	1 COOK/STEWARD	OCAL RAT	714,780	714,780
(128)	1	1 GARDENER	OCAL RAT	677,160	677,160

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
(129)	1	1	CHAUFFEUR	OCAL RAT	3,652,827
	13	13	Total - SALARIES (010)		
				3,652,827	3,652,827
				10,891,663	10,986,291

### ALLOWANCE (020)

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	47,800	47,800
ACTING ALLOWANCE	1,000	1,000
TRANSPORT ALLOWANCE	545,409	545,409
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	70,000	70,000
RESIDENTIAL ALLOWANCE	20,400	20,400
Total - ALLOWANCE (020)	699,409	699,409
Total - 06 THE GAMBIA EMBASSY BRUSSELS	11,591,072	11,685,700

### (6) THE GAMBIA EMBASSY RIYADH

#### SALARIES (010)

(130)	1	1	AMBASSADOR	FIXED	173,664	225,768
(131)	1	1	MINISTER COUNSELLOR	11	104,199	133,284
(132)	1	1	COUNSELLOR	10	84,651	112,212
(133)	1	1	FIRST SECRETARY	9	76,053	112,212
(134)	1	1	TRANSLATOR/CONSULAR ATTACHE	7	51,192	66,550
(135)	1	1	PERSONAL ASSISTANT/SECRETARY	OCAL RAT	1,113,000	1,113,000
(136)	1	1	BILINGUAL SECRETARY	OCAL RAT	715,000	715,000
(137)	1	1	COOK/STEWARD	OCAL RAT	508,800	508,800
(138)	1	1	MAID/CLEANER	OCAL RAT	477,000	477,000
(139)	1	1	CLEANER	OCAL RAT	477,000	477,000
(140)	1	1	SECURITY GUARD	OCAL RAT	477,000	477,000
(141)	3	3	CHAUFFEUR	OCAL RAT	1,972,200	1,972,200
	14	14	Total - SALARIES (010)		6,229,759	6,390,026

#### ALLOWANCES (020)

REPRESENTATIVE ALLOWANCE-AMBASSADOR	10,000	10,000
ACTING ALLOWANCE	1,000	1,000
OVERSEAS ALLOWANCE	47,800	47,800
DUTY PAY-CHAUFFEUR	145,800	145,800
BASIC CAR ALLOWANCE	24,000	24,000
MEDICAL TO PERSONNEL	486,000	486,000
TRANSPORT ALLOWANCE	36,000	36,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	65,000	65,000

**HEAD 10 MINISTRY OF FOREIGN AFFAIRS**

### DETAILS OF ESTABLISHMENT

		2022	2023
ITEM	Grade	Approved	
		Estimate	Estimate
	RESIDENTIAL ALLOWANCE	40,800	40,800
	<b>Total - ALLOWANCES (020)</b>	<b>861,200</b>	<b>861,200</b>
	<b>Total - 07 THE GAMBIA EMBASSY RIYADH</b>	<b>7,090,959</b>	<b>7,251,226</b>

**(7) THE GAMBIAN EMBASSY TO THE UNITED STATES OF AMERICA**

**SALARIES (010)**

(142)	1	1 AMBASSADOR	FIXED	173,644	225,768
(143)	1	1 MINISTER COUNSELLOR	11	100,872	131,136
(144)	1	0 DIRECTOR OF INFO. & CULTURAL AFFAIR	11	110,853	0
(145)	1	1 COUNSELLOR	10	94,632	125,124
(146)	1	2 FIRST SECRETARY	9	76,053	399,144
(147)	1	1 CONSULAR OFFICER	8	64,692	84,100
(148)	2	2 PERSONAL ASSISTANT/SECRETARY	OCAL RAT	3,181,199	3,181,199
(149)	1	1 COOK/STEWARD	OCAL RAT	939,519	939,519
(150)	1	1 MAID/CLEANER	OCAL RAT	939,519	939,519
(151)	3	3 CHAUFFEUR	OCAL RAT	4,481,437	4,481,437
	<b>13</b>	<b>13 Total - SALARIES (010)</b>		<b>10,162,420</b>	<b>10,506,945</b>

**ALLOWANCES (020)**

REPRESENTATION ALLOWANCE	10,000	10,000
OVERSEAS ALLOWANCE	60,600	60,600
PROFESSIONAL ALLOWANCE	24,000	24,000
ACTING ALLOWANCE	3,000	3,000
TRANSPORT ALLOWANCE	876,000	876,000
BASIC CAR ALLOWANCE	15,600	15,600
RESIDENTIAL ALLOWANCE	70,000	70,000
UTILITIES	80,000	80,000
TELEPHONE	4,800	4,800
<b>Total - ALLOWANCES (020)</b>	<b>1,144,000</b>	<b>1,144,000</b>
<b>Total - 08 THE GAMBIA EMBASSY TO THE U.S</b>	<b>11,306,420</b>	<b>11,650,945</b>

**(8) PERMANENT MISSION OF THE GAMBIA TO UN**

## SALARIES (010)

(152)	1	1 PERMANENT REPRESENTATIVE	FIXED	173,664	225,768
(153)	1	1 DEPUTY PERMANENT REPRESENTATIVE	11	105,863	125,184
(154)	1	2 COUNSELLOR	10	87,978	233,068
(155)	1	2 FIRST SECRETARY	9	76,053	201,388
(156)	2	2 PERSONAL ASSISTANT/SECRETARY/RECI	LOCAL R/	3,450,000	3,450,000
(157)	1	1 COOK/STEWARD	LOCAL R/	1,150,000	1,150,000

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved	
				Estimate	Estimate
(158)	1	1	MAID/CLEANER	LOCAL R/	1,150,000
(159)	3	3	CHAUFFEUR	LOCAL R/	4,200,000
	11	13	Total - SALARIES (010)		10,393,558
					10,735,408

### ALLOWANCES (020)

REPRESENTATION ALLOWANCE	10,000	10,000
OVERSEAS ALLOWANCE	46,000	46,000
ACTING ALLOWANCE	3,000	3,000
TRANSPORT ALLOWANCE	876,000	876,000
PROFESSIONAL ALLOWANCE	36,000	36,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	65,000	65,000
RESIDENTIAL ALLOWANCE	20,400	20,400
Total - ALLOWANCES (020)	1,061,200	1,061,200
Total - 09 THE GAMBIA MISSION TO THE UNITED	11,454,758	11,796,608

### (9) GAMBIA EMBASSY PARIS

### SALARIES (010)

(160)	1	1	AMBASSADOR	FIXED	173,664	225,768
(161)	1	1	MINISTER COUNSELLOR	11	104,199	128,971
(162)	2	2	COUNSELLOR	10	169,302	384,528
(163)	1	1	FIRST SECRETARY	9	77,457	97,044
(164)	1	1	CULTURAL OFFICER	8	61,884	82,274
(165)	1	1	PROTOCOL OFFICER	7	60,873	68,348
(166)	1	1	PERSONAL ASSISTANT/SECRETARY	OCAL RAT	1,406,369	1,406,369
(167)	1	1	BILINGUAL SECRETARY	OCAL RAT	1,133,597	1,133,597
(168)	1	1	RECEPTIONIST	OCAL RAT	956,472	956,472
(169)	1	1	COOK/STEWARD	OCAL RAT	637,648	637,648
(170)	1	1	MAID/ CLEANER	OCAL RAT	637,648	637,648
(171)	1	1	CLEANER	OCAL RAT	637,648	637,648
(172)	3	3	CHAUFFEUR	OCAL RAT	3,294,516	3,294,516
	16	16	Total - SALARIES (010)		9,351,277	9,690,831

### ALLOWANCES (020)

REPRESENTATION ALLOWANCE-AMBAS	12,000	12,000
OVERSEAS ALLOWANCE	34,800	34,800
ACTING ALLOWANCE	4,000	4,000
RESIDENTIAL ALLOWANCE	61,200	61,200
TELEPHONE ALLOWANCES	4,800	4,800
BASIC CAR ALLOWANCE	24,000	24,000

**HEAD 10 MINISTRY OF FOREIGN AFFAIRS****DETAILS OF ESTABLISHMENT**

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
				95,000	95,000
				<b>235,800</b>	<b>235,800</b>
				<b>9,587,077</b>	<b>9,926,631</b>

**(10) GAMBIA EMBASSY BISSAU****SALARIES (010)**

(173)	1	1	AMBASSADOR	FIXED	173,664	225,768
(174)	1	1	MINISTER COUNSELLOR	11	107,526	135,459
(175)	1	1	FIRST SECRETARY	9	78,861	95,219
(176)	0	1	PROTOCOL OFFICER	8	0	80,449
(177)	1	0	INTERPRETER	8	61,884	0
(178)	1	0	PROTOCOL WELFARE OFFICER	7	56,724	0
(179)	1	1	DRIVER	2	20,045	26,059
(180)	1	1	PERSONAL ASSISTANT/ SECRETARY	OCAL RAT	178,837	178,837
(181)	1	1	MAID/CLEANER	OCAL RAT	99,348	99,348
(182)	1	1	COOK/STEWARD	OCAL RAT	109,289	109,289
(183)	1	1	CHANCERY CLEANER	OCAL RAT	99,348	99,348
(184)	1	1	DRIVER/MESSENGER	OCAL RAT	149,031	149,031
(185)	0	1	GARDENER	OCAL RATE		187,860
(186)	5	6	SECURITY GUARD	OCAL RAT	496,740	684,600
(187)	3	3	CHAUFFEUR	OCAL RAT	447,093	447,093
<b>19</b>	<b>20</b>	<b>Total - SALARIES (010)</b>			<b>2,078,390</b>	<b>2,518,359</b>

**ALLOWANCES (020)**

OVERSEAS ALLOWANCE	50,800	50,800
REPRESENTATIVE ALLOWANCE (AMB.)	10,000	10,000
TRANSPORT ALLOWANCE	160,243	160,243
RISK ALLOWANCE	8,400	8,400
HEAVY DUTY ALLOWANCE	2,292	2,292
CLOTHING ALLOWANCE	20,400	20,400
BASIC CAR ALLOWANCE	15,600	15,600
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES ALLOWANCES	55,000	55,000
RESIDENTIAL ALLOWANCE	20,400	20,400
<b>Total - ALLOWANCES (020)</b>	<b>347,935</b>	<b>347,935</b>
<b>Total - 11 GAMBIA EMBASSY BISSAU</b>	<b>2,426,325</b>	<b>2,866,294</b>

**(11) CONSULATE GENERAL OF THE GAMBIA- JEDDAH**

**HEAD 10 MINISTRY OF FOREIGN AFFAIRS****DETAILS OF ESTABLISHMENT**

				2022	2023	
ITEM	2022	2023	Grade	Approved		
				Estimate	Estimate	
SALARIES (010)						
(188)	1	1	CONSUL GENERAL	11	102,536	225,768
(189)	1	1	COUNSELLOR	10	84,651	110,046
(190)	1	2	PROTOCOL OFFICER	8	71,712	160,898
(191)	1	0	PROTOCOL/WELFARE OFFICER	7	51,192	0
(192)	1	1	PERSONAL ASSISTANT/SECRETARY	OCAL RAT	763,200	763,200
(193)	1	1	RECEPTIONIST	OCAL RAT	795,000	795,000
(194)	1	1	COOK/STEWARD	OCAL RAT	508,800	508,800
(195)	1	1	MAID/CLEANER	OCAL RAT	477,000	477,000
(196)	1	1	DRIVER/MESSENGER	OCAL RAT	477,000	477,000
(197)	2	2	SECURITY GUARD	OCAL RAT	985,800	985,800
(198)	3	3	CHAUFFEUR	OCAL RAT	1,621,800	1,621,800
	14	14	Total - SALARIES (010)		5,938,691	6,125,313

**ALLOWANCES (020)**

ACTING ALLOWANCE	1,000	1,000
DUTY PAY-CHAUFFEURS	145,800	145,800
OVERSEAS ALLOWANCE	25,800	25,800
MEDICAL TO PERSONNEL	437,400	437,400
TELEPHONE ALLOWANCE	4,800	4,800
RESIDENTIAL ALLOWANCE	40,800	40,800
UTILITIES ALLOWANCE	55,000	55,000
TRANSPORT ALLOWANCE	18,000	18,000
<b>Total - ALLOWANCES (020)</b>	<b>728,600</b>	<b>728,600</b>
<b>Total - 13 CON. GEN'L OF THE GAMBIA - JEDDAH</b>	<b>6,667,291</b>	<b>6,853,913</b>

**(12) GAMBIAN EMBASSY KINGDOM OF MOROCCO****SALARIES (010)**

(199)	1	1 AMBASSADOR	FIXED	173,664	225,768
(200)	1	1 MINISTER COUNSELLOR	11	105,863	131,134
(201)	1	1 COUNSELLOR	10	89,642	118,697
(202)	1	1 FIRST SECRETARY	9	73,245	95,219
(203)	0	1 LAISON OFFICER	8		80,449
(204)	1	1 PERSONAL ASSISTANT/SECRETARY	OCAL RAT	352,530	352,530
(205)	1	1 COOK/STEWARD	OCAL RAT	232,803	232,803
(206)	1	1 MAID/CLEANER	OCAL RAT	232,803	232,803
(207)	1	1 CHANCERY CLEANER	OCAL RAT	232,803	232,803
(208)	4	4 GARDENER/WATCHMAN	OCAL RAT	931,212	931,212
(209)	2	3 CHAUFFEUR	OCAL RAT	485,556	485,556

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
	14	16	Total - SALARIES (010)	2,467,707	3,118,973
			ALLOWANCE (020)		
			REPRESENTATION ALLOWANCE-AMBASSADOR	10,000	10,000
			OVERSEAS ALLOWANCE	40,600	40,600
			DUTY PAY CHAUFFEUR	32,872	32,872
			TRANSPORT ALLOWANCE	17,907	17,907
			BASIC CAR ALLOWANCE	39,600	39,600
			RESIDENTIAL ALLOWANCE	40,800	40,800
			UTILITIES ALLOWANCE	40,000	40,000
			TELEPHONE ALLOWANCE	4,800	4,800
			ACTING ALLOWANCE	1,000	1,000
			Total - ALLOWANCE (020)	227,580	227,580
			Total - 14 GAMBIA EMB. - KINGDOM OF MOROCCO	2,695,287	3,346,553

### (13) GAMBIA EMBASSY HAVANA, CUBA

SALARIES (010)						
(210)	1	1	AMBASSADOR	FIXED	173,664	225,768
(211)	1	1	MINISTER COUNSELLOR	11	102,536	128,971
(212)	1	1	FIRST SECRETARY	9	76,053	100,694
(213)	1	1	SECOND SECRETARY	8	68,904	93,226
(214)	1	1	PERSONAL ASSISTANT/ SECRETARY	OCAL RAT	257,040	257,040
(215)	1	1	MAID/ CLEANER	OCAL RAT	165,240	165,240
(216)	1	1	COOK/STEWARD	OCAL RAT	165,240	165,240
(217)	1	1	CHANCERY CLEANER	OCAL RAT	165,240	165,240
(218)	6	6	GARDENER/WATCHMAN	OCAL RAT	881,280	881,280
(219)	2	3	CHAUFFEUR	OCAL RAT	451,656	451,656
	16	17	Total - SALARIES (010)		2,506,853	2,634,355

### ALLOWANCES (020)

AMBASSADOR'S REPRESENTATION ALLOWANCE	10,000	10,000
OVERSEAS ALLOWANCE	46,000	46,000
TRANSPORT ALLOWANACE	420,000	420,000
BASIC CAR ALLOWANCE	48,000	48,000
RESIDENTIAL ALLOWANCE	24,400	24,400
UTILITIES ALLOWANCE	65,000	65,000
TELEPHONE ALLOWANCES	4,800	4,800
ACTING ALLOWANCE	1,000	1,000
Total - ALLOWANCES (020)	619,200	619,200



**HEAD 10 MINISTRY OF FOREIGN AFFAIRS****DETAILS OF ESTABLISHMENT**

				2022	2023
ITEM	2022	2023	Grade	Approved	
				Estimate	Estimate
Total - 15 GAMBIA EMBASSY HAVANA, CUBA				3,126,053	3,253,555

**(14) EMBASSY OF THE GAMBIA, NOUAKCHOTT****SALARIES (010)**

(220)	1	1 AMBASSADOR	FIXED	173,664	225,768
(221)	1	1 MINISTER COUNSELLOR	11	104,199	135,459
(222)	1	1 COUNSELLOR	10	84,651	110,046
(223)	1	1 FIRST SECRETARY	9	83,073	95,219
(224)	1	1 DRIVER	2	19,181	23,811
(225)	1	1 PERSONAL ASSISTANT/ SECRETARY	OCAL RAT	1,440,000	1,440,000
(226)	1	1 RECEPTIONIST	OCAL RAT	1,260,000	1,260,000
(227)	1	1 COOK/STEWARD	OCAL RAT	1,260,000	1,260,000
(228)	1	1 CLEANER/MAID	OCAL RAT	1,152,000	1,152,000
(229)	1	1 CHANCERY CLEANER	OCAL RAT	756,000	756,000
(230)	6	6 SECURITY GUARD	OCAL RAT	4,536,000	4,536,000
(231)	2	3 CHAUFFEUR	OCAL RAT	2,260,000	2,260,000
<b>18</b>	<b>19</b>	<b>Total - SALARIES (010)</b>		<b>13,128,768</b>	<b>13,254,303</b>

**ALLOWANCES (020)**

OVERSEA ALLOWANCE	44,200	44,200
TRANSPORT ALLOWANCE	64,084	64,084
CLOTHING ALLOWANCE	24,000	24,000
RISK ALLOWANCE	20,400	20,400
ACTING ALLOWANCE	1,000	1,000
RESIDENTIAL ALLOWANCE	40,800	40,800
HEAVY DUTY- CHAUFFEUR	6,958	6,958
UTILITIES	55,000	55,000
TELEPHONE	4,800	4,800
REPRESENTATION ALLOWANCE	10,000	10,000
<b>Total - ALLOWANCES (020)</b>	<b>271,242</b>	<b>271,242</b>
<b>Total - 15 EMBASSY OF THE GAMBIA, NOUAKCHOTT</b>	<b>13,400,010</b>	<b>13,525,545</b>

**(15) THE GAMBIA EMBASSY ADDIS ABABA, ETHIOPIA****SALARIES (010)**

(232)	1	1 AMBASSADOR	FIXED	173,664	225,768
(233)	1	1 MINISTER COUNSELLOR	11	107,526	133,296
(234)	1	1 DEFENSE ATTACHE	11	107,526	139,784

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(235)	1	2 COUNSELLOR	10	96,296	228,743
(236)	1	1 FIRST SECRETARY	9	83,073	107,995
(237)	0	1 SENIOR PROTOCOL OFFICER	9	0	95,219
(238)	1	0 PROTOCOL OFFICER	8	71,712	0
(239)	1	0 LEGAL AFFAIRS OFFICER	8	61,884	0
(240)	1	0 ECONOMIC AFFAIRS OFFICER	8	61,884	0
(241)	1	1 PERSONAL ASSISTANT/ SECRETARY	OCAL RAT	225,144	225,144
(242)	1	1 COOK/STEWARD	OCAL RAT	215,760	215,760
(243)	1	1 MAID/CLEANER	OCAL RAT	111,744	111,744
(244)	1	1 CHANCERY CLEANER	OCAL RAT	44,342	44,342
(245)	1	1 GARDENER/WATCHMAN	OCAL RAT	106,296	106,296
(246)	3	3 SECURITY GUARD	OCAL RAT	106,296	106,296
(247)	3	3 CHAUFFEUR	OCAL RAT	682,176	682,176
	<b>19</b>	<b>18 Total - SALARIES (010)</b>		<b>2,255,323</b>	<b>2,422,562</b>

### ALLOWANCE (020)

REPRESENTATION ALLOWANCE	10,000	10,000
OVERSEAS ALLOWANC	63,400	63,400
TRANSPORT ALLOWANCE	119,160	119,160
HEAVY DUTY ALLOWANCE	23,100	23,100
RESIDENTIAL ALLOWANCE	61,200	61,200
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	85,000	85,000
<b>Total - ALLOWANCE (020)</b>	<b>366,660</b>	<b>366,660</b>
<b>Total - 18 THE GAMBIA EMBASSY ADDIS ABABA. F</b>	<b>2,621,983</b>	<b>2,789,222</b>

### (16) GAMBIA EMBASSY INDIA

#### SALARIES (010)

(248)	1	1 AMBASSADOR	FIXED	173,664	225,768
(249)	1	1 MINISTER COUNSELLOR	11	107,526	133,296
(250)	1	1 COUNSELLOR	10	87,978	114,371
(251)	1	1 FIRST SECRETARY	9	73,245	95,219
(252)	1	1 SECOND SECRETARY	8	61,884	80,449
(252)	0	1 PROTOCOL OFFICER	8	0	80,449
(253)	1	0 PROTOCOL/ WELFARE OFFICER	7	51,192	0
(254)	1	1 PERSONAL ASSISTANT	OCAL RAT	268,800	268,800
(255)	1	1 RECEPTIONIST	OCAL RAT	184,800	184,800
(256)	1	1 MAID/CLEANER	OCAL RAT	168,000	168,000
(257)	1	1 COOK/STEWARD	OCAL RAT	310,800	310,800
(258)	2	2 DRIVER/MESSENGER	OCAL RAT	537,600	537,600

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

				2022	2023
ITEM			Grade	Approved	Estimate
	2022	2023		Estimate	
(259)	2	2	CHAUFFEUR	OCAL RAT	537,600
	14	14	Total - SALARIES (010)		537,600
					2,563,089
					2,737,152

### ALLOWANCE (020)

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	24,600	24,600
ACTING ALLOWANCE	1,000	1,000
BASIC CAR ALLOWANCE	24,000	24,000
TRANSPORT ALLOWANCE	18,000	18,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	40,000	40,000
RESIDENTIAL ALLOWANCE	40,800	40,800
<b>Total - ALLOWANCE (020)</b>	<b>163,200</b>	<b>163,200</b>
<b>Total - 21 THE GAMBIA EMBASSY INDIA</b>	<b>2,726,289</b>	<b>2,900,352</b>

### (17) GAMBIAN EMBASSY MADRID

### SALARIES (010)

(260)	1	1	AMBASSADOR	FIXED	173,664	225,768
(261)	1	1	MINISTER COUNSELLOR	11	105,863	128,971
(262)	1	1	COUNSELOR	10	89,642	116,534
(263)	1	1	FIRST SECRETARY	9	77,457	95,219
(264)	1	1	PERSONAL ASSISTANT/SECRETARY	OCAL RAT	1,596,000	1,596,000
(265)	1	1	MAID/CLEANER	OCAL RAT	917,700	917,700
(266)	1	1	COOK/STEWARD	OCAL RAT	917,700	917,700
(267)	1	1	CHANCERY CLEANER	OCAL RAT	615,600	615,600
(268)	2	2	CHAUFFEUR	OCAL RAT	1,914,000	1,914,000
	10	10	<b>Total - SALARIES (010)</b>		<b>6,407,626</b>	<b>6,527,492</b>

### ALLOWANCE (020)

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	40,600	40,600
ACTING ALLOWANCE	1,000	1,000
DUTY PAY - CHAUFFEUR	68,400	68,400
BASIC CAR ALLOWANCE	39,600	39,600
TRANSPORT ALLOWANCE	68,400	68,400
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	50,000	50,000
RESIDENTIAL ALLOWANCE	40,800	40,800
<b>Total - ALLOWANCE (020)</b>	<b>323,600</b>	<b>323,600</b>

HEAD 10 MINISTRY OF FOREIGN AFFAIRS					
DETAILS OF ESTABLISHMENT					
ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
Total - 22 THE GAMBIA EMBASSY MADRID				6,731,226	6,851,092

**(18) GAMBIAN EMBASSY ANKARA**

**SALARIES (010)**

(269)	1	1 AMBASSADOR	FIXED	173,664	225,768
(270)	1	1 MINISTER COUNSELLOR	11	105,863	133,296
(271)	1	1 DEFENSE ATTACHE	11	105,863	139,784
(272)	1	1 FIRST SECRETARY	9	80,265	95,219
(273)	1	1 PERSONAL ASSISTANT/SECRETARY	OCAL RAT	638,865	638,865
(274)	1	1 RECEPTIONIST	OCAL RAT	538,089	538,089
(275)	1	1 MAID/CLEANER	OCAL RAT	403,518	403,518
(276)	1	1 COOK/STEWARD	OCAL RAT	403,518	403,518
(277)	1	1 CHANCERY CLEANER	OCAL RAT	269,076	269,076
(278)	3	3 CHAUFFEUR	OCAL RAT	1,614,276	1,614,276
<b>12</b>	<b>12</b>	<b>Total - SALARIES (010)</b>		<b>4,332,997</b>	<b>4,461,408</b>

**ALLOWANCE (020)**

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	26,400	26,400
ACTING ALLOWANCE	1,000	1,000
DUTY PAY - CHAUFFEUR	102,600	102,600
BASIC CAR ALLOWANCE	39,600	39,600
TRANSPORT ALLOWANCE	205,200	205,200
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	70,000	70,000
RESIDENTIAL ALLOWANCE	40,800	40,800
<b>Total - ALLOWANCE (020)</b>	<b>500,400</b>	<b>500,400</b>
<b>Total - 23 THE GAMBIA EMBASSY ISTANBUL</b>	<b>4,833,397</b>	<b>4,961,808</b>

**(19) GAMBIAN EMBASSY SOUTH AFRICA**

**SALARIES (010)**

(279)	1	1 AMBASSADOR	FIXED	173,664	225,768
(280)	1	1 MINISTER COUNSELLOR	11	107,526	135,459
(281)	1	1 COUNSELLOR	10	92,969	110,046
(282)	1	1 PERSONAL ASSISTANT/SECRETARY	OCAL RAT	487,200	487,200
(283)	1	1 RECEPTIONIST	OCAL RAT	389,760	389,760
(284)	1	1 MAID/CLEANER	OCAL RAT	194,880	194,880

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
(285)	1	1	COOK/STEWARD	OCAL RAT 243,600	243,600
(286)	2	2	CHAUFFEUR	OCAL RAT 559,180	559,180
(287)	1	1	CHANCERY CLEANER	OCAL RAT 194,880	194,880
(288)	1	1	CARETAKER/WATCHMAN	OCAL RAT 145,160	145,160
(289)	1	1	MESSENGER	OCAL RAT 145,160	145,160
	<b>12</b>	<b>12</b>	<b>Total - SALARIES (010)</b>	<b>2,733,979</b>	<b>2,831,093</b>

### ALLOWANCES (020)

OVERSEAS ALLOWANCE	18,600	18,600
REPRESENTATIVE ALLOWANCE	10,000	10,000
HEAVY DUTY ALLOWANCE - DRIVER	5,000	5,000
ACTING ALLOWANCE	2,000	2,000
TRANSPORT ALLOWANCE	250,454	250,454
BASIC CAR ALLOWANCE	24,000	24,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES ALLOWANCES	40,000	40,000
RESIDENTIAL ALLOWANCE	40,800	40,800
<b>Total - ALLOWANCES (020)</b>	<b>395,654</b>	<b>395,654</b>
<b>Total - 24 GAMIBA EMBASSY SOUTH AFRICA</b>	<b>3,129,633</b>	<b>3,226,747</b>

### (20) GAMBIAN EMBASSY CHINA

#### SALARIES (010)

(290)	1	1	AMBASSADOR	FIXED	173,664	225,768
(291)	1	1	MINISTER COUNSELLOR	11	105,863	141,946
(292)	1	1	DEFENSE ATTACHE	11	104,199	131,134
(293)	2	2	COUNSELLOR	10	169,322	233,068
(294)	1	1	FIRST SECRETARY	9	76,053	95,219
(295)	0	1	PROTOCOL OFFICER	8	0	82,274
(296)	1	0	PROTOCOL/WELFARE OFFICER	7	53,958	0
(297)	2	2	PERSONAL ASSISTANT/SECRETARY	OCAL RAT	1,536,000	1,536,000
(298)	1	1	RECEPTIONIST/TYPIST	OCAL RAT	576,000	576,000
(299)	1	1	MAID/CLEANER	OCAL RAT	322,272	322,272
(300)	1	1	CHANCERY CLEANER	OCAL RAT	432,000	432,000
(301)	1	1	COOK/STEWARD	OCAL RAT	697,728	697,728
(302)	3	3	DRIVERS	OCAL RAT	1,546,368	1,546,368
(303)	1	1	INTERPRETER/TRANSLATOR	OCAL RAT	576,000	576,000
	<b>17</b>	<b>17</b>	<b>Total - SALARIES (010)</b>		<b>6,369,427</b>	<b>6,595,777</b>

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

			2022	2023
ITEM	2022	2023	Approved	
			Estimate	Estimate
ALLOWANCE (020)				
			10,000	10,000
			24,600	24,600
			1,000	1,000
			340,982	340,982
			18,000	18,000
			4,800	4,800
			65,000	65,000
			40,800	40,800
Total - ALLOWANCE (020)			505,182	505,182
Total - 23 THE GAMBIA EMBASSY CHINA			6,874,609	7,100,959

### (21) GAMBIA EMBASSY RUSSIA

SALARIES (010)						
(304)	1	1	AMBASSADOR	FIXED	173,664	225,768
(305)	1	1	MINISTER COUNSELLOR	11	110,853	128,971
(306)	1	1	COUNSELLOR	10	84,651	110,046
(307)	1	1	FIRST SECRETARY	9	71,245	97,044
(308)	0	1	PROTOCOL OFFICER	8	0	80,449
(309)	1	0	PROTOCOL/WELFARE OFFICER	7	51,192	0
(310)	1	1	PERSONAL ASSISTANT/SECRETARY	OCAL RAT	756,000	756,000
(311)	3	3	CHAUFFEUR	OCAL RAT	1,764,000	1,764,000
(312)	1	1	INTERPRETER/TRANSLATOR	OCAL RAT	756,000	756,000
(313)	1	1	COOK/STEWARD	OCAL RAT	441,000	441,000
(314)	1	1	MAID/CLEANER	OCAL RAT	441,000	441,000
(315)	1	1	CHANCERY CLEANER	OCAL RAT	441,000	441,000
	13	13	Total - SALARIES (010)		5,090,605	5,241,278

				10,000	10,000
				38,800	38,800
				1,000	1,000
				153,000	153,000
				426,000	426,000
				4,800	4,800
				45,000	45,000
				20,400	20,400
<b>Total - ALLOWANCE (020)</b>				<b>699,000</b>	<b>699,000</b>
<b>Total - 23 THE GAMBIA EMBASSY RUSSIA</b>				<b>5,789,605</b>	<b>5,940,278</b>

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate

### (22) GAMBIA EMBASSY DOHA

#### SALARIES (010)

(316)	1	1 AMBASSADOR	FIXED	173,664	225,768
(317)	1	1 MINISTER COUNSELLOR	11	105,863	141,946
(318)	1	1 COUNSELLOR	10	87,978	118,697
(319)	1	1 FIRST SECRETARY	9	77,457	95,219
(320)	1	1 PERSONAL ASSISTANT/SECRETARY	OCAL RAT	738,239	738,239
(321)	1	1 RECEPTIONIST/TYPIST	OCAL RAT	574,186	574,186
(322)	1	1 MAID/CLEANER	OCAL RAT	442,944	442,944
(323)	1	1 COOK/STEWARD	OCAL RAT	442,944	442,944
(324)	1	1 CHANCERY CLEANER	OCAL RAT	442,944	442,944
(325)	2	2 DRIVERS	OCAL RAT	1,312,426	1,312,426
(326)	1	1 INTERPRETER/TRANSLATOR	OCAL RAT	756,000	756,000
	12	12 Total - SALARIES (010)		5,154,645	5,291,312

#### ALLOWANCE (020)

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	47,800	47,800
ACTING ALLOWANCE	1,000	1,000
PROFESSIONAL ALLOWANCE	24,000	24,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	55,000	55,000
RESIDENTIAL ALLOWANCE	40,800	40,800
Total - ALLOWANCE (020)	183,400	183,400
Total - 24 THE GAMBIA EMBASSY DOHA	5,338,045	5,474,712

### (23) GAMBIA EMBASSY UNITED ARAB EMIRATES

#### SALARIES (010)

(327)	1	1 AMBASSADOR	FIXED	173,664	225,768
(328)	1	1 MINISTER COUNSELLOR	11	105,863	135,459
(329)	1	1 COUNSELLOR	10	84,651	110,046
(330)	1	1 FIRST SECRETARY	9	77,457	95,219
(331)	0	1 PROTOCOL OFFICER	8	0	80,449
(332)	1	0 PROTOCOL/WELFARE OFFICER	7	51,192	0

# HEAD 10 MINISTRY OF FOREIGN AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
(333)	1	1	PERSONAL ASSISTANT/SECRETARY	OCAL RAT 680,551	680,551
(334)	1	1	RECEPTIONIST/TYPIST	OCAL RAT 595,482	595,482
(335)	1	1	MAID/CLEANER	OCAL RAT 595,482	595,482
(336)	1	1	COOK/STEWARD	OCAL RAT 595,482	595,482
(337)	1	1	CHANCERY CLEANER	OCAL RAT 595,482	595,482
(338)	2	2	DRIVERS	OCAL RAT 1,190,964	1,190,964
(339)	1	1	DRIVER/MESSENGER	OCAL RAT 595,482	595,482
(340)	1	1	CARETAKER/WATCHMAN	OCAL RAT 595,482	595,482
(341)	1	1	GARDENER	OCAL RAT 595,482	595,482
(342)	1	1	INTERPRETER/TRANSLATOR	OCAL RAT 595,482	595,482
	<b>16</b>	<b>16</b>	<b>Total - SALARIES (010)</b>	<b>7,128,198</b>	<b>7,282,312</b>

### ALLOWANCE (020)

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	44,800	44,800
ACTING ALLOWANCE	1,000	1,000
DUTY PAY - CHAUFFEUR	149,040	149,040
TRANSPORT ALLOWANCE	383,760	383,760
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	45,000	45,000
RESIDENTIAL ALLOWANCE	20,400	20,400
<b>Total - ALLOWANCE (020)</b>	<b>658,800</b>	<b>658,800</b>
<b>Total - 26 THE GAMBIA EMBASSY UNITED ARAB E</b>	<b>7,786,998</b>	<b>7,941,112</b>

### (24) GAMBIA EMBASSY GENEVA

#### SALARIES (010)

(343)	1	1	AMBASSADOR	FIXED	173,664	225,768
(344)	1	1	MINISTER COUNSELLOR	11	104,199	135,459
(345)	1	2	COUNSELLOR	10	89,642	237,393
(346)	1	2	FIRST SECRETARY	9	77,457	205,039
(347)	1	1	PERSONAL ASSISTANT/SECRETARY	OCAL RAT	2,520,000	2,520,000
(348)	1	1	RECEPTIONIST/TYPIST	OCAL RAT	2,280,000	2,280,000
(349)	1	1	MAID/CLEANER	OCAL RAT	600,000	600,000
(350)	1	1	CHANCERY CLEANER	OCAL RAT	600,000	600,000
(351)	1	1	COOK/STEWARD	OCAL RAT	600,000	600,000
(352)	2	2	DRIVERS	OCAL RAT	4,920,000	4,920,000
(353)	1	1	INTERPRETER/TRANSLATOR	OCAL RAT	2,700,000	2,700,000
	<b>12</b>	<b>14</b>	<b>Total - SALARIES (010)</b>		<b>14,664,962</b>	<b>15,023,658</b>



**HEAD 10 MINISTRY OF FOREIGN AFFAIRS****DETAILS OF ESTABLISHMENT**

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate

**ALLOWANCE (020)**

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	47,800	47,800
ACTING ALLOWANCE	1,000	1,000
TRANSPORT ALLOWANCE	85,800	85,800
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	45,000	45,000
RESIDENTIAL ALLOWANCE	40,800	40,800
<b>Total - ALLOWANCE (020)</b>	<b>235,200</b>	<b>235,200</b>
<b>Total - 27 THE GAMBIA EMBASSY GENEVA</b>	<b>14,900,162</b>	<b>15,258,858</b>

**( 25) GAMBIA EMBASSY GERMANY****SALARIES (010)**

(354)	0	1	AMBASSADOR	FIXED	0	225,768
(355)	0	1	COUNSELLOR	10	0	112,209
(356)	0	1	PERSONAL ASSISTANT/SECRETARY	L. RATE	0	2,520,000
(357)	0	1	RECEPTIONIST/TYPIST	L. RATE	0	2,280,000
(358)	0	1	MAID/CLEANER	L. RATE	0	600,000
(359)	0	1	CHANCERY CLEANER	L. RATE	0	600,000
	<b>0</b>	<b>6</b>	<b>Total SALARIES (1010)</b>		<b>0</b>	<b>6,337,977</b>

**ALLOWANCE (020)**

REPRESENTATION ALLOWANCE - (AMB)	0	10,000
OVERSEAS ALLOWANCE	0	47,800
ACTING ALLOWANCE	0	1,000
TRANSPORT ALLOWANCE	0	85,800
TELEPHONE ALLOWANCE	0	4,800
UTILITIES	0	45,000
RESIDENTIAL ALLOWANCE	0	40,800
<b>Total - ALLOWANCE (020)</b>	<b>0</b>	<b>235,200</b>
<b>Total -28 THE GAMBIA EMBASSY GERMANY</b>	<b>0</b>	<b>6,573,177</b>

**( 26) GAMBIA EMBASSY SWEDEN**

(360)	0	1	AMBASSADOR	FIXED	0	225,768
(361)	0	1	COUNSELLOR	10	0	112,209
(362)	0	1	PERSONAL ASSISTANT/SECRETARY	L. RATE	0	2,520,000
(363)	0	1	RECEPTIONIST/TYPIST	L. RATE	0	2,280,000

HEAD 10 MINISTRY OF FOREIGN AFFAIRS						
DETAILS OF ESTABLISHMENT						
				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
(364)	0	1	MAID/CLEANER	L. RATE	0	600,000
(365)	0	1	CHANCERY CLEANER	L. RATE	0	600,000
	0	6	Total SALARIES (1010)		0	6,337,977
ALLOWANCE (020)						
			REPRESENTATION ALLOWANCE - (AMB)		0	10,000
			OVERSEAS ALLOWANCE		0	47,800
			ACTING ALLOWANCE		0	1,000
			TRANSPORT ALLOWANCE		0	85,800
			TELEPHONE ALLOWANCE		0	4,800
			UTILITIES		0	45,000
			RESIDENTIAL ALLOWANCE		0	40,800
			Total - ALLOWANCE (020)		0	235,200
			Total- 29 THE GAMBIA EMBASSY SWEDEN		0	6,573,177
( 27) GAMBIA EMBASSY JAPAN						
(366)	0	1	AMBASSADOR	FIXED	0	225,768
(367)	0	1	COUNSELLOR	10	0	112,209
(368)	0	1	PERSONAL ASSISTANT/SECRETARY	L. RATE	0	768,000
(369)	0	1	RECEPTIONIST/TYPIST	L. RATE	0	576,000
(370)	0	1	MAID/CLEANER	L. RATE	0	322,273
(371)	0	1	CHANCERY CLEANER	L. RATE	0	432,000
	0	6	Total SALARIES (1010)		0	2,436,250
ALLOWANCE (020)						
			REPRESENTATION ALLOWANCE - (AMB)		0	10,000
			OVERSEAS ALLOWANCE		0	47,800
			ACTING ALLOWANCE		0	1,000
			TRANSPORT ALLOWANCE		0	85,800
			TELEPHONE ALLOWANCE		0	4,800
			UTILITIES		0	45,000
			RESIDENTIAL ALLOWANCE		0	40,800
			Total - ALLOWANCE (020)		0	235,200
			Total- 30 THE GAMBIA EMBASSY JAPAN		0	2,671,450
457	484	TOTAL- HEAD 10 MOFA			176,435,612	200,217,050

# HEAD 11 MINISTRY OF JUSTICE

## DETAILS OF ESTABLISHMENT

			2022	2023	
ITEM	2022	2023	Grade	Approved	
				Estimate	Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)		ATTORNEY GENERAL AND MINISTER	FIXED	527,994	780,000
(2)	1	1 SOLICITOR GENERAL AND LEGAL SECRETARY	FIXED	270,000	351,000
(3)	1	1 DEPUTY PERMANENT SECRETARY	12	122,192	162,219
(4)	1	1 PRINCIPAL ACCOUNTANT	10	84,651	112,209
(5)	9	9 PRINCIPAL STATE COUNSEL	10	765,187	1,009,881
(6)	1	1 PRINCIPAL ASSISTANT SECRETARY	10		125,184
(7)	12	12 SENIOR STATE COUNSEL		828,177	1,142,622
(8)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	81,669	107,995
(9)	1	1 SENIOR ASSISTANT SECRETARY	9	76,053	100,694
(10)	1	1 SENIOR INTERNAL AUDITOR	9	73,245	97,044
(11)	1	1 SENIOR PLANNER	9	73,245	97,044
(12)	1	1 PLANNER	8	61,883	82,274
(13)	32	32 STATE COUNSEL	8	1,811,374	2,632,768
(14)	1	1 SENIOR PERSONAL ASSISTANT	8	64,692	85,925
(15)	1	1 ICT OFFICER	8	64,692	85,925
(16)	1	1 ASSISTANT SECRETARY	8	61,884	82,274
(17)	1	1 ACCOUNTANT	8	63,288	84,100
(18)	1	1 INFORMATION OFFICER	8	61,884	82,274
(19)	1	1 ASSISTANT INTERNAL AUDITOR	7	51,192	68,348
(20)	1	1 ASSISTANT RECORDS OFFICER	7	53,958	71,943
(21)	1	1 SENIOR ACCOUNTS CLERK	6	48,128	64,364
(22)	1	1 SENIOR PROCUREMENT CLERK	6	48,128	64,364
(23)	1	1 PRIVATE SECRETARY II	6	45,362	60,768
(24)	1	1 SENIOR ICT SUPPORT TECHNICIAN	6	42,596	57,172
(25)	1	1 STORE CLERK	5	36,072	48,438
(26)	1	1 DOCUMENTATION ASSISTANT	5	36,072	48,438
(27)	1	1 TRANSPORT FOREMAN	5	38,448	51,527
(28)	1	1 SENIOR LEGAL CLERK	4	32,225	41,892
(29)	2	2 LIBRARY ASSISTANT	3	44,496	59,248
(30)	3	3 RECORDS CLERKS	3	66,204	86,766
(31)	1	1 SENIOR DRIVER	2	20,045	26,619
(32)	1	1 TRAINEE LEGAL CLERK	1	15,747	21,033
(33)	4	4 CLEANER	1	68,172	90,872
(34)	1	1 GARDENER	1	15,747	21,033
(35)	3	3 DRIVERS	1	51,561	68,154
(36)	1	1 MESSENGER	1	17,907	23,279

## HEAD 11 MINISTRY OF JUSTICE

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(37)	1	1	WATCHMAN	14,883	19,910
	94	94	Total - (1) OFFICE OF THE MINISTER	5,949,906	8,215,597

#### (2) CIVIL AND INTERNATIONAL LAW DIVISION

##### SALARIES (010)

(38)	1	1 DIRECTOR CIVIL DIVISION	11	100,872	133,296
(39)	1	1 DEPUTY DIRECTOR CIVIL DIVISION	10	86,315	114,371
(40)	1	1 PERSONAL ASSISTANT	7	52,575	70,145
(41)	1	1 SENIOR LEGAL CLERK	4	29,439	39,478
(42)	1	1 TYPIST II	3	21,708	28,922
(43)	1	1 LEGAL CLERK	3		28,220
(44)	1	1 SENIOR DRIVER	2	21,341	27,743
(45)	2	2 CLEANER	1	34,496	45,436
(46)	1	1 MESSENGER	1	17,475	23,279
(47)	1	1 DRIVER	1	16,179	21,594
	11	11 Total - (2) CIVIL AND INTERNATIONAL LAW		400,445	532,486

#### (3) CRIMINAL & PUBLIC PROSECUTION DIVISION

##### SALARIES (010)

(48)	1	1 DIRECTOR OF PUBLIC PROSECUTION	12	111,824	148,740
(49)	1	1 DEPUTY DIRECTOR OF PROSECUTIO	11	99,209	131,134
(50)	1	1 PERSONAL ASSISTANT	7	51,192	68,348
(51)	2	2 PRIVATE SECRETARY II	6	82,426	110,748
(52)	1	1 SENIOR LEGAL CLERK	4	25,725	34,650
(53)	4	4 LEGAL CLERK	3	86,832	115,688
(54)	2	2 CLEANER	1	32,358	62,056
(55)	1	1 SENIOR DRIVER	2	16,611	23,811
	13	13 Total - (3) CRIMINAL & PUBLIC PROSECUTIC		506,177	695,174

#### (4) LEGISLATIVE DRAFTING DIVISION

##### SALARIES (010)

(56)	1	1	PARLIAMENTARY COUNSEL	11	99,209	131,134
(57)	2	2	PRINCIPAL LEGAL DRAFTSPERSON	10	169,302	224,418
(58)	2	2	SENIOR LEGAL DRAFTSPERSON	9	146,490	194,088
(59)	2	2	LEGAL DRAFTSPERSON	8	125,172	168,199
(60)	1	1	PERSONAL ASSISTANT	7	52,575	70,145
(61)	2	2	PRIVATE SECRETARY II	6	85,184	114,344
(62)	1	1	SENIOR LEGAL CLERK	4	27,582	37,064

## HEAD 11 MINISTRY OF JUSTICE

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(63)	1	1	CLEANER	15,747	21,033
	12	12	Total - (4) LEGISLATIVE DRAFTING DIVISION	721,261	960,425

#### (5) REGISTRAR GENERAL'S DIVISION

##### SALARIES (010)

(64)	1	1 REGISTRAR GENERAL	11	100,872	133,296
(65)	1	1 DEPUTY REGISTRAR GENERAL	10	84,651	112,209
(66)	1	1 REGISTRAR OF DEEDS AND MARRIAGE	9	73,245	97,044
(67)	1	1 REGISTRAR OF INDUSTRIAL PROPERTY	9	73,245	97,044
(68)	2	2 INTELLECTUAL PROPERTY (IP) OFFICER	7	146,490	147,482
(69)	1	1 SENIOR ACCOUNTS CLERK	6	46,745	62,566
(70)	2	2 PRIVATE SECRETARY II	6	82,426	110,748
(71)	1	1 ACCOUNTS CLERK	5	37,260	49,982
(72)	2	2 SENIOR LEGAL CLERK	4	58,878	78,956
(73)	1	1 TYPIST I	4	27,528	37,064
(74)	6	6 LEGAL CLERK	3	141,048	186,168
(75)	1	1 DRIVER	1	15,315	20,471
(76)	1	1 MESSENGER	1	17,043	22,718
	21	21 Total - (5) REGISTRAR GENERAL'S DIVISION		904,746	1,155,747

#### (6) REGISTRAR OF COMPANIES DIVISION

##### SALARIES (010)

(77)	1	1 REGISTRAR OF COMPANIES	11	100,872	144,109
(78)	1	1 DEPUTY REGISTRAR OF COMPANIES	10	84,651	112,209
(79)	1	1 ASSISTANT REGISTRAR OF COMPAN	9	74,649	98,869
(80)	3	3 SENIOR INSPECTOR	7	164,640	215,829
(81)	1	1 PRIVATE SECRETARY II	6	42,596	57,172
(82)	1	1 SENIOR ICT SUPPORT TECHNICIAN	6	41,213	55,374
(83)	1	1 SENIOR LEGAL CLERK	4	30,368	40,685
(84)	2	2 ACCOUNTS CLERKS	5	39,636	84,521
(85)	6	6 LEGAL CLERK	3	143,208	95,190
(86)	2	2 CLEANER	1	32,358	43,188
(87)	1	1 DRIVER	1	15,747	21,033
	20	20 Total - (6) REGISTRAR OF COMPANIES DIVIS		769,938	968,178

#### (7) CURATOR OF INTERSTATE ESTATE DIVISION

##### SALARIES (010)

(88)	1	1	CURATOR OF INTESTATE ESTATE	10	91,305	120,859
------	---	---	-----------------------------	----	--------	---------

## HEAD 11 MINISTRY OF JUSTICE

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(89)	1	1 SENIOR ACCOUNTANT	9	83,073	107,995
(90)	1	1 ASSISTANT RECORDS OFFICER	7	52,575	70,145
(91)	1	1 SENIOR INSPECTOR OF ESTATE	6	41,213	55,374
(92)	1	1 SENIOR RECORDS SUPERVISOR	5	34,884	46,894
(93)	2	2 SENIOR LEGAL CLERK	4	55,164	74,128
(94)	2	2 LEGAL CLERK	3	47,736	63,460
(95)	1	1 MESSENGER	1	17,907	23,279
(96)	5	5 CLEANER	1	80,895	107,970
(97)	1	1 DRIVER	1	15,315	20,471
	<b>16</b>	<b>16</b>	<b>Total - (7) CURATOR OF INTERSTATE ESTAT</b>	<b>520,067</b>	<b>690,575</b>

#### (8) HUMAN RIGHT DIVISION

##### SALARIES (010)

(98)	1	1 PRINCIPAL STATE COUNSEL	10	84,651	112,209
(99)	2	2 STATE COUNSEL	8	123,768	164,548
	<b>3</b>	<b>3</b>	<b>Total - (8) HUMAN RIGHT DIVISION</b>	<b>208,419</b>	<b>276,757</b>

#### 02 LAW REFORM COMMISSION

##### SALARIES (010)

(100)	1	1 CHAIRMAN	11	110,853	144,109
(101)	1	1 SECRETARY	8	61,884	82,274
(102)	1	1 LAW RESEARCH OFFICER	8	61,884	82,274
(103)	1	1 PERSONAL ASSISTANT	7	51,192	68,348
(104)	1	1 TYPIST II	3	21,708	28,922
(105)	1	1 SENIOR DRIVER	2	18,749	24,935
(106)	1	1 MESSENGER	1	15,315	20,471
	<b>7</b>	<b>7</b>	<b>Total - LAW REFORM COMMISSION</b>	<b>341,585</b>	<b>451,333</b>
	<b>197</b>	<b>197</b>	<b>Total-Head 11 MINISTRY OF JUSTICE</b>	<b>10,322,544</b>	<b>13,946,273</b>

##### ALLOWANCE (020)

RESPONSIBILITY ALLOWANCE	180,000	180,000
ACTING ALLOWANCE	45,000	45,000
SPECIAL ALLOWANCE	2,648,000	2,648,000
TELEPHONE ALLOWANCE	84,000	84,000
HOUSE RENT ALLOWANCE	199,500	199,500
ALLOWANCE TO CHAIRMAN AND MEMBERS	120,000	120,000
BASIC CAR ALLOWANCE	404,000	404,000
ALLOWANCE FOR DOMESTIC STAFF	12,480	12,480

## HEAD 11 MINISTRY OF JUSTICE

### DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved	
				Estimate	Estimate
				200,000	200,000
				382,228	382,228
				302,000	302,000
				<b>4,577,208</b>	<b>4,577,208</b>
				<b>14,899,752</b>	<b>18,523,481</b>

## HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS

### DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)		MINISTER	FIXED	528,000	780,000
(2)	0	1 ADVISER	FIXED		351,000
(3)	2	2 PERMANENT SECRETARY	FIXED	540,000	702,000
(4)	3	3 DEPUTY PERMANENT SECRETARY	12	379,536	496,764
(5)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	96,296	125,184
(6)	1	1 SENIOR ASSISTANT SECRETARY	9	77,457	102,519
(7)	3	3 PRINCIPAL PERSONAL ASSISTANT	9	242,199	318,510
(8)	1	1 SENIOR INTERNAL AUDITOR	9	73,245	97,044
(9)	2	2 ASSISTANT SECRETARY	8	126,576	168,200
(10)	1	1 INFORMATION OFFICER	8	61,884	82,274
(11)	1	1 ASSISTANT INTERNAL AUDITOR	7	51,192	68,348
(12)	0	1 SENIOR ACCOUNTS CLERK	6		
(13)	0	1 ACCOUNTS CLERK	5		
(14)	1	1 SENIOR TYPIST	5	32,508	43,805
(15)	0	1 DATA ENTRY CLERK	3		
(16)	11	11 SENIOR DRIVER	2	220,495	292,809
(17)	9	11 DRIVER	1	149,499	58,636
(18)	7	7 MESSENGER	1	125,349	162,953
(19)	16	16 CLEANER	1	279,600	372,464
(20)	1	1 GENERATOR OPERATOR	1	17,043	22,718
				3,000,879	4,245,227
RECORDS					
(21)	1	1 PRINCIPAL RECORDS OFFICER	10	86,315	114,371
(22)	1	1 SENIOR RECORDS OFFICER	9	68,904	95,219
(23)	1	1 ASSISTANT RECORDS OFFICER	7	51,192	68,348
(24)	1	1 SENIOR RECORDS SUPERVISOR	5	32,508	43,805
(25)	1	1 RECORDS SUPERVISOR	4	25,725	34,650
(26)	2	2 RECORDS CLERKS	3	46,646	62,056
				311,290	418,448
ACCOUNTS					
(27)	1	1 DIRECTOR OF FINANCE	11	99,209	131,134
(28)	1	1 ASSISTANT ACCOUNTANT	7	51,192	68,348
(29)	1	1 JUNIOR ACCOUNTS CLERK	3	21,708	28,922
				172,109	228,404
PROCUREMENT					



## HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS

### DETAILS OF ESTABLISHMENT

				2022	2023	
				Approved		
ITEM	2022	2023	Grade	Estimate	Estimate	
(30)	1	1	PROCUREMENT OFFICER	8	66,096	87,750
(31)	1	1	SENIOR PROCUREMENT CLERK	6	43,979	58,970
				110,075	146,720	
7278 TOTAL - (1) OFFICE OF THE MINISTER				3,594,353	5,038,798	

#### (2) DIRECTORATE OF PUBLIC FINANCIAL MANAGEMENT

##### SALARIES (010)

(32)	1	1 DIRECTOR	11	110,853	144,109
(33)	2	3 PRINCIPAL FINANCIAL ANALYST	10	169,302	334,464
(34)	2	3 SENIOR FINANCIAL ANALYST	9	150,702	296,607
(35)	1	2 ECONOMIST/FINANCIAL ANALYST	8	63,288	162,723
(36)	0	1 DATA ENTRY CLERK	3	-	28,220
	6	10 TOTAL - (2) DIR. OF PUBLIC FINANCIAL MGT		494,145	966,123

#### (3) DIRECTORATE OF BUDGET

##### SALARIES (010)

(37)	1	1	DIRECTOR OF BUDGET	12	129,968	168,958
(38)	1	1	DEPUTY DIRECTOR OF BUDGET	11	110,853	144,109
(39)	4	4	PRINCIPAL FISCAL OFFICER	10	371,876	492,088
(40)	2	2	SENIOR FISCAL OFFICER	9	149,298	197,738
(41)	4	6	FISCAL OFFICER	8	253,152	497,298
(42)	2	2	DATA SUPERVISOR	6	90,724	121,536
(43)	3	3	DATA ENTRY CLERK	3	66,744	88,872
(44)	1	1	TRAINEE DATA ENTRY CLERK	1	17,043	22,718
	18	20	TOTAL - (3) DIRECTORATE OF BUDGET		1,189,658	1,733,316

#### (4) MACROECONOMIC & POLICY ANALYSIS DIRECTORATE

##### SALARIES (010)

(45)	1	1 DIRECTOR	11	110,853	144,109
(46)	3	3 PRINCIPAL ECONOMIST	10	278,907	369,066
(47)	8	8 SENIOR ECONOMIST	9	619,656	820,152
(48)	4	7 ECONOMIST	8	258,768	585,047
	16	19 TOTAL - (4) MACRO. & POL. ANALYSIS DIR.		1,268,184	1,918,374

## HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS

### DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
(5) DIRECTORATE OF AID COORDINATION					
SALARIES (010)					
(49)	1	1	DIRECTOR	110,853	144,109
(50)	4	4	PRINCIPAL ECONOMIST	358,568	474,788
(51)	1	2	SENIOR ECONOMIST	83,073	203,214
(52)	1	1	ECONOMIST	67,500	89,575
(53)	1	1	DATA ENTRY CLERK	23,868	31,730
(54)	1	1	TRAINEE DATA ENTRY CLERK	17,475	23,279
	9	10	TOTAL - (5) DIR. OF AID COORDINATION	661,337	966,696

### **(6) DIRECTORATE OF LOAN AND DEBT MANAGEMENT**

SALARIES (010)						
(55)	1	1	DIRECTOR	11	107,526	141,946
(56)	4	4	PRINCIPAL LOANS OFFICER	10	370,211	492,088
(57)	4	4	SENIOR LOANS OFFICER	9	309,828	410,076
(58)	4	5	LOANS OFFICER	8	270,000	438,749
(59)	4	5	ASSISTANT LOANS OFFICER	5	146,664	236,012
(60)	1	2	DATA ENTRY CLERK	3	21,708	57,142
(61)	1	1	TRAINEE DATA ENTRY CLERK	1	16,179	21,594
	19	22	TOTAL - (6) DIR. OF LOAN & DEBT MGT.		1,242,116	1,797,608

### **(7) DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP**

SALARIES (010)					
(62)	1	1 DIRECTOR	11	105,863	139,784
(63)	2	2 PRINCIPAL ECONOMIST	10	182,610	241,718
(64)	1	1 PRINCIPAL LEGAL OFFICER	10	84,651	112,209
(65)	1	1 PRINCIPAL FINANCIAL ANALYST	10	86,315	114,371
(66)	2	3 SENIOR FINANCIAL ANALYST	9	157,722	303,909
(67)	2	2 SENIOR ECONOMIST	9	157,722	208,690
(68)	2	2 FINANCIAL ANALYST	8	129,384	171,850
(69)	2	4 ECONOMIST	8	135,000	340,048
(70)	1	1 TYPIST II	3	21,708	28,922
	14	17 TOTAL - (7) DIR. OF PUBLIC PRIV. PRTNSHIP.		1,060,975	1,661,501

### **(8) DIRECTORATE OF REVENUE & TAX**

SALARIES (010)					
(71)	1	1 DIRECTOR	11	99,209	131,134

## HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS

### DETAILS OF ESTABLISHMENT

				2022	2023	
				Approved		
ITEM	2022	2023	Grade	Estimate	Estimate	
(72)	1	1	PRINCIPAL ECONOMIST	10	84,651	112,209
(73)	1	1	ECONOMIST	8	61,884	82,274
(74)	0	1	STATISTICIAN	8		80,449
	3	4	TOTAL - (8) DIRECTORATE OF CLIMATE FIN.		245,744	406,066

#### (9) IT DEPARTMENT

(75)	1	1	PRINCIPAL ICT OFFICER	10	92,969	123,022
(76)	1	1	SENIOR ICT OFFICER	9	83,073	107,995
(77)	1	1	ICT OFFICER	8	71,712	93,226
(78)	2	2	SENIOR ICT SUPPORT TECHNICIAN	6	93,490	125,132
(79)	1	1	ICT SUPPORT TECHNICIAN	5	38,488	46,894
	0	1	DATA ENTRY CLERK	3		28,220
	6	7	TOTAL - (9) IT DEPARTMENT	379,732	524,488	

#### (10) INTERNAL AUDIT DIRECTORATE

##### SALARIES (010)

(80)	1	1	DIRECTOR GENERAL, INTERNAL AUI	FIXED	270000	351000
(81)	1	1	DEPUTY DIRECTOR GENERAL, INTER	12	127376	162219
(82)	2	3	PRINCIPAL INTERNAL AUDITOR	10	179284	347,440
(83)	5	5	SENIOR INTERNAL AUDITOR	9	394305	359975
(84)	3	3	INTERNAL AUDITOR	8	202500	279678
(85)	3	3	ASSISTANT INTERNAL AUDITOR	7	166023	237405
(86)	2	2	SENIOR INTERNAL AUDIT CLERK	6	85192	132324
(87)	1	1	SENIOR ACCOUNTS CLERK	6	50894	66162
(88)	1	1	SENIOR PROCUREMENT CLERK	6	42596	62566
(82)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6	42596	62566
(83)	2	2	INTERNAL AUDIT CLERK	5	69768	106142
(84)	1	1	RECORDS SUPERVISOR II	4	32225	41892
(85)	1	1	TYPIST II	3	25488	33134
(86)	5	5	JUNIOR INTERNAL AUDIT CLERK	3	122400	165670
(87)	5	5	DATA ENTRY CLERK	2	93745	138715
(88)	4	4	DRIVER	1	68172	93116
(89)	2	2	SECURITY GUARD	1	32358	46558
(90)	1	1	MESSENGER	1	17907	23279
(91)	3	3	CLEANER	1	51129	69837
	44	45	TOTAL - (10) INTERNAL AUDIT DIRECTORATE	2,073,958	2,779,678	

#### (11) DIRECTORATE OF DEVELOPMENT PLANNING

## HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS

### DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
SALARIES (010)					
(92)	1	1	DIRECTOR	119,600	158,849
(93)	2	2	DEPUTY DIRECTOR	205,071	270,918
(94)	2	2	PRINCIPAL PLANNER	174,293	233,068
(95)	2	2	PRINCIPAL M & E OFFICER	182,611	241,718
(96)	4	4	SENIOR PLANNER	315,444	417,380
(97)	2	2	SENIOR M & E OFFICER	154,914	205,038
(98)	1	1	PLANNER	63,288	84,100
(99)	2	2	M & E OFFICER	132,192	175,500
(100)	1	1	TYPIST II	25,448	33,134
	17	17	TOTAL - (11) DIR. OF DEV. PLANNING	1372861	1819704.95

### (12) DIRECTORATE OF STATE OWNED ENTERPRISE

(101)	1	1	DIRECTOR	99,209	131,134
(102)	1	1	PRINCIPAL FINANCIAL ANALYT	84,561	112,209
(103)	1	1	PRINCIPAL ECONOMIST	84,561	112,209
(104)	1	2	PRINCIPAL REGULATORY OFFICER	84,561	222,255
(105)	0	2	SENIOR FINANCIAL ANALYST		190,438
(106)	0	2	FINANCIAL ANALYST		160,898
	<b>4</b>	<b>9</b>	<b>DIR. OF STATE OWNED ENT.</b>	<b>352,892</b>	<b>929,142</b>

### (13) ENTERPRISE RISK MGT.UNIT

<b>SALARIES (010)</b>					
(107)	0	1	PRINCIPAL ECONOMIST	-	110,046
(108)	0	1	SENIOR ECONOMIST	-	95,291
(109)	0	1	ECONOMIST	-	80,449
<b>TOTAL-(13) ERM UNIT</b>					

### (14) DIRECTORATE OF PUBLIC PROCUREMENT

<b>SALARIES (010)</b>					
(110)	1	1	DIRECTOR	109,190	144,109
(111)	1	2	PRINCIPAL PROCUREMENT OFFICER	94,632	235,230
(112)	0	1	PROCUREMENT OFFICER		80,449
(113)	1	1	ASSISTANT RECORDS OFFICER	59,490	79,135
(114)	2	2	SENIOR PROCUREMENT CLERK	93,490	125,132
(115)	1	1	PRIVATE SECRETARY II	50,894	66,162
(116)	1	1	DRIVER	17,475	23,279

## HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS

### DETAILS OF ESTABLISHMENT

			2022	2023		
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
(117)	1	1	CLEANER	1	17,475	23,279
	8	10	TOTAL - (14) DIR. OF PUBLIC PROCUREMENT	442646	776774.75	
(020) ALLOWANCES						
			ACTING ALLOWANCE	8,000	8,000	
			PROVINCIAL ALLOWANCE	10,000	10,000	
			BASIC CAR ALLOWANCE	648,000	648,000	
			CIVIL SERVICE SPECIAL FOR ALL	435,288	435,288	
			TRAVEL HOME TO OFFICE ALL	2,430,000	2,430,000	
			PROFESSIONAL ALLOWANCE	42,000	42,000	
			SPECIAL SKILLS ALLOWANCE	2,252,385	2,252,385	
			HEAVY DUTY ALLOWANCE	7,368	7,368	
			COST OF LIVING ALLOWANCE	97,906	97,906	
			TECHNICAL ALLOWANCE	936,000	936,000	
			RESIDENTIAL ALLOWANCE	754,800	754,800	
			HOUSE RENT ALLOWANCE	60,000	60,000	
			RESPONSIBILITY ALLOWANCE	300,000	300,000	
			TELEPHONE ALLOWANCE	136,800	136,800	
			TOTAL - (020) ALLOWANCES	8,118,547	8,118,547	
232	259		TOTAL - 01 MINISTRY	22,144,256	29,436,816	

## 02 ACCOUNTANT GENERAL'S DEPARTMENT

### (1) ACCOUNTANT GENERAL'S OFFICE

#### SALARIES (010)

(118)	1	1	ACCOUNTANT GENERAL	FIXED	270,000	270,000
(119)	4	4	DEPUTY ACCOUNTANT GENERAL	12	506,940	675,832
(120)	4	4	ASSISTANT ACCOUNTANT GENERAL	11	420,124	559,136
(121)	10	10	PRINCIPAL ACCOUNTANT	10	896,416	1,186,970
(122)	1	1	PRINCIPAL PLANNER	10	84,651	112,209
(123)	0	1	PRINCIPAL ASSISTANT SECRETARY	10	-	110,046
(124)	1	1	PRINCIPAL PERSONAL ASSISTANT	10	91,305	120,859
(120)	11	22	SENIOR ACCOUNTANT	9	871,683	2,195,204
(121)	1	1	SENIOR ASSISTANT SECRETARY	9	83,073	107,995
(122)	1	1	SENIOR RECORDS OFFICER	9	73,245	97,044
(123)	20	20	ACCOUNTANT	8	1,427,148	1,864,520
(124)	1	1	PROCUREMENT OFFICER	8	64,692	85,925
(125)	1	1	RECORDS OFFICER	8	68,904	91,400
(126)	2	2	SENIOR PERSONAL ASSISTANT	8	132,192	87,750

## HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS

### DETAILS OF ESTABLISHMENT

				2022	2023	
				Approved		
ITEM	2022	2023	Grade	Estimate	Estimate	
(127)	1	1	ASSISTANT RECORDS OFFICER	7	51,192	68,348
(128)	33	57	ASSISTANT ACCOUNTANT	7	1,812,423	3,971,319
(129)	43	89	SENIOR ACCOUNTS CLERK	6	1,853,783	5,000,206
(130)	1	1	SENIOR PROCUREMENT CLERK	6	43,979	58,970
(131)	27	27	ACCOUNTS CLERKS	5	979,884	1,307,826
(132)	1	1	SENIOR RECORDS SUPERVISOR	5	33,696	45,349
(133)	1	1	RECORDS SUPERVISOR	4	27,582	37,064
(134)	1	1	SENIOR STORES CLERK	4	31,296	41,892
(135)	1	1	LIBRARY ASSISTANT	4	27,582	37,064
(136)	1	1	PRINTING ASSISTANT	4	20,909	27,743
(137)	6	6	JUNIOR ACCOUNTS CLERK	3	137,808	181,956
(138)	2	2	RECORDS CLERK	3	45,576	30,326
(139)	4	4	STORES CLERK	3	92,772	124,112
(140)	1	1	CLERICAL ASSISTANT	2	20,045	26,619
(141)	4	4	SENIOR DRIVER	2	117,246	110,971
(142)	1	1	SENIOR SECURITY OFFICER	2	18,317	24,373
(143)	6	14	DRIVER	1	114,632	286,594
(144)	10	16	CLEANER	1	174,444	349,058
(145)	3	3	MESSENGER	1	51,561	69,837
(146)	10	10	SECURITY GUARD	1	188,337	232,790
(147)	1	1	CARETAKER	1	16,179	21,594
	216	312	TOTAL - (1) ACCOUNTANT GENERAL'S OFFIC	10,849,616	19,618,901	

#### (2) IT UNIT

##### SALARIES (010)

(148)	1	1	DEPUTY ACCOUNTANT GENERAL	12	129,968	168,958
(149)	1	1	ASSISTANT ACCOUNTANT GENERAL	11	109,190	144,109
(150)	7	7	PRINCIPAL ICT OFFICER	10	635,810	846,013
(151)	3	3	SENIOR ICT OFFICER	9	223,947	296,607
(152)	5	5	ICT OFFICER	8	386,748	466,130
(153)	5	5	SENIOR ICT SUPPORT TECHNICIAN	6	219,895	294,850
(154)	1	1	ICT SUPPORT TECHNICIAN	5	36,072	48,438
	<b>23</b>	<b>23</b>	<b>TOTAL - (2) IT UNIT</b>		<b>1,741,630</b>	<b>2,265,105</b>

##### ALLOWANCES (020)

ACTING ALLOWANCE	31,068	31,068
TELEPHONE ALLOWANCE	36,000	36,000
PROVINCIAL ALLOWANCE	8,400	8,400
BASIC CAR ALLOWANCE	336,000	336,000
RESIDENTIAL ALLOWANCE	408,000	408,000

## HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
			HEAVY DUTY ALLOWANCE TO DRIVERS	5,568	5,568
			RESPONSIBILITY ALLOWANCE (AG)	240,000	240,000
			PROFESSIONAL ALLOWANCE	828,000	828,000
			OVERSEAS ALLOWANCE	144,000	144,000
			UTILITY ALLOWANCE	296,999	296,999
			SPECIAL SKILLS ALLOWANCE	4,581,072	4,581,072
			SPECIAL ALLOWANCE	390,924	390,924
			RETENTION ALLOWANCE	23,347	23,347
			TRANSPORT ALLOWANCE	2,268,000	2,268,000
			<b>TOTAL - ALLOWANCES (020)</b>	<b>9,597,378</b>	<b>9,597,378</b>
	<b>239</b>	<b>335</b>	<b>TOTAL - 02 ACCOUNTANT GENERAL'S DEPA</b>	<b>22,188,624</b>	<b>31,481,383</b>
	<b>471</b>	<b>594</b>	<b>TOTAL - HEAD 12 - MoFEA</b>	<b>44,332,880</b>	<b>60,918,200</b>

# HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

## DETAILS OF ESTABLISHMENT

			2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
(1)		MINISTER	FIXED	527,994	780,000
(2)	2	2 PERMANENT SECRETARY	FIXED	540,000	702,000
(3)	2	2 DEPUTY PERMANENT SECRETARY	12	259,936	337,917
(4)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	96,296	125,184
(5)	1	1 PRINCIPAL PLANNER	10	87,978	118,697
(6)	1	1 SENIOR ASSISTANT SECRETARY	9	77,457	104,345
(7)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	80,265	107,995
(8)	1	1 SENIOR PLANNER	9	73,245	98,869
(9)	1	1 SENIOR INTERNAL AUDITOR	9	73,245	98,869
(10)	2	2 ASSISTANT SECRETARY	8	130,788	177,325
(11)	1	1 INFORMATION OFFICER	8	66,096	89,575
(12)	1	1 RECORDS OFFICER	8	67,500	91,400
(13)	1	1 ASSISTANT RECORDS OFFICER	7	51,192	70,145
(14)	1	1 PLANNER	8	63,288	85,925
(15)	1	1 PROCUREMENT OFFICER	8	64,692	87,750
(16)	1	1 PERSONAL ASSISTANT	7	55,341	75,539
(17)	1	1 ASSISTANT INTERNAL AUDITOR	7	51,192	70,145
(18)	1	1 SENIOR ICT SUPPORT TECHNICIAN	6	49,511	66,162
(19)	1	1 DEED ADMINISTRATOR	6	41,213	57,172
(20)	1	1 PRIVATE SECRETARY II	6	41,213	57,172
(21)	1	1 SENIOR PROCUREMENT CLERK	6	50,894	66,162
(22)	1	1 SENIOR RECORDS SUPERVISOR	5	38,448	53,071
(23)	1	1 SENIOR TYPIST	5	37,260	51,527
(24)	1	1 TYPIST I	4	34,884	41,892
(25)	1	1 TYPIST II	3	34,884	33,134
(26)	1	1 RECORDS CLERK	3	25,488	33,134
(27)	4	4 SENIOR DRIVERS	2	82,340	27,743
(28)	4	4 TYPIST	1	59,532	93,116
(29)	4	4 DRIVERS	1	67,740	93,116
(30)	3	3 MESSENGER	1	49,401	69,837
(31)	6	6 CLEANER	1	100,098	139,674
49 49 TOTAL - SALARIES (010)				3,079,411	4,104,592

### ALLOWANCE (020)

ACTING ALLOWANCE	2,400	2,400
BASIC CAR ALLOWANCE	48,000	48,000



DETAILS OF ESTABLISHMENT				
			2022	2023
ITEM	2022	2023	Approved Estimate	Estimate
		RESIDENTIAL ALLOWANCE	122,400	122,400
		HEAVY DUTY ALLOWANCE TO DRIVER	13,428	13,428
		RESPONSIBILITY ALLOWANCE	324,000	324,000
		TELEPHONE ALLOWANCE	180,000	180,000
		HOUSE RENT ALLOWANCE	71,400	71,400
		PROVINCIAL ALLOWANCE	4,992	4,992
		RETENTION ALLOWANCE	23,352	23,352
		TRANSPORT ALLOWANCE	738,000	738,000
		COST OF LIVING ALLOWANCE	32,508	32,508
		SPECIAL SKILL ALLOWANCE	371,814	371,814
		PROFESSIONAL ALLOWANCE	12,000	12,000
		<b>TOTAL - ALLOWANCE (020)</b>	<b>1,944,294</b>	<b>1,944,294</b>
		<b>TOTAL - (1) OFFICE OF THE MINISTER</b>	<b>5,023,705</b>	<b>6,048,886</b>

SALARIES (010)					
(32)	1	1 ACCOUNTANT	8	63,288	85,925
(33)	1	1 ACCOUNTS CLERKS	5	37,260	51,527
(34)	1	1 JUNIOR ACCOUNTS CLERK	3	21,708	29,624
	3	3 TOTAL - (2) ACCOUNTS SECTION		122,256	167,076
	52	52 TOTAL - 01 MINISTRY		5,145,961	6,215,962

<b>(1) DIRECTORATE</b>					
<b>SALARIES (010)</b>					
<b>(35)</b>	<b>1</b>	<b>1 DIRECTOR OF LANDS AND SURVEY</b>	<b>12</b>	<b>129,968</b>	<b>168,958</b>
<b>(36)</b>	<b>1</b>	<b>1 DEPUTY DIRECTOR</b>	<b>11</b>	<b>107,526</b>	<b>144,109</b>
<b>(37)</b>	<b>1</b>	<b>1 ACCOUNTANT</b>	<b>8</b>	<b>61,884</b>	<b>84,100</b>
<b>(38)</b>	<b>1</b>	<b>1 PLANNER</b>	<b>8</b>	<b>61,884</b>	<b>84,100</b>
<b>(39)</b>	<b>1</b>	<b>1 ASSISTANT RECORDS OFFICER</b>	<b>7</b>	<b>60,873</b>	<b>79,135</b>
<b>(40)</b>	<b>1</b>	<b>1 SENIOR ICT SUPPORT TECHNICIAN</b>	<b>6</b>	<b>41,213</b>	<b>57,172</b>
<b>(52)</b>	<b>1</b>	<b>1 SENIOR PROCUREMENT CLERK</b>	<b>6</b>	<b>46,745</b>	<b>64,364</b>
<b>(53)</b>	<b>1</b>	<b>1 PRIVATE SECRETARY II</b>	<b>6</b>	<b>50,894</b>	<b>66,162</b>
<b>(54)</b>	<b>1</b>	<b>1 DEED ADMINISTRATOR</b>	<b>6</b>	<b>46,745</b>	<b>64,364</b>
<b>(55)</b>	<b>1</b>	<b>1 SENIOR RECORDS SUPERVISOR</b>	<b>5</b>	<b>32,508</b>	<b>45,349</b>
<b>(56)</b>	<b>1</b>	<b>1 ACCOUNTS CLERK</b>	<b>5</b>	<b>36,072</b>	<b>49,982</b>
<b>(57)</b>	<b>2</b>	<b>2 TYPISTS I</b>	<b>4</b>	<b>64,450</b>	<b>83,784</b>
<b>(58)</b>	<b>1</b>	<b>1 TYPIST II</b>	<b>3</b>	<b>21,708</b>	<b>29,624</b>

## HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(59)	2	2 RECORDS CLERK	3	47,736	64,864
(60)	3	3 DATA ENTRY CLERK	3	65,124	88,872
(61)	3	3 SENIOR DRIVER	2	57,565	81,543
(62)	1	1 COMPUTER OPERATOR	1	14,883	20,471
(63)	2	2 WATCHMAN	1	32,790	45,436
(64)	1	1 CARETAKER	1	17,907	23,279
(65)	2	2 MESSENGER	1	35,814	46,558
(66)	5	5 CLEANER	1	88,671	116,395
(67)	3	3 DRIVER	1	51,561	69,837
	<b>36</b>	<b>36 TOTAL - SALARIES (010)</b>		<b>1,174,521</b>	<b>1,578,458</b>

#### (2) SURVEY SECTION

##### SALARIES (010)

(68)	1	1 PRINCIPAL SURVEYOR	10	96,296	125,184
(69)	3	3 SENIOR SURVEYOR	9	239,391	279,678
(70)	2	2 SURVEYOR	8	132,192	179,150
(71)	1	1 ASSISTANT SURVEYOR	7	53,958	73,741
(72)	9	9 SENIOR SURVEY TECHNICIAN	6	402,726	563,094
(73)	3	3 SURVEYOR TECHNICIAN	4	79,962	111,192
(74)	19	19 CHAINMAN	3	435,672	602,870
	<b>38</b>	<b>38 TOTAL - SALARIES (010)</b>		<b>1,440,197</b>	<b>1,934,909</b>

#### (3) MAP PRODUCTION SECTION/CARTOGRAPHY

##### SALARIES (010)

(75)	1	1 PRINCIPAL CARTOGRAPHER	10	89,642	118,697
(76)	2	2 SENIOR CARTOGRAPHERS	9	156,318	208,690
(77)	2	2 CARTOGRAPHER	8	140,616	186,452
(78)	2	2 ASSISTANT CARTOGRAPHER/LITHOGR	7	112,065	149,280
(79)	1	1 MAP LIBRARIAN	7	56,724	75,539
(80)	3	3 SENIOR CARTOGRAPHIC/LITHOGRAPH	6	141,618	193,092
(81)	1	1 GIS COMPUTER TECHNICIAN	5	39,636	53,071
(82)	2	2 CARTOGRAPHER/LITHOGRAPHER TEC	4	58,878	81,370
(83)	1	1 MACHINE/STUDIO ASSISTANT	3	22,788	30,326
	<b>15</b>	<b>15 TOTAL - SALARIES (010)</b>		<b>818,285</b>	<b>1,096,517</b>

#### (4) LANDS AND VALUATION SECTION

# HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

## DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
SALARIES (010)						
(84)	1	1	PRINCIPAL LANDS AND VALUATION	10	89,642	118,697
(85)	2	2	SENIOR LANDS AND VALUATION OFFICER	9	150,702	199,563
(86)	3	3	LANDS & VALUATION OFFICER	8	208,116	261,425
(87)	2	2	ASSISTANT LANDS AND VALUATION CLERK	7	109,299	145,684
(88)	3	3	SENIOR LANDS AND VALUATION TECHNICIAN	6	141,618	193,092
(89)	1	1	LANDS AND VALUATION TECHNICIAN	4	27,582	37,064
	12	12	TOTAL - SALARIES (010)		726,959	955,525
ALLOWANCES (020)						
			ACTING ALLOWANCE		2,400	2,400
			RESIDENTIAL ALLOWANCE		241,004	241,004
			RESPONSIBILITY ALLOWANCE		-	-
			HOUSE RENT ALLOWANCE		-	-
			BASIC CAR ALLOWANCE		6,000	6,000
			TRANSPORT ALLOWANCE		144,000	144,000
			TELEPHONE ALLOWANCE		4,500	4,500
			SPECIAL SKILL ALLOWANCE		10,048	10,048
			CIVIL SERVANT SPECIAL SKILL		20,198	20,198
			RETENTION ALLOWANCE		1,650	1,650
			PROVINCIAL ALLOWANCE		-	-
			COST OF LIVING ALLOWANCE		4,404	4,404
			TOTAL - ALLOWANCES (020)		434,204	434,204
82	82	TOTAL - (1) DEPARTMENT OF LANDS AND SURVEY			4,594,166	5,999,613

## 03 DEPARTMENT OF PHYSICAL PLANNING AND HOUSING

### (1) DIRECTORATE

SALARIES (010)						
(90)	1	1	DIRECTOR OF PHYSICAL PLANNING	12	117,008	155,479
(91)	1	1	DEPUTY DIRECTOR	11	102,536	135,459
(92)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	76,053	100,694
(93)	1	1	STATE COUNSEL	8	61,884	82,274
(94)	1	1	PLANNER	8	61,884	82,274
(95)	1	1	ASSISTANT ACCOUNTANT	7	55,341	73,741
(96)	1	1	ASSISTANT RECORDS OFFICER	7	55,341	73,741
(97)	1	1	SENIOR PROCUREMENT CLERK	6	50,894	66,162
(98)	1	1	ACCOUNTS CLERK	5	36,072	48,438
(99)	1	1	TYPIST I	4	28,511	38,271

## HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(100)	3	3 TYPIST II	3	85,533	114,813
(101)	1	1 RECORDS CLERK	3	23,868	31,730
(103)	2	2 SENIOR DRIVERS	2	39,658	52,677
(102)	2	2 TRAINEE DATA ENTRY CLERK	1	32,358	43,188
(104)	3	3 DRIVER	1	48,537	64,647
(105)	5	5 CLEANERS	1	82,191	113,590
(106)	4	4 MESSENGERS	1	63,420	86,376
(107)	2	2 WATCHMAN	1	29,766	39,820
(108)	2	2 CARETAKER	1	32,358	43,188
(109)	3	3 LABOURER	1	44,649	59,730
(110)	1	1 TYPIST	1	16,179	21,594
	<b>38</b>	<b>38 TOTAL - SALARIES (010)</b>		<b>1,144,041</b>	<b>1,527,886</b>

### (2) PHYSICAL PLANNING SECTION

#### SALARIES (010)

(111)	1	1 PRINCIPAL PHYSICAL PLANNING OFFI	10	84,651	112,209
(112)	2	2 SENIOR PHYSICAL PLANNING OFFICER	9	154,914	205,038
(113)	8	8 PHYSICAL PLANNING OFFICERS	8	503,496	672,800
(114)	4	4 ASSISTANT PHYSICAL PLANNING OFFI	7	210,300	280,580
(115)	5	5 SENIOR PHYSICAL PLANNING TECHNI	6	210,214	285,860
(116)	9	9 PHYSICAL PLANNING TECHNICIANS	4	243,592	333,576
(117)	1	1 DRAUGHTSMEN	3	21,708	28,922
(118)	3	3 TRAINEE PHYSICAL PLANNING TECHN	2	56,676	76,488
(119)	1	1 MACHINE ATTENDANTS	2	18,749	24,935
	<b>34</b>	<b>34 TOTAL - SALARIES (010)</b>		<b>1,504,300</b>	<b>2,020,408</b>

### (3) DEVELOPMENT CONTROL SECTION

#### SALARIES (010)

(120)	1	1 PRINCIPAL DEVELOPMENT CONTROL (	10	96,296	123,022
(121)	2	2 SENIOR DEVELOPMENT CONTROL OFF	9	166,146	215,990
(122)	4	4 DEVELOPMENT CONTROL OFFICER	8	262,972	351,000
(123)	2	2 ENGINEER	9	154,914	205,038
(124)	8	8 ASSISTANT DEVELOPMENT CONTROL	7	384,621	514,912
(125)	6	6 SENIOR DEVELOPMENT CONTROL TEC	6	305,364	396,972
(126)	9	9 DEVELOPMENT CONTROL TECHNICIAI	4	239,882	322,713
(127)	8	8 DEMOLITION ASSISTANT	3	182,304	242,608
	<b>40</b>	<b>40 TOTAL - SALARIES (010)</b>		<b>1,792,499</b>	<b>2,372,255</b>

# HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate

### (4) HOUSING SECTION

#### SALARIES (010)

(128)	1	1 PRINCIPAL HOUSING OFFICER	10	91,305	120,859
(129)	2	2 SENIOR HOUSING OFFICER	9	161,934	215,990
(130)	1	1 HOUSING OFFICERS	8	66,096	87,750
(131)	2	2 ASSISTANT HOUSING OFFICERS	7	116,214	154,674
(132)	2	2 SENIOR HOUSING TECHNICIAN	6	94,873	128,728
	<b>8</b>	<b>8 TOTAL - SALARIES (010)</b>		<b>530,422</b>	<b>708,001</b>

#### ALLOWANCE (020)

		ACTING ALLOWANCE		12,000	12,000
		CIVIL SERVANT SPECIAL SKILL ALLOWANCE		213,705	213,705
		SPECIAL SKILL ALLOWANCE		83,178	83,178
		COST LIVING ALLOWANCE		44,084	44,084
		HEAVY DUTY ALLOWANCE		2,292	2,292
		RETENTION ALLOWANCE		19,752	19,752
		TRANSPORT ALLOWANCE		1,440,000	1,440,000
		RESIDENTIAL ALLOWANCE		61,200	61,200
		BASIC CAR ALLOWANCE		2,000	2,000
		<b>TOTAL - ALLOWANCE (020)</b>		<b>1,878,211</b>	<b>1,878,211</b>
<b>120</b>	<b>120</b>	<b>Total - (1) DEPARTMENT OF PHYSICAL PLANNING</b>		<b>6,849,473</b>	<b>8,506,761</b>

### 04 DEPARTMENT OF COMMUNITY DEVELOPMENT SERVICES

#### (1) DIRECTORATE

#### SALARIES (010)

(133)	1	1 DIRECTOR OF COMMUNITY DEVELOPMENT	12	114,416	152,110
(134)	1	1 DEPUTY DIRECTOR OF COMMUNITY DEVELOPMENT	11	102,536	135,459
(135)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	83,073	107,995
(136)	1	1 ASSISTANT RECORDS OFFICER	7	53,958	71,943
(137)	1	1 SENIOR ACCOUNTS CLERK	6	42,596	57,172
(138)	1	1 SENIOR PROCUREMENT CLERK	6	45,362	60,768
(139)	1	1 TYPIST I	4	27,582	37,064
(140)	1	1 SENIOR DRIVER	2	19,181	25,496
(141)	1	1 ASSISTANT RECORDS CLERK	2	21,341	27,743
(142)	1	1 TYPIST	1	15,747	21,033

# HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
(143)	1	1 MESSENGER	1	15,747	21,033
(144)	3	3 CLEANER	1	53,721	69,837
(145)	2	2 WATCHMAN	1	34,086	45,436
(146)	1	1 STORE CLERK	2	18,749	24,935
(147)	1	1 CARETAKER	1	15,315	20,471
(148)	5	5 DRIVER	1	80,895	107,970
<b>23</b>	<b>23</b>	<b>TOTAL - SALARIES (010)</b>		<b>744,302</b>	<b>986,465</b>

### ALLOWANCE (020)

ACTING ALLOWANCE				3,000	3,000
PROVINCIAL ALLOWANCE				115,000	115,000
HOUSE RENT ALLOWANCE				585,900	585,900
HEAVY DUTY ALLOWANCE				11,000	11,000
BASIC CAR ALLOWANCE				40,000	40,000
RESIDENTIAL ALLOWANCE				217,350	217,350
<b>TOTAL - ALLOWANCE (020)</b>				<b>972,250</b>	<b>972,250</b>
<b>23</b>	<b>23</b>	<b>Total - (1) DIRECTORATE</b>		<b>1,716,552</b>	<b>1,958,715</b>

### (2) RESEARCH PLANNING AND MONITORING UNIT

#### SALARIES (010)

(149)	1	1 PRINCIPAL COMMUNITY DEVELOPMENT OFFICER	10	87,978	116,534
(150)	1	1 SENIOR COMMUNITY DEVELOPMENT OFFICER	9	76,053	100,694
(151)	1	1 COMMUNITY DEVELOPMENT OFFICER	8	63,288	84,100
(152)	1	1 ASSISTANT COMMUNITY DEVELOPMENT OFFICER	7	51,192	68,348
(153)	1	1 COMMUNITY DEVELOPMENT ASSISTANT	6	41,213	55,374
(154)	1	1 TYPIST I	4	27,582	37,064
<b>6</b>	<b>6</b>	<b>Total - (2) RESEARCH PLANNING AND MONITORING UNIT</b>		<b>347,306</b>	<b>462,114</b>

### (3) FIELD HEADQUARTERS AND EXTENSION

#### SALARIES (010)

(155)	1	1 SENIOR COMMUNITY DEVELOPMENT OFFICER	9	76,053	100,694
(156)	8	8 COMMUNITY DEVELOPMENT OFFICER	8	548,424	731,200
(157)	8	8 ASSISTANT COMMUNITY DEVELOPMENT OFFICER	7	449,643	604,312
(158)	100	100 COMMUNITY DEVELOPMENT ASSISTANT	6	9,316,473	6,616,200
(159)	1	1 SENIOR STORE CLERK	5	33,696	45,349
(160)	1	1 TYPIST I	3	25,488	33,134
(161)	2	2 SENIOR DRIVERS	2	40,090	53,238
(162)	8	8 DRIVERS	1	143,256	186,232
(163)	1	1 STORE CLERK	2	18,749	24,935

## HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

### DETAILS OF ESTABLISHMENT

					2022	2023
					Approved	
ITEM	2022	2023		Grade	Estimate	Estimate
(164)	4	4	WATCHMAN	1	66,444	88,624
(165)	1	1	CLEANER	1	16,179	21,594
(166)	2	2	CARETAKER	1	30,630	40,942
	137	137	Total - (3) FIELD HEADQUARTERS AND EXTENSI		10,765,125	8,546,454

#### (4) PROGRAMME UNIT

##### SALARIES (010)

(167)	1	1	PRINCIPAL COMMUNITY DEVELOPMEI	10	87,978	116,534
(168)	1	1	COMMUNITY DEVELOPMENT OFFICER	8	64,692	85,925
(169)	1	1	ASSISTANT COMMUNITY DEVELOPME	7	51,192	68,348
(170)	1	1	TYPIST I	4	26,654	35,857
	<b>4</b>	<b>4</b>	<b>Total - (4) PROGRAMME UNIT</b>		<b>230,516</b>	<b>306,664</b>

#### (5) WOMEN'S PROGRAMME UNIT

##### SALARIES (010)

(171)	1	1	SENIOR COMMUNITY DEVELOPMENT (	9	80,265	106,170
(172)	2	2	COMMUNITY DEVELOPMENT OFFICER	8	135,000	179,150
(173)	4	4	WOMEN'S PROGRAMME SUPERVISOR	7	221,364	294,964
(174)	1	1	COMMUNITY DEVELOPMENT ASSISTA	6	41,213	55,374
(175)	6	6	HOME CRAFTS ASSISTANT	4	160,850	222,384
(176)	1	1	CRAFTSMAN	2	20,477	27,181
	<b>15</b>	<b>15</b>	<b>Total - (5) RURAL HEALTH DAYCARE CENTERS</b>		<b>659,169</b>	<b>885,223</b>

#### (6) RURAL DEVELOPMENT INSTITUTE

##### SALARIES (010)

(177)	1	1	PRINCIPAL	10	96,296	125,184
(178)	1	1	VICE PRINCIPAL	9	76,053	100,694
(179)	3	3	SENIOR LECTURER	9	229,563	302,082
(180)	3	3	LECTURER	8	199,692	268,725
(181)	2	2	ASSISTANT LECTURER	7	102,384	136,696
(182)	1	1	CATERING OFFICER	7	51,192	68,348
(183)	1	1	TYPIST I	4	25,725	34,650
(184)	1	1	HEAD COOK	3	21,708	28,922
(185)	2	2	COOK	2	39,749	53,238
(186)	1	1	MESSENGER	1	14,883	19,910
(187)	2	2	WATCHMAN	1	33,654	45,346
(188)	2	2	CARETAKER	1	31,494	42,066
(189)	2	2	CLEANER	1	32,358	43,188

# HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
	22	22	Total - (6) RURAL DEVELOPMENT INSTITUTE	954,751	1,269,049

### (7) APPROPRIATE TECHNOLOGY PROGRAMME

#### SALARIES (010)

(190)	1	1	COMMUNITY DEVELOPMENT OFFICER	8	61,884	82,274
(191)	1	1	WORK SUPERINTENDENT	8	61,884	82,274
(192)	1	1	ASSISTANT COMM. DEVELOPMENT OF	7	51,192	68,348
(193)	3	3	COMMUNITY DEV. ASSISTANTS	6	133,320	182,304
(194)	2	2	SENIOR TRADESMAN	4	56,093	76,542
(195)	10	10	TRADESMAN	3	244,080	324,320
(196)	1	1	WATCHMEN	1	14,883	19,910
	19	19	Total - (7) APPROPRIATE TECHNOLOGY PROGR		623,336	835,972
	226	226	Total - 04 COMMUNITY DEVELOPMENT SERVICE		16,041,057	15,250,656

### 05 DIRECTORATE OF LOCAL GOVERNANCE

#### SALARIES (010)

(197)	1	1 DIRECTOR	11	102,536	135,459
(198)	1	1 ASSISTANT DIRECTOR	10	84,651	112,209
(199)	2	2 PRINCIPAL DECENTRALISATION OFFIC	10	174,293	233,068
(200)	1	1 SENIOR DECENTRALISATION OFFICER	9	77,457	102,519
(201)	1	1 DECENTRALISATION OFFICER	8	66,096	87,750
(202)	1	1 PRIVATE SECRETARY II	6	43,979	58,970
(203)	3	3 SENIOR DRIVER	2	60,135	79,857
(204)	1	1 MESSENGER	1	17,907	23,279
(205)	1	1 CLEANER	1	17,907	23,279
	12	12 Total (010) SALARIES		644,961	856,390

#### ALLOWANCE (010)

RESIDENTIAL ALLOWANCE	102,000	102,000
TRANSPORT ALLOWANCE	234,000	234,000
SPECIAL SKILL ALLOWANCE	209,172	209,172
COST LIVING ALLOWANCE	9,441	9,441
Total ALLOWANCES FOR DIRECTORATE OF LOCAL GOVERNANCE	554,613	554,613

### 06 DIRECTORATE OF LOCAL GOVERNMENT

#### (1) GOVERNOR'S OFFICE - WEST COAST REGION



# HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

## DETAILS OF ESTABLISHMENT

			2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate
SALARIES (010)					
(206)	1	1	GOVERNOR	122,192	162,219
(207)	1	1	DEPUTY GOVERNOR	104,199	137,621
(208)	1	1	SENIOR RECORDS OFFICER	74,649	98,869
(209)	1	1	ASSISTANT RECORDS OFFICER	51,192	68,348
(210)	1	1	TYPIST I	27,582	37,064
(211)	1	1	RECORDS CLERK	22,788	30,326
(212)	3	3	ANCILLARY	54,951	73,119
(213)	1	1	SENIOR DRIVER	21,341	27,743
(214)	1	1	MESSENGER	16,611	22,156
(215)	1	1	DRIVER	16,179	21,549
(216)	1	1	CARETAKER	17,907	23,279
(217)	1	1	WATCHMAN	15,747	21,033
(218)	2	2	CLEANER	34,086	45,436
	16	16	TOTAL (010) SALARIES	579,424	768,762

### ALLOWANCE (020)

ACTING ALLOWANCE	1,800	1,800
CIVIL SERVANT SPECIAL SKILL ALLOWANCE	23,455	23,455
DUTY ALLOWANCE	4,200	4,200
RESIDENTIAL ALLOWANCE	183,600	183,600
RESPONSIBILITY ALLOWANCE	129,600	129,600
<b>Total (020) ALLOWANCES</b>	<b>342,655</b>	<b>342,655</b>
<b>Total - (1) GOVERNOR'S OFFICE - WCR</b>	<b>922,079</b>	<b>1,111,417</b>

### (2) GOVERNOR'S OFFICE - LOWER RIVER REGION

#### SALARIES (010)

(219)	1	1	GOVERNOR	117,008	155,479
(220)	1	1	DEPUTY GOVERNOR	102,536	135,459
(221)	1	1	SENIOR RECORDS OFFICER	73,245	97,044
(222)	1	1	ASSISTANT RECORDS OFFICER	51,192	68,348
(223)	1	1	TYPIST I	32,225	41,892
(224)	1	1	SENIOR DRIVER	21,341	27,743
(225)	3	3	ANCILLARY	59,271	79,857
(226)	1	1	TYPIST	14,883	19,910
(227)	1	1	MESSENGER	17,907	23,279
(228)	1	1	DRIVER	17,907	23,279
(229)	2	2	CARETAKER	34,086	45,436
(230)	2	2	WATCHMAN	32,790	44,312

# HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(231)	2	2	CLEANER	1	35,814 46,558
	18	18	<b>Total (010) - SALARIES</b>	<b>610,205</b>	<b>808,596</b>

### ALLOWANCE (020)

ACTING ALLOWANCE	2,900	2,900
DUTY ALLOWANCE	3,058	3,058
CIVIL SERVANT SPECIAL SKILL ALLOWANCE	15,637	15,637
RESIDENTIAL ALLOWANCE	122,400	122,400
PROVINCIAL ALLOWANCE	24,000	24,000
RESPONSIBILITY ALLOWANCE	93,600	93,600
<b>Total (020) ALLOWANCES</b>	<b>261,595</b>	<b>261,595</b>
<b>Total - (2) GOVERNOR'S OFFICE - LRR</b>	<b>871,800</b>	<b>1,070,191</b>

### (3) GOVERNOR'S OFFICE - NORTH BANK REGION

#### SALARIES (010)

(232)	1	1	GOVERNOR	12	117,008 155,479
(233)	1	1	DEPUTY GOVERNOR	11	102,536 135,459
(234)	1	1	SENIOR RECORDS OFFICER	9	73,245 97,004
(235)	1	1	ASSISTANT RECORDS OFFICER	7	51,192 68,334
(236)	1	1	TYPIST I	4	32,225 41,892
(237)	3	3	ANCILLARY	2	58,407 78,174
(238)	1	1	SENIOR DRIVER	2	20,909 27,743
(239)	1	1	MESSENGER	1	17,907 23,279
(240)	1	1	DRIVER	1	15,747 21,003
(241)	1	1	CARETAKER	1	15,747 21,003
(242)	3	3	CLEANER	1	47,241 63,009
(243)	2	2	WATCHMAN	1	30,630 40,942
	17	17	<b>Total (010) - SALARIES</b>	<b>582,794</b>	<b>773,321</b>

### ALLOWANCE (020)

ACTING ALLOWANCE	8,000	8,000
CIVIL SERVANT SPECIAL SKILL ALLOWANCE	18,243	18,243
RESIDENTIAL ALLOWANCE	142,800	142,800
PROVINCIAL ALLOWANCE	19,000	19,000
RESPONSIBILITY ALLOWANCE	109,200	109,200
<b>Total (020) ALLOWANCES</b>	<b>297,243</b>	<b>297,243</b>
<b>Total - (3) GOVERNOR'S OFFICE - NBR</b>	<b>880,037</b>	<b>1,070,564</b>

### (4) GOVERNOR'S OFFICE - CENTRAL RIVER REGION

# HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

## DETAILS OF ESTABLISHMENT

				2022	2023
				Approved	
ITEM	2022	2023	Grade	Estimate	Estimate
SALARIES (010)					
(244)	1	1 GOVERNOR	12	124,784	165,588
(245)	1	1 DEPUTY GOVERNOR	11	107,526	141,946
(246)	1	1 SENIOR RECORDS OFFICER	9	73,245	97,044
(247)	1	1 ASSISTANT RECORDS OFFICER	7	53,958	71,943
(248)	2	2 TYPIST I	4	54,236	74,128
(249)	3	3 ANCILLARY	2	58,839	78,174
(250)	1	1 SENIOR DRIVER	2	20,909	27,743
(251)	1	1 TYPIST	1	17,907	23,279
(252)	1	1 MESSENGER	1	14,883	19,910
(253)	1	1 DRIVER	1	17,907	23,279
(254)	1	1 CARETAKER	1	14,883	19,910
(255)	1	1 GARDENER	1	14,883	19,910
(256)	2	2 CLEANER	1	35,814	46,558
(257)	3	3 WATCHMAN	1	53,721	69,837
	20	20 Total (010) - SALARIES		663,495	879,249

### ALLOWANCES (029)

ACTING ALLOWANCE	500	500
DUTY ALLOWANCE	2,592	2,592
CIVIL SERVANT SPECIAL SKILL	28,668	28,668
RESIDENTIAL ALLOWANCE	224,400	224,400
PROVINCIAL ALLOWANCE	38,400	38,400
RESPONSIBILITY ALLOWANCE	184,800	184,800
TELEPHONE ALLOWANCE	24,000	24,000
<b>Total (020) ALLOWANCES</b>	<b>503,360</b>	<b>503,360</b>
<b>Total - (4) GOVERNOR'S OFFICE - CRR</b>	<b>1,166,855</b>	<b>1,382,609</b>

### (5) GOVERNOR'S OFFICE - UPPER RIVER REGION

#### SALARIES (010)

(258)	1	1 GOVERNOR	12	117,008	155,479
(259)	1	1 DEPUTY GOVERNOR	11	100,872	133,296
(260)	1	1 SENIOR RECORDS OFFICER	9	74,649	98,869
(261)	1	1 ASSISTANT RECORDS OFFICER	7	51,192	68,334
(262)	1	1 TYPIST I	4	28,511	38,271
(263)	2	2 SENIOR TYPIST	5	70,956	96,876
(264)	1	1 WORK OVERSEER	2	18,317	24,373
(265)	3	3 ANCILLARY	2	58,839	78,225
(266)	1	1 SENIOR DRIVER	2	19,613	26,058

# HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(267)	1	1	1 TYPIST	14,883	19,910
(268)	1	1	1 MESSENGER	17,043	22,718
(269)	1	1	1 DRIVER	17,907	23,279
(270)	1	1	1 CARETAKER	14,883	19,910
(271)	1	1	1 CLEANER	17,907	23,279
(272)	1	1	1 WATCHMAN	16,611	22,156
	<b>18</b>	<b>18</b>	<b>Total (010) - SALARIES</b>	<b>639,191</b>	<b>851,033</b>

### ALLOWANCE (020)

ACTING ALLOWANCE	2,900	2,900
DUTY ALLOWANCE	2,400	2,400
RESIDENTIAL ALLOWANACE	142,800	142,800
CIVIL SERVANT SPECIAL ALLOWANCE	18,243	18,243
PROVICIAL ALLOWANCE	24,000	24,000
RESPONSIBILITY ALLOWANCE	126,000	126,000
<b>Total (020) ALLOWANCES</b>	<b>316,343</b>	<b>316,343</b>
<b>Total - (5) GOVERNOR'S OFFICE - URR</b>	<b>955,534</b>	<b>1,167,376</b>

### (6) AREA ADMINISTRATOR- BANJUL

#### SALARIES (010)

(273)	0	1	1 AREA ADMINISTRATOR	12	-	145,317
(274)	0	1	1 PERSONAL ASSISTANT	7	-	66,550
(275)	0	1	1 RECORDS CLERK	3	-	28,220
(276)	0	3	<b>Total-(010) SALARIES</b>			<b>240,087</b>

