



GOVT OF THE GAMBIA

Budget Appropriation Report

		(Dalasi)
BE Code	Budget Entity Description	Appropriation 2022
01	OFFICE OF THE PRESIDENT	677,649,925
02	NATIONAL ASSEMBLY	376,581,024
03	JUDICIARY	245,238,000
04	INDEPENDENT ELECTORAL COMMISSION	118,666,170
05	PUBLIC SERVICE COMMISSION	12,358,390
06	NATIONAL AUDIT OFFICE	193,716,928
07	MINISTRY OF DEFENCE	776,604,480
08	MINISTRY OF INTERIOR	1,180,324,228
09	MINISTRY OF TOURISM AND CULTURE	44,562,925
10	MINISTRY OF FOREIGN AFFAIRS	1,009,435,520
11	MINISTRY OF JUSTICE	113,457,763
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,367,081,659
13	PENSIONS AND GRATUITIES	425,093,000
14	OMBUDSMAN	34,401,519
15	CENTRALIZED SERVICES	2,090,323,000
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	281,320,833
17	MINISTRY OF AGRICULTURE	392,793,107
18	MINISTRY OF TRANSPORT, WORKS AND INFRASTRUCTURE	2,196,007,806
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	134,770,267
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	3,033,468,578
21	MINISTRY OF HEALTH	2,258,719,482
22	MINISTRY OF YOUTH AND SPORTS	123,472,170
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & WILDLIFE	243,033,009
24	MINISTRY OF INFORMATION, COMMUNI & INFRASTRUCTURE	70,792,968
25	MINISTRY OF FISHERIES AND WATER RESOURCES	55,385,870
27	MINISTRY OF H/EDU, RESEARCH, SCIENCE & TECHNOLOGY	287,684,247
29	MINISTRY OF PETROLEUM AND ENERGY	66,521,100
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	86,018,726
33	NTIONAL HUMAN RIGHTS COMMISSION	54,678,820
50	NATIONAL DEBT SERVICE	5,742,065,131
<b>Total Appropriation</b>		<b>23,692,226,645</b>



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Budget Overview

Nominal Gross Domestic Product

Year:	2021	2022
Nominal GDP in Dalasi '000	106,892,000	115,182,000

Summary of All Funds in Dalasi '000 s

	2021		2022	
	Budget	%Nom GDP	Budget	%Nom GDP
<b>Total Revenue &amp; Grants</b>	<b>25,760,515</b>	<b>24.10%</b>	<b>29,873,219</b>	<b>25.94%</b>
<b>Revenue</b>	<b>13,745,747</b>	<b>12.86%</b>	<b>17,585,607</b>	<b>15.27%</b>
Tax	12,209,515	11.42%	13,917,914	12.08%
Non-Tax	1,536,232	1.44%	3,667,694	3.18%
<b>Project/Programme</b>	<b>12,014,768</b>	<b>11.24%</b>	<b>12,287,612</b>	<b>10.67%</b>
Project Grants	8,804,768	8.24%	9,669,312	8.39%
Programme Grants (Budget Support)	3,210,000	3.00%	2,618,300	2.27%
<b>Expenditure &amp; Net Lending</b>	<b>31,756,318</b>	<b>29.71%</b>	<b>32,155,482</b>	<b>27.92%</b>
<b>Debt Interest</b>	<b>3,086,301</b>	<b>2.89%</b>	<b>3,457,614</b>	<b>3.00%</b>
External	606,889	0.57%	556,209	0.48%
Domestic	2,479,412	2.32%	2,901,405	2.52%
<b>Other Expenditure</b>	<b>28,661,017</b>	<b>26.81%</b>	<b>28,537,868</b>	<b>24.78%</b>
Personnel	4,866,723	4.55%	5,133,850	4.46%
Other Current	19,101,134	17.87%	11,315,652	9.82%
Capital	4,693,160	4.39%	12,088,366	10.50%
<b>Net Lending</b>	<b>9,000</b>	<b>0.01%</b>	<b>160,000</b>	<b>0.14%</b>
Lending and Equity Participation	24,000	0.02%	230,000	0.20%
Repayments Government Enterprises	-15,000	-0.01%	-70,000	-0.06%
<b>Gross Surplus/Deficit (-)</b>	<b>-5,995,803</b>	<b>-5.61%</b>	<b>-2,282,263</b>	<b>-1.98%</b>
<b>Financing</b>	<b>5,995,803</b>	<b>5.61%</b>	<b>2,282,263</b>	<b>1.98%</b>
Domestic Borrowing	3,313,489	3.10%	2,462,327	2.14%
Foreign Borrowing	4,222,498	3.95%	1,905,895	1.65%
Foreign Amortisation	-1,681,458	-1.57%	-1,629,733	-1.41%
Arrears & Guarantees	-417,000	-0.39%	-751,000	-0.65%
Capital Revenue	1,790,000	1.67%	1,015,000	0.88%
Domestic Amortisation	-1,231,726	-1.15%	-720,226	-0.63%
<b>Net Surplus/Deficit (-)</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>



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Summary of Government Funds (Dalasis)

	2021			2022		
	Budget	%Nom GDP	% of Revenue	Budget	%Nom GDP	% of Revenue
<b>Consolidated Revenue Fund (CRF)</b>	<b>16,955,747</b>	<b>15.86%</b>		<b>20,203,907</b>	<b>17.54%</b>	
<b>Revenue</b>	<b>13,745,747</b>	<b>12.86%</b>		<b>17,585,607</b>	<b>15.27%</b>	
Tax	12,209,515	11.42%		13,917,914	12.08%	
Non-Tax	1,536,232	1.44%		3,667,694	3.18%	
<b>Project/Programme</b>	<b>3,210,000</b>	<b>3.00%</b>		<b>2,618,300</b>	<b>2.27%</b>	
Programme Grants (Budget Support)	3,210,000	3.00%		2,618,300	2.27%	
<b>GLF Expenditure &amp; Net Lending</b>	<b>18,729,052</b>	<b>17.52%</b>		<b>20,580,275</b>	<b>17.87%</b>	<b>117.03%</b>
<b>Debt Interest</b>	<b>3,086,301</b>	<b>2.89%</b>	<b>22.45%</b>	<b>3,457,614</b>	<b>3.00%</b>	<b>19.66%</b>
External	606,889	0.57%	4.42%	556,209	0.48%	3.16%
Domestic	2,479,412	2.32%	18.04%	2,901,405	2.52%	16.50%
<b>Other Expenditure</b>	<b>15,633,751</b>	<b>14.63%</b>		<b>16,962,662</b>	<b>14.73%</b>	<b>96.46%</b>
Personnel	4,866,723	4.55%	35.41%	5,133,850	4.46%	29.19%
Other Current	8,350,188	7.81%	60.75%	8,850,570	7.68%	50.33%
Capital	2,416,840	2.26%	17.58%	2,978,242	2.59%	16.94%
<b>Net Lending</b>	<b>9,000</b>	<b>0.01%</b>	<b>0.07%</b>	<b>160,000</b>	<b>0.14%</b>	<b>0.91%</b>
Lending and Equity Participation	24,000	0.02%	0.17%	230,000	0.20%	1.31%
Repayments Government	-15,000	-0.01%	-0.11%	-70,000	-0.06%	-0.40%
<b>Gross Surplus/Deficit (-)</b>	<b>-1,773,305</b>	<b>-1.66%</b>	<b>-12.90%</b>	<b>-376,368</b>	<b>-0.33%</b>	<b>-2.14%</b>
<b>Financing</b>	<b>1,773,305</b>	<b>1.66%</b>	<b>12.90%</b>	<b>376,368</b>	<b>0.33%</b>	<b>2.14%</b>
Domestic Borrowing	3,313,489	3.10%	24.11%	2,462,327	2.14%	14.00%
Foreign Amortisation	-1,681,458	-1.57%	-12.23%	-1,629,733	-1.41%	-9.27%
Arrears & Guarantees	-417,000	-0.39%	-3.03%	-751,000	-0.65%	-4.27%
Capital Revenue	1,790,000	1.67%	13.02%	1,015,000	0.88%	5.77%
Domestic Amortisation	-1,231,726	-1.15%	-8.96%	-720,226	-0.63%	-4.10%
<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>



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## Overview of Revenue, Grants and Financing

		Dalasi ('000s)		
		2020	2021	2022
		Actual	Approved	Estimate Percent
<b>REVENUE</b>		<b>14,129,057</b>	<b>(15,535,747)</b>	<b>18,600,607 52.65%</b>
<b>11 Tax Revenue</b>		<b>10,771,286</b>	<b>(12,209,515)</b>	<b>13,917,914 74.83%</b>
<b>111 Taxes profits &amp; capital gains</b>		<b>2,662,306</b>	<b>(2,639,024)</b>	<b>3,423,937 24.60%</b>
1111 Payable by Individuals		943,869	(1,027,239)	1,269,710 0.37%
1112 Taxes pay by corp&other entp		1,713,427	(1,611,784)	2,154,138 0.63%
1113 Unallc tax on inc prof&cap		5,011	0	89 0.00%
<b>112 Taxes on payroll and workforce</b>		<b>42,731</b>	<b>(48,040)</b>	<b>53,719 0.39%</b>
1121 Payroll tax		42,731	(48,040)	53,719 1.00%
<b>113 Taxes on property</b>		<b>104,442</b>	<b>(99,656)</b>	<b>188,904 1.36%</b>
1133 Estate inheritance&gift taxes		104,442	(99,656)	188,904 1.00%
<b>114 Taxes on goods and services</b>		<b>4,949,521</b>	<b>(5,971,660)</b>	<b>6,015,201 43.22%</b>
1141 General taxes on goods&service		3,916,262	(4,494,914)	4,233,740 0.70%
1142 Excises		946,040	(1,423,953)	1,728,390 0.29%
1144 Taxes on specific services		8,608	(52,793)	53,072 0.01%
1145 Taxes on use of goods		78,611	0	0 0.00%
<b>115 Taxes on intel trade and trans</b>		<b>3,012,287</b>	<b>(3,382,731)</b>	<b>4,177,683 30.02%</b>
1151 Customs&other import duties		2,964,823	(3,335,373)	4,118,926 0.99%
1152 Taxes on exports		2,706	(4,890)	238 0.00%
1156 Other taxes on intel trade		44,758	(42,468)	58,520 0.01%
<b>116 Other taxes</b>		<b>0</b>	<b>(68,406)</b>	<b>58,469 0.42%</b>
1161 Payable solely by business		0	(68,406)	58,469 1.00%
<b>14 Non Tax Revenue</b>		<b>3,356,216</b>	<b>(1,536,232)</b>	<b>3,667,694 19.72%</b>
<b>142 Sales of goods and services</b>		<b>3,355,374</b>	<b>(1,522,541)</b>	<b>3,667,094 99.98%</b>
1421 Sales by market establishments		29,004	(46,053)	40,241 0.01%
1422 Administrative fees		3,326,370	(1,476,488)	3,626,852 0.99%
<b>143 Fines, penalties and forfeits</b>		<b>842</b>	<b>(13,692)</b>	<b>600 0.02%</b>
1431 Fines		842	(13,692)	600 1.00%
<b>14 Capital Revenue</b>		<b>1,554</b>	<b>(1,790,000)</b>	<b>1,015,000 5.46%</b>
<b>141 Rent of Gvt land(long term)</b>		<b>1,554</b>	<b>(25,000)</b>	<b>15,000 1.48%</b>
1415 Rent;		1,554	(25,000)	15,000 1.00%
<b>142 Sale of Government land(State</b>		<b>0</b>	<b>(1,765,000)</b>	<b>1,000,000 98.52%</b>
1422 Sale Of Government Land/ Asset		0	(1,765,000)	1,000,000 1.00%
<b>GRANTS</b>		<b>2,747,277</b>	<b>(12,014,768)</b>	<b>12,287,612 34.78%</b>
<b>13 Project Grants</b>		<b>2,747,277</b>	<b>(12,014,768)</b>	<b>12,287,612 100.00%</b>
<b>131 From foreign governments</b>		<b>0</b>	<b>(2,497,512)</b>	<b>2,116,259 17.22%</b>
1312 Capital_		0	(2,497,512)	2,116,259 1.00%
<b>132 From International Org</b>		<b>2,747,277</b>	<b>(9,517,256)</b>	<b>10,171,353 82.78%</b>
1321 Current'		2,747,277	(3,210,000)	2,618,300 0.26%
1322 Capital,;		0	(6,307,256)	7,553,053 0.74%
<b>Gvt Lending Rcts &amp; Equi Sales</b>		<b>13,587</b>	<b>(15,000)</b>	<b>70,000 0.20%</b>
<b>14 Receipts Of principal Loan</b>		<b>13,587</b>	<b>(15,000)</b>	<b>70,000 100.00%</b>
<b>141 Receipts Of Princ. From Public</b>		<b>13,587</b>	<b>(15,000)</b>	<b>70,000 100.00%</b>
1416 Govt Lending Recects&Equity		13,587	(15,000)	70,000 1.00%
<b>Loan Drawdown</b>		<b>0</b>	<b>(7,535,987)</b>	<b>4,368,222 12.37%</b>
<b>33 Domestic Borrowing</b>		<b>0</b>	<b>(3,313,489)</b>	<b>2,462,327 56.37%</b>
<b>330 Treasury Bills &amp;Gvt Securities</b>		<b>0</b>	<b>(3,313,489)</b>	<b>2,462,327 100.00%</b>
3303 Short Term- Bills		0	(3,313,489)	2,462,327 1.00%
<b>33 Foreign Borrowing</b>		<b>0</b>	<b>(4,222,498)</b>	<b>1,905,895 43.63%</b>
<b>330 External Borrowing</b>		<b>0</b>	<b>(4,222,498)</b>	<b>1,905,895 100.00%</b>



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## Overview of Revenue, Grants and Financing

		Dalasi ('000s)			
		2020	2021	2022	
		Actual	Approved	Estimate	Percent
3304	Multilateral	0	(4,222,498)	1,905,895	1.00%
<b>Budget Totals</b>		<b>16,889,921</b>	<b>(35,101,502)</b>	<b>35,326,441</b>	

### Consolidated Revenue Fund Receipts

Revenue

Government Lending Receipts & Equity

Sales

**Budget Totals**



GOVT OF THE GAMBIA

## Expenditure Budget Funding Overview

	Dalasi( '000)			
	2020 Actual	2021 Approved	2022 Estimate	Percent
<b>DEBT</b>	<b>4,216,170,790</b>	<b>5,999,484,701</b>	<b>5,842,357,431</b>	<b>16.52%</b>
<b>GLF</b>	<b>4,216,170,790</b>	<b>5,999,484,701</b>	<b>5,742,065,131</b>	<b>98.28%</b>
Central Government of The Gambia	4,216,170,790	5,999,484,701	5,742,065,131	98.28%
<b>Loan</b>	<b>0</b>	<b>0</b>	<b>100,292,300</b>	<b>1.72%</b>
Central Government of The Gambia	0	0	100,292,300	1.72%
<b>Development</b>	<b>2,229,258,514</b>	<b>16,056,428,714</b>	<b>15,069,496,278</b>	<b>42.61%</b>
<b>GLF</b>	<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>	<b>23.19%</b>
Central Government of The Gambia	1,915,364,827	3,029,163,012	3,494,289,467	21.55%
<b>Grant</b>	<b>67,100,854</b>	<b>8,804,767,617</b>	<b>9,669,312,105</b>	<b>64.16%</b>
Africa Development Bank (ADB)	46,980,970	532,049,220	1,623,392,818	10.77%
Africa Development Fund (ADF)	100,000	57,208,512	62,819,290	0.42%
China (PR )	3,311,200	915,000,000	0	0.00%
Conservation International	0	51,000,000	0	0.00%
ECOWAS	0	0	9,000,000	0.06%
ECOWAS National Office	0	1,000,000	0	0.00%
Enhanced Integrated Framework (EIF)	0	6,820,000	0	0.00%
European Investment Bank	0	0	211,400,148	1.40%
European Union (EU)	11,000,000	1,584,886,758	1,723,828,416	10.11%
France	0	96,712,000	10,040,597	0.07%
GAVI	0	128,913,537	132,845,200	0.88%
GEP/UNEP	0	0	12,722,500	0.08%
Gesellschaft fur Internationale	0	0	2,600,000	0.02%
Global Environment Facility (GEF)	0	235,214,345	243,882,612	1.13%
Global Fund	0	750,224,945	536,073,378	3.56%
Global Partnership To Education	0	350,196,420	0	0.00%
Green Climate Fund	0	204,000,000	64,318,650	0.43%
International Dev. Association (IDA)-World	3,596,010	1,800,034,380	2,082,676,454	12.16%
International Fund for Agric & Development (IFAD)	0	109,000,000	102,520,000	0.68%
International Organization of Migration	0	0	2,600,000	0.02%
International Trade Center (ITC)	0	9,100,000	0	0.00%
Japanese Gvt Corporation on Tech Assistance(JGCTA)	0	106,000,000	120,000,000	0.80%
Kuwait	0	846,000,000	846,000,000	5.61%
Organiz. of Petroleum Exporting Countries (OPEC)	0	5,720,000	0	0.00%
Saudi Fund For Development (SFD)	2,112,674	533,800,000	1,140,218,100	7.57%
United Nation. International Children's Edu. Fund	0	139,937,000	173,061,200	1.15%
United Nations Development Programme (UNDP)	0	176,950,500	169,510,092	1.12%
United Nations Family & Population Agency (UNFPA)	0	65,000,000	59,696,600	0.40%
United Nations Industrial Development Organisation	0	0	200,000,000	1.33%
World Health Organisation (WHO)	0	100,000,000	127,547,200	0.85%
World Trade Organisation	0	0	12,558,850	0.08%
<b>Loan</b>	<b>246,792,833</b>	<b>4,222,498,085</b>	<b>1,905,894,706</b>	<b>12.65%</b>
Abu Dhabi	0	468,000,000	80,899,105	0.54%
Africa Development Bank (ADB)	0	76,500,000	0	0.00%



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## Expenditure Budget Funding Overview

	Dalasi( '000)			
	2020 Actual	2021 Approved	2022 Estimate	Percent
Arab Bank for Economic Deve. in Africa (BADEA)	0	397,697,013	236,093,480	1.57%
European Investment Bank	0	186,023,555	0	0.00%
EXIM Bank of India	0	240,000,000	86,989,000	0.58%
International Dev. Association (IDA)-World	0	11,538,908	0	0.00%
International Fund for Agric & Development (IFAD)	7,792,833	0	25,630,000	0.17%
Islamic Development Bank (IDB)	11,000,000	739,000,000	359,463,749	2.39%
Kuwaiti Fund for Economic Development (KFAED)	3,000,000	439,690,659	286,093,480	1.90%
OPEC Fund For International Development OFID	0	444,247,950	39,000,000	0.26%
Organiz. of Petroleum Exporting Countries (OPEC)	0	0	82,502,000	0.55%
Saudi Fund For Development (SFD)	225,000,000	1,219,800,000	709,223,892	4.71%
<b>Recurrent</b>	<b>12,744,500,389</b>	<b>13,045,588,014</b>	<b>14,455,872,047</b>	<b>40.87%</b>
<b>GLF</b>	<b>12,744,500,389</b>	<b>13,045,588,014</b>	<b>14,455,872,047</b>	<b>100.00%</b>
Central Government of The Gambia	12,704,767,396	13,045,588,014	14,455,872,047	55.44%
NA	39,732,993	0	0	0.00%
<b>Budget</b>	<b>19,189,929,693</b>	<b>35,101,501,429</b>	<b>35,367,725,756</b>	

## Funding Grand Summary

<b>GLF</b>	<b>18,876,036,006</b>	<b>22,074,235,727</b>	<b>23,692,226,645</b>	<b>66.99%</b>
<b>Loan</b>	<b>246,792,833</b>	<b>4,222,498,085</b>	<b>2,006,187,006</b>	<b>5.67%</b>
<b>Grant</b>	<b>67,100,854</b>	<b>8,804,767,617</b>	<b>9,669,312,105</b>	<b>27.34%</b>
<b>Budget</b>	<b>19,189,929,693</b>	<b>35,101,501,429</b>	<b>35,367,725,756</b>	



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**Expenditure Budget Overview by Item**

**Recurrent & Development Budget - GLF**

		Dalasi '000s			
		2020 Actual	2021 Approved	2022 Estimates	%Summar
	<b>CURRENT</b>	<b>14,125,287</b>	<b>16,303,212</b>	<b>17,476,818</b>	<b>73.77%</b>
<b>21</b>	<b>Compersation of Employee</b>	<b>4,081,908</b>	<b>4,866,723</b>	<b>5,133,850</b>	<b>29.38%</b>
<b>211</b>	<b>Wages And Salaries</b>	<b>4,070,408</b>	<b>4,851,652</b>	<b>5,116,563</b>	<b>99.66%</b>
2111101	Basic Salary	2,005,154	2,239,975	2,372,117	46.36%
2111103	Contingency Payroll	0	200,000	20,000	0.39%
2111201	Medical Services to Personnel	7,408	15,819	25,477	0.50%
2111202	School Fees Allowance	31,399	27,500	45,918	0.90%
2111204	Allowances	1,682,643	1,984,269	2,172,793	42.47%
2111205	Exchange Concession Allowance (ECA)	305,302	256,538	304,829	5.96%
2111209	Responsibility Allowance	3,611	7,806	17,904	0.35%
2111210	Basic Car Allowance	1,701	7,314	7,092	0.14%
2111211	Residential Allowance	2,185	3,660	4,500	0.09%
2111212	Transport Allowance	1,585	1,680	2,460	0.05%
2111214	Acting Allowance	11	50	50	0.00%
2111215	Telephone Allowance	240	744	1,428	0.03%
2111222	Special Allowance	5,653	15,498	16,548	0.32%
2111241	Professional/ Non Practicing Allowance	1,879	4,484	5,010	0.10%
2111256	Allowance to Board Members	330	330	660	0.01%
2111267	Overtime Allowance	9	48	48	0.00%
2111271	Special Incentive Allowance to Civil	661	1,848	1,980	0.04%
2111273	House Rent/ Lodging Allowance	72	180	180	0.00%
2111275	Drivers Heavy Duty Allowance	246	510	570	0.01%
2111279	Overseas Medical Treatment	20,318	20,000	30,000	0.59%
2111280	Revolving Loan Scheme	0	63,400	87,000	1.70%
<b>212</b>	<b>Social Contributions</b>	<b>11,500</b>	<b>15,071</b>	<b>17,287</b>	<b>0.34%</b>
2121101	Social Security Contribution	11,500	15,071	17,287	100.00%
<b>22</b>	<b>Use of Goods and Services</b>	<b>4,648,449</b>	<b>3,671,278</b>	<b>3,920,526</b>	<b>22.43%</b>
<b>221</b>	<b>General Expenses</b>	<b>3,811,537</b>	<b>2,679,743</b>	<b>3,053,758</b>	<b>77.89%</b>
2211101	Travel Expenses	220,527	252,580	256,202	8.39%
2211102	Presidential Visit to the Provinces	32,060	6,000	6,000	0.20%
2212101	Telecommunication Expenses	55,122	64,205	71,969	2.36%
2212102	Electricity, Water & Sewage	238,646	200,231	245,367	8.03%
2212103	Rents and Rates	267,610	252,366	299,005	9.79%
2213101	Purchase of Fuel and Lubricants	195,974	204,019	232,377	7.61%
2213102	Maintenance of Vehicles	56,212	69,290	89,487	2.93%
2213103	Operation and Maintenance of Boats	4,956	11,000	5,500	0.18%
2214101	Maintenance of Buildings and Facilities	54,719	67,369	170,362	5.58%
2214102	Maintenance of Plant and Machinery	1,055	7,437	14,142	0.46%
2214103	Maintenance of Furniture	5	800	1,000	0.03%
2214104	Maintenance of Equipment	13,324	27,301	32,324	1.06%
2214105	Civil Maintenance Works	0	100	0	0.00%
2214107	Improvement and Maintenance of Parks	4,315	7,800	8,675	0.28%
2214109	Purchase of Generator	0	2,610	4,975	0.16%
2215101	Conferences, Workshop and Seminars	17,659	48,166	64,980	2.13%
2216101	Purchase of Small Office Equipment	10,456	9,058	16,480	0.54%
2216102	Stationery	35,710	69,938	56,455	1.85%
2216103	Miscellaneous Office Expenses	43,107	35,757	37,430	1.23%
2216104	Contingency Other Charges	0	300,000	358,573	11.74%
2216105	Maintenance of Website	151	3,569	3,822	0.13%

Budget Version : Approved Estimates (adopted Budget Law)(5)

IFMIS Reports Portal CBMS





GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

**Recurrent & Development Budget - GLF**

		Dalasi '000s		
		2020 Actual	2021 Approved	2022 Estimates %Summar
2216106	Official Entert. & Hotel Accommodation	20,540	17,104	17,941 0.59%
2216107	Printing Expenses	30,311	37,753	47,546 1.56%
2216108	Project Evaluation and Monitoring	9,160	10,615	19,170 0.63%
2216109	Advertisements and Publications	6,895	10,366	15,158 0.50%
2216110	National Records Services Expenses	99	0	0 0.00%
2216111	National Lab Services	0	200	150 0.00%
2216113	COVID-19 Activities	1,837,664	0	0 0.00%
2217101	Consultancy	127,223	250,358	196,178 6.42%
2218101	Drugs, Dressing and Medical Supplies	104,112	161,950	311,671 10.21%
2218102	Vaccines	35,352	40,700	39,000 1.28%
2218103	Insecticide and Biolavicide	0	500	600 0.02%
2218104	Uniforms and Protective Clothing	16,153	23,249	56,146 1.84%
2218105	Arms and Ammunition	0	200	200 0.01%
2218106	Specialized and Technical Materials	14,864	59,228	75,039 2.46%
2218107	Agricualtural Inputs	52,537	22,200	11,205 0.37%
2218108	Postage, Stamps and Courier Services	0	75	75 0.00%
2218109	Teaching Aid and Learning Materials(Special Needs)	1,698	4,850	5,113 0.17%
2218110	Analysis and Strategy Preparations	0	2,022	5,189 0.17%
2218111	Land Compensation	126,937	178,395	35,700 1.17%
2218112	Materials and Supplies	0	350	0 0.00%
2218113	Sporting Materials	5,997	7,000	6,585 0.22%
2219101	Library	480	1,749	1,871 0.06%
2219102	Training	149,532	165,299	188,224 6.16%
2219103	Education Services	4,938	16,600	17,889 0.59%
2219104	Study Tours	0	2,950	4,300 0.14%
2219105	Research & Development	15,439	26,431	23,683 0.78%
<b>222</b>	<b>Other General Expenses</b>	<b>836,911</b>	<b>991,535</b>	<b>866,768 22.11%</b>
2221101	Food and Food Services	239,698	272,442	281,510 32.48%
2221102	Arbitration and Court Awards	72,443	25,000	15,000 1.73%
2221104	Upkeep of State Guards	19,770	18,428	24,500 2.83%
2221105	VIP Lounge Charges	35	250	250 0.03%
2221106	Repatriation Expenses	0	150	650 0.07%
2221107	Field Investigation	2,054	960	1,200 0.14%
2221108	Insurance	4,275	10,435	11,340 1.31%
2221109	Bank Charges and Bank Related Costs	813	1,835	2,260 0.26%
2221110	Refund of Rev. Collected in Previous	0	5,000	5,000 0.58%
2221111	Fees and Handling Charges	67,702	78,490	101,910 11.76%
2221112	Expenses of Committees	20,398	44,892	39,647 4.57%
2221113	Payment to Witnesses	105	400	390 0.04%
2221114	Upkeep of State House	17,355	15,000	14,000 1.62%
2221115	Upkeep of VP Residence	8,121	3,500	3,500 0.40%
2221116	Disease Control	3,081	5,000	1,500 0.17%
2221117	Number Plates	7,034	0	0 0.00%
2221118	Payment for School Bus Service to GTSC	12,850	18,000	21,700 2.50%
2221120	Studies and Surveys	1,500	8,233	8,641 1.00%
2221124	Operating Costs	344,789	429,348	286,729 33.08%
2221125	Environmental Surveys	0	150	200 0.02%
2221126	Supervision	240	2,692	8,592 0.99%
2221128	Data Storage Facilities and Fees	0	150	100 0.01%



GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

		Dalasi '000s		
		2020 Actual	2021 Approved	2022 Estimates %Summar
2221131	Data Collection	66	2,425	2,260 0.26%
2221132	Resource Mobilisation	0	850	1,060 0.12%
2221133	Expatriate Quarterly Allocation	1,451	1,200	0 0.00%
2221140	Land Commission	2,893	7,000	0 0.00%
2221141	National Planning Board	1,200	2,000	0 0.00%
2221142	Plannning Authorities	93	1,500	0 0.00%
2221143	Boundary Commission (Senegalo Gambia)	41	1,700	0 0.00%
2221144	Unified Local Govt. Service Commission	400	1,500	1,500 0.17%
2221145	Women Enterprise Development Fund	5,000	10,000	10,000 1.15%
2221146	Testing Fees	0	500	500 0.06%
2221148	National Security Operations	400	500	530 0.06%
2221149	Special Services Expenses	3,107	5,806	6,099 0.70%
2221151	Constituency Development Fund	0	16,200	16,200 1.87%
<b>24</b>	<b>Interest</b>	<b>1,657,772</b>	<b>3,086,301</b>	<b>3,492,398 19.98%</b>
<b>241</b>	<b>To Non-residents</b>	<b>622,646</b>	<b>606,889</b>	<b>590,993 16.92%</b>
2411101	Interest on Loans from Foreign	181,667	251,212	590,993 100.00%
2411102	Interest on Loans from International Org. & Banks	440,979	355,677	0 0.00%
<b>242</b>	<b>To residents Other thn gvt</b>	<b>1,035,126</b>	<b>2,479,412</b>	<b>2,901,405 83.08%</b>
2421101	Interest on Treasury Bills & Other Gvt	448,065	1,673,630	1,737,901 59.90%
2421102	Interest on Bonds	587,061	805,782	1,163,504 40.10%
<b>25</b>	<b>Subsidies</b>	<b>3,260,281</b>	<b>3,734,086</b>	<b>3,865,119 22.12%</b>
<b>251</b>	<b>Transfers Public Corp /Inst</b>	<b>3,260,281</b>	<b>3,734,086</b>	<b>3,865,119 100.00%</b>
2511101	Subvention To Non-Fin Public Corp. OC	1,615,047	1,263,975	1,071,524 27.72%
2511102	Subvention To Non-Fin Public Corp. PE	1,111,676	1,304,560	1,528,600 39.55%
2511103	Input Subsidy	0	200,000	525,000 13.58%
2511104	Subvention To Fin Public Corp. OC	505,502	512,000	316,000 8.18%
2511105	Subvention To Fin Public Corp. PE	28,056	351,551	371,000 9.60%
2511106	National Insurance Subsidy	0	100,000	47,995 1.24%
2511107	NAO Health Insurance Scheme	0	2,000	5,000 0.13%
<b>26</b>	<b>Grant</b>	<b>130,624</b>	<b>147,690</b>	<b>198,860 1.14%</b>
<b>262</b>	<b>To International Org</b>	<b>121,855</b>	<b>143,690</b>	<b>183,660 92.36%</b>
2621101	Contribution to International Org.	89,201	42,540	51,410 27.99%
2622101	Contribution to International Org -Capital	32,654	101,150	132,250 72.01%
<b>263</b>	<b>To other gen Gov units</b>	<b>8,769</b>	<b>4,000</b>	<b>15,200 7.64%</b>
2631101	Contributions To Other Gen Gvt	8,769	4,000	15,200 100.00%
<b>27</b>	<b>Social Benefits</b>	<b>9,089</b>	<b>377,678</b>	<b>436,259 2.50%</b>
<b>271</b>	<b>Social Security Benefits</b>	<b>9,089</b>	<b>377,678</b>	<b>436,259 100.00%</b>
2711101	General Pensions Benefits	0	300,000	337,638 77.39%
2711102	Gratuities	0	67,678	88,621 20.31%
2711103	Contributions to Injuries Compensation	9,089	10,000	10,000 2.29%
<b>28</b>	<b>Other Expense..</b>	<b>337,164</b>	<b>419,456</b>	<b>429,807 2.46%</b>
<b>282</b>	<b>Miscellaneous other expenses..</b>	<b>337,164</b>	<b>419,456</b>	<b>429,807 100.00%</b>
2821101	Bursaries to Students	2,999	3,000	4,000 0.93%
2821102	Open Scholarships	95,781	90,600	90,500 21.06%
2821103	Incidental Awards	0	500	250 0.06%
2821104	Contribution to Local Organizations	15,708	18,593	18,625 4.33%
2821105	Support to Local Organizations	17,752	3,599	8,837 2.06%



GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

		Dalasi '000s			
		2020 Actual	2021 Approved	2022 Estimates	%Summar
2821106	Welfare of Gambians/Refugees	1,780	5,805	6,338	1.47%
2821107	Support for Local Human Resource Dev	0	5,000	5,000	1.16%
2821108	Medals and Insignias	74	376	376	0.09%
2821109	School Improvement Grant	184,364	291,984	295,881	68.84%
2821110	Injury Compensation	18,706	0	0	0.00%
	<b>CAPITAL</b>	<b>1,532,185</b>	<b>2,416,840</b>	<b>2,978,242</b>	<b>12.57%</b>
<b>31</b>	<b>Consumption of Fixed Capital</b>	<b>1,532,185</b>	<b>2,416,840</b>	<b>2,978,242</b>	
<b>311</b>	<b>Fixed Assets</b>	<b>1,532,185</b>	<b>2,416,840</b>	<b>2,978,242</b>	<b>100.00%</b>
3111202	Government Residences/Quarters	1,500	2,000	29,500	0.99%
3111203	Construction Of Office Buildings	92,315	80,853	126,050	4.23%
3111204	Schools, Laboratories and Facilities	18,710	49,000	59,150	1.99%
3111205	Hospitals, Clinics and Health facilities	671	5,000	5,000	0.17%
3111206	State Houses, Resid, Apartm ,Hotels &	0	500	0	0.00%
3111207	Military Barracks, Facilities and Structures	6,843	10,000	5,000	0.17%
3111210	Telecommunication, Buildings and	99	0	0	0.00%
3111212	Roads and Bridges	1,079,507	1,650,000	1,965,000	65.98%
3111213	Buildings and Structures	79,507	185,067	38,900	1.31%
3111215	Construction Of Chancery	0	66,125	30,000	1.01%
3111301	Wells,Boreholes,Water Points & Reticulation Sys	500	10,500	58,000	1.95%
3111302	Fish Ponds and Water Breeding Facilities	724	2,500	5,000	0.17%
3111401	Land Development	0	0	25,000	0.84%
3111402	Land Levelling and Fencing	75	8,500	3,000	0.10%
3111403	Construct of Irrigation Infrastructure & Land Dev.	0	0	1,000	0.03%
3111404	Demarcation of Community Forest	0	500	600	0.02%
3112101	Vehicles	118,943	56,300	119,643	4.02%
3112102	Transport equipment	0	1,000	300	0.01%
3112103	Plants, Machinery and Equipment	0	2,300	102,600	3.44%
3112105	Energy Generating Equipment	0	5,000	3,700	0.12%
3112106	Laboratory Equipment and Instruments	0	3,680	2,500	0.08%
3112107	Medical and Hospital Equipment	1,129	2,360	188,517	6.33%
3112108	Agricultural Equipment and Machinery	7,747	4,000	1,000	0.03%
3112110	Survey Equipment and Installations	0	575	375	0.01%
3112111	Irrigation Equipment	27,974	10,500	3,000	0.10%
3112112	Traffic Control Equipment	0	600	700	0.02%
3112117	Office Equipment	46,814	63,599	55,374	1.86%
3112118	Furniture and Fittings	25,053	70,807	71,936	2.42%
3112119	ICT Infrastructure, Hardware, Network & Facilities	10,154	35,417	36,900	1.24%
3112120	Application Software Systems and	1,247	78,474	4,435	0.15%
3112121	Motorbikes and Bicycles	646	4,834	3,380	0.11%
3112123	Telecomms, Infrastructure, Networks and Equipment	0	100	277	0.01%
3112125	Fire Fighting, Ambulances and Rescue	1,199	750	25,000	0.84%
3112126	Audio Visual, Radio Equipment and	1,917	2,000	2,000	0.07%
3112128	Musical Instruments	275	825	825	0.03%
3113101	Livestock	8,636	3,175	4,580	0.15%
	<b>FINANCING</b>	<b>3,146,721</b>	<b>3,330,184</b>	<b>3,000,667</b>	<b>12.67%</b>
<b>22</b>	<b>Use of Goods and Service</b>	<b>588,322</b>	<b>417,000</b>	<b>751,000</b>	<b>25.03%</b>



GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

		Dalasi '000s		
		2020 Actual	2021 Approved	2022 Estimates %Summar
<b>221</b>	<b>General Expenses..</b>	<b>0</b>	<b>0</b>	<b>15,000 2.00%</b>
2211107	Movement of Diplomatic Staff	0	0	15,000 100.00%
<b>222</b>	<b>Other General Expenses..</b>	<b>588,322</b>	<b>417,000</b>	<b>736,000 98.00%</b>
2221127	Settlement of Confirmed Debts	588,322	417,000	564,000 76.63%
2221182	Social Expenses	0	0	9,000 1.22%
2221183	Reparations	0	0	163,000 22.15%
<b>33</b>	<b>Other Expences</b>	<b>2,558,399</b>	<b>2,913,184</b>	<b>2,249,667 74.97%</b>
<b>331</b>	<b>Miscellaneous Other than Exp</b>	<b>1,419,646</b>	<b>1,231,726</b>	<b>720,226 32.01%</b>
3313101	Debt Principal Repayment Domestic	1,419,646	1,231,726	720,226 100.00%
<b>332</b>	<b>Miscellaneous Other than Exp</b>	<b>1,138,753</b>	<b>1,681,458</b>	<b>1,529,441 67.99%</b>
3323101	Principal Repayment Foreign Government	242,172	298,248	1,529,441 100.00%
3323102	Principal Repayment on International Organisation	896,581	1,270,710	0 0.00%
3323103	Loan Commitment Fees	0	112,500	0 0.00%
	<b>LENDING</b>	<b>16,248</b>	<b>24,000</b>	<b>230,000 0.97%</b>
<b>22</b>	<b>Other Expenses</b>	<b>16,248</b>	<b>24,000</b>	<b>230,000</b>
<b>222</b>	<b>Miscellaneous Other Expense.</b>	<b>16,248</b>	<b>24,000</b>	<b>230,000 100.00%</b>
2221150	Other Equity Participation	16,248	24,000	230,000 100.00%
	<b>Others</b>	<b>55,595</b>	<b>0</b>	<b>6,500 0.03%</b>
<b>21</b>		<b>9,348</b>	<b>0</b>	<b>5,000 76.92%</b>
<b>211</b>		<b>9,348</b>	<b>0</b>	<b>5,000 100.00%</b>
2111206	Civil Service Staff Loan	0	0	5,000 100.00%
2111225	School Fees Allowance	9,348	0	0 0.00%
<b>26</b>		<b>46,247</b>	<b>0</b>	<b>1,500 23.08%</b>
<b>263</b>		<b>46,247</b>	<b>0</b>	<b>1,500 100.00%</b>
2632101	Contributions To Other Gen Gvt	46,247	0	1,500 100.00%
	<b>Budget Totals</b>	<b>18,876,036</b>	<b>22,074,236</b>	<b>23,692,227</b>



GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

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

		Dalasi '000s			
		2020 Actual	2021 Approved	2022 Estimates	%Summar
	<b>CURRENT</b>	<b>14,203,180</b>	<b>27,054,158</b>	<b>19,941,900</b>	<b>56.38%</b>
<b>21</b>	<b>Compersation of Employee</b>	<b>4,081,908</b>	<b>4,866,723</b>	<b>5,133,850</b>	<b>25.74%</b>
<b>211</b>	<b>Wages And Salaries</b>	<b>4,070,408</b>	<b>4,851,652</b>	<b>5,116,563</b>	<b>99.66%</b>
2111101	Basic Salary	2,005,154	2,239,975	2,372,117	46.36%
2111103	Contingency Payroll	0	200,000	20,000	0.39%
2111201	Medical Services to Personnel	7,408	15,819	25,477	0.50%
2111202	School Fees Allowance	31,399	27,500	45,918	0.90%
2111204	Allowances	1,682,643	1,984,269	2,172,793	42.47%
2111205	Exchange Concession Allowance (ECA)	305,302	256,538	304,829	5.96%
2111209	Responsibility Allowance	3,611	7,806	17,904	0.35%
2111210	Basic Car Allowance	1,701	7,314	7,092	0.14%
2111211	Residential Allowance	2,185	3,660	4,500	0.09%
2111212	Transport Allowance	1,585	1,680	2,460	0.05%
2111214	Acting Allowance	11	50	50	0.00%
2111215	Telephone Allowance	240	744	1,428	0.03%
2111222	Special Allowance	5,653	15,498	16,548	0.32%
2111241	Professional/ Non Practicing Allowance	1,879	4,484	5,010	0.10%
2111256	Allowance to Board Members	330	330	660	0.01%
2111267	Overtime Allowance	9	48	48	0.00%
2111271	Special Incentive Allowance to Civil	661	1,848	1,980	0.04%
2111273	House Rent/ Lodging Allowance	72	180	180	0.00%
2111275	Drivers Heavy Duty Allowance	246	510	570	0.01%
2111279	Overseas Medical Treatment	20,318	20,000	30,000	0.59%
2111280	Revolving Loan Scheme	0	63,400	87,000	1.70%
<b>212</b>	<b>Social Contributions</b>	<b>11,500</b>	<b>15,071</b>	<b>17,287</b>	<b>0.34%</b>
2121101	Social Security Contribution	11,500	15,071	17,287	100.00%
<b>22</b>	<b>Use of Goods and Services</b>	<b>4,726,342</b>	<b>14,422,224</b>	<b>6,385,608</b>	<b>32.02%</b>
<b>221</b>	<b>General Expenses</b>	<b>3,825,443</b>	<b>3,709,743</b>	<b>3,961,448</b>	<b>62.04%</b>
2211101	Travel Expenses	220,527	252,580	256,202	6.47%
2211102	Presidential Visit to the Provinces	32,060	6,000	6,000	0.15%
2212101	Telecommunication Expenses	55,122	64,205	71,969	1.82%
2212102	Electricity, Water & Sewage	240,758	200,231	245,367	6.19%
2212103	Rents and Rates	267,610	252,366	299,005	7.55%
2213101	Purchase of Fuel and Lubricants	195,974	204,019	232,377	5.87%
2213102	Maintenance of Vehicles	56,212	69,290	89,487	2.26%
2213103	Operation and Maintenance of Boats	4,956	11,000	5,500	0.14%
2214101	Maintenance of Buildings and Facilities	54,719	67,369	170,362	4.30%
2214102	Maintenance of Plant and Machinery	1,055	7,437	14,142	0.36%
2214103	Maintenance of Furniture	5	800	1,000	0.03%
2214104	Maintenance of Equipment	13,324	27,301	32,324	0.82%
2214105	Civil Maintenance Works	0	100	0	0.00%
2214107	Improvement and Maintenance of Parks	4,315	48,600	25,214	0.64%
2214109	Purchase of Generator	0	2,610	4,975	0.13%
2215101	Conferences, Workshop and Seminars	17,659	48,166	64,980	1.64%
2216101	Purchase of Small Office Equipment	10,456	9,058	16,480	0.42%
2216102	Stationery	35,710	69,938	56,455	1.43%
2216103	Miscellaneous Office Expenses	43,107	35,757	37,430	0.94%
2216104	Contingency Other Charges	0	361,710	358,573	9.05%
2216105	Maintenance of Website	151	3,569	3,822	0.10%

Budget Version : Approved Estimates (adopted Budget Law)(5)

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GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

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

		Dalasi '000s		
		2020 Actual	2021 Approved	2022 Estimates %Summar
2216106	Official Entert. & Hotel Accommodation	20,540	17,104	17,941 0.45%
2216107	Printing Expenses	30,311	37,753	47,546 1.20%
2216108	Project Evaluation and Monitoring	9,160	52,809	22,920 0.58%
2216109	Advertisements and Publications	6,895	10,366	15,158 0.38%
2216110	National Records Services Expenses	99	0	0 0.00%
2216111	National Lab Services	0	200	150 0.00%
2216113	COVID-19 Activities	1,837,664	0	0 0.00%
2217101	Consultancy	127,223	250,358	196,178 4.95%
2218101	Drugs, Dressing and Medical Supplies	104,112	161,950	829,300 20.93%
2218102	Vaccines	35,352	169,614	171,845 4.34%
2218103	Insecticide and Biolavicide	0	500	600 0.02%
2218104	Uniforms and Protective Clothing	16,153	23,249	56,146 1.42%
2218105	Arms and Ammunition	0	200	200 0.01%
2218106	Specialized and Technical Materials	14,864	59,228	136,969 3.46%
2218107	Agricultural Inputs	52,537	22,200	11,205 0.28%
2218108	Postage, Stamps and Courier Services	0	75	75 0.00%
2218109	Teaching Aid and Learning Materials (Special Needs)	1,698	4,850	5,113 0.13%
2218110	Analysis and Strategy Preparations	0	2,022	5,189 0.13%
2218111	Land Compensation	126,937	178,395	35,700 0.90%
2218112	Materials and Supplies	0	350	0 0.00%
2218113	Sporting Materials	5,997	7,000	6,585 0.17%
2219101	Library	480	1,749	1,871 0.05%
2219102	Training	149,532	318,989	211,475 5.34%
2219103	Education Services	16,731	465,952	36,501 0.92%
2219104	Study Tours	0	2,950	4,300 0.11%
2219105	Research & Development	15,439	179,772	156,817 3.96%
<b>222</b>	<b>Other General Expenses</b>	<b>900,900</b>	<b>10,712,481</b>	<b>2,424,160 37.96%</b>
2221101	Food and Food Services	239,698	272,442	281,510 11.61%
2221102	Arbitration and Court Awards	72,443	25,000	15,000 0.62%
2221104	Upkeep of State Guards	19,770	18,428	24,500 1.01%
2221105	VIP Lounge Charges	35	250	250 0.01%
2221106	Repatriation Expenses	0	150	650 0.03%
2221107	Field Investigation	2,054	960	1,200 0.05%
2221108	Insurance	4,275	10,435	11,340 0.47%
2221109	Bank Charges and Bank Related Costs	813	1,835	2,260 0.09%
2221110	Refund of Rev. Collected in Previous	0	5,000	5,000 0.21%
2221111	Fees and Handling Charges	67,702	78,490	101,910 4.20%
2221112	Expenses of Committees	20,398	44,892	39,647 1.64%
2221113	Payment to Witnesses	105	400	390 0.02%
2221114	Upkeep of State House	17,355	15,000	14,000 0.58%
2221115	Upkeep of VP Residence	8,121	3,500	3,500 0.14%
2221116	Disease Control	3,081	5,000	1,500 0.06%
2221117	Number Plates	7,034	0	0 0.00%
2221118	Payment for School Bus Service to GTSC	12,850	18,000	21,700 0.90%
2221120	Studies and Surveys	1,500	8,233	8,641 0.36%
2221124	Operating Costs	408,777	10,150,293	1,844,121 76.07%
2221125	Environmental Surveys	0	150	200 0.01%
2221126	Supervision	240	2,692	8,592 0.35%
2221128	Data Storage Facilities and Fees	0	150	100 0.00%



GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

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

		Dalasi '000s		
		2020 Actual	2021 Approved	2022 Estimates %Summar
2221131	Data Collection	66	2,425	2,260 0.09%
2221132	Resource Mobilisation	0	850	1,060 0.04%
2221133	Expatriate Quarterly Allocation	1,451	1,200	0 0.00%
2221140	Land Commission	2,893	7,000	0 0.00%
2221141	National Planning Board	1,200	2,000	0 0.00%
2221142	Plannning Authorities	93	1,500	0 0.00%
2221143	Boundary Commission (Senegalo Gambia)	41	1,700	0 0.00%
2221144	Unified Local Govt. Service Commission	400	1,500	1,500 0.06%
2221145	Women Enterprise Development Fund	5,000	10,000	10,000 0.41%
2221146	Testing Fees	0	500	500 0.02%
2221148	National Security Operations	400	500	530 0.02%
2221149	Special Services Expenses	3,107	5,806	6,099 0.25%
2221151	Constituency Development Fund	0	16,200	16,200 0.67%
<b>24</b>	<b>Interest</b>	<b>1,657,772</b>	<b>3,086,301</b>	<b>3,492,398 17.51%</b>
<b>241</b>	<b>To Non-residents</b>	<b>622,646</b>	<b>606,889</b>	<b>590,993 16.92%</b>
2411101	Interest on Loans from Foreign	181,667	251,212	590,993 100.00%
2411102	Interest on Loans from International Org. & Banks	440,979	355,677	0 0.00%
<b>242</b>	<b>To residents Other thn gvt</b>	<b>1,035,126</b>	<b>2,479,412</b>	<b>2,901,405 83.08%</b>
2421101	Interest on Treasury Bills & Other Gvt	448,065	1,673,630	1,737,901 59.90%
2421102	Interest on Bonds	587,061	805,782	1,163,504 40.10%
<b>25</b>	<b>Subsidies</b>	<b>3,260,281</b>	<b>3,734,086</b>	<b>3,865,119 19.38%</b>
<b>251</b>	<b>Transfers Public Corp /Inst</b>	<b>3,260,281</b>	<b>3,734,086</b>	<b>3,865,119 100.00%</b>
2511101	Subvention To Non-Fin Public Corp. OC	1,615,047	1,263,975	1,071,524 27.72%
2511102	Subvention To Non-Fin Public Corp. PE	1,111,676	1,304,560	1,528,600 39.55%
2511103	Input Subsidy	0	200,000	525,000 13.58%
2511104	Subvention To Fin Public Corp. OC	505,502	512,000	316,000 8.18%
2511105	Subvention To Fin Public Corp. PE	28,056	351,551	371,000 9.60%
2511106	National Insurance Subsidy	0	100,000	47,995 1.24%
2511107	NAO Health Insurance Scheme	0	2,000	5,000 0.13%
<b>26</b>	<b>Grant</b>	<b>130,624</b>	<b>147,690</b>	<b>198,860 1.00%</b>
<b>262</b>	<b>To International Org</b>	<b>121,855</b>	<b>143,690</b>	<b>183,660 92.36%</b>
2621101	Contribution to International Org.	89,201	42,540	51,410 27.99%
2622101	Contribution to International Org -Capital	32,654	101,150	132,250 72.01%
<b>263</b>	<b>To other gen Gov units</b>	<b>8,769</b>	<b>4,000</b>	<b>15,200 7.64%</b>
2631101	Contributions To Other Gen Gvt	8,769	4,000	15,200 100.00%
<b>27</b>	<b>Social Benefits</b>	<b>9,089</b>	<b>377,678</b>	<b>436,259 2.19%</b>
<b>271</b>	<b>Social Security Benefits</b>	<b>9,089</b>	<b>377,678</b>	<b>436,259 100.00%</b>
2711101	General Pensions Benefits	0	300,000	337,638 77.39%
2711102	Gratuities	0	67,678	88,621 20.31%
2711103	Contributions to Injuries Compensation	9,089	10,000	10,000 2.29%
<b>28</b>	<b>Other Expense..</b>	<b>337,164</b>	<b>419,456</b>	<b>429,807 2.16%</b>
<b>282</b>	<b>Miscellaneous other expenses..</b>	<b>337,164</b>	<b>419,456</b>	<b>429,807 100.00%</b>
2821101	Bursaries to Students	2,999	3,000	4,000 0.93%
2821102	Open Scholarships	95,781	90,600	90,500 21.06%
2821103	Incidental Awards	0	500	250 0.06%
2821104	Contribution to Local Organizations	15,708	18,593	18,625 4.33%
2821105	Support to Local Organizations	17,752	3,599	8,837 2.06%



GOVT OF THE GAMBIA

**Expenditure Budget Overview by Item**

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

		Dalasi '000s		
		2020 Actual	2021 Approved	2022 Estimates %Summar
2821106	Welfare of Gambians/Refugees	1,780	5,805	6,338 1.47%
2821107	Support for Local Human Resource Dev	0	5,000	5,000 1.16%
2821108	Medals and Insignias	74	376	376 0.09%
2821109	School Improvement Grant	184,364	291,984	295,881 68.84%
2821110	Injury Compensation	18,706	0	0 0.00%
	<b>CAPITAL</b>	<b>1,768,185</b>	<b>4,693,160</b>	<b>12,088,366 34.18%</b>
<b>31</b>	<b>Consumption of Fixed Capital</b>	<b>1,768,185</b>	<b>4,693,160</b>	<b>12,088,366</b>
<b>311</b>	<b>Fixed Assets</b>	<b>1,768,185</b>	<b>4,693,160</b>	<b>12,088,366 100.00%</b>
3111202	Government Residences/Quarters	1,500	2,000	29,500 0.24%
3111203	Construction Of Office Buildings	92,315	80,853	126,050 1.04%
3111204	Schools, Laboratories and Facilities	18,710	1,521,234	1,275,972 10.56%
3111205	Hospitals, Clinics and Health facilities	671	5,000	5,000 0.04%
3111206	State Houses, Resid, Apartm ,Hotels &	0	500	0 0.00%
3111207	Military Barracks, Facilities and Structures	6,843	10,000	5,000 0.04%
3111210	Telecommunication, Buildings and	99	0	0 0.00%
3111212	Roads and Bridges	1,304,507	1,862,800	3,137,605 25.96%
3111213	Buildings and Structures	90,507	685,695	415,479 3.44%
3111215	Construction Of Chancery	0	66,125	30,000 0.25%
3111301	Wells,Boreholes,Water Points & Reticulation Sys	500	10,500	708,000 5.86%
3111302	Fish Ponds and Water Breeding Facilities	724	2,500	5,000 0.04%
3111401	Land Development	0	0	444,233 3.67%
3111402	Land Levelling and Fencing	75	8,500	32,905 0.27%
3111403	Construct of Irrigation Infrastructure & Land Dev.	0	0	462,661 3.83%
3111404	Demarcation of Community Forest	0	500	600 0.00%
3112101	Vehicles	118,943	56,300	119,643 0.99%
3112102	Transport equipment	0	1,000	300 0.00%
3112103	Plants, Machinery and Equipment	0	2,300	1,867,071 15.45%
3112105	Energy Generating Equipment	0	5,000	1,627,221 13.46%
3112106	Laboratory Equipment and Instruments	0	3,680	487,774 4.04%
3112107	Medical and Hospital Equipment	1,129	2,360	350,958 2.90%
3112108	Agricultural Equipment and Machinery	7,747	4,000	238,209 1.97%
3112110	Survey Equipment and Installations	0	575	375 0.00%
3112111	Irrigation Equipment	27,974	10,500	98,046 0.81%
3112112	Traffic Control Equipment	0	600	700 0.01%
3112117	Office Equipment	46,814	63,599	55,374 0.46%
3112118	Furniture and Fittings	25,053	161,465	106,936 0.88%
3112119	ICT Infrastructure, Hardware, Network & Facilities	10,154	35,417	159,285 1.32%
3112120	Application Software Systems and	1,247	78,474	156,905 1.30%
3112121	Motorbikes and Bicycles	646	4,834	3,380 0.03%
3112122	Hardware: Servers and Equipment	0	0	5,503 0.05%
3112123	Telecomms, Infrastructure, Networks and Equipment	0	100	277 0.00%
3112125	Fire Fighting, Ambulances and Rescue	1,199	750	25,000 0.21%
3112126	Audio Visual, Radio Equipment and	1,917	2,000	2,000 0.02%
3112128	Musical Instruments	275	825	825 0.01%
3113101	Livestock	8,636	3,175	104,581 0.87%
	<b>FINANCING</b>	<b>3,146,721</b>	<b>3,330,184</b>	<b>3,100,959 8.77%</b>
<b>22</b>	<b>Use of Goods and Service</b>	<b>588,322</b>	<b>417,000</b>	<b>751,000 24.22%</b>

Budget Version : Approved Estimates (adopted Budget Law)(5)

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GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - Loans, Grants and GLF

		Dalasi '000s		
		2020 Actual	2021 Approved	2022 Estimates %Summar
<b>221</b>	<b>General Expenses..</b>	<b>0</b>	<b>0</b>	<b>15,000 2.00%</b>
2211107	Movement of Diplomatic Staff	0	0	15,000 100.00%
<b>222</b>	<b>Other General Expenses..</b>	<b>588,322</b>	<b>417,000</b>	<b>736,000 98.00%</b>
2221127	Settlement of Confirmed Debts	588,322	417,000	564,000 76.63%
2221182	Social Expenses	0	0	9,000 1.22%
2221183	Reparations	0	0	163,000 22.15%
<b>33</b>	<b>Other Expences</b>	<b>2,558,399</b>	<b>2,913,184</b>	<b>2,349,959 75.78%</b>
<b>331</b>	<b>Miscellaneous Other than Exp</b>	<b>1,419,646</b>	<b>1,231,726</b>	<b>720,226 30.65%</b>
3313101	Debt Principal Repayment Domestic	1,419,646	1,231,726	720,226 100.00%
<b>332</b>	<b>Miscellaneous Other than Exp</b>	<b>1,138,753</b>	<b>1,681,458</b>	<b>1,629,733 69.35%</b>
3323101	Principal Repayment Foreign Government	242,172	298,248	1,629,733 100.00%
3323102	Principal Repayment on International Organisation	896,581	1,270,710	0 0.00%
3323103	Loan Commitment Fees	0	112,500	0 0.00%
	<b>LENDING</b>	<b>16,248</b>	<b>24,000</b>	<b>230,000 0.65%</b>
<b>22</b>	<b>Other Expenses</b>	<b>16,248</b>	<b>24,000</b>	<b>230,000</b>
<b>222</b>	<b>Miscellaneous Other Expense.</b>	<b>16,248</b>	<b>24,000</b>	<b>230,000 100.00%</b>
2221150	Other Equity Participation	16,248	24,000	230,000 100.00%
	<b>Others</b>	<b>55,595</b>	<b>0</b>	<b>6,500 0.02%</b>
<b>21</b>		<b>9,348</b>	<b>0</b>	<b>5,000 76.92%</b>
<b>211</b>		<b>9,348</b>	<b>0</b>	<b>5,000 100.00%</b>
2111206	Civil Service Staff Loan	0	0	5,000 100.00%
2111225	School Fees Allowance	9,348	0	0 0.00%
<b>26</b>		<b>46,247</b>	<b>0</b>	<b>1,500 23.08%</b>
<b>263</b>		<b>46,247</b>	<b>0</b>	<b>1,500 100.00%</b>
2632101	Contributions To Other Gen Gvt	46,247	0	1,500 100.00%
	<b>Budget Totals</b>	<b>19,189,930</b>	<b>35,101,501</b>	<b>35,367,726</b>



GOVT OF THE GAMBIA

Recurrent and Development Budgets Economic Analysis 2022

Dalasi '000	2022				
	GLF			Donor Development	Total Budget
	Recurrent	Development	Total GLF		
	6,500	0	6,500	0	6,500
	6,500	0	6,500	0	6,500
<b>CURRENT</b>	<b>16,808,226</b>	<b>668,592</b>	<b>17,476,818</b>	<b>2,465,082</b>	<b>19,941,901</b>
Salaries, Wages and Other PE	5,116,563	0	5,116,563	0	5,116,563
Employer's Soc Security Contr	17,287	0	17,287	0	17,287
Goods and Services	3,813,121	537,212	4,350,332	2,465,082	6,815,415
Current Transfers	4,368,857	131,381	4,500,238	0	4,500,238
Debt Interest	3,492,398	0	3,492,398	0	3,492,398
<b>CAPITAL</b>	<b>382,545</b>	<b>2,595,697</b>	<b>2,978,242</b>	<b>9,110,124</b>	<b>12,088,366</b>
Acquis of Fixed Capital Assets	382,545	2,591,117	2,973,662	9,010,124	11,983,785
Acqu.of Land&Intangible	0	4,580	4,580	100,001	104,581
<b>LENDING</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
Lending & Equity Participation	0	230,000	230,000	0	230,000
<b>FINANCING</b>	<b>3,000,667</b>	<b>0</b>	<b>3,000,667</b>	<b>0</b>	<b>3,000,667</b>
Arrears & Guarantees	751,000	0	751,000	0	751,000
Amortisation	2,249,667	0	2,249,667	0	2,249,667
<b>TOTAL</b>	<b>20,197,937</b>	<b>3,494,289</b>	<b>23,692,227</b>	<b>11,575,207</b>	<b>35,267,434</b>
<b>Memorandum</b>					
Pensions			426,259		
Subvented Pes			1,899,600		



## GOVT OF THE GAMBIA

### Departmental Overviews

#### Departmental Recurrent & Development Budget - GLF

BE	Budget Entity Budget Classification	(Dalasi '000)		2022 Estimate	Percent
		2020 Actual	2021 Approved		
01	<b>OFFICE OF THE PRESIDENT</b>	<b>586,620</b>	<b>627,444</b>	<b>677,650</b>	<b>2.86%</b>
	Development	36,663	51,192	58,500	8.63%
	Recurrent	549,957	576,252	619,150	91.37%
02	<b>NATIONAL ASSEMBLY</b>	<b>138,421</b>	<b>246,407</b>	<b>376,581</b>	<b>1.59%</b>
	Development	0	15,000	15,000	3.98%
	Recurrent	138,421	231,407	361,581	96.02%
03	<b>JUDICIARY</b>	<b>154,565</b>	<b>181,772</b>	<b>245,238</b>	<b>1.04%</b>
	Development	32,745	38,000	73,500	29.97%
	Recurrent	121,820	143,772	171,738	70.03%
04	<b>INDEPENDENT ELECTORAL COMMISSION</b>	<b>21,684</b>	<b>314,150</b>	<b>118,666</b>	<b>0.50%</b>
	Recurrent	21,684	314,150	118,666	100.00%
05	<b>PUBLIC SERVICE COMMISSION</b>	<b>7,030</b>	<b>10,775</b>	<b>12,358</b>	<b>0.05%</b>
	Recurrent	7,030	10,775	12,358	100.00%
06	<b>NATIONAL AUDIT OFFICE</b>	<b>49,496</b>	<b>128,200</b>	<b>193,717</b>	<b>0.82%</b>
	Development	4,540	250	7,250	3.74%
	Recurrent	44,956	127,950	186,467	96.26%
07	<b>MINISTRY OF DEFENCE</b>	<b>723,375</b>	<b>757,541</b>	<b>776,604</b>	<b>3.28%</b>
	Development	12,494	24,500	13,800	1.78%
	Recurrent	710,880	733,041	762,804	98.22%
08	<b>MINISTRY OF INTERIOR</b>	<b>1,047,793</b>	<b>1,037,283</b>	<b>1,180,324</b>	<b>4.98%</b>
	Development	12,224	24,307	46,027	3.90%
	Recurrent	1,035,568	1,012,976	1,134,297	96.10%
09	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>132,056</b>	<b>37,810</b>	<b>44,563</b>	<b>0.19%</b>
	Development	2,000	5,300	5,300	11.89%
	Recurrent	130,056	32,510	39,263	88.11%
10	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>840,284</b>	<b>923,311</b>	<b>1,009,436</b>	<b>4.26%</b>
	Development	19,106	71,450	80,000	7.93%
	Recurrent	821,178	851,861	929,436	92.07%
11	<b>MINISTRY OF JUSTICE</b>	<b>183,201</b>	<b>146,544</b>	<b>113,458</b>	<b>0.48%</b>
	Development	0	1,000	2,800	2.47%
	Recurrent	183,201	145,544	110,658	97.53%
12	<b>MINISTRY OF FINANCE AND ECONOMIC</b>	<b>980,945</b>	<b>1,013,197</b>	<b>1,367,082</b>	<b>5.77%</b>
	Development	19,529	42,775	261,036	19.09%
	Recurrent	961,417	970,422	1,106,046	80.91%
13	<b>PENSIONS AND GRATUITIES</b>	<b>0</b>	<b>367,678</b>	<b>425,093</b>	<b>1.79%</b>
	Recurrent	0	367,678	425,093	100.00%
14	<b>OMBUDSMAN</b>	<b>18,495</b>	<b>21,883</b>	<b>34,402</b>	<b>0.15%</b>
	Recurrent	18,495	21,883	34,402	100.00%
15	<b>CENTRALIZED SERVICES</b>	<b>2,415,436</b>	<b>2,127,000</b>	<b>2,090,323</b>	<b>8.82%</b>
	Development	123,750	160,000	70,000	3.35%
	Recurrent	2,291,686	1,967,000	2,020,323	96.65%
16	<b>MINISTRY OF LANDS &amp; REGIONAL</b>	<b>157,377</b>	<b>173,843</b>	<b>281,321</b>	<b>1.19%</b>
	Development	7,619	6,350	12,850	4.57%
	Recurrent	149,758	167,493	268,471	95.43%
17	<b>MINISTRY OF AGRICULTURE</b>	<b>630,340</b>	<b>402,753</b>	<b>392,793</b>	<b>1.66%</b>
	Development	190,888	200,350	167,405	42.62%
	Recurrent	439,452	202,403	225,388	57.38%
18	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE</b>	<b>1,343,099</b>	<b>1,974,520</b>	<b>2,196,008</b>	<b>9.27%</b>
	Development	1,248,218	1,901,785	2,100,600	95.66%
	Recurrent	94,882	72,735	95,408	4.34%

Budget Version: Approved Estimates (adopted Budget Law)(5)

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GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - GLF

BE	Budget Entity Budget Classification	(Dalasi '000)		2022 Estimate	Percent
		2020 Actual	2021 Approved		
19	<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>	<b>87,691</b>	<b>101,236</b>	<b>134,770</b>	<b>0.57%</b>
	Development	4,420	8,300	23,662	17.56%
	Recurrent	83,271	92,936	111,108	82.44%
20	<b>MINISTRY OF BASIC AND SECONDARY</b>	<b>2,437,258</b>	<b>2,811,691</b>	<b>3,033,469</b>	<b>12.80%</b>
	Development	36,903	68,300	122,350	4.03%
	Recurrent	2,400,355	2,743,391	2,911,119	95.97%
21	<b>MINISTRY OF HEALTH</b>	<b>2,013,580</b>	<b>1,602,626</b>	<b>2,258,719</b>	<b>9.53%</b>
	Development	75,048	129,971	133,082	5.89%
	Recurrent	1,938,532	1,472,656	2,125,638	94.11%
22	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>87,908</b>	<b>117,680</b>	<b>123,472</b>	<b>0.52%</b>
	Development	14,194	18,000	23,000	18.63%
	Recurrent	73,714	99,680	100,472	81.37%
23	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>	<b>115,113</b>	<b>218,867</b>	<b>243,033</b>	<b>1.03%</b>
	Development	34,468	133,250	155,100	63.82%
	Recurrent	80,645	85,617	87,933	36.18%
24	<b>MINISTRY OF INFORMATION, COMMUNI &amp; INFRASTRUCTURE</b>	<b>61,297</b>	<b>80,589</b>	<b>70,793</b>	<b>0.30%</b>
	Development	14,342	26,500	23,250	32.84%
	Recurrent	46,954	54,089	47,543	67.16%
25	<b>MINISTRY OF FISHERIES AND WATER</b>	<b>28,842</b>	<b>53,892</b>	<b>55,386</b>	<b>0.23%</b>
	Development	2,015	19,600	20,500	37.01%
	Recurrent	26,828	34,292	34,886	62.99%
27	<b>MINISTRY OF H/EDU, RESEARCH, SCIENCE &amp; TECHNOLOGY</b>	<b>247,266</b>	<b>274,160</b>	<b>287,684</b>	<b>1.21%</b>
	Development	17,200	49,150	50,000	17.38%
	Recurrent	230,066	225,010	237,684	82.62%
29	<b>MINISTRY OF PETROLEUM AND ENERGY</b>	<b>112,824</b>	<b>187,537</b>	<b>66,521</b>	<b>0.28%</b>
	Development	0	5,631	11,756	17.67%
	Recurrent	112,824	181,906	54,765	82.33%
31	<b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>	<b>37,869</b>	<b>92,878</b>	<b>86,019</b>	<b>0.36%</b>
	Development	6,999	28,203	17,522	20.37%
	Recurrent	30,870	64,676	68,497	79.63%
33	<b>NATIONAL HUMAN RIGHTS COMMISSION</b>	<b>0</b>	<b>41,483</b>	<b>54,679</b>	<b>0.23%</b>
	Recurrent	0	41,483	54,679	100.00%
50	<b>NATIONAL DEBT SERVICE</b>	<b>4,216,171</b>	<b>5,999,485</b>	<b>5,742,065</b>	<b>24.24%</b>
	Recurrent	4,216,171	5,999,485	5,742,065	100.00%
	<b>Total</b>	<b>18,876,036</b>	<b>22,074,236</b>	<b>23,692,227</b>	
	<b>Memorandum</b>				
	<b>Total Recurrent</b>		19,045,073	20,197,937	<b>85.25%</b>
	<b>Total Development</b>		3,029,163	3,494,289	<b>14.75%</b>
	<b>Total</b>		<b>22,074,236</b>	<b>23,692,227</b>	



## GOVT OF THE GAMBIA

### Departmental Overviews

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

BE	Budget Entity Budget Classification	(Dalasi '000)		2022 Estimate	Percent
		2020 Actual	2021 Approved		
01	<b>OFFICE OF THE PRESIDENT</b>	<b>586,620</b>	<b>945,524</b>	<b>1,136,325</b>	<b>3.21%</b>
	Development	36,663	369,272	517,175	45.51%
	Recurrent	549,957	576,252	619,150	54.49%
02	<b>NATIONAL ASSEMBLY</b>	<b>138,421</b>	<b>246,407</b>	<b>376,581</b>	<b>1.06%</b>
	Development	0	15,000	15,000	3.98%
	Recurrent	138,421	231,407	361,581	96.02%
03	<b>JUDICIARY</b>	<b>154,565</b>	<b>181,772</b>	<b>245,238</b>	<b>0.69%</b>
	Development	32,745	38,000	73,500	29.97%
	Recurrent	121,820	143,772	171,738	70.03%
04	<b>INDEPENDENT ELECTORAL COMMISSION</b>	<b>21,684</b>	<b>314,150</b>	<b>118,666</b>	<b>0.34%</b>
	Recurrent	21,684	314,150	118,666	100.00%
05	<b>PUBLIC SERVICE COMMISSION</b>	<b>7,030</b>	<b>10,775</b>	<b>12,358</b>	<b>0.03%</b>
	Recurrent	7,030	10,775	12,358	100.00%
06	<b>NATIONAL AUDIT OFFICE</b>	<b>49,496</b>	<b>128,200</b>	<b>193,717</b>	<b>0.55%</b>
	Development	4,540	250	7,250	3.74%
	Recurrent	44,956	127,950	186,467	96.26%
07	<b>MINISTRY OF DEFENCE</b>	<b>723,375</b>	<b>834,196</b>	<b>776,604</b>	<b>2.20%</b>
	Development	12,494	101,155	13,800	1.78%
	Recurrent	710,880	733,041	762,804	98.22%
08	<b>MINISTRY OF INTERIOR</b>	<b>1,047,793</b>	<b>1,037,283</b>	<b>1,180,324</b>	<b>3.34%</b>
	Development	12,224	24,307	46,027	3.90%
	Recurrent	1,035,568	1,012,976	1,134,297	96.10%
09	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>132,056</b>	<b>43,468</b>	<b>51,594</b>	<b>0.15%</b>
	Development	2,000	10,958	12,331	23.90%
	Recurrent	130,056	32,510	39,263	76.10%
10	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>840,284</b>	<b>923,311</b>	<b>1,009,436</b>	<b>2.85%</b>
	Development	19,106	71,450	80,000	7.93%
	Recurrent	821,178	851,861	929,436	92.07%
11	<b>MINISTRY OF JUSTICE</b>	<b>183,201</b>	<b>151,250</b>	<b>115,858</b>	<b>0.33%</b>
	Development	0	5,706	5,200	4.49%
	Recurrent	183,201	145,544	110,658	95.51%
12	<b>MINISTRY OF FINANCE AND ECONOMIC</b>	<b>1,030,622</b>	<b>1,499,177</b>	<b>1,954,349</b>	<b>5.53%</b>
	Development	69,206	528,754	848,304	43.41%
	Recurrent	961,417	970,422	1,106,046	56.59%
13	<b>PENSIONS AND GRATUITIES</b>	<b>0</b>	<b>367,678</b>	<b>425,093</b>	<b>1.20%</b>
	Recurrent	0	367,678	425,093	100.00%
14	<b>OMBUDSMAN</b>	<b>18,495</b>	<b>21,883</b>	<b>34,402</b>	<b>0.10%</b>
	Recurrent	18,495	21,883	34,402	100.00%
15	<b>CENTRALIZED SERVICES</b>	<b>2,415,436</b>	<b>2,127,000</b>	<b>2,090,323</b>	<b>5.91%</b>
	Development	123,750	160,000	70,000	3.35%
	Recurrent	2,291,686	1,967,000	2,020,323	96.65%
16	<b>MINISTRY OF LANDS &amp; REGIONAL</b>	<b>157,377</b>	<b>504,761</b>	<b>485,268</b>	<b>1.37%</b>
	Development	7,619	337,268	216,797	44.68%
	Recurrent	149,758	167,493	268,471	55.32%
17	<b>MINISTRY OF AGRICULTURE</b>	<b>630,340</b>	<b>1,607,975</b>	<b>1,419,136</b>	<b>4.01%</b>
	Development	190,888	1,405,572	1,193,748	84.12%
	Recurrent	439,452	202,403	225,388	15.88%
18	<b>MINISTRY OF TRANSPORT, WORKS AND INFRASTRUCTURE</b>	<b>1,573,523</b>	<b>5,451,606</b>	<b>3,568,656</b>	<b>10.09%</b>
	Development	1,478,642	5,378,871	3,473,248	97.33%
	Recurrent	94,882	72,735	95,408	2.67%



