REPUBLIC OF THE GAMBIA

ESTIMATES OF REVENUE AND EXPENDITURE

2024

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS
THE QUADRANGLE, BANJUL.

Printed by GPPC

GOVT OF THE GAMBIA

Budget Appropriation Report

BE Code	Budget Entity Description	(Dalasi) Appropriation 2024
01	OFFICE OF THE PRESIDENT	872,621,251
02	NATIONAL ASSEMBLY	478,518,644
03	JUDICIARY	224,097,352
04	INDEPENDENT ELECTORAL COMMISSION	40,520,888
05	PUBLIC SERVICE COMMISSION	16,485,000
06	NATIONAL AUDIT OFFICE	211,998,038
07	MINISTRY OF DEFENCE	992,922,810
08	MINISTRY OF INTERIOR	1,588,400,968
09	MINISTRY OF TOURISM AND CULTURE	46,199,000
10	MINISTRY OF FOREIGN AFFAIRS	1,797,495,477
11	MINISTRY OF JUSTICE	224,375,190
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	2,053,669,984
13	PENSIONS AND GRATUITIES	515,000,000
14	OMBUDSMAN	43,373,892
15	CENTRALIZED SERVICES	677,881,000
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	381,635,000
17	MINISTRY OF AGRICULTURE	844,809,675
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTUCTURE	2,637,133,176
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	117,093,600
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	4,184,845,999
21	MINISTRY OF HEALTH	2,323,916,292
22	MINISTRY OF YOUTH AND SPORTS	122,395,144
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES	301,794,000
24	MINISTRY OF INFORMATION	39,773,660
25	MINISTRY OF FISHERIES AND WATER RESOURCES	55,100,000
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	230,487,961
29	MINISTRY OF PETROLEUM AND ENERGY	183,567,926
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	81,107,063
33	NATIONAL HUMAN RIGHTS COMMISSION	74,537,722
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	91,418,684
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	258,617,785
50	NATIONAL DEBT SERVICE	7,509,395,262
	Total Appropriation	**29,221,188,443**

GOVT OF THE GAMBIA

Budget Overview

Nominal Gross Domestic Product

Year:	2023	2024
Nominal GDP in Dalasi '000	130,935,443	174,800,000

Summary of All Funds in Dalasi '000 s

	2023		2024	
	Budget	%Nom GDP	Budget	%Nom GDP
Total Revenue & Grants	**33,217,452**	**25.37%**	**34,932,735**	**19.98%**
Revenue	**16,891,648**	**12.90%**	**22,751,487**	**13.02%**
Tax	13,923,014	10.63%	17,242,310	9.86%
Non-Tax	2,968,634	2.27%	5,509,178	3.15%
Project/Programme	**16,325,803**	**12.47%**	**12,181,248**	**6.97%**
Project Grants	13,559,053	10.36%	9,001,248	5.15%
Programme Grants(Budget Support)	2,766,750	2.11%	3,180,000	1.82%
Expenditure & Net Lending	**37,151,621**	**28.37%**	**39,382,736**	**22.53%**
Debt Interest	**2,910,332**	**2.22%**	**5,114,394**	**2.93%**
External	784,114	0.60%	813,000	0.47%
Domestic	2,126,218	1.62%	4,301,394	2.46%
Other Expenditure	**33,868,789**	**25.87%**	**33,995,842**	**19.45%**
Personnel	6,105,276	4.66%	7,439,016	4.26%
Use of Goods and Services	9,977,779	7.62%	9,844,819	5.63%
Subsidies and Transfers	4,347,259	3.32%	4,945,824	2.83%
Capital	13,438,475	10.26%	11,766,183	6.73%
Net Lending	**372,500**	**0.28%**	**272,500**	**0.16%**
Lending and Equity Participation	372,500	0.28%	272,500	0.16%
Repayments Government Enterprises	0	0.00%	0	0.00%
Gross Surplus/Deficit(-)	**-3,934,170**	**-3.00%**	**-4,450,000**	**-2.55%**
Financing	**3,933,170**	**3.00%**	**4,450,000**	**2.55%**
Domestic Borrowing	2,007,000	1.53%	3,271,000	1.87%
Foreign Borrowing	3,266,562	2.49%	3,855,300	2.21%
Foreign Amortisation	-1,397,392	-1.07%	-2,376,300	-1.36%
Arrears & Guarantees	-303,000	-0.23%	-300,000	-0.17%
Capital Revenue	360,000	0.27%	0	0.00%
Domestic Amortisation	0	0.00%	0	0.00%
Net Surplus/Deficit(-)	**0**	**0.00%**	**0**	**0.00%**

GOVT OF THE GAMBIA

Summary of Government Funds (Dalasis)

	2023			2024		
	Budget	%Nom GDP	% of Revenue	Budget	%Nom GDP	% of Revenue
Consolidated Revenue Fund (CRF)	**19,658,398**	**15.01%**		**25,931,487**	**14.83%**	
Revenue	**16,891,648**	12.90%		**22,751,487**	13.02%	
Tax	13,923,014	10.63%		17,242,310	9.86%	
Non-Tax	2,968,634	2.27%		5,509,178	3.15%	
Project/Programme	**2,766,750**	2.11%		**3,180,000**	1.82%	
Programme Grants(Budget Support)	2,766,750	2.11%		3,180,000	1.82%	
GLF Expenditure & Net Lending	**20,325,006**	**15.52%**	**120.33%**	**26,526,187**	**15.18%**	**116.59%**
Debt Interest	**2,910,332**	2.22%	17.23%	**5,114,394**	2.93%	**22.48%**
External	784,114	0.60%	4.64%	813,000	0.47%	3.57%
Domestic	2,126,218	1.62%	12.59%	4,301,394	2.46%	18.91%
Other Expenditure	**17,042,174**	13.02%	100.90%	**21,139,293**	12.09%	**92.91%**
Personnel	6,105,276	4.66%	36.14%	7,439,016	4.26%	32.70%
Use of Goods and Services	8,428,094	3.12%	24.16%	5,486,550	3.14%	24.12%
Subsidies and Transfers	4,347,259	3.32%	25.74%	4,945,824	2.83%	21.74%
Capital	2,508,804	1.92%	14.85%	3,267,903	1.87%	14.36%
Net Lending	**372,500**	0.28%	2.21%	**272,500**	0.16%	**1.20%**
Lending and Equity Participation	372,500	0.28%	2.21%	272,500	0.16%	1.20%
Repayments Government Enterprises	0	0.00%	0.00%	0	0.00%	0.00%
Gross Surplus/Deficit(-)	**-666,608**	**-0.51%**	**-3.95%**	**-594,700**	**-0.34%**	**-2.61%**
Financing	**666,608**	**0.51%**	**3.95%**	**594,700**	**0.34%**	**2.61%**
Domestic Borrowing	2,007,000	1.53%	11.88%	3,271,000	1.87%	14.38%
Foreign Amortisation	-1,397,392	-1.07%	-8.27%	-2,376,300	-1.36%	-10.44%
Arrears & Guarantees	-303,000	-0.23%	-1.79%	-300,000	-0.17%	-1.32%
Capital Revenue	360,000	0.27%	2.13%	0	0.00%	0.00%
Domestic Amortisation	0	0.00%	0.00%	0	0.00%	0.00%
Net Surplus/Deficit(-)	**0**	**0.00%**	**-0.01%**	**0**	**0.00%**	**0.00%**

GOVT OF THE GAMBIA

Overview of Revenue, Grants and Financing

		2022	2023	2024	
		Dalasi ('000s)			
		Actual	Approved	Estimate	Percent
REVENUE		**(18,299,043)**	**17,251,648**	**22,751,487**	**54.09%**
11	**Tax Revenue**	**(11,237,523)**	**13,923,014**	**17,242,310**	**75.79%**
111	**Taxes profits &capital gains**	**(3,619,696)**	**4,775,330**	**6,832,565**	**39.63%**
1111	Payable by Individuals	(1,260,687)	1,726,055	1,931,466	0.28%
1112	Taxes pay by corp&other entp	(2,358,921)	3,049,162	3,263,099	0.48%
1113	Unallc tax on inc prof&cap	(87)	113	1,638,000	0.24%
112	**Taxes on payroll and workforce**	**(43,670)**	**57,516**	**65,452**	**0.38%**
1121	Payroll tax	(43,670)	57,516	65,452	1.00%
113	**Taxes on property**	**(137,030)**	**203,935**	**232,072**	**1.35%**
1133	Estate inheritance&gift taxes	(137,030)	203,935	232,072	1.00%
114	**Taxes on goods and services**	**(4,802,163)**	**5,414,546**	**6,161,575**	**35.74%**
1141	General taxes on goods&service	(3,742,208)	4,268,879	4,857,855	0.79%
1142	Excises	(798,472)	1,081,248	1,230,428	0.20%
1144	Taxes on specific services	(6,282)	64,418	73,293	0.01%
1145	Taxes on use of goods	(77,157)	0	0	0.00%
1146	Other taxes on goods&services	(178,044)	0	0	0.00%
115	**Taxes on intel trade and trans**	**(2,634,964)**	**3,409,049**	**3,879,366**	**22.50%**
1151	Customs&other import duties	(2,608,860)	3,374,172	3,839,705	0.99%
1152	Taxes on exports	0	157	150	0.00%
1156	Other taxes on intel trade	(26,104)	34,720	39,510	0.01%
116	**Other taxes**	**0**	**62,637**	**71,279**	**0.41%**
1161	Payable solely by business	0	62,637	71,279	1.00%
14	**Non Tax Revenue**	**(7,015,344)**	**2,968,634**	**5,509,178**	**24.21%**
141	**Social Security Contributions**	**(6)**	**0**	**0**	**0.00%**
1411	Interest;	(6)	0	0	0.00%
142	**Sales of goods and services**	**(7,005,957)**	**2,964,534**	**5,497,378**	**99.79%**
1421	Administrative fees	(47,973)	62,241	62,168	0.01%
1422	Administrative fees	(6,957,984)	2,902,294	5,435,210	0.99%
143	**Fines, penalties and forfeits**	**(9,381)**	**4,100**	**11,800**	**0.21%**
1431	Fines	(9,381)	4,100	11,800	1.00%
14	**Capital Revenue**	**(46,176)**	**360,000**	**0**	**0.00%**
141	**Rent of Gvt land(long term)**	**(31,572)**	**360,000**	**0**	**0.00%**
1412	Dividends;	0	360,000	0	0.00%
1415	Rent;	(31,572)	0	0	0.00%
142	**Sale of Government land(State**	**(14,604)**	**0**	**0**	**0.00%**
1422	Sale Of Government Land/ Asset	(14,604)	0	0	0.00%
GRANTS		**(3,097,258)**	**16,325,803**	**12,181,248**	**28.96%**
13	**Project Grants**	**(3,097,258)**	**16,325,803**	**12,181,248**	**100.00%**
131	**From foreign governments**	**0**	**1,684,957**	**1,014,749**	**8.33%**
1312	Capital_	0	1,684,957	1,014,749	1.00%
132	**From International Org**	**(3,097,258)**	**14,640,847**	**11,166,499**	**91.67%**
1321	Current'	(3,097,258)	2,766,750	3,180,000	0.28%
1322	Capital;,	0	11,874,097	7,986,499	0.72%
Gvt Lending Rcts & Equi Sales		**(126,640)**	**0**	**0**	**0.00%**
14	**Receipts Of principal Loan**	**(126,640)**	**0**	**0**	**0.00%**
141	**Receipts Of Princ. From Public**	**(126,640)**	**0**	**0**	**0.00%**
1416	Govt Lending Receipts & Equity	(126,640)	0	0	0.00%
Loan Drawndown		**0**	**5,273,562**	**7,126,300**	**16.94%**
33	**Domestic Borrowing**	**0**	**2,007,000**	**3,271,000**	**45.90%**

Overview of Revenue, Grants and Financing

		2022	2023	2024	
		Dalasi ('000s)			
		Actual	Approved	Estimate	Percent
330	**Treasury Bills &Gvt Securities**	**0**	**2,007,000**	**3,271,000**	**100.00%**
3303	Short Term- Bills	0	2,007,000	3,271,000	1.00%
33	**Foreign Borrowing**	**0**	**3,266,562**	**3,855,300**	**54.10%**
330	**External Borrowing**	**0**	**3,266,562**	**3,855,300**	**100.00%**
3304	Multilateral	0	3,266,562	3,855,300	1.00%
	Budget Totals	**(21,522,942)**	**38,851,013**	**42,059,035**	

Consolidated Revenue Fund Receipts

Revenue

Government Lending Receipts & Equity Sales

Budget Totals

GOVT OF THE GAMBIA

Expenditure Budget Funding Overview

	2022 Actual	2023 Approved	2024 Estimate	Percent
		Dalasi('000)		
DEBT	**4,273,862,442**	**4,307,723,899**	**7,509,395,262**	17.85%
GLF	**4,056,227,949**	**4,307,723,899**	**7,509,395,262**	**100.00%**
Central Government of The Gambia Sources	4,056,227,949	4,307,723,899	7,509,395,262	100.00%
Loan	**217,634,493**	**0**	**0**	**0.00%**
Central Government of The Gambia Sources	217,634,493	0	0	0.00%
Development	**2,910,399,353**	**20,107,643,816**	**16,899,075,514**	40.16%
GLF	**2,836,606,283**	**3,282,028,597**	**4,042,526,813**	**23.92%**
Central Bank of The Gambia	14,955,714	0	0	0.00%
Central Government of The Gambia Sources	2,821,650,569	3,282,028,597	4,042,526,813	22.00%
Grant	**53,293,071**	**13,559,053,480**	**9,001,347,942**	**53.27%**
Africa Development Fund (ADF)	7,354,260	0	0	0.00%
African Development Bank (ADB)	17,845,490	1,675,802,282	1,261,331,966	6.17%
Central Government of The Gambia Sources	0	50,000,000	6,000,000	0.04%
ECOWAS	5,050,000	3,848,597	0	0.00%
European Investment Bank	0	1,053,395,581	500,000,000	2.96%
European Union (EU)	3,871,357	191,069,866	86,751,221	0.51%
France	949,997	0	278,223,258	1.65%
GAVI	0	118,000,000	83,717,300	0.50%
GEP/UNEP	0	389,603,280	0	0.00%
Global Environment Facility (GEF)	5,416,550	121,797,000	220,462,959	0.98%
Global Fund	0	336,428,181	354,606,082	2.10%
Global Partnership To Education	0	29,652,194	0	0.00%
Green Climate Fund	0	300,000,000	20,497,981	0.12%
International Dev. Association (IDA)-World Bank	2,582,400	6,017,650,609	4,661,583,960	27.14%
International Fund for Agric & Development (IFAD)	0	385,000,000	140,000,000	0.83%
Islamic Development Bank (IDB)	0	0	315,000,000	1.86%
Japanese Gvt Corporation on Tech Assistance(JGCTA)	0	273,000,000	0	0.00%
Kuwait	1,050,000	48,971,000	0	0.00%
NA	0	123,393,600	0	0.00%
Saudi Fund For Development (SFD)	0	1,362,985,600	736,525,886	4.36%
UN Agencies	0	3,280,800	3,280,800	0.02%
United Nation. International Children's Edu. Fund	0	5,000,000	109,643,226	0.65%
United Nations Development Programme (UNDP)	8,955,517	110,381,516	53,888,820	0.32%
United Nations Family & Population Agency (UNFPA)	0	62,246,174	2,549,574	0.02%
United Nations Industrial Development Organisation	217,500	200,000,000	0	0.00%
World Bank	0	570,000,000	39,737,709	0.24%
World Health Organisation (WHO)	0	127,547,200	0	0.00%
World Health Organisation (WHO) GBOS	0	0	127,547,200	0.75%
Loan	**20,500,000**	**3,266,561,739**	**3,855,200,759**	**22.81%**
Arab Bank for Economic Deve. in Africa (BADEA)	15,500,000	433,647,952	1,454,000,000	8.60%
EXIM Bank of India	0	53,112,000	0	0.00%
International Fund for Agric & Development (IFAD)	0	192,500,000	0	0.00%