### ALLOWANCE (020)

ACTING ALLOWANCE	2,900	2,900
DUTY ALLOWANCE	2,400	2,400
RESIDENTIAL ALLOWANACE	142,800	142,800
CIVIL SERVANT SPECIAL ALLOWANCE	18,243	18,243
RESPONSIBILITY ALLOWANCE	126,000	126,000
<b>Total (020) ALLOWANCES</b>	<b>0</b>	<b>292,343</b>
<b>Total - (6) AREA ADMN. BANJUL</b>	<b>0</b>	<b>532,430</b>

### (7) AREA ADMINISTRATOR- KMC

#### SALARIES (010)

(277)	0	1	1 AREA ADMINISTRATOR	12	-	145,317
(278)	0	1	1 PERSONAL ASSISTANT	7	-	66,550
(279)	0	1	1 RECORDS CLERK	3	-	28,220

# HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
	0	3	<b>Total-(010) SALARIES</b>		<b>240,087</b>
			<b>ALLOWANCE (020)</b>		
			ACTING ALLOWANCE		2,900
			DUTY ALLOWANCE		2,400
			RESIDENTIAL ALLOWANCE		142,800
			CIVIL SERVANT SPECIAL ALLOWANCE		18,243
			RESPONSIBILITY ALLOWANCE		126,000
			<b>Total (020) ALLOWANCES</b>	<b>0</b>	<b>292,343</b>
			<b>Total - (7) AREA ADMN. KMC</b>	<b>0</b>	<b>532,430</b>
			<b>TOTAL -( 06) DIRECTORATE OF LOCAL GOVERNMENT</b>	<b>4,796,305</b>	<b>6,867,018</b>

### 07 NGO AFFAIRS

#### SALARIES (010)

(280)	1	1 EXECUTIVE DIRECTOR	11	110,853	144,109
(281)	1	1 ASSISTANT DIRECTOR	10	91,305	120,859
(282)	3	3 PROGRAMME OFFICERS	9	236,583	313,035
(283)	5	5 REGIONAL PROGRAM OFFICERS	8	319,248	429,625
(284)	1	1 PRIVATE SECRETARY	6	50,894	66,162
(285)	1	1 ACCOUNTS CLERK	5	32,508	43,805
(286)	1	1 SENIOR SUPERVISOR	5	32,508	43,805
(287)	1	1 RECORDS CLERK	3	22,248	29,624
(288)	1	1 TYPIST II	3	21,708	28,922
(289)	2	2 DRIVER/MECHANIC	2	40,522	54,362
(290)	1	1 MESSENGER	1	16,179	21,594
(291)	1	1 CLEANER	1	16,611	22,156
	<b>19</b>	<b>19 TOTAL - SALARIES (010)</b>		<b>991,167</b>	<b>1,318,058</b>

#### ALLOWANCES (020)

ACTING ALLOWANCE	4,400	4,400
BASIC CAR ALLOWANCE	26,400	26,400
RESIDENTIAL ALLOWANCE	40,800	40,800
SPECIAL SKILL ALLOWANCE	103,680	103,680
COST OF LIVING ALLOWANCE	9,960	9,960
TRANSPORT ALLOWANCE	324,000	324,000
PROVINCIAL ALLOWANCE	61,920	61,920
RETENTION ALLOWANCE	18,564	18,564
HEAVY DUTY ALLOWANCE TO DRIVERS	4,584	4,584
<b>TOTAL - ALLOWANCES (020)</b>	<b>594,308</b>	<b>594,308</b>

**HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS****DETAILS OF ESTABLISHMENT**

				2022	2023
ITEM	2022	2023	Grade	Approved	
				Estimate	Estimate
TOTAL - 07 NGO AFFAIRS				1,585,475	1,912,366
600	606	Total - Head 16 MINISTRY OF LANDS & REGIONAL GOVERNMENT		40,212,010	46,163,378

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)		MINISTER	Fixed	527,994	780,000
(2)	1	1 PERMANENT SECRETARY	Fixed	270,000	351,000
(3)	2	2 DEPUTY PERMANENT SECRETAR	12	254,754	371,674
(4)	1	1 PRINCIPAL ASSISTANT SECRETAR	10	96,296	114,371
(5)	1	1 PRINCIPAL INTERNAL AUDITOR	10	84,651	110,046
(6)	1	1 SENIOR ASSISTANT SECRETARY	9	74,649	104,345
(7)	2	2 PRINCIPAL PERSONAL ASSISTANT	9	163,338	215,990
(8)	1	1 SENIOR ICT OFFICER	9	78,861	104,345
(9)	1	1 PROCUREMENT OFFICER	8	67,500	91,400
(10)	1	1 SENIOR PERSONAL ASSISTANT	8	61,884	88,509
(11)	1	1 INFORMATION OFFICER	8	66,096	80,449
(12)	1	1 ASSISTANT PROCUREMENT OFFIC	7	51,192	66,550
(13)	1	1 ASSISTANT RECORDS OFFICER	7	55,341	73,741
(14)	1	1 ASSISTANT INTERNAL AUDITOR	7	55,341	73,741
(15)	1	1 SENIOR PROCUREMENT CLERK	6	42,596	58,970
(16)	1	1 SENIOR RECORDS SUPERVISOR	5	33,696	43,805
(17)	1	1 TRANSPORT CONTROLLER	5	39,636	53,071
(18)	1	1 TYPIST I	4	32,225	41,892
(19)	1	1 TYPIST II	3	25,488	33,443
(20)	7	7 SENIOR DRIVER	2	141,179	186,337
(21)	3	3 DRIVER	1	53,721	74,289
(22)	4	4 MESSENGER	1	65,580	110,821
(23)	5	5 CLEANER	1	87,811	121,391
	39	39 Total - SALARIES (010)		2,429,828	3,261,671

### ALLOWANCES (020)

ACTING ALLOWANCE	36,000	36,000
BASIC CAR ALLOWANCE	216,000	216,000
RESIDENTIAL ALLOWANCE	60,272	60,272
TECHNICAL ALLOWANCE	660,000	660,000
RESPONSIBILITY ALLOWANCE	180,000	180,000
HOUSE RENT ALLOWANCE	213,000	213,000
CIVIL SERVICE SPECIAL SKILLS ALLOWANCE	156,370	156,370
TECHNICAL ALLOWANCE	620,735	620,735
RETENTION ALLOWANCE	336,000	336,000
TRAVEL HOME TO OFFICE ALLOWANCE	864,000	864,000

DETAILS OF ESTABLISHMENT				
			2022	2023
ITEM	2022	2023	Approved Estimate	Estimate

RESIDENTIAL ALLOWANCE	10,800	10,800
TELEPHONE ALLOWANCE	43,200	43,200
<b>Total - ALLOWANCES (020)</b>	<b>3,183,377</b>	<b>3,183,377</b>

## (2) ACCOUNTS

**SALARIES (010)**

(24)	1	1 SENIOR ACCOUNTANT	9	77,475	107,995
(25)	1	1 ACCOUNTANT	8	61,884	80,449
(26)	1	1 SENIOR ACCOUNTS CLERK	6	43,979	66,162
		<b>Total - SALARIES (010)</b>		<b>183,338</b>	<b>254,606</b>
	<b>3</b>	<b>3 TOTAL - (2) ACCOUNTS</b>		<b>183,338</b>	<b>254,606</b>

### (3) STORES

**SALARIES (010)**

(27)	1	1 STORES SUPERVISOR	7	51,192	66,550
(28)	1	1 STORE KEEPER	5	39,636	53,071
(29)	1	1 STORES CLERK	2	19,181	26,058
		<b>Total - SALARIES (010)</b>		<b>110,009</b>	<b>145,679</b>
	<b>3</b>	<b>3 TOTAL - (3) STORES</b>		<b>110,009</b>	<b>145,679</b>

**(4) NATIONAL CILLS CORRESPONDENT OFFICE**

**SALARIES (010)**

(30)	1	1 DPS/NATIONAL CILLS CORRESPONDENT	12	129,968	158,849
(31)	1	1 SENIOR TYPIST	5	38,448	53,071
(32)	1	1 SENIOR DRIVER	2	21,341	27,743
<b>Total - SALARIES (010)</b>				<b>189,757</b>	<b>239,663</b>
	<b>3</b>	<b>3 TOTAL - (4) NATIONAL CILLS OFFICE</b>		<b>189,757</b>	<b>239,663</b>
	<b>48</b>	<b>48 TOTAL - (1) OFFICE OF THE MINISTER</b>		<b>6,096,309</b>	<b>7,084,996</b>

## (5) CENTRAL PROJECT COORDINATING UNIT

**SALARIES (010)**

<b>(33)</b>	<b>1</b>	<b>1 PROJECT COORDINATOR</b>	11	110,853	144,109
<b>(34)</b>	<b>1</b>	<b>1 PRINCIPAL PROGRAMME OFFICER</b>	10	89,642	114,371
<b>(35)</b>	<b>1</b>	<b>1 PRINCIPAL PROCUREMENT OFFICER</b>	10	89,642	114,371



## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(36)	1	1 FINANCIAL CONTROLLER	10	96,296	118,697
(37)	2	2 SENIOR PROGRAMME OFFICER	9	152,106	197,738
(38)	1	1 SENIOR ACCOUNTANT	9	83,073	98,869
(39)	0	1 SENIOR M & E OFFICER	9		95,219
(40)	2	2 M&E OFFICER	8	143,424	162,723
(41)	1	1 PROCUREMENT OFFICER	8	67,500	82,274
(42)	1	1 ACCOUNTANT	8	67,500	80,449
(43)	1	1 RECORDS OFFICER	8	63,288	68,348
(44)	1	1 ASSISTANT M& E OFFICER	7	51,192	66,550
(45)	1	1 DATA ANALYST	7	51,192	80,449
(46)	1	1 ADMINISTRATIVE OFFICER	7	60,873	75,359
(47)	1	1 PRIVATE SECRETARY	6	41,213	53,576
(48)	2	2 ACCOUNTS CLERK	5	70,956	90,698
(49)	1	1 COMPUTER OPERATOR	4	25,725	33,443
(50)	2	2 RECORDS CLERK	3	46,656	56,440
(51)	2	2 MESSENGER	1	38,362	49,307
(52)	3	3 CLEANER	1	53,721	69,837
(53)	2	2 WATCHMAN	1	29,766	42,066
(54)	5	5 DRIVERS	1	89,535	111,903
	<b>33</b>	<b>34</b>	<b>TOTAL - (5) CPCU</b>	<b>1,522,515</b>	<b>2,006,796</b>
			<b>ALLOWANCE (020)</b>	739,316	739,316
			RESPONSIBILITY ALLOWANCE	60,000	60,000
			ACTING ALLOWANCE	12,000	12,000
			HOUSE RENT ALLOWANCE	90,000	90,000
			CIVIL SERVICE SPECIAL SKILLS ALLOWAN	91,216	91,216
			TECHNICAL ALLOWANCE	438,920	438,920
			RETENTION ALLOWANCE	192,000	192,000
			TRANSPORT ALLOWANCE	522,000	522,000
			BASIC CAR ALLOWANCE	144,000	144,000
			RESIDENTIAL ALLOWANCE	244,800	244,800
			<b>TOTAL ALLOWANCE (020)</b>	<b>2,534,252</b>	<b>2,534,252</b>
	<b>81</b>	<b>82</b>	<b>TOTAL - 01 MINISTRY</b>	<b>10,636,180</b>	<b>12,265,992</b>

### 02 DEPARTMENT OF AGRICULTURE, CAPE POINT BAKAU

#### (1) DIRECTOR GENERAL'S OFFICE

#### SALARIES (010)

(55)	1	1 DIRECTOR GENERAL	Fixed	151,200	196,560
------	---	--------------------	-------	---------	---------

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(56)	1	1 DEPUTY DIRECTOR GENERAL	Fixed	128,850	167,505
(57)	1	1 DIRECTOR OF ADMINISTRATION	12	129,968	168,958
(58)	1	1 DEPUTY DIRECTOR OF ADMINISTRATION	11	110,853	144,109
(59)	1	1 PRINCIPAL M&E OFFICER	10	91,305	118,697
(60)	1	1 PRINCIPAL HR OFFICER	10	86,315	114,371
(61)	1	1 SENIOR HR OFFICER	9	73,345	95,219
(62)	1	1 SENIOR ACCOUNTANT	9	73,245	95,219
(63)	1	1 HR OFFICER	8	63,288	84,100
(64)	1	1 ASSISTANT SECRETARY	8	63,288	84,100
(65)	1	1 M & E OFFICER	8	63,288	80,449
(66)	1	1 SENIOR PERSONAL ASSISTANT	8	61,844	79,135
(67)	1	1 AGRICULTURAL PLANNER	8	61,844	80,449
(68)	1	1 ICT OFFICER	8	64,692	85,925
(69)	1	1 PROCUREMENT OFFICER	8	64,692	85,925
(70)	1	1 ASSISTANT ACCOUNTANT	7	51,192	79,135
(64)	1	1 PERSONAL ASSISTANT	7	59,490	71,943
(62)	1	1 ASSISTANT RECORDS OFFICER	7	56,724	75,539
(63)	1	1 STORE SUPERVISOR	7	60,873	79,135
(65)	1	1 SENIOR PROCUREMENT CLERK	6	41,213	55,374
(66)	1	1 SENIOR TYPIST	5	38,448	53,071
(67)	2	2 ACCOUNTS CLERK	5	65,016	106,142
(68)	1	1 RECORDS SUPERVISOR	4	27,582	37,064
(69)	2	2 TRADESMAN	3	43,416	47,622
(70)	1	1 JUNIOR ACCOUNTS CLERK	3	21,708	
(71)	2	2 STORE CLERK	2	42,682	55,486
(65)	1	1 SENIOR DRIVER	2	20,477	27,181
(63)	4	4 CLEANER	1	68,607	93,116
(64)	3	5 WATCHMAN	1	53,721	116,395
(66)	3	3 DRIVER	1	53,721	69,837
(67)	1	2 MESSENGER	1	17,907	46,558
	<b>41</b>	<b>44</b>	<b>TOTAL - (1) DIRECTOR GENERAL'S OFFICE</b>	<b>2,010,794</b>	<b>2,694,319</b>

### (2) COMMUNICATION, EXTENSION AND EDUCATION SERVICES

#### SALARIES (010)

(68)	1	1 DIRECTOR	12	122,192	158,849
(69)	1	1 PRINCIPAL COMMUNICATION OFFICER	10	84,651	110,046
(70)	1	1 SENIOR FILM PRODUCER	9	76,053	98,869

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(71)	1	1 SENIOR IEC OFFICER	9	76,053	98,869
(72)	1	1 SENIOR EDITOR	9	73,245	95,219
(73)	1	1 EDITOR	8	61,884	80,449
(74)	2	2 MASS MEDIA OFFICER	8	123,768	160,898
(75)	1	1 ASSISTANT FILM PRODUCER	7	60,873	73,741
(76)	1	1 EQUIPMENT TECHNICIAN	5	32,508	46,260
(77)	1	1 ASSISTANT EDITOR	7	60,873	79,135
(78)	1	1 SENIOR MASS MEDIA ASSISTANT	7	51,192	66,550
(79)	1	1 RADIO/MASS MEDIA ASSISTANT	6	48,128	64,364
(80)	1	1 GRAPHIC ARTIST	6	50,894	64,364
(81)	1	1 SENIOR TYPIST	5	40,824	53,071
(82)	1	1 PRODUCTION ASSISTANT	5	37,260	48,438
(83)	1	1 RADIO/FILM TECHNICIAN	3	24,408	33,134
(84)	1	1 TYPIST II	3	24,408	33,134
(85)	2	2 DRIVER /OPERATOR	2	36,634	55,486
(86)	2	2 CLEANER	1	35,814	55,486
(87)	1	1 WATCHMAN	1	17,907	23,279
<b>23</b>	<b>23</b>	<b>TOTAL (2) COMMUNICATONS, EXTENSIC</b>		<b>1,139,569</b>	<b>1,499,641</b>

### (3) HORTICULTURAL SERVICES

#### SALARIES (010)

(88)	1	1 DIRECTOR	12	129,968	145,371
(89)	3	3 PRINCIPAL HORTICULTURAL OFF	10	253,953	330,138
(90)	2	2 SENIOR HORTICULTURAL OFFICE	9	147,894	194,088
(91)	4	4 HORTICULTURAL OFFICER	8	253,152	341,874
(92)	5	5 AGRICULTURAL ASSISTANT	6	288,193	298,446
(93)	4	4 HORTICULTURAL ASSISTANT	6	167,618	219,698
(94)	1	1 LABORATORY TECHNICIAN	5	32,508	42,260
(95)	21	21 GARDENER	1	357,903	488,859
(96)	3	3 CLEANER	1	53,721	69,837
(97)	2	2 WATCHMAN	1	29,766	46,558
(98)	3	3 DRIVER	1	53,721	66,468
<b>49</b>	<b>49</b>	<b>TOTAL (3) HORTICULTURAL SERVICES</b>		<b>1,768,397</b>	<b>2,243,597</b>

### (4) PLANT PROTECTION (PP) SERVICES

#### SALARIES (010)

(99)	1	1 DIRECTOR	12	114,416	155,479
(100)	1	1 PRINCIPAL PP OFFICER	10	86,315	118,697
(101)	1	1 PRINCIPAL PATHOLOGIST	10	96,296	123,022

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(102)	4	4 SENIOR PP OFFICER	9	298,596	388,176
(103)	7	7 PLANT PROTECTON OFFICER	8	475,308	531,976
(104)	7	7 ASSISTANT PLANT PROTECTION (	6	288,491	465,850
(105)	11	11 SENIOR AGRICULTURAL ASSISTA	7	669,603	870,485
(106)	12	12 AGRICULTURAL ASSISTANT	6	494,556	642,912
(107)	1	1 LABORATORY TECHNICIAN	5	40,824	46,894
(108)	1	1 SENIOR TYPIST	5	38,448	49,982
(109)	1	1 LAB ATTENDANT	2	18,317	23,811
(110)	2	2 DRIVER	1	35,814	46,588
(111)	2	2 WATCHMAN	1	32,790	46,588
(112)	2	2 CLEANER	1	35,814	51,022
	<b>53</b>	<b>53 TOTAL (4) PLANT PROTECTION SERVICE</b>		<b>2,725,588</b>	<b>3,561,482</b>

#### (5) SOIL AND WATER MANAGEMENT (SWM) SERVICES, WESTERN REGION, YUNDUM

##### SALARIES (010)

(113)	1	1 DIRECTOR	12	124,784	165,588
(114)	3	3 PRINCIPAL SWM OFFICER	10	258,944	338,789
(115)	2	2 SENIOR SWM OFFICER	9	150,702	197,738
(116)	4	4 SWM OFFICER	8	255,960	336,398
(117)	6	6 SENIOR SWM ASSISTANT	7	348,642	464,022
(118)	2	2 PERSONAL ASSISTANT	7	112,065	145,685
(119)	1	1 CARTOGRAPHER	7	51,192	66,550
(120)	1	1 DRAFTS MAN	6	43,979	58,970
(121)	2	2 LABORATORY TECHNICIAN	5	65,016	84,520
(122)	4	4 DRIVER	1	71,628	96,456
(123)	1	1 CHAINMAN	1	17,907	26,619
(124)	2	2 WATCHMAN	1	35,814	38,696
(125)	3	3 CLEANER	1	53,721	69,837
	<b>32</b>	<b>32 TOTAL (5) SOIL &amp; WATER MANAGEMEN</b>		<b>1,590,354</b>	<b>2,089,868</b>

#### (6) DEPARTMENT OF COOPERATIVE DEVELOPMENT

##### SALARIES (010)

(126)	0	1 REGISTRAR	12	-	162,291
(127)	1	0 DIRECTOR	11	172,629	-
(128)	0	1 DIRECTOR	11	-	131,134
(129)	2	0 PRINCIPAL MARKETING OFFICER	10	140,616	-
(130)	1	0 SENIOR MARKETING OFFICER	9	137,469	-
(131)	0	1 SENIOR ACCOUNTANT	9	40,824	97,044

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(132)	0	1 SENIOR ASSISTANT SECRETARY	9	25,488	97,044
(133)	0	1 SENIOR PERSONAL ASSISTANT	8	25,488	82,274
(134)	0	1 PROCUREMENT OFFICER	8	39,226	82,274
(135)	2	0 MARKETING OFFICER	8	140,616	-
(136)	0	1 ASSISTANT ACCOUNTANT	7	-	68,348
(137)	0	1 PERSONAL ASSISTANT	7	-	68,348
(138)	0	1 ASSISTANT RECORDS OFFICER	7	-	68,348
(139)	0	1 STORE SUPERVISOR	7	-	68,348
(140)	3	0 SENIOR MARKETING ASSISTANT	7	137,469	-
(141)	0	1 SENIOR PROCUREMENT CLERK	6	-	53,576
(142)	0	1 ACCOUNT CLERK	5	-	42,260
(143)	1	0 SENIOR TYPIST	5	40,824	-
(144)	1	1 RECORDS CLERK	3	25,448	28,220
(145)	1	0 TYPIST II	3	25,448	-
(146)	0	1 SENIOR DRIVER	2	67,500	23,811
(147)	0	1 STORE CLERK	2	32,508	24,373
(148)	2	0 MARKETTING TRAINEE	2	39,226	-
(149)	3	2 DRIVER	1	53,721	64,782
(150)	1	1 MESSENGER	1	17,907	25,496
(151)	2	2 WATCHMAN	1	28,630	38,696
(152)	2	4 CLEANER	1	33,222	86,349
	<b>22</b>	<b>24</b>	<b>TOTAL (6) COOPERATIVE</b>	<b>1,224,259</b>	<b>1,313,016</b>

#### (7) FOOD TECHNOLOGY (FT) SERVICES CAPE ST. BAKAU

(153)	1	1 DIRECTOR	12	114,416	152,110
(154)	4	4 PRINCIPAL FT OFFICER	10	345,258	450,997
(155)	2	2 SENIOR FT OFFICER	9	152,106	201,388
(156)	1	1 FOOD TECHNOLOGY OFFICER	8	67,500	89,575
(157)	1	1 LAB TECHNICIAN	5	32,508	45,349
(158)	2	0 SENIOR TYPIST	5	73,332	
(159)	2	2 FT TRAINEES	2	42,682	55,486
(160)	2	2 CLEANER	1	30,630	39,820
(161)	1	1 DRIVER	1	17,907	23,279
	<b>16</b>	<b>14</b>	<b>TOTAL (7) FOOD TECHNOLOGY SERVICE</b>	<b>876,339</b>	<b>1,058,004</b>

#### (8) AGRICULTURAL ENGINEERING SERVICES, WESTERN REGION, YUNDUM

##### SALARIES (010)

(162)	1	1 DIRECTOR	12	117,008	152,110
-------	---	------------	----	---------	---------

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(163)	2	2 PRINCIPAL AGRICULTURAL ENGI	10	175,956	228,743
(164)	2	2 SENIOR AGRICULTURAL ENGINEER	9	156,318	203,214
(165)	2	2 AGRICULTURAL ENGINEER	8	132,192	252,300
(166)	4	4 ASSISTANT AGRICULTURAL ENGI	7	204,768	266,200
(167)	1	1 AGRICULTURAL MECHANIC	6	41,213	53,576
(168)	1	1 SENIOR TYPIST	5	32,508	42,260
(169)	4	4 SENIOR TRADESMAN	4	111,258	149,463
(170)	2	2 TRADESMAN	3	47,736	57,844
(171)	4	4 TRACTOR OPERATOR	2	76,292	85,254
(172)	1	1 CLEANER	1	17,907	27,743
(173)	2	2 DRIVER	1	35,814	46,558
(174)	1	1 WATCHMAN	1	14,883	19,910
	<b>27</b>	<b>27</b>	<b>TOTAL (8) AGRICULTURAL ENGINEERIN</b>	<b>1,163,853</b>	<b>1,585,175</b>

### (9) PLANNING SERVICES BANJUL

#### SALARIES (010)

(175)	1	1 DIRECTOR	12	117,008	155,479
(176)	4	4 PRINCIPAL PLANNER	10	356,903	472,623
(177)	5	5 SENIOR PLANNER	9	385,866	508,947
(178)	1	1 DOCUMENTALIST	8	64,692	80,449
(179)	4	4 PLANNER	8	74,212	341,875
(180)	1	1 ICT OFFICER	8	68,904	80,449
(181)	1	1 DATA ANALYST	8	67,500	80,449
(182)	1	1 STATISTICIAN	8	61,884	80,449
(183)	1	1 PUBLICATION ASSISTANT	5	37,260	42,260
(184)	1	1 LIBRARY ASSISTANT	5	37,260	46,894
(185)	20	20 DATA COLLECTOR/ENUMERATOR	5	650,160	845,200
(186)	1	1 SENIOR TYPIST	5	32,508	46,894
(187)	2	2 DATA ENTRY CLERK	3	43,416	56,440
(188)	1	1 TYPIST II	3	25,488	32,432
(189)	1	1 RECORDS CLERK	3	23,328	37,064
(190)	1	1 NURSERY ATTENDANT	2	19,613	27,743
(191)	2	2 WATCHMAN	1	35,814	40,942
(192)	1	1 MESSENGER	1	17,907	20,471
(193)	3	3 DRIVER	1	49,833	67,029
(194)	4	4 CLEANER	1	71,628	93,116
	<b>56</b>	<b>56</b>	<b>TOTAL (9) PLANNING SERVICES</b>	<b>2,241,184</b>	<b>3,157,205</b>

#### ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE	240,000	240,000
--------------------------	---------	---------

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
				372,000	372,000
				720,000	720,000
				2,052,000	2,052,000
				2,715,619	2,715,619
				10,860,000	10,860,000
				3,899,427	3,899,427
				1,203,600	1,203,600
				24,000	24,000
				624,000	624,000
				7,282,151	7,282,151
			<b>Total - ALLOWANCES (020)</b>	<b>18,167,427</b>	<b>18,167,427</b>

#### (10) REGIONAL DIRECTORATE FOR URBAN AGRICULTURE

(195)	1	1 REGIONAL DIRECTOR	12	124,784	165,588
(196)	1	1 PRINCIPAL AGRICULTURAL OFFICER	10	84,651	110,046
(197)	1	1 SENIOR AGRICULTURAL OFFICER	9	80,265	106,170
(198)	2	2 AGRICULTURAL OFFICER	8	123,768	160,898
(199)	3	3 SENIOR AGRICULTURAL ASSISTANT	7	153,576	199,650
(200)	3	3 AGRICULTURAL ASSISTANT	6	143,001	185,900
(201)	1	1 SENIOR TYPIST	5	40,824	42,260
(202)	2	2 DRIVER	1	32,790	42,627
(203)	0	3 GARDENER			69,837
(204)	1	1 CLEANER	1	17,907	23,279
(205)	1	1 WATCHMAN	1	14,883	19,348
	<b>16</b>	<b>19 TOTAL (10) REGIONAL DIR FOR URBAN AGRICULTURE</b>		<b>816,449</b>	<b>1,125,603</b>

#### (11) REGIONAL DIRECTORATE OF AGRICULTURE, WESTERN REGION, YUNDUM

##### SALARIES (010)

(206)	1	1 REGIONAL DIRECTOR	12	124,784	165,588
(207)	1	1 PRINCIPAL AGRICULTURAL OFFICER	10	84,651	110,046
(208)	1	1 PRINCIPAL AGRICULTURAL OFFICER	10	84,651	110,046
(209)	1	1 PRINCIPAL AGRICULTURAL OFFICER	10	84,651	110,046
(210)	1	1 SENIOR AGRICULTURAL ENGINEER	9	76,053	95,219
(211)	4	4 SENIOR AGRICULTURAL OFFICER	9	308,020	402,778
(212)	6	6 AGRICULTURAL OFFICER	8	430,272	745,808
(213)	2	2 PLANNER	8	129,384	171,849

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(214)	23	23 SENIOR AGRICULTURAL ASSISTANT	7	1,303,269	1,579,101
(215)	17	17 AGRICULTURAL ASSISTANT	6	700,621	932,368
(216)	1	1 MARKETING ASSISTANT	6	41,213	53,576
(217)	1	1 SENIOR TYPIST	5	32,508	42,260
(218)	13	13 MIXED FARMING ASSISTANT	2	251,081	332,013
(219)	3	3 DRIVER	1	47,673	61,975
(220)	5	5 TRACTOR OPERATOR	1	89,535	95,244
(221)	16	16 GARDENER	1	271,392	372,464
(222)	6	6 CLEANER	1	107,442	139,674
(223)	6	6 WATCHMAN	1	107,442	139,674
(224)	10	10 ANIMAL TRACTION INSTRUCTOR	1	169,998	232,790
(225)	1	1 MESSENGER	1	17,907	23,279
	<b>119</b>	<b>119 Total - SALARIES (010)</b>		<b>4,462,547</b>	<b>5,915,798</b>
<b>ALLOWANCES (020)</b>					
		PROVINCIAL ALLOWANCE		291,155	291,155
		TELEPHONE ALLOWANCE		12,000	12,000
		HOUSE RENT ALLOWANCE		200,000	200,000
		RESIDENTIAL ALLOWANCE		226,800	226,800
		BASIC CAR ALLOWANCE		115,200	115,200
		HARDSHIP ALLOWANCE		300,000	300,000
		TECHNICAL ALLOWANCE		3,996,000	3,996,000
		<b>Total - ALLOWANCES (020)</b>		<b>5,141,155</b>	<b>5,141,155</b>
<b>119</b>	<b>119</b>	<b>TOTAL - 04 REGIONAL DIR. OF AGRIC., V</b>		<b>9,603,702</b>	<b>11,056,953</b>

### (12) REGIONAL DIRECTORATE OF AGRICULTURE, LOWER RIVER REGION, JENOI

#### SALARIES (010)

(226)	1	1 REGIONAL DIRECTOR	12	114,416	152,110
(227)	1	1 PRINCIPAL AGRICULTURAL OFFICER	10	84,651	110,046
(228)	1	1 PRINCIPAL AGRICULTURAL OFFICER	10	84,651	110,046
(229)	1	1 PRINCIPAL AGRICULTURAL OFFICER	10	84,651	110,046
(230)	1	1 SENIOR AGRICULTURAL ENGINEER	9	73,245	95,219
(231)	2	2 SENIOR AGRICULTURAL OFFICER	9	152,106	208,690
(232)	6	6 AGRICULTURAL OFFICER	8	430,272	537,450
(233)	1	1 MARKETING OFFICER	8	61,884	80,449
(234)	2	2 PLANNERS	8	133,596	199,564
(235)	25	25 SENIOR AGRICULTURAL ASSISTANT	7	1,362,780	1,843,525
(236)	1	1 MARKETING ASSISTANT	6	41,213	53,576
(237)	8	8 AGRICULTURAL ASSISTANT	6	357,364	486,144



## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(238)	1	1 ACCOUNTS CLERK	5	32,508	42,260
(239)	1	1 SENIOR TYPIST	5	32,508	42,260
(240)	4	4 MECHANIC	4	111,258	148,256
(241)	1	1 RECORDS CLERK	3	21,708	33,134
(242)	6	6 TRADESMAN	2	115,086	151,854
(243)	5	5 MIXED FARMING ASSISTANT	2	103,681	138,715
(244)	5	5 TRACTOR OPERATOR	2	100,657	116,395
(245)	2	2 NURSERY ATTENDANT	1	32,790	42,627
(246)	2	2 GENERATOR OPERATOR	1	35,814	46,558
(247)	3	3 DRIVER	1	50,697	42,627
(248)	10	10 CLEANER	1	169,998	209,511
(249)	10	10 ANIMAL TRACTION INSTRUCTOR	1	160,926	162,953
(250)	6	6 WATCHMAN	1	95,345	116,395
	<b>106</b>	<b>106 Total - SALARIES (010)</b>		<b>4,043,805</b>	<b>5,280,410</b>

#### ALLOWANCES (020)

PROVINCIAL ALLOWANCE				349,386	349,386
TELEPHONE ALLOWANCE				12,000	12,000
HOUSE RENT ALLOWANCE				250,000	250,000
RESIDENTIAL ALLOWANCE				42,000	42,000
BASIC CAR ALLOWANCE				115,200	115,200
HARDSHIP ALLOWANCE				250,000	250,000
TECHNICAL ALLOWANCE				2,892,000	2,892,000
<b>Total - ALLOWANCES (020)</b>				<b>3,910,586</b>	<b>3,910,586</b>
<b>106</b>	<b>106</b>	<b>TOTAL - 05 REGIONAL DIR. OF AGRIC., L</b>		<b>7,954,391</b>	<b>9,190,996</b>

#### (13) REGIONAL DIRECTORATE OF AGRICULTURE, NORTH BANK REGION, KEREWAN

#### SALARIES (010)

(251)	1	1 REGIONAL DIRECTOR	12	111,824	145,371
(252)	1	1 PRINCIPAL AGRICULTURAL OFFIC	10	84,651	118,697
(253)	1	1 PRINCIPAL AGRICULTURAL OFFIC	10	89,642	110,046
(254)	1	1 PRINCIPAL AGRICULTURAL OFFIC	10	84,651	110,046
(255)	1	1 SENIOR AGRICULTURAL ENGINEER	9	73,245	95,219
(256)	2	2 SENIOR AGRICULTURAL OFFICER	9	149,298	194,088
(257)	1	1 AGRICULTURAL ENGINEER	8	61,884	80,449
(258)	9	9 AGRICULTURAL OFFICER	8	573,804	753,245
(259)	1	1 MARKETTING OFFICER	8	61,884	80,449
(260)	1	1 PLANNER	8	61,884	80,449

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(261)	25	25 SENIOR AGRICULTURAL ASSISTA	7	1,379,376	1,771,610
(262)	12	12 AGRICULTURAL ASSISTANT	6	527,748	772,368
(263)	1	1 MARKETTING ASSISTANT	6	41,213	53,576
(264)	1	1 ACCOUNTS CLERK	5	32,508	42,260
(265)	2	2 SENIOR TYPIST	5	73,332	53,071
(256)	10	10 MIXED FARMING ASSISTANT	2	204,338	232,790
(257)	1	1 JUNIOR MECHANIC	2	18,317	23,811
(258)	2	2 TRADESMAN	2	36,634	47,622
(259)	2	2 GARDENER	2	39,658	51,554
(260)	2	2 TRACTOR OPERATOR	1	32,790	42,627
(261)	3	3 DRIVER	1	50,697	65,906
(262)	2	2 CARETAKER	1	32,790	46,558
(263)	3	3 CLEANER	1	53,721	69,837
(264)	4	4 WATCHMAN	1	62,556	93,116
(265)	12	12 ANIMAL TRACTION INSTRUCTOR	1	214,884	279,348
	<b>101</b>	<b>101 Total - SALARIES (010)</b>		<b>4,153,329</b>	<b>5,414,113</b>

#### ALLOWANCES (020)

PROVINCIAL ALLOWANCE	349,386	349,386
TELEPHONE ALLOWANCE	12,000	12,000
HOUSE RENT ALLOWANCE	350,000	350,000
RESIDENTIAL ALLOWANCE	42,000	42,000
BASIC CAR ALLOWANCE	115,200	115,200
HARDSHIP ALLOWANCE	150,000	150,000
TECHNICAL ALLOWANCE	3,276,000	3,276,000
<b>Total - ALLOWANCES (020)</b>	<b>4,294,586</b>	<b>4,294,586</b>
<b>TOTAL - 06 REGIONAL DIR. OF AGRIC., N</b>	<b>8,447,915</b>	<b>9,708,699</b>

#### (14) REGIONAL DIRECTORATE OF AGRICULTURE, CENTRAL RIVER REGION NORTH, KUNTAUR

#### SALARIES (010)

(266)	1	1 REGIONAL DIRECTOR	12	111,824	168,958
(267)	1	1 PRINCIPAL AGRICULTURAL OFFIC	10	96,294	125,184
(268)	1	1 PRINCIPAL AGRICULTURAL OFFIC	10	89,642	120,859
(269)	1	1 PRINCIL AGRICULTURAL OFFICEI	10	84,651	110,046
(270)	1	1 SENIOR AGRICULTURAL ENGINEI	9	73,245	95,219
(271)	3	3 SENIOR AGRICULTURAL OFFICER	9	219,735	285,657
(272)	1	1 ENGINEER	8	61,884	80,449
(273)	1	1 PLANNER	8	61,884	80,449
(274)	7	7 AGRICULTURAL OFFICER	8	455,652	661,844

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved		
				Estimate	Estimate	
(275)	16	16	SENIOR AGRICULTURAL ASSISTA	7	890,988	1,208,624
(276)	8	8	AGRICULTURAL ASSISTANT	6	396,088	457,376
(277)	1	1	MARKETTING ASSISTANT	6	41,213	53,576
(278)	1	1	SENIOR TYPIST	5	32,508	42,260
(279)	1	1	ACCOUNTS CLERK	5	32,508	42,260
(280)	7	7	MIXED FARMING ASSISTANT	2	131,245	166,677
(281)	3	3	DRIVER	1	53,721	65,906
(282)	1	1	JUNIOR MECHANIC	1	14,883	23,279
(283)	6	6	TRACTOR OPERATOR	1	101,394	139,674
(284)	4	4	GARDENER	1	62,556	81,323
(285)	6	6	CLEANER	1	107,442	139,674
(286)	1	1	CARETAKER	1	14,883	19,348
(287)	3	3	WATCHMAN	1	53,721	69,837
(288)	12	12	ANIMAL TRACTION INSTRUCTOR	1	196,740	263,624
	87	87	Total - SALARIES (010)		3,384,701	4,502,103

#### ALLOWANCES (020)

PROVINCIAL ALLOWANCE				436,733	436,733
TELEPHONE ALLOWANCE				12,000	12,000
HOUSE RENT ALLOWANCE				350,000	350,000
RESIDENTIAL ALLOWANCE				42,000	42,000
BASIC CAR ALLOWANCE				115,200	115,200
HARDSHIP ALLOWANCE				300,000	300,000
TECHNICAL ALLOWANCE				2,556,000	2,556,000
<b>Total - ALLOWANCES (020)</b>				<b>3,811,933</b>	<b>3,811,933</b>
<b>87</b>	<b>87</b>	<b>TOTAL - 07 REGIONAL DIR. OF AGRIC. C]</b>		<b>7,196,634</b>	<b>8,314,036</b>

#### (15) REGIONAL DIRECTORATE OF AGRICULTURE, CENTRAL RIVER REGION SOUTH, SAPU

#### SALARIES (010)

(289)	1	1	REGIONAL DIRECTOR	12	122,192	165,588
(290)	1	1	PRINCIPAL AGRICULTURAL OFFIC	10	87,972	125,184
(291)	1	1	PRINCIPAL AGRICULTURAL OFFIC	10	84,651	110,046
(292)	1	1	PRINCIPAL AGRICULTURAL OFFIC	10	87,972	110,046
(293)	1	1	SENIOR AGRICULTURAL ENGINEER	9	76,053	107,995
(294)	4	4	SENIOR AGRICULTURAL OFFICER	9	301,404	390,002
(295)	7	7	AGRICULTURAL OFFICER	8	462,672	652,582
(296)	2	2	PLANNER	8	143,424	186,452
(297)	1	1	MARKETTING OFFICER	8	61,884	80,449
(298)	3	3	ASSISTANT AGRICULTURAL ENGI	7	153,576	199,650

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved		
				Estimate	Estimate	
(299)	28	28	SENIOR AGRICULTURAL ASSISTA	7	1,588,272	2,001,835
(300)	7	7	AGRICULTURAL ASSISTANT	6	356,258	425,376
(301)	1	1	MARKETTING ASSISTANT	6	41,213	53,576
(302)	1	1	SENIOR TYPIST	5	32,508	42,260
(303)	1	1	ACCOUNTS CLERK	5	32,508	42,260
(304)	1	1	RECORDS CLERK	3	21,709	28,220
(305)	2	2	MECHANIC	4	58,878	78,956
(306)	2	2	STORE CLERK	2	36,634	47,622
(307)	4	4	TRADESMAN	2	82,340	103,108
(308)	5	5	MIXED FARMING ASSISTANT	2	91,585	119,055
(309)	6	6	DRIVER	1	102,918	139,674
(310)	5	5	CLEANER	1	89,535	116,395
(311)	8	8	WATCHMAN	1	143,256	186,232
(312)	5	5	TRACTOR OPERATOR	1	89,535	116,395
(313)	8	8	ANIMAL TRACTION INSTRUCTOR	1	143,256	186,232
(314)	2	2	NURSERY ATTENDANT	1	32,790	46,558
(315)	2	2	CARETAKER	1	35,814	46,558
	110	110	Total - SALARIES (010)		4,560,809	5,908,306
ALLOWANCES (020)						
			PROVINCIAL ALLOWANCE		436,733	436,733
			TELEPHONE ALLOWANCE		12,000	12,000
			HOUSE RENT ALLOWANCE		350,000	350,000
			RESIDENTIAL ALLOWANCE		42,000	42,000
			BASIC CAR ALLOWANCE		115,200	115,200
			HARDSHIP ALLOWANCE		150,000	150,000
			TECHNICAL ALLOWANCE		2,892,000	2,892,000
			Total - ALLOWANCES (020)		3,997,933	3,997,933
	110	110	TOTAL - 08 REGIONAL DIR. OF AGRIC., C		8,558,742	9,906,239

### (16) REGIONAL DIRECTORATE OF AGRICULTURE, UPPER RIVER REGION, BASSE

#### SALARIES (010)

(316)	1	1	REGIONAL DIRECTOR	12	122,192	158,849
(317)	1	1	PRINCIPAL AGRICULTURAL OFFIC	10	84,651	110,046
(318)	1	1	PRINCIPAL AGRICULTURAL OFFIC	10	84,651	110,046
(319)	1	1	SENIOR AGRICULTURAL ENGINEER	9	83,073	107,995
(320)	2	2	SENIOR AGRICULTURAL OFFICER	9	152,106	201,389
(321)	1	1	ENGINEER	8	61,884	80,449
(322)	10	10	AGRICULTURAL OFFICER	8	646,920	868,375

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(323)	1	1 PLANNER	8	71,712	93,226
(324)	1	1 ASSISTANT AGRICULTURAL ENGI	7	51,192	66,550
(325)	13	13 SENIOR AGRICULTURAL ASSISTA	7	771,987	1,028,755
(326)	20	20 AGRICULTURAL ASSISTANT	6	885,112	1,190,188
(327)	1	1 ACCOUNTS CLERK	5	32,508	42,260
(328)	1	1 SENIOR TYPIST	5	40,824	42,260
(329)	5	5 MIXED FARMING ASSISTANT	2	97,633	126,919
(330)	2	2 TRADESMAN	2	36,634	47,622
(331)	2	2 DRIVER	1	35,814	46,558
(332)	2	2 GARDENER	1	35,814	46,558
(333)	4	4 CLEANER	1	71,628	93,116
(334)	10	10 WATCHMAN	1	179,070	232,790
(335)	4	4 TRACTOR OPERATOR	1	71,628	93,116
(336)	1	1 GENERATOR OPERATOR	1	14,883	23,279
(337)	12	12 ANIMAL TRACTION INSTRUCTOR	1	211,860	279,348
(338)	2	2 CARETAKER	1	35,814	46,558
	<b>98</b>	<b>98 Total - SALARIES (010)</b>		<b>3,879,590</b>	<b>5,136,252</b>
<b>ALLOWANCES (020)</b>					
		PROVINCIAL ALLOWANCE		436,000	436,000
		TELEPHONE ALLOWANCE		12,000	12,000
		HOUSE RENT ALLOWANCE		300,000	300,000
		RESIDENTIAL ALLOWANCE		42,000	42,000
		BASIC CAR ALLOWANCE		115,200	115,200
		HARDSHIP ALLOWANCE		400,000	400,000
		TECHNICAL ALLOWANCE		3,228,000	3,228,000
		<b>Total - ALLOWANCES (020)</b>		<b>4,533,200</b>	<b>4,533,200</b>
	<b>98</b>	<b>98 TOTAL - 09 REGIONAL DIR. OF AGRIC., U</b>		<b>8,412,790</b>	<b>9,669,452</b>
	<b>920</b>	<b>920 TOTAL - 03 DEPARTMENT OF AGRICULT</b>		<b>81,831,010</b>	<b>94,125,389</b>

### 03 DEPARTMENT OF LIVESTOCK SERVICES

#### (1) DIRECTOR GENERAL'S OFFICE

##### SALARIES (010)

(339)	1	1 DIRECTOR GENERAL	Fixed	151,200	196,560
(340)	1	1 DEPUTY DIRECTOR GENERAL (AN	Fixed	128,850	167,505
(341)	1	1 DEPUTY DIRECTOR GENERAL (AN	Fixed	128,850	167,505
(342)	1	1 PRINCIPAL ADMINISTRATIVE OFF	10	87,978	120,859
(343)	1	1 PRINCIPAL M & E OFFICER	10	86,315	112,209

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(344)	1	1 ACCOUNTANT	8	63,288	82,274
(345)	1	1 SENIOR PERSONAL ASSISTANT	8	64,692	85,925
(346)	1	1 PERSONAL ASSISTANT	7	60,873	71,943
(347)	1	1 LIBRARY ASSISTANT	6	43,979	57,172
(348)	1	1 ACCOUNTS CLERK	5	34,884	43,805
(349)	1	1 STOREKEEPER	5	32,508	42,260
(350)	1	1 SENIOR TYPIST	5	34,884	42,260
(351)	1	1 RECORD SUPERVISOR	4	25,725	35,857
(352)	1	1 CARPENTER	3	24,948	32,432
(353)	1	1 PLUMBER	3	22,248	28,922
(354)	1	1 ELECTRICIAN	3	24,408	31,730
(355)	1	1 RECORDS CLERK	3	22,788	28,220
(356)	1	1 TYPIST II	3	21,708	28,220
(357)	1	1 STORE CLERK	2	19,613	26,058
(358)	2	2 ASSISTANT TRADESMAN	2	40,090	45,436
(359)	1	1 MESSENGER	1	17,907	26,619
(360)	4	4 STOCKMAN	1	68,172	86,940
(361)	3	3 DRIVER	1	53,721	83,509
(362)	2	2 CLEANER	1	33,222	43,188
(363)	4	4 WATCHMAN	1	69,900	93,116
(364)	1	1 GENERATOR OPERATOR	1	17,907	23,279
	<b>36</b>	<b>36</b>	<b>TOTAL - (1) DIRECTOR GENERAL'S OFFICE</b>	<b>1,380,658</b>	<b>1,803,803</b>

### (2) ANIMAL PRODUCTION TECHNICAL DIRECTORATE

#### SALARIES (010)

(365)	1	1 PRINCIPAL ANIMAL PRODUCTION	10	91,305	112,209
(366)	1	1 SENIOR ANIMAL PRODUCTION OFFICER	9	76,053	100,694
(367)	1	1 ANIMAL PRODUCTION OFFICER	8	61,884	80,449
(368)	1	1 LIVESTOCK ASSISTANT	6	48,128	62,566
(369)	1	1 TRAINEE LIVESTOCK ASSISTANT	3	23,328	30,326
	<b>5</b>	<b>5</b>	<b>TOTAL - (2) ANIMAL PRODUCTION TECHNICAL</b>	<b>300,698</b>	<b>386,244</b>

### (3) POULTRY & SWINE PRODUCTION UNIT (MONOGASTRIC)

#### SALARIES (010)

(370)	1	1 PRINCIPAL ANIMAL PRODUCTION	10	84,651	110,046
(371)	1	1 SENIOR ANIMAL PRODUCTION OFFICER	9	77,457	98,869
(372)	1	1 ANIMAL PRODUCTION OFFICER	8	61,884	89,575
(373)	1	1 SENIOR LIVESTOCK ASSISTANT	7	51,192	71,943

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(374)	2	2 LIVESTOCK ASSISTANT	6	90,724	123,334
(375)	2	2 TRAINEE LIVESTOCK ASSISTANT	3	47,736	60,652
(376)	2	2 POULTRY ATTENDANT	1	31,494	43,750
(377)	1	1 STOCKMAN	1	15,747	23,279
	<b>11</b>	<b>11 TOTAL - (3) POULTRY &amp; SWINE PRODUC'</b>		<b>460,885</b>	<b>621,448</b>

#### (4) RUMINANT PRODUCTION UNIT

##### SALARIES (010)

(378)	1	1 SENIOR ANIMAL PRODUCTION OF	9	77,457	100,694
(379)	1	1 ANIMAL PRODUCTION OFFICER	8	64,692	85,925
(380)	1	1 LIVESTOCK ASSISTANT	6	46,745	60,768
(381)	1	1 TRAINEE LIVESTOCK ASSISTANT	3	22,788	28,922
	<b>4</b>	<b>4 TOTAL - (4) RUMINANT PRODUCTION UN</b>		<b>211,682</b>	<b>276,309</b>

#### (5) CENTRAL VETERINARY LABORATORY

(382)	1	1 PRINCIPAL LAB TECHNOLOGIST/I	10	89,642	116,534
(383)	3	3 SENIOR LAB TECHNOLOGIST	9	232,371	302,083
(384)	3	3 LAB TECHNOLOGIST	8	198,288	257,775
(385)	2	2 SENIOR LAB ASSISTANT	6	92,107	119,738
(386)	3	3 LAB ASSISTANT	5	122,472	137,591
(387)	2	3 TRAINEE LAB ASSISTANT	3	43,416	56,440
(388)	1	1 DRIVER	1	17,907	26,619
(389)	2	2 CLEANER	1	34,950	54,448
	<b>17</b>	<b>18 TOTAL - (6) CENTRAL VETERINARY UNI</b>		<b>831,153</b>	<b>1,071,228</b>

#### (6) DISEASE PREVENTION & CONTROL UNIT/CENTRAL VET. CLINIC

##### SALARIES (010)

(390)	1	1 SENIOR VETERINARY OFFICER	9	80,265	104,345
(391)	1	1 VETERINARY OFFICER	8	61,884	80,449
(392)	2	2 LIVESTOCK ASSISTANT	6	101,788	126,930
(393)	2	2 TRAINEE LIVESTOCK ASSISTANT	3	46,656	58,546
(394)	1	1 CLEANER	1	16,179	19,910
	<b>7</b>	<b>7 TOTAL - (7) DISEASE PREV. &amp; CONTROL</b>		<b>306,772</b>	<b>390,180</b>

#### (7) EPIDEMIOLOGY & LIVESTOCK INFORMATION UNIT

##### SALARIES (010)

## HEAD 17 MINISTRY OF AGRICULTURE

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved		
				Estimate	Estimate	
(395)	1	1	PRINCIPAL VETERINARY OFFICER	10	92,969	123,022
(396)	1	1	SENIOR VETERINARY OFFICER	9	73,245	95,219
(397)	1	1	VETERINARY OFFICER	8	61,884	80,449
(398)	1	1	LIVESTOCK ASSISTANT	6	48,128	62,566
(399)	0	1	DATA ENTRY CLERK	3		28,220
(400)	2	2	TRAINEE LIVESTOCK ASSISTANT	3	46,656	61,354
(401)	1	1	CLEANER	1	17,907	31,730
	7	8	TOTAL - (8) EPIDEMIOLOGY & LIVESTOCK		340,789	482,560

#### (8) ANIMAL INDUSTRIES & VETERINARY PUBLIC HEALTH UNIT

##### SALARIES (010)

(402)	2	2	PRINCIPAL VET. PUBLIC HEALTH	10	182,610	233,068
(403)	3	3	SENIOR VET. PUBLIC HEALTH OFFICER	9	245,007	313,034
(404)	3	3	VET. PUBLIC HEALTH OFFICER	8	210,924	259,599
(405)	4	4	SENIOR LIVESTOCK ASSISTANT	7	226,896	301,809
	<b>12</b>	<b>12</b>	<b>TOTAL - (9) ANIMAL IND. &amp; VETERINARY</b>		<b>865,437</b>	<b>1,107,510</b>