## GOVT OF THE GAMBIA

### Departmental Overviews

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

BE	Budget Entity Budget Classification	(Dalasi '000)		2022 Estimate	Percent
		2020 Actual	2021 Approved		
19	<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>	<b>87,691</b>	<b>576,362</b>	<b>405,807</b>	<b>1.15%</b>
	Development	4,420	483,426	294,699	72.62%
	Recurrent	83,271	92,936	111,108	27.38%
20	<b>MINISTRY OF BASIC AND SECONDARY</b>	<b>2,449,050</b>	<b>4,142,558</b>	<b>4,051,360</b>	<b>11.45%</b>
	Development	48,696	1,399,167	1,140,242	28.14%
	Recurrent	2,400,355	2,743,391	2,911,119	71.86%
21	<b>MINISTRY OF HEALTH</b>	<b>2,013,580</b>	<b>3,008,936</b>	<b>3,609,753</b>	<b>10.21%</b>
	Development	75,048	1,536,281	1,484,115	41.11%
	Recurrent	1,938,532	1,472,656	2,125,638	58.89%
22	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>87,908</b>	<b>117,680</b>	<b>206,435</b>	<b>0.58%</b>
	Development	14,194	18,000	105,963	51.33%
	Recurrent	73,714	99,680	100,472	48.67%
23	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>	<b>115,113</b>	<b>654,742</b>	<b>489,056</b>	<b>1.38%</b>
	Development	34,468	569,125	401,123	82.02%
	Recurrent	80,645	85,617	87,933	17.98%
24	<b>MINISTRY OF INFORMATION, COMMUNI &amp; INFRASTRUCTURE</b>	<b>61,297</b>	<b>80,589</b>	<b>70,793</b>	<b>0.20%</b>
	Development	14,342	26,500	23,250	32.84%
	Recurrent	46,954	54,089	47,543	67.16%
25	<b>MINISTRY OF FISHERIES AND WATER</b>	<b>39,842</b>	<b>323,724</b>	<b>976,086</b>	<b>2.76%</b>
	Development	13,015	289,431	941,200	96.43%
	Recurrent	26,828	34,292	34,886	3.57%
27	<b>MINISTRY OF H/EDU, RESEARCH, SCIENCE &amp; TECHNOLOGY</b>	<b>258,266</b>	<b>1,123,268</b>	<b>782,442</b>	<b>2.21%</b>
	Development	28,200	898,259	544,758	69.62%
	Recurrent	230,066	225,010	237,684	30.38%
29	<b>MINISTRY OF PETROLEUM AND ENERGY</b>	<b>112,824</b>	<b>2,532,041</b>	<b>3,595,990</b>	<b>10.17%</b>
	Development	0	2,350,135	3,541,225	98.48%
	Recurrent	112,824	181,906	54,765	1.52%
31	<b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>	<b>37,869</b>	<b>104,219</b>	<b>89,038</b>	<b>0.25%</b>
	Development	6,999	39,543	20,542	23.07%
	Recurrent	30,870	64,676	68,497	76.93%
33	<b>NATIONAL HUMAN RIGHTS COMMISSION</b>	<b>0</b>	<b>41,483</b>	<b>54,679</b>	<b>0.15%</b>
	Recurrent	0	41,483	54,679	100.00%
50	<b>NATIONAL DEBT SERVICE</b>	<b>4,216,171</b>	<b>5,999,485</b>	<b>5,842,357</b>	<b>16.52%</b>
	Recurrent	4,216,171	5,999,485	5,842,357	100.00%
	<b>Total</b>	<b>19,189,930</b>	<b>35,101,501</b>	<b>35,367,726</b>	
	<b>Memorandum</b>				
	<b>Total Recurrent</b>		19,045,073	20,298,229	<b>57.39%</b>
	<b>Total Development</b>		16,056,429	15,069,496	<b>42.61%</b>
	<b>Total</b>		<b>35,101,501</b>	<b>35,367,726</b>	



GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - Loans, Grants and GLF

Fuction Code	Function Description	(Dalasi '000 )			
		2020 Actual	2021 Approved	2022 Estimate	Percent
		5,964,826	10,291,922	13,224,582	37.39%
		5,964,826	10,291,922	13,224,582	100.00%
		0	70,000	70,000	0.53%
<b>701</b>	<b>General public services</b>	<b>4,338,890</b>	<b>5,245,747</b>	<b>5,093,034</b>	<b>14.40%</b>
		<b>37,869</b>	<b>471,897</b>	<b>514,131</b>	<b>10.09%</b>
701012	Disability (IS)	1,620	4,515	5,473	1.06%
701040	Family and children (IS)	15,862	48,360	39,902	7.76%
701020	Old age (IS)	0	367,678	425,093	82.68%
701090	Social protection n.e.c. (CS)	11,347	21,363	16,842	3.28%
<b>7011</b>	<b>Executive and legislative organs, financial and fiscal affairs, external affairs</b>	<b>1,697,416</b>	<b>2,483,051</b>	<b>3,088,711</b>	<b>60.65%</b>
70111	Executive and legislative organs (CS)	231,327	246,451	223,549	7.24%
70113	External affairs (CS)	86,803	61,135	94,564	3.06%
70112	Financial and fiscal affairs (CS)	42,700	108,869	156,084	5.05%
<b>7016</b>	<b>General public services n.e.c.</b>	<b>21,684</b>	<b>26,162</b>	<b>86,013</b>	<b>1.69%</b>
70160	General public services n.e.c. (CS)	19,849	26,162	86,013	100.00%
<b>7013</b>	<b>General services</b>	<b>2,511,491</b>	<b>2,263,737</b>	<b>1,401,428</b>	<b>27.52%</b>
70131	General personnel services (CS)	68,164	76,574	81,205	5.79%
70133	Other general services (CS)	2,415,436	2,127,000	1,265,323	90.29%
70132	Overall planning and statistical services	0	950	2,246	0.16%
<b>7017</b>	<b>Public debt transactions</b>	<b>0</b>	<b>900</b>	<b>2,750</b>	<b>0.05%</b>
70170	Public debt transactions (CS)	0	900	2,750	100.00%
<b>7018</b>	<b>Transfers of a general character between different levels of government</b>	<b>70,430</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
70180	Transfers of a general character between	70,430	0	0	0.00%
<b>702</b>	<b>Defence</b>	<b>261,240</b>	<b>832,196</b>	<b>774,604</b>	<b>2.19%</b>
<b>7025</b>	<b>Defence n.e.c.</b>	<b>17,835</b>	<b>106,818</b>	<b>37,532</b>	<b>4.85%</b>
70250	Defence n.e.c. (CS)	17,835	106,818	37,532	100.00%
<b>7021</b>	<b>Military defence</b>	<b>243,405</b>	<b>725,378</b>	<b>737,072</b>	<b>95.15%</b>
70210	Military defence (CS)	221,649	687,930	696,399	94.48%
<b>703</b>	<b>Public order and safety</b>	<b>1,192,880</b>	<b>1,219,223</b>	<b>1,419,247</b>	<b>4.01%</b>
<b>7032</b>	<b>Fire-protection services</b>	<b>127,263</b>	<b>135,242</b>	<b>161,314</b>	<b>11.37%</b>
70320	Fire-protection services (CS)	108,860	104,586	130,627	80.98%
<b>7033</b>	<b>Law courts</b>	<b>253,287</b>	<b>289,940</b>	<b>388,922</b>	<b>27.40%</b>
70330	Law courts (CS)	147,094	130,922	161,238	41.46%
<b>7031</b>	<b>Police services</b>	<b>125,257</b>	<b>143,047</b>	<b>145,203</b>	<b>10.23%</b>
70310	Police services (CS)	35,926	24,355	27,607	19.01%
<b>7034</b>	<b>Prisons</b>	<b>86,199</b>	<b>99,658</b>	<b>117,434</b>	<b>8.27%</b>
70340	Prisons (CS)	85,078	88,508	109,534	93.27%
<b>7036</b>	<b>Public order and safety n.e.c.</b>	<b>600,875</b>	<b>551,336</b>	<b>606,374</b>	<b>42.73%</b>
70360	Public order and safety n.e.c. (CS)	46,895	43,210	28,276	4.66%
<b>704</b>	<b>Economic affairs</b>	<b>2,416,783</b>	<b>8,607,299</b>	<b>6,771,451</b>	<b>19.15%</b>
<b>7042</b>	<b>Agriculture, forestry, fishing and</b>	<b>520,100</b>	<b>1,747,473</b>	<b>2,223,169</b>	<b>32.83%</b>
70421	Agriculture (CS)	484,897	1,434,099	1,254,453	56.43%
70423	Fishing and hunting (CS)	28,624	52,445	21,736	0.98%
<b>7046</b>	<b>Communication</b>	<b>54,546</b>	<b>66,512</b>	<b>56,248</b>	<b>0.83%</b>
70460	Communication (CS)	53,528	66,512	56,248	100.00%
<b>7043</b>	<b>Fuel and energy</b>	<b>110,840</b>	<b>2,516,342</b>	<b>3,580,825</b>	<b>52.88%</b>
70431	Coal and other solid mineral fuels (CS)	106,036	2,459,559	2,790,603	77.93%
70435	Electricity (CS)	76	42,247	200	0.01%



GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - Loans, Grants and GLF

Fuction Code	Function Description	(Dalasi '000 )			
		2020 Actual	2021 Approved	2022 Estimate	Percent
<b>704</b>	<b>Economic affairs</b>	<b>2,416,783</b>	<b>8,607,299</b>	<b>6,771,451</b>	<b>19.15%</b>
<b>7043</b>	<b>Fuel and energy</b>	<b>110,840</b>	<b>2,516,342</b>	<b>3,580,825</b>	<b>52.88%</b>
70436	Non-electric energy (CS)	575	5,120	5,531	0.15%
70432	Petroleum and natural gas (CS)	1,459	2,141	1,290	0.04%
<b>7041</b>	<b>General economic, commercial and labour affairs</b>	<b>90,853</b>	<b>581,327</b>	<b>349,250</b>	<b>5.16%</b>
70411	General economic and commercial affairs	1,122	1,525	2,225	0.64%
70412	General labour affairs (CS)	1,732	2,450	2,000	0.57%
<b>7044</b>	<b>Mining, manufacturing and construction</b>	<b>282,997</b>	<b>2,612,178</b>	<b>268,834</b>	<b>3.97%</b>
70443	Construction (CS)	25,068	1,823,289	229,205	85.26%
70441	Mining of mineral resources other than	1,185	5,729	5,875	2.19%
<b>7047</b>	<b>Other industries</b>	<b>120,806</b>	<b>33,268</b>	<b>31,194</b>	<b>0.46%</b>
70473	Tourism (CS)	111,431	23,068	31,194	100.00%
<b>7048</b>	<b>R&amp;D Economic affairs</b>	<b>12,206</b>	<b>5,581</b>	<b>0</b>	<b>0.00%</b>
70482	R&D Agriculture, forestry, fishing and	12,206	5,581	0	0.00%
<b>7045</b>	<b>Transport</b>	<b>1,224,435</b>	<b>1,044,618</b>	<b>261,931</b>	<b>3.87%</b>
70454	Air transport (CS)	0	1,480	1,480	0.57%
70451	Road transport (CS)	1,220,748	1,028,986	257,438	98.28%
<b>705</b>	<b>Environmental protection</b>	<b>101,185</b>	<b>545,384</b>	<b>352,184</b>	<b>1.00%</b>
<b>7056</b>	<b>Environmental protection n.e.c.</b>	<b>101,185</b>	<b>545,384</b>	<b>352,184</b>	<b>100.00%</b>
70560	Environmental protection n.e.c. (CS)	77,245	525,391	352,184	100.00%
<b>706</b>	<b>Housing and community amenities</b>	<b>103,423</b>	<b>406,084</b>	<b>428,407</b>	<b>1.21%</b>
<b>7062</b>	<b>Community development</b>	<b>61,881</b>	<b>18,960</b>	<b>38,124</b>	<b>8.90%</b>
70620	Community development (CS)	5,589	18,460	15,522	40.72%
<b>7061</b>	<b>Housing development</b>	<b>41,542</b>	<b>387,124</b>	<b>390,283</b>	<b>91.10%</b>
70610	Housing development (CS)	36,446	378,923	381,428	97.73%
<b>707</b>	<b>Health</b>	<b>2,002,780</b>	<b>2,552,645</b>	<b>2,276,964</b>	<b>6.44%</b>
<b>7076</b>	<b>Health n.e.c.</b>	<b>1,377,656</b>	<b>1,277,803</b>	<b>1,414,820</b>	<b>62.14%</b>
70760	Health n.e.c. (CS)	1,259,357	1,084,324	1,288,479	91.07%
<b>7073</b>	<b>Hospital services</b>	<b>499,571</b>	<b>359,177</b>	<b>494,511</b>	<b>21.72%</b>
70731	General hospital services (IS)	479,035	89,963	0	0.00%
70734	Nursing and convalescent home services	5,530	62,216	87,440	17.68%
70732	Specialized hospital services (IS)	2,000	697	847	0.17%
<b>7071</b>	<b>Medical products, appliances and equipment</b>	<b>90,714</b>	<b>103,381</b>	<b>3,547</b>	<b>0.16%</b>
70711	Pharmaceutical products (IS)	90,714	103,381	3,547	100.00%
<b>7072</b>	<b>Outpatient services</b>	<b>1,981</b>	<b>621,641</b>	<b>182,106</b>	<b>8.00%</b>
70721	General medical services (IS)	356	2,222	2,395	1.32%
70724	Paramedical services (IS)	64	645	800	0.44%
70722	Specialized medical services (IS)	0	581,610	168,362	92.45%
<b>7074</b>	<b>Public health services</b>	<b>32,671</b>	<b>189,232</b>	<b>180,532</b>	<b>7.93%</b>
70740	Public health services (IS)	0	1,995	2,250	1.25%
<b>7075</b>	<b>R&amp;D Health</b>	<b>187</b>	<b>1,411</b>	<b>1,448</b>	<b>0.06%</b>
70750	R&D Health (CS)	187	1,411	1,448	100.00%
<b>708</b>	<b>Recreation, culture and religion</b>	<b>100,608</b>	<b>135,175</b>	<b>213,511</b>	<b>0.60%</b>
<b>7086</b>	<b>Recreation, culture and religion n.e.c.</b>	<b>11,250</b>	<b>10,200</b>	<b>0</b>	<b>0.00%</b>
70860	Recreation, culture and religion n.e.c. (CS)	11,250	10,200	0	0.00%
<b>7081</b>	<b>Recreational and sporting services</b>	<b>87,908</b>	<b>117,680</b>	<b>206,435</b>	<b>96.69%</b>
70810	Recreational and sporting services (IS)	35,217	42,430	84,051	40.72%
<b>7084</b>	<b>Religious and other community services</b>	<b>1,450</b>	<b>7,295</b>	<b>7,076</b>	<b>3.31%</b>





GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - Loans, Grants and GLF

Fuction		(Dalasi '000 )		
Code	Function Description	2020 Actual	2021 Approved	2022 Estimate
708	Recreation, culture and religion	100,608	135,175	213,511
7084	Religious and other community services	1,450	7,295	7,076
70840	Religious and other community services	0	4,250	3,250
709	Education	2,707,316	5,265,826	4,813,741
7098	Education n.e.c.	307,969	1,169,711	810,767
70980	Education n.e.c. (CS)	252,030	265,875	210,422
7095	Education not definable by level	1,199	2,264	6,825
70950	Education not definable by level (IS)	549	764	1,800
7091	Pre-primary and primary education	1,639,783	2,240,303	1,398,323
70911	Pre-primary education (IS)	1,425,397	1,556,537	13,396
70912	Primary education (IS)	214,386	683,766	1,384,926
7097	R&D Education	4,245	5,750	5,509
70970	R&D Education (CS)	4,245	5,750	5,509
7092	Secondary education	530,330	1,610,936	2,343,416
70921	Lower-secondary education (IS)	248,054	365,747	1,009,431
70922	Upper-secondary education (IS)	277,800	1,240,296	1,329,092
7094	Tertiary education	223,790	236,863	248,902
70941	First stage of tertiary education (IS)	223,790	236,863	248,902
<b>Total</b>		<b>19,189,930</b>	<b>35,101,501</b>	<b>35,367,726</b>



GOVT OF THE GAMBIA

## Overview of NDP Initiatives

### GLF

(Dalasi '000's)						
	2020		2021		2022	
	Actual	Percent	Approved	Percent	Estimate	Percent
	9,653,557	51.14%	12,939,610	58.62%	14,826,590	62.58%
	9,653,557		12,939,610		14,826,590	
	9,653,557		12,939,610		14,826,590	
<b>Discretionary</b>	5,314,829	28.16%	5,318,533	24.09%	4,550,929	19.21%
<b>DISCRETIONARY</b>	5,314,829		5,318,533		4,550,929	
Discretionary Programmes	5,314,829		5,318,533		4,550,929	
<b>Poverty Program</b>	3,907,650	20.70%	3,816,093	17.29%	4,314,707	18.21%
<b>AGRICULTURE AND NATURAL RESOURCES</b>	227,360		237,417		240,782	
Natural Resources	10,641		24,280		23,245	
Research	210,140		191,713		199,152	
Water Management	6,579		21,425		18,385	
<b>DECENT &amp; LOCAL GOV CAPACITY BUILDING</b>	56,292		2,050		27,752	
Decentralisation & Local Government Reform	56,292		2,050		27,752	
<b>EDUCATION</b>	2,195,844		2,582,740		2,783,100	
Improving access to Basic Education	2,177,412		2,540,062		2,735,636	
Improving Quality of Teaching & Learning	11,883		35,014		30,664	
Increasing access to Non-formal Education	6,549		7,664		16,800	
<b>GOVC &amp; CIVIL SERVICE REFORM PROGRAM</b>	169,923		291,671		437,045	
Governance & Civil Service Reform	169,923		291,671		437,045	
<b>HEALTH</b>	228,686		265,444		150,403	
Access & Quality of Basic	30,014		0		0	
Social Welfare Program	31,328		68,716		66,640	
Support services to health delivery	167,344		196,728		83,763	
<b>IMPLEMENTATION &amp; MONITORING OF SPAII</b>	238,985		268,461		487,018	
Public Sector Economic Mgt Institutions	238,985		268,461		487,018	
<b>INFRASTRUCTURE PROGRAM</b>	735,945		0		0	
Rural Roads	735,945		0		0	
<b>NUTRITION, POPULATION &amp; Planning, Monitoring and Reporting</b>	3,249		3,589		3,089	
	3,249		3,589		3,089	
<b>SOCIAL FUND FOR POVERTY REDUCTION</b>	5,589		18,460		15,022	
Community Development Program	5,589		18,460		15,022	
<b>SUPPORT TO CROSS-CUTTING PROGRAMS</b>	45,777		146,261		170,498	
Environment	32,471		119,000		141,600	
Gender	13,307		27,261		28,898	
<b>Grand Total</b>	<b>18,876,036</b>		<b>22,074,236</b>		<b>23,692,227</b>	



GOVT OF THE GAMBIA

## Overview of NDP Initiatives

### Loans, Grants and GLF

(Dalasi '000's)						
	2020		2021		2022	
	Actual	Percent	Approved	Percent	Estimate	Percent
	9,660,868	50.34%	19,394,798	55.25%	23,002,146	65.04%
	9,660,868		19,394,798		23,002,146	
	9,660,868		19,394,798		23,002,146	
<b>Discretionary</b>	<b>5,541,942</b>	<b>28.88%</b>	<b>6,883,133</b>	<b>19.61%</b>	<b>4,587,233</b>	<b>12.97%</b>
<b>DISCRETIONARY</b>	<b>5,541,942</b>		<b>6,883,133</b>		<b>4,587,233</b>	
Discretionary Programmes	5,541,942		6,883,133		4,587,233	
<b>Poverty Program</b>	<b>3,987,120</b>	<b>20.78%</b>	<b>8,823,570</b>	<b>25.14%</b>	<b>7,778,347</b>	<b>21.99%</b>
<b>AGRICULTURE AND NATURAL RESOURCES</b>	<b>238,360</b>		<b>2,037,991</b>		<b>1,424,187</b>	
Natural Resources	21,641		1,824,853		1,206,650	
Research	210,140		191,713		199,152	
Water Management	6,579		21,425		18,385	
<b>DECENT &amp; LOCAL GOV CAPACITY BUILDING</b>	<b>56,292</b>		<b>309,081</b>		<b>213,193</b>	
Decentralisation & Local Government Reform	56,292		309,081		213,193	
<b>EDUCATION</b>	<b>2,214,637</b>		<b>4,762,716</b>		<b>4,233,820</b>	
Improving access to Basic Education	2,185,205		3,824,134		3,691,598	
Improving Quality of Teaching & Learning	22,883		930,917		525,422	
Increasing access to Non-formal Education	6,549		7,664		16,800	
<b>GOVC &amp; CIVIL SERVICE REFORM PROGRAM</b>	<b>169,923</b>		<b>291,671</b>		<b>437,045</b>	
Governance & Civil Service Reform	169,923		291,671		437,045	
<b>HEALTH</b>	<b>228,686</b>		<b>372,460</b>		<b>412,787</b>	
Access & Quality of Basic	30,014		0		127,547	
Social Welfare Program	31,328		175,732		201,477	
Support services to health delivery	167,344		196,728		83,763	
<b>IMPLEMENTATION &amp; MONITORING OF SPAII</b>	<b>288,662</b>		<b>623,344</b>		<b>720,159</b>	
Public Sector Economic Mgt Institutions	288,662		623,344		720,159	
<b>INFRASTRUCTURE PROGRAM</b>	<b>735,945</b>		<b>0</b>		<b>0</b>	
Rural Roads	735,945		0		0	
<b>NUTRITION, POPULATION &amp; Planning, Monitoring and Reporting</b>	<b>3,249</b>		<b>3,589</b>		<b>3,089</b>	
	3,249		3,589		3,089	
<b>SOCIAL FUND FOR POVERTY REDUCTION</b>	<b>5,589</b>		<b>18,460</b>		<b>15,022</b>	
Community Development Program	5,589		18,460		15,022	
<b>SUPPORT TO CROSS-CUTTING PROGRAMS</b>	<b>45,777</b>		<b>404,260</b>		<b>319,046</b>	
Environment	32,471		373,521		290,148	
Gender	13,307		30,739		28,898	
<b>Grand Total</b>	<b>19,189,930</b>		<b>35,101,501</b>		<b>35,367,726</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	2020 Actual Expenditure				2021 Approved Expenditure				2022 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	586.620	110.623	439.334	36.663	627.444	120.389	455.863	51.192	677.650	122.827	496.323	58.500
02	NATIONAL ASSEMBLY	138.421	70.443	67.978	0	246.407	124.407	107.000	15.000	376.581	229.981	131.600	15.000
03	JUDICIARY	154.565	94.068	27.753	32.745	181.772	97.872	45.900	38.000	245.238	122.488	49.250	73.500
04	INDEPENDENT ELECTORAL COMMISSION	21.684	13.659	8.025	0	314.150	126.208	187.943	0	118.666	73.981	44.686	0
05	PUBLIC SERVICE COMMISSION	7.030	3.335	3.695	0	10.775	3.275	7.500	0	12.358	4.288	8.070	0
06	NATIONAL AUDIT OFFICE	49.496	32.403	12.553	4.540	128.200	80.055	47.895	250	193.717	118.452	68.015	7.250
07	MINISTRY OF DEFENCE	723.375	465.093	245.788	12.494	757.541	505.274	227.767	24.500	776.604	506.485	256.319	13.800
08	MINISTRY OF INTERIOR	1,047.793	692.740	342.828	12.224	1,037.283	716.254	296.721	24.307	1,180.324	760.701	373.596	46.027
09	MINISTRY OF TOURISM AND CULTURE	132.056	3.704	126.352	2.000	37.810	3.810	28.700	5.300	44.563	3.913	35.350	5.300
10	MINISTRY OF FOREIGN AFFAIRS	840.284	481.191	339.987	19.106	923.311	510.119	341.743	71.450	1,009.436	544.104	385.331	80.000
11	MINISTRY OF JUSTICE	183.201	32.478	150.723	0	146.544	33.200	112.344	1.000	113.458	34.503	76.155	2.800
12	MINISTRY OF FINANCE AND ECONOMIC	980.945	115.867	845.550	19.529	1,013.197	114.393	856.029	42.775	1,367.082	126.192	979.853	261.036
13	PENSIONS AND GRATUITIES	0	0	0	0	367.678	0	367.678	0	425.093	0	425.093	0
14	OMBUDSMAN	18.495	12.722	5.773	0	21.883	15.225	6.658	0	34.402	26.494	7.908	0
15	CENTRALIZED SERVICES	2,415.436	0	2,291.686	123.750	2,127.000	200.000	1,767.000	160.000	2,090.323	25.000	1,995.323	70.000
16	MINISTRY OF LANDS & REGIONAL	157.377	47.051	102.707	7.619	173.843	68.851	98.642	6.350	281.321	150.593	117.878	12.850
17	MINISTRY OF AGRICULTURE	630.340	77.939	361.513	190.888	402.753	79.956	122.447	200.350	392.793	85.198	140.190	167.405
18	MINISTRY OF TRANSPORT,WORKS AND	1,343.099	11.040	83.841	1,248.218	1,974.520	12.019	60.716	1,901.785	2,196.008	16.979	78.429	2,100.600
19	MINISTRY OF TRADE, REG. INTEGRATION	87.691	11.920	71.351	4.420	101.236	12.586	80.350	8.300	134.770	12.632	98.476	23.662
20	MINISTRY OF BASIC AND SECONDARY	2,437.258	1,428.534	971.821	36.903	2,811.691	1,572.217	1,171.174	68.300	3,033.469	1,667.018	1,244.100	122.350
21	MINISTRY OF HEALTH	2,013.580	299.693	1,638.839	75.048	1,602.626	340.176	1,132.480	129.971	2,258.719	362.898	1,762.740	133.082
22	MINISTRY OF YOUTH AND SPORTS	87.908	6.012	67.702	14.194	117.680	5.780	93.900	18.000	123.472	6.222	94.250	23.000
23	MINISTRY OF ENVIRONMENT CLIMATE	115.113	37.793	42.852	34.468	218.867	39.387	46.230	133.250	243.033	39.578	48.355	155.100
24	MINISTRY OF INFORMATION.COMMUNI &	61.297	10.429	36.525	14.342	80.589	9.062	45.027	26.500	70.793	10.648	36.895	23.250
25	MINISTRY OF FISHERIES AND WATER	28.842	10.080	16.748	2.015	53.892	10.242	24.050	19.600	55.386	11.186	23.700	20.500
27	MINISTRY OF H/EDU. RESEARCH.SCIENCE	247.266	7.200	222.865	17.200	274.160	10.410	214.600	49.150	287.684	11.034	226.650	50.000
29	MINISTRY OF PETROLEUM AND ENERGY	112.824	8.751	104.073	0	187.537	9.032	172.874	5.631	66.521	10.710	44.055	11.756
31	MINISTRY OF GENDER, CHILDREN AND	37.869	6.488	24.382	6.999	92.878	21.402	43.274	28.203	86.019	23.207	45.290	17.522
33	NTIONAL HUMAN RIGHTS COMMISSION	0	0	0	0	41.483	25.122	16.361	0	54.679	31.537	23.142	0
50	NATIONAL DEBT SERVICE	4,216.171	0	4,216.171	0	5,999.485	0	5,999.485	0	5,742.065	0	5,742.065	0
<b>Total</b>		<b>18,876,036</b>	<b>4,091,256</b>	<b>12,869,415</b>	<b>1,915,365</b>	<b>22,074,236</b>	<b>4,866,723</b>	<b>14,178,350</b>	<b>3,029,163</b>	<b>23,692,227</b>	<b>5,138,850</b>	<b>15,059,087</b>	<b>3,494,289</b>



-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	2020 Actual Expenditure				2021 Approved Expenditure				2022 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	586.620	110.623	439.334	36.663	945.524	120.389	455.863	369.272	1,136.325	122.827	496.323	517.175
02	NATIONAL ASSEMBLY	138.421	70.443	67.978	0	246.407	124.407	107.000	15.000	376.581	229.981	131.600	15.000
03	JUDICIARY	154.565	94.068	27.753	32.745	181.772	97.872	45.900	38.000	245.238	122.488	49.250	73.500
04	INDEPENDENT ELECTORAL COMMISSION	21.684	13.659	8.025	0	314.150	126.208	187.943	0	118.666	73.981	44.686	0
05	PUBLIC SERVICE COMMISSION	7.030	3.335	3.695	0	10.775	3.275	7.500	0	12.358	4.288	8.070	0
06	NATIONAL AUDIT OFFICE	49.496	32.403	12.553	4.540	128.200	80.055	47.895	250	193.717	118.452	68.015	7.250
07	MINISTRY OF DEFENCE	723.375	465.093	245.788	12.494	834.196	505.274	227.767	101.155	776.604	506.485	256.319	13.800
08	MINISTRY OF INTERIOR	1,047.793	692.740	342.828	12.224	1,037.283	716.254	296.721	24.307	1,180.324	760.701	373.596	46.027
09	MINISTRY OF TOURISM AND CULTURE	132.056	3.704	126.352	2.000	43.468	3.810	28.700	10.958	51.594	3.913	35.350	12.331
10	MINISTRY OF FOREIGN AFFAIRS	840.284	481.191	339.987	19.106	923.311	510.119	341.743	71.450	1,009.436	544.104	385.331	80.000
11	MINISTRY OF JUSTICE	183.201	32.478	150.723	0	151.250	33.200	112.344	5.706	115.858	34.503	76.155	5.200
12	MINISTRY OF FINANCE AND ECONOMIC	1,030.622	115.867	845.550	69.206	1,499.177	114.393	856.029	528.754	1,954.349	126.192	979.853	848.304
13	PENSIONS AND GRATUITIES	0	0	0	0	367.678	0	367.678	0	425.093	0	425.093	0
14	OMBUDSMAN	18.495	12.722	5.773	0	21.883	15.225	6.658	0	34.402	26.494	7.908	0
15	CENTRALIZED SERVICES	2,415.436	0	2,291.686	123.750	2,127.000	200.000	1,767.000	160.000	2,090.323	25.000	1,995.323	70.000
16	MINISTRY OF LANDS & REGIONAL	157.377	47.051	102.707	7.619	504.761	68.851	98.642	337.268	485.268	150.593	117.878	216.797
17	MINISTRY OF AGRICULTURE	630.340	77.939	361.513	190.888	1,607.975	79.956	122.447	1,405.572	1,419.136	85.198	140.190	1,193.748
18	MINISTRY OF TRANSPORT, WORKS AND	1,573.523	11.040	83.841	1,478.642	5,451.606	12.019	60.716	5,378.871	3,568.656	16.979	78.429	3,473.248
19	MINISTRY OF TRADE, REG. INTEGRATION	87.691	11.920	71.351	4.420	576.362	12.586	80.350	483.426	405.807	12.632	98.476	294.699
20	MINISTRY OF BASIC AND SECONDARY	2,449.050	1,428.534	971.821	48.696	4,142.558	1,572.217	1,171.174	1,399.167	4,051.360	1,667.018	1,244.100	1,140.242
21	MINISTRY OF HEALTH	2,013.580	299.693	1,638.839	75.048	3,008.936	340.176	1,132.480	1,536.281	3,609.753	362.898	1,762.740	1,484.115
22	MINISTRY OF YOUTH AND SPORTS	87.908	6.012	67.702	14.194	117.680	5.780	93.900	18.000	206.435	6.222	94.250	105.963
23	MINISTRY OF ENVIRONMENT CLIMATE	115.113	37.793	42.852	34.468	654.742	39.387	46.230	569.125	489.056	39.578	48.355	401.123
24	MINISTRY OF INFORMATION, COMMUNI &	61.297	10.429	36.525	14.342	80.589	9.062	45.027	26.500	70.793	10.648	36.895	23.250
25	MINISTRY OF FISHERIES AND WATER	39.842	10.080	16.748	13.015	323.724	10.242	24.050	289.431	976.086	11.186	23.700	941.200
27	MINISTRY OF H/EDU. RESEARCH, SCIENCE	258.266	7.200	222.865	28.200	1,123.268	10.410	214.600	898.259	782.442	11.034	226.650	544.758
29	MINISTRY OF PETROLEUM AND ENERGY	112.824	8.751	104.073	0	2,532.041	9.032	172.874	2,350.135	3,595.990	10.710	44.055	3,541.225
31	MINISTRY OF GENDER, CHILDREN AND	37.869	6.488	24.382	6.999	104.219	21.402	43.274	39.543	89.038	23.207	45.290	20.542
33	NATIONAL HUMAN RIGHTS COMMISSION	0	0	0	0	41.483	25.122	16.361	0	54.679	31.537	23.142	0
50	NATIONAL DEBT SERVICE	4,216.171	0	4,216.171	0	5,999.485	0	5,999.485	0	5,842.357	0	5,842.357	0
<b>Total</b>		<b>19,189,930</b>	<b>4,091,256</b>	<b>12,869,415</b>	<b>2,229,259</b>	<b>35,101,501</b>	<b>4,866,723</b>	<b>14,178,350</b>	<b>16,056,429</b>	<b>35,367,726</b>	<b>5,138,850</b>	<b>15,159,379</b>	<b>15,069,496</b>



GOVT OF THE GAMBIA

# Receipts of Revenues, Grants and Loans

## Receipts by Economic Classification

Dalasi ('000s)

	2020 Actual	2021 Approved	2022 Estimate
<b>REVENUE</b>	<b>14,129,057</b>	<b>(15,535,747)</b>	<b>18,600,607</b>
<b>Tax Revenue</b>	<b>10,771,286</b>	<b>(12,209,515)</b>	<b>13,917,914</b>
<b>Taxes profits &amp; capital gains</b>	<b>2,662,306</b>	<b>(2,639,024)</b>	<b>3,423,937</b>
<b>Payable by Individuals</b>	<b>943,869</b>	<b>(1,027,239)</b>	<b>1,269,710</b>
1111101 Income tax personal	942,773	(1,026,092)	1,269,710
1111102 Environment tax on individuals	1,095	(1,147)	0
<b>Taxes pay by corp&amp;other entp</b>	<b>1,713,427</b>	<b>(1,611,784)</b>	<b>2,154,138</b>
1112101 Income tax payable by Corporations	1,713,427	(1,611,784)	2,154,138
<b>Unallic tax on inc prof&amp;cap</b>	<b>5,011</b>	<b>0</b>	<b>89</b>
1113201 Miscellaneous Taxes	5,011	0	89
<b>Taxes on payroll and workforce</b>	<b>42,731</b>	<b>(48,040)</b>	<b>53,719</b>
<b>Payroll tax</b>	<b>42,731</b>	<b>(48,040)</b>	<b>53,719</b>
1121101 Payrol Tax	42,731	(48,040)	53,719
<b>Taxes on property</b>	<b>104,442</b>	<b>(99,656)</b>	<b>188,904</b>
<b>Estate inheritance&amp;gift taxes</b>	<b>104,442</b>	<b>(99,656)</b>	<b>188,904</b>
1133102 Capital Gain Taxes	104,442	(99,656)	188,904
<b>Taxes on goods and services</b>	<b>4,949,521</b>	<b>(5,971,660)</b>	<b>6,015,201</b>
<b>General taxes on goods&amp;service</b>	<b>3,916,262</b>	<b>(4,494,914)</b>	<b>4,233,740</b>
1141101 Domestic - Value Added Taxes	1,425,336	(1,562,235)	1,230,558
1141102 Import tax / VAT on oil	1,030,303	(1,236,759)	1,028,253
1141103 Import tax / VAT on non-oil Items	1,460,623	(1,695,920)	1,974,928
<b>Excises</b>	<b>946,040</b>	<b>(1,423,953)</b>	<b>1,728,390</b>
1142102 Excise Tax - Telecommunication	217,806	(227,094)	385,066
1142109 Excise Tax Import Excise tax	475,063	(441,759)	669,099
1142111 Customs Processing Fees	0	(491,950)	600,558
1142112 Domestic Excise tax	253,172	(263,151)	73,666
<b>Taxes on specific services</b>	<b>8,608</b>	<b>(52,793)</b>	<b>53,072</b>
1144101 Entertainment tax	0	(9)	11
1144102 Pools betting	1,956	(2,578)	1,970
1144104 Air Transport levy	6,652	(5,337)	0
1144112 National Education Levy	0	(44,869)	51,091
<b>Taxes on use of goods</b>	<b>78,611</b>	<b>0</b>	<b>0</b>
1145101 Motor Vehicle Licenses (Registration)	78,611	0	0
<b>Taxes on intel trade and trans</b>	<b>3,012,287</b>	<b>(3,382,731)</b>	<b>4,177,683</b>
<b>Customs&amp;other import duties</b>	<b>2,964,823</b>	<b>(3,335,373)</b>	<b>4,118,926</b>
1151102 Fuel Levy	379,836	(385,317)	700,116
1151104 Import duty on oil	352,727	(376,573)	547,901
1151105 Import duty on non-oil items	1,938,669	(2,228,510)	2,438,655
1151106 Customs penalties and forfeitures	3,772	(3,086)	5,177
1151107 Green Tea Levy	863	(985)	1,418
1151108 Import Excise tax oil	288,956	(340,902)	425,659
<b>Taxes on exports</b>	<b>2,706</b>	<b>(4,890)</b>	<b>238</b>
1152101 Export duties	2,706	(4,890)	238
<b>Other taxes on intel trade</b>	<b>44,758</b>	<b>(42,468)</b>	<b>58,520</b>
1156101 Environmental Tax on import	34,595	(33,303)	46,579
1156102 Environmental Tax on Used Cars	10,163	(9,165)	11,941
<b>Other taxes</b>	<b>0</b>	<b>(68,406)</b>	<b>58,469</b>
<b>Payable solely by business</b>	<b>0</b>	<b>(68,406)</b>	<b>58,469</b>
1161101 Stamp duty cutting across Multiple Prod	0	(68,406)	58,469



GOVT OF THE GAMBIA

# Receipts of Revenues, Grants and Loans

## Receipts by Economic Classification

Dalasi ('000s)

	2020 Actual	2021 Approved	2022 Estimate
<b>Non Tax Revenue</b>	<b>3,356,216</b>	<b>(1,536,232)</b>	<b>3,667,694</b>
<b>Sales of goods and services</b>	<b>3,355,374</b>	<b>(1,522,541)</b>	<b>3,667,094</b>
<b>Sales by market establishments</b>	<b>29,004</b>	<b>(46,053)</b>	<b>40,241</b>
1421101 Rental Income	23,531	(26,815)	38,594
1421107 Sale of Maps and Misc. Publications	0	(3,000)	5
1421109 Sale of Forestry Produce	33	0	0
1421110 Customs auction sales	5,407	(3,439)	1,643
1421112 Sale of Bid/Tender Documents	33	0	0
1421113 Lease application	0	(12,800)	0
<b>Administrative fees</b>	<b>3,326,370</b>	<b>(1,476,488)</b>	<b>3,626,852</b>
1422101 Pura Fees For Fuel	10,350	(12,997)	16,314
1422102 Fishing License and Registration Fees	0	(83,497)	108,244
1422105 Hunting Permit	0	(1,004)	2,009
1422111 Janneh Commission Recoveries	706,307	0	0
1422112 Personal Number Plates	12	(500)	50
1422113 Ordinary Number Plates	28,973	(20,150)	7,000
1422114 Driving licenses	24,078	(25,675)	46,419
1422118 Miscellaneous Licenses Gambia Police	6,345	(5,923)	21,965
1422119 Customs processing fees	432,388	0	0
1422120 Overtime Receipts	90	(120)	130
1422122 Verification Fees	509	(417)	833
1422124 Passport Fees	40,296	(30,200)	6,318
1422125 Work Permit Fees	15	(16)	0
1422126 Survey Fees	128	0	42,000
1422127 Births and deaths recording fee	400	(180)	216
1422128 Aliens Identity(ID) Cards	22,899	(18,521)	23,047
1422129 Sales of National Identity(ID) Cards	32,370	(12,000)	97,706
1422131 Cellular Network Operations	0	(180,000)	180,000
1422132 Forestry Inspectorate Earnings	119,482	(21,253)	33,331
1422133 Abuko Nature Reserve - Zoo Entry Fee	0	(2,200)	1,260
1422138 Mandatory Fine for Motor Traffic Violation	223	(17)	8
1422139 Road Tax	47,166	(66,204)	73,711
1422140 Motor vehicle licenses (registration)	15,188	(83,435)	101,572
1422141 Car Parking Fees (AREA COUNCILS)	31,441	(28,078)	45,981
1422142 Vaccination Fees	30	0	0
1422144 Court fees	7,167	(10,000)	5,000
1422145 Fees – Probate	113	(1,000)	500
1422146 Fees Registrar General	37,601	(20,900)	55,000
1422155 Miscellaneous Receipts	90,438	(26,713)	97,887
1422157 Naturalisation	11	0	0
1422158 Salary in Lieu of Notice	15	0	0
1422161 Business Registration	0	(12,100)	15,000
1422162 Fire Arms and Game Licenses	215	0	1,288
1422163 GSM Levy	158,361	(117,678)	196,825
1422164 Development Permits	244	(12,000)	12,000
1422165 Meat Inspection and Livestock Permits	0	(1,300)	1,365
1422166 VSAT License Fees	0	(10,200)	10,200
1422167 Radio Broadcasting License	0	(1,400)	1,600
1422168 ISP License Fees	0	(1,550)	1,810
1422169 Cable TV License Fees	0	(2,250)	2,250
1422170 Armateur Radio	0	(50)	100



GOVT OF THE GAMBIA

# Receipts of Revenues, Grants and Loans

## Receipts by Economic Classification

Dalasi ('000s)

	2020 Actual	2021 Approved	2022 Estimate
1422171 VHF Walkie-Talkie	0	(100)	0
1422172 International Gateway	205,756	(126,000)	126,000
1422173 Change of Land Use	0	(7,000)	0
1422174 Casino & Gaming License	0	(268)	0
1422175 Petroleum Importation Licenses	511,100	(50,000)	1,725,000
1422176 Duty Waiver Fees	1,646	(2,500)	2,500
1422177 Visa Fees	13,562	0	9,000
1422178 Other Consular Services	3,620	(2,000)	1,500
1422179 Scanning Proceeds	467,470	(80,065)	80,065
1422180 Cattle Tax	7	0	0
1422183 Repayment from GSM	0	(40,000)	40,000
1422185 Local and international NGO Registration	0	0	500
1422186 Bridge Toll Fees	288,979	(250,000)	300,000
1422188 Sports Development Levy	21,375	(27,034)	48,262
1422201 Quarrying Royalties	0	(46,905)	50,000
1422202 Mining Royalties	0	(35,086)	35,086
<b>Fines, penalties and forfeits</b>	<b>842</b>	<b>(13,692)</b>	<b>600</b>
<b>Fines</b>	<b>842</b>	<b>(13,692)</b>	<b>600</b>
1431103 Fines for Infringement	0	(3,692)	0
1431104 Court Penalties	842	(10,000)	600
<b>Capital Revenue</b>	<b>1,554</b>	<b>(1,790,000)</b>	<b>1,015,000</b>
<b>Rent of Gvt land(long term)</b>	<b>1,554</b>	<b>(25,000)</b>	<b>15,000</b>
<b>Rent;</b>	<b>1,554</b>	<b>(25,000)</b>	<b>15,000</b>
1415101 Rent of State Land	1,554	(25,000)	15,000
<b>Sale of Government land(State</b>	<b>0</b>	<b>(1,765,000)</b>	<b>1,000,000</b>
<b>Sale Of Government Land/ Asset</b>	<b>0</b>	<b>(1,765,000)</b>	<b>1,000,000</b>
1422182 Dsposal of Government Asset	0	(1,515,000)	1,000,000
1422187 Oil Royalties	0	(250,000)	0
<b>GRANTS</b>	<b>2,747,277</b>	<b>(12,014,768)</b>	<b>12,287,612</b>
<b>Project Grants</b>	<b>2,747,277</b>	<b>(12,014,768)</b>	<b>12,287,612</b>
<b>From foreign governments</b>	<b>0</b>	<b>(2,497,512)</b>	<b>2,116,259</b>
<b>Capital_</b>	<b>0</b>	<b>(2,497,512)</b>	<b>2,116,259</b>
1312101 Capital Grants from Foreign Governments	0	(2,497,512)	2,116,259
<b>From International Org</b>	<b>2,747,277</b>	<b>(9,517,256)</b>	<b>10,171,353</b>
<b>Current'</b>	<b>2,747,277</b>	<b>(3,210,000)</b>	<b>2,618,300</b>
1321101 Current Grants from International	2,747,277	(3,210,000)	2,618,300
<b>Capital,;</b>	<b>0</b>	<b>(6,307,256)</b>	<b>7,553,053</b>
1322101 Capital Grnts from International	0	(6,307,256)	7,553,053
<b>Gvt Lending Rcts &amp; Equi Sales</b>	<b>13,587</b>	<b>(15,000)</b>	<b>70,000</b>
<b>Receipts Of principal Loan</b>	<b>13,587</b>	<b>(15,000)</b>	<b>70,000</b>
<b>Receipts Of Princ. From Public</b>	<b>13,587</b>	<b>(15,000)</b>	<b>70,000</b>
<b>Govt Lending Recects&amp;Equity</b>	<b>13,587</b>	<b>(15,000)</b>	<b>70,000</b>
1416101 Principal Receipts from SOE	13,587	(15,000)	70,000
<b>Loan Drawdown</b>	<b>0</b>	<b>(7,535,987)</b>	<b>4,368,222</b>
<b>Domestic Borrowing</b>	<b>0</b>	<b>(3,313,489)</b>	<b>2,462,327</b>
<b>Treasury Bills &amp;Gvt Securities</b>	<b>0</b>	<b>(3,313,489)</b>	<b>2,462,327</b>
<b>Short Term- Bills</b>	<b>0</b>	<b>(3,313,489)</b>	<b>2,462,327</b>
3303101 Short Term T-bills & Other Govt Securities	0	(3,313,489)	2,462,327
<b>Foreign Borrowing</b>	<b>0</b>	<b>(4,222,498)</b>	<b>1,905,895</b>
<b>External Borrowing</b>	<b>0</b>	<b>(4,222,498)</b>	<b>1,905,895</b>





GOVT OF THE GAMBIA

**Receipts of Revenues, Grants and Loans**  
**Receipts by Economic Classification**

	Dalasi ('000s)		
	2020 Actual	2021 Approved	2022 Estimate
<b>Multilateral</b>	<b>0</b>	<b>(4,222,498)</b>	<b>1,905,895</b>
3304101 Project Loans from-Multilateral	0	(1,855,008)	742,689
3304102 Project Loans from-Bilateral	0	(2,367,490)	1,163,205
<b>Total Receipts</b>	<b>16,889,921</b>	<b>(35,101,502)</b>	<b>35,326,441</b>



GOVT OF THE GAMBIA

**Detailed Revenue Estimates by Collecting Agency**

BE Code	BE Description	2020 Actual	Dalasi 2021 Approved	2022 Estimate
Item				
	<b>GRA- Customs and Excise</b>	<b>(5,077,755,774)</b>	<b>6,378,589,432</b>	<b>7,021,370,345</b>
1141102	Import tax / VAT on oil	(1,030,302,520)	1,236,758,707	1,028,253,041
1141103	Import tax / VAT on non-oil Items	(1,460,623,457)	1,695,919,772	1,974,928,497
1142111	Customs Processing Fees	0	491,950,152	600,558,235
1151104	Import duty on oil	(352,726,712)	376,573,470	547,901,175
1151105	Import duty on non-oil items	(1,938,668,818)	2,228,509,970	2,438,655,479
1151106	Customs penalties and forfeitures	(3,772,392)	3,085,974	5,176,502
1151108	Import Excise tax oil	(288,956,000)	340,901,820	425,659,370
1152101	Export duties	(2,705,875)	4,889,567	238,046
	<b>GRA- Customs and Other Import</b>	<b>(380,698,811)</b>	<b>386,302,081</b>	<b>701,533,240</b>
1151102	Fuel Levy	(379,835,772)	385,317,240	700,115,545
1151107	Green Tea Levy	(863,039)	984,841	1,417,695
	<b>GRA- Excises</b>	<b>(946,040,256)</b>	<b>932,003,277</b>	<b>1,127,831,541</b>
1142102	Excise Tax - Telecommunication	(217,805,877)	227,093,703	385,066,084
1142109	Excise Tax Import Excise tax	(475,062,570)	441,758,623	669,098,990
1142112	Domestic Excise tax	(253,171,809)	263,150,951	73,666,467
	<b>GRA- Income Tax</b>	<b>(2,811,434,704)</b>	<b>2,834,174,896</b>	<b>3,719,631,713</b>
1111101	Income tax personal	(942,773,461)	1,026,092,438	1,269,709,641
1111102	Environment tax on individuals	(1,095,372)	1,147,015	0
1112101	Income tax payable by Corporations	(1,713,426,802)	1,611,784,180	2,154,138,040
1113201	Miscellaneous Taxes	(5,010,525)	0	89,376
1121101	Payrol Tax	(42,730,529)	48,039,536	53,719,363
1133102	Capital Gain Taxes	(104,441,926)	99,655,727	188,903,534
1144101	Entertainment tax	(10)	9,306	11,184
1144102	Pools betting	(1,956,079)	2,578,161	1,969,540
1144112	National Education Levy	0	44,868,533	51,091,035
	<b>GRA- Income Tax/VAT</b>	<b>(1,425,335,611)</b>	<b>1,562,235,040</b>	<b>1,230,557,974</b>
1141101	Domestic - Value Added Taxes	(1,425,335,611)	1,562,235,040	1,230,557,974
	<b>GRA- Other Taxes on International</b>	<b>(44,758,428)</b>	<b>42,468,048</b>	<b>58,519,576</b>
1156101	Environmental Tax on import	(34,595,094)	33,302,948	46,578,927
1156102	Environmental Tax on Used Cars	(10,163,334)	9,165,100	11,940,649
	<b>GRA Payable Sole by Business</b>	<b>(6,652,039)</b>	<b>5,336,777</b>	<b>0</b>
1144104	Air Transport levy	(6,652,039)	5,336,777	0
	<b>GRA- Rent</b>	<b>(23,531,465)</b>	<b>26,814,500</b>	<b>38,593,584</b>
1421101	Rental Income	(23,531,465)	26,814,500	38,593,584
	<b>GRA- Sale by Market Establishment</b>	<b>(36,848,118)</b>	<b>31,516,489</b>	<b>47,623,336</b>
1421110	Customs auction sales	(5,406,800)	3,438,526	1,642,768
1422141	Car Parking Fees (AREA COUNCILS)	(31,441,318)	28,077,963	45,980,568
	<b>GRA- Taxes on the Use of Goods and Services</b>	<b>(220,930,111)</b>	<b>267,318,062</b>	<b>373,396,620</b>



GOVT OF THE GAMBIA

**Detailed Revenue Estimates by Collecting Agency**

BE Code Item	BE Description	2020 Actual	Dalasi	
			2021 Approved	2022 Estimate
1422139	Road Tax	(47,166,492)	66,204,436	73,710,568
1422140	Motor vehicle licenses (registration)	(15,187,910)	83,435,398	101,572,327
1422162	Fire Arms and Game Licenses	(214,600)	0	1,288,416
1422163	GSM Levy	(158,361,109)	117,678,228	196,825,309
	<b>GRA-Administrative Fees</b>	<b>(470,670,911)</b>	<b>382,581,606</b>	<b>171,043,738</b>
1422101	Pura Fees For Fuel	(10,349,837)	12,996,992	16,314,192
1422112	Personal Number Plates	(12,000)	500,000	0
1422113	Ordinary Number Plates	0	20,150,000	0
1422114	Driving licenses	0	25,675,000	0
1422118	Miscellaneous Licenses Gambia Police	(6,344,950)	5,922,735	21,964,587
1422119	Customs processing fees	(432,388,373)	0	0
1422120	Overtime Receipts	(89,500)	119,746	129,849
1422125	Work Permit Fees	(14,500)	16,273	0
1422128	Aliens Identity(ID) Cards	0	18,520,800	0
1422129	Sales of National Identity(ID) Cards	0	12,000,000	0
1422138	Mandatory Fine for Motor Traffic Violation	(11,500)	17,301	7,755
1422155	Miscellaneous Receipts	(78,209)	9,360,620	84,364,883
1422174	Casino & Gaming License	0	268,376	0
1422180	Cattle Tax	(6,800)	0	0
1422187	Oil Royalties	0	250,000,000	0
1422188	Sports Development Levy	(21,375,242)	27,033,763	48,262,472
	<b>GRA-Payables Solely by Business</b>	<b>0</b>	<b>68,405,585</b>	<b>58,469,335</b>
1161101	Stamp duty cutting across Multiple Prod	0	68,405,585	58,469,335
<b>01</b>	<b>OFFICE OF THE PRESIDENT</b>	<b>(31,899)</b>	<b>0</b>	<b>0</b>
1421112	Sale of Bid/Tender Documents	(30,000)	0	0
1422158	Salary in Lieu of Notice	(1,899)	0	0
<b>03</b>	<b>JUDICIARY</b>	<b>(8,122,014)</b>	<b>21,000,000</b>	<b>6,100,000</b>
1422144	Court fees	(7,166,794)	10,000,000	5,000,000
1422145	Fees – Probate	(112,950)	1,000,000	500,000
1431104	Court Penalties	(842,270)	10,000,000	600,000
<b>08</b>	<b>MINISTRY OF INTERIOR</b>	<b>(151,184,064)</b>	<b>30,200,000</b>	<b>180,539,352</b>
1422112	Personal Number Plates	0	0	50,000
1422113	Ordinary Number Plates	(28,973,381)	0	7,000,000
1422114	Driving licenses	(24,078,366)	0	46,419,027
1422124	Passport Fees	(40,226,327)	30,200,000	6,317,681
1422128	Aliens Identity(ID) Cards	(22,899,230)	0	23,046,806
1422129	Sales of National Identity(ID) Cards	(32,370,160)	0	97,705,838
1422138	Mandatory Fine for Motor Traffic Violation	(211,100)	0	0
1422157	Naturalisation	(11,000)	0	0
1422177	Visa Fees	(2,414,500)	0	0



GOVT OF THE GAMBIA

**Detailed Revenue Estimates by Collecting Agency**

BE Code Item	BE Description	2020 Actual	Dalasi 2021 Approved	2022 Estimate
<b>10</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>(15,032,778)</b>	<b>2,000,000</b>	<b>10,500,000</b>
1422124	Passport Fees	(70,145)	0	0
1422155	Miscellaneous Receipts	(195,073)	0	0
1422177	Visa Fees	(11,147,396)	0	9,000,000
1422178	Other Consular Services	(3,620,164)	2,000,000	1,500,000
<b>11</b>	<b>MINISTRY OF JUSTICE</b>	<b>(37,601,378)</b>	<b>33,000,000</b>	<b>70,000,000</b>
1422146	Fees Registrar General	(37,601,378)	20,900,000	55,000,000
1422161	Business Registration	0	12,100,000	15,000,000
<b>12</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>(1,229,683,367)</b>	<b>1,597,637,000</b>	<b>1,082,665,000</b>
1421112	Sale of Bid/Tender Documents	(3,000)	0	0
1422111	Janneh Commission Recoveries	(706,306,614)	0	0
1422155	Miscellaneous Receipts	(54,258,189)	72,000	100,000
1422176	Duty Waiver Fees	(1,645,750)	2,500,000	2,500,000
1422179	Scanning Proceeds	(467,469,814)	80,065,000	80,065,000
1422182	Dsiposal of Government Asset	0	1,515,000,000	1,000,000,000
<b>16</b>	<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>	<b>(37,628,305)</b>	<b>64,300,000</b>	<b>70,005,000</b>
1415101	Rent of State Land	(1,554,253)	25,000,000	15,000,000
1421107	Sale of Maps and Misc. Publications	0	3,000,000	5,000
1421113	Lease application	0	12,800,000	0
1422126	Survey Fees	(127,750)	0	42,000,000
1422155	Miscellaneous Receipts	(35,701,837)	4,500,000	500,000
1422164	Development Permits	(244,465)	12,000,000	12,000,000
1422173	Change of Land Use	0	7,000,000	0
1422185	Local and international NGO Registration	0	0	500,000
<b>17</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>0</b>	<b>1,900,000</b>	<b>2,007,000</b>
1422155	Miscellaneous Receipts	0	600,000	642,000
1422165	Meat Inspection and Livestock Permits	0	1,300,000	1,365,000
<b>18</b>	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTUCTURE</b>	<b>(288,978,944)</b>	<b>250,000,000</b>	<b>300,000,000</b>
1422186	Bridge Toll Fees	(288,978,944)	250,000,000	300,000,000
<b>19</b>	<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>	<b>(508,850)</b>	<b>416,603</b>	<b>833,140</b>
1422122	Verification Fees	(508,850)	416,603	833,140
<b>20</b>	<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>	<b>(3,026)</b>	<b>0</b>	<b>0</b>
1422158	Salary in Lieu of Notice	(3,026)	0	0
<b>21</b>	<b>MINISTRY OF HEALTH</b>	<b>(638,052)</b>	<b>993,415</b>	<b>1,070,148</b>
1422127	Births and deaths recording fee	(399,758)	180,415	216,498
1422142	Vaccination Fees	(29,850)	0	0
1422155	Miscellaneous Receipts	(204,895)	813,000	853,650
1422158	Salary in Lieu of Notice	(3,549)	0	0



GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code Item	BE Description	2020 Actual	Dalasi 2021 Approved	2022 Estimate
<b>23</b>	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>	<b>(119,520,872)</b>	<b>25,824,650</b>	<b>38,026,426</b>
1421109	Sale of Forestry Produce	(32,500)	0	0
1422105	Hunting Permit	0	1,004,000	2,009,000
1422132	Forestry Inspectorate Earnings	(119,482,268)	21,253,295	33,331,071
1422133	Abuko Nature Reserve - Zoo Entry Fee	0	2,200,000	1,260,000
1422155	Miscellaneous Receipts	0	1,367,355	1,426,355
1422158	Salary in Lieu of Notice	(6,104)	0	0
<b>24</b>	<b>MINISTRY OF INFORMATION, COMMUNI &amp; INFRASTRUCTURE</b>	<b>(205,756,445)</b>	<b>371,550,000</b>	<b>371,960,000</b>
1422131	Cellular Network Operations	0	180,000,000	180,000,000
1422155	Miscellaneous Receipts	0	10,000,000	10,000,000
1422166	VSAT License Fees	0	10,200,000	10,200,000
1422167	Radio Broadcasting License	0	1,400,000	1,600,000
1422168	ISP License Fees	0	1,550,000	1,810,000
1422169	Cable TV License Fees	0	2,250,000	2,250,000
1422170	Armateur Radio	0	50,000	100,000
1422171	VHF Walkie-Talkie	0	100,000	0
1422172	International Gateway	(205,756,445)	126,000,000	126,000,000
1422183	Repayment from GSM	0	40,000,000	40,000,000
<b>25</b>	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>0</b>	<b>87,188,813</b>	<b>108,244,214</b>
1422102	Fishing License and Registration Fees	0	83,497,313	108,244,214
1431103	Fines for Infringement	0	3,691,500	0
<b>29</b>	<b>MINISTRY OF PETROLEUM AND</b>	<b>(511,100,000)</b>	<b>131,991,000</b>	<b>1,810,086,000</b>
1422175	Petroleum Importation Licenses	(511,100,000)	50,000,000	1,725,000,000
1422201	Quarrying Royalties	0	46,905,000	50,000,000
1422202	Mining Royalties	0	35,086,000	35,086,000
	<b>Project Grants</b>	<b>0</b>	<b>8,804,767,617</b>	<b>9,669,312,105</b>
1312101	Capital Grants from Foreign Governments	0	2,497,512,000	2,116,258,697
1322101	Capital Grants from International	0	6,307,255,617	7,553,053,408
	<b>General Budgetary Support Loans</b>	<b>0</b>	<b>3,313,488,600</b>	<b>2,462,327,000</b>
3303101	Short Term T-bills & Other Govt Securities	0	3,313,488,600	2,462,327,000
	<b>Project Loans</b>	<b>0</b>	<b>4,222,498,085</b>	<b>1,905,894,706</b>
3304101	Project Loans from-Multilateral	0	1,855,008,085	742,689,229
3304102	Project Loans from-Bilateral	0	2,367,490,000	1,163,205,477
	<b>General Budgetary Support Grants</b>	<b>(2,747,277,080)</b>	<b>3,210,000,000</b>	<b>2,618,299,698</b>
1321101	Current Grants from International	(2,747,277,080)	3,210,000,000	2,618,299,698
	<b>Motor Vehicle Licenses</b>	<b>(78,610,821)</b>	<b>0</b>	<b>0</b>
1145101	Motor Vehicle Licenses (Registration)	(78,610,821)	0	0
	<b>Principal Receipts from SOEs</b>	<b>(13,586,762)</b>	<b>15,000,000</b>	<b>70,000,000</b>
1416101	Principal Receipts from SOE	(13,586,762)	15,000,000	70,000,000
	<b>Total Receipts:</b>	<b>(16,889,920,883)</b>	<b>35,101,501,576</b>	<b>35,326,440,791</b>



GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

		Dalasi		
		2020 Actual	2021 Approved	2022 Estimate
<b>21</b>	<b>Compensation of Employee</b>	<b>4,091,255,705</b>	<b>4,866,723,059</b>	<b>5,138,850,035</b>
<b>211</b>	<b>Wages And Salaries</b>	<b>4,079,755,892</b>	<b>4,851,652,136</b>	<b>5,121,563,213</b>
2111101	Basic Salary	2,005,153,932	2,239,974,886	2,372,117,381
2111103	Contingency Payroll	0	200,000,000	20,000,000
2111201	Medical Services to Personnel	7,408,152	15,818,500	25,476,803
2111202	School Fees Allowance	31,399,171	27,500,000	45,917,706
2111204	Allowances	1,682,642,812	1,984,268,878	2,172,792,595
2111205	Exchange Concession Allowance (ECA)	305,302,399	256,537,872	304,828,728
2111206	Civil Service Staff Loan	0	0	5,000,000
2111209	Responsibility Allowance	3,611,300	7,806,000	17,904,000
2111210	Basic Car Allowance	1,701,000	7,314,000	7,092,000
2111211	Residential Allowance	2,185,300	3,660,000	4,500,000
2111212	Transport Allowance	1,584,571	1,680,000	2,460,000
2111214	Acting Allowance	10,941	50,000	50,000
2111215	Telephone Allowance	240,000	744,000	1,428,000
2111222	Special Allowance	5,653,167	15,498,000	16,548,000
2111225	School Fees Allowance	9,347,768	0	0
2111241	Professional/ Non Practicing Allowance	1,879,083	4,484,000	5,010,000
2111256	Allowance to Board Members	330,000	330,000	660,000
2111267	Overtime Allowance	9,000	48,000	48,000
2111271	Special Incentive Allowance to Civil Servants	660,857	1,848,000	1,980,000
2111273	House Rent/ Lodging Allowance	72,000	180,000	180,000
2111275	Drivers Heavy Duty Allowance	246,000	510,000	570,000
2111279	Overseas Medical Treatment	20,318,438	20,000,000	30,000,000
2111280	Revolving Loan Scheme	0	63,400,000	87,000,000
<b>212</b>	<b>Social Contributions</b>	<b>11,499,813</b>	<b>15,070,923</b>	<b>17,286,822</b>
2121101	Social Security Contribution	11,499,813	15,070,923	17,286,822
<b>22</b>	<b>Use of Goods and Services</b>	<b>4,735,059,454</b>	<b>3,368,222,180</b>	<b>4,134,314,068</b>
<b>221</b>	<b>General Expenses</b>	<b>3,606,380,610</b>	<b>2,359,207,806</b>	<b>2,774,217,589</b>
2211101	Travel Expenses	220,330,626	251,795,212	255,902,180
2211102	Presidential Visit to the Provinces	32,059,966	6,000,000	6,000,000
2211107	Movement of Diplomatic Staff	0	0	15,000,000
2212101	Telecommunication Expenses	55,071,973	64,004,740	71,969,140
2212102	Electricity, Water & Sewage	228,470,617	199,331,471	244,246,770
2212103	Rents and Rates	267,475,363	252,126,355	298,765,361
2213101	Purchase of Fuel and Lubricants	195,898,981	203,719,083	232,077,395
2213102	Maintenance of Vehicles	55,986,705	67,389,840	88,087,397
2213103	Operation and Maintenance of Boats	2,956,430	4,000,000	5,500,000
2214101	Maintenance of Buildings and Facilities	38,798,179	37,119,250	98,502,250
2214102	Maintenance of Plant and Machinery	493,200	200,000	10,110,000
2214103	Maintenance of Furniture	4,950	800,000	1,000,000
2214104	Maintenance of Equipment	12,261,024	22,051,273	27,073,500
2214105	Civil Maintenance Works	0	100,000	0



GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

Dalasi

		2020 Actual	2021 Approved	2022 Estimate
2214107	Improvement and Maintenance of Parks	2,517,671	3,300,000	3,275,000
2214109	Purchase of Generator	0	2,610,250	2,975,000
2215101	Conferences, Workshop and Seminars	17,471,223	47,266,407	63,479,800
2216101	Purchase of Small Office Equipment	9,956,241	8,057,500	16,480,328
2216102	Stationery	35,573,807	69,303,430	55,829,794
2216103	Miscellaneous Office Expenses	43,107,075	35,757,051	37,429,868
2216104	Contingency Other Charges	0	300,000,000	358,323,000
2216105	Maintenance of Website	151,050	3,569,000	3,822,300
2216106	Official Entert. & Hotel Accommodation	20,539,509	17,104,000	17,940,500
2216107	Printing Expenses	30,311,288	37,753,400	47,045,739
2216108	Project Evaluation and Monitoring	54,000	5,065,000	7,770,000
2216109	Advertisements and Publications	6,727,481	9,696,270	14,838,085
2216110	National Records Services Expenses	98,950	0	0
2216111	National Lab Services	0	200,000	150,000
2216113	COVID-19 Activities	1,837,664,092	0	0
2217101	Consultancy	86,791,449	175,133,300	129,867,875
2218101	Drugs, Dressing and Medical Supplies	104,112,065	145,900,000	304,171,260
2218102	Vaccines	32,000,000	33,000,000	36,300,000
2218103	Insecticide and Biolavicide	0	500,000	600,000
2218104	Uniforms and Protective Clothing	16,153,057	23,249,150	56,145,800
2218105	Arms and Ammunition	0	200,000	200,000
2218106	Specialized and Technical Materials	8,620,755	27,360,750	52,416,700
2218107	Agricultural Inputs	0	100,000	225,100
2218108	Postage, Stamps and Courier Services	0	75,000	75,000
2218109	Teaching Aid and Learning Materials (Special Needs)	1,697,650	4,850,000	5,113,000
2218110	Analysis and Strategy Preparations	0	2,022,434	3,688,677
2218111	Land Compensation	87,000,000	131,000,000	2,000,000
2218113	Sporting Materials	5,996,560	7,000,000	6,585,000
2219101	Library	479,929	1,748,500	1,871,000
2219102	Training	143,661,078	146,699,140	175,734,270
2219103	Education Services	2,637,669	4,100,000	5,638,500
2219104	Study Tours	0	2,950,000	4,300,000
2219105	Research & Development	3,250,000	5,000,000	5,692,000
<b>222</b>	<b>Other General Expenses</b>	<b>1,128,678,843</b>	<b>1,009,014,374</b>	<b>1,360,096,479</b>
2221101	Food and Food Services	239,697,844	272,441,828	281,510,000
2221102	Arbitration and Court Awards	72,442,745	25,000,000	15,000,000
2221104	Upkeep of State Guards	19,769,726	18,428,000	24,500,000
2221105	VIP Lounge Charges	34,734	250,000	250,000
2221106	Repatriation Expenses	0	150,000	650,000
2221107	Field Investigation	2,053,992	960,000	200,000
2221108	Insurance	4,072,144	9,625,000	10,575,000
2221109	Bank Charges and Bank Related Costs	813,095	1,835,000	2,260,000
2221110	Refund of Rev. Collected in Previous Years	0	5,000,000	5,000,000



GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

Dalasi

		2020 Actual	2021 Approved	2022 Estimate
2221111	Fees and Handling Charges	67,702,103	78,490,418	99,910,402
2221112	Expenses of Committees	20,260,829	44,342,000	38,847,120
2221113	Payment to Witnesses	105,000	400,000	390,000
2221114	Upkeep of State House	17,354,555	15,000,000	14,000,000
2221115	Upkeep of VP Residence	8,121,152	3,500,000	3,500,000
2221117	Number Plates	7,034,180	0	0
2221118	Payment for School Bus Service to GTSC	12,850,000	18,000,000	21,700,000
2221120	Studies and Surveys	0	5,482,500	5,191,110
2221124	Operating Costs	58,155,440	48,937,000	63,772,000
2221125	Environmental Surveys	0	150,000	0
2221126	Supervision	240,000	2,691,990	8,591,929
2221127	Settlement of Confirmed Debts	588,321,588	417,000,000	564,000,000
2221128	Data Storage Facilities and Fees	0	150,000	100,000
2221131	Data Collection	65,500	2,425,000	2,260,000
2221132	Resource Mobilisation	0	850,000	1,060,000
2221133	Expatriate Quarterly Allocation	1,451,251	1,200,000	0
2221140	Land Commission	2,892,500	7,000,000	0
2221141	National Planning Board	1,199,730	2,000,000	0
2221142	Planning Authorities	93,000	1,500,000	0
2221143	Boundary Commission (Senegalo Gambia)	41,000	1,700,000	0
2221144	Unified Local Govt. Service Commission	400,000	1,500,000	1,500,000
2221146	Testing Fees	0	500,000	500,000
2221148	National Security Operations	400,000	500,000	530,000
2221149	Special Services Expenses	3,106,736	5,805,638	6,098,918
2221151	Constituency Development Fund	0	16,200,000	16,200,000
2221182	Social Expenses	0	0	9,000,000
2221183	Reparations	0	0	163,000,000
<b>25</b>	<b>Subsidies</b>	<b>3,260,281,084</b>	<b>3,734,086,366</b>	<b>3,865,119,097</b>
<b>251</b>	<b>Transfers Public Corp /Inst</b>	<b>3,260,281,084</b>	<b>3,734,086,366</b>	<b>3,865,119,097</b>
2511101	Subvention To Non-Fin Public Corp. OC	1,615,047,223	1,263,975,112	1,071,524,375
2511102	Subvention To Non-Fin Public Corp. PE	1,111,676,079	1,304,559,919	1,528,599,722
2511103	Input Subsidy	0	200,000,000	525,000,000
2511104	Subvention To Fin Public Corp. OC	505,502,099	512,000,000	316,000,000
2511105	Subvention To Fin Public Corp. PE	28,055,682	351,551,335	371,000,000
2511106	National Insurance Subsidy	0	100,000,000	47,995,000
2511107	NAO Health Insurance Scheme	0	2,000,000	5,000,000
<b>26</b>	<b>Grant</b>	<b>144,796,871</b>	<b>46,309,309</b>	<b>68,979,009</b>
<b>262</b>	<b>To International Org</b>	<b>89,780,741</b>	<b>42,309,309</b>	<b>52,279,009</b>
2621101	Contribution to International Org.	89,200,723	41,159,309	50,029,009
2622101	Contribution to International Org -Capital	580,018	1,150,000	2,250,000
<b>263</b>	<b>To other gen Gov units</b>	<b>55,016,131</b>	<b>4,000,000</b>	<b>16,700,000</b>
2631101	Contributions To Other Gen Gvt	8,768,850	4,000,000	15,200,000
2632101	Contributions To Other Gen Gvt	46,247,281	0	1,500,000





GOVT OF THE GAMBIA

## Recurrent Budget

### Recurrent Budget Details by Item

Dalasi

		2020 Actual	2021 Approved	2022 Estimate
<b>27</b>	<b>Social Benefits</b>	<b>9,089,139</b>	<b>377,678,000</b>	<b>436,258,500</b>
<b>271</b>	<b>Social Security Benefits</b>	<b>9,089,139</b>	<b>377,678,000</b>	<b>436,258,500</b>
2711101	General Pensions Benefits	0	300,000,000	337,637,500
2711102	Gratuities	0	67,678,000	88,621,000
2711103	Contributions to Injuries Compensation Fund	9,089,139	10,000,000	10,000,000
<b>28</b>	<b>Other Expense..</b>	<b>337,164,244</b>	<b>419,455,756</b>	<b>429,806,601</b>
<b>282</b>	<b>Miscellaneous other expenses..</b>	<b>337,164,244</b>	<b>419,455,756</b>	<b>429,806,601</b>
2821101	Bursaries to Students	2,998,873	3,000,000	4,000,000
2821102	Open Scholarships	95,780,808	90,600,000	90,500,000
2821103	Incidental Awards	0	500,000	250,000
2821104	Contribution to Local Organizations	15,707,545	18,592,500	18,625,250
2821105	Support to Local Organizations	17,752,355	3,598,750	8,837,325
2821106	Welfare of Gambians/Refugees	1,780,108	5,805,000	6,337,520
2821107	Support for Local Human Resource Dev	0	5,000,000	5,000,000
2821108	Medals and Insignias	74,400	376,000	376,000
2821109	School Improvement Grant	184,364,097	291,983,506	295,880,506
2821110	Injury Compensation	18,706,059	0	0
<b>31</b>	<b>Consumption of Fixed Capital</b>	<b>166,853,892</b>	<b>233,113,344</b>	<b>382,544,737</b>
<b>311</b>	<b>Fixed Assets</b>	<b>166,853,892</b>	<b>233,113,344</b>	<b>382,544,737</b>
3111203	Construction Of Office Buildings	350,000	1,000,000	500,000
3111204	Schools, Laboratories and Facilities	0	0	1,150,000
3111213	Buildings and Structures	316,925	1,525,000	600,000
3111215	Construction Of Chancery	0	5,000,000	0
3112101	Vehicles	89,872,179	42,000,000	78,242,900
3112106	Laboratory Equipment and Instruments	0	3,179,999	2,000,000
3112107	Medical and Hospital Equipment	1,129,000	2,359,560	183,517,338
3112112	Traffic Control Equipment	0	600,000	700,000
3112117	Office Equipment	44,666,292	41,618,605	42,683,988
3112118	Furniture and Fittings	23,230,407	46,697,320	54,335,511
3112119	ICT Infrastructure, Hardware, Network &	4,122,268	7,925,000	12,350,000
3112120	Application Software Systems and Licenses	1,246,651	78,223,860	4,185,000
3112121	Motorbikes and Bicycles	646,000	1,609,000	1,655,000
3112125	Fire Fighting, Ambulances and Rescue	1,199,170	750,000	0
3112128	Musical Instruments	75,000	625,000	625,000
	<b>Total Budget</b>	<b>12,744,500,389</b>	<b>13,045,588,014</b>	<b>14,455,872,047</b>