GOVT OF THE GAMBIA

Expenditure Budget Funding Overview

	2022 Actual	2023 Approved	Dalasi('000) 2024 Estimate	Percent
Islamic Development Bank (IDB)	5,000,000	1,174,041,726	1,294,750,000	7.66%
Kuwait	0	0	184,000,000	1.09%
Kuwaiti Fund for Economic Development (KFAED)	0	608,647,952	284,000,000	1.68%
Organiz. of Petroleum Exporting Countries (OPEC)	0	35,500,000	0	0.00%
Saudi Fund For Development (SFD)	0	769,112,109	638,450,759	3.78%
Recurrent	**13,410,488,769**	**14,436,645,148**	**17,669,266,368**	41.99%
GLF	**13,410,322,571**	**14,436,645,148**	**17,669,266,368**	**100.00%**
Central Bank of The Gambia	32,795	0	0	0.00%
Central Government of The Gambia Sources	13,295,874,765	14,436,645,148	17,669,266,368	47.81%
NA	114,415,011	0	0	0.00%
Loan	**166,198**	**0**	**0**	**0.00%**
Central Government of The Gambia Sources	166,198	0	0	0.00%
Budget	**20,594,750,564**	**38,852,012,863**	**42,077,737,144**	

Funding Grand Summary

GLF	**20,303,156,803**	**22,026,397,644**	**29,221,188,443**	**69.45%**
Loan	**238,300,690**	**3,266,561,739**	**3,855,200,759**	**9.16%**
Grant	**53,293,071**	**13,559,053,480**	**9,001,347,942**	**21.39%**
Budget	**20,594,750,564**	**38,852,012,863**	**42,077,737,144**	

GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

Dalasi '000s

		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
	CURRENT	**15,663,394**	**17,444,702**	**23,004,486**	**20,342,384**	**21,246,920**	**78.73%**
21	**Compersation of Employee**	**5,700,188**	**6,105,276**	**7,439,016**	**8,163,040**	**8,795,240**	**32.34%**
211	**Wages And Salaries**	**5,689,666**	**6,086,204**	**7,406,268**	**8,127,114**	**8,755,888**	**99.56%**
2111101	Basic Salary	2,734,650	3,131,740	3,859,046	4,221,295	4,560,194	52.11%
2111103	Contingency Payroll	0	20,000	50,000	0	0	0.68%
2111201	Medical Services to Personnel	16,946	26,527	49,400	46,640	51,303	0.67%
2111202	School Fees Allowance	22,048	48,909	63,850	74,140	81,554	0.86%
2111204	Allowances	2,467,769	2,365,468	2,638,020	2,943,073	3,162,027	35.62%
2111205	Exchange Concession Allowance (ECA)	311,640	323,512	424,000	466,400	513,040	5.72%
2111206	Civil Service Staff Loan	5,000	10,000	7,500	2,638	2,625	0.10%
2111209	Responsibility Allowance	11,685	14,580	30,402	31,555	31,786	0.41%
2111210	Basic Car Allowance	3,056	6,198	44,550	45,034	45,130	0.60%
2111211	Residential Allowance	2,609	3,198	7,362	7,654	7,712	0.10%
2111212	Transport Allowance	2,336	2,580	6,744	6,876	6,902	0.09%
2111214	Acting Allowance	0	50	150	150	150	0.00%
2111215	Telephone Allowance	812	1,272	2,412	2,516	2,537	0.03%
2111216	Robing Allowance	0	0	204	204	204	0.00%
2111217	Sitting Allowance	0	0	8,910	8,910	8,910	0.12%
2111220	Retention allowance	0	0	7,000	7,650	8,134	0.09%
2111222	Special Allowance	11,049	13,458	43,320	44,348	44,554	0.58%
2111235	Constituency allowance to members	0	0	22,260	22,260	22,260	0.30%
2111241	Professional/ Non Practicing Allowance	2,129	4,044	7,368	7,682	7,745	0.10%
2111256	Allowance to Board Members	660	660	1,020	1,071	1,081	0.01%
2111267	Overtime Allowance	0	48	48	50	51	0.00%
2111271	Special Incentive Allowance to Civil Servants	1,866	1,860	2,340	2,457	2,480	0.03%
2111273	House Rent/ Lodging Allowance	180	180	10,560	10,569	10,571	0.14%
2111275	Drivers Heavy Duty Allowance	450	450	762	790	796	0.01%
2111276	Health Insurance	0	1,470	3,040	3,152	3,142	0.04%
2111279	Overseas Medical Treatment	48,839	40,000	50,000	110,000	121,000	0.68%
2111280	Revolving Loan Scheme	45,942	70,000	66,000	60,000	60,000	0.89%

GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

Dalasi '000s

		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
212	**Social Contributions**	**10,522**	**19,072**	**32,748**	**35,926**	**39,352**	**0.44%**
2121101	Social Security Contribution	10,522	19,072	32,748	35,926	39,352	100.00%
22	**Use of Goods and Services**	**3,157,495**	**3,561,573**	**4,918,915**	**6,368,264**	**6,354,377**	**21.38%**
221	**General Expenses**	**2,237,614**	**2,504,998**	**3,316,365**	**4,693,554**	**4,620,302**	**67.42%**
2211101	Travel Expenses	450,745	279,143	366,047	521,141	540,218	11.04%
2211102	Presidential Visit to the Provinces	25,027	10,000	30,000	15,300	15,606	0.90%
2211107	Movement of Diplomatic Staff	15,000	15,500	25,000	29,250	34,223	0.75%
2212101	Telecommunication Expenses	57,905	66,836	76,745	112,182	109,417	2.31%
2212102	Electricity, Water & Sewage	264,001	235,783	236,980	425,747	423,777	7.15%
2212103	Rents and Rates	258,951	317,190	361,359	494,763	508,532	10.90%
2213101	Purchase of Fuel and Lubricants	250,691	230,605	303,048	381,680	396,303	9.14%
2213102	Maintenance of Vehicles	69,088	79,975	102,513	128,819	131,596	3.09%
2213103	Operation and Maintenance of Boats	5,315	5,500	17,000	19,940	20,936	0.51%
2214101	Maintenance of Buildings and Facilities	60,548	90,805	145,944	143,321	143,908	4.40%
2214102	Maintenance of Plant and Machinery	0	600	583	98	104	0.02%
2214103	Maintenance of Furniture	291	800	1,055	1,123	1,154	0.03%
2214104	Maintenance of Equipment	14,997	27,127	31,702	37,237	43,887	0.96%
2214107	Improvement and Maintenance of Parks	3,346	10,700	3,300	2,520	2,640	0.10%
2214109	Purchase of Generator	1,073	1,854	4,100	0	0	0.12%
2215101	Conferences, Workshop and Seminars	24,576	48,574	63,332	92,106	96,037	1.91%
2216101	Purchase of Small Office Equipment	13,147	12,108	12,571	18,382	19,689	0.38%
2216102	Stationery	46,376	45,215	50,375	64,229	64,253	1.52%
2216103	Miscellaneous Office Expenses	34,195	50,020	39,935	55,662	56,630	1.20%
2216104	Contingency Other Charges	0	162,002	163,881	168,000	189,000	4.94%
2216105	Maintenance of Website	881	2,766	2,927	3,022	1,698	0.09%
2216106	Official Entert. & Hotel Accommodation	19,863	20,958	27,697	38,995	41,887	0.84%
2216107	Printing Expenses	60,479	42,711	87,309	104,235	105,354	2.63%
2216108	Project Evaluation and Monitoring	2,673	21,457	13,124	20,711	22,571	0.40%
2216109	Advertisements and Publications	4,317	12,802	12,904	14,144	14,822	0.39%
2216110	National Records Services Expenses	0	0	150	159	169	0.00%

GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
		Dalasi '000s					
2216111	National Lab Services	0	150	3,167	3,525	3,924	0.10%
2217101	Consultancy	151,465	177,398	183,952	474,197	495,151	5.55%
2218101	Drugs, Dressing and Medical Supplies	148,881	155,885	275,045	264,652	153,894	8.29%
2218102	Vaccines	32,000	37,500	30,100	58,835	64,743	0.91%
2218103	Insecticide and Biolavicide	0	700	725	798	885	0.02%
2218104	Uniforms and Protective Clothing	19,828	32,986	31,220	46,049	48,482	0.94%
2218105	Arms and Ammunition	0	500	500	12,720	13,483	0.02%
2218106	Specialized and Technical Materials	3,747	42,990	32,958	62,073	66,740	0.99%
2218107	Agricultural Inputs	4,992	7,500	5,950	159	169	0.18%
2218108	Postage,Stamps and Courier Services	0	55	125	136	148	0.00%
2218109	Teaching Aid and Learning Materials(Special Needs)	3,200	6,000	5,000	5,293	5,603	0.15%
2218110	Analysis and Strategy Preparations	100	2,756	4,695	7,390	7,734	0.14%
2218111	Land Compensation	19,406	25,500	286,000	440,800	349,600	8.62%
2218112	Materials and Supplies	0	0	4,300	2,320	5,400	0.13%
2218113	Sporting Materials	9,838	2,472	22,802	1,478	1,552	0.69%
2218115	Clothing for Vulnerable People	0	450	450	473	496	0.01%
2219101	Library	147	1,318	1,648	1,971	1,846	0.05%
2219102	Training	145,854	177,518	220,920	343,384	336,590	6.66%
2219103	Education Services	9,537	19,660	11,760	29,542	31,253	0.35%
2219104	Study Tours	0	2,938	3,900	3,842	4,161	0.12%
2219105	Research & Development	5,136	19,691	11,570	41,154	44,039	0.35%
222	**Other General Expenses**	**919,882**	**1,056,575**	**1,602,550**	**1,674,710**	**1,734,075**	**32.58%**
2221101	Food and Food Services	324,559	311,781	437,782	504,639	531,994	27.32%
2221102	Arbitration and Court Awards	32,137	50,000	50,000	73,450	75,789	3.12%
2221104	Upkeep of State Guards	31,977	30,000	52,000	32,640	33,293	3.24%
2221105	VIP Lounge Charges	150	250	550	644	677	0.03%
2221106	Repatriation Expenses	0	600	1,100	689	730	0.07%
2221107	Field Investigation	0	0	700	1,300	1,300	0.04%
2221108	Insurance	15,019	10,035	10,990	18,073	20,333	0.69%
2221109	Bank Charges and Bank Related Costs	2,046	2,720	6,453	7,626	11,782	0.40%

GOVT OF THE GAMBIA

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Recurrent & Development Budget - GLF

		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
		Dalasi '000s					
2221110	Refund of Rev. Collected in Previous Years	2,522	5,000	5,000	5,000	5,500	0.31%
2221111	Fees and Handling Charges	103,353	102,171	143,907	253,418	269,535	8.98%
2221112	Expenses of Committees	23,286	33,445	32,306	36,263	68,140	2.02%
2221113	Payment to Witnesses	225	400	1,000	1,500	0	0.06%
2221114	Upkeep of State House	16,424	17,250	19,500	19,890	20,288	1.22%
2221115	Upkeep of VP Residence	1,997	3,050	2,500	3,500	3,675	0.16%
2221116	Disease Control	2,950	1,500	3,000	0	0	0.19%
2221118	Payment for School Bus Service to GTSC	16,275	11,700	12,200	43,142	45,731	0.76%
2221120	Studies and Surveys	963	7,433	6,863	7,844	8,539	0.43%
2221124	Operating Costs	311,841	321,037	612,353	440,391	480,224	38.21%
2221125	Environmental Surveys	0	1,200	700	770	855	0.04%
2221126	Supervision	564	9,232	9,254	9,782	14,659	0.58%
2221131	Data Collection	0	2,250	3,316	4,030	4,416	0.21%
2221132	Resource Mobilisation	0	600	6,000	4,800	5,500	0.37%
2221133	Expatriate Quarterly Allocation	0	1,000	1,000	1,100	1,210	0.06%
2221144	Unified Local Govt. Service Commission	902	1,100	1,200	1,272	1,348	0.07%
2221145	Women Enterprise Development Fund	6,999	10,000	10,000	10,000	10,000	0.62%
2221148	National Security Operations	75	215	530	562	596	0.03%
2221149	Special Services Expenses	5,990	6,657	6,846	7,372	7,918	0.43%
2221151	Constituency Development Fund	14,930	29,000	29,000	29,000	29,000	1.81%
2221153	Social and Corporate events	0	0	16,300	18,014	16,715	1.02%
2221178	Climate Change Financing	0	2,000	1,500	2,000	0	0.09%
2221182	Social Expenses	4,699	4,950	3,700	8,000	8,150	0.23%
2221183	Reparations	0	75,000	60,000	75,000	0	3.74%
2221184	Introduction to Species	0	5,000	0	0	0	0.00%
2221187	Commission of Enquiry Into Local Government Counc	0	0	50,000	0	0	3.12%
2221189	Contribution to Student Loan Scheme	0	0	5,000	53,000	56,180	0.31%
24	**Interest**	**2,521,881**	**2,910,332**	**5,133,095**	**0**	**0**	**22.31%**
241	**To Non-residents**	**496,896**	**784,114**	**831,702**	**0**	**0**	**16.20%**

GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
		Dalasi '000s					
2411101	Interest on Loans from Foreign Governments	495,582	784,114	831,702	0	0	100.00%
2411102	Interest on Loans from International Org. & Banks	1,313	0	0	0	0	0.00%
242	**To residents Other thn gvt**	**2,024,986**	**2,126,218**	**4,301,394**	**0**	**0**	**83.80%**
2421101	Interest on Treasury Bills & Other Gvt Securities	620,226	656,683	2,306,575	0	0	53.62%
2421102	Interest on Bonds	1,404,759	1,469,535	1,994,819	0	0	46.38%
25	**Subsidies**	**3,419,808**	**3,707,234**	**4,199,001**	**4,247,429**	**4,552,957**	**18.25%**
251	**Transfers Public Corp /Inst**	**3,419,808**	**3,707,234**	**4,199,001**	**4,247,429**	**4,552,957**	**100.00%**
2511101	Subvention To Non-Fin Public Corp. OC	685,589	710,824	643,432	727,433	868,471	15.32%
2511102	Subvention To Non-Fin Public Corp. PE	1,543,344	1,836,410	2,093,858	2,123,249	2,167,565	49.87%
2511103	Input Subsidy	524,000	400,000	500,636	315,197	388,591	11.92%
2511104	Subvention To Fin Public Corp. OC	310,206	420,000	555,075	645,250	671,970	13.22%
2511105	Subvention To Fin Public Corp. PE	341,099	300,000	400,000	430,000	450,000	9.53%
2511106	National Health Insurance Subsidy	12,000	36,000	0	0	0	0.00%
2511107	NAO Health Insurance Scheme	3,569	4,000	6,000	6,300	6,360	0.14%
26	**Grant**	**235,369**	**251,459**	**374,874**	**381,471**	**305,341**	**1.63%**
262	**To International Org**	**230,338**	**237,459**	**359,374**	**364,766**	**287,312**	**95.87%**
2621101	Contribution to International Org.	158,567	172,209	205,149	259,903	281,738	57.09%
2622101	Contribution to International Org -Capital	71,771	65,250	154,225	104,863	5,574	42.91%
263	**To other gen Gov units**	**5,031**	**14,000**	**15,500**	**16,705**	**18,029**	**4.13%**
2631101	Contributions To Other Gen Gvt Units - Current	5,031	13,000	13,000	13,780	14,607	83.87%
2632101	Contributions To Other Gen Gvt Units - Capital	0	1,000	2,500	2,925	3,422	16.13%
27	**Social Benefits**	**353,957**	**456,447**	**527,130**	**561,593**	**572,212**	**2.29%**
271	**Social Security Benefits**	**353,957**	**456,447**	**527,130**	**561,593**	**572,212**	**100.00%**
2711101	General Pensions Benefits	237,569	351,329	386,325	405,642	411,405	73.29%
2711102	Gratuities	106,528	95,118	130,804	145,952	150,807	24.81%
2711103	Contributions to Injuries Compensation Fund	9,860	10,000	10,000	10,000	10,000	1.90%

GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

Dalasi '000s

		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
28	**Other Expense..**	**274,695**	**452,380**	**412,454**	**620,586**	**666,793**	**1.79%**
282	**Miscellaneous other expenses..**	**274,695**	**452,380**	**412,454**	**620,586**	**666,793**	**100.00%**
2821101	Bursaries to Students	3,943	5,000	5,000	5,300	5,618	1.21%
2821102	Open Scholarships	64,415	103,500	75,250	106,263	112,636	18.24%
2821103	Incidental Awards	24	500	0	0	0	0.00%
2821104	Contribution to Local Organizations	15,298	16,122	8,146	36,972	42,525	1.97%
2821105	Support to Local Organizations	5,623	9,254	8,975	10,934	11,863	2.18%
2821106	Welfare of Gambians	10,847	7,995	37,550	50,222	57,142	9.10%
2821107	Support for Local Human Resource Dev	3,135	4,000	4,000	6,000	7,000	0.97%
2821108	Medals and Insignias	0	225	675	1,471	1,518	0.16%
2821109	School Improvement Grant	171,411	305,785	255,859	384,426	407,491	62.03%
2821111	Support to Victims	0	0	13,000	15,000	17,000	3.15%
2821112	Support to differently Able People	0	0	4,000	4,000	4,000	0.97%
	CAPITAL	**2,681,493**	**2,508,804**	**3,267,903**	**1,981,320,096**	**8,534,084**	**11.18%**
31	**Consumption of Fixed Capital**	**2,681,493**	**2,508,804**	**3,267,903**	**1,981,320,096**	**8,534,084**	**100.00%**
311	**Fixed Assets**	**2,681,493**	**2,508,804**	**3,267,903**	**1,981,320,096**	**8,534,084**	**100.00%**
3111202	Government Residences/Quarters	500	4,000	2,000	0	0	0.06%
3111203	Construction Of Office Buildings	32,092	39,650	57,174	38,150	36,455	1.75%
3111204	Schools, Laboratories and Facilities	9,000	114,112	58,500	149,180	158,702	1.79%
3111205	Hospitals, Clinics and Health Facilities	155,450	5,000	133,000	72,600	79,860	4.07%
3111207	Military Barracks, Facilities and Structures	9,164	19,100	20,244	38,588	40,517	0.62%
3111212	Roads and Bridges	2,003,496	1,636,449	2,146,612	6,506,000	7,043,000	65.69%
3111213	Buildings and Structures	30,335	52,188	142,710	174,575	184,467	4.37%
3111215	Construction Of Chancery	0	30,000	30,000	20,000	10,000	0.92%
3111223	Relocation of Services	0	150,000	110,000	364,000	384,000	3.37%
3111301	Wells,Boreholes,Water Points & Reticulation Sys	9,903	38,000	116,500	85,300	30,600	3.56%
3111302	Fish Ponds and Water Breeding Facilities	5,108	10,000	5,000	7,000	10,000	0.15%
3111401	Land Development	88,267	25,000	0	0	0	0.00%

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Recurrent & Development Budget - GLF

		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
			Dalasi '000s				
3111402	Land Levelling and Fencing	0	2,000	3,300	3,000	2,750	0.10%
3111403	Construct of Irrigation Infrastructure & Land Dev.	1,000	1,000	1,000	0	0	0.03%
3111404	Demarcation of Community Forest	0	700	500	850	1,500	0.02%
3112101	Vehicles	207,845	109,800	138,722	102,029	96,336	4.24%
3112102	Transport Equipment	0	300	700	200	200	0.02%
3112103	Plants, Machinery and Equipment	720	1,500	4,909	37,327	70,941	0.15%
3112105	Energy Generating Equipment	0	5,500	3,000	0	0	0.09%
3112106	Laboratory Equipment and Instruments	0	8,850	25,720	1,973,370,566	23,857	0.79%
3112107	Medical and Hospital Equipment	985	23,101	11,101	12,081	13,153	0.34%
3112110	Survey Equipment and Installations	0	1,100	1,400	2,636	3,026	0.04%
3112111	Irrigation Equipment	2,705	500	1,975	1,361	1,252	0.06%
3112112	Traffic Control Equipment	700	1,000	800	1,590	1,685	0.02%
3112117	Office Equipment	59,067	68,354	70,111	103,965	92,222	2.15%
3112118	Furniture and Fittings	53,813	58,341	54,951	89,211	90,185	1.68%
3112119	ICT Infrastructure, Hardware, Network & Facilities	9,422	24,565	48,711	41,335	45,568	1.49%
3112120	Application Software Systems and Licenses	732	65,217	71,092	80,966	86,047	2.18%
3112121	Motorbikes and Bicycles	255	4,220	5,570	13,890	20,359	0.17%
3112123	Telecomms, Infrastructure, Networks and Equipment	165	500	200	1,060	1,124	0.01%
3112125	Fire Fighting, Ambulances and Rescue Vehicles	0	500	1,500	0	3,500	0.05%
3112126	Audio Visual,Radio Equipment and Installations	0	7,000	0	0	0	0.00%
3112128	Musical Instruments	768	1,256	900	2,635	2,777	0.03%
	FINANCING	**1,934,249**	**1,700,392**	**2,676,300**	**567,500**	**598,545**	**9.16%**
22	**Use of Goods and Service**	**399,902**	**303,000**	**300,000**	**567,500**	**598,545**	**11.21%**
222	**Other General Expenses..**	**399,902**	**303,000**	**300,000**	**567,500**	**598,545**	**100.00%**
2221127	Settlement of Confirmed Debts	399,902	303,000	300,000	567,500	598,545	100.00%
33	**Other Expences**	**1,534,347**	**1,397,392**	**2,376,300**	**0**	**0**	**88.79%**
331	**Miscellaneous Other than Exp**	**410,556**	**0**	**0**	**0**	**0**	**0.00%**

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Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
		Dalasi '000s					
3313101	Debt Principal Repayment Domestic	410,556	0	0	0	0	0.00%
332	**Miscellaneous Other than Exp**	**1,123,791**	**1,397,392**	**2,376,300**	**0**	**0**	**100.00%**
3323101	Principal Repayment Foreign Government	1,123,791	1,397,392	2,376,300	0	0	100.00%
	LENDING	**24,000**	**372,500**	**272,500**	**375,000**	**380,000**	**0.93%**
22	**Other Expenses**	**24,000**	**372,500**	**272,500**	**375,000**	**380,000**	**100.00%**
222	**Miscellaneous Other Expense.**	**24,000**	**372,500**	**272,500**	**375,000**	**380,000**	**100.00%**
2221150	Other Equity Participation	24,000	372,500	272,500	375,000	380,000	100.00%
	Others	**22**	**0**	**0**	**0**	**0**	**0.00%**
14	**Sales of goods and services**	**22**	**0**	**0**	**0**	**0**	**0.00%**
142	**Administrative fees**	**22**	**0**	**0**	**0**	**0**	**0.00%**
1422134	Recoveries of overpayments	22	0	0	0	0	0.00%
	Budget Totals	**20,303,157**	**22,026,398**	**29,221,188**	**2,002,604,979**	**30,759,549**	

GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - Loans,Grants and GLF

		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
				Dalasi '000s			
	CURRENT	**15,821,156**	**23,340,646**	**27,362,755**	**24,311,108**	**23,008,882**	**65.03%**
21	**Compersation of Employee**	**5,700,188**	**6,105,276**	**7,439,016**	**8,163,040**	**8,795,240**	**27.19%**
211	**Wages And Salaries**	**5,689,666**	**6,086,204**	**7,406,268**	**8,127,114**	**8,755,888**	**99.56%**
2111101	Basic Salary	2,734,650	3,131,740	3,859,046	4,221,295	4,560,194	52.11%
2111103	Contingency Payroll	0	20,000	50,000	0	0	0.68%
2111201	Medical Services to Personnel	16,946	26,527	49,400	46,640	51,303	0.67%
2111202	School Fees Allowance	22,048	48,909	63,850	74,140	81,554	0.86%
2111204	Allowances	2,467,769	2,365,468	2,638,020	2,943,073	3,162,027	35.62%
2111205	Exchange Concession Allowance (ECA)	311,640	323,512	424,000	466,400	513,040	5.72%
2111206	Civil Service Staff Loan	5,000	10,000	7,500	2,638	2,625	0.10%
2111209	Responsibility Allowance	11,685	14,580	30,402	31,555	31,786	0.41%
2111210	Basic Car Allowance	3,056	6,198	44,550	45,034	45,130	0.60%
2111211	Residential Allowance	2,609	3,198	7,362	7,654	7,712	0.10%
2111212	Transport Allowance	2,336	2,580	6,744	6,876	6,902	0.09%
2111214	Acting Allowance	0	50	150	150	150	0.00%
2111215	Telephone Allowance	812	1,272	2,412	2,516	2,537	0.03%
2111216	Robing Allowance	0	0	204	204	204	0.00%
2111217	Sitting Allowance	0	0	8,910	8,910	8,910	0.12%
2111220	Retention allowance	0	0	7,000	7,650	8,134	0.09%
2111222	Special Allowance	11,049	13,458	43,320	44,348	44,554	0.58%
2111235	Constituency allowance to members	0	0	22,260	22,260	22,260	0.30%
2111241	Professional/ Non Practicing Allowance	2,129	4,044	7,368	7,682	7,745	0.10%
2111256	Allowance to Board Members	660	660	1,020	1,071	1,081	0.01%
2111267	Overtime Allowance	0	48	48	50	51	0.00%
2111271	Special Incentive Allowance to Civil Servants	1,866	1,860	2,340	2,457	2,480	0.03%
2111273	House Rent/ Lodging Allowance	180	180	10,560	10,569	10,571	0.14%
2111275	Drivers Heavy Duty Allowance	450	450	762	790	796	0.01%
2111276	Health Insurance	0	1,470	3,040	3,152	3,142	0.04%
2111279	Overseas Medical Treatment	48,839	40,000	50,000	110,000	121,000	0.68%
2111280	Revolving Loan Scheme	45,942	70,000	66,000	60,000	60,000	0.89%

GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - Loans,Grants and GLF

		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
		Dalasi '000s					
212	**Social Contributions**	**10,522**	**19,072**	**32,748**	**35,926**	**39,352**	**0.44%**
2121101	Social Security Contribution	10,522	19,072	32,748	35,926	39,352	100.00%
22	**Use of Goods and Services**	**3,200,258**	**9,457,518**	**9,191,688**	**10,249,008**	**8,116,339**	**33.59%**
221	**General Expenses**	**2,241,347**	**3,100,259**	**3,705,773**	**4,887,446**	**4,828,345**	**40.32%**
2211101	Travel Expenses	450,745	279,143	366,047	521,141	540,218	9.88%
2211102	Presidential Visit to the Provinces	25,027	10,000	30,000	15,300	15,606	0.81%
2211107	Movement of Diplomatic Staff	15,000	15,500	25,000	29,250	34,223	0.67%
2212101	Telecommunication Expenses	57,884	66,836	76,745	112,182	109,417	2.07%
2212102	Electricity, Water & Sewage	264,001	235,783	236,980	425,747	423,777	6.39%
2212103	Rents and Rates	258,951	317,190	361,359	494,763	508,532	9.75%
2213101	Purchase of Fuel and Lubricants	250,691	230,605	303,048	381,680	396,303	8.18%
2213102	Maintenance of Vehicles	69,281	79,975	102,513	128,819	131,596	2.77%
2213103	Operation and Maintenance of Boats	5,315	5,500	17,000	19,940	20,936	0.46%
2214101	Maintenance of Buildings and Facilities	60,548	90,805	145,944	143,321	143,908	3.94%
2214102	Maintenance of Plant and Machinery	0	600	583	98	104	0.02%
2214103	Maintenance of Furniture	291	800	1,055	1,123	1,154	0.03%
2214104	Maintenance of Equipment	14,997	27,127	31,702	37,237	43,887	0.86%
2214107	Improvement and Maintenance of Parks	3,762	62,000	74,882	7,020	5,640	2.02%
2214109	Purchase of Generator	1,073	1,854	4,100	0	0	0.11%
2215101	Conferences, Workshop and Seminars	24,576	48,574	63,332	92,106	96,037	1.71%
2216101	Purchase of Small Office Equipment	13,147	12,108	12,571	18,382	19,689	0.34%
2216102	Stationery	46,376	45,215	50,375	64,229	64,253	1.36%
2216103	Miscellaneous Office Expenses	34,195	50,020	39,935	55,662	56,630	1.08%
2216104	Contingency Other Charges	0	162,002	163,881	168,000	189,000	4.42%
2216105	Maintenance of Website	881	2,766	2,927	3,022	1,698	0.08%
2216106	Official Entert. & Hotel Accommodation	19,863	20,958	27,697	38,995	41,887	0.75%
2216107	Printing Expenses	60,479	42,711	87,309	104,235	105,354	2.36%
2216108	Project Evaluation and Monitoring	2,673	25,207	16,874	24,686	26,785	0.46%
2216109	Advertisements and Publications	4,317	12,802	12,904	14,144	14,822	0.35%
2216110	National Records Services Expenses	0	0	150	159	169	0.00%