#### (9) REGIONAL DIRECTORATE - WEST COAST REGION

##### SALARIES (010)

(406)	1	1	REGIONAL DIRECTOR	12	124,784	152,110
(407)	1	1	PRINCIPAL ANIMAL PRODUCTION OFFICER	10	84,651	110,046
(408)	1	1	PRINCIPAL VETERINARY OFFICER	10	87,978	116,534
(409)	1	1	SENIOR ANIMAL PRODUCTION OFFICER	9	73,245	95,219
(410)	1	1	SENIOR VETERINARY OFFICER	9	73,245	95,219
(411)	1	1	ANIMAL PRODUCTION OFFICER	8	64,692	104,345
(412)	1	1	VETERINARY OFFICER	8	61,884	80,449
(413)	1	1	VET. PUBLIC HEALTH OFFICER	8	68,904	89,575
(414)	16	16	SENIOR LIVESTOCK ASSISTANT	7	929,712	1,289,618
(415)	6	8	LIVESTOCK ASSISTANT	6	297,066	370,778
(416)	1	1	LABORATORY ASSISTANT	5	38,448	51,527
(417)	0	2	DATA ENTRY CLERK	3		56,440
(418)	0	1	TRAINEE LIVESTOCK ASSISTANT	3		28,220
(419)	1	1	DRIVER	1	17,907	23,279
(420)	2	2	CARETAKER	1	33,222	43,188
(421)	1	1	CLEANER	1	17,907	23,279
(422)	2	2	WATCHMAN	1	35,814	43,750
	<b>37</b>	<b>42</b>	<b>TOTAL - (10) REGIONAL DIRECTORATE -</b>		<b>2,009,459</b>	<b>2,773,576</b>



# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
(10) REGIONAL DIRECTORATE - NORTH BANK REGION						
SALARIES (010)						
(423)	1	1	REGIONAL DIRECTOR	12	127,376	168,958
(424)	1	1	PRINCIPAL ANIMAL PRODUCTION	10	87,978	110,046
(425)	1	1	SENIOR ANIMAL PRODUCTION OF	9	83,073	98,869
(426)	1	1	SENIOR VETERINARY OFFICER	9	73,245	95,219
(427)	1	1	ANIMAL PRODUCTION OFFICER	8	71,712	104,345
(428)	1	1	VETERINARY OFFICER	8	61,884	80,449
(429)	1	1	VET. PUBLIC HEALTH OFFICER	8	66,096	85,925
(430)	6	6	SENIOR LIVESTOCK ASSISTANT	7	332,046	427,676
(431)	9	10	LIVESTOCK ASSISTANT	6	448,472	595,868
(432)	1	1	LABORATORY ASSISTANT	5	38,448	45,349
(433)	0	1	TRAINEE LIVESTOCK ASSISTANT	3		28,220
(434)	0	2	DATA ENTRY CLERK	3		56,440
(435)	1	1	DRIVER	1	17,475	22,718
(436)	1	1	STOCKMAN	1	15,747	21,033
(437)	2	2	CARETAKER	1	34,086	44,312
(438)	2	2	WATCHMAN	1	34,086	46,558
2933 TOTAL - (11) REGIONAL DIRECTORATE -				1,491,724	2,031,985	

## (11) REGIONAL DIRECTORATE - LOWER RIVER REGION

SALARIES (010)					
(439)	1	1 REGIONAL DIRECTOR	12	119,600	155,479
(440)	1	1 PRINCIPAL ANIMAL PRODUCTION	10	84,651	110,046
(441)	1	1 SENIOR ANIMAL PRODUCTION OF	9	76,053	95,219
(442)	1	1 SENIOR VETERINARY OFFICER	9	83,073	95,219
(443)	1	1 ANIMAL PRODUCTION OFFICER	8	70,308	93,226
(444)	1	1 VETERINARY OFFICER	8	64,692	80,449
(445)	1	1 VET. PUBLIC HEALTH OFFICER	8	64,692	82,274
(446)	4	4 SENIOR LIVESTOCK ASSISTANT	7	214,449	290,995
(447)	8	8 LIVESTOCK ASSISTANT	6	349,066	437,598
(448)	1	1 LABORATORY ASSISTANT	5	38,448	
(449)	0	1 TRAINEE LIVESTOCK ASSISTANT	3		28,220
(450)	0	1 DATA ENTRY CLERK	3		28,220
(451)	1	1 DRIVER	1	17,907	22,718
(452)	2	2 CARETAKER	1	34,086	44,874
(453)	1	1 STOCKMAN	1	15,747	21,033
(454)	2	2 WATCHMAN	1	34,086	49,921
26	28	TOTAL - (12) REGIONAL DIRECTORATE -		1,266,858	1,635,491

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
(12) REGIONAL DIRECTORATE - CENTRAL RIVER REGION (NORTH)						
SALARIES (010)						
(455)	1	1	REGIONAL DIRECTOR	12	129,968	152,110
(456)	1	1	PRINCIPAL ANIMAL PRODUCTION	10	89,642	112,209
(457)	1	1	SENIOR ANIMAL PRODUCTION OF	9	76,053	100,694
(458)	1	1	SENIOR VETERINARY OFFICER	9	73,245	95,219
(459)	1	1	ANIMAL PRODUCTION OFFICER	8	61,884	93,226
(460)	1	1	VETERINARY OFFICER	8	61,884	80,449
(461)	1	1	VET. PUBLIC HEALTH OFFICER	8	68,904	104,345
(462)	5	2	SENIOR LIVESTOCK ASSISTANT	7	278,088	161,464
(463)	1	1	LABORATORY ASSISTANT	5	39,636	57,172
(464)	0	1	TRAINEE LIVESTOCK ASSISTANT	3		28,220
(465)	0	1	DATA ENTRY CLERK	3		28,220
(466)	1	1	DRIVER	1	17,907	25,496
(467)	1	1	STOCKMAN	1	17,907	48,775
(468)	2	2	CARETAKER	1	32,358	44,312
(469)	2	2	WATCHMAN	1	35,814	43,750
19		18 TOTAL - (13) REGIONAL DIRECTORATE -		983,290	1,175,661	

## (13) REGIONAL DIRECTORATE - CENTRAL RIVER REGION (SOUTH)

SALARIES (010)						
(470)	1	1	REGIONAL DIRECTOR	12	119,600	145,371
(471)	1	1	PRINCIPAL ANIMAL PRODUCTION	10	84,651	110,046
(472)	1	1	PRINCIPAL VETERINARY OFFICER	10	84,651	110,046
(473)	1	1	SENIOR ANIMAL PRODUCTION OF	9	76,053	100,694
(474)	1	1	SENIOR VETERINARY OFFICER	9	73,245	95,219
(475)	1	1	ANIMAL PRODUCTION OFFICER	8	68,904	98,869
(476)	1	1	VETERINARY OFFICER	8	61,884	80,449
(477)	1	1	VET. PUBLIC HEALTH OFFICER	8	64,692	85,925
(478)	8	10	SENIOR LIVESTOCK ASSISTANT	7	448,260	713,638
(479)	8	8	LIVESTOCK ASSISTANT	6	358,747	428,608
(480)	1	1	LABORATORY ASSISTANT	5	39,636	51,527
(481)	0	1	TRAINEE LIVESTOCK ASSISTANT	3		28,220
(482)	0	1	DATA ENTRY CLERK	3		28,220
(483)	1	1	DRIVER	1	17,043	21,594
(484)	1	1	STOCKMAN	1	15,747	27,743
(485)	2	2	CARETAKER	1	34,086	45,436
(486)	2	2	WATCHMAN	1	33,222	45,997

# HEAD 17 MINISTRY OF AGRICULTURE

## DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
	31	35	TOTAL - (14) REGIONAL DIRECTORATE -	1,580,421	2,217,602

### (14) REGIONAL DIRECTORATE - UPPER RIVER REGION

#### SALARIES (010)

(487)	1	1 REGIONAL DIRECTOR	12	124,784	145,371
(488)	1	1 PRINCIPAL ANIMAL PRODUCTION	10	91,305	110,046
(489)	1	1 PRINCIPAL VETERINARY OFFICER	10	84,651	110,046
(490)	1	1 SENIOR ANIMAL PRODUCTION OFFICER	9	83,073	100,694
(491)	1	1 SENIOR VETERINARY OFFICER	9	73,245	95,219
(492)	1	1 ANIMAL PRODUCTION OFFICER	8	68,904	85,925
(493)	1	1 VETERINARY OFFICER	8	67,500	87,750
(494)	1	1 VET. PUBLIC HEALTH OFFICER	8	64,692	84,100
(495)	8	10 SENIOR LIVESTOCK ASSISTANT	7	467,622	740,205
(496)	7	10 LIVESTOCK ASSISTANT	6	338,279	584,693
(497)	1	1 LABORATORY ASSISTANT	5	32,508	45,349
(498)	0	1 TRAINEE LIVESTOCK ASSISTANT	3		28,220
(499)	0	2 DATA ENTRY CLERK	3		56,440
(500)	1	1 DRIVER	1	17,043	22,718
(501)	2	2 CARETAKER	1	35,814	41,504
(502)	2	2 STOCKMAN	1	32,358	46,558
(503)	2	2 WATCHMAN	1	32,358	43,189
	31	39 TOTAL - (15) REGIONAL DIRECTORATE -		1,614,136	2,428,027

#### ALLOWANCES (020)

			RESPONSIBILITY ALLOWANCE	180,000	180,000
			ACTING ALLOWANCE	168,000	168,000
			PROVINCIAL ALLOWANCE	2,667,396	2,667,396
			TRANSPORT ALLOWANCE	1,026,000	1,026,000
			TELEPHONE ALLOWANCE	36,000	36,000
			HOUSE RENT ALLOWANCE	720,000	720,000
			RESIDENTIAL ALLOWANCE	999,600	999,600
			BASIC CAR ALLOWANCE	624,000	624,000
			CIVIL SERVANT SPECIAL SKILLS ALLOWANCE	753,180	753,180
			RETENTION ALLOWANCE	3,468,000	3,468,000
			TECHNICAL ALLOWANCE	3,365,672	3,365,672
			Total - ALLOWANCES (020)	14,007,848	14,007,848
272	296		TOTAL - 03 DEPARTMENT OF LIVESTOCK	13,643,962	18,401,624
1273	1307		TOTAL HEAD 17 MINISTRY OF AGRICULTURE	106,111,152	124,793,005

# HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

## DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)		MINISTER	FIXED	527,994	780,000
(2)	1	1 PERMANENT SECRETARY	FIXED	270,000	351,000
(3)	2	2 DEPUTY PERMANENT SECRETARY	12	234,016	310,958
(4)	1	1 DIRECTOR OF TECHNICAL SERVICES	12	117,008	155,479
(5)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	94,632	125,184
(6)	1	1 PRINCIPAL INTERNAL AUDITOR	10	84,651	112,209
(7)	1	1 PRINCIPAL ACCOUNTANT	10	91,305	120,859
(8)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	83,073	107,995
(9)	1	1 SENIOR ASSISTANT SECRETARY	9	83,073	107,995
(10)	1	1 SENIOR INTERNAL AUDITOR	9	76,053	116,534
(11)	1	1 SENIOR ICT OFFICER	9	76,053	116,534
(12)	1	1 INFORMATION OFFICER	8	61,884	82,274
(13)	1	1 ASSISTANT SECRETARY	8	64,692	100,694
(14)	1	1 PROCUREMENT OFFICER	8	67,500	104,345
(15)	1	1 ACCOUNTANT	8	61,884	82,274
(16)	1	1 SENIOR RECORDS OFFICER	9	74,649	98,869
(17)	1	1 ASSISTANT INTERNAL AUDITOR	7	52,575	70,145
(18)	1	1 PRINCIPAL RECORDS SUPERVISOR	6	41,213	55,374
(19)	1	1 SENIOR ACCOUNTS CLERKS	6	36,072	55,374
(20)	1	1 ASSISTANT RECORDS SUPERVISOR	6	41,213	55,374
(21)	1	1 PRIVATE SECRETARY II	6	43,979	58,970
(22)	1	1 SENIOR PROCUREMENT CLERK	6	46,745	62,566
(23)	1	ICT SUPPORT TECHNICIAN	5	38,448	51,527
(24)	1	1 SENIOR RECORDS SUPERVISOR	5	32,508	43,805
(25)	1	0 SENIOR TYPIST	5	34,884	
(26)	1	1 STORE CLERK	5	36,072	48,438
(27)	1	1 TYPIST I	4	32,225	41,892
(28)	1	1 RECORDS SUPERVISOR	4	27,582	37,064
(29)	2	2 RECORDS CLERK	3	44,496	59,248
(30)	2	2 TYPIST II	3	43,416	57,844
(31)	5	5 SENIOR DRIVERS	2	97,633	130,290
(32)	9	9 DRIVERS	1	137,835	184,239
(33)	3	5 MESSENGERS	1	49,401	116,395
(34)	0	2 GARDENERS			38,696
(35)	11	11 CLEANERS	1	151,227	256,069

## HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(36)	3	3	CARETAKERS	48,969	66,468
(37)	4	2	WATCHMEN	65,580	46,558
	<b>67</b>	<b>67</b>	<b>TOTAL - SALARIES (010)</b>	<b>3,170,540</b>	<b>4,409,539</b>
<b>ALLOWANCES (020)</b>					
			ACTING ALLOWANCE	24,000	24,000
			BASIC CAR ALLOWANCE	24,000	24,000
			RESIDENTIAL ALLOWANCE	122,400	122,400
			HOUSE RENT ALLOWANCE	60,000	60,000
			RESPONSIBILITY ALLOWANCE	180,000	180,000
			TELEPHONE ALLOWANCE	100,800	100,800
			CIVIL SERVANT SPECIAL ALLOWANCE	148,551	148,551
			TRAVEL HOME TO OFFICE ALLOWANCE	981,000	981,000
			COST OF LIVING ALLOWANCE	45,907	45,907
			<b>TOTAL - ALLOWANCES (020)</b>	<b>1,686,658</b>	<b>1,686,658</b>
	<b>67</b>	<b>67</b>	<b>TOTAL - 01 MINISTRY</b>	<b>4,852,850</b>	<b>6,096,197</b>

### 02 PLANNING AND DESIGN DIVISION

#### SALARIES (010)

(38)	1	1	PRINCIPAL ENGINEER	11	100,872	133,296
(39)	1	1	PRINCIPAL ARCHITECT	11	110,853	144,109
(40)	2	2	SENIOR ENGINEERS	10	172,630	228,742
(41)	1	1	SENIOR COST ENGINEER(Q/S)	10	86,315	114,371
(42)	2	2	SENIOR ARCHITECT	10	168,014	224,418
(43)	2	2	SENIOR WORKS SUPERINTENDENT (I)	9	157,722	208,690
(44)	3	3	ENGINEER	9	295,788	323,985
(45)	1	1	ARCHITECT	9	73,245	97,044
(46)	2	2	QUANTITY SURVEYOR	8	125,172	168,200
(47)	1	1	WORK SUPERINTENDENT(LAB)	8	61,884	82,274
(48)	1	1	ASSISTANT COST ENGINEER	8	61,884	82,274
(49)	2	2	ASSISTANT ARCHITECT	8	129,344	171,850
(50)	1	1	FOREMAN (LAB)	6	45,362	60,768
(51)	1	2	ASSISTANT TECHNICAL OFFICER	6	50,894	119,738
(52)	3	1	TECHNICAL ASSISTANT	5	97,524	53,071
(53)	4	4	SENIOR ARCHITECTURAL DRAUGHT	5	145,476	199,928
(54)	4	4	ARCHITECTURAL DRAUGHTSMAN	4	106,606	143,428
(55)	2	0	MESSENGER	1	29,766	-
	<b>34</b>	<b>31</b>	<b>TOTAL - SALARIES (010)</b>		<b>2,019,351</b>	<b>2,556,187</b>

# HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate

### ALLOWANCES (020)

ACTING ALLOWANCE	10,000	10,000
BASIC CAR ALLOWANCE	24,000	24,000
RESIDENTIAL ALLOWANCE	40,800	40,800
TRAVEL HOME TO OFFICE	468,000	468,000
SPECIAL SKILL ALLOWANCE	24,546	24,546
CIVIL SERVANT SPECIAL ALLOWANCE	88,609	88,609
COST OF LIVING ALLOWANCE	2,978	2,978

### TOTAL - ALLOWANCES (020)

**658,933 658,933**

### 34 31 TOTAL - 02 PLANNING AND DESIGN DIVISION

**2,678,284 3,215,120**

### 03 BUILDING DIVISION

### SALARIES (010)

(56)	1	1 CHIEF BUILDING SUPERINTENDENT	11	100,872	133,296
(57)	1	1 PRINCIPAL WORKS SUPERINTENDENT	10	89,642	118,697
(58)	1	1 SENIOR ARCHITECT	10	84,651	112,209
(59)	3	3 SENIOR WORKS SUPERINTENDENT	9	229,563	302,082
(60)	5	5 WORKS SUPERINTENDENT	8	326,268	438,750
(61)	5	5 FOREMEN	6	250,321	330,810
(62)	14	14 ASSISTANT FOREMEN	5	532,332	721,378
(63)	3	3 SENIOR TRADESMAN	4	84,603	114,813
(64)	17	15 TRADESMAN	3	395,496	465,420
(65)	5	5 ASSISTANT TRADESMAN	2	100,657	135,905

### 55 53 TOTAL - SALARIES (010)

**1,944,084 2,873,360**

### ALLOWANCES (020)

ACTING ALLOWANCE	10,000	10,000
BASIC CAR ALLOWANCE	24,000	24,000
RESIDENTIAL ALLOWANCE	40,800	40,800
TRAVEL HOME TO OFFICE	1,098,000	1,098,000
CIVIL SERVANT SPECIAL ALLOWANCE	164,188	164,188
COST OF LIVING ALLOWANCE	2,978	2,978

### TOTAL - ALLOWANCES (020)

**1,339,966 1,339,966**

### 55 53 TOTAL - 03 BUILDING DIVISION

**3,284,050 4,213,326**

### 04 OPERATION AND MAINTENANCE WESTERN DIVISION

# HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

## DETAILS OF ESTABLISHMENT

			2022	2023	
			Approved		
ITEM	2022	2023	Grade	Estimate	Estimate
SALARIES (010)					
(66)	1	1 PRINCIPAL ENGINEER	11	92,969	144,109
(67)	1	1 SENIOR ARCHITECT	10	73,245	125,184
(68)	1	1 SENIOR WORKS SUPERINTENDENT	9	74,649	98,869
(69)	1	1 WORKS SUPERINTENDENT	8	61,884	82,274
(70)	1	1 FOREMEN	6	41,213	55,374
(71)	3	3 SENIOR TRADESMAN	4	80,889	111,192
(72)	1	1 TRADESMAN	3	23,868	31,730
(73)	2	2 ASSISTANT TRADESMAN	2	42,682	55,486
	11	11 TOTAL - SALARIES (010)		491,399	704,219
ALLOWANCES (020)					
		BASIC CAR ALLOWANCE		24,000	24,000
		RESIDENTIAL ALLOWANCE		40,800	40,800
		TRAVEL TO HOME ALLOWANCE		234,000	234,000
		SPECIAL SKILLS ALLOWANCE		39,092	39,092
		COST OF LIVING ALLOWANCE		17,629	17,629
		TOTAL - ALLOWANCES (020)		355,521	355,521
		TOTAL - 04 OPERATION & MAINTENANCE			
	11	11 DIVISION WESTERN DIVISION		846,920	1,059,740
05 OPERATION & MAINTENANCE EASTREN DIVISION					
SALARIES (010)					
	1	1 PRINCIPAL ARCHITECT	11	99,209	131,134
(74)	1	1 SENIOR ENGINEER	10	86,315	114,371
(75)	2	2 TRADESMAN	3	47,736	63,460
(76)	2	2 ASSISTANT TRADESMAN	2	42,682	55,486
	6	6 TOTAL - SALARIES (010)		275,942	364,451
ALLOWANCES (020)					
		ACTING ALLOWANCE		3,600	3,600
		PROVINCIAL ALLOWANCE		6,000	6,000
		RESIDENTIAL ALLOWANCE		20,400	20,400
		TRAVEL HOME TO OFFICE		180,000	180,000

DETAILS OF ESTABLISHMENT					
				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
			CIVIL SERVANT SPECIAL ALLOWANCE	28,668	28,668
			COST OF LIVING ALLOWANCE	19,346	19,346
			<b>TOTAL - ALLOWANCES (020)</b>	<b>258,014</b>	<b>258,014</b>
			<b>TOTAL - 05 OPERATION &amp; MAINTENANCE</b>		
	<b>6</b>	<b>6</b>	<b>DIVISION EASTERN DIVISION</b>	<b>533,956</b>	<b>622,465</b>
			<b>06 DIRECTORATE OF PLANNING</b>		
			<b>SALARIES (010)</b>		
(77)	1	0	DIRECTOR	110,853	-
(78)	1	1	PRINCIPAL PLANNER	86,315	114,371
(79)	1	1	SENIOR PLANNER	81,669	107,995
(80)	1	1	PLANNER	61,884	82,274
(81)	1	1	STATISTICIAN	64,692	85,925
(82)	0	2	DATA ENTRY CLERK		56,440
(83)	2	2	TRAINEE DATA ENTRY CLERK	34,518	46,558
	<b>7</b>	<b>8</b>	<b>TOTAL - SALARIES (010)</b>	<b>439,931</b>	<b>493,564</b>
			<b>ALLOWANCES (020)</b>		
			ACTING ALLOWANCE		
			BASIC CAR ALLOWANCE	24,000	24,000
			RESIDENTIAL ALLOWANCE	20,400	20,400
			CIVIL SERVANT SPECIAL ALLOWANCE	26,062	26,062
			SPECIAL SKILLS ALLOWANCE	186,049	186,049
			COST OF LIVING	3,410	3,410
			<b>TOTAL - ALLOWANCES (020)</b>	<b>259,921</b>	<b>259,921</b>
	<b>7</b>	<b>8</b>	<b>TOTAL - 06 DIRECTORATE OF PLANNING</b>	<b>699,852</b>	<b>753,485</b>
			<b>07 DIRECTORATE OF TRANSPORT</b>		
(84)	1	1	DIRECTOR OF TRANSPORT	99,209	131,134
(85)	1	1	PRINCIPAL VEHICLE CONTROLLER	84,651	121,081
(86)	1	1	PRINCIPAL POLICY OFFICER	84,651	121,081
(87)	1	1	PRINCIPAL INSPECTION OFFICER	84,651	121,081
(88)	1	1	REGULATORY OFFICER	61,884	82,274
(89)	2	2	ROAD SAFETY OFFICER	129,384	171,850
	<b>7</b>	<b>7</b>	<b>TOTAL - SALARIES -07 DIRECTORATE OF TRANSPORT</b>	<b>544,430</b>	<b>748,501</b>
			<b>TOTAL - HEAD 18 MINISTRY OF TRANSPORT, WORKS &amp; INFRASTRUCTURE</b>		
<b>187</b>	<b>183</b>			<b>13,440,342</b>	<b>16,708,833</b>



# HEAD 19 MINISTRY OF TRADE, IND., REG. INTEG. & EMPL.

## DETAILS OF ESTABLISHMENT

			2022	2023	
ITEM	2022	2023	Grade	Approved	2023
				Estimate	Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)		MINISTER	FIXED	527,994	780,000
(2)	1	1 PERMANENT SECRETARY	FIXED	270,000	351,000
(3)	3	3 DEPUTY PERMANENT SECRETARY	12	363,984	479,916
(4)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	94,632	125,184
(5)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	83,073	107,995
(6)	1	1 SENIOR ICT OFFICER	9	76,053	100,694
(7)	1	1 SENIOR ASSISTANT SECRETARY	9	76,053	100,694
(8)	1	1 SENIOR ACCOUNTANT	9	73,245	95,219
(9)	1	1 SENIOR INTERNAL AUDITOR	9	73,245	95,219
(10)	1	1 ASSISTANT SECRETARY	8	64,692	85,925
(11)	1	1 SENIOR PERSONAL ASSISTANT	8	61,884	80,449
(12)	1	1 ACCOUNTANT	8	68,904	82,274
(13)	1	1 RECORDS OFFICER	8	71,712	80,449
(14)	1	1 PROCUREMENT OFFICER	8	66,096	84,100
(15)	1	1 INFORMATION OFFICER	8	64,692	85,925
(16)	1	1 ASSISTANT RECORDS OFFICER	7	51,192	66,550
(17)	1	1 ASSISTANT PROCUREMENT OFFICER	7	51,192	66,550
(18)	1	1 ASSISTANT INTERNAL AUDITOR	7	53,958	70,145
(19)	1	1 PRIVATE SECRETARY II	6	50,894	72,671
(20)	1	1 ACCOUNTS CLERK	5	32,508	42,260
(21)	2	0 SENIOR TYPIST	5	65,016	116,968
(22)	1	1 ICT SUPPORT TECHNICIAN	5	38,448	42,260
(23)	2	2 RECORD SUPERVISOR	4	53,307	70,507
(24)	1	1 JUNIOR ACCOUNTS CLERK	3	21,708	28,220
(25)	1	1 RECORDS CLERK	3	22,788	30,326
(26)	1	1 PRINTING TECHNICIAN	3	25,488	33,134
(27)	6	6 SENIOR DRIVER	2	126,750	162,526
(28)	2	2 DRIVER	1	31,062	41,504
(29)	6	5 MESSENGER	1	102,258	114,149
(30)	2	1 CARETAKER	1	30,630	40,381
(31)	8	8 CLEANER	1	138,936	181,740
(32)	1	1 RECEPTIONIST	1	14,883	-
(33)	5	5 WATCHMEN	1	81,327	110,218
Total - SALARIES (010)				3,028,604	4,025,152

# HEAD 19 MINISTRY OF TRADE, IND., REG. INTEG. & EMPL.

## DETAILS OF ESTABLISHMENT

				2022	2023
				Approved	
ITEM	2022	2023	Grade	Estimate	Estimate
ALLOWANCES (020)					
				63,000	63,000
				10,000	10,000
				0	0
				240,000	240,000
				1,746,000	1,746,000
				1,024,403	1,024,403
				306,000	306,000
				0	0
				180,000	180,000
				105,600	105,600
				3,675,003	3,675,003
59	55	Total - (1) OFFICE OF THE MINISTER		6,703,607	7,700,155

### (2) PLANNING AND STATISTICS UNIT

#### SALARIES (010)

(34)	1	1 PRINCIPAL PLANNER	10	96,296	125,184
(35)	1	1 SENIOR PLANNER	9	73,245	95,219
(36)	1	1 PLANNER	8	61,884	80,449
(37)	1	1 STATISTICIAN	8	70,308	80,449
(38)	2	2 SENIOR STATISTICAL CLERK	5	76,896	101,509
(39)	1	1 DATA ENTRY CLERK	3	21,708	28,220
	<b>7</b>	<b>7 Total - (2) PLANNING UNIT</b>		<b>400,337</b>	<b>511,030</b>

### (3) EMPLOYMENT AND HUMAN RESOURCES DIVISION

#### SALARIES (010)

(40)	1	1 DIRECTOR	11	102,536	165,588
(41)	1	1 PRINCIPAL EMPLOYMENT ECONOMIST	10	87,978	116,534
(42)	2	2 SENIOR LABOUR ECONOMIST	9	146,490	190,438
(43)	1	2 LABOUR ECONOMIST	8	64,692	166,374
	<b>5</b>	<b>6 Total - (3) EMPLOYMENT DIVISION</b>		<b>401,696</b>	<b>638,934</b>

### (4) INVESTMENT AND INDUSTRIAL PROMOTION DIVISION

#### SALARIES (010)

(44)	1	1 DIRECTOR	11	110,853	128,971
------	---	------------	----	---------	---------

## HEAD 19 MINISTRY OF TRADE, IND., REG. INTEG. & EMPL.

DETAILS OF ESTABLISHMENT					
ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(45)	1	1 ASSISTANT DIRECTOR	10	89,642	118,697
(46)	1	1 PRINCIPAL INDUSTRIAL ECONOMIST	10	86,315	116,534
(47)	2	3 SENIOR INDUSTRIAL ECONOMIST	9	146,490	287,482
(48)	3	3 INDUSTRIAL ECONOMIST	8	194,076	250,474
	8	9 Total - (4) INVESTMENT AND INDUSTRIAL PROM		627,375	902,158

### (5) TRADE DIVISION

#### SALARIES (010)

(49)	1	1 DIRECTOR	11	102,536	135,459
(50)	1	2 PRINCIPAL ECONOMIST	10	86,315	228,742
(51)	3	3 SENIOR ECONOMIST	9	235,179	298,432
(52)	2	3 ECONOMIST	8	129,384	170,025
	7	9 Total - (5) TRADE DIVISION		553,413	832,658

### (6) REGIONAL INTEGRATION DIVISION

#### SALARIES (010)

(53)	1	1 DIRECTOR	11	99,209	128,971
(54)	1	2 PRINCIPAL ECONOMIST	10	87,978	226,580
(55)	1	1 SENIOR ECONOMIST	9	74,649	98,869
(56)	1	2 ECONOMIST	8	63,288	162,723
	4	6 Total - (6) REGIONAL INTEGRATION DIVISION		325,124	617,143
	90	92 Total - 01 MINISTRY		12,040,155	15,227,230

## 02 DEPARTMENT OF LABOUR

#### SALARIES (010)

(57)	1	1 COMMISSIONER OF LABOUR	12	124,784	168,958
(58)	1	1 DEPUTY COMMISSIONER	11	100,872	133,296
(59)	3	3 PRINCIPAL LABOUR OFFICER	10	267,261	351,764
(60)	2	2 SENIOR LABOUR OFFICER	9	146,490	194,088
(61)	1	1 LEGAL OFFICER	8	61,884	80,449
(62)	4	4 LABOUR OFFICER	8	251,748	329,097
(63)	1	1 ASSISTANT LABOUR OFFICER	7	51,192	66,550
(64)	3	3 PRINCIPAL LABOUR INSPECTOR	6	127,788	164,324
(65)	1	1 PRIVATE SECRETARY II	6	43,979	58,970
(66)	1	1 SENIOR RECORD SUPERVISOR	5	32,508	42,260
(67)	1	1 ICT SUPPORT TECHNICIAN	5	32,508	43,805
(68)	2	2 SENIOR LABOUR INSPECTOR	4	52,379	69,300

# HEAD 19 MINISTRY OF TRADE, IND., REG. INTEG. & EMPL.

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(69)	1	1 TYPIST I	3	21,708	0
(70)	1	1 RECORDS CLERK	3	25,488	28,220
(71)	2	2 LABOUR INSPECTOR	3	44,496	58,546
(72)	0	2 JOB CENTER ASSISTANT	2		47,622
(73)	1	1 SENIOR DRIVER	2	21,341	27,743
(74)	2	2 MESSENGERS	1	35,814	46,558
(75)	3	3 CLEANER	1	51,129	67,029
(76)	2	2 WATCHMAN	1	32,790	42,627
(77)	2	2 DRIVER	1	35,814	42,627
<b>Total - SALARIES (010)</b>				<b>1,561,972</b>	<b>2,063,833</b>
<b>ALLOWANCES (020)</b>					
ACTING ALLOWANCE				6,000	6,000
NON-PENSIONABLE ALLOWANCE				720	720
KOMBO RESIDENTIAL ALLOWANCE				120,000	120,000
BASIC CAR ALLOWANCE				17,280	17,280
PROVINCIAL ALLOWANCE				6,000	6,000
<b>Total - ALLOWANCES (020)</b>				<b>150,000</b>	<b>150,000</b>
<b>35</b>	<b>37</b>	<b>Total - 02 DEPARTMENT OF LABOUR</b>		<b>1,711,972</b>	<b>2,213,833</b>

### 03 WEIGHTS AND MEASURES BUREAU

#### SALARIES (010)

(78)	1	1 CONTROLLER	12	111,824	145,371
(79)	1	1 DEPUTY CONTROLLER	11	102,536	135,459
(80)	1	1 PRINCIPAL INSPECTOR	10	84,651	114,371
(81)	2	3 SENIOR INSPECTOR	9	164,742	300,258
(82)	5	4 INSPECTOR	8	324,864	340,049
(83)	2	2 CADET INSPECTOR	7	103,767	136,695
(84)	3	3 SENIOR ASSISTANT INSPECTOR	5	103,464	128,325
(85)	0	2 ASSISTANT INSPECTOR I	4		69,300
(86)	4	4 ASSISTANT INSPECTOR	3	94,392	119,198
(87)	1	1 TYPIST II	3	21,708	-
(88)	5	5 TRAINEE INSPECTOR	2	100,225	125,234
(89)	1	1 MESSENGER	1	17,907	23,279
(90)	6	6 CLEANER	1	95,346	126,759
(91)	2	3 DRIVER	1	33,222	63,098
(92)	3	3 WATCHMAN	1	49,833	65,906

# HEAD 19 MINISTRY OF TRADE, IND., REG. INTEG. & EMPL.

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
	<b>37</b>	<b>40</b>	<b>Total - SALARIES (010)</b>	<b>1,408,480</b>	<b>1,893,302</b>
			<b>ALLOWANCES (020)</b>		
			ACTING ALLOWANCE	1,200	1,200
			NON-PENSIONABLE ALLOWANCE TO DRIVERS	720	720
			BASIC CAR ALLOWANCE	51,840	51,840
			RESIDENTIAL ALLOWANCE	74,520	74,520
			PROVINCIAL ALLOWANCE	12,000	12,000
			HOUSE RENT ALLOWANCE	24,106	24,106
			<b>Total - ALLOWANCES (020)</b>	<b>164,386</b>	<b>164,386</b>
	<b>74</b>	<b>80</b>	<b>Total - 03 WEIGHTS AND MEASURES BUREAU</b>	<b>1,572,866</b>	<b>2,057,688</b>
	<b>199</b>	<b>209</b>	<b>Total - Head 19 MINISTRY OF TRADE, INDUSTRY &amp;</b>	<b>15,324,992</b>	<b>19,498,751</b>

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023
				Approved	
ITEM	2022	2023	Grade	Estimate	Estimate
<b>01 MINISTRY</b>					
<b>(1) OFFICE OF THE MINISTER</b>					
<b>SALARIES (010)</b>					
(1)		MINISTER	FIXED	527,994	527,994
(2)	1	1 PERMANENT SECRETARY	FIXED	270,000	270,000
(3)	3	3 DEPUTY PERMANENT SECRETARY	12	389,904	506,874
(4)	1	1 UNESCO FOCAL PERSON	11	110,853	144,109
(5)	2	2 PRINCIPAL ASSISTANT SECRETARY	10	190,928	250,368
(6)	1	1 PRINCIPAL INTERNAL AUDITOR	10	84,651	110,046
(7)	1	1 PRINCIPAL RECORDS OFFICER	10	84,651	110,046
(8)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	77,457	102,519
(9)	1	1 SENIOR ASSISTANT SECRETARY	9	77,457	102,519
(10)	1	1 INFORMATION OFFICER	8	66,096	84,100
(11)	1	1 PROCUREMENT OFFICER	8	67,500	89,575
(12)	5	5 ASSISTANT SECRETARY	8	317,844	425,975
(13)	1	1 STATE COUNSEL	8	61,884	80,449
(14)	2	2 ASSISTANT RECORDS OFFICER	7	106,533	140,291
(15)	1	1 ASSISTANT INTERNAL AUDITOR	7	59,490	73,741
(16)	3	3 TYPISTS I	4	90,175	125,676
(17)	2	2 RECORDS SUPERVISOR	4	53,307	71,714
(18)	2	2 RECORDS CLERK	3	45,576	63,460
(19)	2	2 SENIOR DRIVER	2	41,386	54,362
(20)	3	3 MESSENGER	1	51,993	68,152
(21)	3	3 WATCHMAN	1	47,241	64,221
(22)	6	6 CLEANER	1	107,010	139,674
(23)	7	12 DRIVERS	1	121,461	265,871
(24)	3	3 CARETAKER	1	53,289	69,837
<b>Total - SALARIES (010)</b>				<b>3,104,680</b>	<b>3,941,574</b>
<b>ALLOWANCES (020)</b>					
HOUSE RENT (MINISTER )				60,000	60,000
RESPONSIBILITY ALLOWANCE (MINISTER &				180,000	180,000
BASIC CAR ALLOWANCE				78,400	78,400
RESIDENTIAL ALLOWANCE				183,600	183,600
ALLOWANCES TO COUNCILLORS				30,000	30,000
HOUSE RENT ALLOWANCE				1,033,080	1,033,080
ACTING ALLOWANCE				15,000	15,000
PROVINCIAL ALLOWANCE (REGIONAL OFFI				461,320	461,320
TELEPHONE ALLOWANCE (MINISTER & PS)				84,000	84,000

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

DETAILS OF ESTABLISHMENT					
				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
Total - ALLOWANCES (020)				2,125,400	2,125,400
53	58	TOTAL - (1) OFFICE OF THE MINISTER		5,230,080	6,066,974
(2) INSET UNIT					
SALARIES (010)					
(25)	1	0 PEO INSET	10	96,296	-
(26)	2	0 SENIOR EDUCATION OFFICER (INSET)	9	163,338	-
(27)	3	0 EDUCATION OFFICER (INSET)	8	213,732	-
	6	0 TOTAL- (2) INSET		473,366	0
(3) ACCOUNTS					
SALARIES (010)					
(28)	1	1 DIRECTOR OF FINANCE	11	99,209	135,459
(29)	1	1 SENIOR ACCOUNTANT	9	83,073	107,995
(30)	1	1 ACCOUNTANT	8	66,096	85,925
(31)	1	1 ASSISTANT ACCOUNTANT	7	60,873	79,135
(32)	4	4 SENIOR ACCOUNTS CLERK	6	174,533	225,092
(33)	4	4 ACCOUNTS CLERK	5	139,536	175,218
(34)	2	2 TYPIST II	3	47,196	66,268
(35)	1	1 MESSENGER	1	16,611	22,156
(36)	1	1 DRIVER	1	17,043	22,718
(37)	1	1 SECURITY GUARD	1	17,907	23,279
	17	17 TOTAL - (3) ACCOUNTS		722,077	943,244
(4) DIRECTORATE OF SCIENCE & TECHNOLOGY EDUCATION					
SALARIES (010)					
(38)	1	1 DIRECTOR	11	110,853	144,109
(39)	1	1 PRINCIPAL EDUCATION OFFICER (I)	10	96,296	125,184
(40)	1	1 PEO TECH	10	96,296	125,184
(41)	1	1 PEO BROADCASTING	10	96,296	125,184
(42)	1	1 SEO (STE)	9	83,073	106,170
(43)	1	1 SEO BROADCASTING	9	80,265	98,869
(44)	2	2 EO BROADCASTING	8	143,424	186,452
(45)	1	1 PRIVATE SECRETARY II	6	50,894	66,162
(46)	1	1 MACHINE OPERATOR	1	17,907	23,279
(47)	2	2 DRIVER	1	34,518	45,997
	12	12 TOTAL - (4) DIRECTORATE OF SCIENCE &		809,822	1,046,590

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
(5) EDUCATION SERVICE DIRECTORATE					
SALARIES (010)					
(48)	1	1 DIRECTOR	11	110,853	144,109
(49)	2	2 PEO SERVICES	10	192,592	250,368
(50)	2	2 SENIOR EDUCATION OFFICER	9	166,146	215,990
(51)	2	2 EDUCATION OFFICER	8	143,424	186,452
(52)	2	2 ASSISTANT TECHNICIAN	7	109,299	145,684
(53)	1	1 PRIVATE SECRETARY II	6	50,894	66,162
(54)	0	1 ASSISTANT STORES OFFICER	7	-	66,550
(55)	1	1 STORES CLERK	3	25,488	33,134
(56)	2	2 STORESMEN	1	34,086	45,435
(57)	2	2 DRIVER	1	35,814	46,558
	15	16 TOTAL - (5) EDUCATION SERVICES		868,596	1,200,442

### **(6) PERFORMANCE MANAGEMENT AND EVALUATION DIRECTORATE**

<b>SALARIES (010)</b>					
(58)	1	1 DIRECTOR	11	109,190	144,109
(59)	1	1 PEO M&E	10	87,978	116,534
(60)	1	1 PEO PMS	10	96,296	125,184
(61)	2	2 SEO M&E	9	157,722	208,689
(62)	1	1 SEO PMS	9	76,053	100,694
(63)	2	2 EO M&E	8	143,424	186,452
(64)	1	1 EO PMS	8	71,712	93,226
(65)	1	1 DRIVER	1	17,907	23,279
(66)	1	1 CLEANER	1	14,883	21,033
	<b>11</b>	<b>11 TOTAL- (6) PERFORMANCE MAGT. AND EV</b>		<b>775,165</b>	<b>1,019,200</b>

### **(7) DIRECTORATE OF STANDARD AND QLTY.**

<b>SALARIES (010)</b>					
(67)	1	1 DIRECTOR	11	110,853	144,109
(68)	1	1 PRINCIPAL EDUCATION OFFICER (	10	96,296	125,184
(69)	1	1 PRINCIPAL EDUCATION OFFICER (	10	96,296	125,184
(70)	1	1 PEO SQAD	10	96,296	125,184
(71)	1	1 SENIOR EDUCATION OFFICER (SE	9	83,073	102,519
(72)	1	1 SENIOR EDUCATION OFFICER(BA	9	83,073	102,519



## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

DETAILS OF ESTABLISHMENT					
ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(73)	1	1 SENIOR EDUCATION OFFICER (KO	9	83,073	107,995
(74)	1	1 PRIVATE SECRETARY	6	41,213	53,576
(75)	2	2 DRIVER	1	35,814	46,558
	10	10 TOTAL - (7) DIRECTORATE OF STANDARD		725,987	932,829

### (8) ADULT AND NON-FORMAL UNIT

#### SALARIES (010)

(76)	1	1 PEO (LIT.PROGRAMMES)	10	94,632	125,184
(77)	2	2 SEO (LITERATURE)	9	161,934	214,165
(78)	1	1 PROGRAMME OFFICER	8	61,884	80,449
(79)	1	1 PRIVATE SECRETARY II	6	50,894	66,162
(80)	1	1 RECORDS CLERK	3	23,868	31,730
(81)	1	1 MESSENGER	1	17,907	23,279
(82)	2	2 CLEANER	1	35,814	44,312
(83)	2	2 DRIVER	1	35,814	46,558
	11	11 TOTAL - (8) ADULT AND NON-FORMAL UN		482,747	631,839

### (9) DIRECTORATE OF PLANNING, POLICY & BUDGETING

#### SALARIES (010)

(84)	1	1 DIRECTOR	11	110,853	144,109
(85)	1	1 SYSTEM ADMIN	10	84,651	110,046
(86)	1	1 SYSTEM ANALYST	10	96,296	125,184
(87)	1	1 PEO (POLICY & PLANNING)	10	96,296	125,184
(88)	1	1 PEO (BUDGETING)	10	96,296	125,184
(89)	1	1 PEO (STATISTICS)	10	84,651	125,184
(90)	1	1 ASSISTANT SYSTEM ANALYST	9	73,245	98,869
(91)	1	1 SEO (STATISTICS)	9	83,073	107,995
(92)	1	1 SEO (BUDGETING)	9	83,073	107,995
(93)	1	1 SEO (POLICY ANALYSIS)	9	83,073	107,995
(94)	3	3 INFORMATION TECH OFFICER	8	195,480	257,774
(95)	1	1 DOCUMENTALIST	8	71,712	93,226
(96)	2	2 EDUCATION OFFICER	8	136,404	179,151
(97)	2	2 NETWORK ADMINISTRATOR	7	112,065	179,150
(98)	9	9 EDUCATION TECHNOLOGY TECHI	6	464,684	577,478
(99)	1	1 PRIVATE SECRETARY II	6	41,213	53,576
(100)	2	9 EDUCATION TECH. SUPPORT TECI	5	65,016	295,820
(101)	9	9 DATA ENTRY CLERK	3	199,152	253,980
(102)	1	1 MESSENGER	1	17,907	23,279
(103)	3	3 DRIVERS	1	51,561	67,591

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
	43	50	TOTAL - (9) DIRECTORATE OF PLANN. POI	2,246,701	3,158,770

#### (10) DIRECTORATE OF HUMAN RESOURCES

##### SALARIES (010)

(104)	1	1 DIRECTOR	11	109,190	144,109
(105)	3	3 PEO HUMAN RESOURCES	10	258,944	369,065
(106)	3	3 SEO(HUMAN RESOURCES)	9	245,007	320,335
(107)	2	2 EO (HUMAN RESOURCE)	8	143,424	186,452
(108)	1	1 PRIVATE SECRETARY II	6	50,894	60,768
(109)	2	2 DRIVER	1	35,814	46,558
	12	12 TOTAL - (10) DIRECTORATE OF HUMAN R		843,273	1,127,287

#### (11) EARLY CHILDHOOD & INCLUSIVE EDUCATION DIRECTORATE

##### SALARIES (010)

(110)	1	1 DIRECTOR	11	109,190	168,958
(111)	1	1 PEO ECE	10	96,296	125,184
(112)	1	1 PEO GIRLS EDU. (GENDER)	10	84,651	125,184
(113)	1	1 PEO MADRASA	10	96,296	125,184
(114)	1	1 PEO SPECIAL EDUCATION	10	96,296	125,184
(115)	1	1 SEO GUIDANCE AND COUNSELLIN	9	77,457	107,995
(116)	1	1 SEO MADRASA	9	83,073	107,995
(117)	1	1 SEO SPECIAL EDUCATION	9	76,053	100,694
(118)	1	1 EO GUIDANCE AND COUNSELLING	8	71,712	93,226
(119)	1	1 EO EARLY CHILDHOOD EDUCATION	8	71,712	93,226
(120)	1	1 EO GIRLS EDUCATION	8	71,712	93,226
(121)	1	1 EO SPECIAL EDUCATION	8	71,712	93,226
(122)	1	1 PRIVATE SECRETARY II	6	50,894	66,162
(123)	1	1 CLEANER	1	14,883	23,279
(124)	2	2 DRIVER	1	32,790	46,558
	16	16 TOTAL - (11) EARLY CHILDHOOD & INCLU		1,104,727	1,495,279

#### (12) IN-SERVICE TRAINING AND LIFE LONG LEARNING DIRECTORATE

##### SALARIES (010)

(125)	1	1 DIRECTOR	11	109,190	144,109
(126)	1	1 PEO TVET	10	84,651	110,046
(127)	1	1 PEO (SS) LIFE SKILLS	10	96,296	125,184
(128)	1	1 PEO COORDINATION	10	84,651	123,022
(129)	1	1 PEO AGRICUL.	10	96,296	125,184

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

DETAILS OF ESTABLISHMENT					
ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(130)	1	1 PEO (INSET)	10	96,296	11,107
(131)	1	1 SEO SCHOOL FEEDING	9	80,265	106,170
(132)	1	1 SEO FARMS & GARDENS	9	83,073	107,995
(133)	2	2 SENIOR EDUCATION OFFICER (INSE)	9	163,338	205,038
(134)	3	5 EDUCATION OFFICER (INSET)	8	213,732	435,100
(135)	1	1 EO HEALTH/NUTRITION	8	71,712	93,226
(136)	1	1 EO ENV. AGRIC.	8	71,712	93,226
(137)	1	1 CLEANER	1	14,883	23,279
(138)	2	2 DRIVER	1	32,790	46,558
	18	20 TOTAL - (12) IN-SERVICE TRAINING & LIF		1,298,885	1,749,243

### (13) REGIONAL OFFICES

#### SALARIES (010)

(139)	7	7 REGIONAL DIRECTOR	11	741,040	987,137
(140)	14	14 REGIONAL PEO	10	1,243,339	1,737,438
(141)	30	30 SENIOR CLUSTER MONITOR	9	2,365,830	3,081,056
(142)	14	14 SEO (BED,SNR/TER,ANFED)	9	1,099,842	1,409,716
(143)	35	35 CLUSTER MONITOR	8	2,459,376	3,199,000
(144)	14	14 EDUCATION OFFICERS (SQAD)	8	984,312	1,305,164
(145)	168	200 GRADUATE TEACHER	8	11,811,744	17,929,568
(146)	6	6 ASSISTANT RECORDS OFFICER	7	341,727	384,887
(147)	1	1 SENIOR ACCOUNTS CLERK	6	50,894	66,162
(148)	9	9 TYPISTS I	4	252,882	377,028
(149)	6	6 RECORDS SUPERVISOR I	5	230,688	299,894
(150)	0	14 CLEANER	1	-	270,872
(151)	21	21 DRIVERS	1	369,135	461,649
(152)	9	14 CARETAKER	1	161,163	306,251
(153)	8	14 NIGHT WATCHMEN	1	141,096	304,005
	342	399 TOTAL - (13) REGIONAL OFFICES		22,253,068	32,119,827

### (14) DIRECTORATE OF CURRICULUM RESEARCH, EVALU. DEV

#### SALARIES (010)

(154)	1	1 DIRECTOR	11	105,863	139,784
(155)	1	1 PRINCIPAL CURRICULUM OFFICER	10	96,296	125,184
(156)	3	3 SENIOR CURRICULUM OFFICERS	9	249,219	316,684
(157)	3	3 SENIOR CURRICULUM RESEAECH	9	232,371	323,985
(158)	1	1 SENIOR EDUCATION OFFICER	9	81,669	107,995

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved		
				Estimate	Estimate	
(159)	2	0	INSET OFFICERS	8	143,424	-
(160)	2	2	EDUCATION OFFICERS( NATIONAL	8	143,424	186,452
(161)	1	1	EDUCATION OFFICER (ISLAMIC ST	8	66,096	93,226
(162)	1	1	PRIVATE SECRETARY II	6	50,894	66,162
(163)	2	2	TYPIST II	3	47,196	66,268
(164)	4	4	DRIVERS	1	71,628	93,116
	21	19	TOTAL - (14) CURRICULUM RESEARCH EV		1,288,080	1,518,855
	581	651	TOTAL - 01 ADMINISTRATION		38,649,208	53,010,379

## 02 BASIC EDUCATION

### (1) LOWER BASIC SCHOOLS (REGION I)

#### SALARIES (010)

(165)	13	13 HEADMASTERS CLASS - C	10	1,175,325	923,623
(166)	3	3 HEADMASTERS CLASS - B	9	247,815	285,657
(167)	13	13 DEPUTY HEADMASTER CLASS - C	9	1,029,405	1,347,357
(168)	3	3 DEPUTY HEADMASTER CLASS - B	8	209,520	270,551
(169)	65	65 SENIOR MASTERS CLASS - C	8	4,570,020	5,822,375
(170)	3	3 HEADMASTER A	8	215,136	279,678
(171)	6	6 SENIOR MASTERS CLASS - B	7	365,238	453,234
(172)	2	2 DEPUTY HEADMASTER A	7	118,980	154,674
(173)	2	2 SENIOR MASTER A	7	112,065	143,887
(174)	159	159 QUALIFIED TEACHERS (HTC)	7	8,739,750	1,435,241
(175)	1,473	1,473 QUALIFIED TEACHERS (PTC)	6	68,306,334	89,511,264
(176)	5	5 RECORDS CLERKS	3	108,540	141,100
(177)	44	54 CLEANER	1	691,140	1,137,408
(178)	52	62 CARETAKERS	1	831,372	1,217,544
(179)	52	62 NIGHT WATCHMEN	1	833,532	1,114,741
Total - SALARIES (010)				87,554,172	104,238,334