**Note:** Excluding Debt Service



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
<b>01</b>	<b>OFFICE OF THE PRESIDENT</b>	<b>549,957,307</b>	<b>576,251,812</b>	<b>619,149,925</b>
<b>0101</b>	<b>Strategy, Policy and</b>	<b>348,009,658</b>	<b>342,543,091</b>	<b>346,067,614</b>
<b>010101</b>	<b>General Administration</b>	<b>216,935,363</b>	<b>195,469,591</b>	<b>189,794,114</b>
211110	Basic Salary	42,325,239	50,773,681	51,407,991
211120	Allowances	39,593,008	49,245,910	48,886,123
221110	Travel Expenses	32,470,058	30,000,000	20,000,000
221110	Presidential Visit to the Provinces	32,059,966	6,000,000	6,000,000
221210	Telecommunication Expenses	2,700,000	2,000,000	3,000,000
221210	Electricity, Water & Sewage	19,972,243	17,000,000	17,000,000
221310	Purchase of Fuel and Lubricants	19,056,000	17,000,000	17,000,000
221310	Maintenance of Vehicles	4,368,450	5,000,000	10,000,000
221410	Maintenance of Buildings and	2,738,398	1,000,000	3,000,000
221410	Maintenance of Plant and	0	100,000	200,000
221410	Maintenance of Equipment	323,726	1,000,000	1,300,000
221610	Stationery	749,233	900,000	1,000,000
221610	Miscellaneous Office Expenses	1,498,964	750,000	1,000,000
221610	Official Entert. & Hotel	240,541	0	0
221610	Printing Expenses	865,810	500,000	500,000
221610	Advertisements and Publications	381,411	500,000	500,000
221810	Uniforms and Protective Clothing	0	100,000	150,000
221910	Training	1,483,171	1,000,000	1,000,000
222112	Operating Costs	2,138,240	1,000,000	500,000
222118	Social Expenses	0	0	4,000,000
262110	Contribution to International Org.	564,683	600,000	600,000
311210	Vehicles	9,649,500	6,000,000	0
311211	Office Equipment	1,982,975	2,000,000	1,000,000
311211	Furniture and Fittings	1,773,749	3,000,000	1,500,000
311212	Motorbikes and Bicycles	0	0	250,000
<b>010102</b>	<b>Management of Household</b>	<b>49,167,679</b>	<b>47,508,000</b>	<b>51,030,000</b>
221210	Telecommunication Expenses	993,332	1,000,000	1,000,000
221310	Purchase of Fuel and Lubricants	4,000,000	4,000,000	3,000,000
221310	Maintenance of Vehicles	1,996,414	2,000,000	2,000,000
221410	Maintenance of Buildings and	985,420	1,000,000	1,000,000
221410	Maintenance of Furniture	0	500,000	500,000
221410	Maintenance of Equipment	737,443	0	200,000
221410	Improvement and Maintenance of	240,550	250,000	500,000
221610	Official Entert. & Hotel	2,997,490	5,000,000	3,000,000
221810	Uniforms and Protective Clothing	0	150,000	150,000
222110	Upkeep of State Guards	19,769,726	18,428,000	24,500,000
222111	Upkeep of State House	17,354,555	15,000,000	14,000,000
222112	Operating Costs	92,750	180,000	180,000
311211	Furniture and Fittings	0	0	1,000,000
<b>010103</b>	<b>Centralised Services</b>	<b>4,831,561</b>	<b>9,243,500</b>	<b>8,443,500</b>
221210	Telecommunication Expenses	1,000,000	500,000	500,000
221310	Purchase of Fuel and Lubricants	273,806	449,000	449,000
221410	Improvement and Maintenance of	249,300	250,000	250,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221510	Conferences, Workshop and	0	3,000,000	1,500,000
221610	Miscellaneous Office Expenses	499,905	500,000	500,000
221610	Official Entert. & Hotel	1,043,500	1,043,500	1,043,500
221810	Specialized and Technical	0	250,000	250,000
222112	Operating Costs	379,000	1,500,000	2,000,000
282110	Medals and Insignias	0	1,000	1,000
311211	Office Equipment	781,325	1,000,000	1,000,000
311211	Furniture and Fittings	604,725	750,000	950,000
<b>010104</b>	<b>Management of Subvented Institutions</b>	<b>70,429,919</b>	<b>70,000,000</b>	<b>70,000,000</b>
251110	Subvention To Non-Fin Public	39,929,919	35,000,000	35,000,000
251110	Subvention To Non-Fin Public	30,500,000	0	35,000,000
251110	Subvention To Fin Public Corp. PE	0	35,000,000	0
<b>010105</b>	<b>Cabinet Office</b>	<b>639,815</b>	<b>700,000</b>	<b>700,000</b>
221610	Official Entert. & Hotel	492,500	500,000	500,000
221610	Printing Expenses	147,315	200,000	200,000
<b>010106</b>	<b>Strategic Policy and Delivery</b>	<b>1,795,493</b>	<b>4,450,000</b>	<b>3,750,000</b>
221510	Conferences, Workshop and	0	2,000,000	1,000,000
221610	Stationery	250,000	250,000	250,000
221610	Printing Expenses	17,112	200,000	500,000
221710	Consultancy	0	500,000	500,000
221910	Training	396,781	500,000	500,000
311211	Office Equipment	681,600	500,000	500,000
311211	Furniture and Fittings	450,000	500,000	500,000
<b>010107</b>	<b>Press and Publication Unit</b>	<b>1,713,994</b>	<b>2,600,000</b>	<b>1,600,000</b>
221610	Stationery	277,500	300,000	300,000
221610	Printing Expenses	437,685	300,000	300,000
221610	Advertisements and Publications	498,809	500,000	500,000
311211	Office Equipment	500,000	1,500,000	500,000
<b>010108</b>	<b>Office of The National Security</b>	<b>979,500</b>	<b>2,050,000</b>	<b>5,650,000</b>
221510	Conferences, Workshop and	0	1,000,000	2,500,000
221610	Stationery	300,000	300,000	350,000
221610	Printing Expenses	250,000	150,000	300,000
221811	Analysis and Strategy Preparations	0	0	1,500,000
311211	Office Equipment	429,500	300,000	500,000
311211	Furniture and Fittings	0	300,000	500,000
<b>010109</b>	<b>Protocol Division</b>	<b>1,116,386</b>	<b>1,250,000</b>	<b>1,500,000</b>
221610	Official Entert. & Hotel	490,574	500,000	750,000
221610	Printing Expenses	135,758	250,000	250,000
221910	Training	490,055	500,000	500,000
<b>010110</b>	<b>State Guard Battallion</b>	<b>399,948</b>	<b>9,272,000</b>	<b>13,600,000</b>
221110	Travel Expenses	0	7,000,000	9,000,000
221610	Miscellaneous Office Expenses	399,948	300,000	300,000
221810	Uniforms and Protective Clothing	0	0	2,000,000
222112	Operating Costs	0	1,172,000	1,500,000
311211	Office Equipment	0	400,000	400,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
311211	Furniture and Fittings	0	400,000	400,000
<b>0111</b>	<b>Office of The Vice President</b>	<b>118,174,058</b>	<b>128,388,648</b>	<b>159,021,794</b>
<b>011101</b>	<b>Management of the Office of The Vice President</b>	<b>9,454,000</b>	<b>0</b>	<b>0</b>
251110	Subvention To Non-Fin Public	9,454,000	0	0
<b>011102</b>	<b>Women's Bureau</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>
251110	Subvention To Non-Fin Public	4,000,000	0	0
<b>011105</b>	<b>Management of the Office of The Vice President</b>	<b>104,720,058</b>	<b>128,388,648</b>	<b>159,021,794</b>
211110	Basic Salary	4,367,556	2,534,126	3,345,932
211120	Allowances	3,106,917	1,665,496	2,046,703
221110	Travel Expenses	2,960,818	10,000,000	10,000,000
221210	Telecommunication Expenses	387,128	850,000	1,000,000
221210	Rents and Rates	29,466,000	20,000,000	27,000,000
221310	Purchase of Fuel and Lubricants	3,300,000	3,500,000	3,600,000
221310	Maintenance of Vehicles	1,593,316	1,200,000	1,500,000
221410	Maintenance of Buildings and	3,279,455	300,000	200,000
221410	Maintenance of Equipment	82,700	200,000	200,000
221510	Conferences, Workshop and	0	1,000,000	600,000
221610	Stationery	381,840	400,000	400,000
221610	Miscellaneous Office Expenses	273,903	300,000	500,000
221610	Official Entert. & Hotel	464,085	500,000	500,000
221610	Printing Expenses	137,235	275,000	275,000
221610	Project Evaluation and Monitoring	0	1,000,000	350,000
221610	Advertisements and Publications	61,200	50,000	150,000
221810	Uniforms and Protective Clothing	139,650	100,000	100,000
221910	Training	935,445	1,000,000	1,500,000
222111	Expenses of Committees	642,550	2,100,000	1,100,000
222111	Upkeep of VP Residence	8,121,152	3,500,000	3,500,000
222118	Social Expenses	0	0	3,000,000
251110	Subvention To Non-Fin Public	29,726,674	41,202,731	46,858,680
251110	Subvention To Non-Fin Public	13,790,000	0	47,115,479
251110	Subvention To Fin Public Corp. PE	0	35,711,295	0
262110	Contribution to International Org.	500,000	0	500,000
282110	Support to Local Organizations	0	0	300,000
311210	Vehicles	0	0	2,500,000
311211	Office Equipment	517,135	500,000	500,000
311211	Furniture and Fittings	296,300	300,000	300,000
311212	Motorbikes and Bicycles	189,000	200,000	80,000
<b>0112</b>	<b>Human Resource Management</b>	<b>83,773,592</b>	<b>90,820,073</b>	<b>99,000,517</b>
<b>011201</b>	<b>Human Resource Administration</b>	<b>75,184,104</b>	<b>72,132,073</b>	<b>79,204,997</b>
211110	Basic Salary	8,645,696	5,903,916	6,258,151
211120	Allowances	9,410,630	3,886,157	4,119,326
221110	Travel Expenses	49,700	2,000,000	2,000,000
221210	Telecommunication Expenses	471,216	612,000	648,720
221210	Electricity, Water & Sewage	1,000,000	2,000,000	1,500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221310	Purchase of Fuel and Lubricants	1,800,000	3,100,000	2,786,000
221310	Maintenance of Vehicles	727,231	1,200,000	772,000
221410	Maintenance of Buildings and	0	800,000	848,000
221410	Maintenance of Equipment	206,068	500,000	530,000
221510	Conferences, Workshop and	237,898	1,000,000	1,000,000
221610	Stationery	844,340	1,800,000	1,008,000
221610	Miscellaneous Office Expenses	922,195	750,000	1,000,000
221610	Printing Expenses	45,553	200,000	212,000
221610	Advertisements and Publications	0	450,000	477,000
221810	Uniforms and Protective Clothing	84,000	200,000	212,000
221910	Training	48,711,418	45,000,000	47,500,000
222111	Expenses of Committees	90,000	1,000,000	1,000,000
222112	Studies and Surveys	0	530,000	561,800
222112	Operating Costs	1,414,710	700,000	742,000
222113	Data Collection	65,500	0	0
262110	Contribution to International Org.	0	500,000	530,000
311210	Vehicles	0	0	3,000,000
311211	Office Equipment	264,000	0	1,000,000
311211	Furniture and Fittings	133,950	0	1,000,000
311211	ICT Infrastructure, Hardware, Network & Facilities	0	0	500,000
311212	Motorbikes and Bicycles	60,000	0	0
<b>011202</b>	<b>Management of National</b>	<b>8,589,488</b>	<b>18,688,000</b>	<b>19,795,520</b>
211110	Basic Salary	1,131,600	4,380,000	4,642,800
211120	Allowances	2,042,335	2,000,000	2,120,000
221110	Travel Expenses	142,392	1,000,000	1,500,000
221210	Telecommunication Expenses	248,674	530,000	700,000
221210	Electricity, Water & Sewage	210,000	530,000	1,000,000
221310	Purchase of Fuel and Lubricants	385,000	1,000,000	1,060,000
221310	Maintenance of Vehicles	279,202	636,000	674,000
221410	Maintenance of Buildings and	497,597	1,000,000	560,000
221410	Maintenance of Equipment	283,255	500,000	530,000
221510	Conferences, Workshop and	0	1,000,000	1,000,000
221610	Purchase of Small Office	0	500,000	530,000
221610	Stationery	597,880	1,000,000	1,060,000
221610	Miscellaneous Office Expenses	489,625	400,000	424,000
221610	Maintenance of Website	0	0	500,000
221610	Official Entert. & Hotel	97,520	0	0
221610	Printing Expenses	454,000	1,000,000	560,000
221610	Advertisements and Publications	0	300,000	318,000
221710	Consultancy	555,500	1,000,000	0
221810	Uniforms and Protective Clothing	122,000	150,000	159,000
221910	Library	0	50,000	53,000
221910	Training	408,878	500,000	750,000
221910	Study Tours	0	500,000	500,000
222111	Expenses of Committees	0	212,000	224,720
262110	Contribution to International Org.	14,690	500,000	530,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
311211	Office Equipment	366,450	0	200,000
311211	Furniture and Fittings	262,890	0	200,000
<b>0114</b>	<b>Civil Service Reform</b>	<b>0</b>	<b>14,500,000</b>	<b>15,060,000</b>
<b>011401</b>	<b>Civil Service Institutional Rationalization &amp; Coordination</b>	<b>0</b>	<b>14,500,000</b>	<b>15,060,000</b>
221610	Project Evaluation and Monitoring	0	1,000,000	1,000,000
221710	Consultancy	0	7,500,000	8,000,000
221910	Training	0	500,000	500,000
221910	Study Tours	0	1,000,000	1,000,000
221910	Research & Development	0	1,000,000	1,000,000
222113	Data Collection	0	1,000,000	1,060,000
311210	Vehicles	0	2,500,000	2,500,000
<b>02</b>	<b>NATIONAL ASSEMBLY</b>	<b>138,420,652</b>	<b>231,406,737</b>	<b>361,581,024</b>
<b>0201</b>	<b>Strategy, Policy and</b>	<b>123,034,386</b>	<b>196,156,737</b>	<b>322,431,024</b>
<b>020101</b>	<b>General Administration</b>	<b>123,034,386</b>	<b>196,156,737</b>	<b>322,431,024</b>
211110	Basic Salary	24,498,214	22,857,162	53,181,024
211120	Allowances	45,944,466	47,149,575	116,800,000
211128	Revolving Loan Scheme	0	54,400,000	60,000,000
221110	Travel Expenses	5,405,320	8,000,000	12,000,000
221210	Telecommunication Expenses	1,641,211	3,000,000	3,000,000
221210	Electricity, Water & Sewage	7,436,472	6,000,000	6,000,000
221310	Purchase of Fuel and Lubricants	2,400,000	2,500,000	3,000,000
221310	Maintenance of Vehicles	1,298,729	1,500,000	2,000,000
221410	Maintenance of Buildings and	1,270,400	2,000,000	2,500,000
221410	Maintenance of Equipment	1,710,923	1,000,000	2,000,000
221510	Conferences, Workshop and	557,000	1,000,000	1,000,000
221610	Purchase of Small Office	492,770	500,000	5,000,000
221610	Stationery	1,984,420	1,500,000	2,000,000
221610	Miscellaneous Office Expenses	1,384,900	300,000	1,000,000
221610	Maintenance of Website	0	250,000	500,000
221610	Official Entert. & Hotel	1,000,000	1,000,000	1,000,000
221610	Printing Expenses	1,488,323	1,000,000	500,000
221610	Advertisements and Publications	45,261	250,000	250,000
221710	Consultancy	142,830	1,000,000	1,000,000
221810	Uniforms and Protective Clothing	0	500,000	1,000,000
221910	Training	3,481,211	3,500,000	3,500,000
222111	Expenses of Committees	8,477,803	8,500,000	8,500,000
222115	Constituency Development Fund	0	16,200,000	16,200,000
262110	Contribution to International Org.	3,499,997	4,000,000	4,000,000
311210	Vehicles	8,859,250	8,000,000	16,000,000
311211	Furniture and Fittings	14,888	250,000	500,000
<b>0211</b>	<b>Enactment of Bills, Ratification of Treaties &amp; Agreements</b>	<b>4,214,562</b>	<b>14,450,000</b>	<b>15,950,000</b>
<b>021101</b>	<b>Legislation and Ratifications</b>	<b>4,214,562</b>	<b>14,450,000</b>	<b>15,950,000</b>
221110	Travel Expenses	261,120	2,000,000	2,000,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221310	Purchase of Fuel and Lubricants	800,000	1,000,000	1,500,000
221510	Conferences, Workshop and	0	0	1,000,000
221610	Stationery	246,200	250,000	250,000
221610	Miscellaneous Office Expenses	199,587	200,000	200,000
221610	Printing Expenses	360,000	0	1,000,000
221710	Consultancy	0	0	2,000,000
221910	Training	739,878	1,000,000	1,000,000
222111	Expenses of Committees	1,607,777	10,000,000	7,000,000
<b>0212</b>	<b>Social Audit &amp; Networking</b>	<b>4,871,987</b>	<b>7,900,000</b>	<b>8,150,000</b>
<b>021201</b>	<b>Partnership with Electorate</b>	<b>4,871,987</b>	<b>7,900,000</b>	<b>8,150,000</b>
221110	Travel Expenses	0	2,000,000	2,000,000
221310	Purchase of Fuel and Lubricants	0	500,000	1,000,000
221510	Conferences, Workshop and	0	0	1,500,000
221610	Purchase of Small Office	3,568,836	0	0
221610	Stationery	232,700	250,000	250,000
221610	Miscellaneous Office Expenses	145,070	150,000	150,000
221610	Printing Expenses	0	0	250,000
222111	Expenses of Committees	925,381	5,000,000	3,000,000
<b>0213</b>	<b>Oversight and Scrutiny Function</b>	<b>6,299,717</b>	<b>12,900,000</b>	<b>15,050,000</b>
<b>021301</b>	<b>Parliamentary Oversight</b>	<b>6,299,717</b>	<b>12,900,000</b>	<b>15,050,000</b>
221110	Travel Expenses	61,861	2,000,000	2,000,000
221310	Purchase of Fuel and Lubricants	500,000	500,000	1,500,000
221510	Conferences, Workshop and	0	0	1,000,000
221610	Stationery	250,000	250,000	250,000
221610	Miscellaneous Office Expenses	124,600	150,000	300,000
221610	Printing Expenses	121,300	0	0
222111	Expenses of Committees	5,241,956	10,000,000	10,000,000
<b>03</b>	<b>JUDICIARY</b>	<b>121,820,259</b>	<b>143,771,775</b>	<b>171,738,000</b>
<b>0301</b>	<b>Strategy, Policy and</b>	<b>114,348,695</b>	<b>130,921,775</b>	<b>161,238,000</b>
<b>030101</b>	<b>General Administration</b>	<b>114,348,695</b>	<b>130,921,775</b>	<b>161,238,000</b>
211110	Basic Salary	30,339,589	31,393,626	37,280,600
211120	Allowances	63,728,112	66,478,149	85,207,400
221110	Travel Expenses	585,912	2,000,000	2,500,000
221210	Telecommunication Expenses	939,890	1,000,000	2,000,000
221210	Electricity, Water & Sewage	2,200,000	4,000,000	4,000,000
221210	Rents and Rates	0	1,000,000	500,000
221310	Purchase of Fuel and Lubricants	6,850,000	7,500,000	8,500,000
221310	Maintenance of Vehicles	1,133,068	2,000,000	3,000,000
221410	Maintenance of Buildings and	494,404	1,500,000	1,500,000
221410	Maintenance of Furniture	0	100,000	50,000
221410	Maintenance of Equipment	180,600	500,000	350,000
221510	Conferences, Workshop and	299,925	500,000	500,000
221610	Stationery	1,195,176	2,000,000	2,000,000
221610	Miscellaneous Office Expenses	1,257,316	1,000,000	1,000,000
221610	Official Entert. & Hotel	798,923	800,000	1,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221610	Printing Expenses	41,100	700,000	700,000
221610	Advertisements and Publications	498,335	500,000	1,000,000
221810	Drugs, Dressing and Medical	928,730	3,000,000	4,500,000
221810	Uniforms and Protective Clothing	150,000	350,000	500,000
221910	Library	226,429	250,000	500,000
221910	Training	585,538	2,000,000	3,000,000
262110	Contribution to International Org.	0	350,000	150,000
311211	Office Equipment	1,200,000	1,000,000	500,000
311211	Furniture and Fittings	715,650	1,000,000	1,000,000
<b>0311</b>	<b>Court Management</b>	<b>1,902,613</b>	<b>5,250,000</b>	<b>5,775,000</b>
<b>031101</b>	<b>Case Management</b>	<b>1,702,613</b>	<b>4,550,000</b>	<b>3,175,000</b>
221110	Travel Expenses	56,086	800,000	800,000
221210	Telecommunication Expenses	83,000	250,000	50,000
221210	Electricity, Water & Sewage	245,181	250,000	100,000
221310	Purchase of Fuel and Lubricants	370,000	800,000	500,000
221310	Maintenance of Vehicles	0	50,000	50,000
221410	Maintenance of Buildings and	49,785	50,000	50,000
221410	Maintenance of Furniture	(150)	25,000	25,000
221410	Maintenance of Equipment	0	50,000	50,000
221510	Conferences, Workshop and	0	250,000	50,000
221610	Stationery	150,000	150,000	50,000
221610	Miscellaneous Office Expenses	149,500	150,000	50,000
221610	Official Entert. & Hotel	35,000	125,000	50,000
221610	Printing Expenses	0	50,000	50,000
221910	Library	50,000	50,000	50,000
221910	Training	0	500,000	250,000
311211	Office Equipment	400,000	500,000	500,000
311211	Furniture and Fittings	114,212	500,000	500,000
<b>031102</b>	<b>Alternative Dispute Resolution</b>	<b>200,000</b>	<b>450,000</b>	<b>2,450,000</b>
221510	Conferences, Workshop and	200,000	200,000	200,000
221910	Training	0	250,000	2,250,000
<b>031103</b>	<b>Humans Rights Division</b>	<b>0</b>	<b>250,000</b>	<b>150,000</b>
221510	Conferences, Workshop and	0	250,000	150,000
<b>0312</b>	<b>Access to Judiciary System</b>	<b>3,059,630</b>	<b>3,500,000</b>	<b>2,375,000</b>
<b>031201</b>	<b>Decentralization of Courts</b>	<b>3,059,630</b>	<b>3,500,000</b>	<b>2,375,000</b>
221110	Travel Expenses	798,575	800,000	500,000
221210	Telecommunication Expenses	74,102	250,000	100,000
221210	Electricity, Water & Sewage	100,000	100,000	100,000
221310	Purchase of Fuel and Lubricants	800,000	800,000	500,000
221310	Maintenance of Vehicles	50,795	100,000	100,000
221410	Maintenance of Buildings and	424,699	25,000	50,000
221410	Maintenance of Furniture	0	25,000	25,000
221410	Maintenance of Equipment	36,041	50,000	50,000
221510	Conferences, Workshop and	0	150,000	50,000
221610	Stationery	199,999	200,000	100,000
221610	Miscellaneous Office Expenses	170,900	200,000	100,000





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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221610	Official Entert. & Hotel	114,269	150,000	50,000
221610	Printing Expenses	40,250	50,000	50,000
221910	Library	0	100,000	100,000
221910	Training	0	250,000	250,000
311211	Office Equipment	250,000	250,000	250,000
<b>0313</b>	<b>Indigenization of Judiciary</b>	<b>2,509,321</b>	<b>4,100,000</b>	<b>2,350,000</b>
<b>031301</b>	<b>Indigenization of Judiciary</b>	<b>514,000</b>	<b>250,000</b>	<b>100,000</b>
221210	Electricity, Water & Sewage	500,000	0	0
221510	Conferences, Workshop and	0	150,000	50,000
221910	Training	0	100,000	50,000
311211	Office Equipment	14,000	0	0
<b>031302</b>	<b>Capacity Building Programme</b>	<b>1,995,321</b>	<b>3,850,000</b>	<b>2,250,000</b>
221110	Travel Expenses	165,000	500,000	250,000
221210	Telecommunication Expenses	136,326	150,000	50,000
221210	Electricity, Water & Sewage	239,462	250,000	250,000
221310	Purchase of Fuel and Lubricants	800,000	800,000	500,000
221510	Conferences, Workshop and	0	250,000	50,000
221610	Stationery	150,000	150,000	50,000
221610	Miscellaneous Office Expenses	147,750	150,000	50,000
221610	Official Entert. & Hotel	145,045	150,000	50,000
221610	Printing Expenses	0	150,000	50,000
221910	Library	94,100	150,000	50,000
221910	Training	0	750,000	500,000
311211	Office Equipment	24,000	200,000	200,000
311211	Furniture and Fittings	93,638	200,000	200,000
<b>04</b>	<b>INDEPENDENT ELECTORAL COMMISSION</b>	<b>21,684,081</b>	<b>314,150,402</b>	<b>118,666,170</b>
<b>0401</b>	<b>Strategy, Policy and</b>	<b>19,848,899</b>	<b>26,162,107</b>	<b>86,013,475</b>
<b>040101</b>	<b>General Administration</b>	<b>19,848,899</b>	<b>26,162,107</b>	<b>86,013,475</b>
211110	Basic Salary	6,162,195	6,501,907	7,786,374
211120	Allowances	7,496,904	8,120,700	66,194,186
221110	Travel Expenses	587,100	900,000	1,000,000
221210	Telecommunication Expenses	255,000	287,000	308,000
221210	Electricity, Water & Sewage	918,000	1,000,000	1,000,000
221310	Purchase of Fuel and Lubricants	1,726,000	2,100,000	2,205,000
221310	Maintenance of Vehicles	632,000	840,000	882,000
221410	Maintenance of Buildings and	289,500	690,000	690,000
221410	Maintenance of Furniture	0	100,000	100,000
221410	Maintenance of Equipment	111,000	280,000	280,000
221610	Purchase of Small Office	100,000	175,000	175,000
221610	Stationery	225,000	400,000	435,000
221610	Miscellaneous Office Expenses	272,500	275,000	300,000
221610	Maintenance of Website	0	315,000	360,000
221610	Printing Expenses	88,700	630,000	680,000
221610	Advertisements and Publications	200,000	250,000	250,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221710	Consultancy	0	450,000	475,000
221810	Uniforms and Protective Clothing	0	262,500	275,625
221910	Library	85,000	85,000	85,000
221910	Training	0	525,000	551,250
222110	Insurance	350,000	1,525,000	1,525,000
311211	Office Equipment	200,000	200,000	206,040
311211	Furniture and Fittings	150,000	250,000	250,000
<b>0411</b>	<b>Election Management</b>	<b>1,835,182</b>	<b>287,988,295</b>	<b>32,652,695</b>
<b>041101</b>	<b>Voter Education</b>	<b>1,835,182</b>	<b>0</b>	<b>0</b>
221510	Conferences, Workshop and	1,835,182	0	0
<b>041102</b>	<b>Voter Registration</b>	<b>0</b>	<b>165,164,100</b>	<b>0</b>
211120	Allowances	0	45,140,600	0
221110	Travel Expenses	0	22,750,000	0
221310	Purchase of Fuel and Lubricants	0	477,300	0
221610	Stationery	0	6,767,500	0
221610	Miscellaneous Office Expenses	0	1,932,000	0
221910	Training	0	13,602,840	0
311211	ICT Infrastructure, Hardware, Network & Facilities	0	425,000	0
311212	Application Software Systems and Licenses	0	74,068,860	0
<b>041103</b>	<b>Presidential Election</b>	<b>0</b>	<b>122,824,195</b>	<b>0</b>
211120	Allowances	0	66,444,500	0
221110	Travel Expenses	0	18,245,200	0
221310	Purchase of Fuel and Lubricants	0	2,253,845	0
221610	Stationery	0	20,092,650	0
221610	Miscellaneous Office Expenses	0	5,000,000	0
221910	Training	0	10,788,000	0
<b>041104</b>	<b>National Assembly Election</b>	<b>0</b>	<b>0</b>	<b>32,652,695</b>
221110	Travel Expenses	0	0	3,315,200
221310	Purchase of Fuel and Lubricants	0	0	2,253,845
221610	Stationery	0	0	11,295,650
221910	Training	0	0	15,788,000
<b>05</b>	<b>PUBLIC SERVICE COMMISSION</b>	<b>7,030,083</b>	<b>10,774,777</b>	<b>12,358,390</b>
<b>0501</b>	<b>Strategy, Policy and</b>	<b>4,337,018</b>	<b>7,189,777</b>	<b>9,083,390</b>
<b>050101</b>	<b>General Administration</b>	<b>4,337,018</b>	<b>7,189,777</b>	<b>9,083,390</b>
211110	Basic Salary	1,909,878	1,793,284	2,435,118
211120	Allowances	1,425,373	1,481,493	1,853,272
221110	Travel Expenses	151,500	1,000,000	2,450,000
221210	Telecommunication Expenses	0	0	1,000,000
221210	Electricity, Water & Sewage	0	0	115,000
221310	Maintenance of Vehicles	263,917	275,000	250,000
221610	Stationery	65,000	0	0
221610	Miscellaneous Office Expenses	149,100	220,000	230,000
221910	Training	125,000	0	0



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
222111	Expenses of Committees	247,250	420,000	500,000
262210	Contribution to International	0	0	250,000
311210	Vehicles	0	2,000,000	0
<b>0511</b>	<b>Public Service Administration</b>	<b>2,693,065</b>	<b>3,585,000</b>	<b>3,275,000</b>
<b>051101</b>	<b>Public Service Human Resource Management</b>	<b>2,693,065</b>	<b>3,585,000</b>	<b>3,275,000</b>
221110	Travel Expenses	0	400,000	0
221210	Telecommunication Expenses	108,566	250,000	0
221210	Electricity, Water & Sewage	100,000	100,000	0
221310	Purchase of Fuel and Lubricants	500,000	650,000	675,000
221410	Maintenance of Buildings and	99,555	75,000	50,000
221410	Maintenance of Equipment	69,603	50,000	75,000
221610	Purchase of Small Office	363,675	300,000	300,000
221610	Stationery	199,820	250,000	250,000
221610	Miscellaneous Office Expenses	199,838	210,000	215,000
221610	Printing Expenses	0	100,000	100,000
221810	Uniforms and Protective Clothing	8,280	0	60,000
221910	Training	368,981	500,000	1,000,000
222111	Expenses of Committees	99,613	0	0
262210	Contribution to International	103,640	150,000	0
311211	Office Equipment	248,945	250,000	300,000
311211	Furniture and Fittings	222,550	300,000	250,000
<b>06</b>	<b>NATIONAL AUDIT OFFICE</b>	<b>44,955,902</b>	<b>127,950,228</b>	<b>186,466,928</b>
<b>0601</b>	<b>Strategy, Policy and</b>	<b>38,160,619</b>	<b>108,618,829</b>	<b>148,833,693</b>
<b>060101</b>	<b>General Administration</b>	<b>38,160,619</b>	<b>108,618,829</b>	<b>148,833,693</b>
211110	Basic Salary	14,219,563	26,903,260	34,877,748
211120	Allowances	0	0	144,000
211120	Responsibility Allowance	3,611,300	7,806,000	17,904,000
211121	Basic Car Allowance	1,701,000	7,314,000	7,092,000
211121	Residential Allowance	2,185,300	3,660,000	4,500,000
211121	Transport Allowance	1,584,571	1,680,000	2,460,000
211121	Acting Allowance	10,941	50,000	50,000
211121	Telephone Allowance	240,000	744,000	1,428,000
211122	Special Allowance	5,653,167	15,498,000	16,548,000
211124	Professional/ Non Practicing	1,879,083	4,484,000	5,010,000
211125	Allowance to Board Members	330,000	330,000	660,000
211126	Overtime Allowance	9,000	48,000	48,000
211127	Special Incentive Allowance to Civil Servants	660,857	1,848,000	1,980,000
211127	House Rent/ Lodging Allowance	72,000	180,000	180,000
211127	Drivers Heavy Duty Allowance	246,000	510,000	570,000
211128	Revolving Loan Scheme	0	9,000,000	25,000,000
221110	Travel Expenses	849,255	15,554,479	6,480,245
221210	Telecommunication Expenses	483,384	196,584	1,257,500
221210	Electricity, Water & Sewage	521,782	190,360	2,000,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221310	Purchase of Fuel and Lubricants	582,000	64,222	455,000
221310	Maintenance of Vehicles	367,147	445,200	600,000
221410	Maintenance of Buildings and	477,160	500,000	500,000
221410	Maintenance of Equipment	4,000	111,936	600,000
221510	Conferences, Workshop and	0	1,400,154	1,825,000
221610	Stationery	320,850	340,578	255,000
221610	Miscellaneous Office Expenses	395,905	421,626	312,500
221610	Maintenance of Website	0	50,000	30,000
221610	Official Entert. & Hotel	146,430	500,000	500,000
221610	Printing Expenses	0	567,630	375,000
221610	Advertisements and Publications	0	190,800	100,000
221710	Consultancy	0	0	2,000,000
221810	Uniforms and Protective Clothing	110,450	500,000	300,000
221910	Training	864,600	2,650,000	2,375,000
222110	Food and Food Services	0	1,500,000	2,200,000
251110	NAO Health Insurance Scheme	0	2,000,000	5,000,000
262110	Contribution to International Org.	224,618	300,000	409,200
271110	General Pensions Benefits	0	0	1,165,500
282110	Contribution to Local Organizations	0	100,000	142,000
311211	Office Equipment	410,255	530,000	750,000
311211	Furniture and Fittings	0	450,000	750,000
<b>0611</b>	<b>External Audit Service</b>	<b>6,795,284</b>	<b>19,331,399</b>	<b>37,633,235</b>
<b>061101</b>	<b>Regularity Audit</b>	<b>5,718,270</b>	<b>13,939,944</b>	<b>29,306,588</b>
221110	Travel Expenses	2,629,294	3,561,324	18,032,588
221210	Telecommunication Expenses	268,100	903,417	0
221210	Electricity, Water & Sewage	147,161	1,159,640	0
221310	Purchase of Fuel and Lubricants	984,746	1,335,778	1,092,000
221410	Maintenance of Equipment	0	183,486	0
221510	Conferences, Workshop and	0	1,000,000	2,220,000
221610	Stationery	394,500	545,688	612,000
221610	Miscellaneous Office Expenses	651,150	691,131	750,000
221610	Printing Expenses	230,125	909,480	900,000
221910	Training	413,194	3,650,000	5,700,000
<b>061102</b>	<b>Performance Audit</b>	<b>1,077,013</b>	<b>5,391,455</b>	<b>8,326,647</b>
221110	Travel Expenses	656,458	3,337,722	5,508,147
221210	Telecommunication Expenses	82,825	112,137	0
221210	Electricity, Water & Sewage	0	150,520	0
221310	Purchase of Fuel and Lubricants	155,000	164,368	273,000
221410	Maintenance of Equipment	0	22,578	0
221510	Conferences, Workshop and	0	278,462	555,000
221610	Stationery	5,400	67,734	153,000
221610	Miscellaneous Office Expenses	73,830	85,044	187,500
221610	Printing Expenses	103,500	112,890	225,000
221910	Training	0	1,060,000	1,425,000
<b>07</b>	<b>MINISTRY OF DEFENCE</b>	<b>710,880,483</b>	<b>733,041,349</b>	<b>762,804,480</b>



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
<b>0701</b>	<b>Strategy, Policy and</b>	<b>20,434,994</b>	<b>29,863,340</b>	<b>34,932,045</b>
<b>070101</b>	<b>General Administration</b>	<b>17,934,994</b>	<b>27,863,340</b>	<b>32,932,045</b>
211110	Basic Salary	3,111,144	6,581,110	6,610,200
211120	Allowances	2,446,586	3,090,743	3,125,845
221110	Travel Expenses	2,974,833	2,791,487	3,000,000
221210	Telecommunication Expenses	426,813	700,000	850,000
221210	Electricity, Water & Sewage	100,000	200,000	700,000
221210	Rents and Rates	1,650,000	4,000,000	4,240,000
221310	Purchase of Fuel and Lubricants	910,000	1,500,000	2,000,000
221310	Maintenance of Vehicles	397,050	750,000	800,000
221410	Maintenance of Buildings and	11,800	1,000,000	2,000,000
221410	Maintenance of Equipment	96,550	100,000	200,000
221510	Conferences, Workshop and	0	500,000	500,000
221610	Stationery	299,691	350,000	400,000
221610	Miscellaneous Office Expenses	299,718	400,000	400,000
221610	Maintenance of Website	0	200,000	212,000
221610	Official Entert. & Hotel	49,900	50,000	100,000
221610	Printing Expenses	34,650	500,000	230,000
221610	Advertisements and Publications	10,350	100,000	106,000
221710	Consultancy	0	1,000,000	1,060,000
221810	Drugs, Dressing and Medical	490,705	500,000	600,000
221810	Uniforms and Protective Clothing	96,100	250,000	150,000
221910	Training	308,100	500,000	500,000
222111	Expenses of Committees	0	500,000	500,000
222114	National Security Operations	400,000	500,000	530,000
222114	Special Services Expenses	100,000	300,000	318,000
262110	Contribution to International Org.	439,779	500,000	500,000
311210	Vehicles	2,583,425	0	0
311211	Office Equipment	500,000	500,000	500,000
311211	Furniture and Fittings	197,800	300,000	1,000,000
311211	ICT Infrastructure, Hardware, Network & Facilities	0	200,000	1,800,000
<b>070102</b>	<b>JOC Operations</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
251110	Subvention To Non-Fin Public	2,500,000	2,000,000	2,000,000
<b>0711</b>	<b>National Defence Security</b>	<b>690,445,489</b>	<b>703,178,009</b>	<b>727,872,435</b>
<b>071101</b>	<b>General Administration</b>	<b>31,462</b>	<b>0</b>	<b>0</b>
211120	Allowances	31,462	0	0
<b>071102</b>	<b>Armed Forces Operations</b>	<b>668,658,580</b>	<b>665,729,893</b>	<b>687,198,614</b>
211110	Basic Salary	209,084,886	235,491,466	237,100,422
211120	Allowances	250,418,860	260,110,550	259,648,799
221110	Travel Expenses	29,190,261	7,500,000	10,000,000
221210	Telecommunication Expenses	2,999,180	4,200,000	3,000,000
221210	Electricity, Water & Sewage	51,652,441	26,250,000	27,562,500
221310	Purchase of Fuel and Lubricants	10,999,977	10,000,000	10,000,000
221310	Maintenance of Vehicles	1,981,000	2,575,000	3,675,000
221410	Maintenance of Equipment	395,100	772,500	811,125



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221410	Improvement and Maintenance of	105,400	500,000	525,000
221410	Purchase of Generator	0	1,500,000	1,575,000
221610	Stationery	1,493,294	2,000,000	2,111,667
221610	Miscellaneous Office Expenses	493,809	500,000	525,000
221610	Official Entert. & Hotel	0	500,000	1,050,000
221610	Printing Expenses	499,525	525,000	551,250
221710	Consultancy	0	525,000	551,250
221810	Drugs, Dressing and Medical	1,867,925	3,000,000	5,000,000
221810	Uniforms and Protective Clothing	4,937,935	3,000,000	6,000,000
221811	Sporting Materials	996,560	1,000,000	1,500,000
221910	Training	755,395	3,000,000	5,500,000
222110	Food and Food Services	96,884,558	90,144,328	92,000,000
222114	Special Services Expenses	1,577,620	3,500,000	3,675,000
311210	Vehicles	0	4,500,000	10,000,000
311210	Medical and Hospital Equipment	1,129,000	2,359,560	2,477,538
311211	Office Equipment	820,854	863,989	907,188
311211	Furniture and Fittings	300,000	787,500	826,875
311212	Musical Instruments	75,000	625,000	625,000
<b>071103</b>	<b>Army Operations</b>	<b>7,005,630</b>	<b>12,192,263</b>	<b>13,505,177</b>
221110	Travel Expenses	0	2,000,000	2,500,000
221310	Purchase of Fuel and Lubricants	3,499,973	5,000,000	5,000,000
221310	Maintenance of Vehicles	996,118	1,500,000	1,575,000
221410	Maintenance of Equipment	83,950	119,201	125,161
221610	Stationery	546,825	750,341	787,857
221610	Miscellaneous Office Expenses	84,425	150,000	156,198
222114	Special Services Expenses	814,491	884,835	929,076
311211	Office Equipment	439,698	931,886	931,885
311211	Furniture and Fittings	540,150	856,000	1,500,000
<b>071104</b>	<b>Navy Operations</b>	<b>9,405,939</b>	<b>15,397,036</b>	<b>16,566,887</b>
221110	Travel Expenses	0	2,000,000	2,500,000
221310	Purchase of Fuel and Lubricants	4,668,698	6,000,000	5,000,000
221310	Maintenance of Vehicles	232,840	989,440	1,038,912
221310	Operation and Maintenance of	2,956,430	4,000,000	5,500,000
221410	Maintenance of Equipment	100,900	190,770	200,309
221610	Stationery	139,446	467,850	491,242
221610	Miscellaneous Office Expenses	395,148	400,000	420,000
222114	Special Services Expenses	355,000	412,656	433,288
311211	Office Equipment	557,478	580,000	609,000
311211	Furniture and Fittings	0	356,320	374,136
<b>071105</b>	<b>National Republican Guard Operations</b>	<b>5,343,878</b>	<b>9,858,817</b>	<b>10,601,757</b>
221110	Travel Expenses	0	2,000,000	2,500,000
221310	Purchase of Fuel and Lubricants	2,559,724	3,000,000	3,000,000
221310	Maintenance of Vehicles	1,057,500	1,000,000	1,050,000
221410	Maintenance of Equipment	270,000	268,902	282,347
221610	Stationery	444,682	759,768	797,756
221610	Miscellaneous Office Expenses	421,822	400,000	420,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
222114	Special Services Expenses	259,625	708,147	743,554
311211	Office Equipment	175,500	972,000	1,020,600
311211	Furniture and Fittings	155,025	750,000	787,500
<b>08</b>	<b>MINISTRY OF INTERIOR</b>	<b>1,035,568,267</b>	<b>1,012,975,618</b>	<b>1,134,297,228</b>
<b>0801</b>	<b>Strategy, Policy and</b>	<b>46,882,194</b>	<b>44,409,992</b>	<b>28,276,110</b>
<b>080101</b>	<b>Administration and Finance</b>	<b>43,894,919</b>	<b>41,209,992</b>	<b>26,276,110</b>
211110	Basic Salary	3,317,637	5,569,969	5,860,000
211120	Allowances	4,470,760	3,670,023	3,796,110
221110	Travel Expenses	1,196,824	1,500,000	1,500,000
221210	Telecommunication Expenses	462,554	600,000	600,000
221210	Electricity, Water & Sewage	23,923,389	20,000,000	2,400,000
221210	Rents and Rates	2,089,255	1,500,000	1,500,000
221310	Purchase of Fuel and Lubricants	2,075,000	2,000,000	2,220,000
221310	Maintenance of Vehicles	986,450	700,000	900,000
221410	Maintenance of Buildings and	212,613	200,000	50,000
221410	Maintenance of Equipment	181,375	300,000	300,000
221510	Conferences, Workshop and	248,825	0	500,000
221610	Stationery	564,208	300,000	300,000
221610	Miscellaneous Office Expenses	802,220	30,000	100,000
221610	Printing Expenses	96,900	100,000	100,000
221610	Advertisements and Publications	0	0	200,000
221710	Consultancy	0	100,000	250,000
221910	Training	0	0	650,000
222110	Repatriation Expenses	0	0	500,000
251110	Subvention To Non-Fin Public	0	500,000	500,000
251110	Subvention To Non-Fin Public	0	700,000	700,000
262110	Contribution to International Org.	500,000	200,000	200,000
311210	Vehicles	1,500,000	2,500,000	2,500,000
311211	Office Equipment	449,921	240,000	250,000
311211	Furniture and Fittings	343,100	200,000	100,000
311211	ICT Infrastructure, Hardware, Network & Facilities	473,890	300,000	300,000
<b>080102</b>	<b>Support to Refugee Crisis and Management</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
251110	Subvention To Non-Fin Public	1,500,000	0	2,000,000
251110	Subvention To Non-Fin Public	0	2,000,000	0
<b>080103</b>	<b>Monitoring</b>	<b>995,775</b>	<b>700,000</b>	<b>0</b>
221110	Travel Expenses	0	480,000	0
221310	Purchase of Fuel and Lubricants	0	20,000	0
221510	Conferences, Workshop and	995,775	200,000	0
<b>080104</b>	<b>Training</b>	<b>491,500</b>	<b>500,000</b>	<b>0</b>
221910	Training	491,500	500,000	0
<b>0811</b>	<b>Law Enforcement and Crime Prevention</b>	<b>548,910,654</b>	<b>500,568,931</b>	<b>571,120,801</b>
<b>081101</b>	<b>General Administration</b>	<b>548,910,654</b>	<b>499,968,931</b>	<b>570,420,801</b>



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
211110	Basic Salary	220,918,071	232,067,059	253,998,461
211120	Allowances	201,866,067	184,051,872	199,621,570
221110	Travel Expenses	22,320,631	5,000,000	9,000,000
221210	Telecommunication Expenses	1,197,377	800,000	800,000
221210	Electricity, Water & Sewage	0	0	20,000,000
221210	Rents and Rates	1,147,000	1,500,000	1,500,000
221310	Purchase of Fuel and Lubricants	37,184,917	23,000,000	25,900,770
221310	Maintenance of Vehicles	5,164,340	4,500,000	5,000,000
221410	Maintenance of Buildings and	770,800	800,000	1,500,000
221410	Maintenance of Equipment	47,208	450,000	300,000
221510	Conferences, Workshop and	0	0	500,000
221610	Purchase of Small Office	1,024,925	800,000	1,000,000
221610	Stationery	1,497,144	1,500,000	1,650,000
221610	Miscellaneous Office Expenses	1,049,825	500,000	1,000,000
221610	Printing Expenses	0	150,000	300,000
221810	Drugs, Dressing and Medical	360,000	500,000	750,000
221810	Uniforms and Protective Clothing	4,791,631	8,500,000	8,500,000
221810	Arms and Ammunition	0	200,000	200,000
221810	Specialized and Technical	100,000	100,000	100,000
221910	Training	1,500,000	1,650,000	1,500,000
222110	Food and Food Services	37,422,439	30,000,000	33,400,000
222111	Number Plates	7,034,180	0	0
282110	Medals and Insignias	0	300,000	300,000
311211	Office Equipment	0	1,000,000	1,000,000
311211	Furniture and Fittings	3,514,100	2,600,000	2,600,000
<b>081105</b>	<b>Road and Traffic Control Management</b>	<b>0</b>	<b>600,000</b>	<b>700,000</b>
311211	Traffic Control Equipment	0	600,000	700,000
<b>0812</b>	<b>Migration and Border</b>	<b>123,811,357</b>	<b>137,096,507</b>	<b>139,652,691</b>
<b>081201</b>	<b>General Administration</b>	<b>34,481,022</b>	<b>18,405,216</b>	<b>22,057,323</b>
211110	Basic Salary	16,389,863	7,565,138	8,245,123
211120	Allowances	6,900,298	500,000	500,000
221110	Travel Expenses	2,967,003	2,000,000	3,000,000
221210	Telecommunication Expenses	175,417	500,000	500,000
221210	Electricity, Water & Sewage	0	0	1,500,000
221210	Rents and Rates	399,000	635,078	657,200
221310	Purchase of Fuel and Lubricants	3,000,000	3,000,000	3,500,000
221310	Maintenance of Vehicles	799,862	800,000	800,000
221410	Maintenance of Buildings and	246,835	250,000	250,000
221410	Maintenance of Equipment	0	100,000	100,000
221510	Conferences, Workshop and	65,000	100,000	100,000
221610	Purchase of Small Office	199,250	200,000	200,000
221610	Stationery	499,850	300,000	350,000
221610	Miscellaneous Office Expenses	299,935	200,000	100,000
221610	Official Entert. & Hotel	0	100,000	100,000
221810	Uniforms and Protective Clothing	999,125	500,000	500,000





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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221910	Training	1,436,034	1,500,000	1,500,000
222110	Food and Food Services	29,150	30,000	30,000
222110	Repatriation Expenses	0	50,000	50,000
282110	Medals and Insignias	74,400	75,000	75,000
<b>081202</b>	<b>National and Non-national Identification and Documentation</b>	<b>34,520,645</b>	<b>40,459,230</b>	<b>41,535,206</b>
211120	Allowances	31,004,240	37,000,000	38,120,456
221110	Travel Expenses	698,145	0	0
221210	Rents and Rates	175,000	0	0
221310	Purchase of Fuel and Lubricants	1,000,000	1,130,000	1,165,000
221310	Maintenance of Vehicles	398,450	300,000	300,000
221410	Maintenance of Buildings and	149,585	150,000	150,000
221410	Maintenance of Equipment	47,150	50,000	50,000
221610	Purchase of Small Office	170,000	100,000	100,000
221610	Stationery	199,100	200,000	100,000
221610	Miscellaneous Office Expenses	149,325	100,000	100,000
221810	Uniforms and Protective Clothing	499,650	350,000	350,000
222110	Food and Food Services	30,000	30,000	50,000
222110	Repatriation Expenses	0	50,000	50,000
311211	Office Equipment	0	999,230	999,750
<b>081203</b>	<b>Support to Border Control and Monitoring Services</b>	<b>54,809,690</b>	<b>78,232,061</b>	<b>76,060,162</b>
211110	Basic Salary	49,052,066	71,000,770	68,685,000
211120	Allowances	3,408,066	4,771,291	4,995,162
221310	Purchase of Fuel and Lubricants	1,000,000	1,130,000	1,130,000
221310	Maintenance of Vehicles	295,500	300,000	300,000
221410	Maintenance of Buildings and	149,360	150,000	150,000
221410	Maintenance of Equipment	27,250	50,000	50,000
221610	Purchase of Small Office	99,000	100,000	100,000
221610	Stationery	200,000	200,000	100,000
221610	Miscellaneous Office Expenses	50,000	100,000	100,000
221810	Uniforms and Protective Clothing	499,048	350,000	350,000
222110	Food and Food Services	29,400	30,000	50,000
222110	Repatriation Expenses	0	50,000	50,000
<b>0813</b>	<b>Fire and Safety Management</b>	<b>125,265,188</b>	<b>134,241,994</b>	<b>134,813,970</b>
<b>081301</b>	<b>General Administration</b>	<b>108,860,158</b>	<b>103,585,917</b>	<b>104,126,746</b>
211110	Basic Salary	55,840,566	59,764,602	61,485,200
211120	Allowances	46,201,409	34,734,473	31,745,146
221110	Travel Expenses	0	2,500,000	3,000,000
221210	Telecommunication Expenses	220,566	300,000	400,000
221210	Electricity, Water & Sewage	0	50,000	1,500,000
221310	Purchase of Fuel and Lubricants	1,967,210	2,000,000	2,500,000
221310	Maintenance of Vehicles	1,004,808	400,000	500,000
221410	Maintenance of Buildings and	100,000	100,000	100,000
221410	Maintenance of Equipment	75,300	100,000	100,000
221510	Conferences, Workshop and	0	100,000	100,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221610	Purchase of Small Office	100,000	100,000	100,000
221610	Stationery	499,225	500,000	500,000
221610	Miscellaneous Office Expenses	197,890	200,000	200,000
221610	Official Entert. & Hotel	0	100,000	100,000
221610	Printing Expenses	36,800	86,842	96,400
221810	Drugs, Dressing and Medical	148,920	150,000	200,000
221810	Uniforms and Protective Clothing	50,000	50,000	50,000
221810	Specialized and Technical	94,200	100,000	100,000
221810	Postage, Stamps and Courier	0	50,000	50,000
221910	Training	974,820	800,000	900,000
222110	Food and Food Services	99,825	100,000	100,000
311211	Furniture and Fittings	49,450	150,000	50,000
311211	ICT Infrastructure, Hardware, Network & Facilities	0	400,000	250,000
311212	Fire Fighting, Ambulances and Rescue Vehicles	1,199,170	750,000	0
<b>081302</b>	<b>Support to Fire and Rescue</b>	<b>16,405,030</b>	<b>30,656,077</b>	<b>30,687,224</b>
211120	Allowances	0	20,706,077	21,212,536
221110	Travel Expenses	7,588,550	1,000,000	1,000,000
221310	Purchase of Fuel and Lubricants	7,408,830	6,000,000	6,000,000
221310	Maintenance of Vehicles	378,850	900,000	900,000
221410	Maintenance of Equipment	84,300	100,000	100,000
221610	Purchase of Small Office	98,000	100,000	124,688
221810	Drugs, Dressing and Medical	149,750	150,000	150,000
221810	Uniforms and Protective Clothing	499,050	500,000	500,000
221810	Specialized and Technical	97,850	100,000	100,000
222110	Food and Food Services	99,850	100,000	100,000
311120	Construction Of Office Buildings	0	1,000,000	500,000
<b>0814</b>	<b>Custodial Rehabilitation and Administration</b>	<b>86,198,873</b>	<b>88,658,194</b>	<b>110,433,656</b>
<b>081401</b>	<b>General Administration</b>	<b>85,078,373</b>	<b>88,508,194</b>	<b>109,533,656</b>
211110	Basic Salary	32,208,540	32,567,000	35,950,300
211120	Allowances	21,162,458	22,286,194	26,486,256
221110	Travel Expenses	2,699,004	1,000,000	1,500,000
221210	Telecommunication Expenses	152,949	200,000	250,000
221210	Electricity, Water & Sewage	0	0	1,500,000
221310	Purchase of Fuel and Lubricants	3,300,000	3,000,000	4,000,000
221310	Maintenance of Vehicles	505,000	805,000	945,000
221410	Maintenance of Buildings and	503,275	1,000,000	1,500,000
221410	Maintenance of Equipment	148,000	150,000	152,000
221610	Purchase of Small Office	198,100	200,000	200,000
221610	Stationery	399,595	300,000	325,000
221610	Miscellaneous Office Expenses	348,943	250,000	250,000
221810	Drugs, Dressing and Medical	0	500,000	900,000
221810	Uniforms and Protective Clothing	0	1,000,000	1,200,000
221810	Specialized and Technical	454,650	500,000	500,000
221810	Agricultural Inputs	0	100,000	225,100



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221910	Training	297,850	450,000	450,000
222110	Food and Food Services	22,467,510	24,000,000	26,500,000
311210	Vehicles	0	0	6,500,000
311211	Furniture and Fittings	232,500	200,000	200,000
<b>081402</b>	<b>Support to Juvenile Inmates Rehabilitation</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
221910	Training	0	150,000	150,000
<b>081403</b>	<b>Support to Adult Inmates and Rehabilitation</b>	<b>1,120,500</b>	<b>0</b>	<b>750,000</b>
221110	Travel Expenses	600,000	0	0
221810	Uniforms and Protective Clothing	520,500	0	750,000
<b>0815</b>	<b>Drug Law Enforcement</b>	<b>104,500,000</b>	<b>108,000,000</b>	<b>150,000,000</b>
<b>081501</b>	<b>Management of Drug Law Enforcement</b>	<b>104,500,000</b>	<b>108,000,000</b>	<b>150,000,000</b>
251110	Subvention To Non-Fin Public	104,500,000	0	150,000,000
251110	Subvention To Non-Fin Public	0	108,000,000	0
<b>09</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>130,055,893</b>	<b>32,509,589</b>	<b>39,262,925</b>
<b>0901</b>	<b>Strategy, Policy and</b>	<b>109,430,893</b>	<b>12,109,589</b>	<b>18,862,925</b>
<b>090101</b>	<b>General Administration</b>	<b>109,430,893</b>	<b>12,109,589</b>	<b>18,862,925</b>
211110	Basic Salary	2,145,916	2,193,556	2,210,425
211120	Allowances	1,557,587	1,616,033	1,702,500
221110	Travel Expenses	1,836,443	2,000,000	4,000,000
221210	Telecommunication Expenses	670,487	450,000	550,000
221210	Electricity, Water & Sewage	0	200,000	50,000
221310	Purchase of Fuel and Lubricants	950,000	950,000	1,300,000
221310	Maintenance of Vehicles	211,000	200,000	150,000
221410	Maintenance of Buildings and	0	50,000	600,000
221410	Maintenance of Equipment	97,500	100,000	25,000
221510	Conferences, Workshop and	0	200,000	200,000
221610	Purchase of Small Office	99,590	200,000	0
221610	Stationery	245,500	250,000	250,000
221610	Miscellaneous Office Expenses	361,900	300,000	300,000
221610	Maintenance of Website	0	100,000	0
221610	Official Entert. & Hotel	100,000	95,000	150,000
221610	Printing Expenses	0	40,000	40,000
221610	Advertisements and Publications	31,296	35,000	35,000
221611	National Records Services	98,950	0	0
221810	Uniforms and Protective Clothing	0	80,000	0
221910	Training	0	500,000	700,000
251110	Subvention To Non-Fin Public	100,000,000	0	0
282110	Contribution to Local Organizations	0	1,950,000	1,000,000
311210	Vehicles	0	0	5,000,000
311211	Office Equipment	938,725	400,000	400,000
311211	Furniture and Fittings	86,000	200,000	200,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
<b>0911</b>	<b>Sustainable Tourism</b>	<b>9,375,000</b>	<b>10,200,000</b>	<b>10,200,000</b>
<b>091102</b>	<b>Tourism Hospitality Management</b>	<b>9,375,000</b>	<b>10,200,000</b>	<b>10,200,000</b>
251110	Subvention To Non-Fin Public	9,375,000	10,200,000	10,200,000
<b>0912</b>	<b>Arts and culture Management</b>	<b>11,250,000</b>	<b>10,200,000</b>	<b>10,200,000</b>
<b>091201</b>	<b>Preservation, Promotion and Development of Arts and Culture</b>	<b>11,250,000</b>	<b>10,200,000</b>	<b>10,200,000</b>
251110	Subvention To Non-Fin Public	11,250,000	10,200,000	10,200,000
<b>10</b>	<b>MINISTRY OF FOREIGN</b>	<b>821,178,224</b>	<b>851,861,478</b>	<b>929,435,520</b>
<b>1001</b>	<b>Strategy, Policy and</b>	<b>86,802,521</b>	<b>61,135,000</b>	<b>94,564,438</b>
<b>100101</b>	<b>General Administration</b>	<b>86,802,521</b>	<b>61,135,000</b>	<b>94,564,438</b>
211110	Basic Salary	9,042,910	9,520,961	9,436,261
211120	Allowances	11,968,642	9,164,039	18,528,177
221110	Travel Expenses	28,103,073	8,000,000	8,500,000
221110	Movement of Diplomatic Staff	0	0	15,000,000
221210	Telecommunication Expenses	1,849,760	3,500,000	2,500,000
221210	Electricity, Water & Sewage	969,291	3,500,000	2,000,000
221210	Rents and Rates	409,177	350,000	350,000
221310	Purchase of Fuel and Lubricants	3,600,000	2,500,000	3,000,000
221310	Maintenance of Vehicles	1,198,276	800,000	500,000
221410	Maintenance of Buildings and	100,402	500,000	500,000
221410	Maintenance of Equipment	97,500	200,000	200,000
221510	Conferences, Workshop and	39,312	500,000	500,000
221610	Stationery	795,995	600,000	600,000
221610	Miscellaneous Office Expenses	587,440	400,000	400,000
221610	Official Entert. & Hotel	195,750	500,000	1,500,000
221610	Printing Expenses	112,350	500,000	400,000
221610	Advertisements and Publications	0	100,000	100,000
221810	Uniforms and Protective Clothing	299,400	100,000	100,000
221910	Training	794,535	500,000	500,000
222111	Fees and Handling Charges	1,046,480	1,000,000	4,000,000
222118	Social Expenses	0	0	2,000,000
262110	Contribution to International Org.	12,508,413	6,000,000	10,000,000
282110	Contribution to Local Organizations	12,000,000	12,000,000	12,000,000
311211	Office Equipment	867,816	400,000	200,000
311211	Furniture and Fittings	66,000	500,000	250,000
311211	ICT Infrastructure, Hardware, Network & Facilities	0	0	1,500,000
311212	Motorbikes and Bicycles	150,000	0	0
<b>1011</b>	<b>Embassy Management</b>	<b>733,422,069</b>	<b>787,855,678</b>	<b>831,671,082</b>
<b>101111</b>	<b>High Commission London</b>	<b>26,200,529</b>	<b>35,541,067</b>	<b>33,189,475</b>
211110	Basic Salary	8,748,521	10,181,067	11,163,526
211120	Medical Services to Personnel	267,800	787,500	500,000
211120	School Fees Allowance	0	787,500	300,000
211120	Allowances	1,382,256	2,140,000	1,975,545



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
211120 Exchange Concession Allowance	8,972,000	8,895,000	10,315,404
221110 Travel Expenses	175,343	500,000	500,000
221210 Telecommunication Expenses	205,753	300,000	300,000
221210 Electricity, Water & Sewage	249,990	700,000	700,000
221210 Rents and Rates	2,831,993	8,000,000	4,285,000
221310 Purchase of Fuel and Lubricants	87,500	400,000	400,000
221310 Maintenance of Vehicles	0	200,000	200,000
221410 Maintenance of Buildings and	2,856,950	200,000	200,000
221410 Maintenance of Equipment	0	100,000	100,000
221610 Stationery	2,370	200,000	200,000
221610 Miscellaneous Office Expenses	33,793	200,000	200,000
221610 Official Entert. & Hotel	30,265	100,000	100,000
222110 Insurance	200,000	1,000,000	1,000,000
222110 Bank Charges and Bank Related	10,000	150,000	150,000
222111 Fees and Handling Charges	100,917	300,000	300,000
282110 Welfare of Gambians/Refugees	0	100,000	100,000
311211 Office Equipment	25,000	100,000	100,000
311211 Furniture and Fittings	20,078	200,000	100,000
<b>101112 High Commission Dakar</b>	<b>26,606,512</b>	<b>44,513,921</b>	<b>31,466,169</b>
211110 Basic Salary	4,671,567	12,928,921	3,364,041
211120 Medical Services to Personnel	0	840,000	900,000
211120 School Fees Allowance	164,314	210,000	170,000
211120 Allowances	2,127,192	8,000,000	2,200,000
211120 Exchange Concession Allowance	14,999,876	15,000,000	17,438,988
221110 Travel Expenses	275,652	500,000	400,000
221210 Telecommunication Expenses	189,077	400,000	400,000
221210 Electricity, Water & Sewage	328,047	550,000	550,000
221210 Rents and Rates	2,208,000	3,000,000	2,758,140
221310 Purchase of Fuel and Lubricants	334,567	600,000	600,000
221310 Maintenance of Vehicles	235,115	300,000	300,000
221410 Maintenance of Buildings and	229,480	400,000	400,000
221410 Maintenance of Equipment	112,743	200,000	200,000
221610 Stationery	93,677	200,000	200,000
221610 Miscellaneous Office Expenses	103,968	150,000	150,000
221610 Official Entert. & Hotel	22,902	100,000	100,000
222110 Insurance	200,907	500,000	500,000
222110 Bank Charges and Bank Related	26,223	35,000	35,000
282110 Welfare of Gambians/Refugees	125,224	200,000	400,000
311211 Office Equipment	71,135	200,000	200,000
311211 Furniture and Fittings	86,845	200,000	200,000
<b>101113 High Commission Freetown</b>	<b>11,651,235</b>	<b>24,643,330</b>	<b>22,625,151</b>
211110 Basic Salary	844,790	3,045,000	1,500,000
211120 Medical Services to Personnel	0	210,000	300,000
211120 School Fees Allowance	45,115	210,000	280,000
211120 Allowances	491,956	1,155,000	4,250,602
211120 Exchange Concession Allowance	5,818,749	12,902,803	9,282,797
212110 Social Security Contribution	55,800	70,527	69,148



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Description		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221110	Travel Expenses	25,109	300,000	300,000
221210	Telecommunication Expenses	85,771	200,000	200,000
221210	Electricity, Water & Sewage	24,299	400,000	400,000
221210	Rents and Rates	3,883,600	4,000,000	3,992,604
221310	Purchase of Fuel and Lubricants	102,440	400,000	400,000
221310	Maintenance of Vehicles	13,030	300,000	300,000
221410	Maintenance of Buildings and	2,436	500,000	400,000
221410	Maintenance of Equipment	18,637	100,000	100,000
221610	Stationery	5,741	50,000	50,000
221610	Miscellaneous Office Expenses	108,040	150,000	150,000
221610	Official Entert. & Hotel	25,000	50,000	50,000
221810	Uniforms and Protective Clothing	2,563	50,000	50,000
222110	Insurance	1,305	200,000	200,000
222110	Bank Charges and Bank Related	14,315	50,000	50,000
282110	Welfare of Gambians/Refugees	9,539	100,000	100,000
311211	Office Equipment	48,000	100,000	100,000
311211	Furniture and Fittings	25,000	100,000	100,000
<b>101114</b>	<b>High Commission Abuja</b>	<b>23,247,636</b>	<b>27,503,022</b>	<b>30,899,616</b>
211110	Basic Salary	1,440,037	1,426,082	1,819,408
211120	Medical Services to Personnel	137,865	630,000	1,500,000
211120	School Fees Allowance	273,015	525,000	2,315,000
211120	Allowances	1,106,883	2,451,408	2,951,408
211120	Exchange Concession Allowance	11,947,043	12,688,000	13,068,800
212110	Social Security Contribution	164,491	312,532	350,000
221110	Travel Expenses	758,780	600,000	600,000
221210	Telecommunication Expenses	200,000	200,000	200,000
221210	Electricity, Water & Sewage	148,919	300,000	300,000
221210	Rents and Rates	6,237,755	7,000,000	6,500,000
221310	Purchase of Fuel and Lubricants	100,000	100,000	100,000
221310	Maintenance of Vehicles	74,999	75,000	75,000
221410	Maintenance of Buildings and	50,000	50,000	50,000
221410	Maintenance of Equipment	75,000	75,000	75,000
221610	Stationery	50,000	50,000	50,000
221610	Miscellaneous Office Expenses	125,000	200,000	150,000
221610	Official Entert. & Hotel	0	100,000	100,000
222110	Insurance	53,980	300,000	300,000
222110	Bank Charges and Bank Related	8,195	20,000	20,000
282110	Welfare of Gambians/Refugees	95,674	200,000	175,000
311211	Office Equipment	100,000	100,000	100,000
311211	Furniture and Fittings	100,000	100,000	100,000
<b>101115</b>	<b>Embassy Brussels</b>	<b>45,632,025</b>	<b>59,913,743</b>	<b>59,927,085</b>
211110	Basic Salary	9,439,978	9,824,967	13,187,720
211120	Medical Services to Personnel	118,832	1,050,000	1,300,000
211120	School Fees Allowance	14,000,000	7,700,000	14,500,000
211120	Allowances	0	15,000,000	2,000,000
211120	Exchange Concession Allowance	11,630,203	13,750,000	15,054,711
212110	Social Security Contribution	1,662,517	993,776	1,900,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
Description				
221110	Travel Expenses	672,401	800,000	1,100,000
221210	Telecommunication Expenses	731,158	750,000	1,200,000
221210	Electricity, Water & Sewage	353,041	800,000	1,000,000
221210	Rents and Rates	6,000,000	6,000,000	4,439,654
221310	Purchase of Fuel and Lubricants	146,150	800,000	650,000
221310	Maintenance of Vehicles	138,143	400,000	300,000
221410	Maintenance of Buildings and	0	0	275,000
221410	Maintenance of Equipment	45,000	90,000	90,000
221610	Stationery	3,042	350,000	350,000
221610	Miscellaneous Office Expenses	99,523	150,000	150,000
221610	Official Entert. & Hotel	2,900	55,000	55,000
221710	Consultancy	0	0	250,000
222110	VIP Lounge Charges	34,734	150,000	150,000
222110	Insurance	318,298	500,000	1,200,000
222110	Bank Charges and Bank Related	28,903	75,000	200,000
222111	Fees and Handling Charges	43,612	75,000	75,000
262110	Contribution to International Org.	0	100,000	100,000
282110	Welfare of Gambians/Refugees	65,268	300,000	200,000
311211	Office Equipment	6,505	100,000	100,000
311211	Furniture and Fittings	91,818	100,000	100,000
<b>101116</b>	<b>Embassy Riyadh</b>	<b>24,713,553</b>	<b>36,261,795</b>	<b>29,277,405</b>
211110	Basic Salary	6,412,265	8,827,365	5,567,059
211120	Medical Services to Personnel	824,193	1,056,000	1,629,349
211120	School Fees Allowance	3,042,575	1,350,000	2,083,615
211120	Allowances	2,232,801	3,150,000	2,618,067
211120	Exchange Concession Allowance	4,485,157	12,658,000	8,588,879
212110	Social Security Contribution	0	120,430	216,664
221110	Travel Expenses	1,266,698	500,000	500,000
221210	Telecommunication Expenses	255,167	200,000	200,000
221210	Electricity, Water & Sewage	516,785	400,000	400,000
221210	Rents and Rates	4,717,730	6,000,000	5,523,772
221310	Purchase of Fuel and Lubricants	257,963	350,000	350,000
221310	Maintenance of Vehicles	154,058	200,000	200,000
221410	Maintenance of Buildings and	143,993	250,000	200,000
221410	Maintenance of Equipment	66,429	100,000	100,000
221610	Stationery	125,000	100,000	100,000
221610	Miscellaneous Office Expenses	87,786	200,000	200,000
221610	Official Entert. & Hotel	43,349	100,000	100,000
222110	Insurance	0	250,000	250,000
222110	Bank Charges and Bank Related	28,041	50,000	50,000
282110	Welfare of Gambians/Refugees	0	100,000	100,000
311211	Office Equipment	17,801	150,000	150,000
311211	Furniture and Fittings	35,762	150,000	150,000
<b>101117</b>	<b>Embassy Washington</b>	<b>41,234,206</b>	<b>49,571,365</b>	<b>36,688,506</b>
211110	Basic Salary	9,807,375	11,264,846	4,518,913
211120	Medical Services to Personnel	850,321	980,000	874,501
211120	School Fees Allowance	188,147	1,312,500	300,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
211120	Allowances	2,037,356	6,345,000	2,190,308
211120	Exchange Concession Allowance	14,364,337	15,200,000	14,200,000
212110	Social Security Contribution	216,176	263,750	201,175
221110	Travel Expenses	600,000	400,000	400,000
221210	Telecommunication Expenses	500,000	500,000	500,000
221210	Electricity, Water & Sewage	600,000	600,000	800,000
221210	Rents and Rates	9,405,258	9,405,269	9,253,609
221310	Purchase of Fuel and Lubricants	800,000	800,000	800,000
221310	Maintenance of Vehicles	384,413	500,000	500,000
221410	Maintenance of Buildings and	195,589	300,000	300,000
221410	Maintenance of Equipment	100,000	100,000	100,000
221610	Stationery	100,000	100,000	100,000
221610	Miscellaneous Office Expenses	150,000	200,000	200,000
221610	Official Entert. & Hotel	50,000	100,000	100,000
222110	Insurance	800,588	500,000	500,000
222110	Bank Charges and Bank Related	28,198	100,000	350,000
282110	Welfare of Gambians/Refugees	41,112	300,000	300,000
311211	Office Equipment	0	100,000	100,000
311211	Furniture and Fittings	15,336	200,000	100,000
<b>101118</b>	<b>Mission to The United Nations</b>	<b>46,750,209</b>	<b>55,374,124</b>	<b>52,854,989</b>
211110	Basic Salary	9,135,211	14,553,686	8,553,686
211120	Medical Services to Personnel	425,000	825,000	1,000,000
211120	School Fees Allowance	0	50,000	100,000
211120	Allowances	1,959,479	3,500,000	4,000,000
211120	Exchange Concession Allowance	11,082,984	8,754,000	11,800,000
212110	Social Security Contribution	214,015	325,400	450,000
221110	Travel Expenses	310,984	500,000	500,000
221210	Telecommunication Expenses	500,000	500,000	500,000
221210	Electricity, Water & Sewage	172,760	600,000	600,000
221210	Rents and Rates	20,793,872	21,115,138	21,150,403
221310	Purchase of Fuel and Lubricants	74,590	700,000	700,000
221310	Maintenance of Vehicles	500,000	500,000	300,000
221410	Maintenance of Buildings and	62,612	500,000	500,000
221410	Maintenance of Equipment	0	200,000	200,000
221610	Stationery	0	200,000	200,000
221610	Miscellaneous Office Expenses	113,842	300,000	300,000
221610	Official Entert. & Hotel	12,394	100,000	100,000
222110	Insurance	181,341	500,000	500,000
222110	Bank Charges and Bank Related	150,000	150,000	150,000
222111	Fees and Handling Charges	291,480	900,900	900,900
282110	Welfare of Gambians/Refugees	0	300,000	100,000
311210	Vehicles	769,646	0	0
311211	Office Equipment	0	200,000	150,000
311211	Furniture and Fittings	0	100,000	100,000
<b>101119</b>	<b>Embassy Paris</b>	<b>47,475,935</b>	<b>54,807,156</b>	<b>61,278,294</b>
211110	Basic Salary	10,123,901	11,857,056	11,007,719
211120	Medical Services to Personnel	418,110	1,000,000	2,500,000