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		Dalasi '000s					
2216111	National Lab Services	0	150	3,167	3,525	3,924	0.09%
2217101	Consultancy	151,465	269,069	185,302	475,547	496,501	5.00%
2218101	Drugs, Dressing and Medical Supplies	148,881	310,884	291,861	284,452	175,674	7.88%
2218102	Vaccines	32,000	155,500	113,817	150,924	166,041	3.07%
2218103	Insecticide and Biolavicide	0	700	725	798	885	0.02%
2218104	Uniforms and Protective Clothing	19,828	32,986	31,220	46,049	48,482	0.84%
2218105	Arms and Ammunition	0	500	500	12,720	13,483	0.01%
2218106	Specialized and Technical Materials	3,747	42,990	32,958	62,073	66,740	0.89%
2218107	Agricultural Inputs	4,992	7,500	5,950	159	169	0.16%
2218108	Postage,Stamps and Courier Services	0	55	125	136	148	0.00%
2218109	Teaching Aid and Learning Materials(Special Needs)	3,200	6,000	5,000	5,293	5,603	0.13%
2218110	Analysis and Strategy Preparations	100	2,756	4,695	7,390	7,734	0.13%
2218111	Land Compensation	19,406	75,500	286,000	440,800	349,600	7.72%
2218112	Materials and Supplies	0	0	4,300	2,320	5,400	0.12%
2218113	Sporting Materials	9,838	2,472	22,802	1,478	1,552	0.62%
2218115	Clothing for Vulnerable People	0	450	450	473	496	0.01%
2219101	Library	147	1,318	1,648	1,971	1,846	0.04%
2219102	Training	145,849	213,918	249,114	415,562	412,991	6.72%
2219103	Education Services	12,687	108,800	195,760	29,542	31,253	5.28%
2219104	Study Tours	0	2,938	3,900	3,842	4,161	0.11%
2219105	Research & Development	5,136	19,691	11,570	41,154	44,039	0.31%
222	**Other General Expenses**	**958,911**	**6,357,259**	**5,485,915**	**5,361,562**	**3,287,994**	**59.68%**
2221101	Food and Food Services	324,559	311,781	437,782	504,639	531,994	7.98%
2221102	Arbitration and Court Awards	32,137	50,000	50,000	73,450	75,789	0.91%
2221104	Upkeep of State Guards	31,977	30,000	52,000	32,640	33,293	0.95%
2221105	VIP Lounge Charges	150	250	550	644	677	0.01%
2221106	Repatriation Expenses	0	600	1,100	689	730	0.02%
2221107	Field Investigation	0	0	700	1,300	1,300	0.01%
2221108	Insurance	15,019	10,035	10,990	18,073	20,333	0.20%
2221109	Bank Charges and Bank Related Costs	2,046	2,720	6,453	7,626	11,782	0.12%

GOVT OF THE GAMBIA

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Recurrent & Development Budget - Loans,Grants and GLF

		Dalasi '000s					
		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
2221110	Refund of Rev. Collected in Previous Years	2,522	5,000	5,000	5,000	5,500	0.09%
2221111	Fees and Handling Charges	103,353	102,171	143,907	253,418	269,535	2.62%
2221112	Expenses of Committees	23,286	33,445	32,306	36,263	68,140	0.59%
2221113	Payment to Witnesses	225	400	1,000	1,500	0	0.02%
2221114	Upkeep of State House	16,424	17,250	19,500	19,890	20,288	0.36%
2221115	Upkeep of VP Residence	1,997	3,050	2,500	3,500	3,675	0.05%
2221116	Disease Control	2,950	1,500	3,000	0	0	0.05%
2221118	Payment for School Bus Service to GTSC	16,275	11,700	12,200	43,142	45,731	0.22%
2221120	Studies and Surveys	963	7,433	6,863	7,844	8,539	0.13%
2221124	Operating Costs	350,871	5,232,117	4,495,719	4,127,244	2,034,143	81.95%
2221125	Environmental Surveys	0	1,200	700	770	855	0.01%
2221126	Supervision	564	9,232	9,254	9,782	14,659	0.17%
2221131	Data Collection	0	2,250	3,316	4,030	4,416	0.06%
2221132	Resource Mobilisation	0	600	6,000	4,800	5,500	0.11%
2221133	Expatriate Quarterly Allocation	0	1,000	1,000	1,100	1,210	0.02%
2221144	Unified Local Govt. Service Commission	902	1,100	1,200	1,272	1,348	0.02%
2221145	Women Enterprise Development Fund	6,999	10,000	10,000	10,000	10,000	0.18%
2221148	National Security Operations	75	215	530	562	596	0.01%
2221149	Special Services Expenses	5,990	6,657	6,846	7,372	7,918	0.12%
2221151	Constituency Development Fund	14,930	29,000	29,000	29,000	29,000	0.53%
2221153	Social and Corporate events	0	0	16,300	18,014	16,715	0.30%
2221178	Climate Change Financing	0	391,603	1,500	2,000	0	0.03%
2221182	Social Expenses	4,699	4,950	3,700	8,000	8,150	0.07%
2221183	Reparations	0	75,000	60,000	75,000	0	1.09%
2221184	Introduction to Species	0	5,000	0	0	0	0.00%
2221187	Commission of Enquiry Into Local Government Counc	0	0	50,000	0	0	0.91%
2221189	Contribution to Student Loan Scheme	0	0	5,000	53,000	56,180	0.09%
24	**Interest**	**2,636,881**	**2,910,332**	**5,133,095**	**0**	**0**	**18.76%**
241	**To Non-residents**	**496,896**	**784,114**	**831,702**	**0**	**0**	**16.20%**

GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - Loans,Grants and GLF

				Dalasi '000s			
		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
2411101	Interest on Loans from Foreign Governments	495,582	784,114	831,702	0	0	100.00%
2411102	Interest on Loans from International Org. & Banks	1,313	0	0	0	0	0.00%
242	**To residents Other thn gvt**	**2,139,985**	**2,126,218**	**4,301,394**	**0**	**0**	**83.80%**
2421101	Interest on Treasury Bills & Other Gvt Securities	620,226	656,683	2,306,575	0	0	53.62%
2421102	Interest on Bonds	1,519,759	1,469,535	1,994,819	0	0	46.38%
25	**Subsidies**	**3,419,808**	**3,707,234**	**4,199,001**	**4,247,429**	**4,552,957**	**15.35%**
251	**Transfers Public Corp /Inst**	**3,419,808**	**3,707,234**	**4,199,001**	**4,247,429**	**4,552,957**	**100.00%**
2511101	Subvention To Non-Fin Public Corp. OC	685,589	710,824	643,432	727,433	868,471	15.32%
2511102	Subvention To Non-Fin Public Corp. PE	1,543,344	1,836,410	2,093,858	2,123,249	2,167,565	49.87%
2511103	Input Subsidy	524,000	400,000	500,636	315,197	388,591	11.92%
2511104	Subvention To Fin Public Corp. OC	310,206	420,000	555,075	645,250	671,970	13.22%
2511105	Subvention To Fin Public Corp. PE	341,099	300,000	400,000	430,000	450,000	9.53%
2511106	National Health Insurance Subsidy	12,000	36,000	0	0	0	0.00%
2511107	NAO Health Insurance Scheme	3,569	4,000	6,000	6,300	6,360	0.14%
26	**Grant**	**235,369**	**251,459**	**460,370**	**469,451**	**305,341**	**1.68%**
261	**To foreign governments**	**0**	**0**	**85,496**	**87,980**	**0**	**18.57%**
2612101	Contribution to foreign governments - Capital	0	0	85,496	87,980	0	100.00%
262	**To International Org**	**230,338**	**237,459**	**359,374**	**364,766**	**287,312**	**78.06%**
2621101	Contribution to International Org.	158,567	172,209	205,149	259,903	281,738	57.09%
2622101	Contribution to International Org -Capital	71,771	65,250	154,225	104,863	5,574	42.91%
263	**To other gen Gov units**	**5,031**	**14,000**	**15,500**	**16,705**	**18,029**	**3.37%**
2631101	Contributions To Other Gen Gvt Units - Current	5,031	13,000	13,000	13,780	14,607	83.87%
2632101	Contributions To Other Gen Gvt Units - Capital	0	1,000	2,500	2,925	3,422	16.13%
27	**Social Benefits**	**353,957**	**456,447**	**527,130**	**561,593**	**572,212**	**1.93%**
271	**Social Security Benefits**	**353,957**	**456,447**	**527,130**	**561,593**	**572,212**	**100.00%**
2711101	General Pensions Benefits	237,569	351,329	386,325	405,642	411,405	73.29%

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Recurrent & Development Budget - Loans,Grants and GLF

		2022 Actual	2023 Approved	2024 Estimates	2025 Projection YR 1	2026 Projection YR 2	%Summary
		Dalasi '000s					
2711102	Gratuities	106,528	95,118	130,804	145,952	150,807	24.81%
2711103	Contributions to Injuries Compensation Fund	9,860	10,000	10,000	10,000	10,000	1.90%
28	**Other Expense..**	**274,695**	**452,380**	**412,454**	**620,586**	**666,793**	**1.51%**
282	**Miscellaneous other expenses..**	**274,695**	**452,380**	**412,454**	**620,586**	**666,793**	**100.00%**
2821101	Bursaries to Students	3,943	5,000	5,000	5,300	5,618	1.21%
2821102	Open Scholarships	64,415	103,500	75,250	106,263	112,636	18.24%
2821103	Incidental Awards	24	500	0	0	0	0.00%
2821104	Contribution to Local Organizations	15,298	16,122	8,146	36,972	42,525	1.97%
2821105	Support to Local Organizations	5,623	9,254	8,975	10,934	11,863	2.18%
2821106	Welfare of Gambians	10,847	7,995	37,550	50,222	57,142	9.10%
2821107	Support for Local Human Resource Dev	3,135	4,000	4,000	6,000	7,000	0.97%
2821108	Medals and Insignias	0	225	675	1,471	1,518	0.16%
2821109	School Improvement Grant	171,411	305,785	255,859	384,426	407,491	62.03%
2821111	Support to Victims	0	0	13,000	15,000	17,000	3.15%
2821112	Support to differently Able People	0	0	4,000	4,000	4,000	0.97%
	CAPITAL	**2,712,689**	**13,438,475**	**11,766,183**	**1,983,112,636**	**10,424,362**	**27.96%**
31	**Consumption of Fixed Capital**	**2,712,689**	**13,438,475**	**11,766,183**	**1,983,112,636**	**10,424,362**	**100.00%**
311	**Fixed Assets**	**2,712,689**	**13,438,475**	**11,766,183**	**1,983,112,636**	**10,424,362**	**100.00%**
3111202	Government Residences/Quarters	500	4,000	2,000	0	0	0.02%
3111203	Construction Of Office Buildings	32,092	39,650	57,174	38,150	36,455	0.49%
3111204	Schools, Laboratories and Facilities	29,500	337,862	1,525,000	1,763,560	1,869,945	12.96%
3111205	Hospitals, Clinics and Health Facilities	155,450	5,000	133,000	72,600	79,860	1.13%
3111207	Military Barracks, Facilities and Structures	9,164	19,100	20,244	38,588	40,517	0.17%
3111212	Roads and Bridges	2,003,496	3,390,548	3,754,063	6,506,000	7,043,000	31.91%
3111213	Buildings and Structures	30,335	173,274	426,710	174,575	184,467	3.63%
3111215	Construction Of Chancery	0	30,000	30,000	20,000	10,000	0.25%
3111223	Relocation of Services	0	150,000	110,000	364,000	384,000	0.93%
3111301	Wells,Boreholes,Water Points & Reticulation Sys	9,903	268,228	116,500	85,300	30,600	0.99%

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				Dalasi '000s			
3111302	Fish Ponds and Water Breeding Facilities	5,108	10,000	5,000	7,000	10,000	0.04%
3111401	Land Development	88,267	438,200	30,435	0	0	0.26%
3111402	Land Levelling and Fencing	5,000	2,000	3,300	3,000	2,750	0.03%
3111403	Construct of Irrigation Infrastructure & Land Dev.	1,000	58,300	1,000	0	0	0.01%
3111404	Demarcation of Community Forest	0	700	500	850	1,500	0.00%
3112101	Vehicles	207,845	109,800	138,722	102,029	96,336	1.18%
3112102	Transport Equipment	0	300	700	200	200	0.01%
3112103	Plants, Machinery and Equipment	2,970	2,058,628	1,397,276	37,327	70,941	11.88%
3112105	Energy Generating Equipment	0	3,835,507	2,707,533	5,148	6,023	23.01%
3112106	Laboratory Equipment and Instruments	0	975,983	867,720	1,973,370,566	23,857	7.37%
3112107	Medical and Hospital Equipment	985	178,097	83,649	12,081	13,153	0.71%
3112108	Agricultural Equipment and Machinery	0	453,494	0	0	0	0.00%
3112110	Survey Equipment and Installations	0	1,100	1,400	2,636	3,026	0.01%
3112111	Irrigation Equipment	5,670	150,500	47,409	1,361	1,252	0.40%
3112112	Traffic Control Equipment	700	1,000	800	1,590	1,685	0.01%
3112117	Office Equipment	59,067	68,354	70,111	103,965	92,222	0.60%
3112118	Furniture and Fittings	53,813	275,591	54,951	89,211	90,185	0.47%
3112119	ICT Infrastructure, Hardware, Network & Facilities	9,905	174,565	75,218	127,841	132,074	0.64%
3112120	Application Software Systems and Licenses	732	215,217	97,599	167,473	172,553	0.83%
3112121	Motorbikes and Bicycles	255	4,220	5,570	13,890	20,359	0.05%
3112123	Telecomms, Infrastructure, Networks and Equipment	165	500	200	1,060	1,124	0.00%
3112125	Fire Fighting, Ambulances and Rescue Vehicles	0	500	1,500	0	3,500	0.01%
3112126	Audio Visual,Radio Equipment and Installations	0	7,000	0	0	0	0.00%
3112128	Musical Instruments	768	1,256	900	2,635	2,777	0.01%
	FINANCING	**2,036,883**	**1,700,392**	**2,676,300**	**567,500**	**598,545**	**6.36%**
22	**Use of Goods and Service**	**399,902**	**303,000**	**300,000**	**567,500**	**598,545**	**11.21%**
222	**Other General Expenses..**	**399,902**	**303,000**	**300,000**	**567,500**	**598,545**	**100.00%**
2221127	Settlement of Confirmed Debts	399,902	303,000	300,000	567,500	598,545	100.00%