#### ALLOWANCES (020)

		BASIC CAR ALLOWANCE	230,000	230,000
		RESIDENTIAL ALLOWANCE	2,500,000	2,500,000
		PROVINCIAL ALLOWANCE	10,423,962	10,423,962
		HOUSE RENT ALLOWANCE	3,059,000	3,059,000
		ACTING ALLOWANCE	400,000	400,000
		<b>Total - ALLOWANCES (020)</b>	<b>16,612,962</b>	<b>16,612,962</b>
<b>1,895</b>	<b>1,925</b>	<b>TOTAL - (1) LOWER BASIC SCHOOLS (REG</b>	<b>104,167,134</b>	<b>120,851,296</b>

### (2) LOWER BASIC SCHOOLS (REGION II)

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023		Approved Estimate	Estimate	
SALARIES (010)						
(180)	20	20	HEADMASTERS CLASS - C	10	1,734,610	2,200,920
(181)	12	12	HEADMASTERS CLASS -B	9	963,180	1,153,579
(182)	20	20	DEPUTY HEADMASTERS CLASS - C	9	1,515,444	1,940,882
(183)	24	24	HEAMASTERS CLASS - A	8	1,678,968	2,025,689
(184)	12	12	DEPUTY HEADMASTERS CLASS - B	8	793,152	1,053,000
(185)	100	100	SENIOR MASTERS CLASS - C	8	7,030,800	8,775,000
(186)	24	24	DEPUTY HEADMASTERS CLASS - A	7	1,394,568	1,899,240
(187)	24	24	SENIOR MASTERS CLASS - B	7	1,427,760	1,812,936
(188)	24	24	SENIOR MASTERS CLASS - A	7	1,460,952	1,812,936
(189)	387	387	QUALIFIED TEACHERS (HTC )	7	21,176,325	29,929,419
(190)	2,645	2,645	QUALIFIED TEACHERS (PTC )	6	127,298,560	160,731,360
(191)	3	3	RECORDS CLERKS	3	65,124	46,766
(192)	2	0	DRIVER	1	34,518	-
(193)	142	152	CLEANER	1	2,143,194	3,259,828
(194)	156	166	CARETAKERS	1	2,399,508	4,480,724
(195)	98	98	WATCHMEN	1	1,458,534	1,946,654
(196)	90	100	NIGHT WATCHMAN	1	1,379,646	1,934,800
3,783 3,811 TOTAL - (2) LOWER BASIC SCHOOLS (REG				173,954,843	225,003,733	

### (3) LOWER BASIC SCHOOLS (REGION III)

SALARIES (010)						
(197)	2	2	HEAD MASTER C	10	174,293	257,942
(198)	1	1	HEADMASTERS CLASS - B	9	83,073	107,995
(199)	2	2	DEPUTY HEADMASTERS CLASS - C	9	156,318	195,913
(200)	20	20	HEADMASTERS CLASS- A	8	1,434,240	862,898
(201)	1	1	DEPUTY HEADMASTERS CLASS - B	8	66,096	91,400
(202)	10	10	SENIOR MASTERS CLASS - C	8	717,120	893,929
(203)	20	20	DEPUTY HEADMASTERS CLASS - A	7	1,198,098	1,582,700
(204)	2	2	SENIOR MASTERS CLASS - B	7	121,746	158,270
(205)	20	20	SENIOR MASTERS CLASS - A	7	1,134,480	1,570,115
(206)	241	241	QUALIFIED TEACHERS (HTC)	7	13,189,200	19,071,535
(207)	1,083	1,083	QUALIFIED TEACHERS (PTC)	6	53,620,413	67,758,978
(208)	3	0	DRIVER	1	44,649	-
(209)	27	37	CLEANER	1	407,025	744,771
(210)	141	151	CARETAKERS	1	2,127,015	2,911,747
(211)	125	125	WATCHMEN	1	1,860,375	426,362
(212)	122	132	NIGHT WATCHMAN	1	1,836,462	2,426,362

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
	1,820	1,847	TOTAL - (3) LOWER BASIC SCHOOLS (REG	78,170,603	99,060,917

#### (4) LOWER BASIC SCHOOLS (REGION IV)

##### SALARIES (010)

(213)	1	1 HEADMASTERS CLASS -B	9	76,053	95,219
(214)	13	13 HEADMASTERS CLASS - A	8	895,752	1,164,475
(215)	1	1 DEPUTY HEADMASTERS CLASS -E	8	64,692	82,274
(216)	2	2 SENIOR MASTER CLASS C	8	132,192	171,850
(217)	13	13 DEPUTY HEADMASTERS CLASS -	7	719,433	1,028,755
(218)	2	2 SENIOR MASTERS CLASS -B	7	121,746	147,482
(219)	13	13 SENIOR MASTERS CLASS - A	7	755,391	958,633
(220)	57	57 QUALIFIED TEACHERS (HTC)	7	3,227,736	4,305,723
(221)	497	497 QUALIFIED TEACHERS (PTC)	6	23,132,689	30,201,696
(222)	1	0 DRIVER	1	14,883	-
(223)	17	27 CLEANER	1	265,107	560,578
(224)	100	110 CARETAKERS	1	1,639,500	1,289,992
(225)	75	75 WATCHMEN	1	1,116,225	1,496,020
(226)	60	70 NIGHT WATCHMAN	1	892,980	1,385,804
	852	881	TOTAL - (4) LOWER BASIC SCHOOLS (REG	33,054,379	42,888,501

#### (5) LOWER BASIC SCHOOLS (REGION V)

##### SALARIES (010)

(227)	1	1 HEADMASTERS CLASS -C	10	84,651	118,697
(228)	2	2 HEADMASTERS CLASS - B	9	160,530	194,088
(229)	1	1 DEPUTY HEADMASTER CLASS-C	9	80,265	95,219
(230)	17	17 HEADMASTERS CLASS - A	8	1,123,632	1,491,750
(231)	2	2 DEPUTY HEADMASTERS CLASS - I	8	139,212	164,548
(232)	2	2 SENIOR MASTER CLASS C	8	129,384	160,898
(233)	17	17 DEPUTY HEADMASTERS CLASS -	7	1,011,330	1,345,295
(234)	15	15 SENIOR MASTERS CLASS - B	7	809,370	1,106,115
(235)	4	4 SENIOR MASTERS CLASS - A	7	232,428	368,705
(236)	146	146 QUALIFIED TEACHERS (HTC)	7	8,316,279	11,028,694
(237)	1,603	1,603 QUALIFIED TEACHERS (PTC)	6	71,043,239	97,411,104
(238)	18	18 CLEANER	1	322,326	388,692
(239)	143	153 CARETAKERS	1	2,403,453	3,182,598
(240)	130	140 WATCHMEN	1	1,974,102	2,800,292
(241)	130	140 NIGHT WATCHMAN	1	2,104,134	2,746,902
	2,231	2,261	TOTAL - (5) LOWER BASIC SCHOOLS (REG	89,934,335	122,603,596

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
(6) LOWER BASIC SCHOOLS (REGION VI)						
SALARIES (010)						
(242)	1	1	HEADMASTERS CLASS -C	10	96,296	116,534
(243)	1	1	HEADMASTERS CLASS B	9	83,073	95,219
(244)	1	1	DEPUTY HEADMASTER CLASS-C	9	73,245	95,219
(245)	20	20	HEADMASTERS CLASS - A	8	1,321,920	1,755,000
(246)	1	1	DEPUTY HEADMASTERS CLASS - I	8	66,096	82,274
(247)	5	5	SENIOR MASTER CLASS C	8	344,520	405,895
(248)	5	5	DEPUTY HEADMASTERS CLASS -	7	283,620	332,750
(249)	20	20	SENIOR MASTERS CLASS - B	7	1,162,140	1,510,780
(250)	2	2	SENIOR MASTERS CLASS - A	7	121,746	147,482
(251)	125	125	QUALIFIED TEACHERS (HTC)	7	7,609,125	9,217,625
(252)	1,256	1,256	QUALIFIED TEACHERS (PTC)	6	59,140,450	76,324,608
(253)	14	24	CLEANER	1	208,362	495,796
(254)	152	162	CARETAKERS	1	2,409,096	3,284,858
(255)	76	76	NIGHT WATCHMAN	1	1,234,788	1,544,566
(256)	76	86	WATCHMEN	1	1,131,108	1,734,639
	1,755	1,785	TOTAL - (6) LOWER BASIC SCHOOLS (REG		75,285,585	97,143,244

### (7) UPPER BASIC SCHOOLS (REGION I)

SALARIES (010)					
(257)	6	6 HEADMASTERS CATEGORY III	10	549,496	804,924
(258)	2	2 HEADMASTERS CATEGORY II	9	146,490	197,738
(259)	6	6 DEPUTY HEADMASTERS CATEGO	9	488,610	423,125
(260)	3	3 DEPUTY HEADMASTERS CATEGO	8	215,136	250,984
(261)	2	2 HEADMASTERS CATEGORY I	8	126,576	180,976
(262)	30	30 SENIOR MASTERS CATEGORY III	8	2,109,240	2,632,500
(263)	50	58 GRADUATE TEACHERS	8	3,585,600	4,863,169
(264)	27	27 GRADUATE K/TEACHERS	8	1,860,408	2,172,123
(265)	4	4 SENIOR MASTERS CATEGORY II	7	213,066	305,752
(266)	3	3 SENIOR MASTERS I	7	159,108	235,607
(267)	854	854 QUALIFIED TEACHERS (HTC)	7	49,460,184	59,903,830
(268)	3	3 DEPUTY HEADMASTER I	7	182,619	237,405
(269)	2	2 QUALIFIED TEACHERS (PTC)	6	82,426	61,838
(270)	4	4 RECORDS CLERKS	3	86,832	124,814
(271)	20	30 CARETAKERS	1	297,660	580,440
(272)	22	32 WATCHMEN	1	327,426	619,136

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(273)	2	12	CLEANER	29,766	233,300
	<b>1,040</b>	<b>1,078</b>	<b>TOTAL - (7) UPPER BASIC SCHOOLS (REGI</b>	<b>59,920,643</b>	<b>73,827,661</b>

#### (8) UPPER BASIC SCHOOLS (REGION II)

##### SALARIES (010)

(274)	12	12	HEADMASTERS CATEGORY III	10	1,027,457	1,235,690
(275)	3	3	HEADMASTER CATEGORY II	9	239,391	311,209
(276)	12	12	DEPUTY HEADMASTER CATEGOR	9	902,808	1,142,628
(277)	253	256	GRADUATE TEACHERS	8	16,928,676	22,464,000
(278)	3	3	DEPUTY HEADMASTERS CATEGO	8	210,924	261,425
(279)	7	7	HEADMASTERS CATEGORY I	8	492,156	590,521
(280)	60	60	SENIOR MASTERS CATEGORY III	8	4,302,720	5,038,669
(281)	7	7	DEPUTY HEADMASTERS CATEGO	7	368,025	553,945
(282)	6	6	SENIOR MASTERS CATEGORY II	7	340,344	455,032
(283)	7	7	SENIOR MASTERS CATEGORY I	7	387,387	532,369
(284)	1,978	1,978	QUALIFIED TEACHERS (HTC)	7	120,300,303	145,859,698
(285)	1	1	RECORDS CLERKS	3	21,708	28,220
(286)	100	110	CARETAKERS	1	1,493,484	2,128,280
(287)	100	110	WATCHMEN	1	1,493,484	2,303,520
(288)	20	30	CLEANER	1	314,508	614,130
	2,569	2,602	TOTAL - (8) UPPER BASIC SCHOOLS (REGI		148,823,375	183,519,336

#### (9) UPPER BASIC SCHOOLS (REGION III)

##### SALARIES (010)

(289)	2	2	HEADMASTERS CAT.(III)	10	180,947	220,092
(290)	2	2	DEPUTY HEADMASTERS CAT. (III)	9	146,490	203,214
(291)	8	8	HEADMASTERS CAT.(I)	8	573,696	669,146
(292)	10	10	SENIOR MASTERS CAT. (III)	8	675,000	875,676
(293)	128	128	GRADUATE TEACHERS	8	8,274,960	10,594,715
(294)	8	8	DEPUTY HEADMASTERS CAT. (I)	7	453,792	633,080
(295)	8	8	SENIOR MASTER CAT. (I)	7	428,898	633,080
(296)	1,031	1,031	QUALIFIED TEACHERS (H.T.C.)	7	59,182,242	76,026,971
(297)	40	50	CARETAKERS	1	600,504	1,001,090
(298)	40	50	WATCHMEN	1	597,912	1,032,534
(299)	8	18	CLEANER	1	132,888	360,620
	1,285	1,315	TOTAL - (9) UPPER BASIC SCHOOLS (REGI		71,247,329	92,250,218

#### (10) UPPER BASIC SCHOOLS (REGION IV)



## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
SALARIES (010)						
(300)	1	1	HEADMASTER CAT. II	9	73,245	95,219
(301)	5	5	HEADMASTER CAT. I	8	358,560	425,973
(302)	1	1	DEPUTY HEADMASTER CAT. II	8	71,712	91,400
(303)	120	120	GRADUATE TEACHERS	8	7,622,640	9,840,064
(304)	5	5	DEPUTY HEADMASTERS CAT. I	7	269,790	332,750
(305)	2	2	SENIOR MASTERS CAT. II	7	121,746	152,876
(306)	5	5	SENIOR MASTERS CATERGORY I	7	276,705	354,322
(307)	730	730	QUALIFIED TEACHERS (H.T.C.)	7	39,458,490	53,830,930
(308)	38	48	CARETAKERS	1	586,290	962,394
(309)	38	48	WATCHMEN	1	565,554	993,838
(310)	4	14	CLEANER	1	59,532	276,488
	949	979	TOTAL - (10) UPPER BASIC SCHOOLS (REG		49,464,264	67,356,254

#### (11) UPPER BASIC SCHOOLS (REGION V)

SALARIES (010)						
(311)	1	1	HEADMASTER II	9	83,073	107,995
(312)	1	1	DEPUTY HEADMASTER CAT. II	8	71,712	91,400
(313)	6	6	HEADMASTER CAT. I	8	430,272	528,326
(314)	253	253	GRADUATE TEACHER	8	15,724,044	20,419,315
(315)	6	6	DEPUTY HEADMASTER CATEGOR	7	365,238	428,063
(316)	2	2	SENIOR MASTER II	7	110,682	147,482
(317)	6	6	SENIOR MASTERS CAT. I	7	348,642	353,234
(318)	360	360	QUALIFIED TEACHERS (H.T.C.)	7	20,206,275	26,546,760
(319)	50	60	CARETAKERS	1	771,366	1,203,554
(320)	50	60	WATCHMEN	1	744,150	1,204,121
(321)	3	13	CLEANER	1	44,649	263,317
	738	768	TOTAL - (11) UPPER BASIC SCHOOLS (REG		38,900,103	51,293,567

#### (12) UPPER BASIC SCHOOLS (REGION VI)

SALARIES (010)						
(322)	3	3	HEADMASTERS CAT. I	8	210,924	241,347
(323)	76	76	GRADUATE TEACHERS	8	5,040,144	6,276,570
(324)	3	3	DEPUTY HEADMASTER CAT.I	7	182,619	226,617
(325)	3	3	SENIOR MASTER CAT. (I)	7	182,619	237,405
(326)	286	286	QUALIFIED TEACHERS (HTC)	7	16,618,602	21,089,926
(327)	40	50	CARETAKERS	1	634,200	971,893
(328)	40	50	WATCHMAN	1	595,320	974,138
(329)	6	16	CLEANER	1	102,258	119,457

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
	457	487	TOTAL - (12) UPPER BASIC SCHOOLS (REG	23,566,686	30,137,353
	19,374	19,739	TOTAL - 02 DIRECTORATE OF BASIC EDU.	946,489,279	1,205,935,677

#### 03 SECONDARY EDUCATION UNIT

##### (1) FATOTO SEN. SEC. SCHOOL

##### SALARIES (010)

(330)	1	1 PRINCIPAL	10	96,296	125,184
(331)	1	1 VICE PRINCIPAL	10	92,969	123,022
(332)	2	2 SENIOR MASTERS	9	164,742	214,165
(333)	5	10 GRADUATE TEACHERS	8	358,560	868,375
(334)	3	3 QUALIFIED TEACHERS (HTC)	7	177,087	230,213
(335)	1	1 CLEANER	1	16,179	21,033
Total - SALARIES (010)				905,833	1,581,991

##### ALLOWANCES (020)

BASIC CAR ALLOWANCE				21,600	21,600
PROVINCIAL ALLOWANCE				54,948	54,948
HOUSE RENT ALLOWANCE				27,600	27,600
Total - ALLOWANCES (020)				104,148	104,148
13	18	TOTAL - (1) FATOTO SEN. SEC. SCHOOL		1,009,981	1,686,139

##### (2) NYAKOI SEN. SEC. SCHOOL

##### SALARIES (010)

(336)	1	1 PRINCIPAL	10	96,296	112,209
(337)	1	1 VICE PRINCIPAL	10	96,296	110,046
(338)	2	2 SENIOR MASTERS	9	166,146	215,990
(339)	5	10 GRADUATE TEACHERS	8	358,560	868,375
(340)	3	3 QUALIFIED TEACHERS (HTC)	7	182,619	237,405
(341)	1	1 CLEANER	1	16,179	21,033
Total - SALARIES (010)				916,096	1,565,058

##### ALLOWANCES (020)

BASIC CAR ALLOWANCE				31,104	31,104
PROVINCIAL ALLOWANCE				79,125	79,125
HOUSE RENT ALLOWANCE				39,744	39,744
Total - ALLOWANCES (020)				149,973	149,973
13	18	TOTAL - (2) NYAKOI SEN. SEC. SCHOOL		1,066,069	1,715,031

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
(3) NGAYEN SANJAL SEN. SEC. SCHOOL						
SALARIES (010)						
(342)	1	1	PRINCIPAL	10.5	96,296	118,697
(343)	1	1	VICE PRINCIPAL	10	92,969	112,209
(344)	2	2	SENIOR MASTERS	9	166,146	215,990
(345)	5	10	GRADUATE TEACHERS	8	354,348	868,375
(346)	3	3	QUALIFIED TEACHERS (HTC)	7	166,023	215,829
(347)	1	1	CLEANER	1	16,179	21,033
Total - SALARIES (010)				891,961	1,552,132	
ALLOWANCES (020)						
BASIC CAR ALLOWANCE				21,600	21,600	
PROVINCIAL ALLOWANCE				49,954	49,954	
HOUSE RENT ALLOWANCE				27,000	27,000	
Total - ALLOWANCES (020)				98,554	98,554	
13	18	TOTAL - (3) NGAYEN SANJAL SEN. SEC. SC		990,515	1,650,686	

#### (4) KEREWAN SEN. SEC. SCHOOL

SALARIES (010)					
1	1	PRINCIPAL	10.5	96,296	118,697
1	1	VICE PRINCIPAL	10	92,969	112,209
2	2	SENIOR MASTERS	9	166,146	215,990
5	10	GRADUATE TEACHERS	8	338,904	868,375
3	3	QUALIFIED TEACHERS (HTC)	7	177,087	215,829
1	1	CLEANER	1	16,179	21,033
Total - SALARIES (010)				887,581	1,552,133
ALLOWANCES (020)					
BASIC CAR ALLOWANCE				31,104	31,104
PROVINCIAL ALLOWANCE				79,125	79,125
HOUSE RENT ALLOWANCE				39,744	39,744
Total - ALLOWANCES (020)				149,973	149,973
13	18	TOTAL - (4) KEREWAN SEN. SEC. SCHOOL		1,037,554	1,702,106

#### (5) KERR CHERNO SEN. SEC. SCHOOL

SALARIES (010)					
(354)	1	1 PRINCIPAL	10.5	96,296	118,697
(355)	1	1 VICE PRINCIPAL	10	96,296	112,209

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(356)	2	2 SENIOR MASTERS	9	166,146	215,990
(357)	5	10 GRADUATE TEACHERS	8	348,732	868,375
(358)	3	3 QUALIFIED TEACHERS	7	177,087	230,213
<b>Total - SALARIES (010)</b>				<b>884,557</b>	<b>1,545,483</b>
<b>ALLOWANCES (020)</b>					
BASIC CAR ALLOWANCE				31,104	31,104
PROVINCIAL ALLOWANCE				79,125	79,125
HOUSE RENT ALLOWANCE				39,744	39,744
<b>Total - ALLOWANCES (020)</b>				<b>149,973</b>	<b>149,973</b>
<b>12</b>	<b>17</b>	<b>TOTAL - (5) KERR CHERNO SEN. SEC. SCH</b>		<b>1,034,530</b>	<b>1,695,456</b>

#### (6) AJA FATOU BOJANG (ALBREDA) SEN. SEC. SCHOOL

<b>SALARIES (010)</b>					
(359)	1	1 PRINCIPAL	10.5	96,296	118,697
(360)	1	1 VICE PRINCIPAL	10	96,296	112,209
(361)	2	2 SENIOR MASTERS	9	166,146	215,990
(362)	5	10 GRADUATE TEACHERS	8	358,560	868,375
(363)	3	3 QUALIFIED TEACHERS (HTC)	7	171,555	153,021
<b>Total - SALARIES (010)</b>				<b>888,853</b>	<b>1,468,291</b>
<b>ALLOWANCES (020)</b>					
BASIC CAR ALLOWANCE				31,104	31,104
PROVINCIAL ALLOWANCE				79,125	79,125
HOUSE RENT ALLOWANCE				39,744	39,744
<b>Total - ALLOWANCES (020)</b>				<b>149,973</b>	<b>149,973</b>
<b>12</b>	<b>17</b>	<b>TOTAL - (6) AJA FATOU BOJANG (ALBRED</b>		<b>1,038,826</b>	<b>1,618,264</b>

#### (7) DIABUGU SEN. SEC. SCHOOL

<b>SALARIES (010)</b>					
(364)	1	1 PRINCIPAL	10.5	96,296	118,697
(365)	1	1 VICE PRINCIPAL	10	96,296	112,209
(366)	2	2 SENIOR MASTERS	9	166,146	215,990
(367)	5	10 GRADUATE TEACHERS	8	358,560	868,375
(368)	3	3 QUALIFIED TEACHERS (HTC)	7	177,087	153,021
<b>Total - SALARIES (010)</b>				<b>894,385</b>	<b>1,468,291</b>
<b>ALLOWANCES (020)</b>					
BASIC CAR ALLOWANCE				31,104	31,104

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
				79,125	79,125
				39,744	39,744
				<b>149,973</b>	<b>149,973</b>
<b>12</b>	<b>17</b>	<b>TOTAL - (7) DIABUGU SEN. SEC. SCHOOL</b>		<b>1,044,358</b>	<b>1,618,264</b>

#### (8) NIANI SEN. SEC. SCHOOL

##### SALARIES (010)

(369)	1	1 PRINCIPAL	10.5	96,296	118,697
(370)	1	1 VICE PRINCIPAL	10	96,296	112,209
(371)	2	2 SENIOR MASTERS/MISTRESS	9	166,146	215,990
(372)	5	10 GRADUATE TEACHERS	8	348,732	868,375
(373)	3	3 QUALIFIED TEACHERS (HTC)	7	166,023	215,829
		<b>Total - SALARIES (010)</b>		<b>873,493</b>	<b>1,531,100</b>

##### ALLOWANCES (020)

				31,104	31,104
				79,125	79,125
				39,744	39,744
		<b>Total - ALLOWANCES (020)</b>		<b>149,973</b>	<b>149,973</b>
<b>12</b>	<b>17</b>	<b>TOTAL - (8) NIANI SEN. SEC. SCHOOL</b>		<b>1,023,466</b>	<b>1,681,073</b>

#### (9) NIAMINA SEN. SEC. SCHOOL

##### SALARIES (010)

(374)	1	1 PRINCIPAL	10.5	96,296	118,697
(375)	1	1 VICE PRINCIPAL	10	96,296	112,209
(376)	2	2 SENIOR MASTERS/MISTRESS	9	166,146	215,990
(377)	5	5 GRADUATE TEACHERS	8	352,944	868,375
(378)	3	3 QUALIFIED TEACHERS (HTC)	7	177,087	230,213
		<b>Total - SALARIES (010)</b>		<b>888,769</b>	<b>1,545,484</b>

##### ALLOWANCES (020)

				31,104	31,104
				79,125	79,125
				39,744	39,744
		<b>Total - ALLOWANCES (020)</b>		<b>149,973</b>	<b>149,973</b>
<b>12</b>	<b>12</b>	<b>TOTAL - (9) NIAMINA SEN. SEC. SCHOOL</b>		<b>1,038,742</b>	<b>1,695,457</b>

# HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate

### (11) KALAGI SEN. SEC. SCHOOL

#### SALARIES (010)

(379)	1	1 PRINCIPAL	10.5	96,296	118,697
(380)	1	1 VICE PRINCIPAL	10	96,296	112,209
(381)	2	2 SENIOR MASTERS	9	166,146	215,990
(382)	5	10 GRADUATE TEACHERS	8	348,732	868,375
(383)	3	3 QUALIFIED TEACHERS	7	177,087	230,213
<b>Total - SALARIES (010)</b>				<b>884,557</b>	<b>1,545,484</b>

#### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744

#### Total - ALLOWANCES (020)

**149,973 149,973**

**12 17 TOTAL - (11) KALAGI SEN. SEC. SCHOOL**

**1,034,530 149,973**

### (12) SIBANOR SEN. SEC. SCHOOL

#### SALARIES (010)

(384)	1	1 PRINCIPAL	10.5	96,296	118,697
(385)	1	1 VICE PRINCIPAL	10	96,296	112,209
(386)	2	2 SENIOR MASTERS	9	164,742	215,990
(387)	5	10 GRADUATE TEACHERS	8	358,560	868,375
(388)	3	3 QUALIFIED TEACHERS	7	182,619	230,213
<b>Total - SALARIES (010)</b>				<b>898,513</b>	<b>1,545,484</b>

#### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744

#### Total - ALLOWANCES (020)

**149,973 149,973**

**12 17 TOTAL - (12) SIBANOR SEN. SEC. SCHOOL**

**1,048,486 1,695,457**

### (13) NIORRO JATTABA SEN. SEC. SCHOOL

#### SALARIES (010)

(389)	1	1 PRINCIPAL	10.5	96,296	118,697
(390)	1	1 VICE PRINCIPAL	10	96,296	112,209
(391)	2	2 SENIOR MASTERS	9	166,146	215,990

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved		
				Estimate	Estimate	
(392)	5	10	GRADUATE TEACHERS	8	358,560	868,375
(393)	3	3	QUALIFIED TEACHERS	7	171,555	230,213
Total - SALARIES (010)					888,853	1,545,484
ALLOWANCES (020)						
BASIC CAR ALLOWANCE					31,104	31,104
PROVINCIAL ALLOWANCE					79,125	79,125
HOUSE RENT ALLOWANCE					39,744	39,744
Total - ALLOWANCES (020)					149,973	149,973
12	17	TOTAL - (13) NIORRO JATTABA SEN. SEC. S			1,038,826	1,695,457

#### (14) BAKADAJI SEN. SEC. SCHOOL

SALARIES (010)					
1	1	PRINCIPAL	10.5	96,296	118,697
1	1	VICE PRINCIPAL	10	96,296	112,209
2	2	SENIOR MASTERS	9	164,742	215,990
5	10	GRADUATE TEACHERS	8	357,156	868,375
3	3	QUALIFIED TEACHERS	7	171,555	230,213
Total - SALARIES (010)				886,045	1,545,483
ALLOWANCES (020)					
BASIC CAR ALLOWANCE				31,104	31,104
PROVINCIAL ALLOWANCE				79,125	79,125
HOUSE RENT ALLOWANCE				39,744	39,744
Total - ALLOWANCES (020)				149,973	149,973
12	17	TOTAL - (14) BAKADAJI SEN. SEC. SCHOOL		1,036,018	1,695,456

#### (15) KARANTABA (KIANG) SEN. SEC. SCHOOL

SALARIES (010)						
(399)	1	1	PRINCIPAL	10.5	96,296	118,697
(400)	1	1	VICE PRINCIPAL	10	96,296	112,209
(401)	2	2	SENIOR MASTERS	9	166,146	215,990
(402)	5	10	GRADUATE TEACHERS	8	358,560	868,375
(403)	3	3	QUALIFIED TEACHERS	7	177,087	230,213
Total - SALARIES (010)					894,385	1,545,484
ALLOWANCES (020)						
BASIC CAR ALLOWANCE					31,104	31,104
PROVINCIAL ALLOWANCE					79,125	79,125

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
			HOUSE RENT ALLOWANCE	39,744	39,744
			<b>Total - ALLOWANCES (020)</b>	<b>149,973</b>	<b>149,973</b>
<b>12</b>	<b>17</b>		<b>TOTAL - (15) KARANTABA (KIANG) SEN. S</b>	<b>1,044,358</b>	<b>1,695,457</b>

#### (17) BANJULINDING SEN. SEC. SCHOOL

##### SALARIES (010)

(404)	1	1 PRINCIPAL	10	96,296	118,697
(405)	1	1 VICE PRINCIPAL	10	96,296	112,209
(406)	2	2 SENIOR MASTERS	9	166,146	215,990
(407)	5	15 GRADUATE TEACHERS	8	351,540	1,250,620
(408)	3	3 QUALIFIED TEACHERS (HTC)	7	166,023	215,829
(409)	1	1 CLEANER	1	16,179	21,033
	13	23 TOTAL - (17) BANJULINDING SEN. SEC. SC		892,480	1,934,378

##### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744
<b>Total - ALLOWANCES (020)</b>	<b>149,973</b>	<b>149,973</b>
<b>Total-(17) BANJULINDING SSS</b>	<b>1,042,453</b>	<b>2,084,351</b>

#### (18) KABAFITA SEN. SEC. SCHOOL

##### SALARIES (010)

(410)	1	1 PRINCIPAL	10	96,296	118,697
(411)	1	1 VICE PRINCIPAL	10	96,296	112,209
(412)	2	3 SENIOR MASTERS	9	166,146	311,209
(413)	5	15 GRADUATE TEACHERS	8	348,732	1,250,620
(414)	3	3 QUALIFIED TEACHERS (HTC)	7	166,023	215,829
(415)	1	1 CLEANER	1	16,179	21,033
	13	24 TOTAL - (18) KABAFITA SEN. SEC. SCHOO]		889,672	2,029,597

##### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744
<b>Total - ALLOWANCES (020)</b>	<b>149,973</b>	<b>149,973</b>
<b>TOTAL-(18) KABAFITA SEN.SEC.SCH.</b>	<b>1,039,645</b>	<b>2,179,570</b>



## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
------	------	------	-------	------------------------------	------------------

#### (19) BRUFUT SEN. SEC. SCHOOL

##### SALARIES (010)

(416)	1	1 PRINCIPAL	10	96,296	118,697
(417)	1	1 VICE PRINCIPAL	10	96,296	112,209
(418)	2	3 SENIOR MASTERS	9	166,146	311,209
(419)	5	15 GRADUATE TEACHERS	8	357,156	1,250,620
(420)	3	3 QUALIFIED TEACHERS (HTC)	7	166,023	215,829
(421)	1	1 CLEANER	1	16,179	21,033
	<b>13</b>	<b>24 TOTAL - (19) BRUFUT SEN. SEC. SCHOOL</b>		<b>898,096</b>	<b>2,029,597</b>

##### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744
<b>Total - ALLOWANCES (020)</b>	<b>149,973</b>	<b>149,973</b>
<b>TOTAL-(19) BRUFUT SEN.SEC.SCH</b>	<b>1,048,069</b>	<b>2,179,570</b>

#### (20) SUKUTA SEN. SEC. SCHOOL

##### SALARIES (010)

(422)	1	1 PRINCIPAL	10	96,296	118,697
(423)	1	1 VICE PRINCIPAL	10	96,296	112,209
(424)	2	3 SENIOR MASTERS	9	166,146	298,433
(425)	5	15 GRADUATE TEACHERS	8	348,732	1,250,620
(426)	3	3 QUALIFIED TEACHERS (HTC)	7	166,023	215,829
(427)	1	1 CLEANER	1	17,907	21,033
	<b>13</b>	<b>24 TOTAL - (20) SUKUTA SEN. SEC. SCHOOL</b>		<b>891,400</b>	<b>2,016,821</b>

##### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744
<b>Total - ALLOWANCES (020)</b>	<b>149,973</b>	<b>149,973</b>
<b>TOTAL-(20) SUKUTA SEN. SEC.</b>	<b>1,041,373</b>	<b>2,166,794</b>

#### (21) SOMA SEN. SEC. SCHOOL

##### SALARIES (010)

(428)	1	1 PRINCIPAL	10	96,296	118,697
(429)	1	1 VICE PRINCIPAL	10	96,296	112,209

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
(430)	2	3 SENIOR MASTERS	9	156,318	311,209
(431)	5	15 GRADUATE TEACHERS	8	344,520	1,250,620
(432)	3	3 QUALIFIED TEACHERS (HTC)	7	171,555	215,829
(433)	1	1 CLEANER	1	16,179	21,033
	13	24 TOTAL - (21) SOMA SEN. SEC. SCHOOL		881,164	2,029,597

#### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744
<b>Total - ALLOWANCES (020)</b>	<b>149,973</b>	<b>149,973</b>
<b>TOTAL-(21) SOMA SEN.SEC.SCHOOL</b>	<b>1,031,137</b>	<b>2,179,570</b>

#### (22) PANCHANG SEN. SEC. SCHOOL

#### SALARIES (010)

(434)	1	1	PRINCIPAL	10	96,296	118,697
(435)	1	1	VICE PRINCIPAL	10	94,632	112,209
(436)	2	3	SENIOR MASTERS	9	166,146	311,209
(437)	5	10	GRADUATE TEACHERS	8	343,116	1,250,620
(438)	3	3	QUALIFIED TEACHERS (HTC)	7	166,023	215,829
(439)	1	1	CLEANER	1	17,907	21,033
	13	19	<b>TOTAL - (22) PANCHANG SEN. SEC. SCHOOL</b>		<b>884,120</b>	<b>2,029,597</b>

#### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744
<b>Total - ALLOWANCES (020)</b>	<b>149,973</b>	<b>149,973</b>
<b>TOTAL-(22) PANCHANG SEN.SEC.SCH.</b>	<b>1,034,093</b>	<b>2,179,570</b>

#### (23) BAKOTEH SEN. SEC. SCHOOL

#### SALARIES (010)

(440)	1	1	PRINCIPAL	10	96,296	118,697
(441)	1	1	VICE PRINCIPAL	10	96,296	112,209
(442)	2	4	SENIOR MASTERS	9	154,914	298,433
(443)	5	15	GRADUATE TEACHERS	8	358,560	1,250,620
(444)	3	3	QUALIFIED TEACHERS (HTC)	7	182,619	215,829
(445)	1	1	CLEANER	1	14,883	21,033
	13	25	<b>TOTAL - (23) BAKOTEH SEN. SEC. SCHOOL</b>		<b>903,568</b>	<b>2,016,821</b>

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023	
				Approved		
ITEM	2022	2023	Grade	Estimate	Estimate	
ALLOWANCES (020)						
BASIC CAR ALLOWANCE				31,104	31,104	
PROVINCIAL ALLOWANCE				79,125	79,125	
HOUSE RENT ALLOWANCE				39,744	39,744	
Total - ALLOWANCES (020)				149,973	149,973	
TOTAL-(23) BAKOTEH SEN.SEC.SCH.				1,053,541	2,166,794	
(24) JAMISA SEN. SEC. SCHOOL						
SALARIES (010)						
(446)	1	1	PRINCIPAL	10	96,296	118,697
(447)	1	1	VICE PRINCIPAL	10	84,651	112,209
(448)	2	3	SENIOR MASTERS	9	166,146	311,209
(449)	5	15	GRADUATE TEACHERS	8	357,156	1,250,620
(450)	3	3	QUALIFIED TEACHERS (HTC)	7	178,470	215,829
(451)	1	1	CLEANER	1	17,907	21,033
13	24	TOTAL - (24) JAMISA SEN. SEC. SCHOOL		900,626	2,029,597	
ALLOWANCES (020)						
BASIC CAR ALLOWANCE				31,104	31,104	
PROVINCIAL ALLOWANCE				79,125	79,125	
HOUSE RENT ALLOWANCE				39,744	39,744	
Total - ALLOWANCES (020)				149,973	149,973	
TOTAL-(24) JAMISA SEN.SEC.SCHOOL				1,050,599	2,179,570	
(25) BRIKAMA SEN. SEC. SCHOOL						
SALARIES (010)						
(452)	1	1	PRINCIPAL	10	96,296	118,697
(453)	1	1	VICE PRINCIPAL	10	96,296	112,209
(454)	2	3	SENIOR MASTERS	9	159,126	311,209
(455)	5	15	GRADUATE TEACHERS	8	338,904	1,250,620
(456)	3	3	QUALIFIED TEACHERS (HTC)	7	164,640	215,829
(457)	1	1	CLEANER	1	16,611	21,033
13	24	TOTAL - (25) BRIKAMA SEN. SEC. SCHOOL		871,873	2,029,597	
ALLOWANCES (020)						
BASIC CAR ALLOWANCE				31,104	31,104	
PROVINCIAL ALLOWANCE				79,125	79,125	
HOUSE RENT ALLOWANCE				39,744	39,744	

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
Total - ALLOWANCES (020)				149,973	149,973	
TOTAL-(25) BRIKAMA SEN.SEC.SCHOOL				1,021,846	2,179,570	
(26) FASS SEN. SEC. SCHOOL						
SALARIES (010)						
(458)	1	1	PRINCIPAL	10	84,651	118,697
(459)	1	1	VICE PRINCIPAL	10	84,651	110,046
(460)	2	2	SENIOR MASTERS	9	146,490	311,209
(461)	5	5	GRADUATE TEACHERS	8	309,420	395,675
(462)	3	3	QUALIFIED TEACHERS (HTC)	7	178,470	215,829
(463)	1	1	CLEANER	1	17,043	21,033
13	13	TOTAL - (26) FASS SEN. SEC. SCHOOL			820,725	1,172,489
ALLOWANCES (020)						
BASIC CAR ALLOWANCE				31,104	31,104	
PROVINCIAL ALLOWANCE				79,125	79,125	
HOUSE RENT ALLOWANCE				39,744	39,744	
Total - ALLOWANCES (020)				149,973	149,973	
TOTAL-(26) FASS SEN.SEC.SCHOOL				970,698	1,322,462	
(27) KWINELLA SEN. SEC. SCHOOL						
SALARIES (010)						
(464)	1	1	PRINCIPAL	10	96,296	118,697
(465)	1	1	VICE PRINCIPAL	10	84,651	112,209
(466)	2	2	SENIOR MASTERS	9	146,490	311,209
(467)	5	10	GRADUATE TEACHERS	8	319,248	868,375
(468)	3	3	QUALIFIED TEACHERS (HTC)	7	172,938	215,829
(469)	1	1	CLEANER	1	15,747	21,033
13	18	TOTAL - (27) KWINELLA SEN. SEC. SCHOOL			835,370	1,647,352
ALLOWANCES (020)						
BASIC CAR ALLOWANCE				31,104	31,104	
PROVINCIAL ALLOWANCE				79,125	79,125	
HOUSE RENT ALLOWANCE				39,744	39,744	
Total - ALLOWANCES (020)				149,973	149,973	
TOTAL-(27) KWINELLA SEN.SEC.SCHOOL				985,343	1,797,325	

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
SALARIES (010)					
(470)	1	1 PRINCIPAL	10	94,632	118,697
(471)	1	1 VICE PRINCIPAL	10	84,651	112,209
(472)	2	2 SENIOR MASTERS	9	146,490	311,209
(473)	5	10 GRADUATE TEACHERS	8	309,420	868,375
(474)	3	3 QUALIFIED TEACHERS (HTC)	7	170,172	215,829
(475)	1	1 CLEANER	1	15,747	21,033
	13	18 TOTAL - (28) KUDANG SEN. SEC. SCHOOL		821,112	1,647,352

#### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744
<b>Total - ALLOWANCES (020)</b>	<b>149,973</b>	<b>149,973</b>
<b>TOTAL-(28) KUDANG SEN.SEC.SCHOOL</b>	<b>971,085</b>	<b>1,797,325</b>

#### (29) SUDUWOL SEN. SEC. SCHOOL

#### SALARIES (010)

(476)	1	1 PRINCIPAL	10	84,651	118,697
(477)	1	1 VICE PRINCIPAL	10	84,651	112,209
(478)	2	2 SENIOR MASTERS	9	146,490	311,209
(479)	5	10 GRADUATE TEACHERS	8	309,420	868,375
(480)	3	3 QUALIFIED TEACHERS (HTC)	7	171,555	215,829
(481)	1	1 CLEANER	1	15,747	21,033
	<b>13</b>	<b>18 TOTAL - (29) SUDUWOL SEN. SEC. SCHOOL</b>		<b>812,514</b>	<b>1,647,352</b>

#### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744
<b>Total - ALLOWANCES (020)</b>	<b>149,973</b>	<b>149,973</b>
<b>TOTAL-(29) SUDUWOL SEN.SEC.SCH.</b>	<b>962,487</b>	<b>1,797,325</b>

#### (30) PENYEM SEN. SEC. SCHOOL

#### SALARIES (010)

(482)	1	1 PRINCIPAL	10	84,651	118,697
(483)	1	1 VICE PRINCIPAL	10	84,651	110,046
(484)	2	3 SENIOR MASTERS	9	146,490	190,438
(485)	5	15 GRADUATE TEACHERS	8	309,420	1,250,620

## HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved		
				Estimate	Estimate	
(486)	3	3	QUALIFIED TEACHERS (HTC)	7	153,576	145,685
(487)	1	1	CLEANER	1	14,883	21,033
	13	24	TOTAL - (30) PENYEM SEN. SEC. SCHOOL		793,671	1,836,519

#### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744
Total - ALLOWANCES (020)	149,973	149,973
TOTAL - (30) PENYEM SEN.SEC.SCH.	943,644	1,986,492

#### 31-JURERENG SENIOR SECONDARY SCH

#### SALARIES (010)

(488)	0	1	PRINCIPAL	10	0	110,046
(489)	0	1	VICE PRINCIPAL	10	0	110,046
(490)	0	2	SENIOR MASTER	9	0	190,438
(491)	0	10	GRADUATE TEACHER	8	0	804,490
(492)	0	3	QUALIFIED TEACHER (HTC)	7	0	1,996,650
(493)	0	1	CLEANER	1	0	19,348
	0	18	Total- (31) JURENENG SEN. SEC. SCH			3,231,019

#### ALLOWANCES (020)

BASIC CAR ALLOWANCE	31,104	31,104
PROVINCIAL ALLOWANCE	79,125	79,125
HOUSE RENT ALLOWANCE	39,744	39,744
Total - ALLOWANCES (020)	149,973	149,973
TOTAL-(31) JURENENG SEN.SEC.SCH.	149,973	3,380,992

#### 32-KOMBO KEREWAN SENIOR SECONDARY SCHOOL

#### SALARIES (010)

(494)	0	1	PRINCIPAL	10	0	110,046
(495)	0	1	VICE PRINCIPAL	10	0	110,046
(496)	0	2	SENIOR MASTER	9	0	190,438
(497)	0	10	GRADUATE TEACHER	8	0	804,490
(498)	0	3	QUALIFIED TEACHER (HTC)	7	0	199,650
(499)	0	1	CLEANER	1	0	19,348
	0	18	Total- (32) KOMBO KEREAN SEN.SEC		0	1,434,019

#### ALLOWANCES (020)

DETAILS OF ESTABLISHMENT				
ITEM	2022	2023	Grade	2022
				Approved Estimate
				2023
				Estimate

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
		BASIC CAR ALLOWANCE		31,104	31,104
		PROVINCIAL ALLOWANCE		79,125	79,125
		HOUSE RENT ALLOWANCE		39,744	39,744
		<b>Total - ALLOWANCES (020)</b>		<b>149,973</b>	<b>149,973</b>
		<b>TOTAL-(32) KOMBO KER.SEN.SEC.SCH.</b>		<b>149,973</b>	<b>1,583,992</b>

### 33-CHAMEN SENIOR SECONDARY SCHOOL

**SALARIES (010)**

(500)	0	1 PRINCIPAL	10	0	110,046
(501)	0	1 VICE PRINCIPAL	10	0	110,046
(502)	0	2 SENIOR MASTER	9	0	190,438
(503)	0	5 GRADUATE TEACHER	8	0	402,245
(504)	0	3 QUALIFIED TEACHER (HTC)	7	0	199,650
(505)	0	1 CLEANER	1	0	19,348
	0	13 Total- (33) CHAMEN SEN.SEC.SCH		0	1,031,774

## ALLOWANCES (020)

		BASIC CAR ALLOWANCE	31,104	31,104
		PROVINCIAL ALLOWANCE	79,125	79,125
		HOUSE RENT ALLOWANCE	39,744	39,744
		<b>Total - ALLOWANCES (020)</b>	<b>149,973</b>	<b>149,973</b>
<b>0</b>	<b>13</b>	<b>TOTAL-(33) CHAMEN SEN.SEC.SCH.</b>	<b>149,973</b>	<b>1,181,747</b>
	<b>588</b>	<b>TOTAL - 03 SECONDARY EDUCATION UNIT</b>	<b>29,132,194</b>	<b>56,337,294</b>
<b>19,955</b>	<b>20,403</b>	<b>TOTAL - HEAD 20 MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>1,014,270,681</b>	<b>1,315,283,350</b>

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)		MINISTER	Fixed	527,994	780,000.00
(2)	2	2 PERMANENT SECRETARY	Fixed	540,000	702,000.00
(3)	2	2 DEPUTY PERMANENT SECRETARY	12	254,752	331,177.60
(4)	2	2 PRINCIPAL ASSISTANT SECRETARY	10	192,592	250,369.60
(5)	1	1 PRINCIPAL INTERNAL AUDITOR	10	87,978	116,534.60
(6)	1	1 SENIOR ASSISTANT SECRETARY	9	81,669	107,995.00
(7)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	83,073	107,995.90
(8)	1	1 SENIOR RECORDS OFFICER	9	76,053	100,694.10
(9)	2	2 ASSISTANT SECRETARY	8	137,808	182,800.80
(10)	1	1 RECORDS OFFICER	8	70,308	93,225.60
(11)	1	1 INFORMATION OFFICER	8	64,692	85,924.80
(12)	1	1 ASSISTANT RECORDS OFFICER	7	53,958	71,943.30
(13)	1	1 ASSISTANT INTERNAL AUDITOR	7	59,490	79,134.90
(14)	1	1 RECORDS SUPERVISOR	4	31,296	41,892.50
(15)	2	2 RECORDS CLERK	3	49,896	66,268.80
(16)	4	4 MESSENGERS	1	71,628	372,465.60
(17)	9	9 CLEANER	1	161,163	209,511.90
<b>32 32 Total - SALARIES (010)</b>				<b>2,544,350</b>	<b>3,699,935</b>
(020) ALLOWANCES					
RESPONSIBILITY ALLOWANCE				180,000	180,000.00
TELEPHONE ALLOWANCE				98,400	98,400.00
ACTING ALLOWANCE				7,200	7,200.00
TRAVEL HOME TO OFFICE ALLOWANCE				450,000	450,000.00
KOMBO RESIDENTIAL ALLOWANCE				165,600	165,600.00
BASIC CAR ALLOWANCE				120,000	120,000.00
SPECIAL SKILLS ALLOWANCE				378,514	378,514.00
HOUSE RENT ALLOWANCE				60,000	60,000.00
<b>Total - ALLOWANCES (020)</b>				<b>1,459,714</b>	<b>1,459,714</b>
<b>TOTAL - (1) OFFICE OF THE MINISTER</b>				<b>4,004,064</b>	<b>5,159,649</b>
(2) ACCOUNTS UNIT					
SALARIES (010)					
(18)	1	1 DIRECTOR OF FINANCE	11	99,209	131,133.60
(19)	1	1 ACCOUNTANT	8	64,692	85,924.80
(20)	2	2 SENIOR ACCOUNTS CLERKS	6	101,788	132,324.40



## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

				2022	2023	
				Approved		
ITEM	2022	2023	Grade	Estimate	Estimate	
(21)	3	3	ACCOUNTS CLERKS	5	122,472	159,212.30
(22)	1	1	TYPIST II	3	25,488	33,134.40
(23)	1	1	JUNIOR ACCOUNTS CLERK	3	24,408	32,432.40
	9	9	Total - SALARIES (010)		438,057	574,162

#### ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE	7,200	7,200.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	20,400	20,400.00
TRAVEL HOME TO OFFICE ALLOWANCE	126,000	126,000.00
BASIC CAR ALLOWANCE	24,000	24,000.00
HOUSE RENT ALLOWANCE	27,000	27,000.00
<b>Total - ALLOWANCES (020)</b>	<b>211,800</b>	<b>211,800</b>
<b>TOTAL - (2) ACCOUNTS UNIT</b>	<b>649,857</b>	<b>785,962</b>

#### (3) MEDICAL AND DENTAL COUNCIL

##### SALARIES (010)

(24)	1	1 REGISTRAR	11	110,853	144,108.90
(25)	1	1 DEPUTY REGISTRAR	10	87,978	116,534.60
(26)	1	1 SENIOR ADMINISTRATIVE OFFICER	9	83,073	107,994.90
(27)	1	1 INSPECTION & MONITORING OFFICER	8	61,884	82,274.40
(28)	1	1 ADMIN & FINANCE OFFICER	8	61,884	82,274.40
(29)	0	0 TYPIST II	3	0	0.00
(30)	1	1 DRIVER	1	15,747	21,032.70
	6	6 Total - SALARIES (010)		421,419	554,220

#### ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE	7,200	7,200.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	40,800	40,800.00
TRAVEL HOME TO OFFICE ALLOWANCE	72,000	72,000.00
BASIC CAR ALLOWANCE	48,000	48,000.00
SPECIAL SKILLS ALLOWANCE	86,163	86,163.00
HOUSE RENT ALLOWANCE	27,000	27,000.00
<b>Total - ALLOWANCES (020)</b>	<b>288,363</b>	<b>288,363</b>
<b>TOTAL - (3) MEDICAL AND DENTAL COUNCIL</b>	<b>709,782</b>	<b>842,583</b>

#### (4) NURSES AND MIDWIVES COUNCIL

##### SALARIES (010)

(31)	1	1	REGISTRAR	11	110,853	144,108.90
(32)	1	1	DEPUTY REGISTRAR	10	94,632	125,184.80

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
(33)	1	1 REGISTRATION OFFICER	9	83,073	107,994.90
(34)	1	1 SENIOR TYPIST	5	40,824	53,071.20
(35)	1	1 DRIVER	1	15,747	21,032.70
(36)	1	1 MESSENGER	1	17,907	23,275.20
(37)	1	1 CLEANER	1	16,611	22,155.90
	7	7 Total - SALARIES (010)		379,647	496,824

#### ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE	7,200	7,200.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	40,800	40,800.00
TRAVE HOME TO OFFICE ALLOWANCE	72,000	72,000.00
BASIC CAR ALLOWANCE	48,000	48,000.00
SPECIAL SKILLS ALLOWANCE	86,163	86,163.00
HOUSE RENT ALLOWANCE	27,000	27,000.00
<b>Total - ALLOWANCES (020)</b>	<b>288,363</b>	<b>288,363</b>
<b>TOTAL - (4) NURSES AND MIDWIVES COUNCIL</b>	<b>668,010</b>	<b>785,187</b>

#### (5) PUBLIC AND ENVIRONMENTAL HEALTH COUNCIL

##### SALARIES (010)

(38)	1	1	REGISTRAR	11	105,863	139,783.80
(39)	1	1	ADMINISTRATION OFFICER	8	68,904	91,400.40
(40)	1	1	TYPIST II	3	22,788	30,326.40
	<b>3</b>	<b>3</b>	<b>Total - SALARIES (010)</b>		<b>197,555</b>	<b>261,511</b>

#### ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE	7,200	7,200.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	20,400	20,400.00
TRAVE HOME TO OFFICE ALL	36,000	36,000.00
BASIC CAR ALLOWANCE	24,000	24,000.00
SPECIAL SKILLS ALLOWANCE	53,991	53,991.00
HOUSE RENT ALLOWANCE	9,000	9,000.00
<b>Total - ALLOWANCES (020)</b>	<b>157,791</b>	<b>157,791</b>
<b>Total - (5) PUBLIC &amp; ENVIRONMENTAL HEAL</b>	<b>355,346</b>	<b>419,302</b>

#### (6) PHARMACIST COUNCIL

##### SALARIES (010)

(41)	1	1	REGISTRAR	11	109,190	144,108.90
(42)	1	1	ADMINISTRATION OFFICER	8	70,308	93,225.60
(43)	1	1	TYPIST II	3	22,788	30,326.40

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
	<b>3</b>	<b>3</b>	<b>Total - SALARIES (010)</b>	<b>202,286</b>	<b>267,661</b>
			<b>ALLOWANCES (020)</b>		
			RESPONSIBILITY ALLOWANCE	7,200	7,200.00
			ACTING ALLOWANCE	7,200	7,200.00
			KOMBO RESIDENTIAL ALLOWANCE	20,400	20,400.00
			TRAVE HOME TO OFFICE ALL	36,000	36,000.00
			BASIC CAR ALLOWANCE	24,000	24,000.00
			SPECIAL SKILLS ALLOWANCE	53,991	53,991.00
			HOUSE RENT ALLOWANCE	9,000	9,000.00
			<b>Total - ALLOWANCES (020)</b>	<b>157,791</b>	<b>157,791</b>
			<b>Total - (5) PHARMACIST COUNCIL</b>	<b>360,077</b>	<b>425,452</b>
	<b>60</b>	<b>60</b>	<b>TOTAL - 01 OFFICE OF THE MINISTER</b>	<b>6,747,136</b>	<b>8,418,134</b>

### 02 DIRECTORATE OF HEALTH SERVICES

#### (1) DIRECTORATE

#### SALARIES (010)

(44)	1	1 DIRECTOR OF HEALTH SERVICES	FIXED	151,200	196,560.00
(45)	1	1 DIRECTOR OF NURSING SERVICES	12	119,600	158,849.00
(46)	1	1 DEPUTY DIRECTOR OF HEALTH SERVIC	11	109,190	144,109.00
(47)	1	1 DEPUTY DIRECTOR OF PUBLIC HEALTE	11	99,209	131,133.60
(48)	1	1 DEPUTY DIRECTOR FOR CLINICAL SER.	11	99,209	131,133.60
(49)	1	1 DEPUTY DIRECTOR OF NURSING SERV	11	107,526	141,947.00
(50)	1	1 PERSONAL ASSISTANT	7	60,873	79,134.90
(51)	1	1 TYPIST I	4	27,582	37,064.30
(52)	1	1 TYPIST II	3	24,948	33,134.40
(53)	0	0 WATCHMAN	1	0	0.00
	<b>9</b>	<b>9</b>	<b>Total - SALARIES (010)</b>	<b>799,337</b>	<b>1,053,066</b>

#### (020) ALLOWANCES

RESPONSIBILITY ALLOWANCE	43,200	43,200.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	112,400	112,400.00
TRAVE HOME TO OFFICE ALL	90,000	90,000.00
BASIC CAR ALLOWANCE	144,000	144,000.00
SPECIAL SKILLS ALLOWANCE	215,091	215,091.00
ALLOWANCE IN LIEU OF PRIVATE PRACTICE	14,400	14,400.00
HOUSE RENT ALLOWANCE	9,000	9,000.00

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
Total - ALLOWANCES (020)				635,291	635,291	
TOTAL - (1) DIRECTORATE OF HEALTH SERVICES				1,434,628	1,688,357	
(2) TRADITIONAL MEDICINE DEVELOPMENT						
SALARIES (010)						
(54)	1	1	NATIONAL PROGRAM MANAGER	10	96,296	125,184.80
(55)	1	1	ASSISTANT PROGRAM MANAGER	9	81,669	107,994.90
(56)	2	2	PROGRAMME OFFICER	8	132,192	175,500.00
	4	4	Total - SALARIES (010)	310,157	408,680	
ALLOWANCES (020)						
RESPONSIBILITY ALLOWANCE				7,200	7,200.00	
ACTING ALLOWANCE				7,200	7,200.00	
KOMBO RESIDENTIAL ALLOWANCE				20,400	20,400.00	
TRAVE HOME TO OFFICE ALL				54,000	54,000.00	
BASIC CAR ALLOWANCE				24,000	24,000.00	
SPECIAL SKILLS ALLOWANCE				94,397	94,397.00	
HOUSE RENT ALLOWANCE				12,000	12,000.00	
Total - ALLOWANCES (020)				219,197	219,197	
TOTAL - (2) TRADITIONAL MEDICINE DEVELOPMENT				529,354	627,877	
(3) EPIDEMIOLOGY AND DISEASE SURVEILLANCE UNIT						
SALARIES (010)						
(57)	1	1	EPID. & DISEASE SURVEILLANCE COOR	10	96,296	125,184.80
(58)	1	1	PRINCIPAL EPID. & DISEASE SURVEILLANCE OFFICER	10	96,296	125,184.80
(59)	1	1	EPIDEMIOLOGIST	10	91,305	120,859.70
(60)	5	5	SENIOR EPID. & DISEASE SURVEILLANCE OFFICER	9	401,325	530,848.50
(61)	3	3	EPID. & DISEASE SURVEILLANCE OFFICER	8	206,712	274,201.20
(62)	1	1	DATA ENTRY CLERK	3	22,788	30,326.40
(63)	1	1	DRIVER	1	17,043	22,717.50
	13	13	Total - SALARIES (010)	931,765	1,229,323	
ALLOWANCES (020)						
RESPONSIBILITY ALLOWANCE				7,200	7,200.00	
ACTING ALLOWANCE				7,200	7,200.00	
KOMBO RESIDENTIAL ALLOWANCE				61,200	61,200.00	
TRAVEL HOME TO OFFICE ALLOWANCE				108,000	108,000.00	
BASIC CAR ALLOWANCE				72,000	72,000.00	
SPECIAL SKILLS ALLOWANCE				196,420	196,420.00	
HOUSE RENT ALLOWANCE				30,000	30,000.00	
Total - ALLOWANCES (020)				482,020	482,020	

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved		
				Estimate	Estimate	
TOTAL - (3) EPIDEMIOLOGY AND DISEASE C				1,413,785	1,711,343	
(4) MALARIA CONTROL						
SALARIES (010)						
(64)	1	1	NATIONAL PROGRAM MANAGER	10	96,296	125,184.80
(65)	1	1	ASSISTANT PROGRAM MANAGER	10	96,296	125,184.80
(66)	1	1	ENTOMOLOGIST	10	96,296	125,184.80
(67)	2	2	SENIOR MALARIA CONTROL OFFICER	9	166,146	215,989.80
(68)	4	4	MALARIA CONTROL OFFICER	8	286,848	372,902.40
(69)	2	2	CLEANER	1	35,814	46,558.20
(70)	1	1	SENIOR DRIVER	2	20,477	27,181.70
	12	12	Total - SALARIES (010)	798,173	1,038,187	
ALLOWANCES (020)						
RESPONSIBILITY ALLOWANCE				14,400	14,400.00	
ACTING ALLOWANCE				7,200	7,200.00	
KOMBO RESIDENTIAL ALLOWANCE				61,200	61,200.00	
TRAVEL HOME TO OFFICE ALLOWANCE				126,000	126,000.00	
BASIC CAR ALLOWANCE				72,000	72,000.00	
SPECIAL SKILLS ALLOWANCE				388,984	388,984.00	
HOUSE RENT ALLOWANCE				48,000	48,000.00	
Total - ALLOWANCES (020)				717,784	717,784	
TOTAL - (4) MALARIA CONTROL				1,515,957	1,755,971	
(5) MENTAL HEALTH						
SALARIES (010)						
(71)	1	1	PROGRAMME MANAGER	10	96,296	125,184.80
(72)	1	1	SENIOR PROGRAMME OFFICER	9	83,073	107,994.90
(73)	1	1	HEAD OF COMMUNITY MENTAL HEALT	9	78,861	104,344.50
(74)	1	1	MENTAL HEALTH INFORMATION OFFIC	8	70,308	93,225.60
	4	4	Total - SALARIES (010)	328,538	430,750	
ALLOWANCES (020)						
RESPONSIBILITY ALLOWANCE				7,200	7,200.00	
ACTING ALLOWANCE				7,200	7,200.00	
KOMBO RESIDENTIAL ALLOWANCE				20,400	20,400.00	
TRAVEL HOME TO OFFICE ALLOWANCE				72,000	72,000.00	
BASIC CAR ALLOWANCE				24,000	24,000.00	
SPECIAL SKILLS ALLOWANCE				122,748	122,748.00	
HOUSE RENT ALLOWANCE				15,000	15,000.00	
Total - ALLOWANCES (020)				268,548	268,548	

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

			2022		2023
			Approved		
ITEM	2022	2023	Grade	Estimate	Estimate
<b>TOTAL - (5) MENTAL HEALTH</b>				<b>597,086</b>	<b>699,298</b>
<b>(6) NATIONAL EYE HEALTH PROGRAMME</b>					
<b>SALARIES (010)</b>					
(75)	1	1 NATIONAL PROGRAM MANAGER	10	96,296	125,184.80
(76)	1	1 ASSISTANT PROGRAM MANAGER	9	76,053	100,694.10
(77)	0	0 SENIOR OPHTHALMIC MEDICAL ASSIST	9	0	0.00
(78)	1	1 SENIOR OPERATION OFFICER	9	73,245	97,043.70
(79)	1	1 OPERATIONS COORDINATOR	8	64,692	85,924.80
(80)	4	4 OPTOMETRY TECHNICIAN	6	192,512	257,457.20
(81)	1	1 ADMINISTRATIVE ASSISTANT	5	38,448	51,526.80
(82)	2	2 OPTICAL ATTENDANT	4	64,450	83,785.00
(83)	1	1 SENIOR DATA ENTRY CLERK	4	27,582	37,064.30
(84)	1	1 DATA ENTRY CLERK	3	22,788	30,326.40
(85)	4	4 OPHTHALMIC MANUFACTURING/SURF	3	99,792	132,537.60
(86)	1	1 CLEANER	1	15,747	21,032.70
(87)	6	6 DRIVERS	1	104,850	139,674.60
	<b>24</b>	<b>24 Total - SALARIES (010)</b>		<b>876,455</b>	<b>1,162,252</b>
<b>ALLOWANCES (020)</b>					
RESPONSIBILITY ALLOWANCE				7,200	7,200.00
ACTING ALLOWANCE				7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE				20,400	20,400.00
TRAVEL HOME TO OFFICE ALLOWANCE				396,000	396,000.00
BASIC CAR ALLOWANCE				24,000	24,000.00
SPECIAL SKILLS ALLOWANCE				77,460	77,460.00
HOUSE RENT ALLOWANCE				69,000	69,000.00
<b>Total - ALLOWANCES (020)</b>				<b>601,260</b>	<b>601,260</b>
<b>TOTAL - (6) NATIONAL EYE HEALTH PROGR</b>				<b>1,477,715</b>	<b>1,763,512</b>
<b>(7) NATIONAL AIDS CONTROL PROGRAMME</b>					
<b>SALARIES (010)</b>					
(88)	1	1 NATIONAL PROGRAM MANAGER	10	96,296	125,184.80
(89)	1	1 ASSISTANT PROGRAM MANAGER	10	92,969	123,022.00
(90)	1	1 PRINCIPAL NURSING OFFICER	10	91,305	120,859.70
(91)	1	1 VCT COORDINATOR	9	83,073	107,994.90
(92)	1	1 PROGRAM CO-ORDINATOR HIV/AIDS	9	83,073	107,994.90
(93)	1	1 PROGRAM CO-ORDINATOR STIs	9	83,073	107,994.90
	<b>6</b>	<b>6 Total - SALARIES (010)</b>		<b>529,789</b>	<b>693,051</b>

### ALLOWANCES (020)

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
				21,600	21,600.00
				7,200	7,200.00
				61,200	61,200.00
				54,000	54,000.00
				72,000	72,000.00
				158,741	158,741.00
				108,000	108,000.00
				<b>482,741</b>	<b>482,741</b>
				<b>1,012,530</b>	<b>1,175,792</b>

#### (8) LEPROSY AND TUBERCULOSIS CONTROL PROGRAM

##### SALARIES (010)

(94)	1	1 NATIONAL PROGRAM MANAGER	10	87,978	116,534.00
(95)	1	1 PRINCIPAL LEPROSY/TB CONTROL OFF	10	87,978	116,534.00
(96)	1	1 ASSISTANT PROGRAM MANAGER	9	76,053	100,694.00
(97)	1	1 SENIOR LEPROSY/TB CONTROL OFFICE	9	81,669	107,995.00
(98)	1	1 LEPROSY AND TUBERCULOSIS OFFICEF	8	70,308	93,226.00
(99)	1	1 MONITORING & EVALUATION OFFICER	8	64,692	85,925.00
(100)	1	1 TYPIST I	4	30,368	40,685.00
(101)	1	1 WATCHMAN	1	17,043	22,718.00
(102)	1	1 CLEANER	1	17,043	22,718.00
	<b>9</b>	<b>9 Total - SALARIES (010)</b>		<b>533,132</b>	<b>707,029</b>

##### ALLOWANCES (020)

				14,400	14,400.00
				7,200	7,200.00
				40,800	40,800.00
				126,000	126,000.00
				48,000	48,000.00
				147,311	147,311.00
				27,000	27,000.00
				<b>410,711</b>	<b>410,711</b>
				<b>943,843</b>	<b>1,117,740</b>

#### (9) REPRODUCTIVE AND CHILD HEALTH PROGRAM

##### SALARIES (010)

(103)	1	1 NATIONAL PROGRAM MANAGER	10	96,296	125,184.80
(104)	1	1 ASSISTANT PROGRAM MANAGER	10	96,296	125,184.80
(105)	1	1 PRINCIPAL NURSING OFFICER	10	92,969	123,022.00
(106)	5	5 SENIOR NURSING OFFICER (RCH)	9	415,365	539,974.50
(107)	1	1 SENIOR TYPIST	5	40,824	53,071.20

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
	<b>9</b>	<b>9 Total - SALARIES (010)</b>		<b>741,750</b>	<b>966,437</b>
		<b>ALLOWANCES (020)</b>			
		RESPONSIBILITY ALLOWANCE		21,600	21,600.00
		ACTING ALLOWANCE		7,200	7,200.00
		KOMBO RESIDENTIAL ALLOWANCE		61,200	61,200.00
		TRAVEL HOME TO OFFICE ALLOWANCE		108,000	108,000.00
		BASIC CAR ALLOWANCE		72,000	72,000.00
		SPECIAL SKILLS ALLOWANCE		207,883	207,883.00
		HOUSE RENT ALLOWANCE		27,000	27,000.00
		<b>Total - ALLOWANCES (020)</b>		<b>504,883</b>	<b>504,883</b>
		<b>TOTAL - (9) REPRODUCTIVE AND CHILD HEA</b>		<b>1,246,633</b>	<b>1,471,320</b>
		<b>(10) INTEGRATED MANAGEMENT OF NEONATAL AND CHILDHOOD ILLNESSE</b>			
		<b>SALARIES (010)</b>			
(108)	1	1 PROGRAM CO-ORDINATOR IMNCI	10	96,296	125,184.80
(109)	1	1 ASSISTANT PROGRAM COORDINATOR	10	96,296	125,184.80
(110)	2	2 SENIOR IMNCI PROGRAM OFFICER	9	166,146	215,989.80
(111)	1	1 CLINICAL NURSE IMNCI	9	80,265	106,169.70
(112)	1	1 TYPIST I	4	32,225	41,892.50
	<b>6</b>	<b>6 Total - SALARIES (010)</b>		<b>471,228</b>	<b>614,422</b>
		<b>ALLOWANCES (020)</b>			
		RESPONSIBILITY ALLOWANCE		14,400	14,400.00
		ACTING ALLOWANCE		7,200	7,200.00
		KOMBO RESIDENTIAL ALLOWANCE		40,800	40,800.00
		TRAVEL HOME TO OFFICE ALLOWANCE		72,000	72,000.00
		BASIC CAR ALLOWANCE		48,000	48,000.00
		SPECIAL SKILLS ALLOWANCE		105,828	105,828.00
		HOUSE RENT ALLOWANCE		18,000	18,000.00
		<b>Total - ALLOWANCES (020)</b>		<b>306,228</b>	<b>306,228</b>
		<b>TOTAL - (10) INTEGRATED MANAGEMENT O</b>		<b>777,456</b>	<b>920,650</b>
		<b>(11) EXPANDED PROGRAM ON IMMUNIZATION</b>			
		<b>SALARIES (010)</b>			
(113)	1	1 PROGRAM MANAGER	10	87,978	116,534.60
(114)	1	1 ASSISTANT PROGRAM MANAGER	9	83,073	107,994.90
(115)	1	1 SENIOR SURVEILLANCE OFFICER	9	80,265	106,169.70
(116)	1	1 COMUNICATIONS OFFICER	9	81,669	107,994.90
(117)	1	1 SENIOR LOGISTICS OFFICER	9	78,861	104,344.50
(118)	1	1 DATA MANAGER	9	80,265	106,169.70



## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(119)	1	1 SENIOR VACCINE OFFICER	9	78,861	104,344.50
(120)	1	1 SURVEILLANCE OFFICER	8	71,712	93,225.60
(121)	1	1 LOGISTIC OFFICER	8	71,712	93,225.60
(122)	1	1 ACCOUNTANT	8	64,692	85,924.80
(123)	1	1 COLD CHAIN TECHNICIAN	7	56,724	75,539.10
(124)	1	1 STORES CLERK	5	34,884	46,893.60
	<b>12</b>	<b>12 Total - SALARIES (010)</b>		<b>870,696</b>	<b>1,148,362</b>
<b>ALLOWANCES (020)</b>					
		RESPONSIBILITY ALLOWANCE		7,200	7,200.00
		ACTING ALLOWANCE		7,200	7,200.00
		KOMBO RESIDENTIAL ALLOWANCE		20,400	20,400.00
		TRAVEL HOME TO OFFICE ALLOWANCE		198,000	198,000.00
		BASIC CAR ALLOWANCE		24,000	24,000.00
		SPECIAL SKILLS ALLOWANCE		254,023	254,023.00
		HOUSE RENT ALLOWANCE		36,000	36,000.00
		<b>Total - ALLOWANCES (020)</b>		<b>546,823</b>	<b>546,823</b>
		<b>TOTAL - (11) EXPANDED PROGRAM ON IMM</b>		<b>1,417,519</b>	<b>1,695,185</b>
<b>(12) PRIMARY HEALTH CARE (PHC)</b>					
<b>SALARIES (010)</b>					
(125)	1	1 PROGRAMME MANAGER	10	92,969	123,022.00
(126)	1	1 ASSISTANT PROGRAMME MANAGER	10	91,305	120,859.70
(127)	1	1 SENIOR PHC OFFICER	9	78,861	104,344.50
(128)	3	3 PROGRAMME OFFICER	8	64,692	85,924.80
(129)	1	1 SENIOR TYPIST	5	34,884	46,893.60
(130)	1	1 DRIVER	1	15,747	21,032.70
(131)	1	1 CLEANER	1	15,747	21,032.70
	<b>9</b>	<b>9 Total - SALARIES (010)</b>		<b>394,205</b>	<b>523,110</b>
<b>ALLOWANCES (020)</b>					
		RESPONSIBILITY ALLOWANCE		14,400	14,400.00
		ACTING ALLOWANCE		7,200	7,200.00
		KOMBO RESIDENTIAL ALLOWANCE		40,800	40,800.00
		TRAVEL HOME TO OFFICE ALLOWANCE		126,000	126,000.00
		BASIC CAR ALLOWANCE		48,000	48,000.00
		SPECIAL SKILLS ALLOWANCE		102,024	102,024.00
		HOUSE RENT ALLOWANCE		27,000	27,000.00
		<b>Total - ALLOWANCES (020)</b>		<b>365,424</b>	<b>365,424</b>
		<b>TOTAL - (12) TOTAL PRIMARY HEALTH CAR</b>		<b>759,629</b>	<b>888,534</b>

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

				2022	2023	
				Approved		
ITEM	2022	2023	Grade	Estimate	Estimate	
(13) NATIONAL CANCER PREVENTION PROGRAMME						
SALARIES (010)						
(132)	1	1	PROGRAMME MANAGER	10	86,315	114,371.40
(133)	1	1	ASSISTANT PROGRAMME MANAGER	10	86,315	114,371.40
(134)	1	1	SENIOR PROGRAMME OFFICER	9	74,649	98,868.90
(135)	2	2	PROGRAMME OFFICER	8	126,576	168,199.20
(136)	1	1	ADMINISTRATIVE OFFICER	8	63,288	84,099.60
(137)	2	2	DRIVER	1	30,630	40,942.20
(138)	2	2	CLEANER	1	30,630	40,942.20
	10	10	Total - SALARIES (010)	498,403	661,795	

(14) RBF PROGRAMME					
SALARIES (010)					
(139)	1	1 PROGRAMME MANAGER	10	86,315	114,371.40
(140)	1	1 ASSISTANT PROGRAMME MANAGER	10	86,315	114,371.40
(141)	1	1 RBF PORTAL MANAGER	9	74,649	98,868.90
(142)	1	1 RBF PORTAL DATA MONITORING & EV	8	63,288	84,099.60
(143)	1	1 RBF TRAINER	8	63,288	84,099.60
	5	5 Total - SALARIES (010)		373,855	495,811

RATE OF PUBLIC & ENVIRONMENTAL HEALTH SALARIES (010)					
(144)	1	1 DIRECTOR OF PUBLIC HEALTH	12	127,376	168,958.40
(145)	1	1 DEPUTY DIRECTOR OF PUBLIC HEALTH	11	107,526	141,947.00
(146)	1	1 PROGRAM MANAGER (ENVIRONMENTAL HEALTH)	10	92,969	123,021.60
(147)	1	1 PROGRAM MANAGER (VECTOR CONTROL)	10	92,969	123,021.60
(148)	1	1 PROGRAM MANAGER (OCCUPATIONAL HEALTH)	10	92,969	123,021.60
(149)	1	1 PRINCIPAL PUBLIC HEALTH OFFICER (ENVIRONMENTAL HEALTH)	10	94,632	125,184.80
(150)	1	1 PRINCIPAL PUBLIC HEALTH OFFICER (SPECIALIZED)	10	92,969	123,021.60
(151)	1	1 PRINCIPAL PUBLIC HEALTH OFFICER (GENERAL)	10	91,305	120,859.70
(152)	1	1 PROGRAM COORDINATOR (WASH)	10	92,969	123,021.60
(153)	1	1 DEPUTY PROGRAM OFFICER-WASH	9	73,245	97,043.70
(154)	1	1 SENIOR PROGRAM OFFICER (WASH)	9	83,073	107,994.90
(155)	1	1 ASST PROGRAM MANAGER (ENVIRONMENTAL HEALTH)	9	80,265	106,169.70
(156)	1	1 ASST PROGRAM MANAGER ( VECTOR CONTROL)	9	81,669	107,994.90
(157)	1	1 ASST PROGRAM MANAGER (OCCUPATIONAL HEALTH)	9	83,073	107,994.90
(158)	1	1 SENIOR PUBLIC HEALTH OFFICER (SEA)	9	83,073	107,994.90
(159)	1	1 SENIOR PUBLIC HEALTH OFFICER (AIR)	9	81,669	107,994.90

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(160)	1	1 SENIOR PUBLIC HEALTH OFFICER (ENV	9	83,073	107,994.90
(161)	1	1 PROGRAM OFFICER (WASH)	8	64,692	85,924.80
(162)	2	2 PUBLIC HEALTH OFFICER (ENVIRONME	8	143,424	186,451.20
(163)	2	2 PUBLIC HEALTH OFFICER (SEAPORTS)	8	143,424	186,451.20
(164)	1	1 PUBLIC HEALTH OFFICER (AIRPORT)	8	71,712	93,225.60
(165)	1	1 PUBLIC HEALTH OFFICER (OCCUPATIO	8	71,712	93,225.60
(166)	8	8 ASSISTANT PUBLIC HEALTH OFFICER	7	486,984	633,079.20
(167)	1	1 SENIOR HEALTH OVERSEER	6	48,128	64,364.30
(168)	1	1 TYPIST II	3	25,488	33,134.40
(169)	1	1 HEALTH OVERSEER	5	38,448	51,526.80
(170)	12	12 VECTOR CONTROL ATTENDANT	4	386,700	502,710.00
(171)	1	1 HEALTH LABOURER	3	24,408	32,432.40
	<b>48</b>	<b>48 Total - SALARIES (010)</b>		<b>3,039,944</b>	<b>3,985,766</b>

#### (020) ALLOWANCES

RESPONSIBILITY ALLOWANCE	57,600	57,600.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	163,200	163,200.00
TRAVEL HOME TO OFFICE ALLOWANCE	648,000	648,000.00
BASIC CAR ALLOWANCE	192,000	192,000.00
SPECIAL SKILLS ALLOWANCE	621,519	621,519.00
HOUSE RENT ALLOWANCE	132,000	132,000.00
<b>Total - ALLOWANCES (020)</b>	<b>1,821,519</b>	<b>1,821,519</b>
<b>TOTAL - (15) DIRECORATE OF PUBLIC HEAL</b>	<b>4,861,463</b>	<b>5,807,285</b>

#### (16) DIRECTORATE OF NATIONAL PHARMACEUTICAL SERVICES SALARIES (010)

(172)	1	1 DIRECTOR	12	127,376	168,958.40
(173)	1	1 DEPUTY DIRECTOR	11	102,536	135,458.70
(174)	2	2 PRINCIPAL PHARMACIST	10	189,264	250,369.60
(175)	1	1 CLINICAL PHARMACIST	10	87,978	116,534.60
(176)	1	1 SENIOR PHARMACIST	9	76,053	100,694.10
(177)	1	1 SENIOR LOGISTICS OFFICER	9	83,073	107,994.90
(178)	2	2 PHARMACIST	8	143,424	186,451.20
(179)	1	1 LOGISTIC OFFICER	8	67,500	89,575.20
(181)	1	1 SENIOR PHARMACEUTICAL STORE OFF	7	60,873	79,134.90
(180)	1	1 PHARMACY TECHNICIAN	6	50,894	72,671.00
(182)	6	6 PHARMACEUTICAL STORE OFFICER	6	288,768	386,185.80
(183)	3	3 DISPENSING ASSISTANT	4	109,998	125,677.50
(184)	1	1 SENIOR DATA ENTRY CLERK	4	33,696	45,349.20
(185)	1	1 RECEPTIONIST	3	25,488	33,134.40

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
(186)	8	8 STORE HAND	3	199,584	292,231.00
(187)	2	2 HEALTH LABOURER	3	49,896	66,268.80
(188)	2	2 FORK LIFT OPERATOR	2	41,818	55,491.80
(189)	1	1 GENERATOR	2	20,477	27,181.70
(190)	5	5 CLEANER	1	87,375	129,395.50
(191)	2	2 DRIVER	1	34,950	46,558.20
	<b>43</b>	<b>43 Total - SALARIES (010)</b>		<b>1,881,021</b>	<b>2,515,317</b>

#### ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE	36,000	36,000.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	102,000	102,000.00
TRAVEL HOME TO OFFICE ALLOWANCE	90,000	90,000.00
BASIC CAR ALLOWANCE	120,000	120,000.00
SPECIAL SKILLS ALLOWANCE	301,448	301,448.00
HOUSE RENT ALLOWANCE	165,000	165,000.00
<b>Total - ALLOWANCES (020)</b>	<b>821,648</b>	<b>821,648</b>
<b>TOTAL - (16) NATIONAL PHARMACEUTICAL</b>	<b>2,702,669</b>	<b>3,336,965</b>

#### (17) DRUG REVOLVING FUND

##### SALARIES (010)

(192)	1	1 PRINCIPAL ACCOUNTANT	10	87,978	116,534.60
(193)	1	1 SENIOR ACCOUNTANT	9	80,265	106,169.70
(194)	2	2 SENIOR ACCOUNTS CLERK	6	101,788	132,324.00
(195)	1	1 TYPIST II	3	25,488	33,134.40
(196)	1	1 MESSENGER	2	19,613	26,058.50
	<b>6</b>	<b>6 Total - SALARIES (010)</b>		<b>315,132</b>	<b>414,221</b>

#### ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE	7,200	7,200.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	20,400	20,400.00
TRAVEL HOME TO OFFICE ALLOWANCE	90,000	90,000.00
BASIC CAR ALLOWANCE	24,000	24,000.00
SPECIAL SKILLS ALLOWANCE	52,914	52,914.00
HOUSE RENT ALLOWANCE	18,000	18,000.00
<b>Total - ALLOWANCES (020)</b>	<b>219,714</b>	<b>219,714</b>
<b>TOTAL - (17) DRUG REVOLVING FUND</b>	<b>534,846</b>	<b>633,935</b>

#### (18) NATIONAL PUBLIC HEALTH LABORATORY SERVICES

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved	
				Estimate	Estimate
SALARIES (010)					
(197)	1	1 DIRECTOR	12	122,192	162,219.20
(198)	1	1 DEPUTY DIRECTOR	11	105,863	139,783.80
(199)	3	3 PRINCIPAL LABORATORY SCIENTIST	10	288,888	412,794.00
(200)	7	7 SENIOR LABORATORY SCIENTIST	9	561,855	816,872.00
(201)	14	14 LABORATORY SCIENTIST	8	1,003,968	1,434,426.00
(202)	2	2 BIOMEDICAL ENGINEERING TECHNOLC	8	129,384	171,848.60
(203)	3	3 SENIOR LABORATORY TECHNICIAN	7	174,321	255,165.00
(204)	1	1 SENIOR BIOMEDICAL ENGINEERING TE	7	55,341	73,741.00
(205)	7	7 BIOMEDICAL ENGINEERING TECHNICI/	6	356,258	463,135.40
(206)	15	15 LABORATORY TECHNICIAN	6	721,920	965,464.50
(207)	3	3 BIOMEDICAL ENGINEERING ASSISTANT	5	115,344	154,580.40
(208)	1	1 STORE CLERK	5	40,824	53,071.20
(209)	1	1 SENIOR DATA ENTRY CLERK	5	39,636	53,071.20
(210)	1	1 LAB ASSISTANT	4	28,511	38,270.70
(211)	1	1 TYPIST I	4	32,225	41,892.50
(212)	8	8 LABORATORY ASSISTANT	4	242,944	325,478.40
(213)	3	3 DATA ENTRY CLERK	3	76,464	99,403.20
(214)	1	1 INCINERATOR OPERATOR	3	25,488	33,134.40
(215)	1	1 INCINERATOR ASSISTANT	2	20,045	26,620.10
(216)	2	2 ORDERLY	2	42,682	61,265.00
(217)	1	1 SENIOR DRIVER	2	20,477	26,619.10
(218)	4	4 CLEANER	1	71,628	102,984.00
(219)	3	3 DRIVER	1	52,425	77,238.00
	84	84 Total - SALARIES (010)		4,328,683	5,989,078

#### ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE	36,000	36,000.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	102,000	102,000.00
TRAVEL HOME TO OFFICE ALLOWANCE	1,242,200	1,242,200.00
BASIC CAR ALLOWANCE	120,000	120,000.00
SPECIAL SKILLS ALLOWANCE	801,340	801,340.00
RISK ALLOWANCE	888,000	888,000.00
HOUSE RENT ALLOWANCE	222,000	222,000.00
<b>Total - ALLOWANCES (020)</b>	<b>3,418,740</b>	<b>3,418,740</b>
<b>TOTAL - (18) NATIONAL STANDARDS LABOR</b>	<b>7,747,423</b>	<b>9,407,818</b>

#### (19) NATIONAL BLOOD TRANSFUSION SERVICES

##### SALARIES (010)

(220)	1	1 PROGRAMME MANAGER	10	96,296	125,184.80
-------	---	---------------------	----	--------	------------

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

				2022	2023	
				Approved		
ITEM	2022	2023	Grade	Estimate	Estimate	
(221)	1	1	ASSISTANT PROGRAMME MANAGER	9	77,457	102,519.30
(222)	1	1	LABORATORY SCIENTIST	8	64,692	85,924.80
(223)	1	1	BLOOD DONOR RECRUITMENT OFFICER	7	53,958	71,943.30
(224)	0	0	LABORATORY TECHNICIAN	6	0	
(225)	4	4	BLOOD DONOR RECRUITER	4	128,900	184,760.00
(226)	4	4	BLOOD DONOR COUNSELLOR	4	125,184	179,368.00
(227)	4	4	LABORATORY ASSISTANT	4	182,208	184,760.00
	16	16	Total - SALARIES (010)	728,695	934,460	
ALLOWANCES (020)						
			RESPONSIBILITY ALLOWANCE	7,200	7,200.00	
			ACTING ALLOWANCE	7,200	7,200.00	
			KOMBO RESIDENTIAL ALLOWANCE	20,400	20,400.00	
			TRAVEL HOME TO OFFICE ALLOWANCE	378,000	378,000.00	
			BASIC CAR ALLOWANCE	24,000	24,000.00	
			SPECIAL SKILLS ALLOWANCE	90,810	90,810.00	
			HOUSE RENT ALLOWANCE	66,000	66,000.00	
			Total - ALLOWANCES (020)	593,610	593,610	
TOTAL - (19) NATIONAL BLOOD TRANSFUSION				1,322,305	1,528,070	

(20) NATIONAL HEPATITIS CONTROL PROGRAMME					
Salary (010)					
(228)	1	1 PROGRAM MANAGER	10	84,651	112,209.50
(229)	1	1 ASSISTANT PROGRAM OFFICER	10	84,651	112,209.50
(230)	2	2 SENIOR PROGRAM OFFICER	9	146,490	194,087.40
(231)	1	1 ADMINISTRATION OFFICER	8	61,884	82,274.40
(232)	2	2 DRIVER	1	29,766	37,219.00
(233)	2	2 CLEANER	1	29,766	37,219.00
	9	9 TOTAL SALARIES (010)		437,208	575,219
ALLOWANCES (020)					
		RESPONSIBILITY ALLOWANCE		7,200	7,200.00
		ACTING ALLOWANCE		7,200	7,200.00
		KOMBO RESIDENTIAL ALLOWANCE		20,400	20,400.00
		TRAVEL HOME TO OFFICE ALLOWANCE		378,000	378,000.00
		BASIC CAR ALLOWANCE		24,000	24,000.00
		SPECIAL SKILLS ALLOWANCE		90,810	90,810.00
		HOUSE RENT ALLOWANCE		66,000	66,000.00
		Total - ALLOWANCES (020)		593,610	593,610

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved	
				Estimate	Estimate
Total - (20) NATIONAL HEPATITIS CONTROL I				1,030,818	1,168,829
338	338	TOTAL - 02 DIRECTORATE OF HEALTH SERV		32,197,917	38,556,085

#### DIRECTORATE OF PLANNING AND INFORMAT SALARIES (010)

##### (1) PLANNING & INFORMATION

(234)	1	1 DIRECTOR OF PLANNING AND INFORM.	12	119,600	158,849.60
(235)	1	1 DEPUTY DIRECTOR OF PLANNING AND	11	102,536	135,458.70
(240)	1	1 REGISTRAR OF BIRTHS & DEATHS	11	100,872	133,296.80
(236)	1	1 PRINCIPAL HEALTH ECONOMIST	10	89,642	118,696.50
(237)	1	1 PRINCIPAL HEALTH PLANNER	10	89,642	118,696.50
(238)	1	1 HMIS MANAGER	10	96,296	125,184.80
(239)	1	1 PROGRAM MANAGER (QUALITY ASSUR	10	94,632	125,184.80
(247)	1	1 DEPUTY REGISTRAR OF BIRTHS & DEATHS	10	86,315	114,371.40
(241)	1	1 PRINCIPAL M & E OFFICER	10	94,632	125,184.80
(242)	1	1 MAINTENANCE SERVICES MANAGER	10	96,296	125,184.80
(243)	2	2 SENIOR M & E OFFICER	9	163,338	215,989.80
(244)	2	2 SENIOR HEALTH ECONOMIST	9	163,338	215,989.80
(245)	2	2 SENIOR HEALTH PLANNER	9	163,338	215,989.80
(246)	1	1 SENIOR HEALTH INFORMATION SYSTEMS	9	81,669	107,994.90
(247)	1	1 SENIOR QUALITY ASSURANCE OFFICER	9	83,073	107,994.90
(248)	1	0 SENIOR PROCUREMENT OFFICER	9	80,265	0.00
(249)	0	4 SENIOR ICT OFFICER	9		380,876.00
(250)	1	2 SENIOR STATISTICIAN	9	81,669	205,038.00
(251)	0	3 SENIOR REGISTRATION OFFICER	9		285,657.00
(252)	2	2 M&E OFFICER	8	140,616	186,451.20
(253)	2	2 HEALTH ECONOMIST	8	140,616	186,451.20
(254)	1	1 PROCUREMENT OFFICER	8	71,712	93,226.00
(255)	2	2 HEALTH PLANNER	8	140,616	186,700.80
(256)	1	2 QUALITY ASSURANCE OFFICER	8	68,904	171,850.00
(257)	1	1 STATISTICIAN	8	71,712	93,226.00
(258)	1	7 ICT OFFICER	8	71,712	588,700.00
(259)	2	2 BIRTHS REGISTRATION OFFICER	8	143,424	186,452.00
(260)	1	1 TRANSPORT CONTROL OFFICER	8	68,904	91,400.00
(261)	0	1 HEALTH PROMOTION OFFICER	8		80,449.00
(262)	0	1 BUILDING STANDARDS OFFICER	8		80,449.00
(263)	1	1 BUILDING STANDARDS INSPECTOR	7	60,873	79,135.00
(264)	0	1 VEHICLE STANDARDS INSPECTOR	7		66,550.00
(265)	1	1 PRIVATE SECRETARY II	6	50,894	66,162.00
(266)	1	1 SENIOR ICT SUPPORT TECHNICIAN	6	50,894	66,162.00

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
(267)	1	1 SENIOR PROCUREMENT CLERK	6	48,128	64,364.00
(268)	2	2 FOREMAN	6	101,788	132,324.00
(269)	0	3 SENIOR IT TECHNICIAN	6		160,728.00
(270)	5	5 ICT SUPPORT TECHNICIAN	5	198,180	265,355.00
(271)	3	3 SENIOR DATA ENTRY CLERK	4	96,675	125,676.00
(272)	45	45 DATA ENTRY CLERK	3	1,122,660	1,491,030.00
(273)	1	1 TYPIST II	3	25,488	33,134.00
(274)	1	1 MESSENGER	1	17,907	23,279.00
(275)	2	2 CLEANER	1	35,814	46,558.00
	<b>96</b>	<b>116 Total - SALARIES (010)</b>		<b>4,514,670</b>	<b>7,581,451</b>

#### (020) ALLOWANCES

RESPONSIBILITY ALLOWANCE	7,200	7,200.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	204,000	204,000.00
TRAVEL HOME TO OFFICE ALLOWANCE	1,872,000	1,872,000.00
BASIC CAR ALLOWANCE	240,000	240,000.00
SPECIAL SKILLS ALLOWANCE	913,101	913,101.00
HOUSE RENT ALLOWANCE	342,000	342,000.00
<b>Total - ALLOWANCES (020)</b>	<b>3,585,501</b>	<b>3,585,501</b>
<b>TOTAL - (1) DIRECTORATE OF PLANNING &amp; I</b>	<b>8,100,171</b>	<b>11,166,952</b>

#### (2) DIRECTORATE OF HEALTH RESEARCH SALARIES (010)

(276)	1	1 DIRECTOR	11	104,199	137,621.00
(277)	3	3 PRINCIPAL HEALTH RESEARCHER	10	278,907	370,323.00
(278)	2	2 SENIOR HEALTH RESEARCHER	9	163,338	221,434.00
(279)	2	2 HEALTH RESEARCHER	8	140,616	204,918.00
(280)	1	1 PRIVATE SECRETARY II	6	43,979	58,970.00
(281)	1	1 DRIVER	1	15,747	21,033.00
(282)	1	1 MESSENGER	1	15,747	21,033.00
	<b>11</b>	<b>11 TOTAL - (010) SALARIES</b>		<b>762,533</b>	<b>1,035,332</b>

#### ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE	28,800	28,800.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	81,600	81,600.00
TRAVEL HOME TO OFFICE ALLOWANCE	126,000	126,000.00
BASIC CAR ALLOWANCE	96,000	96,000.00
SPECIAL SKILLS ALLOWANCE	208,927	208,927.00



## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
				33,000	33,000.00
				<b>581,527</b>	<b>581,527</b>
				<b>1,344,060</b>	<b>1,616,859</b>

#### (3) DIRECTORATE OF HEALTH PROMOTION & EDUCATION

##### SALARIES (010)

(283)	1	1 DIRECTOR OF HEALTH PROMOTION	12	129,968	168,958.40
(284)	1	1 DEPUTY DIRECTOR HEALTH PROMOTION	11	109,190	144,108.90
(285)	1	1 PROGRAMME MANAGER NON COMMUNITARIAN	10	87,978	116,534.60
(286)	1	1 PROGRAMME COORDINATOR - SCHOOL HEALTH	10	87,978	116,534.60
(287)	1	1 PROGRAMME MANAGER HEALTH COMMUNICATION	10	94,632	125,187.40
(288)	0	1 PRINCIPAL ICT OFFICER	10		110,046.00
(289)	1	1 SENIOR NCD PROGRAMME OFFICER	9	83,073	107,994.90
(290)	3	3 SENIOR PROGRAMME OFFICER HEALTH PROMOTION	9	81,669	323,984.70
(291)	1	1 SENIOR PROGRAMME OFFICER- SCHOOL HEALTH	9	80,265	106,169.70
(292)	3	3 SENIOR PROGRAMME OFFICER- NUTRITION	9	80,265	318,509.10
(293)	1	1 SENIOR PROGRAMME OFFICER- MATERNAL & CHILD HEALTH	9	76,053	100,694.10
(294)	6	6 HEALTH COMMUNICATION OFFICER	8	399,384	526,500.00
(295)	1	1 PROGRAMME OFFICER-SCHOOL HEALTH	8	64,692	85,924.80
(296)	1	1 PROGRAMME OFFICER- NUTRITION	8	68,904	91,400.40
(297)	1	1 PROGRAMME OFFICER- NCDs	8	68,904	91,400.40
(298)	1	1 PROGRAMME OFFICER- CANCER PREVENTION	8	67,500	89,575.20
(299)	1	1 EDITOR	8	61,884	82,274.40
(300)	1	1 GRAPHIC ARTIST	8	61,884	82,274.40
(301)	1	1 ASSISTANT GRAPHIC ARTIST	6	43,979	58,970.60
(302)	1	1 SENIOR TYPIST	5	34,884	50,793.60
(303)	1	1 PRODUCTION ASSISTANT	4	27,582	37,064.30
(304)	1	1 CAMERA TECHNICIAN	4	31,296	41,892.50
(305)	3	3 CLEANER	1	52,425	69,837.30
(306)	2	2 DRIVER	1	32,358	43,188.60
	<b>35</b>	<b>36 TOTAL - (010) SALARIES</b>		<b>1,926,747</b>	<b>3,089,819</b>

##### ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE	43,200	43,200.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	122,400	122,400.00
TRAVEL HOME TO OFFICE ALLOWANCE	396,000	396,000.00
BASIC CAR ALLOWANCE	14,400	14,400.00
SPECIAL SKILLS ALLOWANCE	497,399	497,399.00
HOUSE RENT ALLOWANCE	84,000	84,000.00

# HEAD 21 MINISTRY OF HEALTH

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
				<b>1,164,599</b>	<b>1,164,599</b>
				<b>3,091,346</b>	<b>4,254,418</b>
<b>(4) DIRECTORATE OF HUMAN RESOURCES</b>					
<b>SALARIES (010)</b>					
(307)	1	1 DIRECTOR	12	129,968	168,958.40
(308)	1	1 DEPUTY DIRECTOR	11	102,536	135,458.70
(309)	1	1 PRINCIPAL HUMAN RESOURCES OFFICE	10	94,632	125,184.80
(310)	2	2 PRINCIPAL HUMAN RESOURCES OFFICE	10	189,264	250,369.60
(311)	2	2 SENIOR HUMAN RESOURCES OFFICER	9	163,338	215,989.80
(312)	2	2 HUMAN RESOURCES OFFICER	8	140,616	186,452.00
(313)	1	1 ASSISTANT DOCUMENTALIST	4	27,582	37,064.30
(314)	0	5 HEALTH LABOURER	3		141,100.00
(315)	1	1 DRIVER	1	15,747	21,033.00
(316)	1	1 CLEANER	1	15,747	21,033.00
<b>12</b>	<b>17</b>	<b>TOTAL - (4) DIRECTORATE OF HUMAN RESO</b>		<b>879,430</b>	<b>1,302,644</b>
<b>ALLOWANCES (020)</b>					
		RESPONSIBILITY ALLOWANCE		36,000	36,000.00
		RESIDENTIAL ALLOWANCE		102,000	102,000.00
		TRAVEL HOME TO OFFICE ALLOWANCE		126,000	126,000.00
		BASIC CAR ALLOWANCE		96,000	96,000.00
		SPECIAL SKILLS ALLOWANCE		218,030	218,030.00
		HOUSE RENT ALLOWANCE		33,000	33,000.00
		<b>TOTAL - (020) ALLOWANCES</b>		<b>611,030</b>	<b>611,030</b>
		<b>TOTAL - (4) DIRECTORATE OF HUMAN RESO</b>		<b>1,490,460</b>	<b>1,913,674</b>
<b>154</b>	<b>180</b>	<b>TOTAL - 03 DIRECTORATE OF PLANNING &amp; I</b>		<b>14,026,037</b>	<b>18,951,903</b>

### 04 REGIONAL HEALTH OFFICES

(317)	7	7 REGIONAL DIRECTOR OF HEALTH SERV	11	775,971	1,008,762.00
(318)	8	8 PRINCIPAL NURSING OFFICER	10	770,368	1,001,478.00
(319)	8	8 PRINCIPAL PUBLIC HEALTH OFFICER	10	770,368	1,001,478.00
(320)	7	7 PRINCIPAL OPHTHALMIC MEDICAL ASS	10	650,783	846,018.00
(321)	7	7 SENIOR NURSING OFFICER	9	561,855	743,188.00
(322)	7	7 SENIOR REGIONAL ADMINISTRATOR	9	581,511	755,964.00
(323)	7	7 SENIOR HEALTH PROMOTION EDUCATI	9	581,511	755,964.00
(324)	7	7 REGIONAL SENIOR NURSING OFFICER -	9	532,371	704,859.00
(325)	7	7 REGIONAL ACCOUNTANT (DRF)	8	501,984	652,579.00
(326)	10	10 VECTOR CONTROL OFFICER	8	717,120	932,256.00
(327)	7	7 LABORATORY SCIENTIST	8	501,984	652,579.00
(328)	7	7 EPI OPERATIONS OFFICER	8	501,984	652,579.00

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(329)	7	7 SENIOR CHN TUTOR	8	501,984	652,579.00
(330)	7	7 REGIONAL PHARMACEUTICAL STORE	7	416,430	553,944.00
(331)	6	6 LEPROSY/TB CONTROL OFFICER	7	365,238	474,809.00
(332)	7	7 DATA SUPERVISOR	6	356,258	474,809.00
(333)	1	1 SENIOR ICT SUPPORT TECHNICIAN	6	43,979	58,971.00
(334)	7	7 ICT SUPPORT TECHNICIAN	5	285,768	371,498.00
(335)	7	7 SENIOR TRADESMAN	4	193,350	293,248.00
(336)	10	10 VECTOR CONTROL ATTENDANTS	4	303,680	406,848.00
(337)	12	12 DATA ENTRY CLERK	3	305,856	397,613.00
(338)	3	3 HEALTH OVERSEER	3	76,464	99,403.00
(339)	2	2 ADMINISTRATIVE CLERK	3	50,976	66,269.00
(340)	7	7 TYPIST II	3	178,416	231,941.00
(341)	7	7 TRADESMAN	3	178,416	231,941.00
(342)	7	7 HEALTH LABOURER	3	174,636	231,941.00
(343)	6	6 ASSISTANT TRADESMAN	2	128,046	166,475.00
(344)	3	3 STORE HAND	1	53,721	69,837.00
(345)	10	10 CLEANER	1	179,070	232,791.00
(346)	13	13 WATCHMAN	1	204,711	273,425.00
	<b>211</b>	<b>211 Total - SALARIES (010)</b>		<b>11,444,809</b>	<b>14,996,046</b>

#### (020) ALLOWANCES

RESPONSIBILITY ALLOWANCE	50,400	50,400.00
ACTING ALLOWANCE	7,200	7,200.00
KOMBO RESIDENTIAL ALLOWANCE	163,200	163,200.00
TRAVEL HOME TO OFFICE ALLOWANCE	972,000	972,000.00
BASIC CAR ALLOWANCE	480,000	480,000.00
PROVINCIAL ALLOWANCE	1,331,904	1,331,904.00
SPECIAL SKILLS ALLOWANCE	4,664,243	4,664,243.00
RISK ALLOWANCE	2,340,000	2,340,000.00
ONCALL ALLOWANCE	16,800	16,800.00
HARDSHIP ALLOWANCE	61,000	61,000.00
HOUSE RENT ALLOWANCE	360,000	360,000.00
<b>Total - ALLOWANCES (020)</b>	<b>10,446,747</b>	<b>10,446,747</b>
<b>TOTAL - 04 REGIONAL HEALTH OFFICES</b>	<b>21,891,556</b>	<b>25,442,793</b>

#### 05 BASIC HEALTH CARE SERVICES

##### (1) HEALTH CENTRES

##### SALARIES (010)

(347)	5	8 SENIOR MEDICAL OFFICER	11	504,360	1,100,968.00
(348)	45	65 MEDICAL OFFICER	10	4,258,440	7,715,305.00

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

ITEM			Grade	2022	2023
	2022	2023		Approved Estimate	Estimate
(349)	0	4	PRINCIPAL NURSING OFFICER	10	440,184.00
(350)	20	40	SENIOR NURSING OFFICER/BSc MIDWIF	9	1,605,300
(351)	11	11	SENIOR OPHTHALMIC MEDICAL ASSIST	9	882,915
(352)	6	6	NURSE ADMINISTRATOR	9	490,014
(353)	22	22	PHYSICIAN ASSISTANT	9	1,673,166
(354)	177	177	REGISTERED NURSE MIDWIVES	8	12,196,008
(355)	10	10	PHARMACIST	8	675,000
(356)	36	36	NURSE ANAESTHETIST	8	2,430,000
(357)	24	24	PERI-OPERATIVE NURSE	8	1,620,000
(358)	12	12	OPHTHALMIC MEDICAL ASSISTANT	8	826,848
(359)	96	161	REGISTERED NURSE (BSC)	8	6,480,000
(360)	17	17	PSYCHIATRIC NURSE	8	1,075,896
(361)	134	134	PUBLIC HEALTH OFFICER	8	9,045,000
(362)	194	194	REGISTERED NURSE (HND)	7	11,272,758
(363)	97	97	PHARMACY TECHNICIAN	7	5,502,228
(364)	534	534	ASSISTANT PUBLIC HEALTH OFFICERS	7	31,029,138
(365)	252	252	STATE REGISTERED NURSES	7	14,294,448
(366)	188	243	COMMUNITY HEALTH NURSE MIDWIVE	7	10,664,112
(367)	152	192	ENROLLED NURSE MIDWIVES	7	8,832,264
(368)	36	36	COMMUNITY HEALTH NURSE OPHTHAI	7	2,091,852
(369)	0	10	SENIOR PHRAMACY TECHNICIAN	7	665,500.00
(370)	20	20	SENIOR LABORATORY TECHNICIAN	6	1,017,880
(371)	10	30	RADIOGRAPHIC TECHNICIAN	6	425,960
(372)	8	28	PHYSIOTHERAY TECHNICIAN	6	340,768
(373)	278	278	ENROLLED NURSE	6	13,379,584
(374)	430	430	COMMUNITY HEALTH NURSE	6	20,100,350
(378)	55	70	LABORATORY TECHNICIAN	6	2,494,910
(375)	18	18	SENIOR DISPENSING ASSISTANT	5	692,064
(376)	15	15	TB-LEPROSY INSPECTOR	5	612,360
(377)	65	65	ACCOUNTS CLERK	5	2,499,120
(378)	63	100	SENIOR COMMUNITY NURSE ATTENDA	5	2,347,380
(379)	110	140	DISPENSING ASSISTANT	4	3,340,480
(380)	400	600	COMMUNITY NURSE ATTENDANT	4	12,147,200
(381)	152	152	LABORATORY ASSISTANT	4	4,615,936
(382)	53	200	DATA ENTRY/ RECORDS CLERK	3	1,322,244
(383)	130	130	HEALTH LABOURER	3	3,243,240
(384)	337	400	ORDERLY	1	5,597,907
(385)	44	55	COOKS	1	768,900
(386)	65	65	LAUNDRESS	1	1,135,875
(387)	112	150	WATCHMEN	1	1,957,200
(388)	15	40	GENERATOR OPERATOR	1	262,125