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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
211120	School Fees Allowance	1,155,250	1,354,000	3,000,000
211120	Allowances	2,547,634	9,000,000	5,634,892
211120	Exchange Concession Allowance	10,044,000	8,200,000	9,662,347
211122	School Fees Allowance	2,232,250	0	0
212110	Social Security Contribution	1,211,745	2,750,000	2,000,000
221110	Travel Expenses	21,711	500,000	500,000
221210	Telecommunication Expenses	650,120	300,000	300,000
221210	Electricity, Water & Sewage	58,405	400,000	400,000
221210	Rents and Rates	17,280,000	17,280,000	24,057,236
221310	Purchase of Fuel and Lubricants	134,981	521,600	521,600
221310	Maintenance of Vehicles	402,675	265,000	265,000
221410	Maintenance of Buildings and	1,129	100,000	100,000
221410	Maintenance of Equipment	25,000	79,500	79,500
221610	Stationery	99,943	100,000	100,000
221610	Miscellaneous Office Expenses	199,926	200,000	100,000
221610	Official Entert. & Hotel	0	100,000	100,000
222110	Insurance	286,018	300,000	300,000
222110	Bank Charges and Bank Related	50,000	50,000	250,000
282110	Welfare of Gambians/Refugees	99,999	200,000	200,000
311211	Office Equipment	229,436	100,000	100,000
311211	Furniture and Fittings	203,701	150,000	100,000
<b>101120</b>	<b>Embassy Bissau</b>	<b>17,876,824</b>	<b>17,358,469</b>	<b>19,397,857</b>
211110	Basic Salary	2,239,395	1,850,000	2,430,121
211120	Medical Services to Personnel	0	350,000	360,000
211120	School Fees Allowance	165,143	1,000,000	1,100,000
211120	Allowances	277,801	1,000,000	1,294,664
211120	Exchange Concession Allowance	12,889,429	8,400,125	9,201,172
212110	Social Security Contribution	0	257,000	257,000
221110	Travel Expenses	125,000	250,000	250,000
221210	Telecommunication Expenses	85,988	250,000	250,000
221210	Electricity, Water & Sewage	145,136	350,000	350,000
221210	Rents and Rates	1,226,448	1,107,224	1,360,800
221310	Purchase of Fuel and Lubricants	204,081	404,120	404,100
221310	Maintenance of Vehicles	71,767	200,000	200,000
221410	Maintenance of Buildings and	15,526	200,000	200,000
221410	Maintenance of Equipment	6,761	200,000	200,000
221610	Stationery	10,961	150,000	150,000
221610	Miscellaneous Office Expenses	54,094	200,000	200,000
221610	Official Entert. & Hotel	88,472	100,000	100,000
221810	Uniforms and Protective Clothing	0	50,000	50,000
222110	Insurance	0	100,000	100,000
222110	Bank Charges and Bank Related	2,001	40,000	40,000
222111	Fees and Handling Charges	0	50,000	50,000
282110	Welfare of Gambians/Refugees	63,061	200,000	200,000
311211	Office Equipment	116,760	150,000	150,000
311211	Furniture and Fittings	89,000	500,000	500,000
<b>101121</b>	<b>Consulate General Jeddah</b>	<b>22,414,851</b>	<b>26,237,600</b>	<b>19,660,816</b>



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
211110	Basic Salary	6,492,678	5,900,000	4,974,146
211120	Medical Services to Personnel	380,641	600,000	400,000
211120	School Fees Allowance	404,548	650,000	1,131,024
211120	Allowances	501,690	3,850,000	600,000
211120	Exchange Concession Allowance	3,848,389	4,737,600	6,155,646
212110	Social Security Contribution	0	650,000	650,000
221110	Travel Expenses	600,946	500,000	400,000
221210	Telecommunication Expenses	421,364	300,000	300,000
221210	Electricity, Water & Sewage	308,363	300,000	300,000
221210	Rents and Rates	7,748,785	6,000,000	2,000,000
221310	Purchase of Fuel and Lubricants	389,183	300,000	300,000
221310	Maintenance of Vehicles	186,319	150,000	150,000
221410	Maintenance of Buildings and	98,327	150,000	150,000
221410	Maintenance of Equipment	30,830	150,000	150,000
221610	Stationery	62,999	200,000	200,000
221610	Miscellaneous Office Expenses	198,705	200,000	200,000
221610	Maintenance of Website	0	150,000	150,000
221610	Official Entert. & Hotel	66,958	100,000	100,000
222110	Insurance	225,508	300,000	300,000
222110	Bank Charges and Bank Related	28,888	100,000	100,000
282110	Welfare of Gambians/Refugees	109,520	500,000	500,000
311211	Office Equipment	54,919	200,000	200,000
311211	Furniture and Fittings	255,290	250,000	250,000
<b>101122</b>	<b>Embassy Morocco</b>	<b>19,922,680</b>	<b>17,593,000</b>	<b>28,306,280</b>
211110	Basic Salary	3,061,302	1,347,000	2,076,000
211120	Medical Services to Personnel	350,000	550,000	1,060,000
211120	School Fees Allowance	1,421,242	0	2,200,000
211120	Allowances	663,487	840,000	1,870,000
211120	Exchange Concession Allowance	7,778,474	6,250,000	9,800,000
212110	Social Security Contribution	328,828	306,000	200,000
221110	Travel Expenses	154,225	500,000	500,000
221210	Telecommunication Expenses	178,788	200,000	200,000
221210	Electricity, Water & Sewage	209,712	500,000	500,000
221210	Rents and Rates	5,180,856	4,000,000	6,650,280
221310	Purchase of Fuel and Lubricants	201,094	700,000	700,000
221310	Maintenance of Vehicles	0	700,000	700,000
221410	Maintenance of Buildings and	0	100,000	100,000
221410	Maintenance of Equipment	0	100,000	100,000
221610	Stationery	37,500	150,000	150,000
221610	Miscellaneous Office Expenses	21,590	150,000	150,000
221610	Official Entert. & Hotel	9,456	100,000	100,000
222110	Insurance	60,733	200,000	200,000
222110	Bank Charges and Bank Related	60,704	100,000	100,000
282110	Welfare of Gambians/Refugees	57,741	300,000	500,000
311211	Office Equipment	63,610	200,000	200,000
311211	Furniture and Fittings	83,337	300,000	250,000
<b>101123</b>	<b>Embassy Havana</b>	<b>27,644,537</b>	<b>26,827,348</b>	<b>34,198,707</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
211110	Basic Salary	2,684,288	3,078,000	2,625,165
211120	Medical Services to Personnel	233,145	400,000	1,270,000
211120	School Fees Allowance	263,963	1,000,000	2,249,550
211120	Allowances	1,336,568	4,500,000	1,576,825
211120	Exchange Concession Allowance	9,015,967	6,123,678	9,123,678
212110	Social Security Contribution	1,814,686	2,345,670	2,047,167
221110	Travel Expenses	213,747	200,000	200,000
221210	Telecommunication Expenses	427,277	300,000	300,000
221210	Electricity, Water & Sewage	745,000	400,000	400,000
221210	Rents and Rates	9,490,000	6,000,000	12,026,322
221310	Purchase of Fuel and Lubricants	365,922	400,000	400,000
221310	Maintenance of Vehicles	218,065	200,000	200,000
221410	Maintenance of Buildings and	182,365	200,000	200,000
221410	Maintenance of Equipment	137,474	140,000	140,000
221610	Stationery	59,142	100,000	100,000
221610	Miscellaneous Office Expenses	108,989	200,000	200,000
221610	Official Entert. & Hotel	59,647	60,000	60,000
222110	Insurance	0	200,000	200,000
222110	Bank Charges and Bank Related	3,627	150,000	150,000
262110	Contribution to International Org.	0	150,000	150,000
282110	Welfare of Gambians/Refugees	30,000	180,000	180,000
311211	Office Equipment	200,000	250,000	250,000
311211	Furniture and Fittings	54,664	250,000	150,000
<b>101124</b>	<b>Embassy Nouakchott</b>	<b>16,358,457</b>	<b>25,115,000</b>	<b>21,185,021</b>
211110	Basic Salary	1,956,285	2,769,000	2,269,000
211120	Medical Services to Personnel	452,250	500,000	580,000
211120	School Fees Allowance	277,758	921,000	941,000
211120	Allowances	517,401	2,000,000	2,470,021
211120	Exchange Concession Allowance	7,932,716	5,980,000	7,980,000
212110	Social Security Contribution	331,676	495,000	495,000
221110	Travel Expenses	262,228	300,000	300,000
221210	Telecommunication Expenses	146,450	200,000	200,000
221210	Electricity, Water & Sewage	332,992	800,000	800,000
221210	Rents and Rates	2,701,309	4,000,000	3,000,000
221310	Purchase of Fuel and Lubricants	444,318	500,000	500,000
221310	Maintenance of Vehicles	99,363	100,000	100,000
221410	Maintenance of Buildings and	163,515	200,000	200,000
221410	Maintenance of Equipment	81,611	100,000	100,000
221610	Stationery	93,755	100,000	100,000
221610	Miscellaneous Office Expenses	84,928	100,000	100,000
221610	Official Entert. & Hotel	20,400	100,000	100,000
222110	Insurance	163,537	350,000	350,000
282110	Welfare of Gambians/Refugees	204,485	200,000	400,000
311121	Construction Of Chancery	0	5,000,000	0
311211	Office Equipment	87,369	200,000	100,000
311211	Furniture and Fittings	4,110	200,000	100,000
<b>101125</b>	<b>Embassy Addis Ababa</b>	<b>20,495,542</b>	<b>21,022,890</b>	<b>28,869,809</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
211110	Basic Salary	1,424,669	3,650,000	3,000,000
211120	Medical Services to Personnel	0	500,000	862,633
211120	School Fees Allowance	400,000	400,000	2,825,000
211120	Allowances	944,118	2,250,000	3,000,000
211120	Exchange Concession Allowance	12,134,334	6,357,890	11,478,726
221110	Travel Expenses	85,471	600,000	600,000
221210	Telecommunication Expenses	405,000	400,000	400,000
221210	Electricity, Water & Sewage	348,236	500,000	500,000
221210	Rents and Rates	3,505,000	3,500,000	4,188,450
221310	Purchase of Fuel and Lubricants	282,523	500,000	500,000
221310	Maintenance of Vehicles	192,914	200,000	200,000
221410	Maintenance of Buildings and	18,486	200,000	200,000
221410	Maintenance of Equipment	45,706	75,000	75,000
221410	Purchase of Generator	0	1,000,000	0
221610	Stationery	69,338	150,000	150,000
221610	Miscellaneous Office Expenses	90,873	100,000	100,000
221610	Official Entert. & Hotel	47,700	50,000	50,000
222110	Insurance	136,045	200,000	200,000
222110	Bank Charges and Bank Related	30,000	40,000	40,000
282110	Welfare of Gambians/Refugees	0	0	200,000
311211	Office Equipment	239,575	150,000	150,000
311211	Furniture and Fittings	95,554	200,000	150,000
<b>101127</b>	<b>Embassy India</b>	<b>28,957,442</b>	<b>26,685,000</b>	<b>33,130,984</b>
211110	Basic Salary	2,011,807	2,550,000	2,785,020
211120	Medical Services to Personnel	600,000	875,000	1,272,000
211120	School Fees Allowance	835,128	860,000	1,644,696
211120	Allowances	726,533	3,000,000	925,846
211120	Exchange Concession Allowance	7,668,753	5,250,000	6,802,530
221110	Travel Expenses	374,935	300,000	300,000
221210	Telecommunication Expenses	235,002	300,000	300,000
221210	Electricity, Water & Sewage	715,527	800,000	700,000
221210	Rents and Rates	13,373,110	10,000,000	12,993,372
221310	Purchase of Fuel and Lubricants	699,776	500,000	500,000
221310	Maintenance of Vehicles	148,881	150,000	150,000
221410	Maintenance of Buildings and	158,877	200,000	200,000
221410	Maintenance of Equipment	193,593	200,000	200,000
221610	Stationery	90,763	100,000	100,000
221610	Miscellaneous Office Expenses	99,137	100,000	100,000
221610	Official Entert. & Hotel	249,978	100,000	100,000
222110	Insurance	0	100,000	100,000
222110	Bank Charges and Bank Related	30,651	50,000	50,000
222112	Operating Costs	350,000	850,000	850,000
282110	Welfare of Gambians/Refugees	199,931	200,000	357,520
311210	Vehicles	0	0	2,500,000
311211	Office Equipment	95,090	100,000	100,000
311211	Furniture and Fittings	99,968	100,000	100,000
<b>101128</b>	<b>Embassy Spain</b>	<b>33,205,621</b>	<b>31,531,000</b>	<b>39,676,859</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
211110	Basic Salary	7,689,545	6,725,000	9,227,615
211120	Medical Services to Personnel	413,392	423,000	1,500,000
211120	School Fees Allowance	484,429	600,000	1,132,821
211120	Allowances	1,542,059	2,568,000	2,500,000
211120	Exchange Concession Allowance	8,288,251	5,385,000	11,416,200
212110	Social Security Contribution	1,646,785	1,450,000	2,216,810
221110	Travel Expenses	227,513	400,000	300,000
221210	Telecommunication Expenses	500,000	500,000	500,000
221210	Electricity, Water & Sewage	521,276	800,000	800,000
221210	Rents and Rates	6,785,325	6,900,000	8,303,413
221310	Purchase of Fuel and Lubricants	105,260	300,000	300,000
221310	Maintenance of Vehicles	34,177	200,000	200,000
221410	Maintenance of Buildings and	0	100,000	100,000
221410	Maintenance of Equipment	1,406	50,000	50,000
221610	Stationery	100,000	100,000	100,000
221610	Miscellaneous Office Expenses	130,551	150,000	150,000
221610	Official Entert. & Hotel	0	50,000	50,000
222110	Insurance	141,128	250,000	250,000
222110	Bank Charges and Bank Related	11,398	80,000	80,000
222111	Fees and Handling Charges	201,000	50,000	50,000
282110	Welfare of Gambians/Refugees	38,026	200,000	200,000
311210	Vehicles	4,168,182	4,000,000	0
311211	Office Equipment	69,450	100,000	100,000
311211	Furniture and Fittings	106,469	150,000	150,000
<b>101129</b>	<b>Embassy Ankara</b>	<b>35,339,746</b>	<b>31,655,412</b>	<b>35,845,176</b>
211110	Basic Salary	4,887,933	4,350,125	4,191,457
211120	Medical Services to Personnel	400,000	650,000	848,000
211120	School Fees Allowance	1,800,000	2,500,000	2,586,000
211120	Allowances	1,224,726	7,000,000	5,000,857
211120	Exchange Concession Allowance	12,737,695	5,680,287	11,042,208
211122	School Fees Allowance	4,212,281	0	0
212110	Social Security Contribution	1,212,258	1,250,000	1,166,000
221110	Travel Expenses	351,176	500,000	500,000
221210	Telecommunication Expenses	309,740	400,000	400,000
221210	Electricity, Water & Sewage	336,493	800,000	800,000
221210	Rents and Rates	5,341,702	6,000,000	6,385,654
221310	Purchase of Fuel and Lubricants	130,076	500,000	500,000
221310	Maintenance of Vehicles	282,250	300,000	300,000
221410	Maintenance of Buildings and	14,810	100,000	100,000
221410	Maintenance of Equipment	37,632	100,000	100,000
221610	Stationery	69,129	100,000	100,000
221610	Miscellaneous Office Expenses	17,117	150,000	150,000
221610	Official Entert. & Hotel	76,215	100,000	100,000
222110	Insurance	79,612	200,000	200,000
222110	Bank Charges and Bank Related	70,570	75,000	75,000
262110	Contribution to International Org.	63,297	100,000	100,000
282110	Welfare of Gambians/Refugees	143,958	400,000	400,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
311211	Office Equipment	237,132	300,000	200,000
311211	Furniture and Fittings	1,303,947	100,000	600,000
<b>101130</b>	<b>Embassy South Africa</b>	<b>18,861,488</b>	<b>23,470,493</b>	<b>27,018,140</b>
211110	Basic Salary	2,270,101	3,095,670	2,483,376
211120	Medical Services to Personnel	230,337	520,000	640,000
211120	School Fees Allowance	387,702	850,000	1,000,000
211120	Allowances	1,091,922	2,452,015	2,586,560
211120	Exchange Concession Allowance	7,841,333	4,750,000	8,750,000
212110	Social Security Contribution	231,409	310,000	310,000
221110	Travel Expenses	0	300,000	300,000
221210	Telecommunication Expenses	0	300,000	300,000
221210	Electricity, Water & Sewage	0	600,000	600,000
221210	Rents and Rates	6,808,683	8,142,808	7,998,204
221310	Purchase of Fuel and Lubricants	0	500,000	500,000
221310	Maintenance of Vehicles	0	150,000	150,000
221410	Maintenance of Buildings and	0	150,000	150,000
221410	Maintenance of Equipment	0	150,000	150,000
221610	Stationery	0	100,000	100,000
221610	Miscellaneous Office Expenses	0	150,000	150,000
221610	Official Entert. & Hotel	0	50,000	50,000
222110	Insurance	0	400,000	400,000
222110	Bank Charges and Bank Related	0	50,000	50,000
282110	Welfare of Gambians/Refugees	0	150,000	150,000
311211	Office Equipment	0	150,000	100,000
311211	Furniture and Fittings	0	150,000	100,000
<b>101131</b>	<b>Embassy Kuala Lumpur</b>	<b>16,211,954</b>	<b>0</b>	<b>0</b>
211110	Basic Salary	3,444,998	0	0
211120	School Fees Allowance	1,224,773	0	0
211120	Allowances	1,162,020	0	0
211120	Exchange Concession Allowance	6,226,219	0	0
212110	Social Security Contribution	152,529	0	0
221110	Travel Expenses	59,192	0	0
221210	Telecommunication Expenses	137,588	0	0
221210	Electricity, Water & Sewage	125,000	0	0
221210	Rents and Rates	2,963,928	0	0
221310	Purchase of Fuel and Lubricants	158,365	0	0
221310	Maintenance of Vehicles	100,000	0	0
221410	Maintenance of Buildings and	100,000	0	0
221410	Maintenance of Equipment	22,348	0	0
221610	Stationery	100,000	0	0
221610	Miscellaneous Office Expenses	37,500	0	0
221610	Official Entert. & Hotel	41,714	0	0
222110	Insurance	75,000	0	0
222110	Bank Charges and Bank Related	20,663	0	0
282110	Welfare of Gambians/Refugees	43,801	0	0
311211	Office Equipment	14,767	0	0
311211	Furniture and Fittings	1,550	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
<b>101132</b>	<b>Embassy China</b>	<b>35,697,775</b>	<b>36,381,823</b>	<b>39,458,548</b>
211110	Basic Salary	4,321,898	6,270,165	5,870,165
211120	Medical Services to Personnel	281,265	512,000	1,100,000
211120	School Fees Allowance	18,025	500,000	1,000,000
211120	Allowances	2,281,664	1,145,000	1,596,942
211120	Exchange Concession Allowance	10,248,509	5,430,278	7,430,278
212110	Social Security Contribution	1,477,787	1,850,000	1,986,783
221110	Travel Expenses	143,711	500,000	500,000
221210	Telecommunication Expenses	258,666	427,680	427,680
221210	Electricity, Water & Sewage	148,188	600,000	400,000
221210	Rents and Rates	16,108,980	17,280,000	17,280,000
221310	Purchase of Fuel and Lubricants	0	421,600	421,600
221310	Maintenance of Vehicles	43,632	165,600	165,600
221410	Maintenance of Buildings and	24,050	100,000	100,000
221410	Maintenance of Equipment	20,702	79,500	79,500
221610	Stationery	83,759	100,000	100,000
221610	Miscellaneous Office Expenses	31,934	100,000	100,000
221610	Official Entert. & Hotel	37,870	100,000	100,000
222110	Insurance	61,300	300,000	300,000
222110	Bank Charges and Bank Related	16,887	50,000	50,000
282110	Welfare of Gambians/Refugees	0	200,000	200,000
311211	Office Equipment	73,808	100,000	100,000
311211	Furniture and Fittings	15,141	150,000	150,000
<b>101133</b>	<b>Embassy Russia</b>	<b>31,020,150</b>	<b>26,769,258</b>	<b>28,651,050</b>
211110	Basic Salary	3,599,990	3,876,750	2,680,000
211120	Medical Services to Personnel	125,000	524,000	624,000
211120	School Fees Allowance	463,622	850,000	950,000
211120	Allowances	4,920,666	5,200,000	3,500,000
211120	Exchange Concession Allowance	9,157,353	5,825,600	7,482,142
212110	Social Security Contribution	323,706	472,908	472,908
221110	Travel Expenses	120,112	300,000	300,000
221210	Telecommunication Expenses	238,593	500,000	400,000
221210	Electricity, Water & Sewage	139,034	600,000	600,000
221210	Rents and Rates	11,000,000	7,000,000	10,022,000
221310	Purchase of Fuel and Lubricants	100,308	400,000	400,000
221310	Maintenance of Vehicles	97,122	100,000	100,000
221410	Maintenance of Buildings and	35,417	100,000	100,000
221410	Maintenance of Equipment	91,357	75,000	75,000
221610	Stationery	37,258	125,000	125,000
221610	Miscellaneous Office Expenses	97,934	100,000	100,000
221610	Official Entert. & Hotel	25,000	75,000	75,000
222110	Insurance	95,602	100,000	100,000
222110	Bank Charges and Bank Related	102,053	70,000	70,000
282110	Contribution to Local Organizations	0	100,000	100,000
282110	Welfare of Gambians/Refugees	120,829	125,000	125,000
311211	Office Equipment	105,780	125,000	125,000
311211	Furniture and Fittings	23,416	125,000	125,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
<b>101134</b>	<b>Embassy of Algeria</b>	<b>17,558,153</b>	<b>0</b>	<b>0</b>
211110	Basic Salary	2,766,576	0	0
211120	Medical Services to Personnel	200,000	0	0
211120	Allowances	513,702	0	0
211120	Exchange Concession Allowance	4,990,696	0	0
212110	Social Security Contribution	455,406	0	0
221110	Travel Expenses	1,200,000	0	0
221210	Telecommunication Expenses	218,271	0	0
221210	Electricity, Water & Sewage	140,000	0	0
221210	Rents and Rates	6,723,452	0	0
221310	Purchase of Fuel and Lubricants	19,607	0	0
221310	Maintenance of Vehicles	37,500	0	0
221410	Maintenance of Buildings and	5,248	0	0
221410	Maintenance of Equipment	1,165	0	0
221610	Stationery	33,788	0	0
221610	Miscellaneous Office Expenses	89,804	0	0
221610	Official Entert. & Hotel	2,203	0	0
221610	Printing Expenses	7,247	0	0
222110	Insurance	150,000	0	0
222110	Bank Charges and Bank Related	916	0	0
282110	Welfare of Gambians/Refugees	2,128	0	0
311211	Furniture and Fittings	445	0	0
<b>101135</b>	<b>Embassy Qatar</b>	<b>30,082,255</b>	<b>21,526,100</b>	<b>32,311,652</b>
211110	Basic Salary	4,482,246	4,075,600	2,057,000
211120	Medical Services to Personnel	200,000	500,000	600,000
211120	School Fees Allowance	2,000,000	500,000	520,000
211120	Allowances	206,676	2,100,000	2,201,000
211120	Exchange Concession Allowance	9,110,500	5,300,500	10,236,000
212110	Social Security Contribution	0	200,000	200,000
221110	Travel Expenses	157,386	300,000	300,000
221210	Telecommunication Expenses	329,985	400,000	400,000
221210	Electricity, Water & Sewage	379,969	500,000	500,000
221210	Rents and Rates	12,467,310	6,000,000	13,847,652
221310	Purchase of Fuel and Lubricants	252,886	300,000	200,000
221310	Maintenance of Vehicles	75,000	100,000	100,000
221410	Maintenance of Buildings and	86,132	100,000	100,000
221410	Maintenance of Equipment	42,810	100,000	100,000
221610	Stationery	17,014	100,000	100,000
221610	Miscellaneous Office Expenses	55,057	100,000	100,000
221610	Official Entert. & Hotel	7,518	50,000	50,000
221610	Printing Expenses	25,000	50,000	50,000
222110	Insurance	149,591	300,000	300,000
222110	Bank Charges and Bank Related	114	50,000	50,000
262110	Contribution to International Org.	0	100,000	0
282110	Welfare of Gambians/Refugees	21,405	100,000	100,000
311211	Office Equipment	0	100,000	100,000
311211	Furniture and Fittings	15,657	100,000	100,000





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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
<b>101136</b>	<b>Embassy of Dubai</b>	<b>24,607,157</b>	<b>27,567,699</b>	<b>35,161,834</b>
211110	Basic Salary	4,711,906	5,012,300	7,173,286
211120	Medical Services to Personnel	500,000	536,000	1,136,320
211120	School Fees Allowance	500,000	825,000	854,000
211120	Allowances	1,580,552	2,603,561	2,603,561
211120	Exchange Concession Allowance	6,073,608	5,725,000	7,774,667
212110	Social Security Contribution	0	200,000	200,000
221110	Travel Expenses	259,557	400,000	400,000
221210	Telecommunication Expenses	264,885	300,000	300,000
221210	Electricity, Water & Sewage	300,000	300,000	300,000
221210	Rents and Rates	9,745,838	9,745,838	12,600,000
221310	Purchase of Fuel and Lubricants	174,068	300,000	300,000
221310	Maintenance of Vehicles	143,724	300,000	300,000
221410	Maintenance of Buildings and	3,503	250,000	250,000
221410	Maintenance of Equipment	72,082	70,000	70,000
221610	Stationery	99,745	100,000	100,000
221610	Miscellaneous Office Expenses	72,731	150,000	150,000
221610	Official Entert. & Hotel	12,500	50,000	50,000
222110	Insurance	0	200,000	200,000
222110	Bank Charges and Bank Related	8,770	50,000	50,000
282110	Welfare of Gambians/Refugees	8,407	200,000	100,000
311211	Office Equipment	10,333	150,000	150,000
311211	Furniture and Fittings	64,948	100,000	100,000
<b>101137</b>	<b>Embassy Geneva</b>	<b>43,655,597</b>	<b>39,985,063</b>	<b>50,591,659</b>
211110	Basic Salary	7,449,947	5,110,263	7,710,263
211120	Medical Services to Personnel	0	1,000,000	1,220,000
211120	School Fees Allowance	1,884,421	2,545,000	2,735,000
211120	Allowances	2,348,995	4,205,000	4,785,000
211120	Exchange Concession Allowance	9,393,062	5,224,800	10,004,800
211122	School Fees Allowance	2,903,237	0	0
212110	Social Security Contribution	0	0	200,000
221110	Travel Expenses	0	500,000	800,000
221210	Telecommunication Expenses	518,469	350,000	650,000
221210	Electricity, Water & Sewage	130,062	500,000	500,000
221210	Rents and Rates	18,221,361	18,000,000	19,636,596
221310	Purchase of Fuel and Lubricants	42,802	350,000	350,000
221310	Maintenance of Vehicles	98,507	150,000	150,000
221410	Maintenance of Buildings and	86,690	100,000	200,000
221410	Maintenance of Equipment	19,052	100,000	100,000
221610	Stationery	95,992	150,000	200,000
221610	Miscellaneous Office Expenses	80,631	150,000	150,000
221610	Official Entert. & Hotel	7,495	50,000	50,000
222110	VIP Lounge Charges	0	100,000	100,000
222110	Insurance	341,652	850,000	500,000
222110	Bank Charges and Bank Related	6,977	100,000	100,000
282110	Welfare of Gambians/Refugees	0	50,000	50,000
311211	Office Equipment	26,245	200,000	200,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
311211	Furniture and Fittings	0	200,000	200,000
<b>1012</b>	<b>Development Cooperation</b>	<b>953,635</b>	<b>2,870,800</b>	<b>3,200,000</b>
<b>101202</b>	<b>African Affairs Directorate</b>	<b>773,985</b>	<b>1,170,800</b>	<b>750,000</b>
221310	Purchase of Fuel and Lubricants	750,000	0	0
221610	Stationery	23,985	0	0
221710	Consultancy	0	1,170,800	750,000
<b>101203</b>	<b>Asian Affairs Directorate</b>	<b>179,650</b>	<b>800,000</b>	<b>1,050,000</b>
221610	Official Entert. & Hotel	179,650	0	0
221710	Consultancy	0	800,000	1,050,000
<b>101204</b>	<b>European Directorate</b>	<b>0</b>	<b>500,000</b>	<b>750,000</b>
221710	Consultancy	0	500,000	750,000
<b>101205</b>	<b>Middle East Directorate</b>	<b>0</b>	<b>400,000</b>	<b>650,000</b>
221710	Consultancy	0	400,000	650,000
<b>11</b>	<b>MINISTRY OF JUSTICE</b>	<b>183,201,381</b>	<b>145,544,393</b>	<b>110,657,763</b>
<b>1101</b>	<b>Strategy, Policy and</b>	<b>175,143,671</b>	<b>73,059,393</b>	<b>94,452,763</b>
<b>110101</b>	<b>General Administration</b>	<b>175,143,671</b>	<b>73,059,393</b>	<b>94,452,763</b>
211110	Basic Salary	9,340,120	10,671,394	9,502,307
211120	Allowances	23,138,011	22,529,019	25,000,456
221110	Travel Expenses	1,994,089	2,000,000	2,500,000
221210	Telecommunication Expenses	1,222,713	1,100,000	1,100,000
221210	Electricity, Water & Sewage	1,000,000	3,000,000	3,000,000
221310	Purchase of Fuel and Lubricants	1,980,450	2,000,000	2,000,000
221310	Maintenance of Vehicles	969,199	1,000,000	750,000
221410	Maintenance of Buildings and	287,583	500,000	500,000
221410	Maintenance of Equipment	386,846	400,000	400,000
221510	Conferences, Workshop and	100,000	1,000,000	500,000
221610	Stationery	499,510	600,000	600,000
221610	Miscellaneous Office Expenses	759,384	300,000	300,000
221610	Maintenance of Website	27,500	500,000	0
221610	Printing Expenses	846,700	2,000,000	2,000,000
221610	Advertisements and Publications	0	250,000	250,000
221710	Consultancy	2,693,000	1,000,000	500,000
221810	Uniforms and Protective Clothing	100,000	100,000	150,000
221910	Library	0	500,000	500,000
221910	Training	652,550	500,000	500,000
251110	Subvention To Non-Fin Public	110,163,900	6,858,766	22,000,000
251110	Subvention To Non-Fin Public	14,250,214	14,250,214	20,300,000
262110	Contribution to International Org.	167,096	1,000,000	1,000,000
311210	Vehicles	3,565,000	0	0
311211	Office Equipment	496,256	500,000	500,000
311211	Furniture and Fittings	353,550	400,000	400,000
311212	Motorbikes and Bicycles	150,000	100,000	200,000
<b>1102</b>	<b>Strengthening Litigation &amp; Legal Advice Processes</b>	<b>3,384,993</b>	<b>5,540,000</b>	<b>6,065,000</b>
<b>110201</b>	<b>Criminal Division</b>	<b>1,579,343</b>	<b>2,925,000</b>	<b>3,025,000</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221110	Travel Expenses	500,000	500,000	500,000
221210	Telecommunication Expenses	0	25,000	100,000
221210	Electricity, Water & Sewage	200,000	0	0
221310	Purchase of Fuel and Lubricants	0	250,000	250,000
221310	Maintenance of Vehicles	105,293	150,000	150,000
221410	Maintenance of Equipment	49,750	50,000	50,000
221610	Stationery	99,925	100,000	100,000
221610	Miscellaneous Office Expenses	22,650	25,000	150,000
221610	Printing Expenses	0	125,000	125,000
221910	Training	0	500,000	500,000
222111	Payment to Witnesses	105,000	250,000	300,000
311211	Office Equipment	496,725	500,000	500,000
311211	Furniture and Fittings	0	450,000	300,000
<b>110202</b>	<b>Civil Litigation and International Law</b>	<b>1,805,650</b>	<b>2,615,000</b>	<b>3,040,000</b>
221110	Travel Expenses	491,900	500,000	300,000
221210	Telecommunication Expenses	0	15,000	15,000
221210	Electricity, Water & Sewage	250,000	0	0
221310	Purchase of Fuel and Lubricants	250,000	250,000	500,000
221310	Maintenance of Vehicles	0	50,000	250,000
221410	Maintenance of Buildings and	149,500	150,000	150,000
221410	Maintenance of Equipment	49,500	50,000	50,000
221510	Conferences, Workshop and	0	300,000	350,000
221610	Stationery	445,250	450,000	450,000
221610	Miscellaneous Office Expenses	24,800	25,000	150,000
221610	Printing Expenses	0	125,000	125,000
221910	Training	0	500,000	500,000
311211	Office Equipment	144,700	150,000	150,000
311211	Furniture and Fittings	0	50,000	50,000
<b>1103</b>	<b>Documentation of Legislative Drafting Processes</b>	<b>1,102,013</b>	<b>1,300,000</b>	<b>2,150,000</b>
<b>110301</b>	<b>Legislative Drafting</b>	<b>1,102,013</b>	<b>1,300,000</b>	<b>2,150,000</b>
221110	Travel Expenses	142,170	150,000	300,000
221210	Telecommunication Expenses	0	25,000	25,000
221210	Electricity, Water & Sewage	288,843	0	0
221310	Purchase of Fuel and Lubricants	250,000	250,000	250,000
221310	Maintenance of Vehicles	0	50,000	50,000
221410	Maintenance of Equipment	24,275	25,000	25,000
221510	Conferences, Workshop and	0	0	350,000
221610	Stationery	136,025	150,000	150,000
221610	Miscellaneous Office Expenses	48,700	50,000	150,000
221610	Printing Expenses	0	200,000	200,000
221910	Training	71,000	250,000	500,000
311211	Office Equipment	91,500	100,000	100,000
311211	Furniture and Fittings	49,500	50,000	50,000
<b>1104</b>	<b>Quality Registration Services</b>	<b>3,161,654</b>	<b>4,965,000</b>	<b>6,575,000</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
<b>110402</b>	<b>Business Registration Services</b>	<b>1,122,230</b>	<b>1,525,000</b>	<b>2,225,000</b>
221110	Travel Expenses	200,000	100,000	300,000
221210	Telecommunication Expenses	0	150,000	150,000
221210	Electricity, Water & Sewage	180,000	0	0
221310	Purchase of Fuel and Lubricants	0	125,000	250,000
221310	Maintenance of Vehicles	0	100,000	100,000
221410	Maintenance of Buildings and	499,880	50,000	150,000
221410	Maintenance of Equipment	21,100	25,000	25,000
221510	Conferences, Workshop and	0	150,000	300,000
221610	Stationery	149,450	150,000	150,000
221610	Miscellaneous Office Expenses	25,000	25,000	150,000
221610	Maintenance of Website	0	500,000	500,000
311211	Office Equipment	46,800	50,000	50,000
311211	Furniture and Fittings	0	100,000	100,000
<b>110403</b>	<b>Intellectual Property Registration (Industrial)</b>	<b>216,050</b>	<b>1,165,000</b>	<b>1,675,000</b>
221110	Travel Expenses	70,500	75,000	75,000
221210	Telecommunication Expenses	0	15,000	300,000
221310	Purchase of Fuel and Lubricants	0	100,000	250,000
221310	Maintenance of Vehicles	0	100,000	100,000
221410	Maintenance of Equipment	24,600	25,000	25,000
221510	Conferences, Workshop and	0	50,000	150,000
221610	Stationery	46,500	125,000	250,000
221610	Miscellaneous Office Expenses	74,450	75,000	150,000
221610	Printing Expenses	0	25,000	25,000
221910	Training	0	75,000	100,000
311211	Furniture and Fittings	0	500,000	250,000
<b>110404</b>	<b>Deeds Registration</b>	<b>1,383,834</b>	<b>1,525,000</b>	<b>1,675,000</b>
221110	Travel Expenses	222,444	100,000	100,000
221210	Telecommunication Expenses	643,200	25,000	25,000
221210	Electricity, Water & Sewage	200,000	250,000	250,000
221310	Purchase of Fuel and Lubricants	0	150,000	250,000
221310	Maintenance of Vehicles	0	50,000	100,000
221410	Maintenance of Buildings and	46,250	50,000	150,000
221410	Maintenance of Equipment	50,000	50,000	50,000
221610	Stationery	196,940	200,000	200,000
221610	Miscellaneous Office Expenses	25,000	25,000	150,000
221610	Maintenance of Website	0	500,000	250,000
221610	Printing Expenses	0	25,000	25,000
221910	Training	0	75,000	100,000
311211	Furniture and Fittings	0	25,000	25,000
<b>110405</b>	<b>Civil Marriages Registration</b>	<b>439,540</b>	<b>750,000</b>	<b>1,000,000</b>
221110	Travel Expenses	94,000	100,000	100,000
221210	Telecommunication Expenses	0	25,000	25,000
221310	Purchase of Fuel and Lubricants	0	100,000	250,000
221310	Maintenance of Vehicles	0	50,000	50,000
221410	Maintenance of Buildings and	49,200	50,000	150,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221410	Maintenance of Equipment	0	25,000	0
221610	Stationery	146,800	150,000	150,000
221610	Miscellaneous Office Expenses	99,540	100,000	100,000
221910	Training	0	75,000	100,000
311211	Office Equipment	50,000	50,000	50,000
311211	Furniture and Fittings	0	25,000	25,000
<b>1105</b>	<b>Provision of Interstate Services</b>	<b>409,050</b>	<b>680,000</b>	<b>1,415,000</b>
<b>110501</b>	<b>Provision of Interstate Services</b>	<b>409,050</b>	<b>680,000</b>	<b>1,415,000</b>
221110	Travel Expenses	100,000	100,000	300,000
221210	Telecommunication Expenses	0	15,000	15,000
221210	Electricity, Water & Sewage	60,000	0	0
221310	Purchase of Fuel and Lubricants	0	115,000	250,000
221310	Maintenance of Vehicles	0	150,000	150,000
221410	Maintenance of Buildings and	48,800	50,000	150,000
221410	Maintenance of Equipment	28,950	50,000	50,000
221610	Stationery	0	100,000	100,000
221610	Miscellaneous Office Expenses	124,800	100,000	100,000
221610	Maintenance of Website	0	0	300,000
311211	Office Equipment	46,500	0	0
<b>1111</b>	<b>Transitional Justice</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>
<b>111102</b>	<b>Truth and Reconciliation Commission (TRRC)</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>
251110	Subvention To Non-Fin Public	0	30,000,000	0
251110	Subvention To Fin Public Corp. PE	0	30,000,000	0
<b>12</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>961,416,692</b>	<b>970,422,481</b>	<b>1,106,045,619</b>
<b>1201</b>	<b>Strategy, Policy and</b>	<b>762,408,706</b>	<b>788,847,681</b>	<b>866,580,000</b>
<b>120101</b>	<b>General Administration</b>	<b>762,408,706</b>	<b>788,097,681</b>	<b>865,139,000</b>
211110	Basic Salary	9,599,610	12,088,657	14,219,000
211120	Allowances	15,294,725	14,117,024	16,825,000
221110	Travel Expenses	5,353,930	4,000,000	5,000,000
221210	Telecommunication Expenses	3,027,726	2,600,000	3,000,000
221210	Electricity, Water & Sewage	49,938,983	22,187,200	33,075,000
221210	Rents and Rates	920,000	650,000	750,000
221310	Purchase of Fuel and Lubricants	6,591,015	6,000,000	7,500,000
221310	Maintenance of Vehicles	2,543,606	2,000,000	2,705,000
221410	Maintenance of Buildings and	3,417,850	1,500,000	2,205,000
221410	Maintenance of Equipment	458,093	750,000	1,102,500
221510	Conferences, Workshop and	5,639,240	2,000,000	2,205,000
221610	Purchase of Small Office	523,100	500,000	1,500,000
221610	Stationery	1,299,958	950,000	1,000,000
221610	Miscellaneous Office Expenses	5,021,900	1,000,000	2,000,000
221610	Official Entert. & Hotel	0	0	551,250
221610	Printing Expenses	1,462,234	1,500,000	3,000,000
221610	Advertisements and Publications	388,050	500,000	1,000,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221710	Consultancy	453,015	400,000	551,250
221810	Drugs, Dressing and Medical	0	0	500,000
221810	Uniforms and Protective Clothing	0	0	250,000
221910	Training	4,781,082	1,500,000	2,000,000
222113	Resource Mobilisation	0	750,000	1,000,000
251110	Subvention To Non-Fin Public	172,435,614	10,000,000	76,000,000
251110	Subvention To Fin Public Corp. OC	435,502,099	496,000,000	300,000,000
251110	Subvention To Fin Public Corp. PE	16,250,000	193,854,800	371,000,000
262110	Contribution to International Org.	14,422,230	8,000,000	8,000,000
311210	Vehicles	0	1,500,000	3,500,000
311211	Office Equipment	2,052,445	1,000,000	2,000,000
311211	Furniture and Fittings	2,509,125	750,000	1,200,000
311211	ICT Infrastructure, Hardware, Network & Facilities	2,523,078	2,000,000	1,500,000
<b>120102</b>	<b>Public Procurement</b>	<b>0</b>	<b>750,000</b>	<b>1,441,000</b>
221410	Maintenance of Equipment	0	30,000	33,075
221510	Conferences, Workshop and	0	400,000	750,000
221610	Stationery	0	30,000	33,075
221610	Printing Expenses	0	40,000	44,100
221910	Training	0	0	250,000
311211	Office Equipment	0	250,000	330,750
<b>1211</b>	<b>Macroeconomic Management</b>	<b>591,600</b>	<b>4,147,000</b>	<b>11,848,125</b>
<b>121101</b>	<b>Budget Preparation, Execution and Monitoring</b>	<b>0</b>	<b>1,350,000</b>	<b>4,100,000</b>
221510	Conferences, Workshop and	0	750,000	1,400,000
221610	Printing Expenses	0	100,000	850,000
221610	Project Evaluation and Monitoring	0	200,000	750,000
221710	Consultancy	0	0	500,000
221910	Training	0	0	250,000
311211	Office Equipment	0	300,000	350,000
<b>121102</b>	<b>PFM Reforms</b>	<b>12,000</b>	<b>670,000</b>	<b>1,602,000</b>
221510	Conferences, Workshop and	12,000	400,000	1,000,000
221610	Printing Expenses	0	20,000	22,000
221910	Training	0	0	250,000
311211	Office Equipment	0	250,000	330,000
<b>121103</b>	<b>Macro Policy Analysis</b>	<b>579,600</b>	<b>1,177,000</b>	<b>3,900,000</b>
221510	Conferences, Workshop and	0	500,000	1,600,000
221610	Stationery	0	10,000	0
221610	Miscellaneous Office Expenses	0	7,000	0
221610	Printing Expenses	0	0	500,000
221710	Consultancy	579,600	350,000	400,000
221910	Training	0	0	250,000
222112	Operating Costs	0	10,000	0
311211	Office Equipment	0	300,000	500,000
311211	Furniture and Fittings	0	0	650,000
<b>121104</b>	<b>Development Planning</b>	<b>0</b>	<b>950,000</b>	<b>2,246,125</b>



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221510	Conferences, Workshop and	0	450,000	1,000,000
221610	Stationery	0	50,000	0
221610	Printing Expenses	0	25,000	500,000
221710	Consultancy	0	150,000	165,375
221910	Training	0	0	250,000
222112	Operating Costs	0	25,000	0
311211	Office Equipment	0	250,000	330,750
<b>1212</b>	<b>Financial Systems &amp; Government Accounting</b>	<b>179,594,547</b>	<b>158,095,089</b>	<b>190,348,494</b>
<b>121201</b>	<b>Financial Systems and Accounts Management</b>	<b>179,594,547</b>	<b>158,095,089</b>	<b>190,348,494</b>
211110	Basic Salary	8,245,446	8,548,088	10,971,225
211120	Allowances	9,977,523	11,727,690	15,238,514
211120	Exchange Concession Allowance	66,622,761	62,069,311	60,738,755
221110	Travel Expenses	7,831,602	5,000,000	5,000,000
221210	Telecommunication Expenses	985,838	750,000	1,500,000
221210	Electricity, Water & Sewage	2,600,000	3,000,000	3,500,000
221310	Purchase of Fuel and Lubricants	902,508	1,000,000	2,000,000
221310	Maintenance of Vehicles	1,887,191	950,000	1,500,000
221410	Maintenance of Buildings and	491,429	500,000	1,000,000
221410	Maintenance of Equipment	92,550	100,000	1,000,000
221510	Conferences, Workshop and	55,000	750,000	1,000,000
221610	Purchase of Small Office	242,500	550,000	550,000
221610	Stationery	440,950	350,000	400,000
221610	Miscellaneous Office Expenses	499,148	500,000	500,000
221610	Printing Expenses	20,456,314	18,000,000	22,000,000
221610	Project Evaluation and Monitoring	0	500,000	750,000
221810	Uniforms and Protective Clothing	0	0	500,000
221910	Library	24,400	200,000	200,000
221910	Training	1,993,075	1,000,000	2,000,000
222111	Fees and Handling Charges	0	0	3,000,000
222112	Operating Costs	52,409,710	42,000,000	55,000,000
311210	Vehicles	2,760,000	0	0
311211	Office Equipment	728,075	450,000	1,000,000
311211	Furniture and Fittings	348,528	150,000	1,000,000
<b>1213</b>	<b>Resource Mobilization and Aid Coordination</b>	<b>0</b>	<b>1,840,000</b>	<b>4,591,000</b>
<b>121301</b>	<b>Aid Coordination</b>	<b>0</b>	<b>940,000</b>	<b>1,841,000</b>
221510	Conferences, Workshop and	0	400,000	550,000
221610	Stationery	0	100,000	100,000
221610	Printing Expenses	0	90,000	110,250
221610	Project Evaluation and Monitoring	0	150,000	500,000
221910	Training	0	0	250,000
311211	Office Equipment	0	200,000	330,750
<b>121302</b>	<b>Loans and Debt Management</b>	<b>0</b>	<b>900,000</b>	<b>2,750,000</b>
221510	Conferences, Workshop and	0	450,000	1,000,000
221610	Printing Expenses	0	150,000	200,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221610	Project Evaluation and Monitoring	0	100,000	1,000,000
221910	Training	0	0	250,000
311211	Office Equipment	0	200,000	300,000
<b>1214</b>	<b>Economic Cooperation</b>	<b>291,195</b>	<b>1,650,000</b>	<b>4,180,000</b>
<b>121401</b>	<b>Public Private Partnership</b>	<b>291,195</b>	<b>1,650,000</b>	<b>2,580,000</b>
221210	Electricity, Water & Sewage	0	350,000	400,000
221210	Rents and Rates	0	250,000	300,000
221410	Maintenance of Equipment	0	25,000	30,000
221510	Conferences, Workshop and	0	400,000	750,000
221610	Stationery	0	20,000	20,000
221610	Miscellaneous Office Expenses	117,195	125,000	200,000
221610	Printing Expenses	0	30,000	30,000
221710	Consultancy	174,000	150,000	150,000
221910	Training	0	0	250,000
311211	Office Equipment	0	200,000	300,000
311211	Furniture and Fittings	0	100,000	150,000
<b>121402</b>	<b>State Owned Enterprises</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
221610	Printing Expenses	0	0	150,000
221710	Consultancy	0	0	350,000
221910	Training	0	0	250,000
311211	Office Equipment	0	0	500,000
311211	Furniture and Fittings	0	0	350,000
<b>1215</b>	<b>Internal Audit Services</b>	<b>18,530,643</b>	<b>14,742,711</b>	<b>26,900,000</b>
<b>121501</b>	<b>Internal Auditing</b>	<b>18,530,643</b>	<b>14,742,711</b>	<b>26,900,000</b>
211110	Basic Salary	2,403,969	2,967,711	3,200,000
211120	Allowances	3,722,738	2,875,000	5,000,000
221110	Travel Expenses	2,741,614	3,000,000	3,000,000
221210	Telecommunication Expenses	549,537	150,000	1,150,000
221210	Electricity, Water & Sewage	424,280	500,000	550,000
221310	Purchase of Fuel and Lubricants	1,200,000	1,000,000	1,400,000
221310	Maintenance of Vehicles	696,761	450,000	700,000
221410	Maintenance of Buildings and	193,139	100,000	350,000
221410	Maintenance of Equipment	62,575	100,000	300,000
221410	Purchase of Generator	0	0	900,000
221510	Conferences, Workshop and	299,685	450,000	1,000,000
221610	Stationery	140,286	300,000	400,000
221610	Miscellaneous Office Expenses	200,000	300,000	400,000
221710	Consultancy	0	0	500,000
221810	Uniforms and Protective Clothing	0	0	300,000
221910	Training	2,016,765	1,000,000	1,500,000
222112	Operating Costs	1,129,530	1,000,000	1,500,000
311210	Vehicles	0	0	3,000,000
311211	Office Equipment	1,901,766	300,000	500,000
311211	Furniture and Fittings	848,000	250,000	250,000
311211	ICT Infrastructure, Hardware, Network & Facilities	0	0	1,000,000





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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
<b>1216</b>	<b>Climate Finance</b>	<b>0</b>	<b>1,100,000</b>	<b>1,598,000</b>
<b>121601</b>	<b>Administering Climate Finance</b>	<b>0</b>	<b>1,100,000</b>	<b>1,598,000</b>
221510	Conferences, Workshop and	0	500,000	700,000
221610	Purchase of Small Office	0	150,000	162,000
221610	Miscellaneous Office Expenses	0	100,000	108,000
221610	Printing Expenses	0	100,000	108,000
221610	Project Evaluation and Monitoring	0	250,000	270,000
221910	Training	0	0	250,000
<b>13</b>	<b>PENSIONS AND GRATUITIES</b>	<b>0</b>	<b>367,678,000</b>	<b>425,093,000</b>
<b>1301</b>	<b>Pension and Gratuities</b>	<b>0</b>	<b>367,678,000</b>	<b>425,093,000</b>
<b>130101</b>	<b>Management of Pension and Gratuities</b>	<b>0</b>	<b>367,678,000</b>	<b>425,093,000</b>
271110	General Pensions Benefits	0	300,000,000	336,472,000
271110	Gratuities	0	67,678,000	88,621,000
<b>14</b>	<b>OMBUDSMAN</b>	<b>18,494,825</b>	<b>21,882,944</b>	<b>34,401,519</b>
<b>1401</b>	<b>Strategy, Policy and</b>	<b>16,267,322</b>	<b>18,314,848</b>	<b>22,436,653</b>
<b>140101</b>	<b>General Administration</b>	<b>12,510,998</b>	<b>13,653,880</b>	<b>16,557,526</b>
211110	Basic Salary	4,202,236	4,429,609	4,254,906
211120	Medical Services to Personnel	0	0	1,500,000
211120	Allowances	3,505,973	3,681,271	1,160,955
211128	Revolving Loan Scheme	0	0	2,000,000
212110	Social Security Contribution	0	0	1,148,665
221110	Travel Expenses	686,154	900,000	900,000
221210	Telecommunication Expenses	389,666	608,000	608,000
221210	Electricity, Water & Sewage	250,000	300,000	300,000
221310	Purchase of Fuel and Lubricants	948,333	1,000,000	1,000,000
221310	Maintenance of Vehicles	450,000	650,000	650,000
221410	Maintenance of Buildings and	201,886	225,000	225,000
221410	Maintenance of Equipment	50,000	50,000	50,000
221510	Conferences, Workshop and	300,000	100,000	100,000
221610	Purchase of Small Office	40,000	40,000	40,000
221610	Stationery	50,000	60,000	60,000
221610	Miscellaneous Office Expenses	85,416	100,000	100,000
221610	Maintenance of Website	20,000	20,000	20,000
221610	Official Entert. & Hotel	93,335	150,000	200,000
221610	Printing Expenses	75,000	75,000	75,000
221610	Advertisements and Publications	30,000	30,000	30,000
221710	Consultancy	50,000	50,000	500,000
221810	Uniforms and Protective Clothing	50,000	50,000	50,000
221810	Postage, Stamps and Courier	0	5,000	5,000
221910	Training	608,000	500,000	750,000
222110	Bank Charges and Bank Related	75,000	80,000	0
262110	Contribution to International Org.	100,000	100,000	100,000
311211	Office Equipment	150,000	250,000	430,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
311211	Furniture and Fittings	100,000	200,000	300,000
<b>140102</b>	<b>Decentralization of Services</b>	<b>3,756,324</b>	<b>4,660,968</b>	<b>5,879,127</b>
211110	Basic Salary	1,808,340	2,515,000	1,263,000
211120	Allowances	1,602,503	1,740,968	3,911,127
221210	Electricity, Water & Sewage	10,481	20,000	20,000
221210	Rents and Rates	60,000	75,000	75,000
221310	Purchase of Fuel and Lubricants	175,000	200,000	200,000
221610	Stationery	0	10,000	10,000
311211	Furniture and Fittings	100,000	100,000	400,000
<b>1411</b>	<b>Dispensation of Administrative Justice</b>	<b>2,227,503</b>	<b>3,568,096</b>	<b>11,964,866</b>
<b>141101</b>	<b>Strengthening Administrative Justice</b>	<b>100,000</b>	<b>724,750</b>	<b>5,742,175</b>
211110	Basic Salary	0	454,687	3,114,630
211120	Allowances	0	170,063	2,527,545
221310	Purchase of Fuel and Lubricants	100,000	100,000	100,000
<b>141102</b>	<b>Sensitization and Awareness Creation</b>	<b>2,077,503</b>	<b>2,733,346</b>	<b>6,112,691</b>
211110	Basic Salary	302,503	790,050	2,749,710
211120	Allowances	1,300,000	1,443,296	2,862,981
221510	Conferences, Workshop and	475,000	500,000	500,000
<b>141103</b>	<b>Promotion and Protection of Human Rights</b>	<b>50,000</b>	<b>70,000</b>	<b>70,000</b>
221510	Conferences, Workshop and	50,000	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>
221310	Purchase of Fuel and Lubricants	0	40,000	40,000
<b>15</b>	<b>CENTRALIZED SERVICES</b>	<b>2,291,686,103</b>	<b>1,967,000,000</b>	<b>2,020,323,000</b>
<b>1511</b>	<b>Centralized Service</b>	<b>2,291,686,103</b>	<b>1,967,000,000</b>	<b>1,195,323,000</b>
<b>151101</b>	<b>MISCELLANEOUS</b>	<b>2,291,686,103</b>	<b>1,967,000,000</b>	<b>1,195,323,000</b>
211110	Contingency Payroll	0	200,000,000	20,000,000
211120	Civil Service Staff Loan	0	0	5,000,000
221210	Electricity, Water & Sewage	0	15,000,000	30,000,000
221210	Rents and Rates	9,651,438	15,000,000	25,000,000
221610	Contingency Other Charges	0	300,000,000	358,323,000
221610	Advertisements and Publications	3,749,532	0	0
221611	COVID-19 Activities	864,462,292	0	0
222110	Arbitration and Court Awards	72,442,745	25,000,000	15,000,000
222111	Refund of Rev. Collected in Previous Years	0	5,000,000	5,000,000
222112	Settlement of Confirmed Debts	588,321,588	417,000,000	564,000,000
222118	Reparations	0	0	163,000,000
251110	Subvention To Non-Fin Public	688,830,810	780,000,000	0
251110	Input Subsidy	0	200,000,000	0
271110	Contributions to Injuries Compensation Fund	9,089,139	10,000,000	10,000,000



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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
282111	Injury Compensation	18,706,059	0	0
311210	Vehicles	36,432,500	0	0
<b>1513</b>	<b>Transfer to SOEs</b>	<b>0</b>	<b>0</b>	<b>825,000,000</b>
<b>151301</b>	<b>SOEs</b>	<b>0</b>	<b>0</b>	<b>825,000,000</b>
251110	Subvention To Non-Fin Public	0	0	300,000,000
251110	Input Subsidy	0	0	525,000,000
<b>16</b>	<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>	<b>149,757,884</b>	<b>167,493,000</b>	<b>268,470,833</b>
<b>1601</b>	<b>Strategy, Policy and</b>	<b>36,446,042</b>	<b>52,055,000</b>	<b>175,930,313</b>
<b>160101</b>	<b>General Administration</b>	<b>36,446,042</b>	<b>47,805,000</b>	<b>172,680,313</b>
211110	Basic Salary	15,284,478	15,000,000	121,507,708
211120	Allowances	7,083,323	10,000,000	29,085,005
221110	Travel Expenses	889,026	2,000,000	2,120,000
221210	Telecommunication Expenses	443,963	600,000	250,000
221210	Electricity, Water & Sewage	500,000	650,000	689,000
221310	Purchase of Fuel and Lubricants	1,197,000	1,400,000	1,700,000
221310	Maintenance of Vehicles	614,137	700,000	710,000
221410	Maintenance of Buildings and	140,593	200,000	212,000
221410	Maintenance of Equipment	31,500	200,000	200,000
221510	Conferences, Workshop and	0	550,000	583,000
221610	Stationery	348,135	345,000	345,000
221610	Miscellaneous Office Expenses	149,643	250,000	250,000
221610	Official Entert. & Hotel	0	250,000	265,000
221610	Project Evaluation and Monitoring	0	300,000	700,000
221610	Advertisements and Publications	8,640	60,000	63,600
221810	Uniforms and Protective Clothing	48,600	0	0
221910	Training	781,100	500,000	500,000
222114	Land Commission	2,892,500	7,000,000	0
222114	National Planning Board	1,199,730	2,000,000	0
222114	Plannning Authorities	93,000	1,500,000	0
222114	Boundary Commission (Senegalo Gambia)	41,000	1,700,000	0
262110	Contribution to International Org.	0	1,000,000	1,000,000
263110	Contributions To Other Gen Gvt Units - Current	460,000	0	12,200,000
311121	Buildings and Structures	0	1,000,000	0
311210	Vehicles	4,239,676	0	0
311211	Office Equipment	0	300,000	150,000
311211	Furniture and Fittings	0	300,000	150,000
<b>160102</b>	<b>Religious Affairs</b>	<b>0</b>	<b>4,250,000</b>	<b>3,250,000</b>
221210	Telecommunication Expenses	0	300,000	0
221210	Electricity, Water & Sewage	0	300,000	0
221310	Purchase of Fuel and Lubricants	0	300,000	0
221310	Maintenance of Vehicles	0	300,000	0
221410	Maintenance of Buildings and	0	300,000	0



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221410	Maintenance of Equipment	0	300,000	0
221510	Conferences, Workshop and	0	300,000	0
221610	Stationery	0	300,000	0
221610	Miscellaneous Office Expenses	0	250,000	0
263110	Contributions To Other Gen Gvt Units - Current	0	1,000,000	0
282110	Support to Local Organizations	0	0	3,250,000
311211	Office Equipment	0	300,000	0
311211	Furniture and Fittings	0	300,000	0
<b>1611</b>	<b>Land Resources Management</b>	<b>23,029,565</b>	<b>26,451,000</b>	<b>16,501,600</b>
<b>161101</b>	<b>Land Use Planning and Development Control</b>	<b>15,616,951</b>	<b>18,500,000</b>	<b>8,896,000</b>
211110	Basic Salary	6,250,051	7,000,000	0
211120	Allowances	4,170,077	2,500,000	0
221110	Travel Expenses	518,576	400,000	424,000
221210	Telecommunication Expenses	104,410	250,000	265,000
221210	Electricity, Water & Sewage	500,000	500,000	530,000
221310	Purchase of Fuel and Lubricants	950,000	1,200,000	1,272,000
221310	Maintenance of Vehicles	495,086	500,000	530,000
221410	Maintenance of Buildings and	140,639	125,000	130,000
221410	Maintenance of Equipment	150,000	300,000	300,000
221510	Conferences, Workshop and	149,569	200,000	212,000
221610	Purchase of Small Office	99,250	300,000	318,000
221610	Stationery	349,625	800,000	848,000
221610	Miscellaneous Office Expenses	299,143	100,000	106,000
221610	Printing Expenses	106,435	100,000	106,000
221610	Advertisements and Publications	70,972	150,000	150,000
221810	Uniforms and Protective Clothing	0	75,000	75,000
221810	Specialized and Technical	997,150	2,600,000	1,250,000
221910	Training	265,970	500,000	530,000
311211	Office Equipment	0	0	850,000
311211	Furniture and Fittings	0	250,000	350,000
311212	Motorbikes and Bicycles	0	650,000	650,000
<b>161102</b>	<b>Land Surveying, Mapping and Valuation</b>	<b>7,412,614</b>	<b>7,951,000</b>	<b>7,605,600</b>
211110	Basic Salary	2,016,157	2,116,000	0
211120	Allowances	1,486,883	1,575,000	0
221110	Travel Expenses	208,500	500,000	700,000
221210	Telecommunication Expenses	145,335	450,000	477,000
221210	Electricity, Water & Sewage	430,000	430,000	500,000
221310	Purchase of Fuel and Lubricants	620,000	1,500,000	1,590,000
221310	Maintenance of Vehicles	253,174	500,000	650,000
221410	Maintenance of Equipment	134,600	135,000	150,000
221510	Conferences, Workshop and	0	110,000	125,000
221610	Purchase of Small Office	59,950	60,000	63,600
221610	Stationery	481,380	0	125,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221610	Miscellaneous Office Expenses	347,960	0	300,000
221610	Official Entert. & Hotel	49,950	0	100,000
221610	Printing Expenses	0	0	100,000
221610	Project Evaluation and Monitoring	0	0	200,000
221610	Advertisements and Publications	20,700	0	500,000
221810	Uniforms and Protective Clothing	0	75,000	75,000
221810	Specialized and Technical	379,525	0	1,250,000
221910	Training	0	500,000	700,000
311211	Office Equipment	439,000	0	0
311211	Furniture and Fittings	339,500	0	0
<b>1612</b>	<b>Community Development and Good Governance</b>	<b>72,981,151</b>	<b>46,835,000</b>	<b>49,498,500</b>
<b>161201</b>	<b>Community Development</b>	<b>15,879,035</b>	<b>25,810,000</b>	<b>22,372,000</b>
211110	Basic Salary	7,509,122	9,310,096	0
211120	Allowances	2,781,300	2,899,904	0
221110	Travel Expenses	563,958	500,000	1,200,000
221210	Telecommunication Expenses	62,600	450,000	950,000
221210	Electricity, Water & Sewage	664,056	750,000	1,545,000
221310	Purchase of Fuel and Lubricants	1,299,850	1,500,000	3,090,000
221310	Maintenance of Vehicles	934,198	500,000	1,250,000
221410	Maintenance of Buildings and	0	500,000	1,000,000
221410	Maintenance of Furniture	5,100	0	250,000
221410	Maintenance of Equipment	187,300	200,000	350,000
221510	Conferences, Workshop and	28,800	200,000	400,000
221610	Purchase of Small Office	249,000	250,000	515,000
221610	Stationery	441,650	450,000	900,000
221610	Miscellaneous Office Expenses	199,650	200,000	350,000
221610	Printing Expenses	100,000	100,000	200,000
221610	Project Evaluation and Monitoring	0	200,000	400,000
221610	Advertisements and Publications	3,750	100,000	250,000
221710	Consultancy	0	0	200,000
221810	Uniforms and Protective Clothing	150,000	100,000	200,000
221810	Specialized and Technical	199,250	200,000	400,000
221810	Teaching Aid and Learning Materials(Special Needs)	0	200,000	400,000
221910	Library	0	100,000	200,000
221910	Training	499,450	500,000	1,200,000
221910	Research & Development	0	700,000	1,092,000
282110	Support to Local Organizations	0	50,000	100,000
282110	Support for Local Human Resource	0	5,000,000	5,000,000
311211	Office Equipment	0	350,000	400,000
311211	Furniture and Fittings	0	500,000	530,000
<b>161202</b>	<b>Strengthening Decentralization and Good Governance</b>	<b>57,102,116</b>	<b>21,025,000</b>	<b>27,126,500</b>
211120	Allowances	469,791	500,000	0
221110	Travel Expenses	595,458	500,000	800,000
221210	Telecommunication Expenses	80,025	150,000	309,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221210	Electricity, Water & Sewage	0	75,000	154,500
221310	Purchase of Fuel and Lubricants	398,750	400,000	824,000
221310	Maintenance of Vehicles	262,326	350,000	721,000
221510	Conferences, Workshop and	0	300,000	600,000
221610	Stationery	194,720	200,000	400,000
221610	Miscellaneous Office Expenses	148,590	150,000	350,000
221610	Printing Expenses	136,125	100,000	400,000
221610	Advertisements and Publications	0	50,000	103,000
221710	Consultancy	105,000	300,000	650,000
221910	Training	64,050	250,000	515,000
222114	Unified Local Govt. Service	400,000	1,500,000	1,500,000
251110	Subvention To Fin Public Corp. OC	0	16,000,000	16,000,000
263110	Contributions To Other Gen Gvt Units - Current	8,000,000	0	0
263210	Contributions To Other Gen Gvt Units - Capital	46,247,281	0	1,500,000
282110	Support to Local Organizations	0	0	150,000
311210	Vehicles	0	0	1,800,000
311211	Office Equipment	0	100,000	200,000
311211	Furniture and Fittings	0	100,000	150,000
<b>1613</b>	<b>NGO Affairs Agency</b>	<b>1,449,606</b>	<b>2,595,000</b>	<b>3,376,000</b>
<b>161301</b>	<b>NGO Coordination</b>	<b>1,449,606</b>	<b>2,595,000</b>	<b>3,376,000</b>
221110	Travel Expenses	202,401	400,000	500,000
221210	Telecommunication Expenses	122,642	200,000	250,000
221210	Electricity, Water & Sewage	0	0	60,000
221310	Purchase of Fuel and Lubricants	250,000	450,000	477,000
221310	Maintenance of Vehicles	249,398	350,000	371,000
221410	Maintenance of Buildings and	26,152	0	50,000
221410	Maintenance of Equipment	42,390	50,000	53,000
221510	Conferences, Workshop and	99,965	250,000	250,000
221610	Purchase of Small Office	0	0	50,000
221610	Stationery	142,238	250,000	265,000
221610	Miscellaneous Office Expenses	124,920	125,000	150,000
221610	Printing Expenses	0	20,000	50,000
221610	Advertisements and Publications	0	50,000	50,000
221810	Uniforms and Protective Clothing	50,000	0	50,000
221910	Training	90,000	250,000	500,000
311211	Office Equipment	49,500	200,000	250,000
<b>1615</b>	<b>Regional Administration Affairs</b>	<b>15,851,520</b>	<b>39,557,000</b>	<b>23,164,420</b>
<b>161501</b>	<b>Regional Administrative Affairs-West Coast</b>	<b>3,406,435</b>	<b>8,770,000</b>	<b>4,759,000</b>
211110	Basic Salary	0	2,625,000	0
211120	Allowances	0	1,625,000	0
221110	Travel Expenses	215,400	300,000	318,000
221210	Telecommunication Expenses	279,992	250,000	265,000
221210	Electricity, Water & Sewage	441,614	500,000	530,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221310	Purchase of Fuel and Lubricants	739,000	650,000	689,000
221310	Maintenance of Vehicles	311,050	400,000	424,000
221410	Maintenance of Buildings and	428,200	500,000	530,000
221410	Maintenance of Equipment	155,335	300,000	300,000
221610	Purchase of Small Office	49,000	150,000	159,000
221610	Stationery	249,900	250,000	265,000
221610	Miscellaneous Office Expenses	91,984	170,000	180,000
221610	Official Entert. & Hotel	265,000	400,000	424,000
221810	Uniforms and Protective Clothing	18,860	0	25,000
221910	Training	36,100	100,000	100,000
311211	Office Equipment	75,000	300,000	300,000
311211	Furniture and Fittings	50,000	250,000	250,000
<b>161502</b>	<b>Regional Administrative Affairs-North Bank</b>	<b>3,525,900</b>	<b>8,440,000</b>	<b>5,015,420</b>
211110	Basic Salary	0	2,625,000	0
211120	Allowances	0	1,625,000	0
221110	Travel Expenses	500,000	300,000	500,000
221210	Telecommunication Expenses	224,000	318,000	400,000
221210	Electricity, Water & Sewage	300,000	400,000	424,000
221310	Purchase of Fuel and Lubricants	580,000	650,000	750,000
221310	Maintenance of Vehicles	395,000	350,000	450,000
221410	Maintenance of Buildings and	499,900	500,000	530,000
221410	Maintenance of Equipment	190,000	212,000	224,720
221610	Purchase of Small Office	50,000	159,000	168,540
221610	Stationery	200,000	212,000	224,720
221610	Miscellaneous Office Expenses	156,500	212,000	224,720
221610	Official Entert. & Hotel	222,500	300,000	400,000
221810	Uniforms and Protective Clothing	0	0	100,000
221910	Training	130,000	112,000	118,720
311211	Office Equipment	78,000	265,000	300,000
311211	Furniture and Fittings	0	200,000	200,000
<b>161503</b>	<b>Regional Administrative Affairs-Lower River</b>	<b>2,206,500</b>	<b>7,770,000</b>	<b>4,630,000</b>
211110	Basic Salary	0	2,100,000	0
211120	Allowances	0	1,050,000	0
221110	Travel Expenses	220,000	300,000	400,000
221210	Telecommunication Expenses	65,000	350,000	300,000
221210	Electricity, Water & Sewage	141,500	500,000	500,000
221310	Purchase of Fuel and Lubricants	410,000	550,000	600,000
221310	Maintenance of Vehicles	95,000	400,000	450,000
221410	Maintenance of Buildings and	0	500,000	530,000
221410	Maintenance of Equipment	25,000	300,000	250,000
221610	Purchase of Small Office	0	150,000	150,000
221610	Stationery	15,000	250,000	200,000
221610	Miscellaneous Office Expenses	45,000	170,000	200,000
221610	Official Entert. & Hotel	70,000	300,000	350,000
221810	Uniforms and Protective Clothing	0	0	100,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221910	Training	0	100,000	100,000
311120	Construction Of Office Buildings	350,000	0	0
311211	Office Equipment	280,000	350,000	300,000
311211	Furniture and Fittings	490,000	400,000	200,000
<b>161504</b>	<b>Regional Administrative Affairs-Central River</b>	<b>3,162,699</b>	<b>7,400,000</b>	<b>4,488,000</b>
211110	Basic Salary	0	2,100,000	0
211120	Allowances	0	1,050,000	0
221110	Travel Expenses	400,000	300,000	318,000
221210	Telecommunication Expenses	60,000	300,000	318,000
221210	Electricity, Water & Sewage	30,000	300,000	318,000
221310	Purchase of Fuel and Lubricants	900,000	850,000	900,000
221310	Maintenance of Vehicles	230,000	300,000	318,000
221410	Maintenance of Buildings and	398,700	500,000	500,000
221410	Maintenance of Equipment	50,000	250,000	265,000
221610	Purchase of Small Office	100,000	100,000	106,000
221610	Stationery	120,000	200,000	212,000
221610	Miscellaneous Office Expenses	299,999	150,000	159,000
221610	Official Entert. & Hotel	448,500	300,000	318,000
221810	Uniforms and Protective Clothing	0	0	50,000
221910	Training	0	100,000	106,000
311211	Office Equipment	125,500	400,000	400,000
311211	Furniture and Fittings	0	200,000	200,000
<b>161505</b>	<b>Regional Administrative Affairs-Upper River</b>	<b>3,549,986</b>	<b>7,177,000</b>	<b>4,272,000</b>
211110	Basic Salary	0	2,100,000	0
211120	Allowances	0	1,050,000	0
221110	Travel Expenses	690,000	300,000	336,000
221210	Telecommunication Expenses	170,000	300,000	336,000
221210	Electricity, Water & Sewage	475,000	300,000	318,000
221310	Purchase of Fuel and Lubricants	530,000	700,000	742,000
221310	Maintenance of Vehicles	299,986	300,000	318,000
221410	Maintenance of Buildings and	500,000	500,000	500,000
221410	Maintenance of Equipment	75,000	250,000	265,000
221610	Purchase of Small Office	60,000	250,000	200,000
221610	Stationery	150,000	150,000	159,000
221610	Miscellaneous Office Expenses	100,000	100,000	106,000
221610	Official Entert. & Hotel	200,000	300,000	318,000
221810	Uniforms and Protective Clothing	100,000	0	100,000
221910	Training	200,000	100,000	106,000
311211	Office Equipment	0	159,000	168,000
311211	Furniture and Fittings	0	318,000	300,000
<b>17</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>439,452,271</b>	<b>202,403,336</b>	<b>225,388,107</b>
<b>1701</b>	<b>Strategy, Policy and</b>	<b>365,977,483</b>	<b>115,502,836</b>	<b>141,145,607</b>
<b>170101</b>	<b>General Administration</b>	<b>365,977,483</b>	<b>115,502,836</b>	<b>133,635,107</b>
211110	Basic Salary	46,988,345	47,062,838	49,625,390