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				Dalasi '000s			
33	**Other Expences**	**1,636,981**	**1,397,392**	**2,376,300**	**0**	**0**	**88.79%**
331	**Miscellaneous Other than Exp**	**470,786**	**0**	**0**	**0**	**0**	**0.00%**
3313101	Debt Principal Repayment Domestic	470,786	0	0	0	0	0.00%
332	**Miscellaneous Other than Exp**	**1,166,195**	**1,397,392**	**2,376,300**	**0**	**0**	**100.00%**
3323101	Principal Repayment Foreign Government	1,166,195	1,397,392	2,376,300	0	0	100.00%
	LENDING	**24,000**	**372,500**	**272,500**	**375,000**	**380,000**	**0.65%**
22	**Other Expenses**	**24,000**	**372,500**	**272,500**	**375,000**	**380,000**	**100.00%**
222	**Miscellaneous Other Expense.**	**24,000**	**372,500**	**272,500**	**375,000**	**380,000**	**100.00%**
2221150	Other Equity Participation	24,000	372,500	272,500	375,000	380,000	100.00%
	Others	**22**	**0**	**0**	**0**	**0**	**0.00%**
14	**Sales of goods and services**	**22**	**0**	**0**	**0**	**0**	**0.00%**
142	**Administrative fees**	**22**	**0**	**0**	**0**	**0**	**0.00%**
1422134	Recoveries of overpayments	22	0	0	0	0	0.00%
	Budget Totals	**20,594,751**	**38,852,013**	**42,077,737**	**2,008,366,244**	**34,411,789**	

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Recurrent and Development Budgets Economic Analysis 2024

Dalasi '000	2024				
	GLF			Donor	Total Budget
	Recurrent	Development	Total GLF	Development	
CURRENT	**22,167,686**	**836,800**	**23,004,486**	**4,358,269**	**27,362,755**
Salaries, Wages and Other PE	7,406,268	2,500	7,408,768	0	7,408,768
Employer's Soc Security Contr	32,748	0	32,748	0	32,748
Goods and Services	4,649,750	681,619	5,331,369	4,272,773	9,604,142
Current Transfers	4,945,824	152,681	5,098,505	85,496	5,184,001
Debt Interest	5,133,095	0	5,133,095	0	5,133,095
CAPITAL	**334,676**	**2,933,227**	**3,267,903**	**8,498,280**	**11,766,183**
Acquis of Fixed Capital Assets	334,676	2,933,227	3,267,903	8,498,280	11,766,183
LENDING	**0**	**272,500**	**272,500**	**0**	**272,500**
Lending & Equity Participation	0	272,500	272,500	0	272,500
FINANCING	**2,676,300**	**0**	**2,676,300**	**0**	**2,676,300**
Arrears & Guarantees	300,000	0	300,000	0	300,000
Amortisation	2,376,300	0	2,376,300	0	2,376,300
TOTAL	**25,178,662**	**4,042,527**	**29,221,188**	**12,856,549**	**42,077,737**

Memorandum

Pensions			517,130		
Subvented Pes			2,493,858		

GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - GLF

BE	Budget Entity Budget Classification	(Dalasi '000) 2022 Actual	2023 Approved	2024 Estimate	Percent
01	**OFFICE OF THE PRESIDENT**	**896,223**	**674,687**	**872,621**	**2.99%**
	Development	64,678	83,214	135,500	15.53%
	Recurrent	831,545	591,473	737,121	84.47%
02	**NATIONAL ASSEMBLY**	**327,544**	**448,592**	**478,519**	**1.64%**
	Development	14,956	15,000	20,000	4.18%
	Recurrent	312,588	433,592	458,519	95.82%
03	**JUDICIARY**	**170,147**	**240,021**	**224,097**	**0.77%**
	Development	18,953	39,500	5,000	2.23%
	Recurrent	151,194	200,521	219,097	97.77%
04	**INDEPENDENT ELECTORAL COMMISSION**	**108,669**	**224,470**	**40,521**	**0.14%**
	Recurrent	108,669	224,470	40,521	100.00%
05	**PUBLIC SERVICE COMMISSION**	**16,063**	**13,706**	**16,485**	**0.06%**
	Recurrent	16,063	13,706	16,485	100.00%
06	**NATIONAL AUDIT OFFICE**	**120,537**	**172,087**	**211,998**	**0.73%**
	Development	7,050	9,100	5,500	2.59%
	Recurrent	113,487	162,987	206,498	97.41%
07	**MINISTRY OF DEFENCE**	**854,825**	**852,351**	**992,923**	**3.40%**
	Development	11,759	25,800	24,444	2.46%
	Recurrent	843,066	826,551	968,479	97.54%
08	**MINISTRY OF INTERIOR**	**1,350,352**	**1,379,463**	**1,588,401**	**5.44%**
	Development	22,785	30,700	30,000	1.89%
	Recurrent	1,327,567	1,348,763	1,558,401	98.11%
09	**MINISTRY OF TOURISM AND CULTURE**	**36,507**	**36,199**	**46,199**	**0.16%**
	Development	891	3,428	3,619	7.83%
	Recurrent	35,616	32,771	42,580	92.17%
10	**MINISTRY OF FOREIGN AFFAIRS**	**900,629**	**1,066,216**	**1,797,495**	**6.15%**
	Development	0	30,000	86,400	4.81%
	Recurrent	900,629	1,036,216	1,711,095	95.19%
11	**MINISTRY OF JUSTICE**	**102,777**	**172,690**	**224,375**	**0.77%**
	Development	1,000	2,000	1,062	0.47%
	Recurrent	101,777	170,690	223,313	99.53%
12	**MINISTRY OF FINANCE AND ECONOMIC AFFAIRS**	**1,118,803**	**1,481,137**	**2,053,670**	**7.03%**
	Development	45,267	433,965	421,454	20.52%
	Recurrent	1,073,536	1,047,172	1,632,216	79.48%
13	**PENSIONS AND GRATUITIES**	**343,992**	**443,398**	**515,000**	**1.76%**
	Recurrent	343,992	443,398	515,000	100.00%
14	**OMBUDSMAN**	**27,964**	**35,767**	**43,374**	**0.15%**
	Recurrent	27,964	35,767	43,374	100.00%
15	**CENTRALIZED SERVICES**	**1,196,421**	**855,002**	**677,881**	**2.32%**
	Development	28,000	50,000	0	0.00%
	Recurrent	1,168,421	805,002	677,881	100.00%
16	**MINISTRY OF LANDS & REGIONAL GOVERNMENT**	**209,599**	**222,058**	**381,635**	**1.31%**
	Development	2,152	30,000	60,000	15.72%
	Recurrent	207,448	192,058	321,635	84.28%
17	**MINISTRY OF AGRICULTURE**	**360,975**	**722,862**	**844,810**	**2.89%**
	Development	144,016	88,651	62,062	7.35%
	Recurrent	216,959	634,211	782,747	92.65%
18	**MINISTRY OF TRANSPORT,WORKS AND INFRASTUCTURE**	**2,161,698**	**1,954,048**	**2,637,133**	**9.02%**
	Development	2,120,917	1,902,519	2,581,883	97.90%
	Recurrent	40,781	51,529	55,250	2.10%

GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - GLF

BE	Budget Entity Budget Classification	2022 Actual	(Dalasi '000) 2023 Approved	2024 Estimate	Percent
19	**MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT**	**81,516**	**137,442**	**117,094**	**0.40%**
	Development	7,162	19,000	1,500	1.28%
	Recurrent	74,354	118,442	115,594	98.72%
20	**MINISTRY OF BASIC AND SECONDARY EDUCATION**	**3,278,660**	**3,482,343**	**4,184,846**	**14.32%**
	Development	31,597	95,350	22,850	0.55%
	Recurrent	3,247,064	3,386,993	4,161,996	99.45%
21	**MINISTRY OF HEALTH**	**1,868,312**	**1,925,519**	**2,323,916**	**7.95%**
	Development	184,004	103,519	184,700	7.95%
	Recurrent	1,684,308	1,822,000	2,139,216	92.05%
22	**MINISTRY OF YOUTH AND SPORTS**	**74,073**	**101,565**	**122,395**	**0.42%**
	Development	9,992	18,000	12,774	10.44%
	Recurrent	64,082	83,565	109,621	89.56%
23	**MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES**	**173,857**	**190,998**	**301,794**	**1.03%**
	Development	73,193	98,900	165,937	54.98%
	Recurrent	100,665	92,098	135,857	45.02%
24	**MINISTRY OF INFORMATION**	**37,249**	**30,588**	**39,774**	**0.14%**
	Development	1,758	4,500	2,500	6.29%
	Recurrent	35,491	26,088	37,274	93.71%
25	**MINISTRY OF FISHERIES AND WATER RESOURCES**	**37,922**	**47,884**	**55,100**	**0.19%**
	Development	16,137	24,600	15,000	27.22%
	Recurrent	21,784	23,284	40,100	72.78%
27	**MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY**	**198,291**	**372,928**	**230,488**	**0.79%**
	Development	12,500	96,962	22,000	9.54%
	Recurrent	185,791	275,966	208,488	90.46%
29	**MINISTRY OF PETROLEUM AND ENERGY**	**26,778**	**50,679**	**183,568**	**0.63%**
	Development	720	7,781	11,091	6.04%
	Recurrent	26,058	42,898	172,477	93.96%
31	**MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE**	**52,169**	**82,338**	**81,107**	**0.28%**
	Development	13,619	17,000	11,000	13.56%
	Recurrent	38,549	65,338	70,107	86.44%
33	**NATIONAL HUMAN RIGHTS COMMISSION**	**47,309**	**68,482**	**74,538**	**0.26%**
	Development	0	0	800	1.07%
	Recurrent	47,309	68,482	73,738	98.93%
34	**MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY**	**26,092**	**104,255**	**91,419**	**0.31%**
	Development	3,500	36,750	41,500	45.40%
	Recurrent	22,592	67,505	49,919	54.60%
35	**MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY**	**40,975**	**128,898**	**258,618**	**0.89%**
	Development	0	15,790	113,950	44.06%
	Recurrent	40,975	113,108	144,668	55.94%
50	**NATIONAL DEBT SERVICE**	**4,056,228**	**4,307,724**	**7,509,395**	**25.70%**
	Recurrent	4,056,228	4,307,724	7,509,395	100.00%
	Total	**20,303,157**	**22,026,398**	**29,221,188**	
	Memorandum				
	Total Recurrent		18,744,369	25,178,662	**86.17%**
	Total Development		3,282,029	4,042,527	**13.83%**

GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - GLF

BE	Budget Entity Budget Classification	2022 Actual	(Dalasi '000) 2023 Approved	2024 Estimate	Percent
	Total		22,026,398	29,221,188	

Departmental Overviews

Departmental Recurrent & Development Budget - Loans,Grants and GLF

BE	Budget Entity Budget Classification	(Dalasi '000) 2022 Actual	2023 Approved	2024 Estimate	Percent
01	**OFFICE OF THE PRESIDENT**	**897,977**	**1,134,179**	**1,166,770**	**2.77%**
	Development	66,432	542,706	429,648	36.82%
	Recurrent	831,545	591,473	737,121	63.18%
02	**NATIONAL ASSEMBLY**	**327,544**	**448,592**	**478,519**	**1.14%**
	Development	14,956	15,000	20,000	4.18%
	Recurrent	312,588	433,592	458,519	95.82%
03	**JUDICIARY**	**170,147**	**240,021**	**224,097**	**0.53%**
	Development	18,953	39,500	5,000	2.23%
	Recurrent	151,194	200,521	219,097	97.77%
04	**INDEPENDENT ELECTORAL COMMISSION**	**108,669**	**224,470**	**40,521**	**0.10%**
	Recurrent	108,669	224,470	40,521	100.00%
05	**PUBLIC SERVICE COMMISSION**	**16,063**	**13,706**	**16,485**	**0.04%**
	Recurrent	16,063	13,706	16,485	100.00%
06	**NATIONAL AUDIT OFFICE**	**120,537**	**172,087**	**211,998**	**0.50%**
	Development	7,050	9,100	5,500	2.59%
	Recurrent	113,487	162,987	206,498	97.41%
07	**MINISTRY OF DEFENCE**	**854,825**	**852,351**	**992,923**	**2.36%**
	Development	11,759	25,800	24,444	2.46%
	Recurrent	843,066	826,551	968,479	97.54%
08	**MINISTRY OF INTERIOR**	**1,350,352**	**1,379,463**	**1,588,401**	**3.77%**
	Development	22,785	30,700	30,000	1.89%
	Recurrent	1,327,567	1,348,763	1,558,401	98.11%
09	**MINISTRY OF TOURISM AND CULTURE**	**36,507**	**387,309**	**251,149**	**0.60%**
	Development	891	354,538	208,569	83.05%
	Recurrent	35,616	32,771	42,580	16.95%
10	**MINISTRY OF FOREIGN AFFAIRS**	**900,629**	**1,066,216**	**1,797,495**	**4.27%**
	Development	0	30,000	86,400	4.81%
	Recurrent	900,629	1,036,216	1,711,095	95.19%
11	**MINISTRY OF JUSTICE**	**102,777**	**174,190**	**224,375**	**0.53%**
	Development	1,000	3,500	1,062	0.47%
	Recurrent	101,777	170,690	223,313	99.53%
12	**MINISTRY OF FINANCE AND ECONOMIC AFFAIRS**	**1,148,226**	**1,934,096**	**2,156,006**	**5.12%**
	Development	74,690	886,925	523,790	24.29%
	Recurrent	1,073,536	1,047,172	1,632,216	75.71%
13	**PENSIONS AND GRATUITIES**	**343,992**	**443,398**	**515,000**	**1.22%**
	Recurrent	343,992	443,398	515,000	100.00%
14	**OMBUDSMAN**	**27,964**	**35,767**	**43,374**	**0.10%**
	Recurrent	27,964	35,767	43,374	100.00%
15	**CENTRALIZED SERVICES**	**1,196,421**	**855,002**	**677,881**	**1.61%**
	Development	28,000	50,000	0	0.00%
	Recurrent	1,168,421	805,002	677,881	100.00%
16	**MINISTRY OF LANDS & REGIONAL GOVERNMENT**	**209,766**	**522,058**	**414,135**	**0.98%**
	Development	2,152	330,000	92,500	22.34%
	Recurrent	207,614	192,058	321,635	77.66%
17	**MINISTRY OF AGRICULTURE**	**361,925**	**3,751,620**	**2,563,973**	**6.09%**
	Development	144,966	3,117,409	1,781,226	69.47%
	Recurrent	216,959	634,211	782,747	30.53%
18	**MINISTRY OF TRANSPORT,WORKS AND INFRASTUCTURE**	**2,161,698**	**3,904,498**	**4,244,584**	**10.09%**
	Development	2,120,917	3,852,969	4,189,334	98.70%
	Recurrent	40,781	51,529	55,250	1.30%

GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - Loans,Grants and GLF

BE	Budget Entity Budget Classification	2022 Actual	(Dalasi '000) 2023 Approved	2024 Estimate	Percent
19	**MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT**	**87,283**	**377,690**	**117,094**	**0.28%**
	Development	12,930	259,249	1,500	1.28%
	Recurrent	74,354	118,442	115,594	98.72%
20	**MINISTRY OF BASIC AND SECONDARY EDUCATION**	**3,281,810**	**3,571,483**	**4,652,846**	**11.06%**
	Development	34,747	184,490	490,850	10.55%
	Recurrent	3,247,064	3,386,993	4,161,996	89.45%
21	**MINISTRY OF HEALTH**	**1,868,312**	**3,536,476**	**3,801,930**	**9.04%**
	Development	184,004	1,714,476	1,662,714	43.73%
	Recurrent	1,684,308	1,822,000	2,139,216	56.27%
22	**MINISTRY OF YOUTH AND SPORTS**	**77,038**	**101,565**	**142,395**	**0.34%**
	Development	12,956	18,000	32,774	23.02%
	Recurrent	64,082	83,565	109,621	76.98%
23	**MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES**	**179,274**	**1,426,938**	**627,753**	**1.49%**
	Development	78,609	1,334,840	491,896	78.36%
	Recurrent	100,665	92,098	135,857	21.64%
24	**MINISTRY OF INFORMATION**	**37,249**	**30,588**	**39,774**	**0.09%**
	Development	1,758	4,500	2,500	6.29%
	Recurrent	35,491	26,088	37,274	93.71%
25	**MINISTRY OF FISHERIES AND WATER RESOURCES**	**37,922**	**593,884**	**135,100**	**0.32%**
	Development	16,137	570,600	95,000	70.32%
	Recurrent	21,784	23,284	40,100	29.68%
27	**MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY**	**218,791**	**884,084**	**1,727,144**	**4.10%**
	Development	33,000	608,118	1,518,656	87.93%
	Recurrent	185,791	275,966	208,488	12.07%
29	**MINISTRY OF PETROLEUM AND ENERGY**	**29,028**	**6,089,757**	**5,194,876**	**12.35%**
	Development	2,970	6,046,859	5,022,399	96.68%
	Recurrent	26,058	42,898	172,477	3.32%
31	**MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE**	**53,786**	**91,164**	**97,171**	**0.23%**
	Development	15,236	25,826	27,064	27.85%
	Recurrent	38,549	65,338	70,107	72.15%
33	**NATIONAL HUMAN RIGHTS COMMISSION**	**47,309**	**68,482**	**74,538**	**0.18%**
	Development	0	0	800	1.07%
	Recurrent	47,309	68,482	73,738	98.93%
34	**MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY**	**26,092**	**104,255**	**91,419**	**0.22%**
	Development	3,500	36,750	41,500	45.40%
	Recurrent	22,592	67,505	49,919	54.60%
35	**MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY**	**40,975**	**128,898**	**258,618**	**0.61%**
	Development	0	15,790	113,950	44.06%
	Recurrent	40,975	113,108	144,668	55.94%
50	**NATIONAL DEBT SERVICE**	**4,273,862**	**4,307,724**	**7,509,395**	**17.85%**
	Recurrent	4,273,862	4,307,724	7,509,395	100.00%
	Total	**20,594,751**	**38,852,013**	**42,077,737**	
	Memorandum				
	Total Recurrent		18,744,369	25,178,662	**59.84%**
	Total Development		20,107,644	16,899,076	**40.16%**

GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - Loans,Grants and GLF

BE	Budget Entity Budget Classification	2022 Actual	(Dalasi '000) 2023 Approved	2024 Estimate	Percent
	Total		38,852,013	42,077,737	

GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - GLF

Fuction Code	Function Description	2022 Actual	2023 Approved	2024 Estimate	Percent
				(Dalasi '000)	
		9,046,990	**9,353,237**	**11,993,034**	**41.04%**
		9,046,990	**9,353,237**	**11,993,034**	**100.00%**
		105,867	0	0	0.00%
701	**General public services**	**3,547,495**	**4,020,734**	**5,228,128**	**17.89%**
7010	**Disability**	**396,007**	**518,346**	**588,532**	**11.26%**
701012	Disability (IS)	9	3,410	6,150	1.04%
701040	Family and children (IS)	28,776	28,032	29,331	4.98%
701020	Old age (IS)	343,992	443,398	515,000	87.51%
701090	Social protection n.e.c. (CS)	8,165	16,049	13,325	2.26%
7011	**Executive and legislative organs, financial and fiscal affairs, external affairs**	**2,306,123**	**2,793,887**	**3,891,568**	**74.44%**
70111	Executive and legislative organs (CS)	409,160	269,589	395,050	10.15%
70113	External affairs (CS)	132,167	87,705	449,105	11.54%
70112	Financial and fiscal affairs (CS)	109,138	145,089	184,215	4.73%
7016	**General public services n.e.c.**	**76,016**	**35,352**	**40,521**	**0.78%**
70160	General public services n.e.c. (CS)	76,016	35,352	39,761	98.12%
7013	**General services**	**768,898**	**670,450**	**698,408**	**13.36%**
70131	General personnel services (CS)	57,015	0	0	0.00%
70133	Other general services (CS)	672,421	655,002	677,881	97.06%
70132	Overall planning and statistical services (CS)	561	1,742	4,042	0.58%
7017	**Public debt transactions**	**450**	**2,700**	**9,100**	**0.17%**
70170	Public debt transactions (CS)	450	2,700	9,100	100.00%
702	**Defence**	**852,939**	**850,351**	**989,923**	**3.39%**
7025	**Defence n.e.c.**	**32,128**	**26,208**	**35,265**	**3.56%**
70250	Defence n.e.c. (CS)	32,128	26,208	35,265	100.00%
7021	**Military defence**	**820,811**	**824,143**	**954,658**	**96.44%**
70210	Military defence (CS)	789,044	787,683	895,470	93.80%
703	**Public order and safety**	**1,509,374**	**1,623,916**	**1,875,241**	**6.42%**
7032	**Fire-protection services**	**138,527**	**167,057**	**181,979**	**9.70%**
70320	Fire-protection services (CS)	124,974	137,582	149,629	82.22%
7033	**Law courts**	**298,249**	**410,053**	**442,620**	**23.60%**
70330	Law courts (CS)	147,299	186,546	209,322	47.29%
7031	**Police services**	**154,603**	**169,742**	**218,646**	**11.66%**
70310	Police services (CS)	23,135	33,114	38,525	17.62%
7034	**Prisons**	**121,185**	**129,554**	**155,678**	**8.30%**
70340	Prisons (CS)	108,513	124,404	152,778	98.14%
7036	**Public order and safety n.e.c.**	**796,811**	**747,509**	**876,318**	**46.73%**
70360	Public order and safety n.e.c. (CS)	44,373	21,625	27,950	3.19%
704	**Economic affairs**	**510,670**	**1,095,470**	**2,886,712**	**9.88%**
7042	**Agriculture, forestry, fishing and hunting**	**300,421**	**659,377**	**755,136**	**26.16%**
70421	Agriculture (CS)	269,673	598,171	707,693	93.72%
70423	Fishing and hunting (CS)	16,030	25,809	27,750	3.67%
7046	**Communication**	**18,380**	**19,568**	**20,854**	**0.72%**
70460	Communication (CS)	18,380	19,568	20,854	100.00%
7043	**Fuel and energy**	**23,812**	**39,550**	**158,565**	**5.49%**
70431	Coal and other solid mineral fuels (CS)	21,819	23,914	134,941	85.10%
70435	Electricity (CS)	0	180	0	0.00%
70436	Non-electric energy (CS)	915	4,156	9,067	5.72%
70432	Petroleum and natural gas (CS)	299	565	1,250	0.79%

Function of the Government - Expenditure Overview - GLF

Fuction Code	Function Description	2022 Actual	2023 Approved	2024 Estimate	Percent
			(Dalasi '000)		
704	**Economic affairs**	**510,670**	**1,095,470**	**2,886,712**	**9.88%**
7041	**General economic, commercial and labour affairs**	**40,547**	**141,767**	**50,184**	**1.74%**
70411	General economic and commercial affairs (CS)	1,183	1,900	4,375	8.72%
70412	General labour affairs (CS)	364	2,795	2,885	5.75%
7044	**Mining, manufacturing and construction**	**75,906**	**66,503**	**209,951**	**7.27%**
70443	Construction (CS)	30,386	27,959	102,020	48.59%
70441	Mining of mineral resources other than mineral fuels (CS)	1,763	4,282	9,659	4.60%
7047	**Other industries**	**18,928**	**14,779**	**23,969**	**0.83%**
70473	Tourism (CS)	18,928	13,579	23,160	96.62%
7048	**R&D Economic affairs**	**0**	**2,641**	**0**	**0.00%**
70482	R&D Agriculture, forestry, fishing and hunting (CS)	0	2,641	0	0.00%
7045	**Transport**	**32,677**	**151,285**	**1,668,053**	**57.78%**
70454	Air transport (CS)	193	1,990	1,500	0.09%
70451	Road transport (CS)	31,055	132,010	1,660,383	99.54%
705	**Environmental protection**	**139,615**	**143,948**	**244,090**	**0.84%**
7056	**Environmental protection n.e.c.**	**139,615**	**143,948**	**244,090**	**100.00%**
70560	Environmental protection n.e.c. (CS)	139,615	132,248	238,390	97.66%
706	**Housing and community amenities**	**175,494**	**147,694**	**313,530**	**1.07%**
7062	**Community development**	**31,286**	**84,352**	**87,770**	**27.99%**
70620	Community development (CS)	12,703	33,591	66,400	75.65%
7061	**Housing development**	**144,208**	**63,342**	**225,760**	**72.01%**
70610	Housing development (CS)	139,362	50,204	151,750	67.22%
707	**Health**	**970,896**	**979,064**	**1,237,797**	**4.24%**
7076	**Health n.e.c.**	**764,296**	**739,512**	**761,261**	**61.50%**
70760	Health n.e.c. (CS)	653,252	726,295	744,967	97.86%
7073	**Hospital services**	**11,850**	**49,055**	**40,045**	**3.24%**
70731	General hospital services (IS)	1,500	2,481	2,877	7.18%
70734	Nursing and convalescent home services (IS)	0	5,269	788	1.97%
70732	Specialized hospital services (IS)	500	847	847	2.12%
7071	**Medical products, appliances and equipment**	**3,054**	**104,866**	**246,384**	**19.91%**
70711	Pharmaceutical products (IS)	3,054	104,866	246,384	100.00%
7072	**Outpatient services**	**4,195**	**31,164**	**18,506**	**1.50%**
70721	General medical services (IS)	1,238	4,338	6,300	34.04%
70724	Paramedical services (IS)	0	450	851	4.60%
70722	Specialized medical services (IS)	1,108	17,873	3,228	17.44%
7074	**Public health services**	**187,450**	**52,038**	**169,182**	**13.67%**
70740	Public health services (IS)	0	4,300	3,740	2.21%
7075	**R&D Health**	**50**	**2,428**	**2,420**	**0.20%**
70750	R&D Health (CS)	50	2,428	2,420	100.00%
708	**Recreation, culture and religion**	**79,100**	**107,550**	**131,500**	**0.45%**
7086	**Recreation, culture and religion n.e.c.**	**0**	**0**	**810**	**0.62%**
70860	Recreation, culture and religion n.e.c. (CS)	0	0	810	100.00%
7081	**Recreational and sporting services**	**74,073**	**101,565**	**122,395**	**93.08%**
70810	Recreational and sporting services (IS)	34,227	35,550	56,411	46.09%
7084	**Religious and other community services**	**5,026**	**5,985**	**8,295**	**6.31%**
70840	Religious and other community services (CS)	3,250	3,550	4,700	56.66%
709	**Education**	**3,470,585**	**3,704,433**	**4,321,233**	**14.79%**
7098	**Education n.e.c.**	**837,343**	**370,591**	**295,180**	**6.83%**

GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - GLF

Fuction Code	Function Description	2022 Actual	2023 Approved	2024 Estimate	Percent
				(Dalasi '000)	
709	**Education**	**3,470,585**	**3,704,433**	**4,321,233**	**14.79%**
7098	**Education n.e.c.**	**837,343**	**370,591**	**295,180**	**6.83%**
70980	Education n.e.c. (CS)	802,302	255,800	238,775	80.89%
7095	**Education not definable by level**	**591**	**6,081**	**4,944**	**0.11%**
70950	Education not definable by level (IS)	218	2,381	3,244	65.61%
7091	**Pre-primary and primary education**	**1,928,970**	**1,531,629**	**3,153,297**	**72.97%**
70911	Pre-primary education (IS)	8,465	15,333	887,760	28.15%
70912	Primary education (IS)	1,920,504	1,516,295	2,265,537	71.85%
7097	**R&D Education**	**3,216**	**2,825**	**3,350**	**0.08%**
70970	R&D Education (CS)	3,216	2,825	3,350	100.00%
7092	**Secondary education**	**529,119**	**1,584,821**	**751,198**	**17.38%**
70921	Lower-secondary education (IS)	335,050	1,127,429	372,017	49.52%
70922	Upper-secondary education (IS)	191,984	454,092	373,688	49.75%
7094	**Tertiary education**	**171,346**	**208,487**	**113,264**	**2.62%**
70941	First stage of tertiary education (IS)	171,346	208,487	113,264	100.00%
	Total	**20,303,157**	**22,026,398**	**29,221,188**	