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022 Approved Estimate	2023 Estimate
(389)	0	100	DRIVERS		1,974,102.00
	4448	5371	Total - SALARIES (010)	205,751,230	311,191,075
<b>(020) ALLOWANCES</b>					
			RESPONSIBILITY ALLOWANCE	357,600	357,600.00
			ACTING ALLOWANCE	14,400	14,400.00
			KOMBO RESIDENTIAL ALLOWANCE	1,242,200	1,242,200.00
			TRAVEL HOME TO OFFICE ALLOWANCE	4,932,000	4,932,000.00
			PROVINCIAL ALLOWANCE	10,324,254	10,324,254.00
			BASIC CAR ALLOWANCE	830,400	830,400.00
			RISK ALLOWANCE	32,976,000	32,976,000.00
			ON-CALL DUTY ALLOWANCE	2,311,200	2,311,200.00
			SPECIAL SKILLS ALLOWANCE	21,650,629	21,650,629.00
			HOUSE RENT ALLOWANCE	5,640,000	5,640,000.00
			HARDSHIP ALLOWANCE	3,906,000	3,906,000.00
			Total - ALLOWANCES (020)	84,184,683	84,184,683
			TOTAL - (1) HEALTH CENTRES	289,935,913	395,375,758

### (3) NURSE TRAINING INSTITUTIONS SALARIES (010)

(390)	2	2	PRINCIPAL LECTURER	10	192,592	250,368.00
(391)	9	9	SENIOR LECTURER	9	747,657	971,955.00
(392)	12	12	LECTURER	8	860,544	1,118,712.00
(393)	2	2	CLINICAL TUTOR/ SUPERVISOR	8	137,808	168,199.20
(394)	0	1	CATERIN	7		66,550.00
(395)	1	0	MATRON	7	58,107	0.00
(396)	1	0	ASSISTNAT MATRON	5	38,448	0.00
(397)	0	1	SENIOR COOK	5		42,260.00
(398)	3	3	TYPIST I	4	96,675	125,676.00
(399)	4	6	HEALTH LABOURER	3	99,792	194,592.00
(400)	5	7	WATCHMAN	1	89,535	151,158.00
(401)	5	8	COOK	1	89,535	172,752.00
(402)	7	9	CLEANER	1	125,349	194,346.00
	51	60	Total - SALARIES (010)		2,536,042	3,456,568

### (020) ALLOWANCES

RESPONSIBILITY ALLOWANCE	28,800	28,800.00
ACTING ALLOWANCE	7,200	7,200.00
PROVINCIAL ALLOWANCE	199,759	199,759.20

## HEAD 21 MINISTRY OF HEALTH

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
				TEACHING ALLOWANCE	99,360 99,360.00
				BASIC CAR ALLOWANCE	146,880 146,880.00
				HOUSE RENT ALLOWANCE	79,200 79,200.00
				HARDSHIP ALLOWANCE	129,600 129,600.00
				<b>Total - ALLOWANCES (020)</b>	<b>690,799 690,799</b>
				<b>TOTAL - (3) NURSE TRAINING INSTITUTIONS</b>	<b>3,226,841 4,147,367</b>
<b>4499</b>	<b>5431</b>			<b>TOTAL - 05 BASIC HEALTH SERVICES</b>	<b>293,162,754 399,523,125</b>
				<b>TOTAL - HEAD 21 MINISTRY OF</b>	
<b>5,262</b>	<b>6,220</b>			<b>HEALTH</b>	<b>368,025,400 490,892,040</b>

## HEAD 22 MINISTRY OF YOUTHS & SPORTS

DETAILS OF ESTABLISHMENT					
			2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate
01 MINISTRY					
SALARIES (010)					
(1)		MINISTER	FIXED	527,994	780,000
(2)	1	1 PERMANENT SECRETARY	FIXED	270,000	351,000
(3)	2	2 DEPUTY PERMANENT SECRETARY	12	259,936	331,177
(4)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	92,969	118,697
(5)	1	1 SENIOR PLANNER	9	73,245	95,219
(6)	1	1 SENIOR ASSISTANT SECRETARY	9	73,245	95,219
(7)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	92,969	102,519
(8)	1	1 ICT OFFICER	8	70,308	98,860
(9)	1	1 ACCOUNTANT	8	61,884	80,449
(10)	1	1 ASSISTANT PROCUREMENT OFFICER	7	58,107	77,337
(11)	1	1 ASSISTANT RECORDS OFFICER	7	51,192	70,145
(12)	1	1 ASSISTANT INTERNAL AUDITOR	7	51,192	70,145
(13)	0	1 ASSISTANT INFORMATION OFFICER	7		66,330
(14)	1	1 SENIOR TYPIST	5	36,072	48,438
(15)	1	1 ACCOUNTS CLERK	5	32,508	60,768
(16)	1	1 ICT SUPPORT TECHNICIAN	5	37,260	49,982
(17)	1	1 RECORDS SUPERVISOR	4	25,725	62,566
(18)	1	1 RECORDS CLERK	3	25,488	32,432
(19)	0	0 TYPIST II	3	-	-
(20)	2	2 SENIOR DRIVERS	2	38,794	54,924
(21)	4	4 DRIVER	1	69,468	90,870
(22)	2	2 CLEANER	1	35,814	46,558
(23)	2	2 MESSENGER	1	35,814	46,558
Total - SALARIES (010)				2,019,984	2,830,193
ALLOWANCES (020)					
RESPONSIBILITY ALLOWANCE (MINISTER & PS)				180,000	180,000
BASIC CAR ALLOWANCE				48,000	48,000
RESIDENTIAL ALLOWANCE				420,000	420,000
ACTING ALLOWANCE				5,000	5,000
HOUSE RENT ALLOWANCE (MINISTER)				60,000	60,000
TRANSPORT ALLOWANCE				432,000	432,000
SPECIAL SKILLS ALLOWANCE				201,695	201,695
TELEPHONE ALLOWANCE (MINISTER & PS)				33,600	33,600
Total - ALLOWANCES (020)				1,380,295	1,380,295
27	28	Total - 01 MINISTRY		3,400,279	4,210,488

## 02 DIRECTORATE OF YOUTHS AND SPORTS

### SALARIES (010)

## HEAD 22 MINISTRY OF YOUTHS & SPORTS

DETAILS OF ESTABLISHMENT					
ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(24)	1	1 DIRECTOR	12	129,968	168,958
(25)	1	1 DEPUTY DIRECTOR - PLANNING	11	102,536	133,296
(26)	1	1 DEPUTY DIRECTOR - M & E	11	105,863	137,621
(27)	1	1 SENIOR SPORT COORDINATOR	9	83,073	107,995
(28)	1	1 SENIOR YOUTH COORDINATOR	9	83,073	95,219
(29)	7	7 SPORTS CO-ORDINATORS	8	482,457	617,901
(30)	7	7 YOUTH CO-ORDINATORS	8	472,629	623,378
(31)	1	1 PLANNER	8	61,884	80,449
(32)	0	1 PERSONAL ASSISTANT	7		66,550
(33)	1	1 ASSISTANT PRODUCTION OFFICER	6	46,745	53,576
(34)	1	1 GRAPHIC AND VIDEO EDITOR	6	41,213	53,576
(35)	1	1 SENIOR MEDIA ASSISTANT	6	49,511	66,162
(36)	7	7 YOUTH ASSISTANTS	5	260,820	340,608
(37)	7	7 SPORTS ASSISTANTS	5	235,890	314,354
(38)	1	1 SENIOR RECORDS SUPERVISOR	5	32,508	42,260
(39)	1	1 PHOTOGRAPHER	5	40,824	53,071
(40)	0	0 TYPIST I	4	-	
(41)	1	1 RECORDS CLERK	3	20,045	37,064
(42)	1	1 MESSENGER	2	23,328	23,279
(43)	2	2 YOUTH ASSISTANT TRAINEE	1	32,358	43,188
(44)	2	2 WATCHMAN	1	34,396	43,750
(45)	2	3 CLEANER	1	33,654	65,345
(46)	1	2 DRIVER	1	20,045	42,066
<b>Total - SALARIES (010)</b>				<b>2,392,820</b>	<b>3,209,666</b>
<b>ALLOWANCE (020)</b>					
ACTING ALLOWANCE				1,400	1,400
RESIDENTIAL ALLOWANCE				138,240	138,240
HOUSE RENT ALLOWANCE				21,600	21,600
<b>Total - ALLOWANCES (020)</b>				<b>161,240</b>	<b>161,240</b>
<b>48</b>	<b>51</b>	<b>Total - 02 DIRECTORATE OF PLANNING &amp; PR</b>		<b>2,554,060</b>	<b>3,370,906</b>
<b>75</b>	<b>79</b>	<b>Total - Head 22 MINISTRY OF YOUTH AND SPC</b>		<b>5,954,339</b>	<b>7,581,394</b>



# HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RESOURCES

DETAILS OF ESTABLISHMENT						2022	2023
ITEM	2022	2023	Grade	Approved	Estimate	Estimate	
				Estimate			
01 MINISTRY							
(1) OFFICE OF THE MINISTER							
SALARIES (010)							
(1)			MINISTER	FIXED	527,994	780,000	
(2)	1	1	ADVISER	FIXED	270,000	351,000	
(3)	1	1	PERMANENT SECRETARY	FIXED	270,000	351,000	
(4)	2	2	DEPUTY PERMANENT SECRETARY	12	239,200	334,546	
(5)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	86,315	116,534	
(6)	1	1	PRINCIPAL PLANNER	10	87,978	116,534	
(7)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	83,073	107,995	
(8)	1	1	SENIOR ASSISTANT SECRETARY	9	76,053	100,694	
(9)	1	1	SENIOR ACCOUNTANT	9	83,073	107,995	
(10)	1	1	SENIOR PLANNER	9	74,649	100,694	
(11)	1	1	SENIOR ICT OFFICER	9	77,457	102,519	
(12)	1	1	SENIOR INTERNAL AUDITOR	9	73,245	95,219	
(13)	1	1	SENIOR RECORDS OFFICER	9	73,245	95,219	
(14)	1	1	RECORDS OFFICER	8	64,692	85,925	
(15)	1	1	INFORMATION OFFICER	8	64,692	80,449	
(16)	1	1	ASSISTANT SECRETARY	8	63,288	85,925	
(17)	1	1	PLANNER	8	61,884	80,449	
(18)	1	1	SENIOR PERSONAL ASSISTANT	8	61,884	80,449	
(19)	1	1	ASSISTANT RECORDS OFFICER	7	53,958	66,550	
(20)	1	1	ASSISTANT PROCUREMENT OFFICER	7	56,724	75,539	
(21)	1	1	ASSISTANT INTERNAL AUDITOR	7	51,192	66,550	
(22)	1	1	PRIVATE SECRETARY II	6	50,894	66,162	
(23)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6	42,596	55,374	
(24)	1	1	SENIOR PROCUREMENT CLERK	6	46,745	57,172	
(25)	1	1	ICT SUPPORT TECHNICIAN	5	34,884	46,894	
(26)	1	1	SENIOR RECORDS SUPERVISOR	5	32,508	42,260	
(27)	1	1	ACCOUNTS CLERK	5	40,824	53,071	
(28)	1	1	JUNIOR ACCOUNTS CLERK	3	21,708	28,220	
(29)	1	1	STORE CLERK	3	21,708	28,922	
(30)	2	2	SENIOR DRIVER	2	39,658	55,486	
(31)	5	5	DRIVER	1	83,919	110,219	
(32)	2	2	MESSENGER	1	30,630	41,504	
(33)	4	4	CLEANER	1	70,332	86,378	
	42	42	Total - SALARIES (010)		3,017,000	4,053,446	

## HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RESOURCES

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade		Approved	
					Estimate	Estimate

### (2) DIRECTORATE OF PROJECT COORDINATION

#### SALARIES (010)

(34)	1	1 DIRECTOR	11	99,209	144,109
(35)	1	1 SENIOR PROJECT COORDINATION OFFICER	9	76,053	100,694
(36)	1	1 MONITORING & EVALUATION OFFICER	8	64,692	85,925
(37)	1	1 DRIVER	1	14,883	19,348
	<b>4</b>	<b>4 Total - (2) DIRECTORATE OF PROJECT COORDINATION</b>		<b>254,837</b>	<b>350,076</b>

### (03) CLIMATE CHANGE SECRETARIAT

(38)	1	1 DIRECTOR CLIMATE CHANGE	11	100,872	133,296
(39)	1	1 PRINCIPAL CLIMATE CHANGE OFFICER	10	84,651	110,046
(40)	1	1 SENIOR CLIMATE CHANGE OFFICER	9	73,245	95,219
(41)	1	1 CLIMATE CHANGE OFFICER ADAPTATION	8	61,884	80,449
(42)	1	1 CLIMATE CHANGE OFFICER MITIGATION	8	63,288	84,100
	<b>5</b>	<b>5 Total (03) CLIMATE CHANGE SECRETARIAT</b>		<b>383,940</b>	<b>503,110</b>

## 02 DEPARTMENT OF PARKS AND WILDLIFE MGT.

### (1) ADMINISTRATION

#### SALARIES (010)

(43)	1	1 DIRECTOR	12	129,968	168,958
(44)	1	1 DEPUTY DIRECTOR	11	99,209	128,971
(45)	2	2 PRINCIPAL WILDLIFE CONSERV. OFFICER	10	169,302	220,092
(46)	2	2 SENIOR WILDLIFE CONSERVATOR	9	156,318	203,214
(47)	1	1 SURVEILLANCE OFFICER	8	68,904	91,400
(48)	1	1 ECO-TOURISM OFFICER	8	61,884	80,449
(49)	4	4 CADET WILDLIFE CONSERVATION CLERK	7	222,747	305,752
(50)	1	1 PERSONAL ASSISTANT	7	51,192	66,550
(51)	1	1 PRIVATE SECRETARY II	6	41,213	0
(52)	1	1 SENIOR ACCOUNTS CLERK	6	41,213	53,576
(53)	1	1 ANTI POACHING OFFICER	6	41,213	53,576
(54)	1	1 PARK WARDEN	6	43,979	58,970
(55)	1	1 RECORDS SUPERVISOR I	5	32,508	42,260
(56)	1	1 SENIOR TYPIST	5	32,508	0
(57)	1	1 RECORDS CLERK	3	23,328	30,326
(58)	1	1 TRADESMAN	3	25,488	33,134
(59)	1	1 JUNIOR ACCOUNTS CLERK	3	21,708	28,220

## HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RESOURCES

DETAILS OF ESTABLISHMENT					
ITEM	2022	2023	Grade	2022 Approved	2023
				Estimate	Estimate
(60)	1	1 SENIOR DRIVER	2	21,341	27,743
(61)	4	4 JUNIOR WILDLIFE RANGER	1	71,628	93,116
(62)	8	8 DRIVER	1	131,160	171,632
(63)	9	9 CARETAKER	1	146,907	191,541
(64)	14	14 WATCHMEN	1	232,986	303,443
(65)	8	8 CLEANER	1	139,800	182,863
(66)	1	1 MESSENGER	1	17,907	23,279
	<b>67</b>	<b>67</b>		<b>2,024,408</b>	<b>2,559,067</b>

### (2) EDUCATION AND EXTENSION

#### SALARIES (010)

(67)	1	1 SENIOR WILDLIFE CONSERVATION (	9	81,669	107,995
(68)	1	1 PRINCIPAL WILDLIFE RANGER	4	31,296	41,892
(69)	22	22 WILDLIFE RANGER	2	415,070	560,912
(70)	5	5 JUNIOR WILDLIFE RANGER	1	89,535	116,395
	<b>29</b>	<b>29 Total - (2) EDUCATION AND EXTENSION</b>		<b>617,570</b>	<b>827,194</b>

### (3) PARK MANAGEMENT

#### SALARIES (010)

(71)	2	2 PARK WARDEN	6	99,022	130,526
(72)	5	5 ASSISTANT PARK WARDEN	5	191,052	254,545
(73)	8	8 PRINCIPAL WILDLIFE RANGER	4	228,328	290,477
(74)	31	31 WILDLIFE RANGER	2	606,275	790,376
(75)	19	19 JUNIOR WILDLIFE RANGER	1	339,801	442,301
	<b>65</b>	<b>65 Total - (3) PARK MANAGEMENT</b>		<b>1,464,478</b>	<b>1,908,225</b>

### (4) RESEARCH & DEVELOPMENT UNIT

#### SALARIES (010)

(76)	1	1 WILDLIFE CONSER. OFFICER	8	61,884	80,449
(77)	1	1 CADET WILDLIFE CONSERVATION C	7	51,192	66,550
(78)	12	12 WILDLIFE RANGER	2	234,060	305,952
(79)	11	11 JUNIOR WILDLIFE RANGER	1	196,977	256,069
	<b>25</b>	<b>25 Total - (4) RESEARCH &amp; DEVELOPMENT UNIT</b>		<b>544,113</b>	<b>709,020</b>

### (5) SURVEILLANCE UNIT

#### SALARIES (010)

## HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RESOURCES

DETAILS OF ESTABLISHMENT					
ITEM	2022	2023	Grade	2022 Approved	2023
				Estimate	Estimate
(80)	1	1 ASSISTANT WARDEN	5	38,448	51,527
(81)	2	2 PRINCIPAL WILDLIFE RANGER	4	62,593	77,749
(82)	24	24 SENIOR WILDLIFE RANGER	3	566,892	727,824
(83)	17	17 WILDLIFE RANGER	2	333,421	442,986
(84)	7	7 JUNIOR WILDLIFE RANGER	1	124,053	162,953
	<b>51</b>	<b>51 Total - (5) SURVILLANCE UNIT</b>		<b>1,125,407</b>	<b>1,463,039</b>

### (6) ECO-TOURISM UNIT

#### SALARIES (010)

(85)	1	1 PARK WARDEN	6	41,213	53,576
(86)	7	7 WILDLIFE RANGER	2	143,771	194,201
(87)	4	4 JUNIOR WILDLIFE RANGER	1	71,628	93,116
	<b>12</b>	<b>12 Total - (6) ECO-TOURISM UNIT</b>		<b>256,612</b>	<b>340,893</b>

## 03 DEPARTMENT OF FORESTRY

### (1) ADMINISTRATION

#### (010) SALARIES

(88)	1	1 DIRECTOR OF FORESTRY	12	124,784	165,588
(89)	1	1 DEPUTY DIRECTOR	11	110,853	144,109
(90)	1	1 ASSISTANT RECORDS OFFICER	7	59,490	79,135
(91)	1	1 PERSONAL ASSISTANT	7	60,873	79,135
(92)	1	1 SENIOR ACCOUNTS CLERK	6	46,745	62,566
(93)	1	1 SENIOR RECORDS SUPERVISOR	5	32,508	42,260
(94)	1	1 RECORDS CLERK	3	27,582	37,064
(95)	1	1 JUNIOR ACCOUNTS CLERK	3	21,708	28,220
(96)	6	6 SENIOR DRIVER	2	119,838	158,592
(97)	2	2 WATCHMEN	1	35,814	46,558
(98)	4	4 DRIVER	1	63,420	83,570
(99)	2	2 MESSENGER	1	35,814	46,558
(100)	28	28 CLEANER	1	440,052	588,924
	<b>50</b>	<b>50 Total - (1) DIRECTORATE/ADMINISTRATION</b>		<b>1,179,480</b>	<b>1,562,279</b>

### (2) PARTICIPATORY FOREST MANAGEMENT UNIT

#### SALARIES (010)

(101)	3	3 PRINCIPAL FORESTRY OFFICER	10	273,916	360,414
(102)	5	5 SENIOR FORESTRY OFFICERS	9	380,265	497,996
(103)	8	8 FORESTRY OFFICERS	8	511,920	680,100

## HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RESOURCES

DETAILS OF ESTABLISHMENT					2022	2023
ITEM	2022	2023	Grade	Estimate	Approved	Estimate
(104)	2	2	ASSISTANT FORESTRY OFFICER	7	117,597	154,674
(105)	6	6	PRINCIPAL FORESTRY RANGER	6	255,576	341,234
(106)	1	1	FORESTRY ASSISTANT	5	40,824	53,071
(107)	3	3	SENIOR FORESTRY RANGER	5	102,276	181,397
(108)	70	70	FORESTRY RANGER	4	2,094,180	2,678,970
(109)	1	1	ASSISTANT FORESTRY RANGER	3	21,708	28,220
(110)	16	16	FOREST GUARD	2	308,192	416,928
(111)	20	20	NURSERY ATTENDANT	1	316,668	443,120
(112)	23	23	FOREST SCOUT	1	386,805	509,588
(113)	8	8	DRIVERS	1	136,344	172,752
(114)	44	44	WATCHMEN	1	705,397	925,452
(115)	14	14	CARETAKER	1	208,362	302,316
<b>224</b>	<b>224</b>	<b>Total - (2) PARTICIPATORY FOREST MANAGE</b>			<b>5,860,030</b>	<b>7,746,233</b>

### (3) TECHNICAL UNIT

#### SALARIES (010)

(116)	1	1	PRINCIPAL FORESTRY OFFICER	10	86,315	114,371
(117)	3	3	ASSISTANT FORESTRY OFFICER	7	157,725	208,639
(118)	3	3	SENIOR FORESTRY RANGER	5	105,840	168,289
(119)	25	25	FORESTRY RANGER	4	765,696	926,600
(120)	16	16	ASSISTANT FORESTRY RANGER	3	347,328	485,216
<b>48</b>	<b>48</b>	<b>Total - (3) TECHNICAL UNIT</b>			<b>1,462,904</b>	<b>1,903,115</b>

#### (020) ALLOWANCES

			RESPONSIBILITY ALLOWANCE		288,000	288,000
			HOUSE RENT ALLOWANCE		659,000	659,000
			BASIC CAR ALLOWANCE		87,600	87,600
			RESIDENTIAL ALLOWANCE		306,000	306,000
			TELEPHONE ALLOWANCE		148,800	148,800
			TRANSPORT ALLOWANCE		6,570,000	6,570,000
			SPECIAL SKILLS ALLOWANCE		535,318	535,318
			PROFESSIONAL ALLOWANCE		30,000	30,000
			MOTORCYCLE ALLOWANCE		45,000	45,000
			RETENTION ALLOWANCE		19,761	19,761
			NON-PENSIONABLE ALLOWANCE TO DRIVERS		2,100	2,100
			<b>TOTAL - (020) ALLOWANCES</b>		<b>8,691,579</b>	<b>8,691,579</b>
<b>622</b>	<b>622</b>	<b>Total - Head 23 MINISTRY OF ENV., CLM. CH &amp;</b>			<b>26,882,357</b>	<b>32,617,275</b>

## HEAD 24 MINISTRY OF INFORMATION

### DETAILS OF ESTABLISHMENT

				2022	2023	
				Approved		
ITEM	2022	2023	Grade	Estimate	Estimate	
01 MINISTRY						
SALARIES (010)						
(1)			MINISTER	FIXED	527,994	780,000
(2)	1	1	ADVISER	FIXED	270,000	351,000
(3)	1	0	SPOKESPERSON	FIXED	270,000	0
(4)	1	1	PERMANENT SECRETARY	FIXED	270,000	351,000
(5)	2	2	DEPUTY PERMANENT SECRETARY	12	249,568	337,916
(6)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	96,296	120,639
(7)	1	1	PRINCIPAL INFORMATION OFFICER	10	84,651	110,046
(8)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	83,073	120,639
(9)	1	1	SENIOR ASSISTANT SECRETARY	9	76,053	107,995
(10)	1	1	SENIOR RECORDS OFFICER	9	74,649	120,639
(11)	1	1	SENIOR INTERNAL AUDITOR	9	73,245	95,219
(12)	1	1	SENIOR PLANNER	9	76,053	107,995
(13)	2	1	ASSISTANT SECRETARY	8	132,192	93,226
(14)	1	1	ACCOUNTANT	8	71,712	93,226
(15)	1	1	PLANNER	8	61,884	93,226
(16)	1	1	PROCUREMENT OFFICER	8	68,904	107,995
(17)	1	1	ASSISTANT INTERNAL AUDITOR	7	51,192	66,550
(18)	1	1	PERSONAL ASSISTANT	7	55,341	66,162
(19)	1	1	ASSISTANT RECORDS OFFICER	7	51,192	66,550
(20)	1	1	ACCOUNTS CLERK	5	32,508	33,134
(21)	0	0	SENIOR TYPIST	5	0	0
(22)	1	1	RECORDS SUPERVISOR	4	25,725	33,443
(23)	1	1	RECORDS CLERK	3	23,328	33,134
(24)	1	0	STORE CLERK	3	21,708	0
(25)	5	5	SENIOR DRIVER	2	103,249	138,715
(26)	2	2	DRIVER	1	32,790	66,885
(27)	2	2	MESSENGER	1	34,950	46,549
(28)	3	3	CLEANER	1	51,129	69,835
Total - SALARIES (010)				2,969,386	3,611,716	
ALLOWANCE (020)						
ACTING ALLOWANCE				6,760	6,760	
BASIC CAR ALLOWANCE				24,000	24,000	
RESIDENTIAL ALLOWANCE				20,400	20,400	

DETAILS OF ESTABLISHMENT				
			2022	2023
ITEM	2022	2023	Approved Estimate	Estimate
		RESPONSIBILITY ALLOWANCE	180,000	180,000
		TRANSPORT ALLOWANCE	540,000	540,000
		HOUSE RENT ALLOWANCE	60,000	60,000
		PROFESSIONAL ALLOWANCE	24,000	24,000
		CIVIL SERVANT SPECIAL ALLOWANCE	99,034	99,034
		SPECIAL SKILLS ALLOWANCE	513,392	513,392
		HEAVY DUTY ALLOWANCE	16,044	16,044
		COST OF LIVING ALLOWANCE	83,996	83,996
		TELEPHONE ALLOWANCE	100,800	100,800
		<b>Total - ALLOWANCES (020)</b>	<b>1,668,426</b>	<b>1,668,426</b>
<b>36</b>	<b>33</b>	<b>Total - 01 MINISTRY</b>	<b>4,637,812</b>	<b>5,280,142</b>

**SALARIES (010)****ALLOWANCE (020)**Page 192

## HEAD 24 MINISTRY OF INFORMATION

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
Total - ALLOWANCES (020)				529,730	529,730	
17	17	Total - 03 DIRECTORATE OF INFORMATION SEI		1,161,109	1,368,179	
(2) INFORMATION SERVICES H/Q						
SALARIES (010)						
(41)	1	1	DEPUTY DIRECTOR	11	110,853	144,109
(42)	2	2	SENIOR INFORMATION OFFICER	9	149,298	197,738
(43)	4	4	INFORMATION OFFICER	8	268,596	351,000
(44)	1	1	PRINCIPAL PRODUCTION ASSISTANT	7	60,873	79,135
(45)	1	1	ASSISTANT INFORMATION OFFICER	7	56,724	73,741
(46)	1	1	SENIOR TECHNICAL OFFICER	6	50,894	66,162
(47)	4	4	SENIOR PRODUCTION ASSISTANT	6	196,661	257,455
(48)	1	1	SENIOR MEDIA ASSISTANT	6	43,979	58,970
(49)	1	1	SENIOR MARKETING ASSISTANT	6	46,745	62,566
(50)	1	1	MARKETING ASSISTANT	5	37,260	49,982
(51)	3	3	MEDIA ASSISTANT	4	92,960	122,054
(52)	1	1	SENIOR PHOTOGRAPHER	5	36,072	48,438
(53)	1	1	PRODUCTION ASSISTANT	3	23,868	31,730
(54)	1	1	PHOTOGRAPHER	3	23,868	31,730
(55)	1	1	MESSENGER	1	14,883	19,910
(56)	1	1	CLEANER	1	17,907	23,279
(57)	1	1	WATCHMAN	1	14,883	19,910
Total - SALARIES (010)				1,246,324	1,637,908	
ALLOWANCES (020)						
ACTING ALLOWANCE				27,702	27,702	
BASIC CAR ALLOWANCE				48,000	48,000	
TRANSPORT ALLOWANCE				432,000	432,000	
SPECIAL SKILLS ALLOWANCE				199,609	199,609	
COST OF LIVING ALLOWANCE				13,795	13,795	
PROVINCIAL ALLOWANCE				14,400	14,400	
RESIDENTIAL ALLOWANCE				40,800	40,800	
Total - ALLOWANCES (020)				776,306	776,306	
26	26	Total - (2) INFORMATION SERVICES H/Q		2,022,630	2,414,214	
79	76	Total - HEAD 24 MINISTRY COMMUNICATION		7,821,551	9,062,535	



# HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

## DETAILS OF ESTABLISHMENT

				2022	2023		
ITEM	2022	2023	Grade	Approved Estimate	Estimate		
01 MINISTRY							
SALARIES (010)							
(1)			MINISTER	FIXED	527,994	780,000	
(2)	1	1	PERMANENT SECRETARY	FIXED	270,000	351,000	
(3)	2	2	DEPUTY PERMANENT SECRETARY	12	392,192	337,916	
(4)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	94,632	125,184	
(5)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	74,649	98,869	
(6)	1	1	SENIOR ASSISTANT SECRETARY	9	83,073	98,869	
(7)	1	1	SENIOR ICT OFFICER	9	74,649	98,869	
(8)	1	1	SENIOR INTERNAL AUDITOR	9	77,457	100,694	
(9)	1	1	SENIOR PLANNER	9	73,245	95,219	
(10)	1	1	ASSISTANT SECRETARY	8	67,500	80,449	
(11)	1	1	INFORMATION OFFICER	8	63,288	87,750	
(12)	1	1	RECORDS OFFICER	8	64,692	80,449	
(13)	1	1	PLANNER	8	63,288	84,100	
(14)	1	1	SENIOR PERSONAL ASSISTANT	8	63,288	84,100	
(15)	1	1	ASSISTANT RECORDS OFFICER	7	51,192	66,550	
(16)	0	0	ASSISTANT ACCOUNTANT	7	-	-	
(17)	0	0	PERSONAL ASSISTANT	7	-	-	
(18)	1	1	ASSISTANT INTERNAL AUDITOR	7	51,192	71,943	
(19)	1	1	SENIOR PROCUREMENT CLERK	6	48,128	53,576	
(20)	1	1	ICT SUPPORT TECHNICIAN	5	37,260	42,260	
(21)	1	1	RECORDS CLERK	3	22,248	29,624	
(22)	2	2	SENIOR DRIVERS	2	41,818	54,924	
(23)	2	3	DRIVERS	1	34,496	58,606	
(24)	2	2	MESSENGERS	1	33,222	42,627	
(25)	1	1	WATCHMAN	1	15,315	19,348	
(26)	5	7	CLEANERS	1	85,215	148,352	
31			34	TOTAL - SALARIES (010)		2,410,033	3,091,278
ALLOWANCE (020)							
				HOUSE RENT ALLOWANCE - MINISTER	60,000	60,000	
				RESIDENTIAL ALLOWANCE	61,200	61,200	
				RESPONSIBILITY ALLOWANCE - (MINISTER & PS)	180,000	180,000	
				TRANSPORT ALLOWANCE	216,000	216,000	
				COST OF LIVING ALLOWANCE	103,810	103,810	
				TELEPHONE ALLOWANCE (MINISTER & PS)	84,000	84,000	
				TOTAL - ALLOWANCE (020)		705,010	705,010
31			34	Total - 01 MINISTRY		3,115,043	3,796,288

# HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

## DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate

### 02 DEPARTMENT OF FISHERIES

#### (1) ADMINISTRATION

##### SALARIES (010)

(27)	1	1 DIRECTOR OF FISHERIES	12	117,008	155,479
(28)	1	1 DEPUTY DIRECTOR OF FISHERIES	11	102,536	135,459
(29)	1	1 PERSONAL ASSISTANT	7	52,575	70,145
(30)	1	1 SENIOR ACCOUNTS CLERK	6	49,511	66,162
(31)	1	1 ACCOUNTS CLERK	5	37,260	53,071
(32)	1	1 RECORDS CLERK	3	24,408	30,325
(33)	5	5 DRIVER	1	79,599	106,286
(34)	2	2 MESSENGER	1	30,198	39,820
(35)	1	1 CARETAKER/RELIEVER	1	14,883	19,348
(36)	5	5 CLEANERS	1	89,535	106,286
(37)	3	3 WATCHMEN	1	45,513	60,290
	<b>22</b>	<b>22 Total - (1) DIRECTORATE/ADMINISTRATION</b>		<b>643,026</b>	<b>842,671</b>

#### (2) RESEARCH AND DEVELOPMENT UNIT

##### SALARIES (010)

(38)	1	1 PRINCIPAL FISHERIES OFFICER	10	92,969	110,046
(39)	2	2 FISHERIES OFFICER	8	126,576	168,200
(40)	2	2 ASSISTANT FISHERIES OFFICER	7	109,299	143,887
(41)	1	1 PRINCIPAL FISHERIES ASSISTANT	6	48,128	64,564
(42)	1	1 SENIOR FISHERIES ASSISTANT	4	25,725	33,442
(43)	3	3 FISHERIES ASSISTANT	2	60,999	79,297
(44)	1	1 SENIOR DRIVER	2	17,907	27,743
	<b>11</b>	<b>11 Total - (2) DEVELOPMENT AND RESEARCH</b>		<b>481,603</b>	<b>627,179</b>

#### (3) EXTENSION UNIT

##### SALARIES (010)

(45)	1	1 PRINCIPAL FISHERIES OFFICER	10	86,315	114,371
(46)	1	1 SENIOR FISHERIES OFFICER	9	73,245	95,219
(47)	3	3 FISHERIES OFFICER	8	185,652	241,347
(48)	5	5 ASSISTANT FISHERIES OFFICER	7	279,471	366,909
(49)	5	5 PRINCIPAL FISHERIES ASSISTANT	6	246,172	298,446
(50)	4	4 SENIOR FISHERIES ASSISTANT	4	124,256	166,361

## HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

### DETAILS OF ESTABLISHMENT

				2022	2023
				Approved	
ITEM	2022	2023	Grade	Estimate	Estimate
(51)	8	8	FISHERIES ASSISTANT	169,086	221,944
(52)	24	24	TRAINEE FISHERIES ASSISTANT	420,242	558,696
(53)	1	1	VILLAGE ASSISTANT	15,747	23,279
	52	52	Total - (3) EXTENSION	1,600,186	2,086,572

#### (4) INSPECTORATE UNIT

##### SALARIES (010)

(54)	2	2 PRINCIPAL FISHERIES OFFICER	10	182,947	224,417
(55)	1	1 SENIOR FISHERIES OFFICER	9	73,245	95,219
(56)	1	1 FISHERIES OFFICER	8	61,884	84,100
(57)	2	2 ASSISTANT FISHERIES OFFICER	7	117,597	156,472
(58)	1	1 SENIOR FISHERIES ASSISTANT	4	25,725	33,443
(59)	1	1 SENIOR DRIVER	2	18,317	23,811
(60)	1	1 FISHERIES ASSISTANT	2	21,341	27,743
	9	9 Total - (4) INSPECTORATE		501,056	645,205

#### (5) MONITORING, CONTROL AND SURVEILLANCE UNIT

##### SALARIES (010)

(61)	1	1	PRINCIPAL FISHERIES OFFICER	10	84,651	110,046
(62)	1	1	SENIOR FISHERIES OFFICER	9	73,245	95,219
(63)	1	1	FISHERIES OFFICER	8	64,692	85,025
(64)	2	2	ASSISTANT FISHERIES OFFICER	7	102,384	133,100
(65)	1	1	PRINCIPAL FISHERIES ASSISTANT	6	46,745	62,566
(66)	3	3	SENIOR FISHERIES ASSISTANT	4	94,817	125,676
(67)	6	6	FISHERIES ASSISTANT	2	118,542	166,458
(68)	4	4	TRAINEE FISHERIES ASSISTANT	1	74,154	93,116
(69)	2	2	CLEANER	1	35,814	46,558
	21	21	Total - (5) QUALITY CONTROL LABORATORY		695,044	917,764

#### (6) AQUA CULTURE UNIT

##### SALARIES (010)

(70)	1	1	PRINCIPAL FISHERIES OFFICER	10	92,969	125,184
(71)	2	2	FISHERIES OFFICER	8	123,768	162,723
(72)	3	3	ASSISTANT FISHERIES OFFICER	7	171,555	210,437
(73)	2	2	SENIOR FISHERIES ASSISTANT	4	58,878	78,956
(74)	3	3	POND ATTENDANT	4	77,175	100,329
(75)	3	3	WATCHMAN	1	45,945	61,213

## HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
	<b>14</b>	<b>14</b>	<b>Total - (6) AQUA CULTURE</b>	<b>570,290</b>	<b>738,842</b>
<b>ALLOWANCES (020)</b>					
				5,250	5,250
				110,816	110,816
				57,600	57,600
				102,000	102,000
				366,286	366,286
				24,500	24,500
				1,710,000	1,710,000
				249,984	249,984
				2,400	2,400
				87,168	87,168
				1,000	1,000
			<b>Total - ALLOWANCES (020)</b>	<b>2,717,004</b>	<b>2,717,004</b>
<b>129</b>	<b>129</b>		<b>Total - 05 FISHERIES DEPARTMENT</b>	<b>7,208,209</b>	<b>8,575,237</b>

### 03 DEPARTMENT OF WATER RESOURCES

#### (1) ADMINISTRATION

##### SALARIES (010)

(76)	1	1 DIRECTOR	12	127,376	168,958
(77)	1	1 DEPUTY DIRECTOR	11	110,853	144,109
(78)	1	1 TRAINING OFFICER	7	52,575	79,135
(79)	1	1 ASSISTANT RECORDS OFFICER	7	51,192	75,539
(80)	1	1 PRIVTE SECRETARY II	6	55,341	66,162
(81)	1	1 SENIOR ACCOUNTS CLERK	6	49,511	60,768
(82)	1	1 TRANSPORT FOREMAN	6	43,979	57,172
(83)	1	1 SENIOR TYPIST	5	40,824	48,438
(84)	2	2 RECORDS CLERK	3	43,416	56,440
(85)	1	1 JUNIOR ACCOUNTS CLERK	3	21,708	28,220
(86)	6	6 SENIOR DRIVERS	2	128,046	166,458
(87)	3	3 MESSENGERS	1	35,814	69,837
(88)	2	2 CARETAKERS	1	29,766	46,559
(89)	2	2 CLEANERS	1	32,790	44,312
(90)	5	5 WATCHMEN	1	80,463	116,395
(91)	4	4 DRIVER	1	60,828	77,392
(92)	1	1 IRON MENDER	1	14,883	23,279

## HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(93)	1	1	COMPUTER OPERATOR	14,883	23,279
(94)	5	5	MECHANIC	74,415	116,395
(95)	2	2	CARPENTER	29,766	46,558
	<b>42</b>	<b>42</b>	<b>Total - (1) DIRECTORATE/ADMINISTRATION</b>	<b>1,098,429</b>	<b>1,515,405</b>

#### (2) HYDROLOGY DIVISION

##### SALARIES (010)

(96)	1	1 CHIEF HYDROLOGIST	11	104,199	137,621
(97)	1	1 PRINCIPAL HYDROLOGIST	10	89,642	118,697
(98)	1	1 SENIOR HYDROLOGIST	9	73,245	95,219
(99)	1	1 SENIOR HYDROLOGICAL SUPERINTENDENT	9	77,457	102,519
(100)	2	2 HYDROLOGIST	8	129,384	170,024
(101)	2	2 HYDROLOGICAL SUPERINTENDENT	8	132,192	173,674
(102)	1	1 CADET HYDROLOGIST	7	55,341	73,741
(103)	5	5 SENIOR HYDROLOGICAL ASSISTANT	7	294,684	398,673
(104)	3	3 HYDROLOGICAL ASSISTANT	6	137,469	193,082
(105)	1	1 QUARTER MASTER	5	46,754	79,135
(106)	8	8 JUNIOR HYDROLOGICAL ASSISTANT	5	289,764	412,216
(107)	5	5 HYDROLOGICAL TRAINEE	4	156,480	209,460
(108)	13	13 WATCHMEN	1	215,079	285,224
(109)	3	3 CARETAKER	1	47,241	58,044
(110)	3	5 CLEANER	1	44,649	110,780
	50	52 Total - (2) HYDROLOGY DIVISION		1,893,580	2,618,109

#### (3) METEOROLOGY DIVISION

##### SALARIES (010)

(111)	1	1	CHIEF METEOROLOGIST	11	109,190	144,109
(112)	1	1	PRINCIPAL METEOROLOGIST	10	89,642	112,209
(113)	3	3	SENIOR METEOROLOGIST	9	223,947	292,957
(114)	1	1	SENIOR METEOROLOGICAL SUPT.	9	73,245	102,519
(115)	6	6	METEOROLOGIST	8	390,960	508,248
(116)	4	6	METEOROLOGICAL SUPERINTENDENT	8	270,000	511,198
(117)	5	5	CADET METEOROLOGIST	7	225,513	363,313
(118)	12	12	SENIOR METEOROLOGICAL ASSISTANT	7	684,837	892,068
(119)	12	12	METEOROLOGICAL ASSISTANT	6	594,132	793,944
(120)	11	12	JUNIOR METEOROLOGICAL ASSISTANT	5	443,556	590,523
(121)	12	12	METEOROLOGICAL TRAINEE	4	350,487	453,010
(122)	6	6	METEOROLOGICAL ASSISTANT TRAIN	1	128,136	129,564
(123)	5	5	MESSENGER	1	78,735	105,165

## HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(124)	3	3 CLEANER	1	44,649	69,837
(125)	15	15 CARETAKER	1	232,749	315,495
(126)	15	15 WATCHMEN	1	242,253	340,770
	<b>112</b>	<b>115</b>	<b>Total - (3) METEOROLOGY DIVISION</b>	<b>4,182,031</b>	<b>5,724,929</b>

#### (4) RURAL WATER SUPPLY

##### SALARIES (010)

(127)	1	1 PRINCIPAL HYDROGEOLOGIST	10	96,296	125,184
(128)	1	1 SENIOR HYDRAULIC ENGINEER	10	84,651	110,046
(129)	1	1 ENGINEER	9	81,669	95,219
(130)	1	1 SENIOR WORKS SUPERINTENDENT	9	83,079	95,219
(131)	3	3 WORKS SUPERINTENDENT	8	163,257	241,347
(132)	1	1 WATER SANITATION OFFICER	7	53,958	73,741
(133)	2	2 TECHNICAL OFFICER	7	10,150	143,684
(134)	1	1 SURVEY TECHNICIAN I	6	41,213	53,576
(135)	1	1 SENIOR ANIMATOR/MOTIVATOR	6	40,824	57,127
(136)	2	2 FOREMEN	6	82,462	107,152
(137)	1	1 MECHANIC INSTRUCTORS	5	40,824	42,260
(138)	7	7 ANIMATORS/MOTIVATORS	4	231,800	276,346
(139)	1	1 SENIOR STORES CLERK	4	32,225	41,892
(140)	17	17 TRADESMAN	3	353,592	553,450
(141)	2	2 SENIOR DRIVER	2	36,634	48,746
(142)	2	2 DRIVER	1	29,766	38,696
(143)	0	1 CARETAKER	1		19,348
(144)	1	1 CLEANER	1	17,907	23,279
(145)	9	8 WATCHMAN	1	141,723	172,752
	<b>54</b>	<b>54</b>	<b>Total - (4) RURAL WATER SUPPLY</b>	<b>1,622,030</b>	<b>2,319,064</b>

#### (5) WATER QUALITY CONTROL DIVISION

##### SALARIES (010)

(146)	1	1 PRINCIPAL SCIENTIFIC OFFICER	10	84,651	110,046
(147)	0	1 SENIOR SCIENTIFIC OFFICER	9		95,219
(148)	2	2 SCIENTIFIC OFFICER	8	143,424	186,452
(149)	1	1 SENIOR LABORATORY TECHNICIAN	7	60,873	79,135
(150)	0	1 SENIOR FIELD ASSISTANT	7		66,550
(151)	4	2 LABORATORY TECHNICIAN	6	173,150	121,536
(152)	2	2 FIELD ASSISTANT	2	42,682	47,622
(153)	1	1 CLEANER	1	17,475	21,033
(154)	1	1 WATCHMAN	1	14,883	21,594

## HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

### DETAILS OF ESTABLISHMENT

				2022	2023	
ITEM	2022	2023	Grade	Approved Estimate	Estimate	
	12	12	Total - (5) WATER QUALITY CONTROL DIVISION	537,138	749,187	
(6) COMMUNICATION AND DATA ANALYSIS						
SALARIES (010)						
(155)	1	1	PRINCIPAL COMPUTER ENGINEER	10	96,296	110,046
(156)	1	1	COMPUTER PROGRAMMER	8	71,712	80,449
(157)	1	1	SENIOR ICT SUPPORT TECH.	6	41,213	53,576
(158)	4	4	INSTRUMENT TECHNICIAN	6	184,214	214,304
(159)	1	1	DATA ANALYST	6	50,894	53,576
(160)	2	2	DATA ENTRY CLERK	3	46,262	56,440
(161)	1	1	WATCHMAN	1	14,883	19,348
	11	11	Total - (6) COMMUNICATION AND DATA ANALYSIS	505,474	587,739	
ALLOWANCE (020)						
			ACTING ALLOWANCE	10,400	10,400	
			PROVINCIAL ALLOWANCE	52,000	52,000	
			BASIC CAR ALLOWANACE	126,000	126,000	
			PEOFESSIONAL GRADUATE ALLOWANCE	210,000	210,000	
			RESIDENTIAL ALLOWANCE	220,000	220,000	
			TOTAL - ALLOWANCE (020)	618,400	618,400	
	281	286	Total - 03 DEPARTMENT OF WATER RESOURCES	10,457,082	14,132,833	
	441	449	TOTAL - HEAD 25 MINISTRY OF FISHERIES & W.	20,780,334	26,504,358	

## HEAD 27 MINISTRY OF HIGHER EDU,RES,SCIENCE & TECH

### DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)	1	1 MINISTER	FIXED	527,994	780,000
(2)	1	1 PERMANENT SECRETARY	FIXED	270,000	351,000
(3)	2	2 DEPUTY PERMANENT SECRETARY	12	244,384	324,438
(4)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	96,296	125,185
(5)	1	1 SENIOR ASSISTANT SECRETARY	9	78,861	104,344.50
(6)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	83,073	107,995
(7)	1	1 SENIOR INTERNAL AUDITOR	9	76,053	100,694
(8)	1	1 ASSISTANT SECRETARY	8	71,712	93,226
(9)	1	1 INFORMATION OFFICER	8	64,692	85,925
(10)	1	1 RECORDS OFFICER	8	64,692	85,925
(11)	1	1 ASSISTANT INTERNAL AUDITOR	7	56,724	75,539
(12)	1	1 ASSISTANT RECORDS OFFICER	7	59,490	79,135
(13)	1	1 PERSONAL ASSISTANT	7	60,873	79,135
(14)	1	1 RECORDS SUPERVISOR II	4	27,582	37,064
(15)	1	1 HANDYMAN	4	27,582	37,064
(16)	2	2 SENIOR DRIVER	2	42,682	57,173
(17)	2	2 MESSENGER	1	35,814	46,894
(18)	3	3 CLEANER	1	51,129	68,348
(19)	2	2 DRIVER	1	35,814	46,894
	25	25 Total - (1) OFFICE OF THE MINISTER		1,975,447	2,685,976

### (2) ACCOUNTS SECTION

<b>SALARIES (010)</b>					
(20)	1	1 SENIOR ACCOUNTANT	9	76,053	100,694
(21)	1	1 ACCOUNTANT	8	61,884	82,274
(22)	1	1 SENIOR ACCOUNTS CLERK	6	45,362	60,769
(23)	1	1 SENIOR PROCUREMENT CLERK	6	46,745	62,566
(24)	1	1 SENIOR TYPIST	5	40,824	53,071
(25)	1	1 TYPIST I	4	32,225	43,805
(26)	1	1 MESSENGER	1	16,179	21,594
	<b>7</b>	<b>7</b>	<b>Total - (2) ACCOUNTS SECTION</b>	<b>319,272</b>	<b>424,773</b>

### 02 HIGHER EDUCATION DIRECTORATE



## HEAD 27 MINISTRY OF HIGHER EDUCATION, RESOURCES, SCIENCE & TECHNOLOGY

### DETAILS OF ESTABLISHMENT

				2022	2023
				Approved	
ITEM	2022	2023	Grade	Estimate	Estimate
(1) DIRECTORATE					
SALARIES (010)					
(27)	1	1 DIRECTOR	11	107,526	141,947
(28)	1	1 PRINCIPAL EDUCATION OFFICER (TERTIARY)	10	89,642	118,697
(29)	2	2 SENIOR EDUCATION OFFICER ( TERTIARY)	9	166,146	215,990
(30)	2	2 EDUCATION OFFICER	8	143,424	186,451
(31)	1	1 TYPIST I	4	30,368	40,685
(32)	1	1 RECORDS CLERK	3	24,408	32,432
(33)	1	1 SENIOR DRIVER	2	19,181	25,497
(34)	1	1 DRIVER	1	17,043	22,718
(35)	1	1 CLEANER	1	17,907	23,279
	11	11	Total - 02 HIGHER EDUCATION DIRECTORATE	615,645	807,696
(2) RURAL VOCATIONAL TRAINING CENTRE					
SALARIES (010)					
(36)	1	1 PRINCIPAL	10	84,651	112,210
(37)	1	1 INSTRUCTOR	5	32,508	43,805
(38)	1	1 ASSISTANT INSTRUCTOR	4	25,725	34,650
(39)	1	1 TYPIST I	4	25,725	34,650
(40)	1	1 CLEANER	1	17,043	22,718
(41)	1	1 WATCHMAN	1	14,883	19,910
	6	6	Total - (2) RURAL VOCATIONAL TRAINING CENTRE	200,535	267,943
(3) JULANGEL SKILL CENTRE					
SALARIES (010)					
(42)	1	1 PRINCIPAL	10	84,651	112,210
(43)	1	1 INSTRUCTOR	5	32,508	43,805
(44)	1	1 ASSISTANT INSTRUCTOR	4	25,725	34,650
(45)	1	1 TYPIST I	4	25,725	34,650
(46)	1	1 CLEANER	1	14,883	19,910
(47)	1	1 WATCHMAN	1	14,883	19,910
	6	6	Total - (3) SKILL CENTRES	198,375	265,135