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Description	(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
211120 Allowances	30,950,868	32,893,458	35,572,717
221110 Travel Expenses	1,990,947	2,000,000	2,500,000
221210 Telecommunication Expenses	1,323,970	840,000	650,000
221210 Electricity, Water & Sewage	1,465,500	1,365,500	1,500,000
221310 Purchase of Fuel and Lubricants	2,492,000	2,490,000	2,600,000
221310 Maintenance of Vehicles	1,545,562	2,400,000	2,500,000
221410 Maintenance of Buildings and	803,145	780,000	530,000
221410 Maintenance of Equipment	196,950	725,000	525,000
221510 Conferences, Workshop and	149,550	0	1,160,000
221610 Stationery	1,799,850	1,009,100	609,100
221610 Miscellaneous Office Expenses	1,019,271	500,000	700,000
221610 Advertisements and Publications	117,282	500,000	300,000
221611 COVID-19 Activities	223,201,800	0	0
221810 Uniforms and Protective Clothing	0	300,000	800,000
221811 Analysis and Strategy Preparations	0	600,000	0
221910 Training	1,584,817	1,000,000	1,000,000
222111 Fees and Handling Charges	4,321,725	2,000,000	0
222112 Studies and Surveys	0	200,000	0
251110 Subvention To Non-Fin Public	23,579,038	0	5,500,000
251110 Subvention To Non-Fin Public	10,184,000	6,642,940	17,390,000
251110 Subvention To Fin Public Corp. PE	5,141,682	6,714,000	0
262210 Contribution to International	476,378	1,000,000	2,000,000
282110 Contribution to Local Organizations	2,240,200	1,500,000	2,000,000
311210 Vehicles	2,500,000	0	5,042,900
311211 Office Equipment	1,475,181	2,050,000	700,000
311211 Furniture and Fittings	429,425	930,000	430,000
<b>170102 Planning Services</b>	<b>0</b>	<b>0</b>	<b>7,510,500</b>
221110 Travel Expenses	0	0	1,800,000
221210 Telecommunication Expenses	0	0	330,000
221210 Electricity, Water & Sewage	0	0	315,500
221310 Purchase of Fuel and Lubricants	0	0	390,000
221310 Maintenance of Vehicles	0	0	300,000
221410 Maintenance of Buildings and	0	0	400,000
221410 Maintenance of Equipment	0	0	225,000
221610 Stationery	0	0	250,000
221610 Miscellaneous Office Expenses	0	0	650,000
221811 Analysis and Strategy Preparations	0	0	600,000
221910 Training	0	0	750,000
222112 Studies and Surveys	0	0	400,000
311211 Office Equipment	0	0	700,000
311211 Furniture and Fittings	0	0	400,000
<b>1711 Production and Productivity</b>	<b>18,172,025</b>	<b>25,845,000</b>	<b>26,930,500</b>
<b>171101 Crop Production and</b>	<b>18,172,025</b>	<b>25,845,000</b>	<b>26,930,500</b>
221110 Travel Expenses	1,498,249	2,000,000	2,000,000
221210 Telecommunication Expenses	1,779,793	1,475,000	1,885,000
221210 Electricity, Water & Sewage	2,420,962	1,338,000	1,838,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221310	Purchase of Fuel and Lubricants	4,000,000	4,775,000	4,725,000
221310	Maintenance of Vehicles	791,625	1,910,000	2,580,000
221410	Maintenance of Buildings and	788,791	2,750,000	1,940,500
221410	Maintenance of Plant and	474,700	0	360,000
221410	Maintenance of Equipment	0	1,425,000	1,740,000
221510	Conferences, Workshop and	99,000	300,000	300,000
221610	Stationery	999,993	1,405,000	1,465,000
221610	Miscellaneous Office Expenses	748,900	750,000	1,948,000
221610	Advertisements and Publications	0	200,000	200,000
221810	Uniforms and Protective Clothing	360,000	672,000	372,000
221910	Training	442,120	1,000,000	1,265,000
222110	Field Investigation	2,053,992	560,000	0
311211	Office Equipment	997,400	1,995,000	1,880,000
311211	Furniture and Fittings	226,500	1,990,000	1,232,000
311211	ICT Infrastructure, Hardware, Network & Facilities	490,000	1,300,000	1,200,000
<b>1712</b>	<b>Livestock Production and Productivity</b>	<b>21,466,634</b>	<b>14,660,000</b>	<b>16,172,000</b>
<b>171201</b>	<b>Livestock Production and Productivity</b>	<b>21,466,634</b>	<b>14,660,000</b>	<b>16,172,000</b>
221110	Travel Expenses	2,983,572	1,000,000	1,800,000
221210	Telecommunication Expenses	1,182,189	950,000	970,000
221210	Electricity, Water & Sewage	1,461,863	1,575,000	1,300,000
221310	Purchase of Fuel and Lubricants	2,550,000	3,100,000	3,220,000
221310	Maintenance of Vehicles	804,605	1,750,000	1,450,000
221410	Maintenance of Buildings and	1,674,220	1,200,000	1,000,000
221410	Maintenance of Equipment	343,550	675,000	487,000
221510	Conferences, Workshop and	200,000	400,000	400,000
221610	Purchase of Small Office	285,415	300,000	300,000
221610	Stationery	499,995	500,000	725,000
221610	Miscellaneous Office Expenses	575,000	450,000	865,000
221610	Advertisements and Publications	0	200,000	200,000
221910	Training	185,350	700,000	1,000,000
311210	Vehicles	7,700,000	0	0
311211	Office Equipment	789,975	960,000	1,205,000
311211	Furniture and Fittings	230,900	900,000	1,250,000
<b>1713</b>	<b>Development of Agriculture Value Chain and market</b>	<b>6,977,988</b>	<b>6,395,500</b>	<b>2,840,000</b>
<b>171301</b>	<b>Development of Agriculture Value Chain and Market</b>	<b>6,977,988</b>	<b>6,395,500</b>	<b>2,840,000</b>
221210	Telecommunication Expenses	432,200	605,000	190,000
221210	Electricity, Water & Sewage	1,060,000	760,000	200,000
221310	Purchase of Fuel and Lubricants	980,000	700,000	300,000
221310	Maintenance of Vehicles	948,200	700,000	200,000
221410	Maintenance of Buildings and	998,150	620,500	250,000
221410	Maintenance of Equipment	793,000	635,000	250,000
221610	Stationery	401,088	470,000	200,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221610	Miscellaneous Office Expenses	271,700	123,000	350,000
221910	Training	75,000	750,000	500,000
311211	Office Equipment	636,850	550,000	250,000
311211	Furniture and Fittings	381,800	482,000	150,000
<b>1714</b>	<b>Research and Development</b>	<b>26,858,142</b>	<b>40,000,000</b>	<b>38,300,000</b>
<b>171401</b>	<b>Research and Development</b>	<b>26,858,142</b>	<b>40,000,000</b>	<b>38,300,000</b>
251110	Subvention To Non-Fin Public	5,223,618	11,000,000	10,500,000
251110	Subvention To Non-Fin Public	18,084,524	0	27,800,000
251110	Subvention To Fin Public Corp. PE	3,550,000	29,000,000	0
<b>18</b>	<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE</b>	<b>94,881,535</b>	<b>72,735,192</b>	<b>95,407,806</b>
<b>1801</b>	<b>Strategy, Policy and</b>	<b>24,010,298</b>	<b>25,877,993</b>	<b>32,249,851</b>
<b>180101</b>	<b>General Administration</b>	<b>21,757,102</b>	<b>22,989,493</b>	<b>29,161,351</b>
211110	Basic Salary	6,072,333	6,906,229	10,516,251
211120	Allowances	4,967,869	5,113,164	6,463,000
221110	Travel Expenses	2,437,681	2,000,000	2,000,000
221210	Telecommunication Expenses	914,689	1,000,000	1,000,000
221210	Electricity, Water & Sewage	1,131,348	2,000,000	3,000,000
221310	Purchase of Fuel and Lubricants	1,800,000	1,500,000	1,500,000
221310	Maintenance of Vehicles	994,570	1,000,000	1,000,000
221410	Maintenance of Equipment	0	150,000	150,000
221510	Conferences, Workshop and	578,550	400,000	400,000
221610	Purchase of Small Office	140,405	283,500	283,500
221610	Stationery	208,720	210,000	210,000
221610	Miscellaneous Office Expenses	493,470	350,000	462,000
221610	Maintenance of Website	0	84,000	84,000
221610	Official Entert. & Hotel	349,301	200,000	200,000
221610	Printing Expenses	46,743	50,000	150,000
221610	Advertisements and Publications	102,522	150,000	150,000
221810	Uniforms and Protective Clothing	221,750	222,600	222,600
221910	Training	211,083	500,000	500,000
311211	Office Equipment	422,115	420,000	420,000
311211	Furniture and Fittings	104,204	100,000	100,000
311211	ICT Infrastructure, Hardware, Network & Facilities	300,000	300,000	300,000
311212	Application Software Systems and Licenses	259,750	50,000	50,000
<b>180102</b>	<b>Planning Services</b>	<b>2,253,196</b>	<b>2,888,500</b>	<b>3,088,500</b>
221110	Travel Expenses	766,395	1,000,000	1,000,000
221310	Purchase of Fuel and Lubricants	300,000	315,000	315,000
221510	Conferences, Workshop and	384,750	300,000	300,000
221610	Stationery	31,600	89,250	89,250
221610	Miscellaneous Office Expenses	88,387	89,250	89,250
221610	Printing Expenses	24,047	45,000	45,000
221610	Project Evaluation and Monitoring	0	200,000	200,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221910	Training	423,517	300,000	500,000
222111	Expenses of Committees	234,500	250,000	250,000
222112	Studies and Surveys	0	100,000	100,000
222113	Data Collection	0	200,000	200,000
<b>1811</b>	<b>Public Facilities Infrastructure Management</b>	<b>2,288,630</b>	<b>3,791,250</b>	<b>18,291,250</b>
<b>181101</b>	<b>Government Infrastructure Management</b>	<b>2,288,630</b>	<b>3,791,250</b>	<b>18,291,250</b>
221110	Travel Expenses	372,180	500,000	800,000
221210	Telecommunication Expenses	0	525,000	525,000
221310	Purchase of Fuel and Lubricants	750,000	892,500	892,500
221410	Maintenance of Buildings and	397,645	400,000	400,000
221410	Maintenance of Equipment	24,500	210,000	210,000
221510	Conferences, Workshop and	0	236,250	236,250
221610	Stationery	221,375	288,750	288,750
221610	Miscellaneous Office Expenses	100,217	105,000	105,000
221610	Printing Expenses	77,625	78,750	78,750
221810	Uniforms and Protective Clothing	150,000	150,000	150,000
221810	Specialized and Technical	95,088	200,000	200,000
221910	Training	100,000	100,000	500,000
251110	Subvention To Non-Fin Public	0	0	8,800,000
251110	Subvention To Non-Fin Public	0	0	5,000,000
311212	Application Software Systems and Licenses	0	105,000	105,000
<b>1812</b>	<b>Road Infrastructure Management</b>	<b>68,075,000</b>	<b>39,623,449</b>	<b>41,374,205</b>
<b>181202</b>	<b>Road Transport Management</b>	<b>68,075,000</b>	<b>39,623,449</b>	<b>41,374,205</b>
251110	Subvention To Non-Fin Public	15,650,000	17,544,600	20,710,505
251110	Subvention To Non-Fin Public	12,425,000	22,078,849	20,663,700
251110	Subvention To Fin Public Corp. OC	40,000,000	0	0
<b>1813</b>	<b>Transport Operation and Management</b>	<b>507,608</b>	<b>1,962,500</b>	<b>2,012,500</b>
<b>181301</b>	<b>Public Transportation, Road Safety &amp; Transport Mgt.</b>	<b>507,608</b>	<b>1,962,500</b>	<b>2,012,500</b>
221110	Travel Expenses	0	500,000	800,000
221310	Purchase of Fuel and Lubricants	300,000	500,000	500,000
221510	Conferences, Workshop and	0	500,000	250,000
221610	Stationery	0	26,250	26,250
221610	Miscellaneous Office Expenses	9,108	10,500	10,500
221610	Printing Expenses	0	15,750	15,750
221910	Training	0	200,000	200,000
222111	Expenses of Committees	198,500	210,000	210,000
<b>1814</b>	<b>Air Transportation (Aviation and Investigation)</b>	<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>
<b>181401</b>	<b>Aviation Safety</b>	<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>
221110	Travel Expenses	0	500,000	500,000
221310	Purchase of Fuel and Lubricants	0	150,000	150,000



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Description		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221510	Conferences, Workshop and	0	100,000	100,000
221610	Stationery	0	50,000	50,000
221610	Miscellaneous Office Expenses	0	150,000	150,000
221610	Printing Expenses	0	30,000	30,000
221910	Training	0	500,000	500,000
<b>19</b>	<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>	<b>83,271,203</b>	<b>92,936,036</b>	<b>111,108,267</b>
<b>1901</b>	<b>Strategy, Policy and</b>	<b>21,791,908</b>	<b>30,283,328</b>	<b>33,541,698</b>
<b>190101</b>	<b>General Administration</b>	<b>20,955,308</b>	<b>28,758,328</b>	<b>31,491,698</b>
211110	Basic Salary	6,882,130	7,101,268	7,120,728
211120	Allowances	5,037,801	5,484,768	5,511,200
221110	Travel Expenses	1,326,982	1,500,000	2,500,000
221210	Telecommunication Expenses	1,179,503	1,400,922	1,800,000
221210	Electricity, Water & Sewage	810,386	2,192,770	2,192,770
221310	Purchase of Fuel and Lubricants	2,180,000	2,300,000	2,700,000
221310	Maintenance of Vehicles	1,090,619	1,048,600	1,800,000
221410	Maintenance of Buildings and	63,101	200,000	200,000
221410	Maintenance of Equipment	193,620	250,000	500,000
221410	Purchase of Generator	0	0	500,000
221510	Conferences, Workshop and	423,355	500,000	500,000
221610	Purchase of Small Office	247,400	250,000	250,000
221610	Stationery	495,825	530,000	600,000
221610	Miscellaneous Office Expenses	345,010	250,000	500,000
221610	Advertisements and Publications	23,814	100,000	100,000
221710	Consultancy	0	100,000	20,000
221810	Uniforms and Protective Clothing	23,275	50,000	100,000
221910	Training	495,688	500,000	697,000
222111	Expenses of Committees	100,000	100,000	200,000
262110	Contribution to International Org.	0	4,000,000	3,000,000
311211	Office Equipment	0	300,000	300,000
311211	Furniture and Fittings	0	400,000	200,000
311211	ICT Infrastructure, Hardware, Network & Facilities	36,800	200,000	200,000
<b>190102</b>	<b>Planning Services</b>	<b>836,600</b>	<b>1,525,000</b>	<b>2,050,000</b>
221510	Conferences, Workshop and	0	400,000	800,000
221610	Purchase of Small Office	22,000	50,000	0
221610	Project Evaluation and Monitoring	0	100,000	150,000
221710	Consultancy	0	0	200,000
221910	Training	150,500	300,000	300,000
222112	Studies and Surveys	0	500,000	500,000
222113	Data Collection	0	75,000	100,000
311211	Office Equipment	400,000	0	0
311211	Furniture and Fittings	264,100	100,000	0
<b>1911</b>	<b>Trade Development</b>	<b>21,023,264</b>	<b>20,831,399</b>	<b>25,944,360</b>
<b>191101</b>	<b>Trade Facilitation and Promotion</b>	<b>1,217,200</b>	<b>1,200,000</b>	<b>2,950,000</b>



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221110	Travel Expenses	262,000	400,000	400,000
221510	Conferences, Workshop and	383,700	200,000	400,000
221610	Advertisements and Publications	0	50,000	50,000
221910	Training	236,500	300,000	300,000
222111	Expenses of Committees	300,000	200,000	250,000
282110	Support to Local Organizations	0	0	1,500,000
311211	Office Equipment	35,000	50,000	50,000
<b>191102</b>	<b>Support to Legal Metrology</b>	<b>4,769,950</b>	<b>2,050,000</b>	<b>2,750,000</b>
221110	Travel Expenses	60,000	400,000	400,000
221310	Purchase of Fuel and Lubricants	480,000	600,000	600,000
221410	Maintenance of Buildings and	3,436,899	100,000	100,000
221410	Maintenance of Equipment	122,800	200,000	200,000
221510	Conferences, Workshop and	0	200,000	200,000
221610	Stationery	74,900	100,000	100,000
221610	Miscellaneous Office Expenses	270,751	100,000	100,000
221810	Uniforms and Protective Clothing	49,600	50,000	50,000
221810	Specialized and Technical	0	0	700,000
221910	Training	275,000	300,000	300,000
<b>191103</b>	<b>Competition and Consumer</b>	<b>14,504,500</b>	<b>16,831,399</b>	<b>19,494,360</b>
251110	Subvention To Non-Fin Public	6,910,950	5,319,440	10,146,676
251110	Subvention To Non-Fin Public	7,593,550	11,511,959	9,347,684
<b>191104</b>	<b>Promoting Regional Integration</b>	<b>531,615</b>	<b>750,000</b>	<b>750,000</b>
221110	Travel Expenses	0	400,000	400,000
221510	Conferences, Workshop and	237,615	50,000	50,000
221910	Training	254,000	300,000	300,000
311211	Office Equipment	40,000	0	0
<b>1912</b>	<b>Industrial and Enterprise Management</b>	<b>37,118,515</b>	<b>36,881,309</b>	<b>46,182,209</b>
<b>191201</b>	<b>Industrial Development</b>	<b>435,650</b>	<b>2,544,309</b>	<b>2,544,309</b>
221110	Travel Expenses	5,000	400,000	400,000
221510	Conferences, Workshop and	0	200,000	200,000
221610	Advertisements and Publications	0	50,000	50,000
221910	Training	10,000	300,000	300,000
222111	Expenses of Committees	100,000	100,000	100,000
262110	Contribution to International Org.	0	944,309	944,309
282110	Support to Local Organizations	0	500,000	500,000
311211	Office Equipment	320,650	50,000	50,000
<b>191202</b>	<b>Investment, Enterprise and Export Development</b>	<b>26,723,915</b>	<b>19,740,000</b>	<b>25,990,867</b>
251110	Subvention To Non-Fin Public	18,078,615	10,000,000	14,340,867
251110	Subvention To Non-Fin Public	8,645,300	9,740,000	11,650,000
<b>191203</b>	<b>National Quality Infrastructure Development</b>	<b>9,958,950</b>	<b>14,597,000</b>	<b>17,647,033</b>
251110	Subvention To Non-Fin Public	7,539,400	8,100,000	12,445,663
251110	Subvention To Non-Fin Public	2,419,550	6,497,000	5,201,370



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
<b>1913</b>	<b>Employment Creation and Labor Administration</b>	<b>3,337,516</b>	<b>4,940,000</b>	<b>5,440,000</b>
<b>191301</b>	<b>Support Employment Creation</b>	<b>1,731,666</b>	<b>2,450,000</b>	<b>2,000,000</b>
221110	Travel Expenses	36,415	400,000	400,000
221510	Conferences, Workshop and	0	250,000	400,000
221610	Advertisements and Publications	0	50,000	200,000
221710	Consultancy	0	200,000	200,000
221910	Training	215,000	300,000	300,000
222111	Expenses of Committees	29,000	50,000	500,000
222113	Expatriate Quarterly Allocation	1,451,251	1,200,000	0
<b>191302</b>	<b>Strengthening Labor Administration System</b>	<b>1,605,850</b>	<b>2,490,000</b>	<b>3,440,000</b>
221110	Travel Expenses	264,000	400,000	400,000
221210	Telecommunication Expenses	24,000	250,000	250,000
221310	Purchase of Fuel and Lubricants	500,000	600,000	600,000
221410	Maintenance of Buildings and	99,355	100,000	100,000
221410	Maintenance of Equipment	118,470	50,000	50,000
221510	Conferences, Workshop and	77,425	200,000	350,000
221610	Stationery	100,000	100,000	100,000
221610	Miscellaneous Office Expenses	52,150	90,000	90,000
221610	Advertisements and Publications	0	0	300,000
221810	Uniforms and Protective Clothing	9,450	20,000	20,000
221910	Training	131,000	300,000	500,000
222111	Expenses of Committees	230,000	380,000	380,000
222112	Studies and Surveys	0	0	300,000
<b>20</b>	<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>	<b>2,400,354,520</b>	<b>2,743,391,288</b>	<b>2,911,118,578</b>
<b>2001</b>	<b>Strategy, Policy and</b>	<b>254,638,020</b>	<b>250,208,456</b>	<b>225,475,764</b>
<b>200101</b>	<b>Administration and Finance</b>	<b>229,961,434</b>	<b>230,291,837</b>	<b>128,740,125</b>
211110	Basic Salary	1,001,193	3,000,000	3,706,229
211120	Allowances	1,195,278	2,000,000	4,693,896
221110	Travel Expenses	1,999,689	2,000,000	3,250,000
221210	Telecommunication Expenses	50,000	50,000	75,000
221210	Electricity, Water & Sewage	1,719,500	1,888,000	2,000,000
221210	Rents and Rates	745,000	815,000	815,000
221310	Purchase of Fuel and Lubricants	250,000	250,000	250,000
221310	Maintenance of Vehicles	0	2,000,000	1,500,000
221410	Maintenance of Buildings and	150,000	50,000	50,000
221410	Maintenance of Equipment	56,595	60,000	600,000
221510	Conferences, Workshop and	0	0	300,000
221610	Purchase of Small Office	0	0	1,000,000
221610	Stationery	687,287	1,000,000	1,000,000
221610	Miscellaneous Office Expenses	8,046,900	5,000	5,000
221610	Official Entert. & Hotel	50,000	50,000	50,000
221610	Advertisements and Publications	48,960	1,000,000	300,000
221810	Uniforms and Protective Clothing	0	50,000	50,000



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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221910	Library	0	3,000	5,000
221910	Training	939,650	1,000,000	1,500,000
221910	Education Services	1,011,324	1,000,000	1,000,000
222110	Food and Food Services	80,123,437	120,000,000	0
222111	Fees and Handling Charges	55,590,110	60,000,000	60,000,000
222111	Expenses of Committees	495,000	500,000	500,000
251110	Subvention To Non-Fin Public	10,000,000	11,000,000	12,950,000
251110	Subvention To Non-Fin Public	13,894,940	14,070,837	15,000,000
262110	Contribution to International Org.	51,597,720	5,500,000	10,000,000
263110	Contributions To Other Gen Gvt Units - Current	308,850	3,000,000	3,000,000
311210	Vehicles	0	0	4,000,000
311211	Furniture and Fittings	0	0	1,140,000
<b>200102</b>	<b>Support to Planning Services</b>	<b>11,800,357</b>	<b>2,420,000</b>	<b>7,313,527</b>
211110	Basic Salary	(96,993)	300,000	2,275,030
211120	Allowances	445,000	300,000	2,343,497
221110	Travel Expenses	500,000	400,000	400,000
221210	Telecommunication Expenses	17,333	30,000	30,000
221210	Electricity, Water & Sewage	0	200,000	220,000
221310	Purchase of Fuel and Lubricants	220,000	220,000	220,000
221410	Maintenance of Buildings and	108,700	50,000	100,000
221410	Maintenance of Equipment	36,268	100,000	100,000
221510	Conferences, Workshop and	0	0	300,000
221610	Purchase of Small Office	0	0	100,000
221610	Stationery	0	70,000	70,000
221610	Miscellaneous Office Expenses	0	0	5,000
221810	Uniforms and Protective Clothing	30,000	50,000	50,000
221910	Training	100,000	150,000	200,000
221910	Education Services	0	150,000	200,000
222112	Studies and Surveys	0	0	200,000
311211	Office Equipment	10,197,350	100,000	200,000
311211	Furniture and Fittings	242,700	300,000	300,000
<b>200103</b>	<b>Support to Human Resource Development and Management</b>	<b>1,071,948</b>	<b>1,028,250</b>	<b>3,829,402</b>
211110	Basic Salary	0	0	2,186,902
221110	Travel Expenses	199,700	100,000	200,000
221210	Telecommunication Expenses	50,000	30,000	30,000
221210	Electricity, Water & Sewage	107,301	212,000	220,000
221310	Purchase of Fuel and Lubricants	203,535	218,750	220,000
221410	Maintenance of Buildings and	187,500	50,000	50,000
221410	Maintenance of Equipment	25,913	62,500	62,500
221610	Purchase of Small Office	0	0	100,000
221610	Stationery	22,400	50,000	50,000
221610	Miscellaneous Office Expenses	0	0	5,000
221810	Uniforms and Protective Clothing	39,600	55,000	55,000
221910	Training	200,000	100,000	200,000
221910	Education Services	0	100,000	300,000





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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
311211	Office Equipment	36,000	50,000	0
311211	Furniture and Fittings	0	0	150,000
<b>200104</b>	<b>Support to Curriculum</b>	<b>1,519,919</b>	<b>1,851,147</b>	<b>3,650,602</b>
211110	Basic Salary	0	300,000	1,374,129
211120	Allowances	207,000	200,000	885,673
221110	Travel Expenses	119,659	100,000	100,000
221210	Telecommunication Expenses	50,000	30,000	30,000
221210	Electricity, Water & Sewage	60,000	150,000	220,000
221310	Purchase of Fuel and Lubricants	328,125	328,125	220,000
221410	Maintenance of Buildings and	187,500	50,000	50,000
221410	Maintenance of Equipment	0	62,500	62,500
221610	Purchase of Small Office	0	0	100,000
221610	Stationery	13,635	22,222	25,000
221810	Uniforms and Protective Clothing	54,000	58,300	58,300
221910	Library	0	100,000	50,000
221910	Training	500,000	200,000	200,000
221910	Education Services	0	200,000	200,000
311211	Office Equipment	0	50,000	0
311211	Furniture and Fittings	0	0	75,000
<b>200105</b>	<b>Support to Standard and Quality Assurance</b>	<b>1,362,584</b>	<b>2,241,250</b>	<b>3,606,588</b>
211110	Basic Salary	(11,156)	300,000	875,820
211120	Allowances	400,000	200,000	818,268
221110	Travel Expenses	50,000	200,000	500,000
221210	Telecommunication Expenses	8,310	30,000	30,000
221210	Electricity, Water & Sewage	60,120	150,000	220,000
221310	Purchase of Fuel and Lubricants	211,250	218,750	220,000
221410	Maintenance of Buildings and	187,500	50,000	50,000
221410	Maintenance of Equipment	29,700	62,500	62,500
221610	Purchase of Small Office	0	0	50,000
221610	Stationery	0	75,000	75,000
221810	Uniforms and Protective Clothing	0	55,000	55,000
221910	Training	191,860	250,000	300,000
221910	Education Services	0	250,000	300,000
311211	Office Equipment	235,000	200,000	0
311211	Furniture and Fittings	0	200,000	50,000
<b>200106</b>	<b>Support to Basic and Secondary Education</b>	<b>1,126,149</b>	<b>2,231,250</b>	<b>0</b>
211110	Basic Salary	0	300,000	0
211120	Allowances	0	200,000	0
221110	Travel Expenses	198,400	200,000	0
221210	Telecommunication Expenses	63,999	40,000	0
221210	Electricity, Water & Sewage	90,000	300,000	0
221310	Purchase of Fuel and Lubricants	218,750	218,750	0
221410	Maintenance of Buildings and	100,000	100,000	0
221410	Maintenance of Equipment	0	62,500	0
221610	Stationery	55,000	55,000	0



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221810	Uniforms and Protective Clothing	0	55,000	0
221910	Training	400,000	200,000	0
221910	Education Services	0	200,000	0
222111	Expenses of Committees	0	100,000	0
311211	Office Equipment	0	100,000	0
311211	Furniture and Fittings	0	100,000	0
<b>200107</b>	<b>Support to Science and Technological innovation</b>	<b>835,230</b>	<b>1,738,472</b>	<b>4,075,905</b>
211110	Basic Salary	0	300,000	967,470
211120	Allowances	0	300,000	543,435
221110	Travel Expenses	27,000	200,000	200,000
221210	Telecommunication Expenses	50,000	30,000	50,000
221210	Electricity, Water & Sewage	0	150,000	220,000
221310	Purchase of Fuel and Lubricants	218,750	218,750	220,000
221410	Maintenance of Buildings and	187,500	50,000	50,000
221410	Maintenance of Equipment	51,980	62,500	100,000
221610	Purchase of Small Office	0	0	100,000
221610	Stationery	0	22,222	25,000
221610	Advertisements and Publications	0	0	1,000,000
221810	Uniforms and Protective Clothing	0	55,000	150,000
221910	Training	300,000	150,000	200,000
221910	Education Services	0	150,000	150,000
311211	Office Equipment	0	50,000	0
311211	Furniture and Fittings	0	0	100,000
<b>200108</b>	<b>Project Coordination, Monitoring and Evaluation</b>	<b>943,625</b>	<b>1,661,250</b>	<b>1,092,500</b>
211110	Basic Salary	0	300,000	0
211120	Allowances	168,000	300,000	0
221110	Travel Expenses	100,000	100,000	100,000
221210	Telecommunication Expenses	50,000	20,000	30,000
221210	Electricity, Water & Sewage	0	200,000	220,000
221210	Rents and Rates	70,000	250,000	250,000
221310	Purchase of Fuel and Lubricants	218,125	218,750	220,000
221410	Maintenance of Buildings and	187,500	50,000	50,000
221410	Maintenance of Equipment	0	62,500	62,500
221610	Stationery	0	5,000	5,000
221810	Uniforms and Protective Clothing	0	55,000	55,000
221910	Training	150,000	50,000	50,000
221910	Education Services	0	50,000	50,000
<b>200109</b>	<b>Support to Regional Education Management</b>	<b>6,016,774</b>	<b>6,745,000</b>	<b>53,105,429</b>
211110	Basic Salary	0	200,000	21,394,394
211120	Allowances	192,500	300,000	23,352,035
221110	Travel Expenses	598,450	500,000	799,000
221210	Telecommunication Expenses	236,001	324,000	500,000
221210	Electricity, Water & Sewage	3,887,998	2,880,000	2,540,000
221210	Rents and Rates	0	0	185,000



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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221310	Purchase of Fuel and Lubricants	300,000	300,000	640,000
221410	Maintenance of Buildings and	240,925	180,000	290,000
221410	Maintenance of Equipment	60,000	60,000	305,000
221610	Purchase of Small Office	0	0	635,000
221610	Stationery	12,000	120,000	170,000
221610	Miscellaneous Office Expenses	4,900	6,000	35,000
221810	Uniforms and Protective Clothing	0	575,000	500,000
221910	Training	200,000	500,000	560,000
221910	Education Services	0	500,000	560,000
311211	Office Equipment	284,000	300,000	0
311211	Furniture and Fittings	0	0	640,000
<b>200110</b>	<b>In-Service Training and Life Long Learning</b>	<b>0</b>	<b>0</b>	<b>6,420,779</b>
211110	Basic Salary	0	0	2,690,915
211120	Allowances	0	0	1,065,424
221110	Travel Expenses	0	0	300,000
221210	Telecommunication Expenses	0	0	109,440
221210	Electricity, Water & Sewage	0	0	220,000
221310	Purchase of Fuel and Lubricants	0	0	220,000
221410	Maintenance of Buildings and	0	0	150,000
221410	Maintenance of Equipment	0	0	75,000
221610	Purchase of Small Office	0	0	100,000
221610	Stationery	0	0	75,000
221610	Miscellaneous Office Expenses	0	0	10,000
221810	Uniforms and Protective Clothing	0	0	55,000
221910	Training	0	0	800,000
221910	Education Services	0	0	300,000
222111	Expenses of Committees	0	0	150,000
311211	Furniture and Fittings	0	0	100,000
<b>200111</b>	<b>Support to Early Childhood and Inclusive Education</b>	<b>0</b>	<b>0</b>	<b>2,959,440</b>
211110	Basic Salary	0	0	1,238,136
211120	Allowances	0	0	631,304
221110	Travel Expenses	0	0	150,000
221210	Telecommunication Expenses	0	0	30,000
221210	Electricity, Water & Sewage	0	0	220,000
221310	Purchase of Fuel and Lubricants	0	0	220,000
221410	Maintenance of Buildings and	0	0	50,000
221410	Maintenance of Equipment	0	0	20,000
221610	Purchase of Small Office	0	0	100,000
221610	Stationery	0	0	20,000
221610	Miscellaneous Office Expenses	0	0	5,000
221810	Uniforms and Protective Clothing	0	0	20,000
221910	Training	0	0	50,000
221910	Education Services	0	0	75,000
222111	Expenses of Committees	0	0	30,000
311211	Furniture and Fittings	0	0	100,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
<b>200112</b>	<b>Support to Performance Management and Evaluation</b>	<b>0</b>	<b>0</b>	<b>2,755,554</b>
211110	Basic Salary	0	0	918,894
211120	Allowances	0	0	526,660
221110	Travel Expenses	0	0	150,000
221210	Telecommunication Expenses	0	0	30,000
221210	Electricity, Water & Sewage	0	0	220,000
221310	Purchase of Fuel and Lubricants	0	0	220,000
221410	Maintenance of Buildings and	0	0	50,000
221410	Maintenance of Equipment	0	0	20,000
221610	Purchase of Small Office	0	0	100,000
221610	Stationery	0	0	20,000
221610	Miscellaneous Office Expenses	0	0	5,000
221810	Uniforms and Protective Clothing	0	0	20,000
221910	Training	0	0	50,000
221910	Education Services	0	0	75,000
222112	Studies and Surveys	0	0	200,000
311211	Furniture and Fittings	0	0	150,000
<b>200113</b>	<b>Support to Education Services</b>	<b>0</b>	<b>0</b>	<b>7,925,913</b>
211110	Basic Salary	0	0	1,117,788
211120	Allowances	0	0	1,023,705
221110	Travel Expenses	0	0	324,000
221210	Telecommunication Expenses	0	0	30,000
221210	Electricity, Water & Sewage	0	0	220,000
221210	Rents and Rates	0	0	1,400,000
221310	Purchase of Fuel and Lubricants	0	0	330,480
221310	Maintenance of Vehicles	0	0	1,911,000
221410	Maintenance of Buildings and	0	0	50,000
221410	Maintenance of Equipment	0	0	50,000
221610	Purchase of Small Office	0	0	120,000
221610	Stationery	0	0	60,000
221610	Miscellaneous Office Expenses	0	0	5,000
221810	Uniforms and Protective Clothing	0	0	100,000
221910	Training	0	0	325,440
221910	Education Services	0	0	328,500
222111	Fees and Handling Charges	0	0	480,000
311211	Furniture and Fittings	0	0	50,000
<b>2011</b>	<b>Basic Education Management</b>	<b>1,882,218,068</b>	<b>2,118,846,730</b>	<b>2,212,658,307</b>
<b>201101</b>	<b>Provision of Early Child Development</b>	<b>1,425,396,583</b>	<b>1,556,536,924</b>	<b>13,396,150</b>
211110	Basic Salary	824,259,441	903,542,100	4,000,000
211120	Allowances	599,858,765	652,174,824	3,030,000
221110	Travel Expenses	97,620	100,000	100,000
221210	Electricity, Water & Sewage	0	0	220,000
221310	Purchase of Fuel and Lubricants	81,250	200,000	200,000
221410	Maintenance of Buildings and	36,487	50,000	50,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221410	Maintenance of Equipment	3,750	50,000	50,000
221610	Purchase of Small Office	100,000	100,000	100,000
221610	Stationery	0	20,000	20,000
221810	Teaching Aid and Learning Materials(Special Needs)	0	200,000	200,000
221910	Education Services	959,270	0	100,000
282110	School Improvement Grant	0	0	5,326,150
311211	Office Equipment	0	100,000	0
<b>201102</b>	<b>Provision of Lower Basic</b>	<b>210,036,303</b>	<b>248,829,088</b>	<b>1,264,296,598</b>
211110	Basic Salary	0	300,000	487,551,364
211120	Allowances	480,750	300,000	403,722,828
221110	Travel Expenses	530,000	500,000	550,000
221210	Electricity, Water & Sewage	0	3,000,000	3,000,000
221310	Purchase of Fuel and Lubricants	0	200,000	220,000
221410	Maintenance of Buildings and	187,500	200,000	200,000
221410	Maintenance of Equipment	0	62,500	62,500
221610	Purchase of Small Office	0	0	200,000
221610	Stationery	0	50,000	50,000
221810	Teaching Aid and Learning Materials(Special Needs)	0	200,000	200,000
221910	Training	500,000	3,000,000	5,000,000
222110	Food and Food Services	0	0	120,000,000
222111	Payment for School Bus Service to GTSC	0	0	1,700,000
251110	Subvention To Non-Fin Public	156,399,795	180,000,000	186,249,468
282110	School Improvement Grant	51,938,258	55,916,588	50,590,438
311211	Office Equipment	0	100,000	0
311211	Furniture and Fittings	0	5,000,000	5,000,000
<b>201103</b>	<b>Provision of Upper Basic</b>	<b>245,553,682</b>	<b>307,952,718</b>	<b>932,501,268</b>
211110	Basic Salary	0	0	338,622,187
211120	Allowances	0	0	275,696,814
221110	Travel Expenses	262,500	500,000	600,000
221210	Electricity, Water & Sewage	0	700,000	700,000
221310	Purchase of Fuel and Lubricants	135,000	200,000	220,000
221410	Maintenance of Buildings and	198,700	200,000	200,000
221410	Maintenance of Equipment	0	60,000	60,000
221610	Stationery	0	50,000	50,000
221810	Teaching Aid and Learning Materials(Special Needs)	0	200,000	200,000
221910	Training	6,518,500	5,000,000	6,000,000
222111	Fees and Handling Charges	629,619	7,000,000	7,000,000
222111	Payment for School Bus Service to GTSC	8,500,000	9,000,000	10,000,000
251110	Subvention To Non-Fin Public	160,996,429	190,000,000	198,109,549
251110	Subvention To Fin Public Corp. OC	30,000,000	0	0
282110	School Improvement Grant	38,312,934	91,042,718	91,042,718
311211	Furniture and Fittings	0	4,000,000	4,000,000



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Description		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
<b>201104</b>	<b>Provision of Non-Formal</b>	<b>548,750</b>	<b>764,000</b>	<b>1,800,291</b>
211110	Basic Salary	0	0	475,093
211120	Allowances	0	0	318,198
221110	Travel Expenses	0	50,000	53,000
221210	Telecommunication Expenses	50,000	30,000	30,000
221210	Electricity, Water & Sewage	0	0	220,000
221310	Purchase of Fuel and Lubricants	0	200,000	220,000
221410	Maintenance of Buildings and	198,750	100,000	100,000
221410	Maintenance of Equipment	0	60,000	60,000
221610	Stationery	0	24,000	24,000
221910	Training	300,000	300,000	300,000
<b>201105</b>	<b>Quality Inputs for Basic</b>	<b>682,750</b>	<b>4,764,000</b>	<b>664,000</b>
211110	Basic Salary	0	3,800,000	0
211120	Allowances	434,000	300,000	0
221110	Travel Expenses	0	20,000	20,000
221310	Purchase of Fuel and Lubricants	0	200,000	200,000
221410	Maintenance of Buildings and	198,750	150,000	150,000
221410	Maintenance of Equipment	0	70,000	70,000
221610	Stationery	0	24,000	24,000
221910	Training	50,000	200,000	200,000
<b>2012</b>	<b>Secondary Education</b>	<b>263,498,432</b>	<b>374,336,102</b>	<b>472,984,507</b>
<b>201201</b>	<b>Provision of Secondary</b>	<b>262,022,707</b>	<b>369,443,297</b>	<b>468,091,702</b>
211110	Basic Salary	0	3,000,000	25,824,702
211120	Allowances	0	0	53,147,595
221110	Travel Expenses	0	500,000	500,000
221210	Electricity, Water & Sewage	0	400,000	400,000
221310	Purchase of Fuel and Lubricants	0	231,875	220,000
221410	Maintenance of Buildings and	196,457	198,750	198,750
221410	Maintenance of Equipment	0	66,250	66,250
221610	Stationery	0	22,222	22,222
221910	Training	1,000,000	3,000,000	5,000,000
222111	Fees and Handling Charges	0	4,000,000	11,000,000
222111	Payment for School Bus Service to GTSC	4,350,000	9,000,000	10,000,000
251110	Subvention To Non-Fin Public	161,000,000	199,000,000	207,790,983
282110	Contribution to Local Organizations	1,363,345	2,000,000	2,000,000
282110	School Improvement Grant	94,112,905	145,024,200	148,921,200
311211	Furniture and Fittings	0	3,000,000	3,000,000
<b>201202</b>	<b>Quality inputs in Secondary Education</b>	<b>1,475,725</b>	<b>4,892,805</b>	<b>4,892,805</b>
221310	Purchase of Fuel and Lubricants	0	200,000	200,000
221410	Maintenance of Buildings and	111,000	100,000	100,000
221410	Maintenance of Equipment	0	66,250	66,250
221610	Stationery	0	23,555	23,555
221810	Teaching Aid and Learning Materials(Special Needs)	697,650	3,000,000	3,000,000



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Description		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221910	Library	0	3,000	3,000
221910	Education Services	667,075	1,500,000	1,500,000
<b>21</b>	<b>MINISTRY OF HEALTH</b>	<b>1,938,531,590</b>	<b>1,472,655,777</b>	<b>2,125,637,942</b>
<b>2101</b>	<b>Strategy, Policy and</b>	<b>1,802,187,392</b>	<b>1,275,652,957</b>	<b>2,018,490,335</b>
<b>210101</b>	<b>General Administration</b>	<b>1,240,143,216</b>	<b>644,434,247</b>	<b>590,783,529</b>
211110	Basic Salary	143,999,709	150,274,500	155,294,068
211120	Allowances	135,374,480	169,901,531	176,344,064
211127	Overseas Medical Treatment	20,318,438	20,000,000	30,000,000
221110	Travel Expenses	5,898,307	2,000,000	3,512,500
221210	Telecommunication Expenses	681,893	800,000	882,000
221210	Electricity, Water & Sewage	30,971,620	25,000,000	33,075,000
221210	Rents and Rates	6,468,200	8,000,000	9,500,000
221310	Maintenance of Vehicles	0	0	500,000
221510	Conferences, Workshop and	0	498,255	538,115
221610	Stationery	799,080	800,000	900,000
221610	Miscellaneous Office Expenses	190,700	300,000	300,000
221610	Official Entert. & Hotel	9,024,273	315,000	330,750
221610	Printing Expenses	181,475	200,000	300,000
221610	Advertisements and Publications	157,950	840,000	882,000
221611	COVID-19 Activities	750,000,000	0	0
221710	Consultancy	80,507,496	150,000,000	100,000,000
221810	Uniforms and Protective Clothing	0	1,000,000	551,250
221910	Training	39,142,720	525,000	10,000,000
222111	Fees and Handling Charges	1,480,199	0	5,000,000
222112	Studies and Surveys	0	250,000	100,000
222112	Supervision	136,500	330,750	250,000
251110	Subvention To Non-Fin Public	10,800,000	11,691,711	12,860,907
251110	National Insurance Subsidy	0	100,000,000	47,995,000
262110	Contribution to International Org.	0	210,000	220,500
311210	Vehicles	2,650,000	0	0
311211	Office Equipment	933,067	997,500	947,375
311211	Furniture and Fittings	427,110	500,000	500,000
<b>210102</b>	<b>Project Management</b>	<b>214,520</b>	<b>745,000</b>	<b>0</b>
221310	Maintenance of Vehicles	92,820	0	0
221410	Maintenance of Buildings and	18,200	70,000	0
222112	Studies and Surveys	0	500,000	0
222112	Supervision	103,500	175,000	0
<b>210103</b>	<b>Regional Health Management</b>	<b>1,406,260</b>	<b>4,601,930</b>	<b>4,792,123</b>
221410	Maintenance of Buildings and	58,250	0	0
221410	Maintenance of Plant and	18,500	0	0
221510	Conferences, Workshop and	0	1,287,440	1,416,184
221610	Stationery	99,715	0	0
221610	Miscellaneous Office Expenses	0	100,000	100,000
221910	Training	322,820	108,600	119,460
222110	Food and Food Services	906,975	2,000,000	2,000,000
222112	Supervision	0	1,105,890	1,156,479



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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
<b>210104</b>	<b>Health Training and</b>	<b>356,000</b>	<b>2,221,500</b>	<b>2,394,800</b>
221510	Conferences, Workshop and	0	130,000	140,000
221810	Uniforms and Protective Clothing	0	100,000	100,000
221811	Analysis and Strategy Preparations	0	200,000	220,000
221910	Training	356,000	1,000,000	1,188,000
222110	Food and Food Services	0	500,000	550,000
222112	Studies and Surveys	0	130,000	14,300
222112	Supervision	0	161,500	182,500
<b>210105</b>	<b>Secondary and Tertiary Health Care Services</b>	<b>468,034,928</b>	<b>531,817,224</b>	<b>294,977,226</b>
251110	Subvention To Non-Fin Public	77,145,133	76,056,252	79,671,077
251110	Subvention To Non-Fin Public	390,889,795	455,760,972	215,306,149
<b>210106</b>	<b>Planning, Monitoring and</b>	<b>517,950</b>	<b>1,023,800</b>	<b>1,381,180</b>
221510	Conferences, Workshop and	0	358,800	360,680
221610	Miscellaneous Office Expenses	0	212,000	223,200
221610	Printing Expenses	200,000	10,000	10,000
221811	Analysis and Strategy Preparations	0	345,000	379,500
221910	Training	200,000	0	0
222112	Supervision	0	98,000	407,800
311211	Office Equipment	18,250	0	0
311211	Furniture and Fittings	99,700	0	0
<b>210107</b>	<b>Human Resource Management</b>	<b>108,000</b>	<b>552,350</b>	<b>654,585</b>
221510	Conferences, Workshop and	0	250,000	260,000
221610	Miscellaneous Office Expenses	50,000	0	0
221811	Analysis and Strategy Preparations	0	21,600	23,760
221910	Training	0	200,000	220,000
222112	Supervision	0	80,750	150,825
311211	Furniture and Fittings	58,000	0	0
<b>210108</b>	<b>Health Infrastructure and</b>	<b>91,219,918</b>	<b>84,600,000</b>	<b>114,980,000</b>
221410	Maintenance of Buildings and	0	300,000	500,000
222112	Supervision	0	300,000	480,000
251110	Subvention To Non-Fin Public	91,169,918	84,000,000	114,000,000
311211	Office Equipment	50,000	0	0
<b>210109</b>	<b>Health Information System and Research</b>	<b>186,600</b>	<b>1,411,156</b>	<b>1,448,067</b>
221410	Maintenance of Equipment	36,600	0	0
221510	Conferences, Workshop and	0	456,156	335,067
221610	Miscellaneous Office Expenses	0	50,000	50,000
221610	Printing Expenses	150,000	30,000	33,000
221810	Specialized and Technical	0	275,000	0
221910	Research & Development	0	0	500,000
222112	Supervision	0	0	200,000
311211	Office Equipment	0	300,000	0
311212	Application Software Systems and Licenses	0	300,000	330,000
<b>210110</b>	<b>Quality Assurance Services</b>	<b>0</b>	<b>995,750</b>	<b>4,673,825</b>





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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221610	Miscellaneous Office Expenses	0	30,000	33,000
221910	Training	0	250,000	0
222112	Studies and Surveys	0	635,000	352,000
222112	Supervision	0	80,750	288,825
251110	Subvention To Non-Fin Public	0	0	4,000,000
<b>210111</b>	<b>Secondary Health Care Service</b>	<b>0</b>	<b>3,250,000</b>	<b>2,405,000</b>
221610	Miscellaneous Office Expenses	0	200,000	0
221810	Specialized and Technical	0	1,000,000	0
222110	Food and Food Services	0	2,050,000	2,255,000
222112	Supervision	0	0	150,000
<b>210112</b>	<b>COVID 19</b>	<b>0</b>	<b>0</b>	<b>1,000,000,000</b>
211120	Allowances	0	0	1,259,550
221110	Travel Expenses	0	0	9,500,000
221210	Telecommunication Expenses	0	0	4,000,000
221310	Purchase of Fuel and Lubricants	0	0	12,000,000
221310	Maintenance of Vehicles	0	0	7,000,000
221410	Maintenance of Buildings and	0	0	52,400,000
221410	Maintenance of Plant and	0	0	9,250,000
221510	Conferences, Workshop and	0	0	2,000,000
221610	Stationery	0	0	1,125,000
221610	Advertisements and Publications	0	0	1,000,000
221810	Drugs, Dressing and Medical	0	0	269,910,310
221810	Uniforms and Protective Clothing	0	0	25,500,000
221810	Specialized and Technical	0	0	30,000,000
251110	Subvention To Non-Fin Public	0	0	411,015,340
311210	Medical and Hospital Equipment	0	0	164,039,800
<b>2111</b>	<b>Health Promotion</b>	<b>64,200</b>	<b>4,620,750</b>	<b>5,345,250</b>
<b>211101</b>	<b>Environmental Health Services</b>	<b>0</b>	<b>1,995,000</b>	<b>2,250,000</b>
221510	Conferences, Workshop and	0	145,000	100,000
221810	Vaccines	0	1,000,000	1,100,000
221810	Insecticide and Biolavicide	0	500,000	600,000
221810	Specialized and Technical	0	200,000	200,000
222112	Environmental Surveys	0	150,000	0
222112	Supervision	0	0	250,000
<b>211102</b>	<b>Traditional Medicine</b>	<b>64,200</b>	<b>645,000</b>	<b>800,000</b>
221510	Conferences, Workshop and	0	145,000	150,000
221610	Advertisements and Publications	0	100,000	100,000
221811	Analysis and Strategy Preparations	0	50,000	50,000
221910	Training	0	250,000	250,000
221910	Research & Development	0	100,000	100,000
222112	Supervision	0	0	150,000
311211	Furniture and Fittings	64,200	0	0
<b>211103</b>	<b>Health Communication Services</b>	<b>0</b>	<b>520,750</b>	<b>320,750</b>
221510	Conferences, Workshop and	0	240,000	240,000
221610	Advertisements and Publications	0	200,000	0
222112	Supervision	0	80,750	80,750



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
<b>211104</b>	<b>School Health and Nutrition Services</b>	<b>0</b>	<b>440,000</b>	<b>594,500</b>
221510	Conferences, Workshop and	0	145,000	159,500
221610	Printing Expenses	0	75,000	75,000
221811	Analysis and Strategy Preparations	0	120,000	160,000
221910	Training	0	100,000	0
222112	Supervision	0	0	200,000
<b>211105</b>	<b>Water, Sanitation and Hygiene Services</b>	<b>0</b>	<b>275,000</b>	<b>435,000</b>
221510	Conferences, Workshop and	0	125,000	125,000
221811	Analysis and Strategy Preparations	0	150,000	160,000
222112	Supervision	0	0	150,000
<b>211106</b>	<b>Occupational Health and Safety Services</b>	<b>0</b>	<b>745,000</b>	<b>945,000</b>
221510	Conferences, Workshop and	0	100,000	100,000
221811	Analysis and Strategy Preparations	0	145,000	145,000
222112	Studies and Surveys	0	500,000	500,000
222112	Supervision	0	0	200,000
<b>2113</b>	<b>Family Health</b>	<b>32,000,000</b>	<b>36,977,689</b>	<b>44,238,398</b>
<b>211301</b>	<b>Reproductive and Child Health</b>	<b>0</b>	<b>1,392,600</b>	<b>3,944,800</b>
221510	Conferences, Workshop and	0	247,800	200,000
221610	Printing Expenses	0	400,000	400,000
221810	Drugs, Dressing and Medical	0	100,000	2,000,000
221910	Training	0	527,700	927,700
222112	Supervision	0	117,100	417,100
<b>211302</b>	<b>Immunization Services</b>	<b>32,000,000</b>	<b>32,606,084</b>	<b>36,056,692</b>
221410	Maintenance of Plant and	0	100,000	100,000
221810	Vaccines	32,000,000	32,000,000	35,200,000
221810	Specialized and Technical	0	329,500	362,450
221811	Analysis and Strategy Preparations	0	95,834	105,417
222112	Supervision	0	80,750	288,825
<b>211303</b>	<b>Primary Health Care Services</b>	<b>0</b>	<b>1,200,000</b>	<b>2,300,000</b>
221510	Conferences, Workshop and	0	0	800,000
221810	Specialized and Technical	0	1,000,000	1,000,000
221811	Analysis and Strategy Preparations	0	100,000	100,000
221910	Training	0	100,000	100,000
222112	Supervision	0	0	300,000
<b>211304</b>	<b>Birth and Death Registration Services</b>	<b>0</b>	<b>1,779,005</b>	<b>1,936,906</b>
221510	Conferences, Workshop and	0	498,255	748,081
221810	Specialized and Technical	0	1,100,000	1,100,000
222112	Studies and Surveys	0	100,000	0
222112	Supervision	0	80,750	88,825
<b>2114</b>	<b>Disease Control Program</b>	<b>104,279,997</b>	<b>155,404,381</b>	<b>57,563,959</b>
<b>211401</b>	<b>Epidemiology and Disease</b>	<b>1,482,723</b>	<b>25,895,000</b>	<b>2,500,000</b>
221510	Conferences, Workshop and	0	145,000	0



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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221810	Drugs, Dressing and Medical	1,482,723	25,000,000	1,500,000
221810	Specialized and Technical	0	0	250,000
221910	Training	0	750,000	600,000
222112	Supervision	0	0	150,000
<b>211402</b>	<b>Eye Health Services</b>	<b>78,000</b>	<b>1,075,000</b>	<b>1,548,000</b>
221510	Conferences, Workshop and	0	145,000	0
221610	Miscellaneous Office Expenses	0	250,000	550,000
221810	Specialized and Technical	0	180,000	198,000
221910	Training	0	500,000	550,000
222112	Supervision	0	0	250,000
311211	Furniture and Fittings	78,000	0	0
<b>211403</b>	<b>HIV/AIDS and STI Control</b>	<b>0</b>	<b>4,056,250</b>	<b>4,917,200</b>
221810	Drugs, Dressing and Medical	0	500,000	1,110,950
221810	Specialized and Technical	0	3,556,250	3,556,250
222112	Supervision	0	0	250,000
<b>211404</b>	<b>Leprosy and Tuberculosis Control Services</b>	<b>0</b>	<b>697,182</b>	<b>847,182</b>
221510	Conferences, Workshop and	0	25,462	25,462
221610	Printing Expenses	0	100,000	100,000
221610	Advertisements and Publications	0	71,720	71,720
221810	Drugs, Dressing and Medical	0	500,000	500,000
222112	Supervision	0	0	150,000
<b>211405</b>	<b>Malaria Control Services</b>	<b>1,546,452</b>	<b>1,040,313</b>	<b>1,294,345</b>
221510	Conferences, Workshop and	0	498,255	548,081
221610	Printing Expenses	0	42,058	46,264
221810	Drugs, Dressing and Medical	1,546,452	500,000	550,000
222112	Supervision	0	0	150,000
<b>211406</b>	<b>Non Communicable Diseases</b>	<b>0</b>	<b>415,000</b>	<b>565,000</b>
221510	Conferences, Workshop and	0	220,000	220,000
221610	Advertisements and Publications	0	50,000	50,000
221811	Analysis and Strategy Preparations	0	145,000	145,000
222112	Supervision	0	0	150,000
<b>211407</b>	<b>Mental Health Program</b>	<b>39,000</b>	<b>745,000</b>	<b>995,000</b>
221510	Conferences, Workshop and	0	245,000	245,000
221810	Drugs, Dressing and Medical	0	500,000	500,000
222112	Supervision	0	0	250,000
311211	Furniture and Fittings	39,000	0	0
<b>211408</b>	<b>National Pharmaceutical</b>	<b>90,713,822</b>	<b>103,380,636</b>	<b>3,547,232</b>
221510	Conferences, Workshop and	0	266,118	292,730
221810	Drugs, Dressing and Medical	86,716,860	100,000,000	0
222111	Fees and Handling Charges	3,996,963	3,114,518	3,054,502
222112	Supervision	0	0	200,000
<b>211409</b>	<b>Diagnostic Services (Laboratory and Blood Transfusion)</b>	<b>10,420,000</b>	<b>18,100,000</b>	<b>18,400,000</b>
221810	Drugs, Dressing and Medical	10,420,000	11,000,000	11,000,000
221810	Specialized and Technical	0	4,400,000	4,500,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
222112	Supervision	0	0	200,000
311212	Application Software Systems and Licenses	0	2,700,000	2,700,000
<b>211410</b>	<b>Cancer Control Program</b>	<b>0</b>	<b>0</b>	<b>12,150,000</b>
221510	Conferences, Workshop and	0	0	500,000
221810	Drugs, Dressing and Medical	0	0	1,500,000
222112	Supervision	0	0	150,000
311210	Medical and Hospital Equipment	0	0	10,000,000
<b>211411</b>	<b>Hepatitis Control Program</b>	<b>0</b>	<b>0</b>	<b>4,900,000</b>
221510	Conferences, Workshop and	0	0	250,000
221810	Drugs, Dressing and Medical	0	0	1,500,000
222112	Supervision	0	0	150,000
311210	Medical and Hospital Equipment	0	0	3,000,000
<b>211412</b>	<b>Trauma Prevention and Management Services</b>	<b>0</b>	<b>0</b>	<b>5,900,000</b>
221510	Conferences, Workshop and	0	0	250,000
221810	Drugs, Dressing and Medical	0	0	1,500,000
222112	Supervision	0	0	150,000
311210	Medical and Hospital Equipment	0	0	4,000,000
<b>22</b>	<b>MINISTRY OF YOUTH AND</b>	<b>73,714,190</b>	<b>99,679,522</b>	<b>100,472,170</b>
<b>2201</b>	<b>Strategy, Policy and</b>	<b>23,609,367</b>	<b>26,479,522</b>	<b>26,772,170</b>
<b>220101</b>	<b>General Administration</b>	<b>22,665,346</b>	<b>24,429,522</b>	<b>24,747,170</b>
211110	Basic Salary	3,685,451	3,589,339	3,806,966
211120	Allowances	2,326,856	2,190,183	2,415,204
221110	Travel Expenses	2,141,736	3,000,000	2,000,000
221210	Telecommunication Expenses	497,890	300,000	300,000
221210	Electricity, Water & Sewage	87,628	200,000	100,000
221310	Purchase of Fuel and Lubricants	1,440,000	1,440,000	1,440,000
221310	Maintenance of Vehicles	472,545	300,000	275,000
221410	Maintenance of Buildings and	98,600	0	1,000,000
221410	Maintenance of Equipment	95,630	0	575,000
221410	Civil Maintenance Works	0	100,000	0
221510	Conferences, Workshop and	0	400,000	700,000
221610	Purchase of Small Office	376,400	200,000	200,000
221610	Stationery	492,990	300,000	275,000
221610	Miscellaneous Office Expenses	193,380	100,000	150,000
221610	Maintenance of Website	50,000	40,000	50,000
221610	Printing Expenses	3,200	50,000	100,000
221610	Advertisements and Publications	43,360	100,000	100,000
221810	Uniforms and Protective Clothing	48,900	70,000	75,000
221811	Sporting Materials	5,000,000	6,000,000	5,085,000
221910	Training	1,485,000	500,000	500,000
221910	Study Tours	0	400,000	300,000
262110	Contribution to International Org.	0	150,000	1,000,000
282110	Support to Local Organizations	1,016,805	600,000	1,300,000
311210	Vehicles	2,495,000	4,000,000	2,500,000

Budget Version: Approved Estimates (adopted Budget Law)(5)

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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
311211	Office Equipment	397,000	200,000	250,000
311211	Furniture and Fittings	216,975	200,000	250,000
<b>220102</b>	<b>Planning Services</b>	<b>944,021</b>	<b>2,050,000</b>	<b>2,025,000</b>
221110	Travel Expenses	99,658	500,000	750,000
221210	Telecommunication Expenses	149,641	100,000	100,000
221310	Purchase of Fuel and Lubricants	418,000	350,000	350,000
221610	Miscellaneous Office Expenses	196,222	200,000	100,000
221610	Project Evaluation and Monitoring	0	250,000	250,000
221710	Consultancy	0	150,000	75,000
221910	Training	80,500	100,000	100,000
311212	Motorbikes and Bicycles	0	400,000	300,000
<b>2211</b>	<b>Support to Youth and Enterprise Development</b>	<b>34,915,293</b>	<b>51,615,539</b>	<b>51,110,000</b>
<b>221101</b>	<b>Support to Youth Empowerment</b>	<b>6,916,443</b>	<b>12,011,765</b>	<b>11,736,000</b>
251110	Subvention To Non-Fin Public	6,916,443	8,873,055	11,736,000
251110	Subvention To Fin Public Corp. PE	0	3,138,710	0
<b>221102</b>	<b>Support to National Youth Service and Apprenticeship</b>	<b>10,325,000</b>	<b>16,740,129</b>	<b>17,052,900</b>
251110	Subvention To Non-Fin Public	7,211,000	10,691,063	17,052,900
251110	Subvention To Fin Public Corp. PE	3,114,000	6,049,066	0
<b>221103</b>	<b>Youth and Women Enterprise Development</b>	<b>6,942,850</b>	<b>9,633,645</b>	<b>9,183,100</b>
251110	Subvention To Non-Fin Public	5,769,850	6,992,760	9,183,100
251110	Subvention To Non-Fin Public	1,173,000	2,640,885	0
<b>221104</b>	<b>Support to Youth Skills</b>	<b>10,731,000</b>	<b>13,230,000</b>	<b>13,138,000</b>
251110	Subvention To Non-Fin Public	6,850,000	7,781,037	5,278,000
251110	Subvention To Non-Fin Public	3,881,000	0	7,860,000
251110	Subvention To Fin Public Corp. PE	0	5,448,963	0
<b>2212</b>	<b>Promotion and Development of Sports</b>	<b>15,189,530</b>	<b>21,584,461</b>	<b>22,590,000</b>
<b>221201</b>	<b>Sports Regulation and</b>	<b>6,616,107</b>	<b>11,685,863</b>	<b>11,736,000</b>
251110	Subvention To Non-Fin Public	6,616,107	10,699,600	11,736,000
251110	Subvention To Non-Fin Public	0	986,263	0
<b>221203</b>	<b>Provision of Sports Support</b>	<b>8,573,423</b>	<b>9,898,598</b>	<b>10,854,000</b>
251110	Subvention To Non-Fin Public	2,837,238	3,264,097	10,854,000
251110	Subvention To Non-Fin Public	5,736,185	0	0
251110	Subvention To Fin Public Corp. PE	0	6,634,501	0
<b>23</b>	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>	<b>80,645,235</b>	<b>85,616,796</b>	<b>87,933,009</b>
<b>2301</b>	<b>Strategy, Policy and</b>	<b>44,774,187</b>	<b>48,416,796</b>	<b>50,363,009</b>
<b>230101</b>	<b>General Administration</b>	<b>44,774,187</b>	<b>48,416,796</b>	<b>50,363,009</b>
211110	Basic Salary	21,087,951	23,103,243	23,295,045
211120	Allowances	16,705,147	16,283,553	16,282,964
221110	Travel Expenses	637,312	2,000,000	2,000,000
221210	Telecommunication Expenses	232,737	400,000	400,000



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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221210	Electricity, Water & Sewage	425,000	450,000	460,000
221310	Purchase of Fuel and Lubricants	1,400,000	1,400,000	1,450,000
221310	Maintenance of Vehicles	397,222	450,000	475,000
221410	Maintenance of Equipment	174,900	150,000	175,000
221510	Conferences, Workshop and	443,900	300,000	400,000
221610	Stationery	424,715	300,000	325,000
221610	Miscellaneous Office Expenses	642,475	400,000	700,000
221610	Project Evaluation and Monitoring	0	0	300,000
221810	Uniforms and Protective Clothing	174,680	175,000	175,000
221910	Training	495,400	500,000	700,000
221910	Study Tours	0	0	400,000
222111	Expenses of Committees	0	350,000	400,000
262110	Contribution to International Org.	175,748	1,505,000	1,000,000
282110	Support to Local Organizations	1,357,000	650,000	400,000
311211	Furniture and Fittings	0	0	1,025,000
<b>2311</b>	<b>Sound Environment</b>	<b>29,001,897</b>	<b>30,125,000</b>	<b>31,450,000</b>
<b>231101</b>	<b>Participatory Forestry</b>	<b>5,061,897</b>	<b>2,725,000</b>	<b>6,350,000</b>
221110	Travel Expenses	373,180	200,000	500,000
221210	Telecommunication Expenses	147,332	200,000	300,000
221210	Electricity, Water & Sewage	299,389	180,000	250,000
221310	Purchase of Fuel and Lubricants	1,149,999	1,100,000	900,000
221310	Maintenance of Vehicles	718,512	200,000	350,000
221410	Maintenance of Buildings and	20,300	50,000	2,500,000
221410	Maintenance of Equipment	53,500	150,000	170,000
221610	Stationery	304,969	145,000	175,000
221610	Miscellaneous Office Expenses	349,497	180,000	255,000
221610	Official Entert. & Hotel	25,575	0	100,000
311211	Office Equipment	1,172,820	200,000	500,000
311211	Furniture and Fittings	446,825	120,000	350,000
<b>231103</b>	<b>Environmental Management &amp; Protection</b>	<b>23,940,000</b>	<b>27,400,000</b>	<b>25,100,000</b>
251110	Subvention To Non-Fin Public	23,940,000	27,400,000	25,100,000
<b>2312</b>	<b>National Biodiversity Conservation and Management</b>	<b>6,869,151</b>	<b>7,075,000</b>	<b>6,120,000</b>
<b>231201</b>	<b>Protection, Management and Conservation of Flora and Fauna</b>	<b>6,869,151</b>	<b>7,075,000</b>	<b>6,120,000</b>
221110	Travel Expenses	319,500	150,000	250,000
221210	Telecommunication Expenses	92,400	100,000	150,000
221210	Electricity, Water & Sewage	340,000	350,000	275,000
221310	Purchase of Fuel and Lubricants	999,950	900,000	1,020,000
221310	Maintenance of Vehicles	299,335	350,000	325,000
221410	Maintenance of Buildings and	272,833	400,000	150,000
221410	Maintenance of Equipment	45,000	175,000	100,000
221410	Improvement and Maintenance of	1,922,421	2,300,000	2,000,000
221610	Purchase of Small Office	377,925	200,000	0
221610	Stationery	199,922	75,000	75,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221610	Miscellaneous Office Expenses	299,955	300,000	300,000
221810	Uniforms and Protective Clothing	499,911	700,000	250,000
222110	Food and Food Services	1,200,000	1,075,000	1,075,000
311211	Office Equipment	0	0	150,000
<b>24</b>	<b>MINISTRY OF INFORMATION, COMMUNI &amp; INFRASTRUCTURE</b>	<b>46,954,459</b>	<b>54,088,977</b>	<b>47,542,968</b>
<b>2401</b>	<b>Strategy, Policy and</b>	<b>44,230,729</b>	<b>40,012,477</b>	<b>32,997,968</b>
<b>240101</b>	<b>General Administration</b>	<b>41,783,814</b>	<b>40,012,477</b>	<b>32,997,968</b>
211110	Basic Salary	4,960,040	5,110,834	5,695,659
211120	Allowances	5,469,353	3,951,643	4,952,309
221110	Travel Expenses	1,176,487	1,500,000	3,000,000
221210	Telecommunication Expenses	7,057,854	6,000,000	4,000,000
221210	Electricity, Water & Sewage	500,000	500,000	500,000
221310	Purchase of Fuel and Lubricants	2,000,000	2,400,000	2,800,000
221310	Maintenance of Vehicles	1,024,141	600,000	700,000
221410	Maintenance of Buildings and	98,915	300,000	200,000
221410	Maintenance of Equipment	15,000	100,000	200,000
221510	Conferences, Workshop and	95,625	500,000	600,000
221610	Stationery	296,000	300,000	300,000
221610	Miscellaneous Office Expenses	612,341	500,000	900,000
221610	Printing Expenses	86,413	200,000	200,000
221610	Advertisements and Publications	0	100,000	200,000
221710	Consultancy	175,000	1,000,000	500,000
221810	Uniforms and Protective Clothing	0	50,000	50,000
221910	Training	2,532,800	500,000	500,000
222110	Food and Food Services	0	200,000	0
251110	Subvention To Non-Fin Public	0	12,000,000	6,000,000
262110	Contribution to International Org.	0	1,000,000	1,000,000
282110	Support to Local Organizations	15,000,000	0	0
311210	Vehicles	0	2,500,000	0
311211	Office Equipment	683,845	500,000	500,000
311211	Furniture and Fittings	0	200,000	200,000
<b>240102</b>	<b>Information Services</b>	<b>2,446,915</b>	<b>0</b>	<b>0</b>
221110	Travel Expenses	88,000	0	0
221210	Electricity, Water & Sewage	299,570	0	0
221310	Purchase of Fuel and Lubricants	735,000	0	0
221410	Maintenance of Equipment	186,530	0	0
221610	Stationery	160,725	0	0
221610	Miscellaneous Office Expenses	299,190	0	0
311211	Office Equipment	482,000	0	0
311211	Furniture and Fittings	195,900	0	0
<b>2402</b>	<b>Information and Communication Technology</b>	<b>2,115,731</b>	<b>4,876,500</b>	<b>8,125,000</b>
<b>240201</b>	<b>National ICT Infrastructure and Services Enhancement</b>	<b>2,115,731</b>	<b>4,876,500</b>	<b>8,125,000</b>



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221110	Travel Expenses	81,992	150,000	500,000
221410	Maintenance of Equipment	22,800	100,000	100,000
221510	Conferences, Workshop and	0	50,000	50,000
221610	Purchase of Small Office	44,600	100,000	150,000
221610	Stationery	101,000	26,500	25,000
221610	Maintenance of Website	0	150,000	100,000
221610	Official Entert. & Hotel	0	100,000	50,000
221610	Printing Expenses	0	100,000	100,000
221610	Project Evaluation and Monitoring	30,000	200,000	200,000
221710	Consultancy	75,000	500,000	500,000
221810	Specialized and Technical	225,000	300,000	400,000
221910	Training	25,000	500,000	500,000
221910	Study Tours	0	700,000	700,000
222112	Operating Costs	241,500	500,000	500,000
311210	Vehicles	0	0	2,900,000
311211	Office Equipment	93,988	200,000	200,000
311211	Furniture and Fittings	187,950	200,000	150,000
311212	Application Software Systems and Licenses	986,901	1,000,000	1,000,000
<b>2403</b>	<b>Information Services</b>	<b>608,000</b>	<b>9,200,000</b>	<b>6,420,000</b>
<b>240301</b>	<b>Information Service Delivery</b>	<b>608,000</b>	<b>9,200,000</b>	<b>6,420,000</b>
221110	Travel Expenses	52,000	1,200,000	750,000
221210	Telecommunication Expenses	0	250,000	250,000
221210	Electricity, Water & Sewage	0	300,000	250,000
221310	Purchase of Fuel and Lubricants	90,000	750,000	1,000,000
221310	Maintenance of Vehicles	0	300,000	300,000
221410	Maintenance of Buildings and	0	100,000	200,000
221410	Maintenance of Equipment	0	200,000	200,000
221610	Stationery	0	200,000	200,000
221610	Miscellaneous Office Expenses	0	300,000	300,000
221610	Printing Expenses	0	1,500,000	1,500,000
221610	Advertisements and Publications	0	50,000	50,000
221810	Uniforms and Protective Clothing	0	50,000	20,000
221910	Training	0	1,000,000	1,000,000
311210	Vehicles	0	2,500,000	0
311211	Office Equipment	244,000	300,000	200,000
311211	Furniture and Fittings	222,000	200,000	200,000
<b>25</b>	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>26,827,571</b>	<b>34,292,275</b>	<b>34,885,870</b>
<b>2501</b>	<b>Strategy, Policy and</b>	<b>17,623,962</b>	<b>20,392,275</b>	<b>21,735,870</b>
<b>250101</b>	<b>General Administration</b>	<b>17,623,962</b>	<b>20,392,275</b>	<b>21,735,870</b>
211110	Basic Salary	5,648,597	5,867,453	6,400,805
211120	Allowances	4,431,444	4,374,822	4,785,065
221110	Travel Expenses	951,984	1,500,000	1,500,000
221210	Telecommunication Expenses	590,349	600,000	400,000





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221210	Electricity, Water & Sewage	635,168	950,000	900,000
221310	Purchase of Fuel and Lubricants	1,600,000	1,300,000	1,300,000
221310	Maintenance of Vehicles	405,198	600,000	600,000
221410	Maintenance of Buildings and	312,990	200,000	200,000
221410	Maintenance of Equipment	29,200	100,000	100,000
221510	Conferences, Workshop and	0	300,000	300,000
221610	Stationery	444,770	300,000	250,000
221610	Miscellaneous Office Expenses	351,925	250,000	250,000
221610	Printing Expenses	3,760	200,000	200,000
221610	Project Evaluation and Monitoring	0	200,000	200,000
221610	Advertisements and Publications	0	0	100,000
221810	Uniforms and Protective Clothing	25,000	150,000	100,000
221910	Training	671,735	500,000	600,000
221910	Study Tours	0	0	250,000
222110	Food and Food Services	0	0	100,000
262110	Contribution to International Org.	998,693	2,000,000	2,000,000
282110	Support to Local Organizations	199,600	500,000	500,000
311211	Office Equipment	299,050	100,000	100,000
311211	Furniture and Fittings	24,500	100,000	300,000
311211	ICT Infrastructure, Hardware, Network & Facilities	0	300,000	300,000
<b>2511</b>	<b>Fisheries Development and Management</b>	<b>3,818,500</b>	<b>5,750,000</b>	<b>5,700,000</b>
<b>251101</b>	<b>Fisheries Development and Management</b>	<b>3,818,500</b>	<b>5,750,000</b>	<b>5,700,000</b>
221110	Travel Expenses	714,500	500,000	500,000
221210	Telecommunication Expenses	415,933	500,000	500,000
221210	Electricity, Water & Sewage	327,627	600,000	600,000
221210	Rents and Rates	0	75,000	200,000
221310	Purchase of Fuel and Lubricants	1,093,000	1,275,000	1,200,000
221310	Maintenance of Vehicles	338,970	500,000	500,000
221410	Maintenance of Buildings and	78,035	200,000	200,000
221410	Maintenance of Equipment	25,250	150,000	150,000
221510	Conferences, Workshop and	86,660	150,000	200,000
221610	Stationery	100,575	200,000	150,000
221610	Miscellaneous Office Expenses	99,900	200,000	200,000
221810	Uniforms and Protective Clothing	0	100,000	0
221810	Specialized and Technical	0	100,000	100,000
221910	Training	439,400	500,000	500,000
282110	Contribution to Local Organizations	0	0	300,000
282110	Support to Local Organizations	0	300,000	0
311211	Office Equipment	61,650	200,000	200,000
311211	Furniture and Fittings	37,000	200,000	200,000
<b>2512</b>	<b>Sustainable Water Resources Management</b>	<b>5,385,109</b>	<b>8,150,000</b>	<b>7,450,000</b>
<b>251225</b>	<b>Sustainable Water Resources Management</b>	<b>5,385,109</b>	<b>8,150,000</b>	<b>7,450,000</b>