GOVT OF THE GAMBIA

Overview of NDP Initiatives

GLF

	(Dalasi '000's)					
	2022 Actual	Percent	2023 Approved	Percent	2024 Estimate	Percent
	12,562,850	**61.88%**	**12,846,315**	**58.32%**	**16,916,331**	**57.89%**
	12,562,850		**12,846,315**		**16,916,331**	
	12,562,850		12,846,315		16,916,331	
Discretionary	**4,074,748**	**20.07%**	**4,223,749**	**19.18%**	**5,721,283**	**19.58%**
DISCRETIONARY	**4,074,748**		**4,223,749**		**5,721,283**	
Discretionary Programmes	4,074,748		4,223,749		5,721,283	
Poverty Program	**3,665,559**	**18.05%**	**4,956,333**	**22.50%**	**6,583,574**	**22.53%**
AGRICULTURE AND NATURAL RESOURCES	**176,900**		**160,361**		**122,364**	
Natural Resources Management	4,650		34,661		23,341	
Research	158,846		111,525		91,264	
Water Management	13,404		14,175		7,760	
DECENT & LOCAL GV CAPACITY BUILDING	**18,583**		**20,761**		**46,370**	
Decentralisation & Local Government Reform	18,583		20,761		46,370	
EDUCATION	**2,485,272**		**3,195,506**		**3,932,360**	
Improving access to Basic Education	2,472,204		3,095,499		3,906,352	
Improving Quality of Teaching & Learning	12,850		47,626		11,764	
Increasing access to Non-formal Education	218		52,381		14,244	
GOVC & CIVIL SERVICE REFORM PROGRAM	**346,317**		**477,329**		**497,658**	
Governance & Civil Service Reform	346,317		477,329		497,658	
HEALTH	**216,733**		**251,213**		**490,633**	
Social Welfare Program	168,371		67,158		174,418	
Support services to health delivery	48,362		184,055		316,215	
ICT RESEARCH AND DEVELOPMENT	**0**		**5,000**		**0**	
ICT Research & Development	0		5,000		0	
IMPLEMENTATION & MONITORING OF SPAII	**314,944**		**710,809**		**685,387**	
Public Sector Economic Mgt Institutions	314,944		710,809		685,387	
INFRASTRUCTURE PROGRAM	**0**		**0**		**592,500**	
Rural Roads	0		0		592,500	
NUTRITION, POPULATION & HIV-AIDS	**2,187**		**2,300**		**3,595**	
Planning, Monitoring and Reporting	2,187		2,300		3,595	
SOCIAL FUND FOR POVERTY REDUCTION	**12,224**		**33,591**		**31,400**	
Community Development Program	12,224		33,591		31,400	
SUPPORT TO CROSS-CUTTING PROGRAMS	**92,397**		**99,463**		**181,307**	
Environment	71,509		72,800		154,237	
Gender	20,888		26,663		27,070	
Grand Total	**20,303,157**		**22,026,398**		**29,221,188**	

GOVT OF THE GAMBIA

Overview of NDP Initiatives

Loans,Grants and GLF

(Dalasi '000's)

	2022 Actual	Percent	2023 Approved	Percent	2024 Estimate	Percent
	12,798,722	**62.15%**	**26,692,180**	**68.70%**	**25,514,013**	**60.64%**
	12,798,722		**26,692,180**		**25,514,013**	
	12,798,722		26,692,180		25,514,013	
Discretionary	**4,077,712**	**19.80%**	**4,223,749**	**10.87%**	**5,721,283**	**13.60%**
DISCRETIONARY	**4,077,712**		**4,223,749**		**5,721,283**	
Discretionary Programmes	4,077,712		4,223,749		5,721,283	
Poverty Program	**3,718,316**	**18.05%**	**7,936,083**	**20.43%**	**10,842,441**	**25.77%**
AGRICULTURE AND NATURAL RESOURCES	**176,900**		**1,805,008**		**2,180,364**	
Natural Resources Management	4,650		1,679,308		2,081,340	
Research	158,846		111,525		91,264	
Water Management	13,404		14,175		7,760	
DECENT & LOCAL GV CAPACITY BUILDING	**18,749**		**20,761**		**46,370**	
Decentralisation & Local Government Reform	18,749		20,761		46,370	
EDUCATION	**2,508,922**		**3,795,802**		**5,713,016**	
Improving access to Basic Education	2,475,354		3,184,639		4,190,352	
Improving Quality of Teaching & Learning	33,350		558,782		1,508,420	
Increasing access to Non-formal Education	218		52,381		14,244	
GOVC & CIVIL SERVICE REFORM PROGRAM	**346,317**		**477,329**		**497,658**	
Governance & Civil Service Reform	346,317		477,329		497,658	
HEALTH	**216,733**		**443,457**		**744,639**	
Access & Quality of Basic Health	0		127,547		0	
Social Welfare Program	168,371		131,855		428,424	
Support services to health delivery	48,362		184,055		316,215	
ICT RESEARCH AND DEVELOPMENT	**0**		**5,000**		**0**	
ICT Research & Development	0		5,000		0	
IMPLEMENTATION & MONITORING OF SPAII	**343,885**		**863,769**		**734,710**	
Public Sector Economic Mgt Institutions	343,885		863,769		734,710	
INFRASTRUCTURE PROGRAM	**0**		**0**		**592,500**	
Rural Roads	0		0		592,500	
NUTRITION, POPULATION & HIV-AIDS	**2,187**		**2,300**		**3,595**	
Planning, Monitoring and Reporting	2,187		2,300		3,595	
SOCIAL FUND FOR POVERTY REDUCTION	**12,224**		**33,591**		**31,400**	
Community Development Program	12,224		33,591		31,400	
SUPPORT TO CROSS-CUTTING PROGRAMS	**92,397**		**489,066**		**298,190**	
Environment	71,509		462,403		271,119	
Gender	20,888		26,663		27,070	

Overview of NDP Initiatives

Loans,Grants and GLF

	(Dalasi '000's)					
	2022		2023		2024	
	Actual	Percent	Approved	Percent	Estimate	Percent
Grand Total	20,594,751		38,852,013		42,077,737	

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

		2022 Actual Expenditure				2023 Approved Expenditure				2024 Estimates			
		Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital
BE Code	Budget Entity		Personnel	Other Recurrent			Personnel	Other Recurrent			Personnel	Other Recurrent	
01	OFFICE OF THE PRESIDENT	896,223	136,328	695,216	64,678	674,687	136,807	454,666	83,214	872,621	167,500	628,371	76,750
02	NATIONAL ASSEMBLY	327,544	189,941	122,647	14,956	448,592	277,142	156,450	15,000	478,519	282,569	170,450	25,500
03	JUDICIARY	170,147	119,839	31,355	18,953	240,021	145,096	55,425	39,500	224,097	155,672	59,775	8,650
04	INDEPENDENT ELECTORAL COMMISSION	108,669	72,373	36,296	0	224,470	144,823	79,647	0	40,521	25,598	14,422	501
05	PUBLIC SERVICE COMMISSION	16,063	4,520	11,543	0	13,706	4,617	9,089	0	16,485	6,000	8,885	1,600
06	NATIONAL AUDIT OFFICE	120,537	79,198	34,289	7,050	172,087	102,077	60,910	9,100	211,998	138,600	64,698	8,700
07	MINISTRY OF DEFENCE	854,825	530,790	312,277	11,759	852,351	566,939	259,612	25,800	992,923	639,000	300,208	53,715
08	MINISTRY OF INTERIOR	1,350,352	936,217	391,350	22,785	1,379,463	948,922	399,841	30,700	1,588,401	1,056,533	502,118	29,750
09	MINISTRY OF TOURISM AND CULTURE	36,507	5,135	30,481	891	36,199	5,431	27,340	3,428	46,199	7,000	34,297	4,902
10	MINISTRY OF FOREIGN AFFAIRS	900,629	481,234	419,395	0	1,066,216	620,720	415,496	30,000	1,797,495	831,900	846,514	119,081
11	MINISTRY OF JUSTICE	102,777	34,129	67,648	1,000	172,690	38,365	132,325	2,000	224,375	45,000	168,351	11,024
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,118,803	131,375	942,160	45,267	1,481,137	154,617	892,554	433,965	2,053,670	196,500	1,753,618	103,552
13	PENSIONS AND GRATUITIES	343,992	0	343,992	0	443,398	0	443,398	0	515,000	0	515,000	0
14	OMBUDSMAN	27,964	21,110	6,853	0	35,767	23,162	12,605	0	43,374	31,411	10,313	1,650
15	CENTRALIZED SERVICES	1,196,421	5,000	1,163,421	28,000	855,002	25,000	780,002	50,000	677,881	55,000	587,881	35,000
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	209,599	125,371	82,076	2,152	222,058	96,918	95,141	30,000	381,635	146,500	200,935	34,200
17	MINISTRY OF AGRICULTURE	360,975	104,822	112,137	144,016	722,862	117,257	516,954	88,651	844,810	130,000	704,391	10,418
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTUCTURE	2,161,698	14,148	26,633	2,120,917	1,954,048	15,826	35,703	1,902,519	2,637,133	20,500	272,851	2,343,782
19	MINISTRY OF TRADE, REG. INTEGRATION &	81,516	13,092	61,262	7,162	137,442	14,019	104,423	19,000	117,094	19,500	96,959	634
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	3,278,660	2,044,889	1,202,175	31,597	3,482,343	1,998,766	1,388,227	95,350	4,184,846	2,695,450	1,463,256	26,140
21	MINISTRY OF HEALTH	1,868,312	478,760	1,205,548	184,004	1,925,519	475,655	1,346,345	103,519	2,323,916	550,000	1,624,429	149,487
22	MINISTRY OF YOUTH AND SPORTS	74,073	8,250	55,831	9,992	101,565	9,115	74,450	18,000	122,395	11,500	107,795	3,100
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT.	173,857	57,285	43,379	73,193	190,998	50,248	41,850	98,900	301,794	70,000	225,694	6,100
24	MINISTRY OF INFORMATION	37,249	9,037	26,455	1,758	30,588	3,418	22,670	4,500	39,774	7,754	25,450	6,570
25	MINISTRY OF FISHERIES AND WATER RESOURCES	37,922	12,957	8,828	16,137	47,884	14,009	9,275	24,600	55,100	19,500	18,400	17,200
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE	198,291	9,416	176,376	12,500	372,928	9,371	266,595	96,962	230,488	11,488	198,825	20,175
29	MINISTRY OF PETROLEUM AND ENERGY	26,778	10,906	15,152	720	50,679	12,586	30,311	7,781	183,568	13,977	155,407	14,184
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	52,169	17,231	21,318	13,619	82,338	18,879	46,459	17,000	81,107	19,432	57,875	3,800
33	NATIONAL HUMAN RIGHTS COMMISSION	47,309	28,576	18,733	0	68,482	40,116	28,367	0	74,538	48,103	21,698	4,737
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	26,092	3,750	18,842	3,500	104,255	10,850	56,655	36,750	91,419	10,119	50,200	31,100
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	40,975	14,531	26,443	0	128,898	24,522	88,587	15,790	258,618	26,912	115,806	115,900
50	NATIONAL DEBT SERVICE	4,056,228	0	4,056,228	0	4,307,724	0	4,307,724	0	7,509,395	0	7,509,395	0

GOVT OF THE GAMBIA

Summary Departmental Expenditure Budget - GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

		2022 Actual Expenditure				2023 Approved Expenditure				2024 Estimates			
		Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital
BE Code	Budget Entity		Personnel	Other Recurrent			Personnel	Other Recurrent			Personnel	Other Recurrent	
	Total	20,303,157	5,700,213	11,766,338	2,836,606	22,026,398	6,105,276	12,639,093	3,282,029	29,221,188	7,439,016	18,514,269	3,267,903