## HEAD 27 MINISTRY OF HIGHER EDU,RES,SCIENCE & TECH

### DETAILS OF ESTABLISHMENT

				2022	2023
				Approved	
ITEM	2022	2023	Grade	Estimate	Estimate
SALARIES (010)					
(48)	1	1 PRINCIPAL	10	84,651	112,210
(49)	1	1 INSTRUCTOR	5	32,508	43,805
(50)	1	1 ASSISTANT INSTRUCTOR	4	25,725	34,650
(51)	1	1 TYPIST1	4	25,725	34,650
(52)	1	1 CLEANER	1	15,315	21,033
(53)	1	1 WATCHMAN	1	14,883	19,910
	6	6 TOTAL - (4) NDEMBAN SKILL TRAINING CENTRE		198,807	266,258

#### (5) KANILAI SKILLS TRAINING CENTRE

<b>SALARIES (010)</b>					
(54)	1	1 PRINCIPAL	10	84,651	112,210
(55)	1	1 INSTRUCTOR	5	32,508	43,805
(56)	1	1 ASSISTANT INSTRUCTOR	4	25,725	34,650
(57)	1	1 TYPIST1	4	25,725	34,650
(58)	1	1 CLEANER	1	14,883	19,910
(59)	1	1 WATCHMAN	1	14,883	19,910
	<b>6</b>	<b>6 TOTAL - (5) KANILAI SKILL TRAINING CENTRE</b>		<b>198,375</b>	<b>265,135</b>

#### 03 DIRECTORATE OF PLANNING, BUDGETING & POLICY ANALYSIS

<b>SALARIES (010)</b>					
(60)	1	1 DIRECTOR OF PLANNING & BUDGETING	11	102,536	135,459
(61)	1	1 PRINCIPAL PLANNER	10	94,632	125,158
(62)	2	2 SENIOR PLANNER	9	166,146	215,990
(63)	1	1 PLANNER	8	63,288	84,100
(64)	2	2 M & E OFFICER	8	126,576	83,678
(65)	0	1 DATA ANALYST	8		31,730
(66)	1	1 RECORDS CLERK	3	23,868	22,718
(67)	1	1 DRIVER	1	17,043	22,718
(68)	1	1 CLEANER	1	17,043	
	<b>10</b>	<b>11 Total - 03 DIRECTORATE OF PL., BUDG. &amp; POLIC</b>		<b>611,132</b>	<b>721,551</b>

#### (1) DIRECTORATE OF RESEARCH

<b>SALARIES (010)</b>					
(69)	1	1 DIRECTOR OF RESEARCH	11	104,199	137,622

## HEAD 27 MINISTRY OF HIGHER EDU,RES,SCIENCE & TECH

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(70)	1	1 PRINCIPAL RESEARCH OFFICER	10	87,978	116,535
(71)	2	2 SENIOR RESEARCH OFFICER	9	154,914	205,039
(72)	2	2 RESEARCH OFFICER	8	135,000	89,575
(73)	1	1 DRIVER	1	17,907	23,279
	<b>7</b>	<b>7 Total - 04 DIRECTORATE OF RESEARCH</b>		<b>499,998</b>	<b>572,050</b>

#### 04 DIRECTORATE OF SCIENCE AND TECHNOLOGY

##### SALARIES (010)

(74)	1	1 DIRECTOR OF SCIENCE & TECHNOLOG'	11	110,853	144,109
(75)	1	1 PRINCIPAL SCIENCE & TECHNOLOGY O	10	96,296	125,185
(76)	2	2 SENIOR SCIENCE & TECHNOLOGY OFFI	9	157,722	208,690
(77)	2	2 SCIENCE & TECHNOLOGY OFFICER	8	135,000	179,150
(78)	1	1 TYPIST I	4	27,582	37,064
(79)	1	1 RECORDS CLERK	3	23,868	31,730
(80)	1	1 DRIVER	1	17,907	23,279
(81)	1	1 CLEANER	1	17,907	23,279
	<b>10</b>	<b>10 Total - 05 DIRECTORATE OF SCIENCE AND TEC</b>		<b>587,135</b>	<b>772,486</b>

#### 05 PROJECT IMPLEMENTATION UNIT

##### SALARIES (010)

(82)	1	1 PROJECT MANAGER	11	99,209	131,134
(83)	1	1 DRIVER	1	15,315	20,471
	<b>2</b>	<b>2 Total - 06 PROJECT IMPLEMENTATION UNIT</b>		<b>114,524</b>	<b>151,605</b>

#### (3) ICT UNIT

(84)	1	1 SENIOR ICT OFFICER	9	77,457	102,519
(85)	2	2 ICT OFFICER	8	132,192	175,500
(86)	1	1 SENIOR ICT SUPPORT TECHNICIAN	6	48,128	64,364
	<b>4</b>	<b>4 Total - 08 ICT UNIT</b>		<b>257,777</b>	<b>342,383</b>

##### ALLOWANCES (020)

HOUSE RENT ALLOWANCE	84,000	84,000
ACTING ALLOWANCE	60,000	60,000
BASIC CAR ALLOWANCE	255,000	255,000
RESIDENTIAL ALLOWANCE	445,000	445,000

**HEAD 27 MINISTRY OF HIGHER EDU,RES,SCIENCE & TECH**

## DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Approved Estimate	Estimate
			RESPONSIBILITY ALLOWANCE	180,000	180,000
			TELEPHONE ALLOWANCE	84,000	84,000
			TRANSPORT ALLOWANCE	10,000	10,000
			PROVINCIAL ALLOWANCE	34,000	34,000
			<b>Total - ALLOWANCES (020)</b>	<b>1,152,000</b>	<b>1,152,000</b>
			<b>TOTAL - HEAD 27 MINISTRY OF</b>		
			<b>HIGHER EDUCATION</b>	<b>6,929,022</b>	<b>8,694,991</b>

# HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

## DETAILS OF ESTABLISHMENT

				2022	2023
				Approved	
ITEM	2022	2023	Grade	Estimate	Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)		MINISTER	FIXED	527,994	780,000
(2)	1	1 ADVISER	FIXED	270,000	351,000
(3)	1	1 PERMANENT SECRETARY	FIXED	270,000	351,000
(4)	2	2 DEPUTY PERMANENT SECRETARY	12	259,936	334,546
(5)	2	2 PRINCIPAL ASSISTANT SECRETARY	10	179,283	228,743
(6)	2	2 PRINCIPAL PERSONAL ASSISTANT	9	159,126	208,689
(7)	2	2 SENIOR ASSISTANT SECRETARY	9	154,914	201,388
(8)	1	1 SENIOR INTERNAL AUDITOR	9	73,245	102,519
(9)	3	3 ASSISTANT SECRETARY	8	188,460	51
(10)	1	1 INFORMATION OFFICER	8	64,692	80,449
(11)	1	1 ICT OFFICER	8	68,904	91,400
(12)	1	1 RECORDS OFFICER	8	61,884	89,575
(13)	1	1 ASSISTANT INTERNAL AUDITOR	7	51,192	70,145
(14)	1	1 ASSISTANT PROCUREMENT OFFICER	7	59,490	66,550
(15)	1	1 ASSISTANT RECORDS OFFICER	7	51,192	66,550
(16)	1	1 PERSONAL ASSISTANT	7	53,958	71,943
(17)	1	1 SENIOR PROCUREMENT CLERK	6	42,596	57,172
(18)	1	1 PRIVATE SECRETARY II	6	41,213	53,576
(19)	1	1 SENIOR ICT SUPPORT TECHNICIAN	6	43,979	58,970
(20)	1	1 PRINCIPAL RECORDS SUPERVISOR	6	41,213	58,970
(21)	1	1 ICT SUPPORT TECHNICIAN	5	37,260	51,527
(22)	1	0 SENIOR TYPIST	5	32,508	0
(23)	1	1 SENIOR RECORDS SUPERVISOR	5	38,448	42,260
(24)	1	1 RECORDS CLERK	3	24,948	58,546
(25)	5	5 SENIOR DRIVER	2	100,247	134,783
(26)	2	2 MESSENGER	1	32,790	42,627
(27)	4	4 DRIVER	1	62,556	79,640
(28)	5	7 CLEANER	1	86,511	175,001
	45	46 TOTAL - (1) OFFICE OF THE MINISTER		3,078,539	3,907,621

## (2) ACCOUNTS SECTION

### SALARIES (010)

(29)	1	1 SENIOR ACCOUNTANT	9	73,245	95,219
(30)	1	1 ACCOUNTANT	8	61,884	80,449
(31)	1	1 SENIOR ACCOUNTS CLERK	6	43,979	55,374

## HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

### DETAILS OF ESTABLISHMENT

ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(32)	1	1 ACCOUNTS CLERK	5	34,884	42,260
	4	4 TOTAL - (2) ACCOUNTS SECTION		213,992	273,302

#### (3) PLANNING UNIT

##### SALARIES (010)

(33)	0	1 PRINCIPAL PLANNER	10		110,046
(34)	2	2 SENIOR PLANNER	9	156,318	197,738
(35)	2	2 PLANNER	8	123,768	160,898
	4	5 TOTAL - (3) PLANNING UNIT		280,086	468,682

#### 02 PETROLEUM DIVISION

##### SALARIES (010)

(36)	1	1 DIRECTOR OF PETROLEUM	11		128,971
(37)	1	0 DEPUTY DIRECTOR OF PETROLEUM	12	119,600	-
(38)	1	1 PRINCIPAL PETROLEUM OFFICER	10	91,305	120,859
(39)	1	1 SENIOR PETROLEUM OFFICER	9	80,265	95,219
(40)	2	1 PETROLEUM OFFICER	8	135,000	80,449
(41)	1	1 PETROLEUM DATA ASSISTANT	5	40,824	42,260
(42)	1	1 SENIOR DRIVER	2	20,477	27,181
(43)	1	1 DRIVER	1	17,475	19,348
(44)	1	1 CLEANER	1	17,907	23,279
	10	8 TOTAL - SALARIES (010)		522,853	537,566

#### 03 ENERGY DIVISION

##### SALARIES (010)

(45)	1	1 DIRECTOR OF ENERGY	11	110,853	145,371
(46)	3	3 PRINCIPAL ENERGY OFFICER	10	267,262	351,764
(47)	3	3 SENIOR ENERGY OFFICER	9	229,563	303,907
(48)	3	3 ENERGY OFFICER	8	191,268	257,774
(49)	1	1 ENERGY TECHNICIAN	6	41,213	53,576
(50)	1	1 PRIVATE SECRETARY II	6	43,979	58,970
(51)	1	1 SENIOR DRIVER	2	18,317	23,811
(52)	1	1 DRIVER	1	14,883	19,910
(53)	1	1 MESSENGER	1	14,883	19,348
(54)	1	1 CLEANER	1	15,315	19,348
(55)	1	1 WATCHMAN	1	17,907	23,279

## HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

DETAILS OF ESTABLISHMENT					
ITEM	2022	2023	Grade	2022	2023
				Approved Estimate	Estimate
(56)	1	1	CARETAKER	17,907	23,279
	18	18	TOTAL - SALARIES (010)	983,350	1,300,337

### 04 GEOLOGY DEPARTMENT

#### SALARIES (010)

(57)	1	1	DIRECTOR	12	111,824	145,371
(58)	1	1	ASSISTANT DIRECTOR	11	99,209	100,872
(59)	1	1	PRINCIPAL GEOLOGIST	10	84,651	110,046
(60)	1	1	SENIOR GEOLOGIST	9	73,245	97,044
(61)	1	1	SENIOR MINES SUPERVISOR	9	73,245	95,219
(62)	0	1	SENIOR ASSISTANT SECRETARY	9		323,621
(63)	2	4	MINES SUPERVISOR	8	123,768	80,449
(64)	1	1	GEOLOGIST	8	63,288	136,695
(65)	1	2	SENIOR GEOLOGICAL TECHNICIAN	7	52,575	66,550
(66)	1	1	ASSISTANT ACCOUNTANT	7	51,192	53,576
(67)	1	1	GEOLOGICAL TECHNICIAN	6	41,213	132,958
(68)	3	3	GEOLOGICAL ASSISTANT	5	102,276	686,412
(69)	9	15	MINE AND QUARRY INSPECTOR	5	328,212	42,260
(70)	1	1	ACCOUNTS CLERK	5	32,508	46,894
(71)	2	2	TYPIST II	3	50,976	0
(72)	1	1	RECORDS CLERK	3	21,708	28,220
(73)	2	2	SENIOR DRIVER	2	37,930	49,307
(74)	0	2	DRIVERS	1		38,696
(75)	1	1	MESENGER	1	16,611	22,156
(76)	1	0	WATCHMAN	1	16,611	-
(77)	0	7	INSPECTORATE WATCHMAN			135,436
(78)	1	1	CARETAKER	1	14,883	19,348
(79)	2	2	CLEANER	1	34,518	45,435
	34	52	Total (010) SALARIES		1,430,443	2,456,564

#### ALLOWANCES (020)

HOUSE RENT ALLOWANCE	108,000	108,000
ACTING ALLOWANCE	12,096	12,096
BASIC CAR ALLOWANCE	24,000	24,000
RESIDENTIAL ALLOWANCE	183,600	183,600
RESPONSIBILITY ALLOWANCE	420,000	420,000
TELEPHONE ALLOWANCE	216,000	216,000

DETAILS OF ESTABLISHMENT					
			2022	2023	
ITEM	2022	2023	Approved		
			Estimate	Estimate	
		HEAVY DUTY ALLOWANCE	13,920	13,920	
		PROFESSIONAL ALLOWANCE	552,000	552,000	
		SPECIAL SKILL ALLOWANCE	733,207	733,207	
		TRANSPORT ALLOWANCE	918,000	918,000	
		CIVIL SERVANTS SPECIAL ALLOWANCE	169,400	169,400	
		RETENTION ALLOWANCE	43,111	43,111	
		COST OF LIVING ALLOWANCE	38,240	38,240	
		<b>TOTAL - ALLOWANCES</b>	<b>3,431,574</b>	<b>3,431,574</b>	
	<b>115</b>	<b>133</b>	<b>Total Head 29 MINISTRY OF PETROLEUM AND EI</b>	<b>9,940,836</b>	<b>12,375,647</b>



# HEAD 30 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

## DETAILS OF ESTABLISHMENT

				2022	2023
				Approved	2023
2022	2023		Grade	Estimate	Estimate

### 01 MINISTRY

#### (1) OFFICE OF THE MINISTER

##### SALARIES (010)

(1)		MINISTER	Fixed	527,994	780,000
(2)	1	1 PERMANENT SECRETARY	Fixed	270,000	351,000
(3)	2	2 DEPUTY PERMANENT SECRETARY	12	241,792	324,438
(4)	0	1 PRINCIPAL ASSISTANT SECRETARY	10		118,697
(5)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	76,053	100,694
(6)	1	1 SENIOR ASSISTANT SECRETARY	9	77,457	102,519
(7)	0	1 SENIOR INTERNAL AUDITOR	9		95,291
(8)	1	1 INFORMATION OFFICER	8	61,884	82,274
(9)	1	1 ASSISTANT SECRETARY	8	61,884	82,274
(10)	1	1 ICT OFFICER	8	61,884	82,274
(11)	1	1 ASSISTANT PROCUREMENT OFFICER	7	51,192	68,348
(12)	1	1 ASSISTANT RECORDS OFFICER	7	51,192	68,348
(13)	0	1 ASSISTANT INTERNAL AUDITOR	7		66,550
(14)	1	1 SENIOR PROCUREMENT CLERK	6	49,511	66,162
(15)	1	1 RECORDS CLERK	3	22,788	30,326
(16)	1	1 SENIOR DRIVER	2	19,613	26,058
(17)	2	2 MESSENGER	1	30,630	40,942
(18)	4	4 DRIVER	1	63,420	86,376
(19)	2	2 WATCHMAN	1	32,790	44,312
(20)	1	1 CARETAKER	1	14,883	19,910
(21)	4	4 CLEANER	1	63,420	86,376
	<b>26</b>	<b>29 TOTAL - (1) OFFICE OF THE MINISTER</b>		<b>1,770,599</b>	<b>2,723,169</b>

#### (2) ACCOUNTS SECTION

##### SALARIES (010)

(22)	1	1 ACCOUNTANT	8	66,096	87,750
(23)	1	1 ACCOUNTS CLERK	5	36,072	48,438
	<b>2</b>	<b>2 TOTAL - (2) ACCOUNTS SECTION</b>		<b>102,168</b>	<b>136,188</b>

#### (3) DIRECTORATE OF POLICY DEVELOPMENT, STRATEGIC PLANNING & REPORTING

(24)	1	1 DIRECTOR	11	99,209	131,134
(25)	1	1 PRINCIPAL RESEARCH OFFICER	10	94,632	125,184
(26)	1	1 PRINCIPAL M&E OFFICER	10	86,315	114,371
(27)	1	1 PRINCIPAL IEC OFFICER	10	84,651	112,209
(28)	1	1 PRINCIPAL PLANNER	10	84,651	112,209
(29)	1	1 SENIOR RESEARCH OFFICER	9	74,649	98,869
(30)	1	1 SENIOR PLANNER	9	76,053	100,694
(31)	1	1 SENIOR M&E OFFICER	9	76,053	100,694
(32)	1	1 INFORMATION EDU. COMM. OFFICER	8	61,884	82,274
(33)	1	1 M&E OFFICER	8	63,288	84,100

## HEAD 30 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

### DETAILS OF ESTABLISHMENT

				2022	2023
				Approved	Estimate
2022	2023	Grade		Estimate	Estimate
(34)	1	1 DRIVER	1	14,883	19,910
	11	11 TOTAL - (3) PLANNING UNIT		816,268	1,081,648
<b>ALLOWANCES (020)</b>					
		HOUSE RENT ALLOWANCE		60,000	60,000
		TRAVEL HOME TO OFFICE ALLOWANCE		33,000	33,000
		ACTING ALLOWANCES		10,000	10,000
		RESIDENTIAL ALLOWANCES		81,600	81,600
		RESPONSIBILITY ALLOWANCES		180,000	180,000
		TELEPHONE ALLOWANCES		100,800	100,800
		CIVIL SERVANT SPECIAL ALLOWANCE		67,760	67,760
		COST OF LIVING ALLOWANCE		13,025	13,025
		SPECIAL SKILLS ALLOWANCE		23,810	23,810
		<b>TOTAL - ALLOWANCES (020)</b>		<b>569,995</b>	<b>569,995</b>
<b>39</b>	<b>42</b>	<b>TOTAL - 01 MINISTRY</b>		<b>3,259,030</b>	<b>4,511,000</b>

### 02 DIRECTORATE OF SOCIAL WELFARE

#### (1) DIRECTORATE SALARIES (010)

(35)	1	1 DIRECTOR SOCIAL WELFARE	12	119,600	158,849
(36)	1	1 DEPUTY DIRECTOR	11	117,008	144,109
(37)	1	1 PRINCIPAL SOCIAL WELFARE OFFICER	10	89,642	118,697
(38)	2	2 SENIOR SOCIAL WELFARE OFFICER	9	147,894	197,738
(39)	1	1 PRINCIPAL STORES OFFICER	9	73,245	97,044
(40)	2	2 SOCIAL WELFARE OFFICER	8	123,768	164,548
(41)	2	2 ASSISTANT SOCIAL WELFARE OFFICER	7	106,533	143,886
(42)	1	1 SENIOR STORES OFFICER	7	60,873	79,135
(43)	1	1 ASSISTANT RECORDS OFFICER	7	55,341	73,741
(44)	2	2 PROBATION ASSISTANT	6	86,575	117,940
(45)	1	1 PRIVATE SECRETARY II	6	43,979	58,970
(46)	2	2 PRINCIPAL SOCIAL WELFARE ASSISTANT	6	82,426	110,649
(47)	1	1 SENIOR ACCOUNTS CLERK	6	50,894	66,162
(48)	1	1 SENIOR ICT SUPPORT TECHNICIAN	6	41,213	55,374
(49)	1	1 ACCOUNTS CLERK	5	32,508	43,805
(50)	1	1 SENIOR SOCIAL WELFARE ASSISTANT	4	27,582	37,064
(51)	1	1 SENIOR RECORDS SUPERVISOR	5	32,508	43,805
(52)	1	1 DATA SUPERVISOR	5	36,072	48,438
(53)	1	1 RECORDS CLERK	3	23,328	31,028
(54)	2	2 DATA ENTRY CLERK	3	50,976	66,268
(55)	1	1 TYPIST II	3	25,488	33,134
(56)	1	1 RECEPTIONIST	2	21,341	27,743

## HEAD 30 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

### DETAILS OF ESTABLISHMENT

	2022	2023		2022 Approved Estimate	2023 Estimate
(57)	1	1 SENIOR DRIVER	2	19,613	26,058
(58)	4	4 DRIVERS	1	62,124	84,132
(59)	1	1 MESSENGER	1	15,747	21,033
(60)	3	3 WATCHMEN	1	50,265	68,152
(61)	3	3 CLEANER	1	47,241	63,099
	<b>38</b>	<b>40 TOTAL - (1) DIRECTORATE</b>		<b>1,643,784</b>	<b>2,180,599</b>

#### (2) HOME FOR THE ELDERLY & SHELTER FOR CHILDREN

##### SALARIES (010)

(62)	1	1 ADMINISTRATIVE MANAGER	9	81,669	107,995
(63)	1	1 CATERING OFFICER	7	51,192	68,348
(64)	7	7 STATE ENROLLED NURSE	6	291,257	400,204
(65)	3	3 COMMUNITY HEALTH NURSE	6	127,788	171,516
(66)	2	2 SENIOR SOCIAL WELFARE ASSISTANT	4	51,450	69,300
(67)	1	1 SENIOR CHILD CARE ASSISTANT	4	32,225	41,892
(68)	1	1 RECEPTIONIST	2	20,045	26,619
(69)	4	4 COMMUNITY NURSE ATTENDANT	4	121,472	162,740
(70)	5	5 SOCIAL WELFARE ASSISTANT	2	91,585	121,865
(71)	5	5 ORDERLIES	1	87,375	116,395
(72)	3	3 WATCHMEN	1	47,637	64,782
(73)	1	1 DRIVER	1	16,179	21,594
(74)	3	3 COOK	2	57,975	78,255
(75)	4	4 LAUNDRESS	2	77,588	104,340
(76)	3	3 CLEANER	1	53,721	69,837
(77)	3	3 CARETAKERS	1	44,649	59,730
	<b>47</b>	<b>47 TOTAL - (2) HOME FOR THE ELDERLY/SHELTER</b>		<b>1,253,807</b>	<b>1,685,412</b>

#### (3) DISABILITY UNIT

##### SALARIES (010)

(78)	1	1 PRINCIPAL ORTHOPAEDICS/PROSTHETI	10	89,642	118,697
(79)	1	1 SENIOR ORTHOPAEDICS/PROSTHETIC	9	74,649	98,869
(80)	1	1 SENIOR REHABILITATION TECHNICIAN	9	73,245	97,044
(81)	1	1 ORTHOPAEDICS /PROSTHETIC TECHNIC	7	60,873	79,135
(82)	1	1 REHABILITATION TECHNICIAN	7	51,192	68,348
(83)	1	1 ASSISTANT REHABILITATION TECHNIC	6	41,213	55,374
(84)	1	1 ASSISTANT ORTHOPAEDICS TECHNICIA	6	41,214	55,374
(85)	1	1 SENIOR MECHANICAL TECHNICIAN	6	46,745	62,566
(86)	1	1 MECHANICAL TECHNICIAN	5	40,824	53,071
(87)	2	2 TRAINEE MECANICAL TECHNICIAN	3	47,196	63,460
(88)	2	2 TRAINEE ORTHOPAEDIC TECHNICIAN	3	43,416	57,844
(89)	1	1 TRAINEE REHABILITATION TECHNICIAI	3	21,708	28,922
	<b>11</b>	<b>14 TOTAL - (3) DISABILITY UNIT</b>		<b>631,917</b>	<b>838,703</b>

#### (4) DIVISIONAL SOCIAL WELFARE OFFICE (BCC)

##### SALARIES (010)

## HEAD 30 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

### DETAILS OF ESTABLISHMENT

	2022	2023		Grade	2022 Approved Estimate	2023 Estimate
(90)	1	1	SOCIAL WELFARE OFFICER	8	61,884	82,274
(91)	2	2	PRINCIPAL SOCIAL WELFARE ASSISTANT	6	82,426	110,748
(92)	1	1	SENIOR SOCIAL WELFARE ASSISTANT	4	31,296	41,892
(93)	0	0	SOCIAL WELFARE ASSISTANT	2	-	
(94)	1	1	CLEANER	1	17,475	23,279
	<b>5</b>	<b>5</b>	<b>TOTAL - (4) DIVISIONAL SOCIAL WELFARE OFFICE</b>		<b>193,081</b>	<b>258,193</b>

#### (5) DIVISIONAL SOCIAL WELFARE OFFICE (KMC)

##### SALARIES (010)

(95)	1	1	SOCIAL WELFARE OFFICER	8	61,884	82,274
(96)	2	2	PRINCIPAL SOCIAL WELFARE ASSISTANT	6	82,426	110,748
(97)	1	1	SENIOR SOCIAL WELFARE ASSISTANT	4	27,582	38,271
(98)	1	1	CLEANER	1	17,907	23,279
	<b>5</b>	<b>5</b>	<b>TOTAL - (5) DIVISIONAL SOCIAL WELFARE OFFICE</b>		<b>189,799</b>	<b>254,572</b>

#### (6) DIVISIONAL SOCIAL WELFARE OFFICE (WCR)

##### SALARIES (010)

(99)	1	1	SOCIAL WELFARE OFFICER	8	61,884	84,100
(100)	2	2	PRINCIPAL SOCIAL WELFARE ASSISTANT	6	86,575	117,940
(101)	1	1	SENIOR SOCIAL WELFARE ASSISTANT	4	27,582	37,064
(102)	1	1	TYPIST II	3	25,488	33,134
	<b>5</b>	<b>5</b>	<b>TOTAL - (6) DIVISIONAL SOCIAL WELFARE OFFICE</b>		<b>201,529</b>	<b>272,238</b>

#### (7) DIVISIONAL SOCIAL WELFARE OFFICE (LRR)

##### SALARIES (010)

(103)	1	1	SOCIAL WELFARE OFFICER	8	61,884	80,449
(104)	2	2	PRINCIPAL SOCIAL WELFARE ASSISTANT	6	86,575	112,546
(105)	2	2	SENIOR SOCIAL WELFARE ASSISTANT	4	51,450	71,714
(106)	1	1	TYPIST II	3	21,708	28,922
(107)	1	1	CLEANER	1	16,179	21,594
	<b>7</b>	<b>7</b>	<b>TOTAL - (7) DIVISIONAL SOCIAL WELFARE OFFICE</b>		<b>237,796</b>	<b>315,225</b>

#### (8) DIVISIONAL SOCIAL WELFARE OFFICE (CRR)

##### SALARIES (010)

(108)	1	1	SOCIAL WELFARE OFFICER	8	61,884	82,274
(109)	1	1	PRINCIPAL SOCIAL WELFARE ASSISTANT	6	129,171	66,162
(110)	1	1	SENIOR SOCIAL WELFARE ASSISTANT	4	79,961	41,892
(111)	1	1	TYPIST II	3	32,225	33,134
(112)	1	1	CLEANER	1	17,043	22,156
	<b>9</b>	<b>5</b>	<b>TOTAL - (8) DIVISIONAL SOCIAL WELFARE OFFICE</b>		<b>320,284</b>	<b>245,618</b>

#### (9) DIVISIONAL SOCIAL WELFARE OFFICE (NBR)

##### SALARIES (010)

(113)	1	1	SOCIAL WELFARE OFFICER	8	61,884	80,449
(114)	2	2	PRINCIPAL SOCIAL WELFARE ASSISTANT	6	86,575	116,142
(115)	2	2	SENIOR SOCIAL WELFARE ASSISTANT	4	57,950	74,128

## HEAD 30 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

### DETAILS OF ESTABLISHMENT

				2022	2023
	2022	2023	Grade	Approved Estimate	2023 Estimate
(116)	1	1	TYPIST II	21,708	28,220
	6	6	TOTAL - (9) DIVISIONAL SOCIAL WELFARE OFFI	228,117	298,939
(10) DIVISIONAL SOCIAL WELFARE OFFICE (URR)					
SALARIES (010)					
(117)	1	1	SOCIAL WELFARE OFFICER	61,884	85,925
(118)	3	3	PRINCIPAL SOCIAL WELFARE ASSISTAN	123,639	166,122
(119)	3	3	SENIOR SOCIAL WELFARE ASSISTANT	79,032	107,571
(120)	1	1	SENIOR CHILD CARE ASSISTANT	25,725	33,443
(121)	1	1	TYPIST II	21,708	28,922
(122)	1	1	CLEANER	14,883	19,348
	10	10	TOTAL - (10) DIVISIONAL SOCIAL WELFARE OFF	326,871	441,331
(020) ALLOWANCES					
			RESPONSIBILITY ALLOWANCE	106,560	106,560
			ACTING ALLOWANCE	6,000	6,000
			KOMBO RESIDENTIAL ALLOWANCE	538,560	538,560
			BASIC CAR ALLOWANCE	51,840	51,840
			HOUSE RENT	140,400	140,400
			PROVINCIAL ALLOWANCE	23,723	23,723
			TOTAL - (020) ALLOWANCES	867,083	867,083
143	144		TOTAL - 02 SOCIAL WELFARE DEPARTMENT	6,094,068	7,657,914

### 03 DIRECTORATE OF GENDER EQUALITY & WOMEN EMPOWERMENT

SALARIES (010)					
(123)	1	1	DIRECTOR	111,824	152,110
(124)	1	1	DEPUTY DIRECTOR	99,209	131,134
(123)	1	1	FUND MANAGER	99,209	131,134
(124)	1	1	PRINCIPAL WOMEN EMPOWERMENT OF	96,296	125,184
(125)	1	1	PRINCIPAL GENDER OFFICER	96,296	125,184
(126)	1	1	ENTERPRISE DEVELOPMENT OFFICER	61,884	85,925
(127)	8	8	REGIONAL GENDER OFFICER	504,900	672,800
(128)	1	1	ASSISTANT RECORDS OFFICER	45,362	60,768
(129)	2	2	SENIOR TYPIST	76,896	95,331
(130)	1	1	ICT SUPPORT TECHNICIAN	34,884	46,894
(131)	1	1	ENTERPRISE DEVELOPMENT CLERK	28,511	35,857
(132)	1	1	RECORDS CLERK	24,408	32,432
(133)	2	2	SENIOR DRIVER	38,794	49,870
(134)	3	3	FIELD ASSISTANT	57,543	76,485
(135)	1	1	MESSENGER	17,907	27,743
(136)	2	2	CLEANER	35,814	46,558
(137)	1	1	GARDENER	17,043	22,156
(138)	2	2	DRIVERS	30,198	40,942
	31	31	Total (010) SALARIES	1,476,978	1,958,506

## DETAILS OF ESTABLISHMENT

**ALLOWANCE (020)**

BASIC CAR ALLOWANCE	99,200	99,200
RESIDENTIAL ALLOWANCE	124,200	124,200
PROVINCIAL ALLOWANCE	14,500	14,500
HOUSE RENT	119,713	119,713
<b>Total (020) ALLOWANCES</b>	<b>357,613</b>	<b>357,613</b>

**(1) DIRECTORATE  
SALARIES (010)**

(139)	1	1 DIRECTOR	12	117,008	155,479
(140)	1	1 DEPUTY DIRECTOR	11	102,536	131,134
(141)	1	1 SENIOR CHILD PROTECTION OFFICER	9	73,245	97,044
(142)	2	2 CHILD PROTECTION OFFICER	8	123,768	166,374
(143)	7	7 ASSISTANT CHILD PROTECTION OFFICE	7	291,257	471,243
(144)	1	1 PRINCIPAL CHILD PROTECTION ASSIST.	6	41,213	53,576
	<b>13</b>	<b>13 TOTAL 010 SALARIES</b>		<b>749,027</b>	<b>1,074,850</b>
	<b>226</b>	<b>230 TOTAL-HEAD 30 MINISTRY OF GENDER,CHILDR</b>		<b>11,936,716</b>	<b>15,559,883</b>

# HEAD 34 MINISTRY OF COMMUNICATION AND DIGITAL ECONOMICS

## DETAILS OF ESTABLISHMENT

				2022	2023
ITEM	2022	2023	Grade	Estimate	Estimate

### 01 MINISTRY

#### (1) OFFICE OF THE MINISTER

##### SALARIES (010)

(1)		MINISTER	FIXED	528,000	780,000
(2)	1	1 PERMANENT SECRETARY	FIXED	270,000	351,000
(3)	2	2 DEPUTY PERMANENT SECRETARY	12	249,568	337,916
(4)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	96,296	116,534
(5)	0	1 PRINCIPAL STATE COUNSEL	10	-	110,046
(6)	0	1 SENIOR PROCUREMENT OFFICER	9	-	95,219
(7)	1	1 SENIOR ASSISTANT SECRETARY	9	77,457	102,519
(8)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	83,073	107,995
(9)	1	1 SENIOR INTERNAL AUDITOR	9	73,245	100,694
(10)	2	2 ASSISTANT SECRETARY	8	126,576	168,200
(11)	1	1 INFORMATION OFFICER	8	61,884	84,100
(12)	1	1 ACCOUNTANT	8	61,884	84,100
(13)	0	1 ASSISTANT PROCUREMENT OFFICER	7	-	66,550
(14)	1	1 ASSISTANT INTERNAL AUDITOR	7	51,192	70,145
(15)	0	1 SENIOR ACCOUNTANT CLERK	6	-	53,576
(16)	0	1 SENIOR PROCUREMENT CLERK	6	-	53,576
(17)	0	1 GENERATOR OPERATOR	1	-	19,348
	12	18 Total - 01 OFFICE OF THE MINISTER		1,679,175	2,701,518

##### ALLOWANCE (020)

		ACTING ALLOWANCE		6,760	6,760
		BASIC CAR ALLOWANCE		216,000	216,000
		RESIDENTIAL ALLOWANCE		582,000	582,000
		RESPONSIBILITY ALLOWANCE		180,000	180,000
		TRANSPORT ALLOWANCE		630,000	630,000
		HOUSE RENT ALLOWANCE		60,000	60,000
		PROFESSIONAL ALLOWANCE		36,000	36,000
		CIVIL SERVANT SPECIAL ALLOWANCE		99,034	99,034
		SPECIAL SKILLS ALLOWANCE		210,000	210,000
		HEAVY DUTY ALLOWANCE		30,000	30,000
		COST OF LIVING ALLOWANCE		83,996	83,996
		TELEPHONE ALLOWANCE		100,800	100,800
		Total - ALLOWANCES (020)		2,234,590	2,234,590
	12	18 Total - 01 MINISTRY		3,913,765	4,936,108

#### (2) DIRECTORATE OF COMM. & DIECO.

##### SALARIES (010)

(18)	1	1 DIRECTOR OF COMM.DIECO.	12	119,600	155,479
------	---	---------------------------	----	---------	---------

## HEAD 34 MINISTRY OF COMMUNICATION AND DIGITAL ECONOMICS

DETAILS OF ESTABLISHMENT						
				2022	2023	
ITEM	2022	2023	Grade	Estimate	Estimate	
(19)	0	1	DIRECTOR OF CYBERSECURITY	11	0	128,971
(20)	0	1	DIRECTOR OF ICT	11	0	128,971
(21)	0	1	DIRECTOR Egovernment	11	0	128,971
(22)	0	1	PRINCIPAL CYBERSECURITY	10	0	110,046
(23)	0	1	PRINCIPAL eGOVERNMENT	10	0	110,046
(24)	0	1	CYBERSECURITY OFFICER	8	0	80,449
(25)	0	1	e-GOVERNMENT OFFICER	8	0	80,449
	1	8	Total-(2) DIR.OF COMM.& DIECO.		119,600	923,382

### ALLOWANCE (020)

RESPONSIBILITIES ALLOWANCE	126,000	126,000
BASIC CAR ALLOWANCE	100,000	100,000
HOUSE RENT ALLOWANCE	3,000	3,000
TELEPHONE ALLOWANCE	2,400	2,400
CIVIL SERVANT SPECIAL ALLOWANCE	46,911	46,911
SPECIAL SKILLS ALLOWANCE	267,122	267,122
TRANSPORT ALLOWANCE	234,000	234,000
RESIDENTIAL ALLOWANCE	204,000	204,000
<b>Total - ALLOWANCES (020)</b>	<b>983,433</b>	<b>983,433</b>
<b>Total - (2) DIR. OF COMM. &amp; DIECO.</b>	<b>1,103,033</b>	<b>1,906,815</b>

### (3) DIRECTORATE OF POSTAL SERVICES

#### SALARIES (010)

(26)	0	1	DIRECTOR OF TELECOMS & POSTAL SERVICES	11	0	128,971
(27)	0	1	PRINCIPAL TELECOMS OFFICER	10	0	110,046
(28)	0	1	PRINCIPAL POSTAL SERVICE OFFICER	10	0	110,046
(29)	0	1	TELECOMS/POSTAL SERVICES OFFICER	8	0	80,449
	<b>0</b>	<b>4</b>	<b>Total-(3) DIR.OF POSTAL SERVICES</b>		<b>0</b>	<b>429,512</b>

### ALLOWANCE (020)

ACTING ALLOWANCE	48,000	48,000
BASIC CAR ALLOWANCE	168,000	168,000
HOUSE RENT ALLOWANCE	3,000	3,000
PROFESSIONAL ALLOWANCE	36,000	36,000
CIVIL SERVANT SPECIAL ALLOWANCE	46,911	46,911
SPECIAL SKILLS ALLOWANCE	267,122	267,122
TRANSPORT ALLOWANCE	234,000	234,000
RESIDENTIAL ALLOWANCE	102,000	102,000
RESPONSIBILITIES ALLOWANCE	702,000	702,000
<b>Total - ALLOWANCES (020)</b>	<b>1,607,033</b>	<b>1,607,033</b>
<b>Total - 02 DIR. OF POSTAL SERVICES</b>	<b>1,607,033</b>	<b>2,036,545</b>

### (4) DIRECTORATE OF PLANNING & RES.



# HEAD 34 MINISTRY OF COMMUNICATION AND DIGITAL ECONOMICS

DETAILS OF ESTABLISHMENT								
			2022	2023				
ITEM	2022	2023	Grade	Estimate	Estimate			
SALARIES (010)								
(30)	0	1	PRINCIPAL PLANNER	10	0	110,046		
(31)	0	1	PRINCIPAL RESEARCH OFFICER	10	0	110,046		
(32)	0	1	REAEACH OFFICER	8	0	80,449		
(33)	0	1	PLANNER	8	0	80,449		
			0		4	Total- (4) DIR OF PLANNING & RESEARCH	0	380,990
ALLOWANCE (020)								
			ACTING ALLOWANCE		8,200	8,200		
			BASIC CAR ALLOWANCE		96,000	96,000		
			HOUSE RENT ALLOWANCE		3,000	3,000		
			TELEPHONE ALLOWANCE		2,400	2,400		
			CIVIL SERVANT SPECIAL ALLOWANCE		46,911	46,911		
			SPECIAL SKILLS ALLOWANCE		267,122	267,122		
			TRANSPORT ALLOWANCE		234,000	234,000		
			RESIDENTIAL ALLOWANCE		102,000	102,000		
			Total - ALLOWANCES (020)		759,633	759,633		
			0		4	Total - (4) DIR. OF PLANNING & RES.	759,633	1,140,623
13			34		TOTAL 34 MINISTRY COMMUNICATION & D		7,383,464	10,020,091

DETAILS OF ESTABLISHMENT					
		2022		2023	
ITEM	2022	2023	Grade	Estimate	Estimate

**(1) OFFICE OF THE MINISTER****SALARIES (010)**

		MINISTER	FIXED	528,000	780,000
(1)	1	1 SECRETARY GENERAL	FIXED	527,994	686,400
(2)	2	2 PERMANENT SECRETARY	FIXED	540,000	702,000
(3)	2	1 DEPUTY PERMANENT SECRETARY	12	231,424	158,849
(4)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	83,073	95,219
(5)	1	1 SENIOR PERSONAL ASSISTANT	8	61,884	80,449
(6)	0	3 RECORDS OFFICER	8	-	241,347
(7)	0	1 INTERNAL AUDITOR	8	-	80,449
(8)	0	3 SENIOR DRIVER	2	-	73,991
(9)	0	2 DRIVER	1	-	38,698
(10)	1	0 MESSENGER	1	18,109	-
(11)	4	4 CLEANERS	1	71,907	93,116
	<b>12</b>	<b>19</b>	<b>Total- (1) OFFICE OF THE MINISTER</b>	<b>2,062,391</b>	<b>3,030,518</b>

**02 HUMAN RESOURCES MANAGEMENT OFFICE****SALARIES (010)**

(12)	1	1 PERMANENT SECRETARY	FIXED	270,000	351,000
(13)	1	1 DEPUTY PERMANENT SECRETARY	12	117,008	148,740
(14)	1	1 SENIOR PERSONAL ASSISTANT	8	70,380	93,226
(15)	8	8 DRIVERS	1	160,403	217,448
	<b>11</b>	<b>11</b>	<b>Total- (2) PERMANENT SECRETARY HRM</b>	<b>617791</b>	<b>810414</b>

**(2) PERSONNEL MANAGEMENT DIVISION****SALARIES (010)**

(16)	1	1 DIRECTOR	11	104,199	137,621
(17)	1	1 PRINCIPAL PERSONNEL OFFICER	10	87,978	112,209
(18)	3	3 SENIOR PERSONNEL OFFICER	9	223,947	296,608
(19)	5	5 PERSONNEL OFFICER	8	316,440	411,372
	<b>10</b>	<b>10</b>	<b>Total- (2) PERSONNEL MANAGEMENT DIVISION</b>	<b>732564</b>	<b>957810</b>

**(3) FINANCE AND ADMINISTRATION DIVISION****SALARIES (010)**

(20)	1	1 DIRECTOR FINANCE & ADMIN &	11	104,199	137,621
(21)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	91,305	120,859
(22)	1	1 PRINCIPAL RECORDS OFFICER	10	86,315	114,371

<b>DETAILS OF ESTABLISHMENT</b>					
			<b>2022</b>		<b>2023</b>
<b>ITEM</b>	<b>2022</b>	<b>2023</b>	<b>Grade</b>	<b>Estimate</b>	<b>Estimate</b>
(23)	1	1 PRINCIPAL ACCOUNTANT	10	84,651	112,209
(24)	1	1 SENIOR ASSISTANT SECRETARY	9	74,649	98,869
(25)	1	1 SENIOR RECORDS OFFICER	9	73,245	97,044
(26)	1	1 RECORDS OFFICER	8	66,096	87,050
(27)	1	1 ASSISTANT SECRETARY	8	71,712	93,226
(28)	2	2 ACCOUNTANT	8	129,384	171,850
(29)	1	1 ASSISTANT PROCUREMENT OFF	7	59,490	97,135
(30)	1	1 PERSONAL ASSISTANT	7	53,958	71,943
(31)	1	1 ASSISTANT RECORDS OFFICER	7	60,873	79,135
(32)	2	2 ASSISTANT ACCOUNTANT	7	105,150	140,290
(33)	3	3 PRIVATE SECRETARY II	6	136,086	187,698
(34)	3	3 PRINCIPAL RECORDS SUPERVISOR	6	136,086	187,698
(35)	2	2 SENIOR ACCOUNTS CLERK	6	87,958	117,940
(36)	1	1 SENIOR RECORD SUPERVISOR	5	34,884	46,984
(37)	2	2 RECORDS SUPERVISOR	4	53,308	71,714
(38)	2	2 RECORDS CLERK	3	46,656	62,056
(39)	1	1 SENIOR MESSENGER	2	21,341	27,743
(40)	1	1 SENIOR CLEANER	2	18,749	24,935
(41)	2	2 CARETAKER/GARDENER	1	35,814	46,558
(42)	7	7 CLEANER	1	122,325	162,953
(43)	2	2 MESSENGER	1	47,241	55,486
<b>41</b>	<b>41</b>	<b>Total - (3) FINANCE &amp; ADMINISTRATIVE</b>		<b>1,801,475</b>	<b>2,413,367</b>

**(4) HUMAN RESOURCES DEV. DIVISION****SALARIES (010)**

(44)	1	1 DIRECTOR	11	105,863	139,784
(45)	1	1 PRINCIPAL PERSONNEL OFFICER	10	89,642	118,697
(46)	3	3 SENIOR PERSONNEL OFFICER	9	232,371	307,557
(47)	4	4 PERSONNEL OFFICER	8	253,152	336,400
<b>9</b>	<b>9</b>	<b>Total- (4) HUMAN RESOURCES DEV. DIV</b>		<b>681,028</b>	<b>902,438</b>

**(5) MANAGEMENT SERVICES DIVISION****SALARIES (010)**

(48)	1	1 DIRECTOR	11	100,872	133,296
(49)	1	1 PRINCIPAL PERSONNEL OFFICER	10	91,305	116,534
(50)	3	3 SENIOR PERSONNEL OFFICER	9	223,947	290,607
(51)	6	6 PERSONNEL OFFICER	8	379,728	504,600
<b>11</b>	<b>11</b>	<b>Total - (5) MANAGEMENT SERVICES DIV</b>		<b>795,852</b>	<b>1,045,037</b>

**(6) HUMAN RESOURCES INFORMATION SYSTEM DIVISION****SALARIES (010)**

<b>DETAILS OF ESTABLISHMENT</b>					
		<b>2022</b>		<b>2023</b>	
<b>ITEM</b>	<b>2022</b>	<b>2023</b>	<b>Grade</b>	<b>Estimate</b>	<b>Estimate</b>
(52)	1	1 DIRECTOR	11	100,872	133,296
(53)	1	1 PRINCIPAL PERSONNEL OFFICER	10	84,651	112,209
(54)	1	1 SENIOR PERSONNEL OFFICER	9	83,073	107,995
(55)	1	1 SENIOR ICT OFFICER	9	74,649	98,869
(56)	4	4 PERSONNEL OFFICER	8	253,152	336,400
(57)	1	1 ICT OFFICER	8	66,096	87,750
(58)	1	1 SENIOR ICT SUPPORT TECHNICAL	6	48,128	64,364
(59)	1	1 SENIOR DATA ENTRY CLERK	5	32,508	43,805
<b>11</b>	<b>11</b>	<b>Total - (6) HUMAN RESOURCES INFORMATION SYSTEMS UNIT</b>		<b>743,129</b>	<b>984,688</b>

**(7) CIVIL SERVICE REFORM UNIT****SALARIES (010)**

(60)	1	1 DIRECTOR	12	119,600	158,849
(61)	1	1 PRINCIPAL PERSONNEL OFFICER	10	89,642	118,697
(62)	1	1 PRINCIPAL PLANNER	10	86,315	114,371
(63)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	76,053	100,694
(64)	1	1 SENIOR PERSONNEL OFFICER	9	73,245	97,044
(65)	1	1 PLANNER	8	61,884	82,274
(66)	1	1 PERSONNEL OFFICER	8	63,288	84,100
(67)	1	1 MONITORING & EVALUATION OFFICER	8	61,884	82,274
(68)	1	1 INFORMATION OFFICER	8	64,692	85,925
<b>9</b>	<b>9</b>	<b>Total - (7) CIVIL SERVICE REFORM UNIT</b>		<b>696,603</b>	<b>924,228</b>

**(8) DIRECTORATE OF PENSION AND WELFARE****SALARIES (010)**

(69)	1	1 DIRECTOR	12	111,824	148,740
(70)	1	1 DEPUTY DIRECTOR	11	86,315	135,459
(71)	1	1 PRINCIPAL ICT OFFICER	10	84,651	112,209
(72)	1	1 PRINCIPAL REGISTRATION OFFICER	10	84,651	110,046
(73)	1	1 PRINCIPAL ASSESSMENT AND VERIFICATION OFFICER	10	84,651	110,046
(74)	1	1 PRINCIPAL ACCOUNTANT	10	84,651	110,046
(75)	2	2 SENIOR REGISTRATION OFFICER	9	146,490	190,438
(76)	2	2 SENIOR ASSESSMENT AND VERIFICATION OFFICER	9	146,490	190,438
(77)	1	1 PERSONEL OFFICER	8	61,884	82,274
(78)	1	1 RECORDS OFFICER	8	61,884	82,274
(79)	1	1 ACCOUNTANT	8	61,884	80,449
(80)	1	1 SENIOR ICT SUPPORT TECHNICAL	6	41,213	55,374
(81)	1	1 ACCOUNT CLERK	5	32,508	42,260
<b>15</b>	<b>15</b>	<b>Total - (8) DIRECTORATE OF PENSION AND WELFARE</b>		<b>1,089,096</b>	<b>1,450,053</b>

**(9) DIRECTORATE OF PERFORMANCE MGT**

<b>DETAILS OF ESTABLISHMENT</b>					
				20222	2023
ITEM	2022	2023	Grade	Estimate	Estimate

**SALARIES (010)**

(82)	0	1 DIRECTOR	11	0	10,748
(83)	0	1 PRINCIPAL PERSONNEL OFFICER	10	0	110,046
(84)	0	3 SENIOR PERSONEL OFFICER	9	0	302,082
(85)	0	4 PERSONNEL OFFICER	8	0	336,400
(86)	0	9 Total - (9) DIRECTORATE OF PERFORMANCE		0	759,276
	117	145 Total - SUB HEAD (02) HUMAN RESOURCES		7,157,538	10,247,311

**03 DIRECTORATE OF STRATEGIC POLICY AND DELIVERY****SALARIES (010)**

(87)	1	1 DIRECTOR GENERAL	FIXED	270,000	351,000
(88)	1	1 DIRECTOR COORDINATION	12	117,008	155,479
(89)	1	1 DEPUTY DIRECTOR-COORDINATION	11	104,199	137,621
(90)	1	1 SENIOR COORDINATION OFFICE	9	77,457	102,519
(91)	1	1 SENIOR POLICY ANALYSIS	9	73,245	97,044
(92)	0	1 SENIOR PERSONNEL ASSISTANT	8	-	80,449
(93)	0	1 DRIVER	1	-	19,348
	5	7 Total - (3) DIRECTORATE OF STRATEGIC POLICY AND DELIVERY		641,909	943,461

**(2) RESEARCH AND STANDARD DEPARTMENT****SALARIES (010)**

(94)	1	1 DIRECTOR POLICY ANALYSIS	12	100,872	133,296
(95)	3	3 PRINCIPAL POLICY ANALYST	10	91,305	362,577
(96)	2	2 SENIOR POLICY ANALYST	9	223,947	296,607
(97)	3	3 POLICY ANALYST	8	379,728	257,775
	9	9 Total - (2) RESEARCH & STANDARD DEPARTMENT		795,852	1,050,255

**(3) INSPECTORATE AND DELIVERY DEPARTMENT****SALARIES (010)**

(98)	1	1 DIRECTOR DELIVERY	12	100,872	133,296
(99)	1	1 PRINCIPAL DELIVERY ANALYST	10	91,305	120,859
(100)	2	2 SENIOR DELIVERY ANALYST	9	223,947	197,738
(101)	2	2 DELIVERY ANALYST	8	379,728	171,850
	6	6 Total - (03) INSPECTORATE AND DELIVERY DEPARTMENT		795,852	623,743
	20	22 Total-SUB HEAD 03 DEPT OF STRATEGIC POLICY AND DELIVERY		2,233,613	2,617,459

**ALLOWANCE (020)**

ACTING ALLOWANCE	5,000	5,000
------------------	-------	-------