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221110	Travel Expenses	896,958	1,000,000	1,000,000
221210	Telecommunication Expenses	21,490	400,000	400,000
221210	Electricity, Water & Sewage	360,979	1,200,000	1,000,000
221210	Rents and Rates	0	200,000	200,000
221310	Purchase of Fuel and Lubricants	1,000,000	1,200,000	1,300,000
221310	Maintenance of Vehicles	278,045	400,000	250,000
221410	Maintenance of Buildings and	167,000	150,000	100,000
221410	Maintenance of Equipment	116,700	250,000	200,000
221510	Conferences, Workshop and	0	550,000	400,000
221610	Stationery	349,998	350,000	300,000
221610	Miscellaneous Office Expenses	244,980	250,000	200,000
221710	Consultancy	213,758	500,000	500,000
221810	Uniforms and Protective Clothing	0	100,000	0
221810	Specialized and Technical	449,962	400,000	400,000
221910	Training	242,450	300,000	300,000
222110	Field Investigation	0	200,000	200,000
262110	Contribution to International Org.	708,459	0	0
282110	Support to Local Organizations	0	200,000	300,000
311211	Office Equipment	283,480	300,000	200,000
311211	Furniture and Fittings	50,850	200,000	200,000
<b>27</b>	<b>MINISTRY OF H/EDU, RESEARCH, SCIENCE &amp; TECHNICAL DEV</b>	<b>230,065,504</b>	<b>225,009,669</b>	<b>237,684,247</b>
<b>2701</b>	<b>Strategy, Policy and</b>	<b>18,579,758</b>	<b>28,047,068</b>	<b>27,998,691</b>
<b>270101</b>	<b>Administration and Finance</b>	<b>16,177,535</b>	<b>23,797,068</b>	<b>22,020,691</b>
211110	Basic Salary	2,047,864	2,878,524	3,051,235
211120	Allowances	1,141,810	1,598,544	1,694,456
221110	Travel Expenses	2,424,057	2,500,000	2,500,000
221210	Telecommunication Expenses	900,000	1,270,000	1,700,000
221210	Electricity, Water & Sewage	897,000	1,000,000	1,000,000
221210	Rents and Rates	1,475,000	1,500,000	2,000,000
221310	Purchase of Fuel and Lubricants	2,000,000	3,000,000	3,000,000
221310	Maintenance of Vehicles	649,133	1,200,000	750,000
221410	Maintenance of Buildings and	49,982	500,000	300,000
221410	Maintenance of Furniture	0	50,000	50,000
221410	Maintenance of Equipment	25,000	100,000	100,000
221510	Conferences, Workshop and	104,375	1,000,000	750,000
221610	Stationery	99,217	700,000	700,000
221610	Miscellaneous Office Expenses	149,910	500,000	500,000
221610	Maintenance of Website	0	300,000	300,000
221610	Printing Expenses	0	500,000	300,000
221610	Advertisements and Publications	143,640	50,000	50,000
221810	Uniforms and Protective Clothing	45,750	100,000	250,000
221910	Training	959,497	1,000,000	750,000
221910	Research & Development	250,000	0	0
222111	Expenses of Committees	100,000	1,000,000	200,000
262110	Contribution to International Org.	2,715,300	1,000,000	1,500,000



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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
282110	Contribution to Local Organizations	0	50,000	50,000
311211	Office Equipment	0	1,000,000	250,000
311211	Furniture and Fittings	0	1,000,000	200,000
311212	Motorbikes and Bicycles	0	0	75,000
<b>270102</b>	<b>Support to Planning Services</b>	<b>2,402,223</b>	<b>4,250,000</b>	<b>5,978,000</b>
211110	Basic Salary	1,060,693	2,000,000	2,120,000
211120	Allowances	1,145,956	1,800,000	1,908,000
221110	Travel Expenses	50,000	0	250,000
221310	Purchase of Fuel and Lubricants	50,000	0	100,000
221510	Conferences, Workshop and	45,575	100,000	500,000
221610	Stationery	25,000	0	25,000
221610	Miscellaneous Office Expenses	25,000	0	50,000
221610	Printing Expenses	0	0	50,000
221610	Project Evaluation and Monitoring	0	0	250,000
221710	Consultancy	0	0	300,000
221811	Analysis and Strategy Preparations	0	50,000	100,000
222113	Data Collection	0	300,000	250,000
311211	Office Equipment	0	0	75,000
<b>2711</b>	<b>Human Capital</b>	<b>211,485,746</b>	<b>196,962,601</b>	<b>209,685,556</b>
<b>271101</b>	<b>Tertiary and Higher Education</b>	<b>206,590,404</b>	<b>191,712,601</b>	<b>199,151,556</b>
211110	Basic Salary	567,514	588,132	623,419
211120	Allowances	231,721	144,469	153,137
221110	Travel Expenses	50,000	0	100,000
221310	Purchase of Fuel and Lubricants	50,000	0	50,000
221410	Maintenance of Buildings and	649,700	0	50,000
221410	Maintenance of Equipment	50,000	0	100,000
221510	Conferences, Workshop and	100,000	100,000	100,000
221610	Stationery	51,100	0	25,000
221610	Miscellaneous Office Expenses	49,950	0	50,000
221610	Printing Expenses	50,000	0	50,000
221610	Advertisements and Publications	3,255	100,000	50,000
221710	Consultancy	0	0	250,000
221910	Training	999,990	1,000,000	1,000,000
221910	Education Services	0	0	500,000
251110	Subvention To Non-Fin Public	29,083,996	43,000,000	43,000,000
251110	Subvention To Non-Fin Public	75,872,798	53,280,000	58,000,000
282110	Bursaries to Students	2,998,873	3,000,000	4,000,000
282110	Open Scholarships	95,764,508	90,000,000	90,000,000
282110	Incidental Awards	0	500,000	250,000
311120	Schools, Laboratories and Facilities	0	0	650,000
311121	Buildings and Structures	17,000	0	0
311211	Furniture and Fittings	0	0	150,000
<b>271102</b>	<b>Research Management</b>	<b>4,245,394</b>	<b>4,750,000</b>	<b>5,509,000</b>
211110	Basic Salary	349,110	800,000	848,000
211120	Allowances	655,524	600,000	636,000
221110	Travel Expenses	50,000	0	100,000



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		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221310	Purchase of Fuel and Lubricants	50,000	0	50,000
221510	Conferences, Workshop and	0	100,000	100,000
221610	Stationery	24,300	0	25,000
221610	Miscellaneous Office Expenses	24,800	0	50,000
221610	Printing Expenses	24,660	0	100,000
221710	Consultancy	0	0	100,000
221910	Research & Development	3,000,000	3,000,000	3,000,000
222111	Expenses of Committees	17,000	0	100,000
222113	Data Collection	0	250,000	150,000
311121	Buildings and Structures	50,000	0	0
311211	Furniture and Fittings	0	0	250,000
<b>271103</b>	<b>Science, Technology, Innovation</b>	<b>649,948</b>	<b>500,000</b>	<b>5,025,000</b>
221110	Travel Expenses	50,000	0	100,000
221310	Purchase of Fuel and Lubricants	250,000	0	50,000
221510	Conferences, Workshop and	0	500,000	500,000
221610	Stationery	50,000	0	25,000
221610	Miscellaneous Office Expenses	249,948	0	50,000
221610	Printing Expenses	50,000	0	50,000
221710	Consultancy	0	0	50,000
221810	Specialized and Technical	0	0	1,000,000
221910	Training	0	0	500,000
311120	Schools, Laboratories and Facilities	0	0	500,000
311211	Furniture and Fittings	0	0	200,000
311211	ICT Infrastructure, Hardware, Network & Facilities	0	0	2,000,000
<b>29</b>	<b>MINISTRY OF PETROLEUM AND ENERGY</b>	<b>112,824,152</b>	<b>181,905,619</b>	<b>54,765,213</b>
<b>2901</b>	<b>Strategy, Policy and</b>	<b>106,881,801</b>	<b>157,250,650</b>	<b>32,829,716</b>
<b>290101</b>	<b>General Administration</b>	<b>106,035,701</b>	<b>155,620,650</b>	<b>31,199,716</b>
211110	Basic Salary	5,059,398	5,212,204	5,900,069
211120	Allowances	3,691,557	3,628,446	4,619,647
221110	Travel Expenses	2,174,618	2,000,000	2,000,000
221210	Telecommunication Expenses	837,400	850,000	850,000
221210	Electricity, Water & Sewage	1,884,248	1,500,000	1,000,000
221210	Rents and Rates	0	350,000	250,000
221310	Purchase of Fuel and Lubricants	1,500,000	1,500,000	2,000,000
221310	Maintenance of Vehicles	565,861	600,000	600,000
221410	Maintenance of Buildings and	99,838	0	150,000
221410	Maintenance of Equipment	0	100,000	50,000
221510	Conferences, Workshop and	691,022	500,000	500,000
221610	Purchase of Small Office	75,250	80,000	80,000
221610	Stationery	414,310	350,000	200,000
221610	Maintenance of Website	0	100,000	100,000
221610	Printing Expenses	305,800	350,000	200,000
221610	Advertisements and Publications	24,375	200,000	300,000
221710	Consultancy	0	0	1,000,000



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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221810	Uniforms and Protective Clothing	67,300	100,000	100,000
221811	Land Compensation	87,000,000	131,000,000	2,000,000
221910	Training	650,000	500,000	500,000
222111	Fees and Handling Charges	0	0	5,000,000
222111	Expenses of Committees	200,000	200,000	300,000
222114	Testing Fees	0	500,000	500,000
262110	Contribution to International Org.	0	1,000,000	1,000,000
311210	Vehicles	0	2,000,000	0
311211	Office Equipment	496,225	500,000	500,000
311211	ICT Infrastructure, Hardware, Network & Facilities	298,500	2,500,000	1,500,000
<b>290103</b>	<b>Human Resource Development and Management</b>	<b>172,700</b>	<b>280,000</b>	<b>580,000</b>
221610	Printing Expenses	0	50,000	50,000
221610	Advertisements and Publications	20,700	30,000	30,000
221910	Training	152,000	200,000	500,000
<b>290104</b>	<b>Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>673,400</b>	<b>1,350,000</b>	<b>1,050,000</b>
221110	Travel Expenses	0	0	200,000
221510	Conferences, Workshop and	93,000	200,000	300,000
221610	Printing Expenses	0	50,000	50,000
221610	Project Evaluation and Monitoring	0	100,000	100,000
221710	Consultancy	390,400	500,000	0
221910	Training	190,000	250,000	300,000
222112	Studies and Surveys	0	250,000	0
222113	Data Collection	0	0	100,000
<b>2911</b>	<b>Access to Energy</b>	<b>1,093,260</b>	<b>6,105,000</b>	<b>6,195,000</b>
<b>291101</b>	<b>Off-Grid Electrification</b>	<b>575,260</b>	<b>2,920,000</b>	<b>1,750,000</b>
221110	Travel Expenses	0	530,000	300,000
221210	Telecommunication Expenses	66,160	100,000	100,000
221310	Purchase of Fuel and Lubricants	200,000	200,000	200,000
221410	Maintenance of Buildings and	0	300,000	300,000
221510	Conferences, Workshop and	173,500	350,000	350,000
221610	Stationery	0	90,000	50,000
221610	Advertisements and Publications	0	100,000	50,000
221710	Consultancy	135,600	150,000	300,000
221810	Specialized and Technical	0	700,000	0
221910	Study Tours	0	100,000	0
222113	Data Collection	0	300,000	100,000
<b>291102</b>	<b>Domestic Cooking Systems</b>	<b>230,000</b>	<b>1,355,000</b>	<b>1,805,000</b>
221110	Travel Expenses	0	100,000	300,000
221210	Telecommunication Expenses	50,000	50,000	50,000
221310	Purchase of Fuel and Lubricants	150,000	150,000	150,000
221510	Conferences, Workshop and	0	200,000	200,000
221610	Stationery	0	75,000	75,000
221610	Miscellaneous Office Expenses	0	100,000	100,000



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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221610	Advertisements and Publications	0	100,000	100,000
221810	Specialized and Technical	0	0	200,000
221910	Training	0	200,000	200,000
221910	Study Tours	0	250,000	300,000
222111	Expenses of Committees	30,000	30,000	30,000
222113	Data Collection	0	100,000	100,000
<b>291103</b>	<b>Multifunctional Platforms (MFPs)</b>	<b>0</b>	<b>940,000</b>	<b>690,000</b>
221110	Travel Expenses	0	150,000	150,000
221210	Telecommunication Expenses	0	40,000	40,000
221310	Purchase of Fuel and Lubricants	0	250,000	250,000
221910	Training	0	500,000	100,000
221910	Study Tours	0	0	100,000
222111	Expenses of Committees	0	0	50,000
<b>291104</b>	<b>Green Mini-Grid Country Programme</b>	<b>75,500</b>	<b>300,000</b>	<b>200,000</b>
221510	Conferences, Workshop and	0	100,000	100,000
221610	Advertisements and Publications	0	100,000	0
222111	Expenses of Committees	75,500	100,000	100,000
<b>291107</b>	<b>Mechanical Power Provision</b>	<b>212,500</b>	<b>590,000</b>	<b>0</b>
221110	Travel Expenses	0	150,000	0
221210	Telecommunication Expenses	40,000	40,000	0
221310	Purchase of Fuel and Lubricants	172,500	250,000	0
221910	Training	0	100,000	0
222111	Expenses of Committees	0	50,000	0
<b>291108</b>	<b>Gender and Energy</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
221110	Travel Expenses	0	0	250,000
221210	Telecommunication Expenses	0	0	50,000
221310	Purchase of Fuel and Lubricants	0	0	100,000
221510	Conferences, Workshop and	0	0	200,000
221610	Stationery	0	0	50,000
221610	Advertisements and Publications	0	0	100,000
221910	Training	0	0	250,000
221910	Study Tours	0	0	750,000
<b>2912</b>	<b>Petroleum Development</b>	<b>2,864,528</b>	<b>4,340,970</b>	<b>3,490,497</b>
<b>291201</b>	<b>Upstream Petroleum</b>	<b>1,458,943</b>	<b>2,140,970</b>	<b>1,290,497</b>
211120	Allowances	0	190,970	190,497
221310	Purchase of Fuel and Lubricants	486,500	500,000	500,000
221310	Maintenance of Vehicles	489,773	500,000	100,000
221610	Stationery	96,870	100,000	50,000
221610	Miscellaneous Office Expenses	59,550	100,000	50,000
221610	Advertisements and Publications	0	100,000	100,000
221710	Consultancy	226,250	300,000	0
222111	Expenses of Committees	100,000	100,000	100,000
222112	Studies and Surveys	0	100,000	100,000
222112	Data Storage Facilities and Fees	0	150,000	100,000
<b>291203</b>	<b>Petroleum Services</b>	<b>684,000</b>	<b>900,000</b>	<b>1,100,000</b>



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		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221110	Travel Expenses	0	0	200,000
221310	Purchase of Fuel and Lubricants	500,000	530,000	200,000
221310	Maintenance of Vehicles	0	0	100,000
221610	Purchase of Small Office	114,000	150,000	0
221610	Stationery	0	50,000	50,000
221610	Miscellaneous Office Expenses	0	0	100,000
221610	Advertisements and Publications	0	100,000	100,000
221710	Consultancy	0	0	250,000
222111	Expenses of Committees	70,000	70,000	100,000
<b>291204</b>	<b>Petroleum Commission</b>	<b>721,585</b>	<b>1,300,000</b>	<b>1,100,000</b>
221310	Purchase of Fuel and Lubricants	500,000	500,000	500,000
221610	Purchase of Small Office	0	200,000	0
221610	Stationery	71,930	100,000	100,000
221610	Miscellaneous Office Expenses	149,655	150,000	150,000
221610	Advertisements and Publications	0	100,000	100,000
222111	Expenses of Committees	0	250,000	250,000
<b>2913</b>	<b>Sustainable Management of Geology and Mineral Resource</b>	<b>1,984,563</b>	<b>14,208,999</b>	<b>12,250,000</b>
<b>291301</b>	<b>Geological Surveys</b>	<b>1,184,751</b>	<b>5,729,000</b>	<b>5,875,000</b>
221110	Travel Expenses	0	500,000	600,000
221210	Telecommunication Expenses	150,000	300,000	300,000
221210	Electricity, Water & Sewage	0	0	500,000
221310	Purchase of Fuel and Lubricants	250,000	700,000	800,000
221310	Maintenance of Vehicles	74,170	400,000	400,000
221410	Maintenance of Buildings and	249,601	250,000	100,000
221410	Maintenance of Equipment	0	0	75,000
221610	Miscellaneous Office Expenses	0	500,000	500,000
221610	Printing Expenses	0	50,000	50,000
221611	National Lab Services	0	100,000	50,000
221710	Consultancy	0	500,000	500,000
221810	Uniforms and Protective Clothing	20,000	100,000	100,000
221810	Specialized and Technical	28,080	670,000	400,000
221910	Training	0	500,000	500,000
222111	Expenses of Committees	25,000	800,000	800,000
222112	Studies and Surveys	0	100,000	100,000
222113	Data Collection	0	100,000	100,000
311211	Office Equipment	290,900	0	0
311212	Motorbikes and Bicycles	97,000	159,000	0
<b>291302</b>	<b>Mining and Quarrying</b>	<b>799,812</b>	<b>8,479,999</b>	<b>6,375,000</b>
221110	Travel Expenses	0	500,000	400,000
221210	Telecommunication Expenses	150,000	300,000	150,000
221310	Purchase of Fuel and Lubricants	250,000	500,000	300,000
221310	Maintenance of Vehicles	99,312	400,000	100,000
221410	Maintenance of Buildings and	0	250,000	50,000
221410	Maintenance of Equipment	0	0	100,000
221610	Miscellaneous Office Expenses	0	100,000	100,000
221610	Printing Expenses	0	50,000	25,000



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Description		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
221611	National Lab Services	0	100,000	100,000
221810	Uniforms and Protective Clothing	0	100,000	100,000
221810	Specialized and Technical	0	700,000	400,000
221910	Training	0	250,000	600,000
222111	Expenses of Committees	300,500	850,000	850,000
222112	Studies and Surveys	0	800,000	400,000
222113	Data Collection	0	100,000	100,000
311210	Laboratory Equipment and	0	3,179,999	2,000,000
311211	Office Equipment	0	200,000	200,000
311211	Furniture and Fittings	0	0	300,000
311212	Motorbikes and Bicycles	0	100,000	100,000
<b>31</b>	<b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>	<b>30,870,123</b>	<b>64,675,914</b>	<b>68,496,726</b>
<b>3101</b>	<b>Strategy Policy and Management</b>	<b>9,861,768</b>	<b>16,191,785</b>	<b>19,735,527</b>
<b>310101</b>	<b>General Administration</b>	<b>9,861,768</b>	<b>16,191,785</b>	<b>19,735,527</b>
211110	Basic Salary	1,084,151	3,631,785	4,176,552
211120	Allowances	1,023,106	2,150,000	2,472,500
221110	Travel Expenses	1,991,920	1,500,000	1,250,000
221210	Telecommunication Expenses	286,244	315,000	733,900
221210	Electricity, Water & Sewage	380,000	420,000	890,400
221310	Purchase of Fuel and Lubricants	1,200,000	1,575,000	2,100,000
221310	Maintenance of Vehicles	389,619	367,500	670,000
221410	Maintenance of Buildings and	238,300	525,000	500,000
221410	Maintenance of Equipment	75,000	78,750	250,000
221510	Conferences, Workshop and	844,400	942,500	750,000
221610	Purchase of Small Office	75,000	78,750	150,000
221610	Stationery	157,950	210,000	450,000
221610	Miscellaneous Office Expenses	99,850	100,000	200,000
221610	Maintenance of Website	0	105,000	150,000
221610	Official Entert. & Hotel	50,000	357,500	500,000
221610	Printing Expenses	148,523	262,500	578,250
221610	Project Evaluation and Monitoring	24,000	105,000	0
221610	Advertisements and Publications	0	105,000	111,300
221710	Consultancy	315,000	1,050,000	350,000
221810	Uniforms and Protective Clothing	7,000	105,000	110,250
221910	Training	611,256	1,000,000	750,000
222111	Expenses of Committees	189,500	210,000	220,500
222112	Studies and Surveys	0	262,500	528,250
222112	Operating Costs	0	0	200,000
222112	Supervision	0	0	200,000
282110	Contribution to Local Organizations	50,000	262,500	278,250
282110	Support to Local Organizations	178,950	157,500	165,375
311211	Office Equipment	297,000	157,500	500,000
311211	Furniture and Fittings	145,000	157,500	500,000
<b>3102</b>	<b>Gender Equality and Women Empowerment</b>	<b>6,308,019</b>	<b>17,433,366</b>	<b>17,250,742</b>





GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi) 2020 Actual	(Dalasi) 2021 Approved	(Dalasi) 2022 Estimate
<b>310201</b>	<b>Gender Equality and Women Empowerment</b>	<b>6,308,019</b>	<b>17,433,366</b>	<b>17,250,742</b>
211110	Basic Salary	930,368	2,039,894	2,162,287
211120	Allowances	530,805	4,961,172	5,258,842
221110	Travel Expenses	1,355,166	1,000,000	1,000,000
221210	Telecommunication Expenses	160,050	315,000	333,900
221210	Electricity, Water & Sewage	60,000	420,000	445,200
221310	Purchase of Fuel and Lubricants	850,000	1,575,000	1,669,500
221310	Maintenance of Vehicles	365,239	367,500	389,550
221410	Maintenance of Buildings and	465,430	525,000	0
221410	Maintenance of Equipment	74,280	78,550	83,263
221510	Conferences, Workshop and	487,731	800,000	750,000
221610	Purchase of Small Office	69,400	78,750	150,000
221610	Stationery	145,450	210,000	222,600
221610	Miscellaneous Office Expenses	157,080	100,000	150,000
221610	Maintenance of Website	53,550	105,000	111,300
221610	Official Entert. & Hotel	50,000	157,500	250,000
221610	Printing Expenses	0	262,500	278,250
221610	Project Evaluation and Monitoring	0	105,000	50,000
221610	Advertisements and Publications	0	105,000	111,300
221710	Consultancy	0	1,837,500	500,000
221810	Uniforms and Protective Clothing	0	105,000	111,300
221910	Training	123,400	500,000	750,000
222111	Expenses of Committees	134,000	210,000	300,000
222112	Studies and Surveys	0	525,000	556,500
222112	Operating Costs	0	0	200,000
222112	Supervision	0	0	200,000
282110	Contribution to Local Organizations	0	525,000	500,000
282110	Support to Local Organizations	0	157,500	166,950
311211	Office Equipment	197,070	210,000	300,000
311211	Furniture and Fittings	99,000	157,500	250,000
<b>3103</b>	<b>Social Welfare</b>	<b>12,967,008</b>	<b>24,378,247</b>	<b>21,939,965</b>
<b>310301</b>	<b>Social Protection</b>	<b>11,347,008</b>	<b>19,863,247</b>	<b>16,466,965</b>
211110	Basic Salary	1,743,916	5,026,710	5,328,842
211120	Allowances	1,093,015	910,437	965,063
221110	Travel Expenses	188,000	1,000,000	750,000
221210	Telecommunication Expenses	135,000	157,500	250,000
221210	Electricity, Water & Sewage	130,000	315,000	333,900
221310	Purchase of Fuel and Lubricants	760,000	1,050,000	1,150,000
221310	Maintenance of Vehicles	211,260	367,500	400,000
221410	Maintenance of Buildings and	88,250	367,500	450,000
221410	Maintenance of Equipment	94,400	126,100	200,000
221510	Conferences, Workshop and	0	157,500	166,950
221610	Purchase of Small Office	41,500	52,500	150,000
221610	Stationery	128,250	131,250	250,000
221610	Miscellaneous Office Expenses	71,300	78,750	150,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221610	Printing Expenses	0	105,000	200,000
221610	Project Evaluation and Monitoring	0	105,000	50,000
221610	Advertisements and Publications	43,318	78,750	83,475
221710	Consultancy	0	250,000	265,000
221810	Uniforms and Protective Clothing	0	78,750	83,475
221810	Specialized and Technical	4,000,000	4,200,000	0
221810	Teaching Aid and Learning Materials(Special Needs)	1,000,000	1,050,000	0
221910	Library	0	157,500	75,000
221910	Training	0	450,000	477,000
222110	Food and Food Services	404,700	682,500	800,000
222111	Expenses of Committees	0	0	200,000
222112	Studies and Surveys	0	0	278,260
222112	Operating Costs	0	0	200,000
222112	Supervision	0	0	200,000
282110	Open Scholarships	16,300	600,000	500,000
282110	Contribution to Local Organizations	54,000	105,000	105,000
282110	Support to Local Organizations	0	105,000	105,000
282110	Welfare of Gambians/Refugees	300,000	1,000,000	1,000,000
311121	Buildings and Structures	249,925	525,000	600,000
311211	Office Equipment	282,000	262,500	300,000
311211	Furniture and Fittings	311,875	367,500	400,000
<b>310302</b>	<b>Disability and Rehabilitation Services</b>	<b>1,620,000</b>	<b>4,515,000</b>	<b>5,473,000</b>
221410	Maintenance of Plant and	0	0	200,000
221410	Maintenance of Equipment	0	157,500	240,000
221610	Miscellaneous Office Expenses	30,000	78,750	100,000
221810	Specialized and Technical	1,500,000	4,200,000	3,500,000
221810	Teaching Aid and Learning Materials(Special Needs)	0	0	1,113,000
221910	Training	90,000	0	120,000
222112	Supervision	0	0	200,000
282110	Support to Local Organizations	0	78,750	0
<b>3104</b>	<b>Child Protection</b>	<b>1,733,328</b>	<b>6,672,516</b>	<b>9,570,492</b>
<b>310401</b>	<b>Children Affairs</b>	<b>1,733,328</b>	<b>6,672,516</b>	<b>9,570,492</b>
211110	Basic Salary	41,508	1,531,785	1,623,692
211120	Allowances	41,047	1,150,000	1,219,000
221110	Travel Expenses	0	1,000,000	750,000
221210	Telecommunication Expenses	350,000	367,500	400,000
221210	Electricity, Water & Sewage	0	642,481	300,000
221310	Purchase of Fuel and Lubricants	0	630,000	667,800
221310	Maintenance of Vehicles	100,000	157,500	250,000
221410	Maintenance of Buildings and	0	262,500	350,000
221410	Maintenance of Equipment	0	0	100,000
221410	Purchase of Generator	0	110,250	0
221510	Conferences, Workshop and	83,315	300,000	300,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
221610	Purchase of Small Office	0	0	150,000
221610	Stationery	157,750	0	150,000
221610	Miscellaneous Office Expenses	150,000	0	100,000
221610	Maintenance of Website	0	0	105,000
221610	Official Entert. & Hotel	109,960	220,500	100,000
221610	Printing Expenses	0	0	200,000
221610	Project Evaluation and Monitoring	0	0	100,000
221610	Advertisements and Publications	0	0	100,000
221810	Uniforms and Protective Clothing	0	0	105,000
221910	Training	0	0	400,000
222110	Food and Food Services	0	0	300,000
222111	Expenses of Committees	0	0	200,000
222112	Operating Costs	0	0	400,000
222112	Supervision	0	0	200,000
282110	Contribution to Local Organizations	0	0	150,000
282110	Support to Local Organizations	0	300,000	100,000
311211	Office Equipment	349,770	0	350,000
311211	Furniture and Fittings	349,978	0	400,000
<b>33</b>	<b>NTIONAL HUMAN RIGHTS COMMISSION</b>	<b>0</b>	<b>41,483,030</b>	<b>54,678,820</b>
<b>3301</b>	<b>Strategy, Policy and</b>	<b>0</b>	<b>36,857,030</b>	<b>49,234,880</b>
<b>330101</b>	<b>General Administration</b>	<b>0</b>	<b>36,262,030</b>	<b>48,230,030</b>
211110	Basic Salary	0	5,235,300	5,495,018
211120	Allowances	0	19,438,800	25,492,800
212110	Social Security Contribution	0	447,930	549,502
221110	Travel Expenses	0	1,000,000	1,462,000
221210	Telecommunication Expenses	0	1,500,000	1,400,000
221210	Electricity, Water & Sewage	0	500,000	600,000
221210	Rents and Rates	0	500,000	1,840,000
221310	Purchase of Fuel and Lubricants	0	1,250,000	1,429,200
221310	Maintenance of Vehicles	0	150,000	497,335
221410	Maintenance of Buildings and	0	100,000	358,000
221410	Maintenance of Equipment	0	50,000	70,000
221510	Conferences, Workshop and	0	1,200,000	313,200
221610	Stationery	0	350,000	320,000
221610	Miscellaneous Office Expenses	0	500,000	500,000
221610	Official Entert. & Hotel	0	150,000	50,000
221610	Printing Expenses	0	500,000	96,375
221710	Consultancy	0	750,000	0
221810	Uniforms and Protective Clothing	0	100,000	0
221810	Postage, Stamps and Courier	0	20,000	20,000
221910	Training	0	750,000	654,700
222110	Insurance	0	0	600,000
222110	Bank Charges and Bank Related	0	70,000	0
222111	Expenses of Committees	0	300,000	0
262110	Contribution to International Org.	0	350,000	495,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)
Description		2020 Actual	2021 Approved	2022 Estimate
311210	Vehicles	0	0	5,000,000
311211	Office Equipment	0	700,000	886,900
311211	Furniture and Fittings	0	350,000	100,000
<b>330102</b>	<b>Programmes and Resource Mobilisation</b>	<b>0</b>	<b>595,000</b>	<b>1,004,850</b>
221110	Travel Expenses	0	100,000	411,000
221310	Purchase of Fuel and Lubricants	0	120,000	132,000
221410	Maintenance of Equipment	0	50,000	0
221510	Conferences, Workshop and	0	0	78,750
221610	Stationery	0	150,000	8,100
221910	Training	0	75,000	315,000
222113	Resource Mobilisation	0	100,000	60,000
<b>3311</b>	<b>Promotion and Protection of Human Rights</b>	<b>0</b>	<b>4,626,000</b>	<b>5,443,940</b>
<b>331101</b>	<b>Commission</b>	<b>0</b>	<b>1,061,000</b>	<b>1,121,000</b>
221310	Purchase of Fuel and Lubricants	0	936,000	996,000
222111	Expenses of Committees	0	125,000	125,000
<b>331102</b>	<b>Legal and Investigations</b>	<b>0</b>	<b>2,445,000</b>	<b>1,961,150</b>
221110	Travel Expenses	0	500,000	593,500
221210	Telecommunication Expenses	0	50,000	0
221310	Purchase of Fuel and Lubricants	0	120,000	132,000
221410	Maintenance of Equipment	0	50,000	0
221510	Conferences, Workshop and	0	500,000	505,750
221610	Stationery	0	150,000	8,000
221610	Printing Expenses	0	100,000	250,000
221710	Consultancy	0	0	255,000
221910	Training	0	150,000	0
221910	Research & Development	0	200,000	0
222110	Field Investigation	0	200,000	0
222111	Expenses of Committees	0	75,000	126,900
222111	Payment to Witnesses	0	150,000	90,000
311211	Office Equipment	0	200,000	0
<b>331103</b>	<b>Communications and Media</b>	<b>0</b>	<b>1,120,000</b>	<b>2,361,790</b>
221110	Travel Expenses	0	300,000	0
221310	Purchase of Fuel and Lubricants	0	120,000	132,000
221410	Maintenance of Equipment	0	50,000	0
221510	Conferences, Workshop and	0	0	120,000
221610	Stationery	0	100,000	0
221610	Maintenance of Website	0	100,000	0
221610	Printing Expenses	0	100,000	444,100
221610	Advertisements and Publications	0	200,000	1,665,690
221910	Training	0	150,000	0
<b>Total Recurrent Budget excluding debts services accounts</b>		<b>12,744,500,389</b>	<b>13,045,588,014</b>	<b>14,455,872,047</b>



## GOVT OF THE GAMBIA

### Development Budget

### Development Receipts

Fund Type Fund Source Project/Loan	Description	(Dalasi)		
		2020 Actual	2021 Approved	2022 Estimates
<b>GRANT</b>		<b>67,100,854</b>	<b>8,804,767,617</b>	<b>9,669,312,105</b>
<b>402</b>	<b>Africa Development Bank (ADB)</b>	<b>46,980,970</b>	<b>532,049,220</b>	<b>1,623,392,818</b>
0523	Building Resilience Against Food and Nutrition Insecurity	0	62,200,000	1,500,000
0542	Agriculture Value Chain Development Project	0	0	1,000,000
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	46,980,970	109,865,753	121,067,218
0595	Green Mini Grid Prog.	0	40,566,150	48,200,750
0648	Rice Value Chain Development	0	101,000,000	151,740,000
0717	Climate Smart Rural WASH Development Project [CRSWASHDEP]	0	108,000,000	765,000,000
0751	Gambia Electricity Access Project(GEAP)	0	110,417,317	106,559,850
0761	Gambia Agriculture and Food Security Project	0	0	229,005,000
0776	Water Supply Project in the Greater Banjul(WASIB)	0	0	199,320,000
<b>403</b>	<b>Africa Development Fund (ADF)</b>	<b>100,000</b>	<b>57,208,512</b>	<b>62,819,290</b>
0538	ISEFG     Project	100,000	57,208,512	62,819,290
<b>406</b>	<b>European Union (EU)</b>	<b>11,000,000</b>	<b>1,584,886,758</b>	<b>1,723,828,416</b>
0622	TransGamba Corridor Phase II	0	112,485,945	219,438,162
0640	Job Skills Inclusive Financing (JSF)	0	153,689,963	23,251,220
0641	Addressing Conflict Over Land & Natural Resources	0	0	29,056,207
0652	Youth Employment Project (YEP)	0	98,800,000	39,598,000
0664	Enhancing Women's Access to Resources	0	1,554,020	0
0666	Promoting Small Scale Agric. Comm. Resilience	0	1,788,856	0
0667	Inclusive Business Opportunities for Eco. & Social Empowerment of Women	0	1,344,227	0
0668	Strengthening Women's Economic Initiatives	0	1,924,086	0
0669	Reducing Micro Nutrition Deficiencies of Women and Children	0	5,236,166	128,441,000
0670	School Meals and Disaster Risk Management	0	1,178,714	1,178,714
0671	Promoting Agro-Ecology and Eco-Restoration Practices	0	3,536,307	0
0672	Sustainable Agricultural Development	0	0	359,933
0674	The Konkobayo Project	0	6,340,984	4,480,500
0675	Make It in The Gambia Project	0	88,400,000	0
0676	GCCA+ Project in The Gambia	0	46,984,718	84,229,636
0679	Investment Support for Sustainable Energy Project	0	581,520,261	747,132,634
0680	Sustainable Fishing Partnership Agreement(SFPA)	11,000,000	31,053,000	0
0682	Improving Food Security and Nutrition	0	29,885,000	50,181,600
0683	PFM Management and Revenue Administration	0	8,068,950	31,064,800
0686	WEST AFRICAN COMPETITIVENESS PROGRAMME(WACOMP)	0	17,841,345	0
0687	Make It In The Gambia- GIZ Employment and Employability Project	0	134,100,000	0
0689	MAKE IN THE GAMBIA- ENABLE RURAL INFRASTRUCTURE FOR EMPLOYEMENT CREATION	0	72,000,000	0
0690	Sustainable Nutrition Improvement Project	0	6,576,643	6,576,643
0693	City Link Ostend-Banjul	0	23,886,633	18,505,958
0694	Strengthening Human Rights Standards	0	4,705,946	2,400,000
0735	Increasing Competitiveness in the Onion Value Chain	0	17,841,345	51,574,916
0736	Action Against Hunger	0	2,399,377	6,871,832
0738	Technical Support And Social Protection Policy	0	18,862,276	16,950,276



## GOVT OF THE GAMBIA

### Development Budget

### Development Receipts

Fund Type Fund Source Project/Loan	Description	(Dalasi)		
		2020 Actual	2021 Approved	2022 Estimates
<b>GRANT</b>		<b>67,100,854</b>	<b>8,804,767,617</b>	<b>9,669,312,105</b>
<b>406</b>	<b>European Union (EU)</b>	<b>11,000,000</b>	<b>1,584,886,758</b>	<b>1,723,828,416</b>
0739	Driving Women`s Economic Activities to Green Economy	0	7,862,161	3,019,618
0740	Accountability to Security Sector	0	34,068,900	0
0741	SSR Rehabilitation in The Gambia	0	42,586,125	0
0742	Reduce the Impact of COVID19 Pandemic in The Gambia	0	10,359,874	164,285,000
0743	Initiative for Heritage Conservation	0	5,658,486	7,031,039
0745	Civil Society for Green Economy	0	3,656,729	2,987,000
0746	Promoting Investments against Climate Change	0	8,689,721	8,685,359
0759	Labour Force Survey	0	0	2,600,000
0771	State and Resiliene Building Contract	0	0	49,464,720
0772	Gambia Technical Cooperation Facility	0	0	23,597,359
0777	Building Democratic Culture and Tolerance Through Civic Education	0	0	866,290
<b>408</b>	<b>European Investment Bank</b>	<b>0</b>	<b>0</b>	<b>211,400,148</b>
0662	Gambia Electric Restor & Modernization Project	0	0	211,400,148
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>	<b>3,596,010</b>	<b>1,800,034,380</b>	<b>2,082,676,454</b>
0539	IFMIS Additional Financing Project	2,596,010	0	0
0561	African Centers of Excellence	0	100,473,026	145,156,000
0573	Strategy Policy and Management - MOBSE	1,000,000	8,313,240	7,332,000
0574	Basic Education Management	0	79,562,600	164,559,720
0575	Secondary Education Management	0	46,794,566	0
0661	Gambia Electricity Support Project	0	5,683,335	0
0662	Gambia Electric Restor & Modernization Project	0	219,000,000	515,865,000
0663	ECOWAS Regional Electric Access Pro(ECO-REAP)	0	306,000,000	268,038,050
0685	Social Safety Net Project	0	250,000,000	250,000,000
0711	Gambia Inclusive Agric.Value Chain Project[GIRAV)	0	51,000,000	101,780,000
0712	Food System Resilience Program (FSRP)	0	51,000,000	0
0731	The Gambia Essential Health Service Strengthening Project	0	309,795,613	255,445,539
0744	Gambia Fiscal Management Development	0	269,412,000	250,000,000
0752	GERMP Additional Financing	0	103,000,000	124,500,145
<b>411</b>	<b>International Fund for Agric &amp; Development (IFAD)</b>	<b>0</b>	<b>109,000,000</b>	<b>102,520,000</b>
0639	Roots Project	0	109,000,000	102,520,000
<b>415</b>	<b>Organiz. of Petroleum Exporting Countries (OPEC)</b>	<b>0</b>	<b>5,720,000</b>	<b>0</b>
0650	She-Trade	0	5,720,000	0
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>	<b>2,112,674</b>	<b>533,800,000</b>	<b>1,140,218,100</b>
0638	OIC Bertil Harding Road Project	2,112,674	212,800,000	0
0753	OIC Water Project	0	187,000,000	747,232,500
0754	OIC Electricity Project	0	134,000,000	392,985,600



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### Development Budget

### Development Receipts

Fund Type Fund Source Project/Loan	Description	(Dalasi)		
		2020 Actual	2021 Approved	2022 Estimates
<b>GRANT</b>		<b>67,100,854</b>	<b>8,804,767,617</b>	<b>9,669,312,105</b>
<b>422</b>	<b>Japanese Gvt Corporation on Tech Assistance(JGCTA)</b>	<b>0</b>	<b>106,000,000</b>	<b>120,000,000</b>
0306	Rural Water Supply and Sanitation	0	106,000,000	0
0769	Japanese Intl Cooperation Agency Rural Water Supply Phase IV	0	0	120,000,000
<b>423</b>	<b>United Nation. International Children's Edu. Fund</b>	<b>0</b>	<b>139,937,000</b>	<b>173,061,200</b>
0572	Basic Health Care Services (Primary &	0	42,016,000	75,140,200
0642	Strengthening Decentralized Structure &	0	97,921,000	97,921,000
<b>427</b>	<b>GEP/UNEP</b>	<b>0</b>	<b>0</b>	<b>12,722,500</b>
0770	Access And Benefit Sharing	0	0	12,722,500
<b>428</b>	<b>United Nations Development Programme (UNDP)</b>	<b>0</b>	<b>176,950,500</b>	<b>169,510,092</b>
0520	EMPRETEC Project	0	40,000,000	0
0587	UNDP - Economic Management Project	0	41,424,000	49,254,086
0641	Addressing Conflict Over Land & Natural	0	55,420,100	35,213,000
0654	Gambia Songhai initiative Project	0	0	36,303,653
0718	Environmental and Resilient Development Project	0	40,106,400	0
0759	Labour Force Survey	0	0	2,080,000
2760	Migration, Infomation and Communication	0	0	898,800
2761	Children National Assembly	0	0	6,500,000
2762	FGM/C Never Again	0	0	8,342,799
2763	Migration	0	0	7,300,016
2764	Entrepreneurship and Skills Acquisition	0	0	6,070,100
2765	UN Peace Building Fund	0	0	10,530,762
2766	Refurbishment of Youth Centres	0	0	7,016,876
<b>429</b>	<b>United Nations Family &amp; Population Agency (UNFPA)</b>	<b>0</b>	<b>65,000,000</b>	<b>59,696,600</b>
0499	Reproductive And Family Health Program	0	65,000,000	59,696,600
<b>436</b>	<b>ECOWAS</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
0651	Support to Entrepreneurship and Private Sector	0	0	9,000,000
<b>438</b>	<b>Global Fund</b>	<b>0</b>	<b>750,224,945</b>	<b>536,073,378</b>
0552	Malaria Control Services	0	173,665,824	372,629,050
0597	Global Fund HIV/AIDS	0	576,559,121	163,444,328
<b>440</b>	<b>Global Environment Facility (GEF)</b>	<b>0</b>	<b>235,214,345</b>	<b>243,882,612</b>
0639	Roots Project	0	51,780,000	53,856,887
0655	UNIDO/ GEF6 Project	0	80,754,669	81,245,700
0713	Land-Sea Scape Planning & Restoration	0	40,800,000	16,539,250
0714	Unintended Organic Persistent Pollutant	0	19,993,785	31,095,775
0716	Early Warning Phase II Project	0	24,778,400	35,700,000
0719	Community Based Sustainable Dryland Forest Management Project	0	17,107,491	25,445,000
<b>441</b>	<b>Enhanced Integrated Framework (EIF)</b>	<b>0</b>	<b>6,820,000</b>	<b>0</b>
0650	She-Trade	0	1,820,000	0
0706	Gambia E commerce and Digital Economy Readiness	0	5,000,000	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type Fund Source Project/Loan	Description	(Dalasi)		
		2020 Actual	2021 Approved	2022 Estimates
<b>GRANT</b>		<b>67,100,854</b>	<b>8,804,767,617</b>	<b>9,669,312,105</b>
<b>442</b>	<b>Green Climate Fund</b>	<b>0</b>	<b>204,000,000</b>	<b>64,318,650</b>
0590	EcoBased Adaptation Project (EBA)	0	204,000,000	64,318,650
<b>445</b>	<b>International Trade Center (ITC)</b>	<b>0</b>	<b>9,100,000</b>	<b>0</b>
0650	She-Trade	0	9,100,000	0
<b>510</b>	<b>China (PR )</b>	<b>3,311,200</b>	<b>915,000,000</b>	<b>0</b>
0615	Basse Fatoto Koina Road Project	3,311,200	915,000,000	0
<b>516</b>	<b>France</b>	<b>0</b>	<b>96,712,000</b>	<b>10,040,597</b>
0639	Roots Project	0	96,712,000	10,040,597
<b>530</b>	<b>Kuwait</b>	<b>0</b>	<b>846,000,000</b>	<b>846,000,000</b>
0575	Secondary Education Management	0	846,000,000	846,000,000
<b>562</b>	<b>World Health Organisation (WHO)</b>	<b>0</b>	<b>100,000,000</b>	<b>127,547,200</b>
0502	Health System Strengthening Program	0	100,000,000	127,547,200
<b>563</b>	<b>GAVI</b>	<b>0</b>	<b>128,913,537</b>	<b>132,845,200</b>
0550	Immunisation	0	128,913,537	132,845,200
<b>603</b>	<b>ECOWAS National Office</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
0710	Construction of Sanitary Facilities to Combat COVID	0	1,000,000	0
<b>604</b>	<b>Global Partnership To Education</b>	<b>0</b>	<b>350,196,420</b>	<b>0</b>
0573	Strategy Policy and Management - MOBSE	0	780,000	0
0574	Basic Education Management	0	337,563,956	0
0575	Secondary Education Management	0	11,852,464	0
<b>605</b>	<b>Conservation International</b>	<b>0</b>	<b>51,000,000</b>	<b>0</b>
0721	Capacity Building Initiative for Transparency (CBID) - Paris Accord	0	51,000,000	0
<b>607</b>	<b>United Nations Industrial Development Organisation</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>
0775	UNIDO Sustainable Growth for Industrial	0	0	200,000,000
<b>609</b>	<b>Gesellschaft fur Internationale Zusammenarbeit</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>
0759	Labour Force Survey	0	0	2,600,000
<b>610</b>	<b>International Organization of Migration</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>
0759	Labour Force Survey	0	0	2,600,000
<b>611</b>	<b>World Trade Organisation</b>	<b>0</b>	<b>0</b>	<b>12,558,850</b>
0760	COVID 19 Recovery & Digitalization Horticultural	0	0	12,558,850
<b>LOAN</b>		<b>246,792,833</b>	<b>4,222,498,085</b>	<b>1,905,894,706</b>
<b>402</b>	<b>Africa Development Bank (ADB)</b>	<b>0</b>	<b>76,500,000</b>	<b>0</b>
0542	Agriculture Value Chain Development Project	0	76,500,000	0
<b>404</b>	<b>Arab Bank for Economic Deve. in Africa (BADEA)</b>	<b>0</b>	<b>397,697,013</b>	<b>236,093,480</b>
0258	University of The Gambia Campus Project	0	183,697,013	50,000,000
0638	OIC Bertil Harding Road Project	0	214,000,000	186,093,480
<b>408</b>	<b>European Investment Bank</b>	<b>0</b>	<b>186,023,555</b>	<b>0</b>
0662	Gambia Electric Restor & Modernization Project	0	186,023,555	0

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GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type Fund Source Project/Loan	Description	(Dalasi)		
		2020 Actual	2021 Approved	2022 Estimates
<b>LOAN</b>		<b>246,792,833</b>	<b>4,222,498,085</b>	<b>1,905,894,706</b>
<b>410</b>	<b>International Dev. Association (IDA)-World Bank</b>	<b>0</b>	<b>11,538,908</b>	<b>0</b>
0661	Gambia Electricity Support Project	0	11,538,908	0
<b>411</b>	<b>International Fund for Agric &amp; Development (IFAD)</b>	<b>7,792,833</b>	<b>0</b>	<b>25,630,000</b>
0574	Basic Education Management	1,100,000	0	0
0575	Secondary Education Management	6,692,833	0	0
0639	Roots Project	0	0	25,630,000
<b>414</b>	<b>Islamic Development Bank (IDB)</b>	<b>11,000,000</b>	<b>739,000,000</b>	<b>359,463,749</b>
0258	University of The Gambia Campus Project	11,000,000	124,000,000	69,000,000
0536	Build Resilience Food Insecurity Project	0	116,000,000	73,026,000
0649	Small Ruminant Project	0	219,000,000	165,657,749
0660	Brikama Power Station Phase II	0	139,000,000	0
0688	Rice Value Chain IDB	0	141,000,000	51,780,000
<b>415</b>	<b>Organiz. of Petroleum Exporting Countries (OPEC)</b>	<b>0</b>	<b>0</b>	<b>82,502,000</b>
0258	University of The Gambia Campus Project	0	0	82,502,000
<b>420</b>	<b>Kuwaiti Fund for Economic Development (KFAED)</b>	<b>3,000,000</b>	<b>439,690,659</b>	<b>286,093,480</b>
0258	University of The Gambia Campus Project	0	205,690,659	100,000,000
0575	Secondary Education Management	3,000,000	0	0
0638	OIC Bertil Harding Road Project	0	234,000,000	186,093,480
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>	<b>225,000,000</b>	<b>1,219,800,000</b>	<b>709,223,892</b>
0258	University of The Gambia Campus Project	0	133,000,000	9,100,000
0638	OIC Bertil Harding Road Project	225,000,000	436,800,000	0
0747	OIC Urban Roads	0	413,000,000	500,080,732
0748	OIC Airport VVIP	0	237,000,000	200,043,160
<b>433</b>	<b>EXIM Bank of India</b>	<b>0</b>	<b>240,000,000</b>	<b>86,989,000</b>
0658	Electricity Expansion Project	0	160,000,000	0
0659	Asbestos Replacement & Water Expansion	0	80,000,000	86,989,000
<b>444</b>	<b>OPEC Fund For International Development OFID</b>	<b>0</b>	<b>444,247,950</b>	<b>39,000,000</b>
0258	University of The Gambia Campus Project	0	102,247,950	39,000,000
0638	OIC Bertil Harding Road Project	0	234,000,000	0
0639	Roots Project	0	108,000,000	0
<b>501</b>	<b>Abu Dhabi</b>	<b>0</b>	<b>468,000,000</b>	<b>80,899,105</b>
0638	OIC Bertil Harding Road Project	0	468,000,000	80,899,105
<b>GLF</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>Gambia Local fund</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>TRANSFER FROM GLF</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>



## GOVT OF THE GAMBIA

### Development Budget

### Development Receipts

Fund Type Fund Source Project/Loan	Description	(Dalasi)		
		2020 Actual	2021 Approved	2022 Estimates
<b>GLF</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>Gambia Local fund</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>TRANSFER FROM GLF</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>001 Central Government of The Gambia</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
0000	NA	81,886,807	33,100,000	5,875,000
0004	Office Of The President	0	4,442,000	2,000,000
0007	Provincial Courts	32,745,073	23,000,000	68,500,000
0008	Police Stations and Posts	2,081,700	4,357,000	4,977,000
0009	Ministry of Interior	0	2,000,000	2,000,000
0010	Fire Services	1,998,267	1,000,000	26,500,000
0011	Immigration Department	1,445,168	5,950,000	5,550,000
0012	Prison Department	3,699,310	11,000,000	7,000,000
0068	Road Maintenance	10,895,000	0	0
0109	Ministry of Youth and Sports	792,000	1,000,000	6,000,000
0123	Information, Communication and Technology	1,077,850	0	0
0154	Army Camp	10,604,776	22,200,000	9,200,000
0213	Gender and Development Project	998,811	12,500,000	0
0258	University of The Gambia Campus Project	11,200,000	17,250,000	15,000,000
0263	Central Project Co-ordination Unit	13,479,999	10,000,000	10,000,000
0276	Agricultural Technical Services	20,941,755	4,000,000	0
0284	Brikama-Dimbaya-Darsilami Rd Project	12,587,359	15,900,000	5,000,000
0306	Rural Water Supply and Sanitation	0	1,000,000	2,500,000
0454	Technical & Vocational Education and Training	6,000,000	6,900,000	15,000,000
0477	National Records Service	5,271,741	29,750,000	20,500,000
0483	Food & Agric. Sector Deve. Proj. FASDEP	5,400,000	0	0
0490	Department of Livestock	18,686,223	27,734,000	21,639,000
0499	Reproductive And Family Health Program	0	24,050,000	9,000,000
0500	Disease Control	0	4,000,000	4,000,000
0502	Health System Strengthening Program	30,013,992	0	0
0506	Government Infrastructure Management	11,556,007	12,400,000	0
0507	Road Transport Management	671,068,207	0	0
0509	Strategy , Policy and Management	0	24,000,000	234,500,000
0518	Sound Environment	0	3,250,000	6,500,000
0519	Rural Infrastructure Development Project	1,099,000	3,400,000	0
0520	EMPRETEC Project	0	5,000,000	0
0523	Building Resilience Against Food and Nutrition	3,000,000	6,000,000	2,500,000
0536	Build Resilience Food Insecurity Project	3,950,000	8,000,000	18,000,000
0538	ISEFG     Project	785,000	3,590,000	4,830,000
0539	IFMIS Additional Financing Project	1,112,610	4,450,440	0
0540	Laminkoto-Passimass Road Project	64,876,659	0	0
0542	Agriculture Value Chain Development Project	5,082,000	6,000,000	2,500,000
0544	Gambia Embassy - Freetown	0	5,000,000	0
0546	Gambia Embassy - Abuja	0	5,325,000	25,000,000
0548	General Administration	11,000,000	10,000,000	0
0549	RCH Commodity Security	671,235	5,000,000	5,000,000
0551	Social Protection Services	0	4,000,000	0
0552	Malaria Control Services	0	1,000,000	5,500,000

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## GOVT OF THE GAMBIA

### Development Budget

### Development Receipts

Fund Type Fund Source Project/Loan	Description	(Dalasi)		
		2020 Actual	2021 Approved	2022 Estimates
<b>GLF</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>Gambia Local fund</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>TRANSFER FROM GLF</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>001 Central Government of The Gambia</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
0554	Protection, Management and Conservation of Flora and Fauna	1,997,229	9,000,000	7,000,000
0555	Ministry of Environment, Climate Change, Natural Resource	0	15,000,000	0
0557	Strategy Policy & Management	0	300,000	0
0558	Gambia Embassy - Brussels	0	30,000,000	30,000,000
0559	Gambia Embassy - Nouakchott	0	6,125,000	0
0560	Gambia Embassy - Riyadh	19,106,069	25,000,000	0
0561	African Centers of Excellence	0	15,000,000	15,000,000
0562	National Audit (Construction of Office Building)	4,539,600	250,000	7,250,000
0563	Ministry Of Justice	0	1,000,000	2,800,000
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	6,825,000	6,502,540	6,652,540
0570	Leprosy and Tuberculosis Control Services	2,000,000	1,000,000	0
0571	Diagnostic Services (Lab Blood Transf.)	1,000,000	8,500,000	5,000,000
0572	Basic Health Care Services (Primary &	5,530,465	19,000,000	10,000,000
0573	Strategy Policy and Management - MOBSE	31,153,000	39,490,000	39,350,000
0574	Basic Education Management	5,750,000	28,810,000	33,000,000
0576	Strategy Policy and Management - MECCNAR	32,470,604	104,000,000	141,600,000
0577	Development and Rehabilitation	2,000,000	5,300,000	5,300,000
0581	Strategy Policy and Management - Defence	0	2,300,000	4,600,000
0582	Strategy Policy and Management - Judiciary	0	15,000,000	5,000,000
0584	Strategy Policy and Management - OP	9,383,618	7,000,000	26,000,000
0585	Strategy Policy and Management (Fisheries)	0	0	7,500,000
0586	Strategy Policy and Management - Lands	1,949,990	2,950,000	12,850,000
0587	UNDP - Economic Management Project	558,000	2,232,000	1,023,500
0595	Green Mini Grid Prog.	0	500,000	500,000
0597	Global Fund HIV/AIDS	0	995,000	0
0598	Strategy Policy and Management (Trade)	0	0	10,000,000
0602	COMCEC Funded Project	0	1,000,000	800,000
0608	Project Management Unit	4,832,382	2,000,000	2,000,000
0609	Planning Service Unit	951,202	5,000,000	0
0611	National Seed Secretariat Project	1,900,000	0	0
0612	Chosso Project	2,800,000	0	0
0613	Enhancing Value Addition in the Groundnut	7,357,345	10,830,000	0
0614	Participatory Forestry Management	0	2,000,000	0
0615	Basse Fatoto Koina Road Project	33,865,388	21,500,000	10,500,000
0616	Road Safety Project	3,180,264	12,190,000	5,000,000
0618	Sustainable Water Resources Management	499,065	500,000	10,500,000
0620	Strategy Policy And Management	8,250,946	26,500,000	38,250,000
0621	TransGambia Corridor Phase I	1,901,713	0	5,000,000
0622	TransGambia Corridor Phase II	0	2,000,000	5,500,000
0623	Feeder Roads Project	5,571,000	10,000,000	5,000,000
0627	Construction Of UTG Dental And Surgery	0	10,000,000	5,000,000



## GOVT OF THE GAMBIA

### Development Budget

### Development Receipts

Fund Type Fund Source Project/Loan	Description	(Dalasi)		
		2020 Actual	2021 Approved	2022 Estimates
<b>GLF</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>Gambia Local fund</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>TRANSFER FROM GLF</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>001 Central Government of The Gambia</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
0629	Multi-Functional Platforms Project	0	550,000	475,000
0635	Off-Grid Electrification	0	2,400,000	2,400,000
0636	Domestic Cooking Energy	0	800,000	1,600,000
0637	Banjul Rehabilitation Road Project	423,476,341	423,000,000	211,500,000
0638	OIC Bertil Harding Road Project	9,239,785	10,000,000	1,000,000,000
0639	Roots Project	3,550,000	6,000,000	5,000,000
0643	PUDC Development Model	93,750,000	160,000,000	70,000,000
0644	Production and Productivity Project	18,608,711	42,170,310	28,610,310
0645	Strategy Policy and Management	62,524,271	32,875,000	25,525,000
0646	Development of Agriculture Value Chain and	0	5,160,000	2,990,000
0647	Research and Development Project	8,656,141	5,580,690	9,640,690
0648	Rice Value Chain Development	5,000,000	7,000,000	7,500,000
0649	Small Ruminant Project	4,000,000	8,000,000	12,000,000
0650	She-Trade	1,420,000	930,000	0
0651	Support to Entrepreneurship and Private Sector	3,000,000	0	0
0653	Strategy, Policy and Management Project	20,000,000	0	0
0654	Gambia Songhai initiative Project	11,760,150	17,000,000	17,000,000
0655	UNIDO/ GEF6 Project	0	1,380,887	1,380,887
0662	Gambia Electric Restor & Modernization Project	0	0	100,000,000
0664	Enhancing Women's Access to Resources	0	3,500,000	0
0668	Strengthening Women's Economic Initiatives	0	9,827,550	11,647,000
0677	Trans-Gambia Corridor Project Phase II	0	500,000	0
0685	Social Safety Net Project	9,000,000	10,000,000	10,000,000
0688	Rice Value Chain IDB	0	6,000,000	9,000,000
0692	Child Rights Instruments	0	2,375,000	0
0702	Nuimi Hakalang Road Project	0	265,500,000	215,500,000
0703	Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I	0	260,500,000	210,500,000
0704	Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga Bantang) Lot II	0	210,000,000	195,000,000
0705	Basse-Yorobawol Road Project	0	100,000,000	0
0707	Kaleng- Bushtown Road Project	0	240,000,000	0
0708	AFCFTA Bilateral Negotiation	0	1,000,000	1,000,000
0709	Development of Trade Database	0	870,000	500,000
0710	Construction of Sanitary Facilities to Combat	0	500,000	0
0711	Gambia Inclusive Agric.Value Chain	0	5,000,000	7,500,000
0712	Food System Resilience Program (FSRP)	0	5,000,000	0
0722	Kombo Coastal Road Project	0	5,300,000	5,300,000
0723	Kiang West Roads (Sankandi)	0	210,500,000	199,000,000
0724	Basse Wellingara Road Project	0	6,194,934	3,000,000
0726	Basse Market	0	60,000,000	0
0727	Brikama Market	0	20,000,000	7,000,000
0728	Construction of Mausoleum	0	15,000,000	12,000,000
0729	Release of Retention Monies	0	0	5,000,000



GOVT OF THE GAMBIA

Development Budget

Development Receipts

Fund Type Fund Source Project/Loan	Description	(Dalasi)		
		2020 Actual	2021 Approved	2022 Estimates
<b>GLF</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>Gambia Local fund</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>TRANSFER FROM GLF</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
<b>001 Central Government of The Gambia</b>		<b>1,915,364,827</b>	<b>3,029,163,012</b>	<b>3,494,289,467</b>
0732	Results Based Financing (RBF)	0	50,425,661	42,581,540
0744	Gambia Fiscal Management Development Project	0	2,000,000	14,030,000
0759	Labour Force Survey	0	0	5,000,000
0760	COVID 19 Recovery & Digitalization Horticultural	0	0	2,162,000
0761	Gambia Agriculture and Food Security Project	0	0	5,000,000
0773	Gambia Embassy - Dakar	0	0	25,000,000
0775	UNIDO Sustainable Growth for Industrial Development	0	0	5,000,000
0776	Water Supply Project in the Greater Banjul(WASIB)	0	0	5,400,000
<b>Total Development</b>		<b>2,229,258,514</b>	<b>16,056,428,714</b>	<b>15,069,496,278</b>



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2020 Actual	Dalasi 2021 Approved	2022 Estimates
Project Code				
<b>OFFICE OF THE PRESIDENT</b>		<b>36,663,147</b>	<b>369,271,783</b>	<b>517,175,023</b>
<b>EU</b>				
0669	Reducing Micro Nutrition Deficiencies of Women and Children	0	5,236,166	128,441,000
0670	School Meals and Disaster Risk	0	1,178,714	1,178,714
0674	The Konkobayo Project	0	6,340,984	4,480,500
0682	Improving Food Security and Nutrition	0	29,885,000	50,181,600
0690	Sustainable Nutrition Improvement Project	0	6,576,643	6,576,643
0738	Technical Support And Social Protection	0	18,862,276	16,950,276
0777	Building Democratic Culture and Tolerance Through Civic Education	0	0	866,290
<b>Sub Total EU</b>		<b>0</b>	<b>68,079,783</b>	<b>208,675,023</b>
<b>GLF</b>				
0000	NA	13,007,788	0	0
0004	Office Of The President	0	4,442,000	2,000,000
0477	National Records Service	5,271,741	29,750,000	20,500,000
0584	Strategy Policy and Management - OP	9,383,618	7,000,000	26,000,000
0685	Social Safety Net Project	9,000,000	10,000,000	10,000,000
<b>Sub Total GLF</b>		<b>36,663,147</b>	<b>51,192,000</b>	<b>58,500,000</b>
<b>IDA</b>				
0685	Social Safety Net Project	0	250,000,000	250,000,000
<b>Sub Total IDA</b>		<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>NATIONAL ASSEMBLY</b>		<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>GLF</b>				
0000	NA	0	15,000,000	0
0620	Strategy Policy And Management	0	0	15,000,000
<b>Sub Total GLF</b>		<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>JUDICIARY</b>		<b>32,745,073</b>	<b>38,000,000</b>	<b>73,500,000</b>
<b>GLF</b>				
0007	Provincial Courts	32,745,073	23,000,000	68,500,000
0582	Strategy Policy and	0	15,000,000	5,000,000
<b>Sub Total GLF</b>		<b>32,745,073</b>	<b>38,000,000</b>	<b>73,500,000</b>
<b>NATIONAL AUDIT OFFICE</b>		<b>4,539,600</b>	<b>250,000</b>	<b>7,250,000</b>
<b>GLF</b>				
0562	National Audit (Construction of Office	4,539,600	250,000	7,250,000
<b>Sub Total GLF</b>		<b>4,539,600</b>	<b>250,000</b>	<b>7,250,000</b>
<b>MINISTRY OF DEFENCE</b>		<b>12,494,377</b>	<b>101,155,025</b>	<b>13,800,000</b>
<b>EU</b>				
0740	Accountability to Security Sector	0	34,068,900	0
0741	SSR Rehabilitation in The Gambia	0	42,586,125	0
<b>Sub Total EU</b>		<b>0</b>	<b>76,655,025</b>	<b>0</b>
<b>GLF</b>				
0000	NA	1,889,601	0	0
0154	Army Camp	10,604,776	22,200,000	9,200,000



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BE Code	Description	2020 Actual	Dalasi 2021 Approved	2022 Estimates
Project Code				
0581	Strategy Policy and	0	2,300,000	4,600,000
	<b>Sub Total GLF</b>	<b>12,494,377</b>	<b>24,500,000</b>	<b>13,800,000</b>
	<b>MINISTRY OF INTERIOR</b>	<b>12,224,445</b>	<b>24,307,000</b>	<b>46,027,000</b>
	<b>GLF</b>			
0000	NA	3,000,000	0	0
0008	Police Stations and Posts	2,081,700	4,357,000	4,977,000
0009	Ministry of Interior	0	2,000,000	2,000,000
0010	Fire Services	1,998,267	1,000,000	26,500,000
0011	Immigration Department	1,445,168	5,950,000	5,550,000
0012	Prison Department	3,699,310	11,000,000	7,000,000
	<b>Sub Total GLF</b>	<b>12,224,445</b>	<b>24,307,000</b>	<b>46,027,000</b>
	<b>MINISTRY OF TOURISM AND</b>	<b>2,000,000</b>	<b>10,958,486</b>	<b>12,331,039</b>
	<b>EU</b>			
0743	Initiative for Heritage Conservation	0	5,658,486	7,031,039
	<b>Sub Total EU</b>	<b>0</b>	<b>5,658,486</b>	<b>7,031,039</b>
	<b>GLF</b>			
0577	Development and Rehabilitation	2,000,000	5,300,000	5,300,000
	<b>Sub Total GLF</b>	<b>2,000,000</b>	<b>5,300,000</b>	<b>5,300,000</b>
	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>19,106,069</b>	<b>71,450,000</b>	<b>80,000,000</b>
	<b>GLF</b>			
0544	Gambia Embassy - Freetown	0	5,000,000	0
0546	Gambia Embassy - Abuja	0	5,325,000	25,000,000
0558	Gambia Embassy - Brussels	0	30,000,000	30,000,000
0559	Gambia Embassy - Nouakchott	0	6,125,000	0
0560	Gambia Embassy - Riyadh	19,106,069	25,000,000	0
0773	Gambia Embassy - Dakar	0	0	25,000,000
	<b>Sub Total GLF</b>	<b>19,106,069</b>	<b>71,450,000</b>	<b>80,000,000</b>
	<b>MINISTRY OF JUSTICE</b>	<b>0</b>	<b>5,705,946</b>	<b>5,200,000</b>
	<b>EU</b>			
0694	Strengthening Human Rights Standards	0	4,705,946	2,400,000
	<b>Sub Total EU</b>	<b>0</b>	<b>4,705,946</b>	<b>2,400,000</b>
	<b>GLF</b>			
0563	Ministry Of Justice	0	1,000,000	2,800,000
	<b>Sub Total GLF</b>	<b>0</b>	<b>1,000,000</b>	<b>2,800,000</b>
	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>	<b>69,205,590</b>	<b>528,754,195</b>	<b>848,303,513</b>
	<b>ADB</b>			
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	46,980,970	109,865,753	121,067,218
	<b>Sub Total ADB</b>	<b>46,980,970</b>	<b>109,865,753</b>	<b>121,067,218</b>
	<b>ADF</b>			
0538	ISEFG III Project	100,000	57,208,512	62,819,290
	<b>Sub Total ADF</b>	<b>100,000</b>	<b>57,208,512</b>	<b>62,819,290</b>



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Project Code				
<b>EU</b>				
0683	PFM Management and Revenue Administration	0	8,068,950	31,064,800
0771	State and Resiliene Building Contract	0	0	49,464,720
0772	Gambia Technical Cooperation Facility	0	0	23,597,359
<b>Sub Total EU</b>		<b>0</b>	<b>8,068,950</b>	<b>104,126,879</b>
<b>GLF</b>				
0000	NA	16,248,000	0	0
0509	Strategy , Policy and Management	0	24,000,000	234,500,000
0538	ISEFG III Project	785,000	3,590,000	4,830,000
0539	IFMIS Additional Financing Project	1,112,610	4,450,440	0
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	825,000	6,502,540	6,652,540
0587	UNDP - Economic Management Project	558,000	2,232,000	1,023,500
0744	Gambia Fiscal Management Development Project	0	2,000,000	14,030,000
<b>Sub Total GLF</b>		<b>19,528,610</b>	<b>42,774,980</b>	<b>261,036,040</b>
<b>IDA</b>				
0539	IFMIS Additional Financing Project	2,596,010	0	0
0744	Gambia Fiscal Management Development Project	0	269,412,000	250,000,000
<b>Sub Total IDA</b>		<b>2,596,010</b>	<b>269,412,000</b>	<b>250,000,000</b>
<b>UNDP</b>				
0587	UNDP - Economic Management Project	0	41,424,000	49,254,086
<b>Sub Total UNDP</b>		<b>0</b>	<b>41,424,000</b>	<b>49,254,086</b>
<b>CENTRALIZED SERVICES</b>		<b>123,750,000</b>	<b>160,000,000</b>	<b>70,000,000</b>
<b>GLF</b>				
0000	NA	30,000,000	0	0
0643	PUDC Development Model	93,750,000	160,000,000	70,000,000
<b>Sub Total GLF</b>		<b>123,750,000</b>	<b>160,000,000</b>	<b>70,000,000</b>
<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>		<b>7,619,315</b>	<b>337,267,696</b>	<b>216,797,385</b>
<b>EU</b>				
0640	Job Skills Inclusive Financing (JSF)	0	153,689,963	23,251,220
0641	Addressing Conflict Over Land & Natural Resources	0	0	29,056,207
0693	City Link Ostend-Banjul	0	23,886,633	18,505,958
<b>Sub Total EU</b>		<b>0</b>	<b>177,576,596</b>	<b>70,813,385</b>
<b>GLF</b>				
0000	NA	4,570,325	0	0
0519	Rural Infrastructure Development Project	1,099,000	3,400,000	0
0586	Strategy Policy and Management - Lands	1,949,990	2,950,000	12,850,000
<b>Sub Total GLF</b>		<b>7,619,315</b>	<b>6,350,000</b>	<b>12,850,000</b>
<b>UNDP</b>				
0641	Addressing Conflict Over Land & Natural Resources	0	55,420,100	35,213,000





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<b>Sub Total UNDP</b>	<b>0</b>	<b>55,420,100</b>	<b>35,213,000</b>
<b>UNICEF</b>			
0642 Strengthening Decentralized Structure & Capacity	0	97,921,000	97,921,000
<b>Sub Total UNICEF</b>	<b>0</b>	<b>97,921,000</b>	<b>97,921,000</b>
<b>MINISTRY OF AGRICULTURE</b>	<b>190,887,647</b>	<b>1,405,571,578</b>	<b>1,193,747,914</b>
<b>ADB</b>			
0523 Building Resilience Against Food and Nutrition Insecurity	0	62,200,000	1,500,000
0542 Agriculture Value Chain Development	0	76,500,000	1,000,000
0648 Rice Value Chain Development	0	101,000,000	151,740,000
0761 Gambia Agriculture and Food Security	0	0	229,005,000
<b>Sub Total ADB</b>	<b>0</b>	<b>239,700,000</b>	<b>383,245,000</b>
<b>EU</b>			
0666 Promoting Small Scale Agric. Comm. Resilience	0	1,788,856	0
0672 Sustainable Agricultural Development	0	0	359,933
0735 Increasing Competitiveness in the Onion Value Chain	0	17,841,345	51,574,916
0736 Action Against Hunger	0	2,399,377	6,871,832
<b>Sub Total EU</b>	<b>0</b>	<b>22,029,578</b>	<b>58,806,681</b>
<b>France</b>			
0639 Roots Project	0	96,712,000	10,040,597
<b>Sub Total France</b>	<b>0</b>	<b>96,712,000</b>	<b>10,040,597</b>
<b>GEF</b>			
0639 Roots Project	0	51,780,000	53,856,887
<b>Sub Total GEF</b>	<b>0</b>	<b>51,780,000</b>	<b>53,856,887</b>
<b>GLF</b>			
0000 NA	5,000,000	0	0
0263 Central Project Co-ordination Unit	13,479,999	10,000,000	10,000,000
0276 Agricultural Technical Services	20,941,755	4,000,000	0
0483 Food & Agric. Sector Deve. Proj. FASDEP	5,400,000	0	0
0490 Department of Livestock	18,686,223	27,734,000	21,639,000
0523 Building Resilience Against Food and Nutrition Insecurity	3,000,000	6,000,000	2,500,000
0536 Build Resilience Food Insecurity Project	3,950,000	8,000,000	18,000,000
0542 Agriculture Value Chain Development	5,082,000	6,000,000	2,500,000
0609 Planning Service Unit	951,202	5,000,000	0
0611 National Seed Secretariat Project	1,900,000	0	0
0612 Chosso Project	2,800,000	0	0
0613 Enhancing Value Addition in the Groundnut Project	7,357,345	10,830,000	0
0639 Roots Project	3,550,000	6,000,000	5,000,000
0644 Production and Productivity Project	18,608,711	42,170,310	28,610,310
0645 Strategy Policy and Management	62,524,271	32,875,000	25,525,000
0646 Development of Agriculture Value Chain and Market	0	5,160,000	2,990,000



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Project Code				
0647	Research and Development Project	8,656,141	5,580,690	9,640,690
0648	Rice Value Chain Development	5,000,000	7,000,000	7,500,000
0649	Small Ruminant Project	4,000,000	8,000,000	12,000,000
0688	Rice Value Chain IDB	0	6,000,000	9,000,000
0711	Gambia Inclusive Agric.Value Chain Project[GIRAV)	0	5,000,000	7,500,000
0712	Food System Resilience Program (FSRP)	0	5,000,000	0
0761	Gambia Agriculture and Food Security	0	0	5,000,000
<b>Sub Total GLF</b>		<b>190,887,647</b>	<b>200,350,000</b>	<b>167,405,000</b>
<b>IDA</b>				
0711	Gambia Inclusive Agric.Value Chain Project[GIRAV)	0	51,000,000	101,780,000
0712	Food System Resilience Program (FSRP)	0	51,000,000	0
<b>Sub Total IDA</b>		<b>0</b>	<b>102,000,000</b>	<b>101,780,000</b>
<b>IDB</b>				
0536	Build Resilience Food Insecurity Project	0	116,000,000	73,026,000
0649	Small Ruminant Project	0	219,000,000	165,657,749
0688	Rice Value Chain IDB	0	141,000,000	51,780,000
<b>Sub Total IDB</b>		<b>0</b>	<b>476,000,000</b>	<b>290,463,749</b>
<b>IFAD</b>				
0639	Roots Project	0	109,000,000	128,150,000
<b>Sub Total IFAD</b>		<b>0</b>	<b>109,000,000</b>	<b>128,150,000</b>
<b>OFID</b>				
0639	Roots Project	0	108,000,000	0
<b>Sub Total OFID</b>		<b>0</b>	<b>108,000,000</b>	<b>0</b>
<b>MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE</b>		<b>1,478,641,597</b>	<b>5,378,870,879</b>	<b>3,473,248,119</b>
<b>Abu Dhabi</b>				
0638	OIC Bertil Harding Road Project	0	468,000,000	80,899,105
<b>Sub Total Abu Dhabi</b>		<b>0</b>	<b>468,000,000</b>	<b>80,899,105</b>
<b>BADEA</b>				
0638	OIC Bertil Harding Road Project	0	214,000,000	186,093,480
<b>Sub Total BADEA</b>		<b>0</b>	<b>214,000,000</b>	<b>186,093,480</b>
<b>China (PR )</b>				
0615	Basse Fatoto Koina Road Project	3,311,200	915,000,000	0
<b>Sub Total China (PR )</b>		<b>3,311,200</b>	<b>915,000,000</b>	<b>0</b>
<b>EU</b>				
0622	TransGamba Corridor Phase II	0	112,485,945	219,438,162
<b>Sub Total EU</b>		<b>0</b>	<b>112,485,945</b>	<b>219,438,162</b>
<b>GLF</b>				
0068	Road Maintenance	10,895,000	0	0
0284	Brikama-Dimbaya-Darsilami Rd Project	12,587,359	15,900,000	5,000,000
0506	Government Infrastructure Management	11,556,007	12,400,000	0
0507	Road Transport Management	671,068,207	0	0
0540	Laminkoto-Passimass Road Project	64,876,659	0	0



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0557 Strategy Policy & Management	0	300,000	0
0602 COMCEC Funded Project	0	1,000,000	800,000
0615 Basse Fatoto Koina Road Project	33,865,388	21,500,000	10,500,000
0616 Road Safety Project	3,180,264	12,190,000	5,000,000
0621 TransGambia Corridor Phase I	1,901,713	0	5,000,000
0622 TransGambia Corridor Phase II	0	2,000,000	5,500,000
0623 Feeder Roads Project	5,571,000	10,000,000	5,000,000
0637 Banjul Rehabilitation Road Project	423,476,341	423,000,000	211,500,000
0638 OIC Bertil Harding Road Project	9,239,785	10,000,000	1,000,000,000
0677 Trans-Gambia Corridor Project Phase II	0	500,000	0
0702 Nuimi Hakalang Road Project	0	265,500,000	215,500,000
0703 Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I	0	260,500,000	210,500,000
0704 Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga	0	210,000,000	195,000,000
0705 Basse-Yorobawol Road Project	0	100,000,000	0
0707 Kaleng- Bushtown Road Project	0	240,000,000	0
0722 Kombo Coastal Road Project	0	5,300,000	5,300,000
0723 Kiang West Roads (Sankandi)	0	210,500,000	199,000,000
0724 Basse Wellingara Road Project	0	6,194,934	3,000,000
0726 Basse Market	0	60,000,000	0
0727 Brikama Market	0	20,000,000	7,000,000
0728 Construction of Mausoleum	0	15,000,000	12,000,000
0729 Release of Retention Monies	0	0	5,000,000
<b>Sub Total GLF</b>	<b>1,248,217,723</b>	<b>1,901,784,934</b>	<b>2,100,600,000</b>
<b>KFAED</b>			
0638 OIC Bertil Harding Road Project	0	234,000,000	186,093,480
<b>Sub Total KFAED</b>	<b>0</b>	<b>234,000,000</b>	<b>186,093,480</b>
<b>OFID</b>			
0638 OIC Bertil Harding Road Project	0	234,000,000	0
<b>Sub Total OFID</b>	<b>0</b>	<b>234,000,000</b>	<b>0</b>
<b>SFD</b>			
0638 OIC Bertil Harding Road Project	227,112,674	649,600,000	0
0747 OIC Urban Roads	0	413,000,000	500,080,732
0748 OIC Airport VVIP	0	237,000,000	200,043,160
<b>Sub Total SFD</b>	<b>227,112,674</b>	<b>1,299,600,000</b>	<b>700,123,892</b>
<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>	<b>4,420,000</b>	<b>483,425,572</b>	<b>294,698,850</b>
<b>ECOWAS</b>			
0651 Support to Entrepreneurship and Private Sector	0	0	9,000,000
0710 Construction of Sanitary Facilities to Combat COVID	0	1,000,000	0
<b>Sub Total ECOWAS</b>	<b>0</b>	<b>1,000,000</b>	<b>9,000,000</b>
<b>EIF</b>			
0650 She-Trade	0	1,820,000	0



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Project Code				
0706	Gambia E commerce and Digital Economy Readiness	0	5,000,000	0
<b>Sub Total EIF</b>		<b>0</b>	<b>6,820,000</b>	<b>0</b>
<b>EU</b>				
0652	Youth Employment Project (YEP)	0	98,800,000	39,598,000
0667	Inclusive Business Opportunities for Eco. & Social Empowerment of Women	0	1,344,227	0
0675	Make It in The Gambia Project	0	88,400,000	0
0686	WEST AFRICAN COMPETITIVENESS PROGRAMME(WACOMP)	0	17,841,345	0
0687	Make It In The Gambia- GIZ Employment and Employability Project	0	134,100,000	0
0689	MAKE IN THE GAMBIA- ENABLE RURAL INFRASTRUCTURE FOR EMPLOYEMENT CREATION	0	72,000,000	0
0759	Labour Force Survey	0	0	2,600,000
<b>Sub Total EU</b>		<b>0</b>	<b>412,485,572</b>	<b>42,198,000</b>
<b>GIZ</b>				
0759	Labour Force Survey	0	0	2,600,000
<b>Sub Total GIZ</b>		<b>0</b>	<b>0</b>	<b>2,600,000</b>
<b>GLF</b>				
0520	EMPRETEC Project	0	5,000,000	0
0598	Strategy Policy and Management (Trade)	0	0	10,000,000
0650	She-Trade	1,420,000	930,000	0
0651	Support to Entrepreneurship and Private Sector	3,000,000	0	0
0708	AFCFTA Bilateral Negotiation	0	1,000,000	1,000,000
0709	Development of Trade Database	0	870,000	500,000
0710	Construction of Sanitary Facilities to Combat COVID	0	500,000	0
0759	Labour Force Survey	0	0	5,000,000
0760	COVID 19 Recovery & Digitalization Horticultural	0	0	2,162,000
0775	UNIDO Sustainable Growth for Industrial Development	0	0	5,000,000
<b>Sub Total GLF</b>		<b>4,420,000</b>	<b>8,300,000</b>	<b>23,662,000</b>
<b>IOM</b>				
0759	Labour Force Survey	0	0	2,600,000
<b>Sub Total IOM</b>		<b>0</b>	<b>0</b>	<b>2,600,000</b>
<b>ITC</b>				
0650	She-Trade	0	9,100,000	0
<b>Sub Total ITC</b>		<b>0</b>	<b>9,100,000</b>	<b>0</b>
<b>OPEC</b>				
0650	She-Trade	0	5,720,000	0
<b>Sub Total OPEC</b>		<b>0</b>	<b>5,720,000</b>	<b>0</b>
<b>UNDP</b>				
0520	EMPRETEC Project	0	40,000,000	0



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0759 Labour Force Survey	0	0	2,080,000
<b>Sub Total UNDP</b>	<b>0</b>	<b>40,000,000</b>	<b>2,080,000</b>
<b>UNIDO</b>			
0775 UNIDO Sustainable Growth for Industrial Development	0	0	200,000,000
<b>Sub Total UNIDO</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>
<b>WTO</b>			
0760 COVID 19 Recovery & Digitalization Horticultural	0	0	12,558,850
<b>Sub Total WTO</b>	<b>0</b>	<b>0</b>	<b>12,558,850</b>
<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>	<b>48,695,833</b>	<b>1,399,166,826</b>	<b>1,140,241,720</b>
<b>GLF</b>			
0573 Strategy Policy and	31,153,000	39,490,000	39,350,000
0574 Basic Education Management	5,750,000	28,810,000	33,000,000
0662 Gambia Electric Restor & Modernization Project	0	0	50,000,000
<b>Sub Total GLF</b>	<b>36,903,000</b>	<b>68,300,000</b>	<b>122,350,000</b>
<b>GPE</b>			
0573 Strategy Policy and	0	780,000	0
0574 Basic Education Management	0	337,563,956	0
0575 Secondary Education Management	0	11,852,464	0
<b>Sub Total GPE</b>	<b>0</b>	<b>350,196,420</b>	<b>0</b>
<b>IDA</b>			
0573 Strategy Policy and	1,000,000	8,313,240	7,332,000
0574 Basic Education Management	0	79,562,600	164,559,720
0575 Secondary Education Management	0	46,794,566	0
<b>Sub Total IDA</b>	<b>1,000,000</b>	<b>134,670,406</b>	<b>171,891,720</b>
<b>IFAD</b>			
0574 Basic Education Management	1,100,000	0	0
0575 Secondary Education Management	6,692,833	0	0
<b>Sub Total IFAD</b>	<b>7,792,833</b>	<b>0</b>	<b>0</b>
<b>KFAED</b>			
0575 Secondary Education Management	3,000,000	0	0
<b>Sub Total KFAED</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>Kuwait</b>			
0575 Secondary Education Management	0	846,000,000	846,000,000
<b>Sub Total Kuwait</b>	<b>0</b>	<b>846,000,000</b>	<b>846,000,000</b>
<b>MINISTRY OF HEALTH</b>	<b>75,048,074</b>	<b>1,536,280,630</b>	<b>1,484,114,657</b>
<b>EU</b>			
0742 Reduce the Impact of COVID19 Pandemic in The Gambia	0	10,359,874	164,285,000
<b>Sub Total EU</b>	<b>0</b>	<b>10,359,874</b>	<b>164,285,000</b>
<b>GAVI</b>			



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code Description Project Code	2020 Actual	Dalasi 2021 Approved	2022 Estimates
0550 Immunisation	0	128,913,537	132,845,200
<b>Sub Total GAVI</b>	<b>0</b>	<b>128,913,537</b>	<b>132,845,200</b>
<b>GF</b>			
0552 Malaria Control Services	0	173,665,824	372,629,050
0597 Global Fund HIV/AIDS	0	576,559,121	163,444,328
<b>Sub Total GF</b>	<b>0</b>	<b>750,224,945</b>	<b>536,073,378</b>
<b>GLF</b>			
0499 Reproductive And Family Health Program	0	24,050,000	9,000,000
0500 Disease Control	0	4,000,000	4,000,000
0502 Health System Strengthening Program	30,013,992	0	0
0548 General Administration	11,000,000	10,000,000	0
0549 RCH Commodity Security	671,235	5,000,000	5,000,000
0551 Social Protection Services	0	4,000,000	0
0552 Malaria Control Services	0	1,000,000	5,500,000
0570 Leprosy and Tuberculosis Control	2,000,000	1,000,000	0
0571 Diagnostic Services (Lab Blood Transf.)	1,000,000	8,500,000	5,000,000
0572 Basic Health Care Services (Primary & Secondary)	5,530,465	19,000,000	10,000,000
0597 Global Fund HIV/AIDS	0	995,000	0
0608 Project Management Unit	4,832,382	2,000,000	2,000,000
0653 Strategy, Policy and Management Project	20,000,000	0	0
0662 Gambia Electric Restor & Modernization Project	0	0	50,000,000
0732 Results Based Financing (RBF)	0	50,425,661	42,581,540
<b>Sub Total GLF</b>	<b>75,048,074</b>	<b>129,970,661</b>	<b>133,081,540</b>
<b>IDA</b>			
0731 The Gambia Essential Health Service Strengthening Project	0	309,795,613	255,445,539
<b>Sub Total IDA</b>	<b>0</b>	<b>309,795,613</b>	<b>255,445,539</b>
<b>UNFPA</b>			
0499 Reproductive And Family Health Program	0	65,000,000	59,696,600
<b>Sub Total UNFPA</b>	<b>0</b>	<b>65,000,000</b>	<b>59,696,600</b>
<b>UNICEF</b>			
0572 Basic Health Care Services (Primary & Secondary)	0	42,016,000	75,140,200
<b>Sub Total UNICEF</b>	<b>0</b>	<b>42,016,000</b>	<b>75,140,200</b>
<b>WHO</b>			
0502 Health System Strengthening Program	0	100,000,000	127,547,200
<b>Sub Total WHO</b>	<b>0</b>	<b>100,000,000</b>	<b>127,547,200</b>
<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>14,194,150</b>	<b>18,000,000</b>	<b>105,963,006</b>
<b>GLF</b>			
0000 NA	1,642,000	0	0
0109 Ministry of Youth and Sports	792,000	1,000,000	6,000,000
0654 Gambia Songhai initiative Project	11,760,150	17,000,000	17,000,000
<b>Sub Total GLF</b>	<b>14,194,150</b>	<b>18,000,000</b>	<b>23,000,000</b>
<b>UNDP</b>			



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Donor Funding Of Projects

BE Code	Description	2020 Actual	Dalasi 2021 Approved	2022 Estimates
Project Code				
0654	Gambia Songhai initiative Project	0	0	36,303,653
2760	Migration, Information and Communication	0	0	898,800
2761	Children National Assembly	0	0	6,500,000
2762	FGM/C Never Again	0	0	8,342,799
2763	Migration	0	0	7,300,016
2764	Entrepreneurship and Skills Acquisition	0	0	6,070,100
2765	UN Peace Building Fund	0	0	10,530,762
2766	Refurbishment of Youth Centres	0	0	7,016,876
<b>Sub Total UNDP</b>		<b>0</b>	<b>0</b>	<b>82,963,006</b>
<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>		<b>34,467,833</b>	<b>569,125,151</b>	<b>401,123,170</b>
<b>CI</b>				
0721	Capacity Building Initiative for Transparency (CBID) - Paris Accord	0	51,000,000	0
<b>Sub Total CI</b>		<b>0</b>	<b>51,000,000</b>	<b>0</b>
<b>EU</b>				
0671	Promoting Agro-Ecology and Eco-Restoration Practices	0	3,536,307	0
0676	GCCA+ Project in The Gambia	0	46,984,718	84,229,636
0745	Civil Society for Green Economy	0	3,656,729	2,987,000
0746	Promoting Investments against Climate Change	0	8,689,721	8,685,359
<b>Sub Total EU</b>		<b>0</b>	<b>62,867,475</b>	<b>95,901,995</b>
<b>GCF</b>				
0590	EcoBased Adaptation Project (EBA)	0	204,000,000	64,318,650
<b>Sub Total GCF</b>		<b>0</b>	<b>204,000,000</b>	<b>64,318,650</b>
<b>GEF</b>				
0713	Land-Sea Scape Planning & Restoration	0	40,800,000	16,539,250
0714	Unintended Organic Persistent Pollutant	0	19,993,785	31,095,775
0719	Community Based Sustainable Dryland Forest Management Project	0	17,107,491	25,445,000
<b>Sub Total GEF</b>		<b>0</b>	<b>77,901,276</b>	<b>73,080,025</b>
<b>GEP/UNEP</b>				
0770	Access And Benefit Sharing	0	0	12,722,500
<b>Sub Total GEP/UNEP</b>		<b>0</b>	<b>0</b>	<b>12,722,500</b>
<b>GLF</b>				
0518	Sound Environment	0	3,250,000	6,500,000
0554	Protection, Management and Conservation of Flora and Fauna	1,997,229	9,000,000	7,000,000
0555	Ministry of Environment, Climate Change, Natural Resource	0	15,000,000	0
0576	Strategy Policy and	32,470,604	104,000,000	141,600,000
0614	Participatory Forestry Management	0	2,000,000	0
<b>Sub Total GLF</b>		<b>34,467,833</b>	<b>133,250,000</b>	<b>155,100,000</b>
<b>UNDP</b>				



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2020 Actual	Dalasi 2021 Approved	2022 Estimates
<b>Project Code</b>				
0718	Environmental and Resilient Development Project	0	40,106,400	0
<b>Sub Total UNDP</b>		<b>0</b>	<b>40,106,400</b>	<b>0</b>
	<b>MINISTRY OF INFORMATION, COMMUNI &amp; INFRASTRUCTURE</b>	<b>14,342,424</b>	<b>26,500,000</b>	<b>23,250,000</b>
<b>GLF</b>				
0000	NA	5,013,628	0	0
0123	Information, Communication and	1,077,850	0	0
0620	Strategy Policy And Management	8,250,946	26,500,000	23,250,000
<b>Sub Total GLF</b>		<b>14,342,424</b>	<b>26,500,000</b>	<b>23,250,000</b>
	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>	<b>13,014,530</b>	<b>289,431,400</b>	<b>941,200,000</b>
<b>ADB</b>				
0717	Climate Smart Rural WASH Development Project [CRSWASHDEP]	0	108,000,000	765,000,000
<b>Sub Total ADB</b>		<b>0</b>	<b>108,000,000</b>	<b>765,000,000</b>
<b>EU</b>				
0680	Sustainable Fishing Partnership Agreement(SFPA)	11,000,000	31,053,000	0
<b>Sub Total EU</b>		<b>11,000,000</b>	<b>31,053,000</b>	<b>0</b>
<b>GEF</b>				
0716	Early Warning Phase II Project	0	24,778,400	35,700,000
<b>Sub Total GEF</b>		<b>0</b>	<b>24,778,400</b>	<b>35,700,000</b>
<b>GLF</b>				
0000	NA	1,515,465	18,100,000	0
0306	Rural Water Supply and Sanitation	0	1,000,000	2,500,000
0585	Strategy Policy and Management	0	0	7,500,000
0618	Sustainable Water Resources	499,065	500,000	10,500,000
<b>Sub Total GLF</b>		<b>2,014,530</b>	<b>19,600,000</b>	<b>20,500,000</b>
<b>JGCTA</b>				
0306	Rural Water Supply and Sanitation	0	106,000,000	0
0769	Japanese Intl Cooperation Agency Rural Water Supply Phase IV	0	0	120,000,000
<b>Sub Total JGCTA</b>		<b>0</b>	<b>106,000,000</b>	<b>120,000,000</b>
	<b>MINISTRY OF H/EDU, RESEARCH, SCIENCE &amp; TECHNOLOGY</b>	<b>28,200,000</b>	<b>898,258,648</b>	<b>544,758,000</b>
<b>BADEA</b>				
0258	University of The Gambia Campus Project	0	183,697,013	50,000,000
<b>Sub Total BADEA</b>		<b>0</b>	<b>183,697,013</b>	<b>50,000,000</b>
<b>GLF</b>				
0258	University of The Gambia Campus Project	11,200,000	17,250,000	15,000,000
0454	Technical & Vocational Education and	6,000,000	6,900,000	15,000,000
0561	African Centers of Excellence	0	15,000,000	15,000,000
0627	Construction Of UTG Dental And Surgery Building	0	10,000,000	5,000,000





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Donor Funding Of Projects

BE Code Description Project Code	2020 Actual	Dalasi 2021 Approved	2022 Estimates
<b>Sub Total GLF</b>	<b>17,200,000</b>	<b>49,150,000</b>	<b>50,000,000</b>
<b>IDA</b>			
0561 African Centers of Excellence	0	100,473,026	145,156,000
<b>Sub Total IDA</b>	<b>0</b>	<b>100,473,026</b>	<b>145,156,000</b>
<b>IDB</b>			
0258 University of The Gambia Campus Project	11,000,000	124,000,000	69,000,000
<b>Sub Total IDB</b>	<b>11,000,000</b>	<b>124,000,000</b>	<b>69,000,000</b>
<b>KFAED</b>			
0258 University of The Gambia Campus Project	0	205,690,659	100,000,000
<b>Sub Total KFAED</b>	<b>0</b>	<b>205,690,659</b>	<b>100,000,000</b>
<b>OFID</b>			
0258 University of The Gambia Campus Project	0	102,247,950	39,000,000
<b>Sub Total OFID</b>	<b>0</b>	<b>102,247,950</b>	<b>39,000,000</b>
<b>OPEC</b>			
0258 University of The Gambia Campus Project	0	0	82,502,000
<b>Sub Total OPEC</b>	<b>0</b>	<b>0</b>	<b>82,502,000</b>
<b>SFD</b>			
0258 University of The Gambia Campus Project	0	133,000,000	9,100,000
<b>Sub Total SFD</b>	<b>0</b>	<b>133,000,000</b>	<b>9,100,000</b>
<b>MINISTRY OF PETROLEUM AND</b>	<b>0</b>	<b>2,350,135,082</b>	<b>3,541,225,264</b>
<b>ADB</b>			
0595 Green Mini Grid Prog.	0	40,566,150	48,200,750
0751 Gambia Electricity Access Project(GEAP)	0	110,417,317	106,559,850
0776 Water Supply Project in the Greater Banjul(WASIB)	0	0	199,320,000
<b>Sub Total ADB</b>	<b>0</b>	<b>150,983,467</b>	<b>354,080,600</b>
<b>EIB</b>			
0662 Gambia Electric Restor & Modernization Project	0	186,023,555	211,400,148
<b>Sub Total EIB</b>	<b>0</b>	<b>186,023,555</b>	<b>211,400,148</b>
<b>EU</b>			
0679 Investment Support for Sustainable Energy Project	0	581,520,261	747,132,634
<b>Sub Total EU</b>	<b>0</b>	<b>581,520,261</b>	<b>747,132,634</b>
<b>EXIM</b>			
0658 Electricity Expansion Project	0	160,000,000	0
0659 Asbestos Replacement & Water Expansion Project	0	80,000,000	86,989,000
<b>Sub Total EXIM</b>	<b>0</b>	<b>240,000,000</b>	<b>86,989,000</b>
<b>GEF</b>			
0655 UNIDO/ GEF6 Project	0	80,754,669	81,245,700
<b>Sub Total GEF</b>	<b>0</b>	<b>80,754,669</b>	<b>81,245,700</b>
<b>GLF</b>			



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2020 Actual	Dalasi 2021 Approved	2022 Estimates
Project Code				
0595	Green Mini Grid Prog.	0	500,000	500,000
0629	Multi-Functional Platforms Project	0	550,000	475,000
0635	Off-Grid Electrification	0	2,400,000	2,400,000
0636	Domestic Cooking Energy	0	800,000	1,600,000
0655	UNIDO/ GEF6 Project	0	1,380,887	1,380,887
0776	Water Supply Project in the Greater Banjul(WASIB)	0	0	5,400,000
<b>Sub Total GLF</b>		<b>0</b>	<b>5,630,887</b>	<b>11,755,887</b>
<b>IDA</b>				
0661	Gambia Electricity Support Project	0	17,222,243	0
0662	Gambia Electric Restor & Modernization Project	0	219,000,000	515,865,000
0663	ECOWAS Regional Electric Access Pro(ECO-REAP)	0	306,000,000	268,038,050
0752	GERMP Additional Financing	0	103,000,000	124,500,145
<b>Sub Total IDA</b>		<b>0</b>	<b>645,222,243</b>	<b>908,403,195</b>
<b>IDB</b>				
0660	Brikama Power Station Phase II	0	139,000,000	0
<b>Sub Total IDB</b>		<b>0</b>	<b>139,000,000</b>	<b>0</b>
<b>SFD</b>				
0753	OIC Water Project	0	187,000,000	747,232,500
0754	OIC Electricity Project	0	134,000,000	392,985,600
<b>Sub Total SFD</b>		<b>0</b>	<b>321,000,000</b>	<b>1,140,218,100</b>
<b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>		<b>6,998,811</b>	<b>39,542,817</b>	<b>20,541,618</b>
<b>EU</b>				
0664	Enhancing Women's Access to Resources	0	1,554,020	0
0668	Strengthening Women's Economic	0	1,924,086	0
0739	Driving Women's Economic Activities to Green Economy	0	7,862,161	3,019,618
<b>Sub Total EU</b>		<b>0</b>	<b>11,340,267</b>	<b>3,019,618</b>
<b>GLF</b>				
0000	NA	0	0	5,875,000
0213	Gender and Development Project	998,811	12,500,000	0
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	6,000,000	0	0
0664	Enhancing Women's Access to Resources	0	3,500,000	0
0668	Strengthening Women's Economic	0	9,827,550	11,647,000
0692	Child Rights Instruments	0	2,375,000	0
<b>Sub Total GLF</b>		<b>6,998,811</b>	<b>28,202,550</b>	<b>17,522,000</b>
<b>Total Development</b>		<b>2,229,258,514</b>	<b>16,056,428,714</b>	<b>15,069,496,278</b>



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2020 Actuals	2021 Approved	2022 Estimate	
<b>01</b>	<b>OFFICE OF THE PRESIDENT</b>		<b>36,663,147</b>	<b>369,271,783</b>	<b>517,175,023</b>	
<b>0000</b>	<b>NA</b>		<b>13,007,788</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>13,007,788</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	1,000,000	0	0	
3111203	Construction Of Office Buildings	GLF	12,007,788	0	0	
<b>0004</b>	<b>Office Of The President</b>		<b>0</b>	<b>4,442,000</b>	<b>2,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>4,442,000</b>	<b>2,000,000</b>	
3112101	Vehicles	GLF	0	2,500,000	0	
3112117	Office Equipment	GLF	0	1,030,000	1,000,000	
3112118	Furniture and Fittings	GLF	0	500,000	500,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	212,000	500,000	
3112121	Motorbikes and Bicycles	GLF	0	200,000	0	
<b>0477</b>	<b>National Records Service</b>		<b>5,271,741</b>	<b>29,750,000</b>	<b>20,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>5,271,741</b>	<b>29,750,000</b>	<b>20,500,000</b>	
3111203	Construction Of Office Buildings	GLF	5,271,741	25,000,000	12,500,000	
3112101	Vehicles	GLF	0	2,500,000	0	
3112117	Office Equipment	GLF	0	750,000	2,500,000	
3112118	Furniture and Fittings	GLF	0	500,000	2,500,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	1,000,000	3,000,000	
<b>0584</b>	<b>Strategy Policy and Management - OP</b>		<b>9,383,618</b>	<b>7,000,000</b>	<b>26,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>9,383,618</b>	<b>7,000,000</b>	<b>26,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	4,000,000	
2221124	Operating Costs	GLF	1,961,148	2,000,000	2,000,000	
3111203	Construction Of Office Buildings	GLF	7,422,470	5,000,000	6,000,000	

Budget Version: Approved Estimates (adopted Budget Law)(5)

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GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code	Description	Donor	(Dalasi)			Remarks
			2020 Actuals	2021 Approved	2022 Estimate	
<b>Project Code</b>						
<b>Donor Code</b>						
<b>GFS Code</b>						
3112101	Vehicles	GLF	0	0	6,000,000	
3112118	Furniture and Fittings	GLF	0	0	6,000,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	0	2,000,000	
<b>0669</b>	<b>Reducing Micro Nutrition Deficiencies of Women and Children</b>		<b>0</b>	<b>5,236,166</b>	<b>128,441,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>5,236,166</b>	<b>128,441,000</b>	
2221124	Operating Costs	EU	0	5,236,166	128,441,000	
<b>0670</b>	<b>School Meals and Disaster Risk</b>		<b>0</b>	<b>1,178,714</b>	<b>1,178,714</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>1,178,714</b>	<b>1,178,714</b>	
2221124	Operating Costs	EU	0	1,178,714	1,178,714	
<b>0674</b>	<b>The Konkobayo Project</b>		<b>0</b>	<b>6,340,984</b>	<b>4,480,500</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>6,340,984</b>	<b>4,480,500</b>	
2221124	Operating Costs	EU	0	6,340,984	4,480,500	
<b>0682</b>	<b>Improving Food Security and Nutrition</b>		<b>0</b>	<b>29,885,000</b>	<b>50,181,600</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>29,885,000</b>	<b>50,181,600</b>	
2221124	Operating Costs	EU	0	29,885,000	25,090,800	
3112108	Agricultural Equipment and Machinery	EU	0	0	25,090,800	
<b>0685</b>	<b>Social Safety Net Project</b>		<b>9,000,000</b>	<b>260,000,000</b>	<b>260,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>9,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	
2221124	Operating Costs	GLF	9,000,000	10,000,000	10,000,000	
<b>410</b>	<b>International Dev. Association (IDA)-World</b>		<b>0</b>	<b>250,000,000</b>	<b>250,000,000</b>	
2221124	Operating Costs	IDA	0	250,000,000	250,000,000	
<b>0690</b>	<b>Sustainable Nutrition Improvement Project</b>		<b>0</b>	<b>6,576,643</b>	<b>6,576,643</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>6,576,643</b>	<b>6,576,643</b>	

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BE Code	Description	Donor	(Dalasi)			Remarks
			2020 Actuals	2021 Approved	2022 Estimate	
<b>Project Code</b>						
<b>Donor Code</b>						
<b>GFS Code</b>						
2221124	Operating Costs	EU	0	6,576,643	6,576,643	
<b>0738</b>	<b>Technical Support And Social Protection</b>		<b>0</b>	<b>18,862,276</b>	<b>16,950,276</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>18,862,276</b>	<b>16,950,276</b>	
2221124	Operating Costs	EU	0	18,862,276	16,950,276	
<b>0777</b>	<b>Building Democratic Culture and Tolerance Through Civic Education</b>		<b>0</b>	<b>0</b>	<b>866,290</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>866,290</b>	
2221124	Operating Costs	EU	0	0	866,290	
<b>02</b>	<b>NATIONAL ASSEMBLY</b>		<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>0000</b>	<b>NA</b>		<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>15,000,000</b>	<b>0</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	15,000,000	0	
<b>0620</b>	<b>Strategy Policy And Management</b>		<b>0</b>	<b>0</b>	<b>15,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>15,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	15,000,000	
<b>03</b>	<b>JUDICIARY</b>		<b>32,745,073</b>	<b>38,000,000</b>	<b>73,500,000</b>	
<b>0007</b>	<b>Provincial Courts</b>		<b>32,745,073</b>	<b>23,000,000</b>	<b>68,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>32,745,073</b>	<b>23,000,000</b>	<b>68,500,000</b>	
2217101	Consultancy	GLF	0	500,000	1,000,000	
3111203	Construction Of Office Buildings	GLF	15,545,073	0	40,000,000	
3111213	Buildings and Structures	GLF	0	0	2,500,000	
3112101	Vehicles	GLF	17,200,000	0	16,500,000	
3112105	Energy Generating Equipment	GLF	0	5,000,000	2,500,000	

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			2020 Actuals	2021 Approved	2022 Estimate	
3112118	Furniture and Fittings	GLF	0	15,000,000	3,500,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	2,500,000	2,500,000	
<b>0582</b>	<b>Strategy Policy and</b>		<b>0</b>	<b>15,000,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>15,000,000</b>	<b>5,000,000</b>	
3112117	Office Equipment	GLF	0	15,000,000	5,000,000	
<b>06</b>	<b>NATIONAL AUDIT OFFICE</b>		<b>4,539,600</b>	<b>250,000</b>	<b>7,250,000</b>	
<b>0562</b>	<b>National Audit (Construction of Office</b>		<b>4,539,600</b>	<b>250,000</b>	<b>7,250,000</b>	Poverty Program
<b>001</b>	<b>Central Government of The Gambia</b>		<b>4,539,600</b>	<b>250,000</b>	<b>7,250,000</b>	
3111203	Construction Of Office Buildings	GLF	239,600	0	2,000,000	
3112101	Vehicles	GLF	4,300,000	0	5,000,000	
3112120	Application Software Systems and Licenses	GLF	0	250,000	250,000	
<b>07</b>	<b>MINISTRY OF DEFENCE</b>		<b>12,494,377</b>	<b>101,155,025</b>	<b>13,800,000</b>	
<b>0000</b>	<b>NA</b>		<b>1,889,601</b>	<b>0</b>	<b>0</b>	Discretionary
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,889,601</b>	<b>0</b>	<b>0</b>	
3111207	Military Barracks, Facilities and Structures	GLF	1,889,601	0	0	
<b>0154</b>	<b>Army Camp</b>		<b>10,604,776</b>	<b>22,200,000</b>	<b>9,200,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>10,604,776</b>	<b>22,200,000</b>	<b>9,200,000</b>	
2213103	Operation and Maintenance of Boats	GLF	1,999,999	7,000,000	0	
2219102	Training	GLF	1,734,578	3,200,000	2,200,000	
3111207	Military Barracks, Facilities and Structures	GLF	4,953,665	10,000,000	5,000,000	
3112126	Audio Visual, Radio Equipment and Installations	GLF	1,916,534	2,000,000	2,000,000	
<b>0581</b>	<b>Strategy Policy and Management - Defence</b>		<b>0</b>	<b>2,300,000</b>	<b>4,600,000</b>	Poverty Program
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>2,300,000</b>	<b>4,600,000</b>	



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			2020 Actuals	2021 Approved	2022 Estimate	
2214109	Purchase of Generator	GLF	0	0	2,000,000	
3112101	Vehicles	GLF	0	2,300,000	2,600,000	
<b>0740</b>	<b>Accountability to Security Sector</b>		<b>0</b>	<b>34,068,900</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>34,068,900</b>	<b>0</b>	
2221124	Operating Costs	EU	0	34,068,900	0	
<b>0741</b>	<b>SSR Rehabilitation in The Gambia</b>		<b>0</b>	<b>42,586,125</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>42,586,125</b>	<b>0</b>	
2221124	Operating Costs	EU	0	42,586,125	0	
<b>08</b>	<b>MINISTRY OF INTERIOR</b>		<b>12,224,445</b>	<b>24,307,000</b>	<b>46,027,000</b>	
<b>0000</b>	<b>NA</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>	Discretionary
<b>001</b>	<b>Central Government of The Gambia</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>	
3112101	Vehicles	GLF	3,000,000	0	0	
<b>0008</b>	<b>Police Stations and Posts</b>		<b>2,081,700</b>	<b>4,357,000</b>	<b>4,977,000</b>	Discretionary
<b>001</b>	<b>Central Government of The Gambia</b>		<b>2,081,700</b>	<b>4,357,000</b>	<b>4,977,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	1,500,000	
3111203	Construction Of Office Buildings	GLF	999,851	3,000,000	3,000,000	
3111210	Telecommunication, Buildings and Infrastructure	GLF	98,900	0	0	
3111213	Buildings and Structures	GLF	782,949	1,057,000	0	
3112123	Telecomms, Infrastructure, Networks and	GLF	0	100,000	277,000	
3112128	Musical Instruments	GLF	200,000	200,000	200,000	
<b>0009</b>	<b>Ministry of Interior</b>		<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	Discretionary
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
3111203	Construction Of Office Buildings	GLF	0	2,000,000	2,000,000	



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			2020 Actuals	2021 Approved	2022 Estimate	
<b>0010</b>	<b>Fire Services</b>		<b>1,998,267</b>	<b>1,000,000</b>	<b>26,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,998,267</b>	<b>1,000,000</b>	<b>26,500,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	1,500,000	
3111203	Construction Of Office Buildings	GLF	1,998,267	0	0	
3111213	Buildings and Structures	GLF	0	1,000,000	0	
3112125	Fire Fighting, Ambulances and Rescue Vehicles	GLF	0	0	25,000,000	
<b>0011</b>	<b>Immigration Department</b>		<b>1,445,168</b>	<b>5,950,000</b>	<b>5,550,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,445,168</b>	<b>5,950,000</b>	<b>5,550,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	100,000	
3111203	Construction Of Office Buildings	GLF	0	2,500,000	2,500,000	
3111213	Buildings and Structures	GLF	0	100,000	0	
3112101	Vehicles	GLF	0	0	2,500,000	
3112117	Office Equipment	GLF	699,568	700,000	0	
3112118	Furniture and Fittings	GLF	745,600	500,000	300,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	150,000	150,000	
3112121	Motorbikes and Bicycles	GLF	0	2,000,000	0	
<b>0012</b>	<b>Prison Department</b>		<b>3,699,310</b>	<b>11,000,000</b>	<b>7,000,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>3,699,310</b>	<b>11,000,000</b>	<b>7,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	5,000,000	
3111203	Construction Of Office Buildings	GLF	3,699,310	2,000,000	2,000,000	
3111213	Buildings and Structures	GLF	0	9,000,000	0	
<b>09</b>	<b>MINISTRY OF TOURISM AND</b>		<b>2,000,000</b>	<b>10,958,486</b>	<b>12,331,039</b>	
<b>0577</b>	<b>Development and Rehabilitation</b>		<b>2,000,000</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>2,000,000</b>	<b>5,300,000</b>	<b>5,300,000</b>	

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			2020 Actuals	2021 Approved	2022 Estimate	
3111213	Buildings and Structures	GLF	2,000,000	5,300,000	5,300,000	
<b>0743</b>	<b>Initiative for Heritage Conservation</b>		<b>0</b>	<b>5,658,486</b>	<b>7,031,039</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>5,658,486</b>	<b>7,031,039</b>	
2221124	Operating Costs	EU	0	5,658,486	7,031,039	
<b>10</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>		<b>19,106,069</b>	<b>71,450,000</b>	<b>80,000,000</b>	
<b>0544</b>	<b>Gambia Embassy - Freetown</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	
3111402	Land Levelling and Fencing	GLF	0	5,000,000	0	
<b>0546</b>	<b>Gambia Embassy - Abuja</b>		<b>0</b>	<b>5,325,000</b>	<b>25,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>5,325,000</b>	<b>25,000,000</b>	
3111203	Construction Of Office Buildings	GLF	0	5,325,000	25,000,000	
<b>0558</b>	<b>Gambia Embassy - Brussels</b>		<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	
3111215	Construction Of Chancery	GLF	0	30,000,000	30,000,000	
<b>0559</b>	<b>Gambia Embassy - Nouakchott</b>		<b>0</b>	<b>6,125,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>6,125,000</b>	<b>0</b>	
3111215	Construction Of Chancery	GLF	0	6,125,000	0	
<b>0560</b>	<b>Gambia Embassy - Riyadh</b>		<b>19,106,069</b>	<b>25,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>19,106,069</b>	<b>25,000,000</b>	<b>0</b>	
3111203	Construction Of Office Buildings	GLF	19,106,069	0	0	
3111215	Construction Of Chancery	GLF	0	25,000,000	0	
<b>0773</b>	<b>Gambia Embassy - Dakar</b>		<b>0</b>	<b>0</b>	<b>25,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>25,000,000</b>	

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			2020 Actuals	2021 Approved	2022 Estimate	
3111202	Government Residences/Quarters	GLF	0	0	25,000,000	
<b>11</b>	<b>MINISTRY OF JUSTICE</b>		<b>0</b>	<b>5,705,946</b>	<b>5,200,000</b>	
<b>0563</b>	<b>Ministry Of Justice</b>		<b>0</b>	<b>1,000,000</b>	<b>2,800,000</b>	Poverty Program
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>1,000,000</b>	<b>2,800,000</b>	
3111203	Construction Of Office Buildings	GLF	0	1,000,000	2,800,000	
<b>0694</b>	<b>Strengthening Human Rights Standards</b>		<b>0</b>	<b>4,705,946</b>	<b>2,400,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>4,705,946</b>	<b>2,400,000</b>	
2221124	Operating Costs	EU	0	4,705,946	2,400,000	
<b>12</b>	<b>MINISTRY OF FINANCE AND ECONOMIC AFFAIRS</b>		<b>69,205,590</b>	<b>528,754,195</b>	<b>848,303,513</b>	
<b>0000</b>	<b>NA</b>		<b>16,248,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>16,248,000</b>	<b>0</b>	<b>0</b>	
2221150	Other Equity Participation	GLF	16,248,000	0	0	
<b>0509</b>	<b>Strategy , Policy and Management</b>		<b>0</b>	<b>24,000,000</b>	<b>234,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>24,000,000</b>	<b>234,500,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	2,000,000	
2221150	Other Equity Participation	GLF	0	24,000,000	230,000,000	
3112101	Vehicles	GLF	0	0	2,500,000	
<b>0538</b>	<b>ISEFG     Project</b>		<b>885,000</b>	<b>60,798,512</b>	<b>67,649,290</b>	Poverty Program
<b>001</b>	<b>Central Government of The Gambia</b>		<b>785,000</b>	<b>3,590,000</b>	<b>4,830,000</b>	
2211101	Travel Expenses	GLF	146,250	585,000	300,000	
2212102	Electricity, Water & Sewage	GLF	75,000	300,000	720,000	
2213102	Maintenance of Vehicles	GLF	75,000	600,000	600,000	



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			2020 Actuals	2021 Approved	2022 Estimate	
2214104	Maintenance of Equipment	GLF	25,000	100,000	100,000	
2215101	Conferences, Workshop and Seminars	GLF	37,500	300,000	900,000	
2216102	Stationery	GLF	31,250	125,000	375,000	
2216109	Advertisements and Publications	GLF	42,500	170,000	170,000	
2219102	Training	GLF	150,000	600,000	600,000	
2221108	Insurance	GLF	202,500	810,000	765,000	
2221112	Expenses of Committees	GLF	0	0	300,000	
<b>403</b>	<b>Africa Development Fund (ADF)</b>		<b>100,000</b>	<b>57,208,512</b>	<b>62,819,290</b>	
2221124	Operating Costs	ADF	100,000	57,208,512	62,819,290	
<b>0539</b>	<b>IFMIS Additional Financing Project</b>		<b>3,708,620</b>	<b>4,450,440</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,112,610</b>	<b>4,450,440</b>	<b>0</b>	
2211101	Travel Expenses	GLF	50,000	200,000	0	
2212101	Telecommunication Expenses	GLF	50,000	200,000	0	
2212102	Electricity, Water & Sewage	GLF	50,000	200,000	0	
2213101	Purchase of Fuel and Lubricants	GLF	75,000	300,000	0	
2213102	Maintenance of Vehicles	GLF	50,000	200,000	0	
2215101	Conferences, Workshop and Seminars	GLF	31,250	125,000	0	
2216102	Stationery	GLF	25,000	100,000	0	
2216108	Project Evaluation and Monitoring	GLF	50,000	200,000	0	
2216109	Advertisements and Publications	GLF	50,000	200,000	0	
2219102	Training	GLF	80,000	320,000	0	
2221124	Operating Costs	GLF	601,360	2,405,440	0	
<b>410</b>	<b>International Dev. Association (IDA)-World</b>		<b>2,596,010</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	IDA	2,596,010	0	0	



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			2020 Actuals	2021 Approved	2022 Estimate	
<b>0567</b>	<b>Inclusive Growth Promotion Institutional Support Project (IGPISP)</b>		<b>47,805,970</b>	<b>116,368,293</b>	<b>127,719,758</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>825,000</b>	<b>6,502,540</b>	<b>6,652,540</b>	
2212102	Electricity, Water & Sewage	GLF	50,000	400,000	400,000	
2212103	Rents and Rates	GLF	135,000	240,000	240,000	
2213102	Maintenance of Vehicles	GLF	25,000	800,000	800,000	
2214104	Maintenance of Equipment	GLF	37,500	150,000	150,000	
2215101	Conferences, Workshop and Seminars	GLF	62,500	250,000	300,000	
2216102	Stationery	GLF	40,000	250,000	250,000	
2216108	Project Evaluation and Monitoring	GLF	112,500	450,000	450,000	
2216109	Advertisements and Publications	GLF	37,500	150,000	150,000	
2219102	Training	GLF	100,000	400,000	400,000	
2221112	Expenses of Committees	GLF	50,000	200,000	300,000	
2221124	Operating Costs	GLF	0	3,012,540	3,012,540	
3112117	Office Equipment	GLF	175,000	200,000	200,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>46,980,970</b>	<b>109,865,753</b>	<b>121,067,218</b>	
2221124	Operating Costs	ADB	46,980,970	109,865,753	121,067,218	
<b>0587</b>	<b>UNDP - Economic Management Project</b>		<b>558,000</b>	<b>43,656,000</b>	<b>50,277,586</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>558,000</b>	<b>2,232,000</b>	<b>1,023,500</b>	
2213101	Purchase of Fuel and Lubricants	GLF	0	0	300,000	
2213102	Maintenance of Vehicles	GLF	75,000	300,000	0	
2215101	Conferences, Workshop and Seminars	GLF	56,250	225,000	300,000	
2216102	Stationery	GLF	40,000	160,000	0	
2216109	Advertisements and Publications	GLF	37,500	150,000	0	
2219102	Training	GLF	150,000	600,000	0	

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			2020 Actuals	2021 Approved	2022 Estimate	
2221112	Expenses of Committees	GLF	87,500	350,000	200,000	
2221124	Operating Costs	GLF	111,750	447,000	223,500	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>41,424,000</b>	<b>49,254,086</b>	
2221124	Operating Costs	UNDP	0	41,424,000	49,254,086	
<b>0683</b>	<b>PFM Management and Revenue</b>		<b>0</b>	<b>8,068,950</b>	<b>31,064,800</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>8,068,950</b>	<b>31,064,800</b>	
2221124	Operating Costs	EU	0	8,068,950	31,064,800	
<b>0744</b>	<b>Gambia Fiscal Management Development Project</b>		<b>0</b>	<b>271,412,000</b>	<b>264,030,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>2,000,000</b>	<b>14,030,000</b>	
2221124	Operating Costs	GLF	0	2,000,000	14,030,000	
<b>410</b>	<b>International Dev. Association (IDA)-World</b>		<b>0</b>	<b>269,412,000</b>	<b>250,000,000</b>	
2221124	Operating Costs	IDA	0	269,412,000	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	IDA	0	0	100,000,000	
3112120	Application Software Systems and Licenses	IDA	0	0	150,000,000	
<b>0771</b>	<b>State and Resiliene Building Contract</b>		<b>0</b>	<b>0</b>	<b>49,464,720</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>49,464,720</b>	
2221124	Operating Costs	EU	0	0	49,464,720	
<b>0772</b>	<b>Gambia Technical Cooperation Facility</b>		<b>0</b>	<b>0</b>	<b>23,597,359</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>23,597,359</b>	
2221124	Operating Costs	EU	0	0	23,597,359	
<b>15</b>	<b>CENTRALIZED SERVICES</b>		<b>123,750,000</b>	<b>160,000,000</b>	<b>70,000,000</b>	
<b>0000</b>	<b>NA</b>		<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>Discretionary</b>



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<b>001</b>	<b>Central Government of The Gambia</b>		<b>30,000,000</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	30,000,000	0	0	
<b>0643</b>	<b>PUDC Development Model</b>		<b>93,750,000</b>	<b>160,000,000</b>	<b>70,000,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>93,750,000</b>	<b>160,000,000</b>	<b>70,000,000</b>	
2221124	Operating Costs	GLF	93,750,000	160,000,000	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	0	45,000,000	
3111401	Land Development	GLF	0	0	25,000,000	
<b>16</b>	<b>MINISTRY OF LANDS &amp; REGIONAL GOVERNMENT</b>		<b>7,619,315</b>	<b>337,267,696</b>	<b>216,797,385</b>	
<b>0000</b>	<b>NA</b>		<b>4,570,325</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>4,570,325</b>	<b>0</b>	<b>0</b>	
3112101	Vehicles	GLF	4,570,325	0	0	
<b>0519</b>	<b>Rural Infrastructure Development Project</b>		<b>1,099,000</b>	<b>3,400,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,099,000</b>	<b>3,400,000</b>	<b>0</b>	
2214101	Maintenance of Buildings and Facilities	GLF	500,000	0	0	
3111203	Construction Of Office Buildings	GLF	0	1,700,000	0	
3111206	State Houses, Resid, Apartm ,Hotels & Rest	GLF	0	500,000	0	
3112117	Office Equipment	GLF	349,500	600,000	0	
3112118	Furniture and Fittings	GLF	249,500	600,000	0	
<b>0586</b>	<b>Strategy Policy and Management - Lands</b>		<b>1,949,990</b>	<b>2,950,000</b>	<b>12,850,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,949,990</b>	<b>2,950,000</b>	<b>12,850,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	3,000,000	
2217101	Consultancy	GLF	0	350,000	350,000	
3111202	Government Residences/Quarters	GLF	1,499,990	1,500,000	1,500,000	

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			2020 Actuals	2021 Approved	2022 Estimate	
3111203	Construction Of Office Buildings	GLF	0	0	2,700,000	
3111213	Buildings and Structures	GLF	0	0	500,000	
3112101	Vehicles	GLF	0	0	1,800,000	
3112117	Office Equipment	GLF	150,000	150,000	750,000	
3112118	Furniture and Fittings	GLF	300,000	300,000	900,000	
3112121	Motorbikes and Bicycles	GLF	0	650,000	1,350,000	
<b>0640</b>	<b>Job Skills Inclusive Financing (JSF)</b>		<b>0</b>	<b>153,689,963</b>	<b>23,251,220</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>153,689,963</b>	<b>23,251,220</b>	
2219102	Training	EU	0	153,689,963	23,251,220	
<b>0641</b>	<b>Addressing Conflict Over Land &amp; Natural Resources</b>		<b>0</b>	<b>55,420,100</b>	<b>64,269,207</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>29,056,207</b>	
3111401	Land Development	EU	0	0	29,056,207	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>55,420,100</b>	<b>35,213,000</b>	
2219105	Research & Development	UNDP	0	55,420,100	35,213,000	
<b>0642</b>	<b>Strengthening Decentralized Structure &amp; Capacity</b>		<b>0</b>	<b>97,921,000</b>	<b>97,921,000</b>	<b>Poverty Program</b>
<b>423</b>	<b>United Nation. International Children's</b>		<b>0</b>	<b>97,921,000</b>	<b>97,921,000</b>	
2219105	Research & Development	UNICEF	0	97,921,000	97,921,000	
<b>0693</b>	<b>City Link Ostend-Banjul</b>		<b>0</b>	<b>23,886,633</b>	<b>18,505,958</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>23,886,633</b>	<b>18,505,958</b>	
2221124	Operating Costs	EU	0	23,886,633	18,505,958	
<b>17</b>	<b>MINISTRY OF AGRICULTURE</b>		<b>190,887,647</b>	<b>1,405,571,578</b>	<b>1,193,747,914</b>	
<b>0000</b>	<b>NA</b>		<b>5,000,000</b>	<b>0</b>	<b>0</b>	



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<b>001</b>	<b>Central Government of The Gambia</b>		<b>5,000,000</b>	<b>0</b>	<b>0</b>	
3111203	Construction Of Office Buildings	GLF	5,000,000	0	0	
<b>0263</b>	<b>Central Project Co-ordination Unit</b>		<b>13,479,999</b>	<b>10,000,000</b>	<b>10,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>13,479,999</b>	<b>10,000,000</b>	<b>10,000,000</b>	
2221124	Operating Costs	GLF	13,479,999	10,000,000	10,000,000	
<b>0276</b>	<b>Agricultural Technical Services</b>		<b>20,941,755</b>	<b>4,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>20,941,755</b>	<b>4,000,000</b>	<b>0</b>	
3112111	Irrigation Equipment	GLF	20,941,755	4,000,000	0	
<b>0483</b>	<b>Food &amp; Agric. Sector Deve. Proj. FASDEP</b>		<b>5,400,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>5,400,000</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	5,400,000	0	0	
<b>0490</b>	<b>Department of Livestock</b>		<b>18,686,223</b>	<b>27,734,000</b>	<b>21,639,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>18,686,223</b>	<b>27,734,000</b>	<b>21,639,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	209,000	0	6,260,000	
2214102	Maintenance of Plant and Machinery	GLF	0	709,000	709,000	
2218102	Vaccines	GLF	3,352,000	7,700,000	2,700,000	
2218106	Specialized and Technical Materials	GLF	163,300	1,800,000	1,800,000	
2219102	Training	GLF	266,250	1,640,000	1,640,000	
2221116	Disease Control	GLF	3,080,500	5,000,000	1,500,000	
3111203	Construction Of Office Buildings	GLF	481,250	500,000	500,000	
3111213	Buildings and Structures	GLF	2,259,695	5,260,000	0	
3112117	Office Equipment	GLF	143,750	750,000	750,000	
3112118	Furniture and Fittings	GLF	94,000	600,000	600,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	600,000	600,000	

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3113101	Livestock	GLF	8,636,478	3,175,000	4,580,000	
<b>0523</b>	<b>Building Resilience Against Food and Nutrition Insecurity</b>		<b>3,000,000</b>	<b>68,200,000</b>	<b>4,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>3,000,000</b>	<b>6,000,000</b>	<b>2,500,000</b>	
2221124	Operating Costs	GLF	3,000,000	6,000,000	2,500,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>62,200,000</b>	<b>1,500,000</b>	
2221124	Operating Costs	ADB	0	62,200,000	1,500,000	
<b>0536</b>	<b>Build Resilience Food Insecurity Project</b>		<b>3,950,000</b>	<b>124,000,000</b>	<b>91,026,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>3,950,000</b>	<b>8,000,000</b>	<b>18,000,000</b>	
2221124	Operating Costs	GLF	3,950,000	8,000,000	18,000,000	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>116,000,000</b>	<b>73,026,000</b>	
2221124	Operating Costs	IDB	0	116,000,000	73,026,000	
<b>0542</b>	<b>Agriculture Value Chain Development</b>		<b>5,082,000</b>	<b>82,500,000</b>	<b>3,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>5,082,000</b>	<b>6,000,000</b>	<b>2,500,000</b>	
2221124	Operating Costs	GLF	5,082,000	6,000,000	2,500,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>76,500,000</b>	<b>1,000,000</b>	
2221124	Operating Costs	ADB	0	76,500,000	1,000,000	
<b>0609</b>	<b>Planning Service Unit</b>		<b>951,202</b>	<b>5,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>951,202</b>	<b>5,000,000</b>	<b>0</b>	
2218107	Agricultural Inputs	GLF	876,208	3,500,000	0	
3111402	Land Levelling and Fencing	GLF	74,994	1,500,000	0	
<b>0611</b>	<b>National Seed Secretariat Project</b>		<b>1,900,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,900,000</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	1,900,000	0	0	

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			2020 Actuals	2021 Approved	2022 Estimate	
<b>0612</b>	<b>Chosso Project</b>		<b>2,800,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>2,800,000</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	2,800,000	0	0	
<b>0613</b>	<b>Enhancing Value Addition in the Groundnut Project</b>		<b>7,357,345</b>	<b>10,830,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>7,357,345</b>	<b>10,830,000</b>	<b>0</b>	
2218106	Specialized and Technical Materials	GLF	0	830,000	0	
2221124	Operating Costs	GLF	7,357,345	10,000,000	0	
<b>0639</b>	<b>Roots Project</b>		<b>3,550,000</b>	<b>371,492,000</b>	<b>197,047,484</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>3,550,000</b>	<b>6,000,000</b>	<b>5,000,000</b>	
2221124	Operating Costs	GLF	3,550,000	6,000,000	5,000,000	
<b>411</b>	<b>International Fund for Agric &amp;</b>		<b>0</b>	<b>109,000,000</b>	<b>128,150,000</b>	
2221124	Operating Costs	IFAD	0	109,000,000	0	
3111401	Land Development	IFAD	0	0	75,020,000	
3111403	Construct of Irrigation Infrastructure & Land Dev.	IFAD	0	0	25,630,000	
3112108	Agricultural Equipment and Machinery	IFAD	0	0	27,500,000	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>0</b>	<b>51,780,000</b>	<b>53,856,887</b>	
2221124	Operating Costs	GEF	0	51,780,000	0	
3112108	Agricultural Equipment and Machinery	GEF	0	0	33,056,087	
3112111	Irrigation Equipment	GEF	0	0	20,800,800	
<b>444</b>	<b>OPEC Fund For International Development</b>		<b>0</b>	<b>108,000,000</b>	<b>0</b>	
2221124	Operating Costs	OFID	0	108,000,000	0	
<b>516</b>	<b>France</b>		<b>0</b>	<b>96,712,000</b>	<b>10,040,597</b>	
2221124	Operating Costs	France	0	96,712,000	10,040,597	



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<b>0644</b>	<b>Production and Productivity Project</b>		<b>18,608,711</b>	<b>42,170,310</b>	<b>28,610,310</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>18,608,711</b>	<b>42,170,310</b>	<b>28,610,310</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	12,400,000	
2214102	Maintenance of Plant and Machinery	GLF	64,848	3,377,910	1,872,910	
2218106	Specialized and Technical Materials	GLF	829,620	5,492,400	4,282,400	
2218107	Agricultural Inputs	GLF	409,360	5,600,000	2,080,000	
2219102	Training	GLF	168,200	2,440,000	1,850,000	
3111203	Construction Of Office Buildings	GLF	3,500,000	3,500,000	1,000,000	
3111213	Buildings and Structures	GLF	8,094,113	15,015,000	0	
3111402	Land Levelling and Fencing	GLF	0	0	800,000	
3111403	Construct of Irrigation Infrastructure & Land Dev.	GLF	0	0	1,000,000	
3112111	Irrigation Equipment	GLF	5,199,970	3,000,000	1,500,000	
3112117	Office Equipment	GLF	137,600	550,000	550,000	
3112118	Furniture and Fittings	GLF	205,000	1,420,000	300,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	1,775,000	975,000	
<b>0645</b>	<b>Strategy Policy and Management</b>		<b>62,524,271</b>	<b>32,875,000</b>	<b>25,525,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>62,524,271</b>	<b>32,875,000</b>	<b>25,525,000</b>	
2214102	Maintenance of Plant and Machinery	GLF	496,575	3,150,000	1,450,000	
2216107	Printing Expenses	GLF	0	0	500,000	
2216108	Project Evaluation and Monitoring	GLF	5,193,417	1,500,000	3,200,000	
2217101	Consultancy	GLF	0	0	600,000	
2218106	Specialized and Technical Materials	GLF	2,250,000	2,250,000	2,250,000	
2218107	Agricultural Inputs	GLF	51,251,900	13,000,000	3,900,000	
2218110	Analysis and Strategy Preparations	GLF	0	0	1,500,000	
2219102	Training	GLF	0	2,300,000	1,000,000	

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2221111	Fees and Handling Charges	GLF	0	0	2,000,000	
2221120	Studies and Surveys	GLF	1,500,000	2,000,000	2,700,000	
3112108	Agricultural Equipment and Machinery	GLF	0	0	1,000,000	
3112111	Irrigation Equipment	GLF	1,832,379	3,500,000	1,500,000	
3112117	Office Equipment	GLF	0	1,500,000	500,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	3,675,000	3,425,000	
<b>0646</b>	<b>Development of Agriculture Value Chain and Market</b>		<b>0</b>	<b>5,160,000</b>	<b>2,990,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>5,160,000</b>	<b>2,990,000</b>	
2218106	Specialized and Technical Materials	GLF	0	0	290,000	
2219102	Training	GLF	0	2,450,000	1,300,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	2,710,000	1,400,000	
<b>0647</b>	<b>Research and Development Project</b>		<b>8,656,141</b>	<b>5,580,690</b>	<b>9,640,690</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>8,656,141</b>	<b>5,580,690</b>	<b>9,640,690</b>	
2219105	Research & Development	GLF	8,656,141	5,580,690	9,640,690	
<b>0648</b>	<b>Rice Value Chain Development</b>		<b>5,000,000</b>	<b>108,000,000</b>	<b>159,240,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>5,000,000</b>	<b>7,000,000</b>	<b>7,500,000</b>	
2221124	Operating Costs	GLF	5,000,000	7,000,000	7,500,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>101,000,000</b>	<b>151,740,000</b>	
2221124	Operating Costs	ADB	0	101,000,000	151,740,000	
<b>0649</b>	<b>Small Ruminant Project</b>		<b>4,000,000</b>	<b>227,000,000</b>	<b>177,657,749</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>4,000,000</b>	<b>8,000,000</b>	<b>12,000,000</b>	
2221124	Operating Costs	GLF	4,000,000	8,000,000	12,000,000	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>219,000,000</b>	<b>165,657,749</b>	



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			2020 Actuals	2021 Approved	2022 Estimate	
2221124	Operating Costs	IDB	0	219,000,000	0	
3111401	Land Development	IDB	0	0	65,657,000	
3113101	Livestock	IDB	0	0	100,000,749	
<b>0666</b>	<b>Promoting Small Scale Agric. Comm.</b>		<b>0</b>	<b>1,788,856</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>1,788,856</b>	<b>0</b>	
2221124	Operating Costs	EU	0	1,788,856	0	
<b>0672</b>	<b>Sustainable Agricultural Development</b>		<b>0</b>	<b>0</b>	<b>359,933</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>359,933</b>	
2221124	Operating Costs	EU	0	0	359,933	
<b>0688</b>	<b>Rice Value Chain IDB</b>		<b>0</b>	<b>147,000,000</b>	<b>60,780,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>6,000,000</b>	<b>9,000,000</b>	
2221124	Operating Costs	GLF	0	6,000,000	9,000,000	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>0</b>	<b>141,000,000</b>	<b>51,780,000</b>	
2221124	Operating Costs	IDB	0	141,000,000	0	
3112108	Agricultural Equipment and Machinery	IDB	0	0	19,000,500	
3112111	Irrigation Equipment	IDB	0	0	32,779,500	
<b>0711</b>	<b>Gambia Inclusive Agric.Value Chain Project[GIRAV]</b>		<b>0</b>	<b>56,000,000</b>	<b>109,280,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>5,000,000</b>	<b>7,500,000</b>	
2221124	Operating Costs	GLF	0	5,000,000	7,500,000	
<b>410</b>	<b>International Dev. Association (IDA)-World</b>		<b>0</b>	<b>51,000,000</b>	<b>101,780,000</b>	
2221124	Operating Costs	IDA	0	51,000,000	0	
3111401	Land Development	IDA	0	0	70,080,000	
3111403	Construct of Irrigation Infrastructure & Land Dev.	IDA	0	0	31,700,000	

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0712	Food System Resilience Program (FSRP)		0	56,000,000	0	
001	Central Government of The Gambia		0	5,000,000	0	
2221124	Operating Costs	GLF	0	5,000,000	0	
410	International Dev. Association (IDA)-World		0	51,000,000	0	
2221124	Operating Costs	IDA	0	51,000,000	0	
0735	Increasing Competitiveness in the Onion Value Chain		0	17,841,345	51,574,916	
406	European Union (EU)		0	17,841,345	51,574,916	
2221124	Operating Costs	EU	0	17,841,345	0	
3112108	Agricultural Equipment and Machinery	EU	0	0	51,574,916	
0736	Action Against Hunger		0	2,399,377	6,871,832	
406	European Union (EU)		0	2,399,377	6,871,832	
2221124	Operating Costs	EU	0	2,399,377	6,871,832	
0761	Gambia Agriculture and Food Security		0	0	234,005,000	
001	Central Government of The Gambia		0	0	5,000,000	
2221124	Operating Costs	GLF	0	0	5,000,000	
402	Africa Development Bank (ADB)		0	0	229,005,000	
3111401	Land Development	ADB	0	0	90,500,000	
3111403	Construct of Irrigation Infrastructure & Land Dev.	ADB	0	0	80,700,000	
3112108	Agricultural Equipment and Machinery	ADB	0	0	57,805,000	
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE		1,478,641,597	5,378,870,879	3,473,248,119	
0068	Road Maintenance		10,895,000	0	0	Discretionary
001	Central Government of The Gambia		10,895,000	0	0	

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3111212	Roads and Bridges	GLF	10,895,000	0	0	
<b>0284</b>	<b>Brikama-Dimbaya-Darsilami Rd Project</b>		<b>12,587,359</b>	<b>15,900,000</b>	<b>5,000,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>12,587,359</b>	<b>15,900,000</b>	<b>5,000,000</b>	
2218111	Land Compensation	GLF	12,587,359	15,900,000	5,000,000	
<b>0506</b>	<b>Government Infrastructure Management</b>		<b>11,556,007</b>	<b>12,400,000</b>	<b>0</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>11,556,007</b>	<b>12,400,000</b>	<b>0</b>	
2214101	Maintenance of Buildings and Facilities	GLF	1,264,807	4,000,000	0	
2217101	Consultancy	GLF	0	1,900,000	0	
2221124	Operating Costs	GLF	1,491,201	1,500,000	0	
3111213	Buildings and Structures	GLF	8,799,999	5,000,000	0	
<b>0507</b>	<b>Road Transport Management</b>		<b>671,068,207</b>	<b>0</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>671,068,207</b>	<b>0</b>	<b>0</b>	
2214101	Maintenance of Buildings and Facilities	GLF	10,000,000	0	0	
2217101	Consultancy	GLF	19,946,815	0	0	
2218111	Land Compensation	GLF	4,484,178	0	0	
3111212	Roads and Bridges	GLF	600,914,133	0	0	
3111213	Buildings and Structures	GLF	35,723,082	0	0	
<b>0540</b>	<b>Laminkoto-Passimass Road Project</b>		<b>64,876,659</b>	<b>0</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>64,876,659</b>	<b>0</b>	<b>0</b>	
2217101	Consultancy	GLF	2,125,000	0	0	
2221124	Operating Costs	GLF	2,015,800	0	0	
3111212	Roads and Bridges	GLF	60,735,859	0	0	
<b>0557</b>	<b>Strategy Policy &amp; Management</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	

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2217101	Consultancy	GLF	0	300,000	0	
<b>0602</b>	<b>COMCEC Funded Project</b>		<b>0</b>	<b>1,000,000</b>	<b>800,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>1,000,000</b>	<b>800,000</b>	
2221124	Operating Costs	GLF	0	1,000,000	800,000	
<b>0615</b>	<b>Basse Fatoto Koina Road Project</b>		<b>37,176,588</b>	<b>936,500,000</b>	<b>10,500,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>33,865,388</b>	<b>21,500,000</b>	<b>10,500,000</b>	
2212102	Electricity, Water & Sewage	GLF	10,000,000	0	0	
2218111	Land Compensation	GLF	22,865,388	20,000,000	10,000,000	
2221124	Operating Costs	GLF	1,000,000	1,500,000	500,000	
<b>510</b>	<b>China (PR )</b>		<b>3,311,200</b>	<b>915,000,000</b>	<b>0</b>	
2221124	Operating Costs	China (PR )	3,311,200	915,000,000	0	
<b>0616</b>	<b>Road Safety Project</b>		<b>3,180,264</b>	<b>12,190,000</b>	<b>5,000,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>3,180,264</b>	<b>12,190,000</b>	<b>5,000,000</b>	
2217101	Consultancy	GLF	0	1,000,000	1,000,000	
2221124	Operating Costs	GLF	3,180,264	11,190,000	4,000,000	
<b>0621</b>	<b>TransGambia Corridor Phase I</b>		<b>1,901,713</b>	<b>0</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,901,713</b>	<b>0</b>	<b>5,000,000</b>	
2218111	Land Compensation	GLF	0	0	5,000,000	
2221124	Operating Costs	GLF	1,901,713	0	0	
<b>0622</b>	<b>TransGamba Corridor Phase II</b>		<b>0</b>	<b>114,485,945</b>	<b>224,938,162</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>2,000,000</b>	<b>5,500,000</b>	
2217101	Consultancy	GLF	0	2,000,000	0	
2218106	Specialized and Technical Materials	GLF	0	0	5,000,000	
2221124	Operating Costs	GLF	0	0	500,000	

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			2020 Actuals	2021 Approved	2022 Estimate	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>112,485,945</b>	<b>219,438,162</b>	
2221124	Operating Costs	EU	0	112,485,945	0	
3111212	Roads and Bridges	EU	0	0	219,438,162	
<b>0623</b>	<b>Feeder Roads Project</b>		<b>5,571,000</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>5,571,000</b>	<b>10,000,000</b>	<b>5,000,000</b>	
2217101	Consultancy	GLF	5,000,000	0	0	
2221124	Operating Costs	GLF	571,000	0	0	
3111212	Roads and Bridges	GLF	0	10,000,000	5,000,000	
<b>0637</b>	<b>Banjul Rehabilitation Road Project</b>		<b>423,476,341</b>	<b>423,000,000</b>	<b>211,500,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>423,476,341</b>	<b>423,000,000</b>	<b>211,500,000</b>	
2217101	Consultancy	GLF	10,000,000	20,000,000	10,000,000	
2221124	Operating Costs	GLF	6,514,000	3,000,000	1,500,000	
3111212	Roads and Bridges	GLF	406,962,341	400,000,000	200,000,000	
<b>0638</b>	<b>OIC Bertil Harding Road Project</b>		<b>236,352,459</b>	<b>1,809,600,000</b>	<b>1,453,086,065</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>9,239,785</b>	<b>10,000,000</b>	<b>1,000,000,000</b>	
2221124	Operating Costs	GLF	9,239,785	10,000,000	0	
3111212	Roads and Bridges	GLF	0	0	1,000,000,000	
<b>404</b>	<b>Arab Bank for Economic Deve. in Africa</b>		<b>0</b>	<b>214,000,000</b>	<b>186,093,480</b>	
2221124	Operating Costs	BADEA	0	214,000,000	0	
3111212	Roads and Bridges	BADEA	0	0	186,093,480	
<b>420</b>	<b>Kuwaiti Fund for Economic Development</b>		<b>0</b>	<b>234,000,000</b>	<b>186,093,480</b>	
2221124	Operating Costs	KFAED	0	234,000,000	0	
3111212	Roads and Bridges	KFAED	0	0	186,093,480	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>227,112,674</b>	<b>649,600,000</b>	<b>0</b>	

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			2020 Actuals	2021 Approved	2022 Estimate	
2212102	Electricity, Water & Sewage	SFD	2,112,674	0	0	
3111212	Roads and Bridges	SFD	225,000,000	212,800,000	0	
3111213	Buildings and Structures	SFD	0	436,800,000	0	
<b>444</b>	<b>OPEC Fund For International Development</b>		<b>0</b>	<b>234,000,000</b>	<b>0</b>	
2221124	Operating Costs	OFID	0	234,000,000	0	
<b>501</b>	<b>Abu Dhabi</b>		<b>0</b>	<b>468,000,000</b>	<b>80,899,105</b>	
2221124	Operating Costs	Abu Dhabi	0	468,000,000	0	
3111212	Roads and Bridges	Abu Dhabi	0	0	80,899,105	
<b>0677</b>	<b>Trans-Gambia Corridor Project Phase II</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	
2217101	Consultancy	GLF	0	500,000	0	
<b>0702</b>	<b>Nuimi Hakalang Road Project</b>		<b>0</b>	<b>265,500,000</b>	<b>215,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>265,500,000</b>	<b>215,500,000</b>	
2217101	Consultancy	GLF	0	15,000,000	15,000,000	
2221124	Operating Costs	GLF	0	500,000	500,000	
3111212	Roads and Bridges	GLF	0	250,000,000	200,000,000	
<b>0703</b>	<b>Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I</b>		<b>0</b>	<b>260,500,000</b>	<b>210,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>260,500,000</b>	<b>210,500,000</b>	
2217101	Consultancy	GLF	0	10,000,000	10,000,000	
2221124	Operating Costs	GLF	0	500,000	500,000	
3111212	Roads and Bridges	GLF	0	250,000,000	200,000,000	
<b>0704</b>	<b>Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga Benteng) Lot II</b>		<b>0</b>	<b>210,000,000</b>	<b>195,000,000</b>	



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<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>210,000,000</b>	<b>195,000,000</b>	
2217101	Consultancy	GLF	0	10,000,000	10,000,000	
2221124	Operating Costs	GLF	0	0	5,000,000	
3111212	Roads and Bridges	GLF	0	200,000,000	180,000,000	
<b>0705</b>	<b>Basse-Yorobawol Road Project</b>		<b>0</b>	<b>100,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>100,000,000</b>	<b>0</b>	
3111212	Roads and Bridges	GLF	0	100,000,000	0	
<b>0707</b>	<b>Kaleng- Bushtown Road Project</b>		<b>0</b>	<b>240,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>240,000,000</b>	<b>0</b>	
3111212	Roads and Bridges	GLF	0	240,000,000	0	
<b>0722</b>	<b>Kombo Coastal Road Project</b>		<b>0</b>	<b>5,300,000</b>	<b>5,300,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>5,300,000</b>	<b>5,300,000</b>	
2218111	Land Compensation	GLF	0	5,300,000	5,300,000	
<b>0723</b>	<b>Kiang West Roads (Sankandi)</b>		<b>0</b>	<b>210,500,000</b>	<b>199,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>210,500,000</b>	<b>199,000,000</b>	
2217101	Consultancy	GLF	0	10,000,000	15,000,000	
2221124	Operating Costs	GLF	0	500,000	4,000,000	
3111212	Roads and Bridges	GLF	0	200,000,000	180,000,000	
<b>0724</b>	<b>Basse Wellingara Road Project</b>		<b>0</b>	<b>6,194,934</b>	<b>3,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>6,194,934</b>	<b>3,000,000</b>	
2218111	Land Compensation	GLF	0	6,194,934	3,000,000	
<b>0726</b>	<b>Basse Market</b>		<b>0</b>	<b>60,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>60,000,000</b>	<b>0</b>	



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3111213	Buildings and Structures	GLF	0	60,000,000	0	
<b>0727</b>	<b>Brikama Market</b>		<b>0</b>	<b>20,000,000</b>	<b>7,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>20,000,000</b>	<b>7,000,000</b>	
3111213	Buildings and Structures	GLF	0	20,000,000	7,000,000	
<b>0728</b>	<b>Construction of Mausoleum</b>		<b>0</b>	<b>15,000,000</b>	<b>12,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>15,000,000</b>	<b>12,000,000</b>	
3111213	Buildings and Structures	GLF	0	15,000,000	10,000,000	
3112118	Furniture and Fittings	GLF	0	0	2,000,000	
<b>0729</b>	<b>Release of Retention Monies</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	
2221124	Operating Costs	GLF	0	0	5,000,000	
<b>0747</b>	<b>OIC Urban Roads</b>		<b>0</b>	<b>413,000,000</b>	<b>500,080,732</b>	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>413,000,000</b>	<b>500,080,732</b>	
2221124	Operating Costs	SFD	0	413,000,000	0	
3111212	Roads and Bridges	SFD	0	0	500,080,732	
<b>0748</b>	<b>OIC Airport VVIP</b>		<b>0</b>	<b>237,000,000</b>	<b>200,043,160</b>	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>237,000,000</b>	<b>200,043,160</b>	
2221124	Operating Costs	SFD	0	237,000,000	0	
3111213	Buildings and Structures	SFD	0	0	200,043,160	
<b>19</b>	<b>MINISTRY OF TRADE, REG. INTEGRATION &amp; EMPLOYMENT</b>		<b>4,420,000</b>	<b>483,425,572</b>	<b>294,698,850</b>	
<b>0520</b>	<b>EMPRETEC Project</b>		<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	



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			2020 Actuals	2021 Approved	2022 Estimate	
2221124	Operating Costs	GLF	0	5,000,000	0	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>40,000,000</b>	<b>0</b>	
2221124	Operating Costs	UNDP	0	40,000,000	0	
<b>0598</b>	<b>Strategy Policy and Management (Trade)</b>		<b>0</b>	<b>0</b>	<b>10,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>10,000,000</b>	
3111203	Construction Of Office Buildings	GLF	0	0	10,000,000	
<b>0650</b>	<b>She-Trade</b>		<b>1,420,000</b>	<b>17,570,000</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,420,000</b>	<b>930,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	1,420,000	930,000	0	
<b>415</b>	<b>Organiz. of Petroleum Exporting Countries</b>		<b>0</b>	<b>5,720,000</b>	<b>0</b>	
2221124	Operating Costs	OPEC	0	5,720,000	0	
<b>441</b>	<b>Enhanced Integrated Framework (EIF)</b>		<b>0</b>	<b>1,820,000</b>	<b>0</b>	
2221124	Operating Costs	EIF	0	1,820,000	0	
<b>445</b>	<b>International Trade Center (ITC)</b>		<b>0</b>	<b>9,100,000</b>	<b>0</b>	
2221124	Operating Costs	ITC	0	9,100,000	0	
<b>0651</b>	<b>Support to Entrepreneurship and Private</b>		<b>3,000,000</b>	<b>0</b>	<b>9,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	3,000,000	0	0	
<b>436</b>	<b>ECOWAS</b>		<b>0</b>	<b>0</b>	<b>9,000,000</b>	
2221124	Operating Costs	ECOWAS	0	0	9,000,000	
<b>0652</b>	<b>Youth Employment Project (YEP)</b>		<b>0</b>	<b>98,800,000</b>	<b>39,598,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>98,800,000</b>	<b>39,598,000</b>	
2221124	Operating Costs	EU	0	98,800,000	0	



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3112103	Plants, Machinery and Equipment	EU	0	0	21,799,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	EU	0	0	17,799,000	
<b>0667</b>	<b>Inclusive Business Opportunities for Eco. &amp; Social Empowerment of Women</b>		<b>0</b>	<b>1,344,227</b>	<b>0</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>1,344,227</b>	<b>0</b>	
2221124	Operating Costs	EU	0	1,344,227	0	
<b>0675</b>	<b>Make It in The Gambia Project</b>		<b>0</b>	<b>88,400,000</b>	<b>0</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>88,400,000</b>	<b>0</b>	
2221124	Operating Costs	EU	0	88,400,000	0	
<b>0686</b>	<b>WEST AFRICAN COMPETITIVENESS PROGRAMME(WACOMP)</b>		<b>0</b>	<b>17,841,345</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>17,841,345</b>	<b>0</b>	
2221124	Operating Costs	EU	0	17,841,345	0	
<b>0687</b>	<b>Make It In The Gambia- GIZ Employment and Employability Project</b>		<b>0</b>	<b>134,100,000</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>134,100,000</b>	<b>0</b>	
2221124	Operating Costs	EU	0	134,100,000	0	
<b>0689</b>	<b>MAKE IN THE GAMBIA- ENABLE RURAL INFRASTRUCTURE FOR EMPLOYEMENT CREATION</b>		<b>0</b>	<b>72,000,000</b>	<b>0</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>72,000,000</b>	<b>0</b>	
2221124	Operating Costs	EU	0	72,000,000	0	
<b>0706</b>	<b>Gambia E commerce and Digital Economy Readiness</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	
<b>441</b>	<b>Enhanced Integrated Framework (EIF)</b>		<b>0</b>	<b>5,000,000</b>	<b>0</b>	

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2221124	Operating Costs	EIF	0	5,000,000	0	
<b>0708</b>	<b>AFCFTA Bilateral Negotiation</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
2221124	Operating Costs	GLF	0	1,000,000	1,000,000	
<b>0709</b>	<b>Development of Trade Database</b>		<b>0</b>	<b>870,000</b>	<b>500,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>870,000</b>	<b>500,000</b>	
2217101	Consultancy	GLF	0	0	500,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	870,000	0	
<b>0710</b>	<b>Construction of Sanitary Facilities to Combat COVID</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	0	500,000	0	
<b>603</b>	<b>ECOWAS National Office</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	
2221124	Operating Costs	ECOWAS	0	1,000,000	0	
<b>0759</b>	<b>Labour Force Survey</b>		<b>0</b>	<b>0</b>	<b>14,880,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	
2221124	Operating Costs	GLF	0	0	5,000,000	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>0</b>	<b>2,600,000</b>	
2221124	Operating Costs	EU	0	0	2,600,000	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>0</b>	<b>2,080,000</b>	
2221124	Operating Costs	UNDP	0	0	2,080,000	
<b>609</b>	<b>Gesellschaft fur Internationale</b>		<b>0</b>	<b>0</b>	<b>2,600,000</b>	
2221124	Operating Costs	GIZ	0	0	2,600,000	
<b>610</b>	<b>International Organization of Migration</b>		<b>0</b>	<b>0</b>	<b>2,600,000</b>	

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2221124	Operating Costs	IOM	0	0	2,600,000	
<b>0760</b>	<b>COVID 19 Recovery &amp; Digitalization</b>		<b>0</b>	<b>0</b>	<b>14,720,850</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>2,162,000</b>	
2221124	Operating Costs	GLF	0	0	2,162,000	
<b>611</b>	<b>World Trade Organisation</b>		<b>0</b>	<b>0</b>	<b>12,558,850</b>	
3112119	ICT Infrastructure, Hardware, Network & Facilities	WTO	0	0	4,586,254	
3112120	Application Software Systems and Licenses	WTO	0	0	2,469,831	
3112122	Hardware: Servers and Equipment	WTO	0	0	5,502,765	
<b>0775</b>	<b>UNIDO Sustainable Growth for Industrial Development</b>		<b>0</b>	<b>0</b>	<b>205,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	
2221124	Operating Costs	GLF	0	0	5,000,000	
<b>607</b>	<b>United Nations Industrial Development Organisation</b>		<b>0</b>	<b>0</b>	<b>200,000,000</b>	
2221124	Operating Costs	UNIDO	0	0	200,000,000	
<b>20</b>	<b>MINISTRY OF BASIC AND SECONDARY EDUCATION</b>		<b>48,695,833</b>	<b>1,399,166,826</b>	<b>1,140,241,720</b>	
<b>0573</b>	<b>Strategy Policy and Management - MOBSE</b>		<b>32,153,000</b>	<b>48,583,240</b>	<b>46,682,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>31,153,000</b>	<b>39,490,000</b>	<b>39,350,000</b>	
2216101	Purchase of Small Office Equipment	GLF	500,000	1,000,000	0	
2216108	Project Evaluation and Monitoring	GLF	750,000	1,500,000	3,000,000	
2218106	Specialized and Technical Materials	GLF	0	1,000,000	1,000,000	
2219102	Training	GLF	1,075,000	2,500,000	3,000,000	
2219103	Education Services	GLF	2,000,000	12,000,000	10,000,000	
2219105	Research & Development	GLF	2,350,000	2,350,000	2,350,000	

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			2020 Actuals	2021 Approved	2022 Estimate	
2221124	Operating Costs	GLF	16,990,222	10,000,000	10,000,000	
3111204	Schools, Laboratories and Facilities	GLF	7,259,778	8,000,000	8,000,000	
3112117	Office Equipment	GLF	0	0	1,000,000	
3112118	Furniture and Fittings	GLF	228,000	1,140,000	1,000,000	
<b>410</b>	<b>International Dev. Association (IDA)-World</b>		<b>1,000,000</b>	<b>8,313,240</b>	<b>7,332,000</b>	
2219103	Education Services	IDA	1,000,000	8,313,240	7,332,000	
<b>604</b>	<b>Global Partnership To Education</b>		<b>0</b>	<b>780,000</b>	<b>0</b>	
2219103	Education Services	GPE	0	780,000	0	
<b>0574</b>	<b>Basic Education Management</b>		<b>6,850,000</b>	<b>445,936,556</b>	<b>197,559,720</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>5,750,000</b>	<b>28,810,000</b>	<b>33,000,000</b>	
2214104	Maintenance of Equipment	GLF	1,000,000	5,000,000	5,000,000	
3111204	Schools, Laboratories and Facilities	GLF	4,250,000	11,000,000	15,000,000	
3111213	Buildings and Structures	GLF	0	12,310,000	10,000,000	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	500,000	500,000	3,000,000	
<b>410</b>	<b>International Dev. Association (IDA)-World</b>		<b>0</b>	<b>79,562,600</b>	<b>164,559,720</b>	
2218106	Specialized and Technical Materials	IDA	0	0	61,929,920	
2219103	Education Services	IDA	0	79,562,600	0	
3111213	Buildings and Structures	IDA	0	0	102,629,800	
<b>411</b>	<b>International Fund for Agric &amp;</b>		<b>1,100,000</b>	<b>0</b>	<b>0</b>	
2219103	Education Services	IFAD	1,100,000	0	0	
<b>604</b>	<b>Global Partnership To Education</b>		<b>0</b>	<b>337,563,956</b>	<b>0</b>	
2219103	Education Services	GPE	0	337,563,956	0	
<b>0575</b>	<b>Secondary Education Management</b>		<b>9,692,833</b>	<b>904,647,030</b>	<b>846,000,000</b>	<b>Poverty Program</b>
<b>410</b>	<b>International Dev. Association (IDA)-World</b>		<b>0</b>	<b>46,794,566</b>	<b>0</b>	

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3111204	Schools, Laboratories and Facilities	IDA	0	46,794,566	0	
<b>411</b>	<b>International Fund for Agric &amp;</b>		<b>6,692,833</b>	<b>0</b>	<b>0</b>	
2219103	Education Services	IFAD	6,692,833	0	0	
<b>420</b>	<b>Kuwaiti Fund for Economic Development</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>	
2219103	Education Services	KFAED	3,000,000	0	0	
<b>530</b>	<b>Kuwait</b>		<b>0</b>	<b>846,000,000</b>	<b>846,000,000</b>	
2219103	Education Services	Kuwait	0	11,280,000	11,280,000	
3111204	Schools, Laboratories and Facilities	Kuwait	0	834,720,000	834,720,000	
<b>604</b>	<b>Global Partnership To Education</b>		<b>0</b>	<b>11,852,464</b>	<b>0</b>	
2219103	Education Services	GPE	0	11,852,464	0	
<b>0662</b>	<b>Gambia Electric Restor &amp; Modernization</b>		<b>0</b>	<b>0</b>	<b>50,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>50,000,000</b>	
3112103	Plants, Machinery and Equipment	GLF	0	0	50,000,000	
<b>21</b>	<b>MINISTRY OF HEALTH</b>		<b>75,048,074</b>	<b>1,536,280,630</b>	<b>1,484,114,657</b>	
<b>0499</b>	<b>Reproductive And Family Health Program</b>		<b>0</b>	<b>89,050,000</b>	<b>68,696,600</b>	Poverty Program
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>24,050,000</b>	<b>9,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	3,000,000	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	10,050,000	3,000,000	
2218106	Specialized and Technical Materials	GLF	0	14,000,000	3,000,000	
<b>429</b>	<b>United Nations Family &amp; Population Agency (UNFPA)</b>		<b>0</b>	<b>65,000,000</b>	<b>59,696,600</b>	
2221124	Operating Costs	UNFPA	0	65,000,000	10,000,000	
3112106	Laboratory Equipment and Instruments	UNFPA	0	0	24,848,300	
3112107	Medical and Hospital Equipment	UNFPA	0	0	24,848,300	

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<b>0500</b>	<b>Disease Control</b>		<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	2,000,000	2,000,000	
2218106	Specialized and Technical Materials	GLF	0	2,000,000	2,000,000	
<b>0502</b>	<b>Health System Strengthening Program</b>		<b>30,013,992</b>	<b>100,000,000</b>	<b>127,547,200</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>30,013,992</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	30,013,992	0	0	
<b>562</b>	<b>World Health Organisation (WHO)</b>		<b>0</b>	<b>100,000,000</b>	<b>127,547,200</b>	
2221124	Operating Costs	WHO	0	100,000,000	8,000,000	
3112106	Laboratory Equipment and Instruments	WHO	0	0	100,000,000	
3112107	Medical and Hospital Equipment	WHO	0	0	19,547,200	
<b>0548</b>	<b>General Administration</b>		<b>11,000,000</b>	<b>10,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>11,000,000</b>	<b>10,000,000</b>	<b>0</b>	
3111213	Buildings and Structures	GLF	11,000,000	10,000,000	0	
<b>0549</b>	<b>RCH Commodity Security</b>		<b>671,235</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>671,235</b>	<b>5,000,000</b>	<b>5,000,000</b>	
3111205	Hospitals, Clinics and Health facilities	GLF	671,235	5,000,000	5,000,000	
<b>0550</b>	<b>Immunisation</b>		<b>0</b>	<b>128,913,537</b>	<b>132,845,200</b>	
<b>563</b>	<b>GAVI</b>		<b>0</b>	<b>128,913,537</b>	<b>132,845,200</b>	
2218102	Vaccines	GAVI	0	128,913,537	132,845,200	
<b>0551</b>	<b>Social Protection Services</b>		<b>0</b>	<b>4,000,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>4,000,000</b>	<b>0</b>	
3111213	Buildings and Structures	GLF	0	4,000,000	0	



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<b>0552</b>	<b>Malaria Control Services</b>		<b>0</b>	<b>174,665,824</b>	<b>378,129,050</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>1,000,000</b>	<b>5,500,000</b>	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	500,000	2,500,000	
2218106	Specialized and Technical Materials	GLF	0	500,000	3,000,000	
<b>438</b>	<b>Global Fund</b>		<b>0</b>	<b>173,665,824</b>	<b>372,629,050</b>	
2218101	Drugs, Dressing and Medical Supplies	GF	0	0	362,629,050	
2221124	Operating Costs	GF	0	173,665,824	10,000,000	
<b>0570</b>	<b>Leprosy and Tuberculosis Control</b>		<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	500,000	0	
2218106	Specialized and Technical Materials	GLF	2,000,000	500,000	0	
<b>0571</b>	<b>Diagnostic Services (Lab Blood Transf.)</b>		<b>1,000,000</b>	<b>8,500,000</b>	<b>5,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,000,000</b>	<b>8,500,000</b>	<b>5,000,000</b>	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	2,500,000	0	
2218106	Specialized and Technical Materials	GLF	1,000,000	3,000,000	0	
3111203	Construction Of Office Buildings	GLF	0	3,000,000	0	
3112107	Medical and Hospital Equipment	GLF	0	0	5,000,000	
<b>0572</b>	<b>Basic Health Care Services (Primary &amp; Secondary)</b>		<b>5,530,465</b>	<b>61,016,000</b>	<b>85,140,200</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>5,530,465</b>	<b>19,000,000</b>	<b>10,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	10,000,000	
3111213	Buildings and Structures	GLF	5,530,465	19,000,000	0	
<b>423</b>	<b>United Nation. International Children's</b>		<b>0</b>	<b>42,016,000</b>	<b>75,140,200</b>	
2221124	Operating Costs	UNICEF	0	42,016,000	5,000,000	



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3112106	Laboratory Equipment and Instruments	UNICEF	0	0	60,140,200	
3112107	Medical and Hospital Equipment	UNICEF	0	0	10,000,000	
<b>0597</b>	<b>Global Fund HIV/AIDS</b>		<b>0</b>	<b>577,554,121</b>	<b>163,444,328</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>995,000</b>	<b>0</b>	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	500,000	0	
2218106	Specialized and Technical Materials	GLF	0	495,000	0	
<b>438</b>	<b>Global Fund</b>		<b>0</b>	<b>576,559,121</b>	<b>163,444,328</b>	
2218101	Drugs, Dressing and Medical Supplies	GF	0	0	154,999,328	
2221124	Operating Costs	GF	0	576,559,121	8,445,000	
<b>0608</b>	<b>Project Management Unit</b>		<b>4,832,382</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>4,832,382</b>	<b>2,000,000</b>	<b>2,000,000</b>	
2221124	Operating Costs	GLF	4,832,382	2,000,000	2,000,000	
<b>0653</b>	<b>Strategy, Policy and Management Project</b>		<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>20,000,000</b>	<b>0</b>	<b>0</b>	
3111203	Construction Of Office Buildings	GLF	15,000,000	0	0	
3111213	Buildings and Structures	GLF	5,000,000	0	0	
<b>0662</b>	<b>Gambia Electric Restor &amp; Modernization</b>		<b>0</b>	<b>0</b>	<b>50,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>50,000,000</b>	
3112103	Plants, Machinery and Equipment	GLF	0	0	50,000,000	
<b>0731</b>	<b>The Gambia Essential Health Service Strengthening Project</b>		<b>0</b>	<b>309,795,613</b>	<b>255,445,539</b>	
<b>410</b>	<b>International Dev. Association (IDA)-World</b>		<b>0</b>	<b>309,795,613</b>	<b>255,445,539</b>	
2221124	Operating Costs	IDA	0	309,795,613	5,000,000	
3112106	Laboratory Equipment and Instruments	IDA	0	0	200,000,000	

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3112107	Medical and Hospital Equipment	IDA	0	0	50,445,539	
<b>0732</b>	<b>Results Based Financing (RBF)</b>		<b>0</b>	<b>50,425,661</b>	<b>42,581,540</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>50,425,661</b>	<b>42,581,540</b>	
2221124	Operating Costs	GLF	0	50,425,661	42,581,540	
<b>0742</b>	<b>Reduce the Impact of COVID19 Pandemic in The Gambia</b>		<b>0</b>	<b>10,359,874</b>	<b>164,285,000</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>10,359,874</b>	<b>164,285,000</b>	
2221124	Operating Costs	EU	0	10,359,874	6,400,000	
3112106	Laboratory Equipment and Instruments	EU	0	0	100,285,000	
3112107	Medical and Hospital Equipment	EU	0	0	57,600,000	
<b>22</b>	<b>MINISTRY OF YOUTH AND SPORTS</b>		<b>14,194,150</b>	<b>18,000,000</b>	<b>105,963,006</b>	
<b>0000</b>	<b>NA</b>		<b>1,642,000</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,642,000</b>	<b>0</b>	<b>0</b>	
2214101	Maintenance of Buildings and Facilities	GLF	1,642,000	0	0	
<b>0109</b>	<b>Ministry of Youth and Sports</b>		<b>792,000</b>	<b>1,000,000</b>	<b>6,000,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>792,000</b>	<b>1,000,000</b>	<b>6,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	792,000	0	3,000,000	
3111202	Government Residences/Quarters	GLF	0	0	3,000,000	
3111213	Buildings and Structures	GLF	0	1,000,000	0	
<b>0654</b>	<b>Gambia Songhai initiative Project</b>		<b>11,760,150</b>	<b>17,000,000</b>	<b>53,303,653</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>11,760,150</b>	<b>17,000,000</b>	<b>17,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	1,513,100	9,000,000	2,000,000	
2218107	Agricultural Inputs	GLF	0	0	5,000,000	
2221124	Operating Costs	GLF	2,500,000	4,000,000	5,000,000	

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3111203	Construction Of Office Buildings	GLF	0	0	5,000,000	
3112108	Agricultural Equipment and Machinery	GLF	7,747,050	4,000,000	0	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>0</b>	<b>36,303,653</b>	
3111401	Land Development	UNDP	0	0	13,069,854	
3112108	Agricultural Equipment and Machinery	UNDP	0	0	12,086,943	
3112111	Irrigation Equipment	UNDP	0	0	11,146,856	
<b>2760</b>	<b>Migration, Infomation and Communication</b>		<b>0</b>	<b>0</b>	<b>898,800</b>	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>0</b>	<b>898,800</b>	
2221124	Operating Costs	UNDP	0	0	898,800	
<b>2761</b>	<b>Children National Assembly</b>		<b>0</b>	<b>0</b>	<b>6,500,000</b>	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>0</b>	<b>6,500,000</b>	
2221124	Operating Costs	UNDP	0	0	6,500,000	
<b>2762</b>	<b>FGM/C Never Again</b>		<b>0</b>	<b>0</b>	<b>8,342,799</b>	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>0</b>	<b>8,342,799</b>	
2221124	Operating Costs	UNDP	0	0	8,342,799	
<b>2763</b>	<b>Migration</b>		<b>0</b>	<b>0</b>	<b>7,300,016</b>	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>0</b>	<b>7,300,016</b>	
2221124	Operating Costs	UNDP	0	0	7,300,016	
<b>2764</b>	<b>Entrepreneurship and Skills Acquisition</b>		<b>0</b>	<b>0</b>	<b>6,070,100</b>	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>0</b>	<b>6,070,100</b>	
2221124	Operating Costs	UNDP	0	0	6,070,100	
<b>2765</b>	<b>UN Peace Building Fund</b>		<b>0</b>	<b>0</b>	<b>10,530,762</b>	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>0</b>	<b>10,530,762</b>	



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			2020 Actuals	2021 Approved	2022 Estimate	
2221124	Operating Costs	UNDP	0	0	10,530,762	
<b>2766</b>	<b>Refurbishment of Youth Centres</b>		<b>0</b>	<b>0</b>	<b>7,016,876</b>	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>0</b>	<b>7,016,876</b>	
2221124	Operating Costs	UNDP	0	0	7,016,876	
<b>23</b>	<b>MINISTRY OF ENVIRONMENT CLIMATE CHANGE &amp; WILDLIFE</b>		<b>34,467,833</b>	<b>569,125,151</b>	<b>401,123,170</b>	
<b>0518</b>	<b>Sound Environment</b>		<b>0</b>	<b>3,250,000</b>	<b>6,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>3,250,000</b>	<b>6,500,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	1,000,000	2,200,000	
2218112	Materials and Supplies	GLF	0	350,000	0	
2219102	Training	GLF	0	150,000	0	
2221120	Studies and Surveys	GLF	0	750,000	750,000	
2221125	Environmental Surveys	GLF	0	0	200,000	
3111203	Construction Of Office Buildings	GLF	0	500,000	550,000	
3111402	Land Levelling and Fencing	GLF	0	0	2,200,000	
3111404	Demarcation of Community Forest	GLF	0	500,000	600,000	
<b>0554</b>	<b>Protection, Management and Conservation of Flora and Fauna</b>		<b>1,997,229</b>	<b>9,000,000</b>	<b>7,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,997,229</b>	<b>9,000,000</b>	<b>7,000,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	800,000	500,000	
2214107	Improvement and Maintenance of Parks	GLF	1,797,229	4,500,000	2,500,000	
2219102	Training	GLF	200,000	2,000,000	500,000	
2221107	Field Investigation	GLF	0	0	1,000,000	
3111203	Construction Of Office Buildings	GLF	0	1,000,000	500,000	





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			2020 Actuals	2021 Approved	2022 Estimate	
3112101	Vehicles	GLF	0	0	2,000,000	
3112102	Transport equipment	GLF	0	700,000	0	
<b>0555</b>	<b>Ministry of Environment, Climate Change, Natural Resource</b>		<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>15,000,000</b>	<b>0</b>	
2219105	Research & Development	GLF	0	10,000,000	0	
3111204	Schools, Laboratories and Facilities	GLF	0	5,000,000	0	
<b>0576</b>	<b>Strategy Policy and</b>		<b>32,470,604</b>	<b>104,000,000</b>	<b>141,600,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>32,470,604</b>	<b>104,000,000</b>	<b>141,600,000</b>	
2214101	Maintenance of Buildings and Facilities	GLF	0	450,000	400,000	
2214107	Improvement and Maintenance of Parks	GLF	0	0	2,900,000	
2217101	Consultancy	GLF	0	2,100,000	860,000	
2219105	Research & Development	GLF	0	0	2,000,000	
2622101	Contribution to International Org -Capital	GLF	32,074,429	100,000,000	130,000,000	
3111204	Schools, Laboratories and Facilities	GLF	0	0	5,000,000	
3112117	Office Equipment	GLF	396,175	450,000	440,000	
3112118	Furniture and Fittings	GLF	0	1,000,000	0	
<b>0590</b>	<b>EcoBased Adaptation Project (EBA)</b>		<b>0</b>	<b>204,000,000</b>	<b>64,318,650</b>	<b>Poverty Program</b>
<b>442</b>	<b>Green Climate Fund</b>		<b>0</b>	<b>204,000,000</b>	<b>64,318,650</b>	
2221124	Operating Costs	GCF	0	204,000,000	0	
3111401	Land Development	GCF	0	0	20,310,000	
3112103	Plants, Machinery and Equipment	GCF	0	0	13,690,000	
3112111	Irrigation Equipment	GCF	0	0	30,318,650	
<b>0614</b>	<b>Participatory Forestry Management</b>		<b>0</b>	<b>2,000,000</b>	<b>0</b>	



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			2020 Actuals	2021 Approved	2022 Estimate	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>2,000,000</b>	<b>0</b>	
3111402	Land Levelling and Fencing	GLF	0	2,000,000	0	
<b>0671</b>	<b>Promoting Agro-Ecology and Eco-Restoration Practices</b>		<b>0</b>	<b>3,536,307</b>	<b>0</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>3,536,307</b>	<b>0</b>	
2221124	Operating Costs	EU	0	3,536,307	0	
<b>0676</b>	<b>GCCA+ Project in The Gambia</b>		<b>0</b>	<b>46,984,718</b>	<b>84,229,636</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>46,984,718</b>	<b>84,229,636</b>	
2221124	Operating Costs	EU	0	46,984,718	0	
3111401	Land Development	EU	0	0	40,500,000	
3111402	Land Levelling and Fencing	EU	0	0	19,500,000	
3111403	Construct of Irrigation Infrastructure & Land Dev.	EU	0	0	24,229,636	
<b>0713</b>	<b>Land-Sea Scape Planning &amp; Restoration</b>		<b>0</b>	<b>40,800,000</b>	<b>16,539,250</b>	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>0</b>	<b>40,800,000</b>	<b>16,539,250</b>	
2214107	Improvement and Maintenance of Parks	GEF	0	40,800,000	16,539,250	
<b>0714</b>	<b>Unintended Organic Persistent Pollutant</b>		<b>0</b>	<b>19,993,785</b>	<b>31,095,775</b>	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>0</b>	<b>19,993,785</b>	<b>31,095,775</b>	
2221124	Operating Costs	GEF	0	19,993,785	0	
3111403	Construct of Irrigation Infrastructure & Land Dev.	GEF	0	0	20,000,775	
3112108	Agricultural Equipment and Machinery	GEF	0	0	11,095,000	
<b>0718</b>	<b>Environmental and Resilient Development Project</b>		<b>0</b>	<b>40,106,400</b>	<b>0</b>	
<b>428</b>	<b>United Nations Development Programme</b>		<b>0</b>	<b>40,106,400</b>	<b>0</b>	
2221124	Operating Costs	UNDP	0	40,106,400	0	

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0719	Community Based Sustainable Dryland Forest Management Project		0	17,107,491	25,445,000	
440	Global Environment Facility (GEF)		0	17,107,491	25,445,000	
2221124	Operating Costs	GEF	0	17,107,491	0	
3111401	Land Development	GEF	0	0	15,040,000	
3111402	Land Levelling and Fencing	GEF	0	0	10,405,000	
0721	Capacity Building Initiative for Transparency (CBID) - Paris Accord		0	51,000,000	0	
605	Conservation International		0	51,000,000	0	
2221124	Operating Costs	CI	0	51,000,000	0	
0745	Civil Society for Green Economy		0	3,656,729	2,987,000	
406	European Union (EU)		0	3,656,729	2,987,000	
2221124	Operating Costs	EU	0	3,656,729	2,987,000	
0746	Promoting Investments against Climate		0	8,689,721	8,685,359	
406	European Union (EU)		0	8,689,721	8,685,359	
2221124	Operating Costs	EU	0	8,689,721	8,685,359	
0770	Access And Benefit Sharing		0	0	12,722,500	
427	GEP/UNEP		0	0	12,722,500	
3111403	Construct of Irrigation Infrastructure & Land Dev.	GEP/UNEP	0	0	8,700,500	
3112103	Plants, Machinery and Equipment	GEP/UNEP	0	0	4,022,000	
24	MINISTRY OF INFORMATION, COMMUNI & INFRASTRUCTURE		14,342,424	26,500,000	23,250,000	
0000	NA		5,013,628	0	0	
001	Central Government of The Gambia		5,013,628	0	0	

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			2020 Actuals	2021 Approved	2022 Estimate	
2217101	Consultancy	GLF	3,360,000	0	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	1,653,628	0	0	
<b>0123</b>	<b>Information, Communication and</b>		<b>1,077,850</b>	<b>0</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,077,850</b>	<b>0</b>	<b>0</b>	
2219103	Education Services	GLF	300,000	0	0	
2219105	Research & Development	GLF	777,850	0	0	
<b>0620</b>	<b>Strategy Policy And Management</b>		<b>8,250,946</b>	<b>26,500,000</b>	<b>23,250,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>8,250,946</b>	<b>26,500,000</b>	<b>23,250,000</b>	
2217101	Consultancy	GLF	0	1,000,000	2,000,000	
2219102	Training	GLF	1,947,217	0	0	
2219103	Education Services	GLF	0	500,000	2,250,000	
2219105	Research & Development	GLF	404,790	3,500,000	4,000,000	
2221124	Operating Costs	GLF	1,520,649	5,000,000	5,000,000	
3111203	Construction Of Office Buildings	GLF	0	2,000,000	0	
3111213	Buildings and Structures	GLF	0	500,000	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	4,378,290	14,000,000	10,000,000	
<b>25</b>	<b>MINISTRY OF FISHERIES AND WATER RESOURCES</b>		<b>13,014,530</b>	<b>289,431,400</b>	<b>941,200,000</b>	
<b>0000</b>	<b>NA</b>		<b>1,515,465</b>	<b>18,100,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>1,515,465</b>	<b>18,100,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	0	2,000,000	0	
3111202	Government Residences/Quarters	GLF	0	500,000	0	
3111203	Construction Of Office Buildings	GLF	694,740	2,000,000	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	10,000,000	0	

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			2020 Actuals	2021 Approved	2022 Estimate	
3111302	Fish Ponds and Water Breeding Facilities	GLF	724,125	2,500,000	0	
3112106	Laboratory Equipment and Instruments	GLF	0	500,000	0	
3112117	Office Equipment	GLF	96,600	300,000	0	
3112118	Furniture and Fittings	GLF	0	300,000	0	
<b>0306</b>	<b>Rural Water Supply and Sanitation</b>		<b>0</b>	<b>107,000,000</b>	<b>2,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>1,000,000</b>	<b>2,500,000</b>	
2221124	Operating Costs	GLF	0	1,000,000	0	
3111203	Construction Of Office Buildings	GLF	0	0	2,500,000	
<b>422</b>	<b>Japanese Gvt Corporation on Tech Assistance(JGCTA)</b>		<b>0</b>	<b>106,000,000</b>	<b>0</b>	
2221124	Operating Costs	JGCTA	0	106,000,000	0	
<b>0585</b>	<b>Strategy Policy and Management</b>		<b>0</b>	<b>0</b>	<b>7,500,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>7,500,000</b>	
2221124	Operating Costs	GLF	0	0	2,000,000	
3111302	Fish Ponds and Water Breeding Facilities	GLF	0	0	5,000,000	
3112106	Laboratory Equipment and Instruments	GLF	0	0	500,000	
<b>0618</b>	<b>Sustainable Water Resources Management</b>		<b>499,065</b>	<b>500,000</b>	<b>10,500,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>499,065</b>	<b>500,000</b>	<b>10,500,000</b>	
2221124	Operating Costs	GLF	499,065	500,000	500,000	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	0	10,000,000	
<b>0680</b>	<b>Sustainable Fishing Partnership Agreement(SFPA)</b>		<b>11,000,000</b>	<b>31,053,000</b>	<b>0</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>11,000,000</b>	<b>31,053,000</b>	<b>0</b>	
2221124	Operating Costs	EU	11,000,000	31,053,000	0	



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BE Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2020 Actuals	2021 Approved	2022 Estimate	
0716	Early Warning Phase II Project		0	24,778,400	35,700,000	
440	Global Environment Facility (GEF)		0	24,778,400	35,700,000	
2221124	Operating Costs	GEF	0	24,778,400	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GEF	0	0	25,000,000	
3111403	Construct of Irrigation Infrastructure & Land Dev.	GEF	0	0	10,700,000	
0717	Climate Smart Rural WASH Development Project [CRSWASHDEP]		0	108,000,000	765,000,000	
402	Africa Development Bank (ADB)		0	108,000,000	765,000,000	
2221124	Operating Costs	ADB	0	108,000,000	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	ADB	0	0	505,000,000	
3111403	Construct of Irrigation Infrastructure & Land Dev.	ADB	0	0	260,000,000	
0769	Japanese Intl Cooperation Agency Rural Water Supply Phase IV		0	0	120,000,000	
422	Japanese Gvt Corporation on Tech Assistance(JGCTA)		0	0	120,000,000	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	JGCTA	0	0	120,000,000	
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY		28,200,000	898,258,648	544,758,000	
0258	University of The Gambia Campus Project		22,200,000	765,885,622	364,602,000	Poverty Program
001	Central Government of The Gambia		11,200,000	17,250,000	15,000,000	
2221124	Operating Costs	GLF	7,000,000	5,000,000	5,000,000	
3111204	Schools, Laboratories and Facilities	GLF	4,200,000	10,000,000	10,000,000	
3112118	Furniture and Fittings	GLF	0	2,250,000	0	
404	Arab Bank for Economic Deve. in Africa		0	183,697,013	50,000,000	
3111204	Schools, Laboratories and Facilities	BADEA	0	183,697,013	50,000,000	

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			2020 Actuals	2021 Approved	2022 Estimate	
<b>414</b>	<b>Islamic Development Bank (IDB)</b>		<b>11,000,000</b>	<b>124,000,000</b>	<b>69,000,000</b>	
2216104	Contingency Other Charges	IDB	0	8,486,021	0	
2216108	Project Evaluation and Monitoring	IDB	0	5,955,551	0	
3111204	Schools, Laboratories and Facilities	IDB	0	81,840,280	51,500,000	
3111213	Buildings and Structures	IDB	11,000,000	8,828,111	7,500,000	
3112118	Furniture and Fittings	IDB	0	18,890,037	10,000,000	
<b>415</b>	<b>Organiz. of Petroleum Exporting Countries</b>		<b>0</b>	<b>0</b>	<b>82,502,000</b>	
3111204	Schools, Laboratories and Facilities	OPEC	0	0	74,752,000	
3112118	Furniture and Fittings	OPEC	0	0	7,750,000	
<b>420</b>	<b>Kuwaiti Fund for Economic Development</b>		<b>0</b>	<b>205,690,659</b>	<b>100,000,000</b>	
2216104	Contingency Other Charges	KFAED	0	29,931,708	0	
2216108	Project Evaluation and Monitoring	KFAED	0	30,913,076	0	
3111204	Schools, Laboratories and Facilities	KFAED	0	87,599,439	90,500,000	
3112118	Furniture and Fittings	KFAED	0	57,246,436	9,500,000	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>133,000,000</b>	<b>9,100,000</b>	
2216104	Contingency Other Charges	SFD	0	10,000,000	0	
2216108	Project Evaluation and Monitoring	SFD	0	5,000,000	0	
3111204	Schools, Laboratories and Facilities	SFD	0	118,000,000	9,100,000	
<b>444</b>	<b>OPEC Fund For International Development</b>		<b>0</b>	<b>102,247,950</b>	<b>39,000,000</b>	
2216104	Contingency Other Charges	OFID	0	13,291,911	0	
3111204	Schools, Laboratories and Facilities	OFID	0	74,434,703	31,250,000	
3112118	Furniture and Fittings	OFID	0	14,521,336	7,750,000	
<b>0454</b>	<b>Technical &amp; Vocational Education and</b>		<b>6,000,000</b>	<b>6,900,000</b>	<b>15,000,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>6,000,000</b>	<b>6,900,000</b>	<b>15,000,000</b>	



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BE Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2020 Actuals	2021 Approved	2022 Estimate	
2216104	Contingency Other Charges	GLF	0	0	250,000	
2216108	Project Evaluation and Monitoring	GLF	3,000,000	1,900,000	4,750,000	
3111204	Schools, Laboratories and Facilities	GLF	3,000,000	5,000,000	10,000,000	
<b>0561</b>	<b>African Centers of Excellence</b>		<b>0</b>	<b>115,473,026</b>	<b>160,156,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
2221124	Operating Costs	GLF	0	5,000,000	5,000,000	
3111204	Schools, Laboratories and Facilities	GLF	0	10,000,000	10,000,000	
<b>410</b>	<b>International Dev. Association (IDA)-World</b>		<b>0</b>	<b>100,473,026</b>	<b>145,156,000</b>	
2216108	Project Evaluation and Monitoring	IDA	0	325,000	3,750,000	
3111204	Schools, Laboratories and Facilities	IDA	0	45,148,026	75,000,000	
3111213	Buildings and Structures	IDA	0	55,000,000	66,406,000	
<b>0627</b>	<b>Construction Of UTG Dental And Surgery Building</b>		<b>0</b>	<b>10,000,000</b>	<b>5,000,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>10,000,000</b>	<b>5,000,000</b>	
3111203	Construction Of Office Buildings	GLF	0	10,000,000	5,000,000	
<b>29</b>	<b>MINISTRY OF PETROLEUM AND</b>		<b>0</b>	<b>2,350,135,082</b>	<b>3,541,225,264</b>	
<b>0595</b>	<b>Green Mini Grid Prog.</b>		<b>0</b>	<b>41,066,150</b>	<b>48,700,750</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	
2221124	Operating Costs	GLF	0	500,000	500,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>40,566,150</b>	<b>48,200,750</b>	
2221124	Operating Costs	ADB	0	40,566,150	7,000,000	
3112103	Plants, Machinery and Equipment	ADB	0	0	20,603,875	
3112105	Energy Generating Equipment	ADB	0	0	20,596,875	
<b>0629</b>	<b>Multi-Functional Platforms Project</b>		<b>0</b>	<b>550,000</b>	<b>475,000</b>	<b>Poverty Program</b>

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			2020 Actuals	2021 Approved	2022 Estimate	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>550,000</b>	<b>475,000</b>	
2217101	Consultancy	GLF	0	75,000	0	
3112103	Plants, Machinery and Equipment	GLF	0	400,000	400,000	
3112110	Survey Equipment and Installations	GLF	0	75,000	75,000	
<b>0635</b>	<b>Off-Grid Electrification</b>		<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	
2217101	Consultancy	GLF	0	300,000	0	
3112102	Transport equipment	GLF	0	100,000	100,000	
3112103	Plants, Machinery and Equipment	GLF	0	1,500,000	2,000,000	
3112110	Survey Equipment and Installations	GLF	0	500,000	300,000	
<b>0636</b>	<b>Domestic Cooking Energy</b>		<b>0</b>	<b>800,000</b>	<b>1,600,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>800,000</b>	<b>1,600,000</b>	
2217101	Consultancy	GLF	0	200,000	0	
3112102	Transport equipment	GLF	0	200,000	200,000	
3112103	Plants, Machinery and Equipment	GLF	0	400,000	200,000	
3112105	Energy Generating Equipment	GLF	0	0	1,200,000	
<b>0655</b>	<b>UNIDO/ GEF6 Project</b>		<b>0</b>	<b>82,135,556</b>	<b>82,626,587</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>1,380,887</b>	<b>1,380,887</b>	
2621101	Contribution to International Org.	GLF	0	1,380,887	1,380,887	
<b>440</b>	<b>Global Environment Facility (GEF)</b>		<b>0</b>	<b>80,754,669</b>	<b>81,245,700</b>	
2221124	Operating Costs	GEF	0	80,754,669	10,000,000	
3112103	Plants, Machinery and Equipment	GEF	0	0	46,245,700	
3112105	Energy Generating Equipment	GEF	0	0	25,000,000	
<b>0658</b>	<b>Electricity Expansion Project</b>		<b>0</b>	<b>160,000,000</b>	<b>0</b>	<b>Poverty Program</b>

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			2020 Actuals	2021 Approved	2022 Estimate	
433	EXIM Bank of India		0	160,000,000	0	
2221124	Operating Costs	EXIM	0	160,000,000	0	
0659	Asbestos Replacement & Water Expansion Project		0	80,000,000	86,989,000	Poverty Program
433	EXIM Bank of India		0	80,000,000	86,989,000	
2221124	Operating Costs	EXIM	0	80,000,000	86,989,000	
0660	Brikama Power Station Phase II		0	139,000,000	0	Poverty Program
414	Islamic Development Bank (IDB)		0	139,000,000	0	
2221124	Operating Costs	IDB	0	139,000,000	0	
0661	Gambia Electricity Support Project		0	17,222,243	0	Poverty Program
410	International Dev. Association (IDA)-World		0	17,222,243	0	
2221124	Operating Costs	IDA	0	17,222,243	0	
0662	Gambia Electric Restor & Modernization		0	405,023,555	727,265,148	Poverty Program
408	European Investment Bank		0	186,023,555	211,400,148	
2221124	Operating Costs	EIB	0	186,023,555	8,000,000	
3112103	Plants, Machinery and Equipment	EIB	0	0	100,000,000	
3112105	Energy Generating Equipment	EIB	0	0	103,400,148	
410	International Dev. Association (IDA)-World		0	219,000,000	515,865,000	
2221124	Operating Costs	IDA	0	219,000,000	7,000,000	
3112103	Plants, Machinery and Equipment	IDA	0	0	258,865,000	
3112105	Energy Generating Equipment	IDA	0	0	250,000,000	
0663	ECOWAS Regional Electric Access Pro(ECO-REAP)		0	306,000,000	268,038,050	Poverty Program
410	International Dev. Association (IDA)-World		0	306,000,000	268,038,050	

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BE Project Code Donor Code GFS Code	Description	Donor	(Dalasi)			Remarks
			2020 Actuals	2021 Approved	2022 Estimate	
2221124	Operating Costs	IDA	0	306,000,000	10,000,000	
3112103	Plants, Machinery and Equipment	IDA	0	0	200,000,000	
3112105	Energy Generating Equipment	IDA	0	0	58,038,050	
<b>0679</b>	<b>Investment Support for Sustainable Energy Project</b>		<b>0</b>	<b>581,520,261</b>	<b>747,132,634</b>	<b>Poverty Program</b>
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>581,520,261</b>	<b>747,132,634</b>	
2221124	Operating Costs	EU	0	581,520,261	7,000,000	
3112103	Plants, Machinery and Equipment	EU	0	0	700,132,634	
3112105	Energy Generating Equipment	EU	0	0	40,000,000	
<b>0751</b>	<b>Gambia Electricity Access Project(GEAP)</b>		<b>0</b>	<b>110,417,317</b>	<b>106,559,850</b>	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>110,417,317</b>	<b>106,559,850</b>	
2221124	Operating Costs	ADB	0	110,417,317	10,000,000	
3112103	Plants, Machinery and Equipment	ADB	0	0	6,559,850	
3112105	Energy Generating Equipment	ADB	0	0	90,000,000	
<b>0752</b>	<b>GERMP Additional Financing</b>		<b>0</b>	<b>103,000,000</b>	<b>124,500,145</b>	
<b>410</b>	<b>International Dev. Association (IDA)-World</b>		<b>0</b>	<b>103,000,000</b>	<b>124,500,145</b>	
2221124	Operating Costs	IDA	0	103,000,000	9,000,000	
3112103	Plants, Machinery and Equipment	IDA	0	0	62,000,000	
3112105	Energy Generating Equipment	IDA	0	0	53,500,145	
<b>0753</b>	<b>OIC Water Project</b>		<b>0</b>	<b>187,000,000</b>	<b>747,232,500</b>	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>187,000,000</b>	<b>747,232,500</b>	
2221124	Operating Costs	SFD	0	187,000,000	7,000,000	
3112103	Plants, Machinery and Equipment	SFD	0	0	40,232,500	
3112105	Energy Generating Equipment	SFD	0	0	700,000,000	



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			2020 Actuals	2021 Approved	2022 Estimate	
<b>0754</b>	<b>OIC Electricity Project</b>		<b>0</b>	<b>134,000,000</b>	<b>392,985,600</b>	
<b>421</b>	<b>Saudi Fund For Development (SFD)</b>		<b>0</b>	<b>134,000,000</b>	<b>392,985,600</b>	
2221124	Operating Costs	SFD	0	134,000,000	10,000,000	
3112103	Plants, Machinery and Equipment	SFD	0	0	200,000,000	
3112105	Energy Generating Equipment	SFD	0	0	182,985,600	
<b>0776</b>	<b>Water Supply Project in the Greater Banjul(WASIB)</b>		<b>0</b>	<b>0</b>	<b>204,720,000</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>5,400,000</b>	
2218111	Land Compensation	GLF	0	0	5,400,000	
<b>402</b>	<b>Africa Development Bank (ADB)</b>		<b>0</b>	<b>0</b>	<b>199,320,000</b>	
2221124	Operating Costs	ADB	0	0	9,000,000	
3112103	Plants, Machinery and Equipment	ADB	0	0	90,320,000	
3112105	Energy Generating Equipment	ADB	0	0	100,000,000	
<b>31</b>	<b>MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE</b>		<b>6,998,811</b>	<b>39,542,817</b>	<b>20,541,618</b>	
<b>0000</b>	<b>NA</b>		<b>0</b>	<b>0</b>	<b>5,875,000</b>	<b>Discretionary</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>0</b>	<b>5,875,000</b>	
3111213	Buildings and Structures	GLF	0	0	3,000,000	
3112101	Vehicles	GLF	0	0	2,500,000	
3112121	Motorbikes and Bicycles	GLF	0	0	375,000	
<b>0213</b>	<b>Gender and Development Project</b>		<b>998,811</b>	<b>12,500,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>998,811</b>	<b>12,500,000</b>	<b>0</b>	
2221124	Operating Costs	GLF	0	1,000,000	0	
2221145	Women Enterprise Development Fund	GLF	0	10,000,000	0	



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			2020 Actuals	2021 Approved	2022 Estimate	
3111203	Construction Of Office Buildings	GLF	998,811	0	0	
3112101	Vehicles	GLF	0	1,500,000	0	
<b>0567</b>	<b>Inclusive Growth Promotion Institutional Support Project (IGPISP)</b>		<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>6,000,000</b>	<b>0</b>	<b>0</b>	
2221124	Operating Costs	GLF	1,000,000	0	0	
2221145	Women Enterprise Development Fund	GLF	5,000,000	0	0	
<b>0664</b>	<b>Enhancing Women's Access to Resources</b>		<b>0</b>	<b>5,054,020</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>3,500,000</b>	<b>0</b>	
3111203	Construction Of Office Buildings	GLF	0	2,000,000	0	
3112101	Vehicles	GLF	0	1,500,000	0	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>1,554,020</b>	<b>0</b>	
2221124	Operating Costs	EU	0	1,554,020	0	
<b>0668</b>	<b>Strengthening Women's Economic</b>		<b>0</b>	<b>11,751,636</b>	<b>11,647,000</b>	<b>Poverty Program</b>
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>9,827,550</b>	<b>11,647,000</b>	
2221124	Operating Costs	GLF	0	0	1,647,000	
2221145	Women Enterprise Development Fund	GLF	0	0	10,000,000	
3111203	Construction Of Office Buildings	GLF	0	7,827,550	0	
3112101	Vehicles	GLF	0	2,000,000	0	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>1,924,086</b>	<b>0</b>	
2221124	Operating Costs	EU	0	1,924,086	0	
<b>0692</b>	<b>Child Rights Instruments</b>		<b>0</b>	<b>2,375,000</b>	<b>0</b>	
<b>001</b>	<b>Central Government of The Gambia</b>		<b>0</b>	<b>2,375,000</b>	<b>0</b>	
3112101	Vehicles	GLF	0	2,000,000	0	

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			2020 Actuals	2021 Approved	2022 Estimate	
3112121	Motorbikes and Bicycles	GLF	0	375,000	0	
<b>0739</b>	<b>Driving Women`s Economic Activities to Green Economy</b>		<b>0</b>	<b>7,862,161</b>	<b>3,019,618</b>	
<b>406</b>	<b>European Union (EU)</b>		<b>0</b>	<b>7,862,161</b>	<b>3,019,618</b>	
2221124	Operating Costs	EU	0	7,862,161	3,019,618	
	<b>Total Development Budget</b>		<b>2,229,258,514</b>	<b>16,056,428,714</b>	<b>15,069,496,278</b>	



## Debt Service Budget Detailed Estimates of Expenditure

Loan Description Cod	2020 Actual	Dalasi 2021 Approved	2022 Estimate
<b>DEBT INTEREST</b>	<b>1,657,771,539</b>	<b>3,086,300,909</b>	<b>3,457,613,746</b>
Domestic Interest	1,035,126,000	2,479,411,753	2,901,404,907
<b>DOMESTIC</b>	<b>1,035,126,000</b>	<b>2,479,411,753</b>	<b>2,901,404,907</b>
2005 Treasury Bills	448,064,998	1,673,629,710	1,737,901,343
2014 3 Year Government Bond 12%	139,449,919	210,746,027	597,298,822
2015 30 Years Government Bond	447,611,084	504,938,283	504,938,283
2018 NAWEC Bond	0	90,097,733	61,266,459
FOREIGN Interest	0	15,039,060	1,900,000
	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>IDB</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
2735 Small Ruminant	0	0	900,000
<b>Foreign Government</b>	<b>0</b>	<b>15,039,060</b>	<b>1,000,000</b>
<b>SFD</b>	<b>0</b>	<b>15,039,060</b>	<b>1,000,000</b>
2729 Roads Project in the Greater Banjul Area	0	13,539,060	0
2730 Construction of VIP Lounge Project at Banjul International Airport	0	1,500,000	1,000,000
FOREIGN Interest	622,645,539	591,850,096	554,308,839
	<b>124,567</b>	<b>0</b>	<b>300,000</b>
<b>IDA</b>	<b>124,567</b>	<b>0</b>	<b>300,000</b>
2750 West Africa Regional Fisherisn Program Phase 2	124,567	0	300,000
<b>Foreign Government</b>	<b>175,350,051</b>	<b>227,172,826</b>	<b>128,666,219</b>
<b>ABU DHABI</b>	<b>15,124,134</b>	<b>17,339,162</b>	<b>17,501,325</b>
2580 ABUDH Mandinaba Soma Road (Potential)	7,548,081	8,705,751	9,501,325
2707 Reconstruction & Upgrading of	7,576,053	8,633,411	8,000,000
<b>AUSTRIA</b>	<b>27,340</b>	<b>50,000</b>	<b>0</b>
2307 Urban Water Supply Credit Facility 1991 -GIRO	27,340	50,000	0
<b>EXIM</b>	<b>7,934,979</b>	<b>0</b>	<b>0</b>
2667 Replacement of Asbestos Water Pipe With UPVC	3,036,020	0	0
2669 Electrification Expansion project for Greater banj	4,898,959	0	0
<b>INDIA</b>	<b>12,338,547</b>	<b>0</b>	<b>0</b>
2641 Assembly Plant for Tractors-INDIA	1,967,990	0	0
2650 Construction of The National Assembly Building	3,395,476	0	0
2663 Completion of National Assembly Building	6,975,080	0	0
<b>KFAED</b>	<b>1,469,220</b>	<b>2,791,461</b>	<b>4,218,588</b>
2652 University of The Gambia Campus Project(KFAED)	1,469,220	2,791,461	4,218,588
<b>KUWAIT</b>	<b>20,373,144</b>	<b>51,549,877</b>	<b>59,386,833</b>
2601 Farafenni Laminkoto Road Project -KFED	3,605,379	4,615,945	2,977,855
2604 Kombo Coastal Roads Project -KFED KFED 532	1,424,709	8,635,943	3,000,000
2605 Irrigated Rice Development Project -KFED	435,618	1,000,000	800,000
2607 Banjul International Airport Improvement -KFED	0	0	1,000,000
2645 Mandinaba-Soma Road Project	3,302,953	8,129,907	6,800,000
2646 Banjul International Airport Impr. PHII	0	12,035,652	12,000,000
2666 Laminkoto-Passimus Road Project	8,632,125	7,654,683	20,000,000
2675 The Gambia Segment of OMVG Interconnection	2,875,473	7,668,769	11,000,000
2676 Developing Basic and Secondary Education Project	96,887	1,808,978	1,808,978
<b>RO CHINA</b>	<b>20,864,217</b>	<b>27,669,918</b>	<b>10,331,600</b>
2626 NAWEC Power Supply Contract Genset 1 -EIBC EIBC/6020483002	922,597	800,000	0
2627 Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003	16,557,791	23,867,137	7,340,500
2642 Micro Financing & Capacity Building Project-ROC	121,066	400,000	240,900
2651 Technical and Vocation Education and Training	3,262,762	2,602,781	2,750,200
<b>SFD</b>	<b>10,364,942</b>	<b>39,879,146</b>	<b>37,227,873</b>



## GOVT OF THE GAMBIA

### Debt Service Budget Detailed Estimates of Expenditure

Loan Cod	Description	2020 Actual	Dalasi 2021 Approved	2022 Estimate
2630	Support for Economic Development -SFD SFD	408,900	1,800,000	989,000
2634	SFD Mandinaba - Soma Road Project (Potential)	2,555,248	5,900,000	6,557,500
2653	The University of The Gambia Project	1,072,495	3,630,875	3,850,595
2658	Brikama-Darsilami-Dimbaya Road Project	1,961,719	4,406,309	4,849,778
2671	Bjl International Airport Rehabil. and Upgrading P	0	4,500,000	0
2677	Construction of Laminkoto - Passimas - 2016003	4,366,581	9,641,962	10,990,500
2678	The Rehabil. of Bjl Internl. Airport Proj. Ph. II	0	10,000,000	9,990,500
	VENEZUERA	86,853,528	87,893,262	0
2702	Upgrading, Rehab. & Expansion of T&D Network	86,853,528	87,893,262	0
<b>Multilateral Organisations</b>		<b>447,170,921</b>	<b>364,677,270</b>	<b>425,342,620</b>
	ADB	1,139,044	1,593,790	1,907,980
2724	OMVG Energy Project	1,139,044	1,593,790	1,907,980
	ADB/Nigerian Trust Fund	10,358,320	10,530,086	9,235,440
2127	Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2	4,266,181	4,088,180	2,935,440
2139	Participatory Integrated Watershed Management Project.-NTF	3,937,409	4,172,552	3,900,000
2145	Supplementary Loan Agreement to Finance the Artisanal Fisherie Deve	2,154,730	2,269,354	2,400,000
	ADF	20,435,707	23,629,530	26,604,434
2105	ADF - Farmer Rice Irrigated Project	2,672,586	3,663,267	3,000,000
2122	Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20	114,024	119,414	123,136
2124	Health Services Development Phase II -ADF F/GAM/HEAII98/2	1,687,341	1,863,296	1,798,257
2128	Community Skills Improvement Project -ADF F/GAM/CMSKI0024	1,383,584	1,431,456	1,500,700
2129	Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23	2,061,237	2,155,281	5,809,573
2130	Natural Resource Development & Management Project -ADF	949,549	1,099,753	1,100,000
2132	Coastal Protection Project -ADF P-GM-C00-002	0	1,958	2,830
2133	Rural Electrification Project -ADF	1,099,776	1,240,019	1,656,888
2134	Support to 3rd Education Sector Project -ADF 2100150006941	5,080,522	5,575,110	6,707,189
2135	ADF Nerica Rice Project (Potential)	618,525	742,080	773,500
2140	Invasive Aquatic Weed Project	148,552	184,572	198,800
2148	Inclusive Growth Promotion Institutional Support P	1,933,325	1,960,410	632,871
2149	Agriculture Value Chain Development Project-ADF	2,686,687	3,592,914	3,300,690
	BADEA	37,910,506	43,010,003	45,095,900
2209	3rd Education Project -BADEA BADEA 3rd Educ	1,737,105	1,891,047	2,321,229
2210	Traditional Fisheries Development -BADEA BADE/06/11/2000	3,528,873	3,745,164	3,950,000
2211	Banjul Intl.Airport Development -BADEA BADEA	1,396,474	1,237,409	1,906,000
2212	Farafenni - Laminkoto Road Project -BADEA	4,584,808	4,758,756	4,669,000
2213	Rural Electrification Project -BADEA BADEA IDB Rur Electrif	3,444,995	3,657,950	3,956,000
2215	BADEA Mandinaba - Soma Road (Potential)	7,092,893	7,537,463	7,956,712
2216	BADEA Brikama - Dasilama Road (Potential)	3,881,034	4,936,821	3,850,300
2218	Gambia University Project	1,033,671	1,558,349	1,926,400
2219	Kotu Power Generation Plant Expansion Project	4,545,108	5,540,934	4,912,959
2220	Cconstruction of Laminkoto-Passimus Road Project	4,463,087	5,254,986	5,554,400
2221	Line of Credit for the Social Development Fund	1,025,421	1,257,346	1,234,500
2222	Support to Basic and Secondary Education	1,177,037	1,633,778	2,858,400
	EBID	23,414,563	43,400,000	49,389,559
2701	Rural Electrification Extension Project	11,101,048	22,500,000	20,992,700
2704	Reconstruction and Upgrading of Mandinaba-Soma	5,225,280	8,000,000	12,998,600
2706	Second Phase of Rural Electrification Project 092	7,088,235	12,900,000	15,398,259
	IDA	46,683,073	55,622,212	53,745,337
2323	Participatory Health & Nutrition Project -IDA	2,948,296	2,400,000	2,436,540

Budget Version: Approved Estimates (adopted Budget Law)(5)

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### Debt Service Budget Detailed Estimates of Expenditure

Loan Cod	Description	2020 Actual	Dalasi 2021 Approved	2022 Estimate
2324	Third Education Sector Project -IDA IDA	967,753	1,200,000	700,000
2335	HIV/AIDS Rapid Response Project -IDA Credit	4,126,330	4,200,000	4,235,304
2337	Gateway Project -IDA IDA/ 3606-GM	3,284,640	5,100,000	5,422,324
2339	Capacity Building for Economic Management Project -IDA IDA No. 3555-GM	3,991,670	4,200,000	4,063,828
2340	Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM	1,951,472	2,300,000	2,079,564
2347	Africa Emergency Locust Project	608,458	800,000	688,800
2351	Poverty Allv. & Cap.Bldg Proj	1,299,096	1,600,000	1,400,000
2354	OMVG Interconnection Project	4,603,391	6,000,000	6,843,193
2355	Additional Financing for the Child Maternal and	943,931	1,500,000	1,036,786
2356	African Higher Education Centres of Excellence	348,462	900,000	767,183
2357	Commercial Agriculture and Value Chain	2,556,346	3,200,000	2,657,440
2359	Electricity Support Project - IDA	4,855,686	5,500,000	5,251,240
2360	Second Additional Financing for IFMIS Project-IDA	1,466,358	2,122,212	2,000,000
2361	2nd Additional Financing for Maternal & Child Heal	997,640	1,700,000	1,404,182
2362	Advance for Preparation of W/Africa Regional Fisheries Program Phase I - IDA	0	0	229,307
2363	Emergency Development Policy Financing - IDA IDB	11,733,548	12,900,000	12,529,646
		217,450,871	88,115,942	158,020,899
2424	IDB-Expansion of Health Facilities Project	4,932,117	0	0
2429	Expansion of Health Facilities Project	529,779	0	0
2434	Implementation of the Component of the ECOWAN Project in The Gambia	832,171	64,225,852	60,729,600
2436	The Bilingual Education Support Project	4,403,699	4,900,000	9,000,000
2437	Lease Agreement: Brikama II Power	0	0	40,292,300
2438	Comm.Based Infrs.&Livelihood Impro.Proj	6,480,049	0	0
2442	Enhancing Value In The Groundnut Sector-GM	0	6,026,674	0
2443	Istisna'a-Enhanci Value Addit. in the G/nut se	0	0	20,000,000
2445	ISTISNA'A Sukuta-Jambanjelly Road	0	0	20,098,999
2446	The Building Resilience to Rec. Food Insecu.2.52M	0	1,500,000	0
2447	The Building Resilie to Rec. Food Insecu.proj.3.37	148,265	0	0
2451	Community Based Infrastructure and Livelihood	0	6,613,416	5,000,000
2456	Implementation of ECOWAN Program-IDB	194,530,550	850,000	2,000,000
2464	Leasing Brikama Power Station - 0058 (2006015)	5,594,242	3,000,000	0
2754	Regional Rice Value Chain Development Program(Debt Service)	0	1,000,000	900,000
	IFAD	14,887,235	17,499,414	18,472,516
2500	2nd Agricultural Project -IFAD IFAD/144GA	1,030,018	1,400,000	1,283,400
2501	Small Scale Water Control Project -IFAD IFAD	935,520	1,600,000	999,316
2502	Agricultural Services Project -IFAD IFADLOAN	878,496	1,250,000	1,010,600
2503	Lowlands Agricultural Development -IFAD Ifad/GamLN375GM	710,290	1,000,000	900,000
2504	Jahally Pachar Smallholder Project 1 -IFAD	1,000,811	900,000	1,455,075
2505	Rural Finance & Community Initiatives -IFAD	2,401,819	2,700,000	2,959,999
2506	Participatory Integrated Watershed Management Project - IFAD	2,048,827	2,500,000	2,917,492
2507	Rural Finance-IFAD	1,931,055	2,563,773	2,506,626
2508	National Agricultural Land & Water Mngt Dev. Proje	3,950,399	2,585,641	3,740,008
2753	ROOTS (Debt Service)	0	1,000,000	700,000
	OPEC	74,891,602	81,276,293	62,870,555
2612	Coastal Protection Project -OPEC OPEC	700,102	0	0
2613	Enhanced HIPC Debt Initiative Relief -OPEC OPEC NO:856 H	242,348	0	0
2620	Serrekunda Mandina-Ba Road Project -OPEC	544,123	1,000,000	388,808
2622	OPEC Special Fund Loan Mandinaba - Soma Road (Potential)	443,087	1,800,000	800,000
2647	Third Public Works-OPEC	1,991,911	3,000,000	1,839,524
2648	Highway & Street Light Proj. OPEC	1,904,761	3,000,000	1,761,720
2656	Banjul Airport Rehabilitation Project-Phase II	5,144,770	14,000,000	4,842,415



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Debt Service Budget Detailed Estimates of Expenditure

Loan Cod	Description	2020 Actual	Dalasi 2021 Approved	2022 Estimate
2659	Energy Development and Access Expansion	5,090,744	6,000,000	4,785,158
2660	Kotu Power Generation Expansion Project	18,155,991	14,000,000	10,992,200
2661	The University of The Gambia Project	1,367,377	3,634,439	1,928,882
2668	Rural Infrastructure Development project	15,621,336	13,200,299	14,701,788
2679	Construction of Laminkoto - Passimas - 2015066	21,008,642	18,641,555	18,583,284
2680	Support to Basic and Secondary Educ.	2,676,410	3,000,000	2,246,776
<b>AMORTISATION</b>		<b>2,558,399,251</b>	<b>2,913,183,792</b>	<b>2,349,959,177</b>
Domestic Amortisation		1,419,645,898	1,231,726,218	720,226,218
DOMESTIC		1,419,645,898	1,231,726,218	720,226,218
2014	3 Year Government Bond 12%	895,120,055	631,500,000	120,000,000
2015	30 Years Government Bond	290,230,456	359,305,540	359,305,540
2018	NAWEC Bond	234,295,387	240,920,678	240,920,678
Foreign Amortisation		1,138,753,353	1,681,457,574	1,629,732,959
		<b>9,111,118</b>	<b>5,000,000</b>	<b>10,714,919</b>
		1,694,971	5,000,000	2,714,919
2728	Assistance for Global Maritime Disaster and Safety IDA	1,694,971	5,000,000	2,714,919
		7,416,147	0	8,000,000
2750	West Africa Regional Fisheries Program Phase 2	7,416,147	0	8,000,000
<b>Foreign Government</b>		<b>238,155,646</b>	<b>290,417,840</b>	<b>284,331,312</b>
AUSTRIA		2,583,550	500	0
2307	Urban Water Supply Credit Facility 1991 -GIRO	2,583,550	500	0
INDIA		75,643,407	0	0
2641	Assembly Plant for Tractors-INDIA	8,789,452	0	0
2650	Construction of The National Assembly Building	17,016,667	0	0
2663	Completion of National Assembly Building	49,837,288	0	0
KFAED		16,460,097	33,000,000	25,859,288
2652	University of The Gambia Campus Project(KFAED)	16,460,097	33,000,000	25,859,288
KUWAIT		38,515,022	2,554,720	94,094,000
2601	Farafenni Laminkoto Road Project -KFED	11,201,640	538,680	370,000
2605	Irrigated Rice Development Project -KFED	167,250	538,680	370,000
2607	Banjul International Airport Improvement -KFED	15,186,734	400,000	370,000
2645	Mandinaba-Soma Road Project	11,959,398	538,680	370,000
2646	Banjul International Airport Impr. PHII	0	538,680	370,000
2666	Laminkoto-Passimus Road Project	0	0	50,724,000
2676	Developing Basic and Secondary Education Project	0	0	41,520,000
Libya		0	0	42,000,000
2709	Libya Restructuring of Outstanding loan	0	0	42,000,000
RO CHINA		63,038,443	104,862,620	87,318,736
2626	NAWEC Power Supply Contract Genset 1 -EIBC EIBC/6020483002	17,136,701	17,500,000	0
2627	Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003	38,305,626	78,873,331	77,716,425
2642	Micro Financing & Capacity Building Project-ROC	1,710,833	1,500,000	2,702,000
2651	Technical and Vocation Education and Training	5,885,283	6,989,289	6,900,311
SFD		0	0	35,059,288
2653	The University of The Gambia Project	0	0	35,059,288
VENEZUERA		41,915,127	150,000,000	0
2702	Upgrading, Rehab. & Expansion of T&D Network	41,915,127	150,000,000	0
<b>Multilateral Organisations</b>		<b>891,486,589</b>	<b>1,386,039,734</b>	<b>1,334,686,728</b>
ADB/Nigerian Trust Fund		47,916,196	51,843,081	50,324,227
2127	Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2	12,121,098	13,502,057	12,502,064
2139	Participatory Integrated Watershed Management Project.-NTF	19,772,942	20,360,714	20,000,000



# GOVT OF THE GAMBIA

## Debt Service Budget Detailed Estimates of Expenditure

Loan Cod	Description	2020 Actual	Dalasi 2021 Approved	2022 Estimate
2145	Supplementary Loan Agreement to Finance the Artisanal Fisherie Deve	16,022,156	17,980,310	17,822,163
	ADF	39,024,853	45,687,026	55,750,594
2105	ADF - Farmer Rice Irrigated Project	3,726,925	4,852,249	4,280,306
2122	Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20	563,976	600,801	628,717
2124	Health Services Development Phase II -ADF F/GAM/HEAI98/2	8,047,596	8,623,072	9,565,014
2128	Community Skills Improvement Project -ADF F/GAM/CMSKI0024	6,164,338	6,452,184	8,013,871
2129	Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23	9,192,054	9,714,770	14,859,727
2130	Natural Resource Development & Management Project -ADF	1,366,940	1,550,354	2,956,683
2132	Coastal Protection Project -ADF P-GM-C00-002	0	2,877	9,220
2133	Rural Electrification Project -ADF	1,608,545	4,824,379	5,272,085
2134	Support to 3rd Education Sector Project -ADF 2100150006941	7,270,633	7,719,699	8,871,466
2135	ADF Nerica Rice Project (Potential)	875,741	1,095,865	999,600
2140	Invasive Aquatic Weed Project	208,105	250,776	293,905
	ALF	0	2,999,400	0
2664	Technical Advice Relat to Assutsuare Water Proj	0	2,999,400	0
	BADEA	27,734,061	40,973,402	74,062,420
2208	Kombo Coastal Roads Project -BADEA	8,727,392	14,367,402	7,200,000
2209	3rd Education Project -BADEA BADEA 3rd Educ	514,350	530,000	590,600
2210	Traditional Fisheries Development -BADEA BADE/06/11/2000	513,550	530,000	590,600
2211	Banjul Intl.Airport Development -BADEA BADEA	16,432,420	530,000	590,600
2212	Farafenni - Laminkoto Road Project -BADEA	514,100	530,000	590,600
2213	Rural Electrification Project -BADEA BADEA IDB Rur Electrif	513,550	530,000	590,600
2215	BADEA Mandinaba - Soma Road (Potential)	518,700	530,000	590,600
2216	BADEA Brikama - Dasilama Road (Potential)	0	0	18,411,460
2218	Gambia University Project	0	16,854,000	16,990,260
2219	Kotu Power Generation Plant Expansion Project	0	0	20,983,540
2221	Line of Credit for the Social Development Fund	0	6,572,000	6,933,560
	EBID	25,027,432	87,763,632	62,932,759
2701	Rural Electrification Extension Project	25,027,432	52,263,632	62,932,759
2706	Second Phase of Rural Electrification Project 092	0	35,500,000	0
	IDA	71,593,071	198,700,000	187,522,188
2323	Participatory Health & Nutrition Project -IDA	8,473,784	15,300,000	14,958,321
2324	Third Education Sector Project -IDA IDA	4,209,484	5,600,000	4,735,955
2335	HIV/AIDS Rapid Response Project -IDA Credit	12,767,077	28,000,000	26,876,888
2337	Gateway Project -IDA IDA/ 3606-GM	15,303,908	15,800,000	15,886,644
2339	Capacity Building for Economic Management Project -IDA IDA No. 3555-GM	12,105,072	20,000,000	12,667,564
2340	Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM	13,160,751	27,500,000	13,621,884
2347	Africa Emergency Locust Project	1,802,837	2,300,000	1,948,120
2351	Poverty Allv. & Cap.Bldg Proj	3,770,159	4,300,000	3,945,349
2354	OMVG Interconnection Project	0	77,000,000	79,028,300
2355	Additional Financing for the Child Maternal and	0	2,900,000	4,307,062
2359	Electricity Support Project - IDA	0	0	9,546,101
	IDB	363,727,316	599,634,654	557,020,200
2434	Implementation of the Component of the ECOWAN Project in The Gambia	0	129,439,301	105,790,900
2436	The Bilingual Education Support Project	0	26,000,000	0
2437	Lease Agreement: Brikama II Power	0	152,825,300	100,292,300
2442	Enhancing Value In The Groundnut Sector-GM	0	53,102,148	0
2443	Istisna'a-Enhanci Value Addit. in the G/nut se	0	0	50,000,000



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Debt Service Budget Detailed Estimates of Expenditure

Loan Cod	Description	2020 Actual	Dalasi 2021 Approved	2022 Estimate
2444	Sukuta-Jambanjelly Road Project	0	184,553,333	0
2445	ISTISNA'A Sukuta-Jambanjelly Road	0	0	220,040,000
2447	The Building Resilie to Rec. Food Insecu.proj.3.37	0	714,572	0
2449	Gambia HIPC Master File	51,446,500	53,000,000	80,897,000
2456	Implementation of ECOWAN Program-IDB	268,597,699	0	0
2464	Leasing Brikama Power Station - 0058 (2006015)	43,683,117	0	0
	IFAD	68,520,511	58,239,223	73,355,133
2500	2nd Agricultural Project -IFAD IFAD/144GA	7,231,233	6,800,000	7,975,412
2501	Small Scale Water Control Project -IFAD IFAD	4,738,167	5,200,000	5,795,952
2502	Agricultural Services Project -IFAD IFADLOAN	3,801,085	4,900,000	4,946,265
2503	Lowlands Agricultural Development -IFAD Ifad/GamLN375GM	6,404,566	8,000,000	7,990,144
2504	Jahally Pachar Smallholder Project 1 -IFAD	9,723,829	7,500,000	7,961,888
2505	Rural Finance & Community Initiatives -IFAD	15,197,304	16,000,000	15,901,966
2506	Participatory Integrated Watershed Management Project - IFAD	11,613,250	0	11,852,774
2507	Rural Finance-IFAD	9,811,078	9,839,223	10,930,732
	OPEC	247,943,148	300,199,316	273,719,207
2612	Coastal Protection Project -OPEC OPEC	28,447,656	20,500,000	0
2613	Enhanced HIPC Debt Initiative Relief -OPEC OPEC NO:856 H	6,849,982	0	0
2620	Serrekunda Mandina-Ba Road Project -OPEC	10,282,443	10,501,476	10,370,531
2622	OPEC Special Fund Loan Mandinaba - Soma Road (Potential)	9,708,403	11,500,000	9,852,538
2647	Third Public Works-OPEC	6,906,494	14,820,988	14,132,980
2648	Highway & Street Light Proj. OPEC	13,137,089	14,250,858	13,549,980
2656	Banjul Airport Rehabilitation Project-Phase II	34,370,371	30,000,000	28,410,438
2659	Energy Development and Access Expansion	10,138,065	20,880,042	20,737,840
2660	Kotu Power Generation Expansion Project	30,365,814	42,964,000	42,400,000
2661	The University of The Gambia Project	17,127,648	18,775,976	17,665,960
2668	Rural Infrastructure Development project	14,821,712	45,900,000	45,932,980
2679	Construction of Laminkoto - Passimas - 2015066	50,509,981	52,830,000	53,000,000
2680	Support to Basic and Secondary Educ.	15,277,491	17,275,976	17,665,960
<b>DEBT INTEREST</b>		<b>0</b>	<b>0</b>	<b>34,784,508</b>
UNCLASSIFIED Loan Group		0	0	34,784,508
		<b>0</b>	<b>0</b>	<b>34,784,508</b>
	EXIM BANK CHINA	0	0	27,784,508
2755	Gambia National Broadband Network Project	0	0	27,784,508
	SFD	0	0	7,000,000
2769	Rehabilitation and development of Banjul Airport	0	0	7,000,000
<b>Total Debts Services</b>		<b>4,216,170,790</b>	<b>5,999,484,701</b>	<b>5,842,357,431</b>