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	2022 Actual Expenditure Total Expenditure	2022 Recurrent Expenditure Personnel	2022 Recurrent Expenditure Other Recurrent	2022 Capital	2023 Approved Expenditure Total Expenditure	2023 Recurrent Expenditure Personnel	2023 Recurrent Expenditure Other Recurrent	2023 Capital	2024 Estimates Total Expenditure	2024 Recurrent Expenditure Personnel	2024 Recurrent Expenditure Other Recurrent	2024 Capital
01	OFFICE OF THE PRESIDENT	897,977	136,328	695,216	66,432	1,134,179	136,807	454,666	542,706	1,166,770	167,500	922,520	76,750
02	NATIONAL ASSEMBLY	327,544	189,941	122,647	14,956	448,592	277,142	156,450	15,000	478,519	282,569	170,450	25,500
03	JUDICIARY	170,147	119,839	31,355	18,953	240,021	145,096	55,425	39,500	224,097	155,672	59,775	8,650
04	INDEPENDENT ELECTORAL COMMISSION	108,669	72,373	36,296	0	224,470	144,823	79,647	0	40,521	25,598	14,422	501
05	PUBLIC SERVICE COMMISSION	16,063	4,520	11,543	0	13,706	4,617	9,089	0	16,485	6,000	8,885	1,600
06	NATIONAL AUDIT OFFICE	120,537	79,198	34,289	7,050	172,087	102,077	60,910	9,100	211,998	138,600	64,698	8,700
07	MINISTRY OF DEFENCE	854,825	530,790	312,277	11,759	852,351	566,939	259,612	25,800	992,923	639,000	300,208	53,715
08	MINISTRY OF INTERIOR	1,350,352	936,217	391,350	22,785	1,379,463	948,922	399,841	30,700	1,588,401	1,056,533	502,118	29,750
09	MINISTRY OF TOURISM AND CULTURE	36,507	5,135	30,481	891	387,309	5,431	27,340	354,538	251,149	7,000	239,247	4,902
10	MINISTRY OF FOREIGN AFFAIRS	900,629	481,234	419,395	0	1,066,216	620,720	415,496	30,000	1,797,495	831,900	846,514	119,081
11	MINISTRY OF JUSTICE	102,777	34,129	67,648	1,000	174,190	38,365	132,325	3,500	224,375	45,000	168,351	11,024
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,148,226	131,375	942,160	74,690	1,934,096	154,617	892,554	886,925	2,156,006	196,500	1,802,941	156,565
13	PENSIONS AND GRATUITIES	343,992	0	343,992	0	443,398	0	443,398	0	515,000	0	515,000	0
14	OMBUDSMAN	27,964	21,110	6,853	0	35,767	23,162	12,605	0	43,374	31,411	10,313	1,650
15	CENTRALIZED SERVICES	1,196,421	5,000	1,163,421	28,000	855,002	25,000	780,002	50,000	677,881	55,000	587,881	35,000
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	209,766	125,371	82,242	2,152	522,058	96,918	95,141	330,000	414,135	146,500	233,435	34,200
17	MINISTRY OF AGRICULTURE	361,925	104,822	112,137	144,966	3,751,620	117,257	516,954	3,117,409	2,563,973	130,000	2,423,555	10,418
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTUCTURE	2,161,698	14,148	26,633	2,120,917	3,904,498	15,826	35,703	3,852,969	4,244,584	20,500	272,851	3,951,233
19	MINISTRY OF TRADE, REG. INTEGRATION &	87,283	13,092	61,262	12,930	377,690	14,019	104,423	259,249	117,094	19,500	96,959	634
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	3,281,810	2,044,889	1,202,175	34,747	3,571,483	1,998,766	1,388,227	184,490	4,652,846	2,695,450	1,647,256	310,140
21	MINISTRY OF HEALTH	1,868,312	478,760	1,205,548	184,004	3,536,476	475,655	1,346,345	1,714,476	3,801,930	550,000	2,187,896	1,064,034
22	MINISTRY OF YOUTH AND SPORTS	77,038	8,250	55,831	12,956	101,565	9,115	74,450	18,000	142,395	11,500	127,795	3,100
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT.	179,274	57,285	43,379	78,609	1,426,938	50,248	41,850	1,334,840	627,753	70,000	455,268	102,484
24	MINISTRY OF INFORMATION	37,249	9,037	26,455	1,758	30,588	3,418	22,670	4,500	39,774	7,754	25,450	6,570
25	MINISTRY OF FISHERIES AND WATER RESOURCES	37,922	12,957	8,828	16,137	593,884	14,009	9,275	570,600	135,100	19,500	98,400	17,200
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE	218,791	9,416	176,376	33,000	884,084	9,371	266,595	608,118	1,727,144	11,488	228,981	1,486,675
29	MINISTRY OF PETROLEUM AND ENERGY	29,028	10,906	15,152	2,970	6,089,757	12,586	30,311	6,046,859	5,194,876	13,977	1,090,331	4,090,569
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	53,786	17,231	21,318	15,236	91,164	18,879	46,459	25,826	97,171	19,432	73,939	3,800
33	NATIONAL HUMAN RIGHTS COMMISSION	47,309	28,576	18,733	0	68,482	40,116	28,367	0	74,538	48,103	21,698	4,737
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	26,092	3,750	18,842	3,500	104,255	10,850	56,655	36,750	91,419	10,119	50,200	31,100
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	40,975	14,531	26,443	0	128,898	24,522	88,587	15,790	258,618	26,912	115,806	115,900
50	NATIONAL DEBT SERVICE	4,273,862	0	4,273,862	0	4,307,724	0	4,307,724	0	7,509,395	0	7,509,395	0

GOVT OF THE GAMBIA

Summary Departmental Expenditure Budget - Loans,Grants and GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

BE Code	Budget Entity	2022 Actual Expenditure Total Expenditure	Recurrent Expenditure Personnel	Other Recurrent	Capital	2023 Approved Expenditure Total Expenditure	Recurrent Expenditure Personnel	Other Recurrent	Capital	2024 Estimates Total Expenditure	Recurrent Expenditure Personnel	Other Recurrent	Capital
	Total	20,594,751	5,700,213	11,984,139	2,910,399	38,852,013	6,105,276	12,639,093	20,107,644	42,077,737	7,439,016	22,872,538	11,766,183

Receipts of Revenues,Grants and Loans

Receipts by Economic Classification

		2022 Actual	2023 Approved	2024 Estimate
		Dalasi ('000s)		
REVENUE		**(18,299,043)**	**17,251,648**	**22,751,487**
Tax Revenue		**(11,237,523)**	**13,923,014**	**17,242,310**
Taxes profits &capital gains		**(3,619,696)**	**4,775,330**	**6,832,565**
Payable by Individuals		**(1,260,687)**	**1,726,055**	**1,931,466**
1111101	Income tax personal	(1,260,687)	1,726,054	1,931,466
1111102	Environment tax on individuals	0	0	0
Taxes pay by corp&other entp		**(2,358,921)**	**3,049,162**	**3,263,099**
1112101	Income tax payable by Corporations	(2,358,921)	3,049,162	3,263,099
Unallc tax on inc prof&cap		**(87)**	**113**	**1,638,000**
1113201	Miscellaneous Taxes	(87)	113	1,638,000
Taxes on payroll and workforce		**(43,670)**	**57,516**	**65,452**
Payroll tax		**(43,670)**	**57,516**	**65,452**
1121101	Payrol Tax	(43,670)	57,516	65,452
Taxes on property		**(137,030)**	**203,935**	**232,072**
Estate inheritance&gift taxes		**(137,030)**	**203,935**	**232,072**
1133102	Capital Gain Taxes	(137,030)	203,935	232,072
Taxes on goods and services		**(4,802,163)**	**5,414,546**	**6,161,575**
General taxes on goods&service		**(3,742,208)**	**4,268,879**	**4,857,855**
1141101	Domestic - Value Added Taxes	(1,588,728)	1,984,000	2,257,732
1141102	Import tax / VAT on oil	(582,650)	582,400	662,754
1141103	Import tax / VAT on non-oil Items	(1,570,830)	1,702,479	1,937,370
Excises		**(798,472)**	**1,081,248**	**1,230,428**
1142102	Excise Tax - Telecommunication	(301,105)	434,000	493,879
1142109	Excise Tax Import Excise tax	(428,971)	577,884	657,614
1142112	Domestic Excise tax	(68,396)	69,365	78,935
Taxes on specific services		**(6,282)**	**64,418**	**73,293**
1144101	Entertainment tax	(93)	12	0
1144102	Pools betting	(6,189)	2,142	2,438
1144112	National Education Levy	0	62,264	70,854
Taxes on use of goods		**(77,157)**	**0**	**0**
1145101	Motor Vehicle Licenses (Registration)	(77,157)	0	0
Other taxes on goods&services		**(178,044)**	**0**	**0**
1146103	Quarrying Royalties (Gravel & Sand)	(23,220)	0	0
1146104	Mining Royalties (Heavy Mineral)	(154,825)	0	0
Taxes on intel trade and trans		**(2,634,964)**	**3,409,049**	**3,879,366**
Customs&other import duties		**(2,608,860)**	**3,374,172**	**3,839,705**
1151102	Fuel Levy	(240,750)	360,000	409,669
1151104	Import duty on oil	(305,118)	370,515	421,635
1151105	Import duty on non-oil items	(2,033,816)	2,239,774	2,548,795
1151106	Customs penalties and forfeitures	(6,530)	7,482	8,514
1151107	Green Tea Levy	(22,645)	401	456
1151108	Import Excise tax oil	0	396,000	450,636
Taxes on exports		**0**	**157**	**150**
1152101	Export duties	0	157	150
Other taxes on intel trade		**(26,104)**	**34,720**	**39,510**
1156101	Environmental Tax on import	(16,740)	24,964	28,408
1156102	Environmental Tax on Used Cars	(9,365)	9,756	11,102
Other taxes		**0**	**62,637**	**71,279**
Payable solely by business		**0**	**62,637**	**71,279**

Receipts of Revenues,Grants and Loans

Receipts by Economic Classification

		Dalasi ('000s)		
		2022 Actual	**2023 Approved**	**2024 Estimate**
1161101	Stamp duty cutting across Multiple Prod	0	62,637	71,279
Non Tax Revenue		**(7,015,344)**	**2,968,634**	**5,509,178**
Social Security Contributions		**(6)**	**0**	**0**
Interest;		**(6)**	**0**	**0**
1411101	Interest	(6)	0	0
Sales of goods and services		**(7,005,957)**	**2,964,534**	**5,497,378**
Administrative fees		**(47,973)**	**62,241**	**62,168**
1421101	Rental Income	(37,332)	40,658	46,267
1421107	Sale of Maps and Misc. Publications	(12)	20	20
1421110	Customs auction sales	(10,196)	5,168	5,881
1421112	Sale of Bid/Tender Documents	(117)	0	0
1421113	Lease application	(317)	16,395	10,000
Administrative fees		**(6,957,984)**	**2,902,294**	**5,435,210**
1422101	Pura Fees For Fuel	(15,331)	14,415	16,404
1422102	Fishing License and Registration Fees	(146,351)	72,000	70,000
1422105	Hunting Permit	0	2,009	10,568
1422111	Janneh Commission Recoveries	(100,000)	0	0
1422112	Personal Number Plates	0	50	2,646
1422113	Ordinary Number Plates	0	7,000	19,680
1422114	Driving licenses	(27,111)	20,000	31,639
1422115	International driving licenses	(8)	0	0
1422117	General dealers licenses	(14)	0	0
1422118	Miscellaneous Licenses Gambia Police Force	(7,645)	10,779	12,794
1422119	Customs processing fees	(598,474)	665,308	757,100
1422120	Overtime Receipts	(267)	322	850
1422122	Verification Fees	(1,232)	900	700
1422123	Immigration fees	(5,227)	100,000	0
1422124	Passport Fees	(41,746)	23,000	114,987
1422126	Survey Fees	(7,826)	15,000	20,000
1422127	Births and deaths recording fee	(94)	230	50
1422128	Aliens Identity(ID) Cards	(35,450)	25,000	46,057
1422129	Sales of National Identity(ID) Cards	(25,309)	100,000	15,128
1422131	Cellular Network Operations	0	200,000	220,000
1422132	Forestry Inspectorate Earnings	(2,666)	1,300	5,351
1422133	Abuko Nature Reserve - Zoo Entry Fee	(1,571)	1,300	3,600
1422134	Recoveries of overpayments	(16,130)	0	0
1422138	Mandatory Fine for Motor Traffic Violation	(16,557)	11,500	8,377
1422139	Road Tax	(46,272)	58,254	66,291
1422140	Motor vehicle licenses (registration)	0	92,472	105,230
1422141	Car Parking Fees (AREA COUNCILS)	(30,866)	36,227	41,225
1422142	Vaccination Fees	(105)	0	0
1422144	Court fees	(5,152)	4,500	4,700
1422145	Fees – Probate	(1,047)	1,000	800
1422146	Fees Registrar General	(4,222,065)	33,063	49,060
1422155	Miscellaneous Receipts	(14,494)	29,009	442,954
1422157	Naturalisation	(825)	0	0
1422158	Salary in Lieu of Notice	(132)	0	0
1422161	Business Registration	0	21,000	9,550
1422162	Fire Arms and Game Licenses	(476)	721	7
1422163	GSM Levy	(182,758)	188,648	214,676
1422164	Development Permits	(606)	13,000	15,000

Receipts of Revenues,Grants and Loans

Receipts by Economic Classification

		Dalasi ('000s)		
		2022 Actual	**2023 Approved**	**2024 Estimate**
1422165	Meat Inspection and Livestock Permits	(967)	1,500	300
1422166	VSAT License Fees	0	240,022	251,486
1422167	Radio Broadcasting License	0	2,000	2,000
1422168	ISP License Fees	0	2,460	2,400
1422169	Cable TV License Fees	0	3,000	3,000
1422170	Armateur Radio	0	100	100
1422171	VHF Walkie-Talkie	0	150	150
1422172	International Gateway	0	126,000	126,000
1422173	Change of Land Use	0	7,000	7,000
1422174	Casino & Gaming License	(15)	0	0
1422176	Duty Waver Fees	(1,918)	2,500	4,200
1422177	Visa Fees	(531,639)	12,000	17,000
1422178	Other Consular Services	(2,097)	1,000	1,100
1422179	Scanning Proceeds	(63,698)	50,967	78,660
1422183	Repayment from GSM	0	45,000	74,248
1422185	Local and international NGO Registration	(40)	465	450
1422186	Bridge Toll Fees	(610,916)	500,000	1,430,000
1422188	Sports Development Levy	(167,442)	75,035	85,388
1422201	Quarrying Royalties	0	50,000	65,000
1422202	Mining Royalties	0	35,086	40,000
1422219	Securiport Fees	(25,446)	0	112,803
1422249	Arbitration Settlement	0	0	620,000
1422250	Certificate License	0	0	2,000
1422251	Land Premium Residential	0	0	12,000
1422252	IMEI Registration	0	0	80,000
1422253	Payment Gateway	0	0	40,000
1422254	Signature Bonus- Petroleum	0	0	70,000
1422255	Revenu from EU-Gambia Agreement	0	0	4,500
Fines, penalties and forfeits		**(9,381)**	**4,100**	**11,800**
Fines		**(9,381)**	**4,100**	**11,800**
1431101	Court fines	(476)	0	1,700
1431103	Fines for Infringement	(8,905)	3,500	10,000
1431104	Court Penalties	0	600	100
Capital Revenue		**(46,176)**	**360,000**	**0**
Rent of Gvt land(long term)		**(31,572)**	**360,000**	**0**
Dividends;		**0**	**360,000**	**0**
1412101	Dividend	0	360,000	0
Rent;		**(31,572)**	**0**	**0**
1415101	Rent of State Land	(31,572)	0	0
Sale of Government land(State		**(14,604)**	**0**	**0**
Sale Of Government Land/ Asset		**(14,604)**	**0**	**0**
1422182	Dsiposal of Government Asset	(14,604)	0	0
GRANTS		**(3,097,258)**	**16,325,803**	**12,181,248**
Project Grants		**(3,097,258)**	**16,325,803**	**12,181,248**
From foreign governments		**0**	**1,684,957**	**1,014,749**
Capital_		**0**	**1,684,957**	**1,014,749**
1312101	Capital Grants from Foreign Governments	0	1,684,957	1,014,749
From International Org		**(3,097,258)**	**14,640,847**	**11,166,499**
Current'		**(3,097,258)**	**2,766,750**	**3,180,000**
1321101	Current Grants from International Organizations	(3,097,258)	2,766,750	3,180,000
Capital;,		**0**	**11,874,097**	**7,986,499**

Receipts of Revenues,Grants and Loans

Receipts by Economic Classification

		2022 Actual	2023 Approved	2024 Estimate
		Dalasi ('000s)		
1322101	Capital Grants from International Organizations	0	11,874,097	7,986,499
Gvt Lending Rcts & Equi Sales		**(126,640)**	**0**	**0**
Receipts Of principal Loan		**(126,640)**	**0**	**0**
Receipts Of Princ. From Public		**(126,640)**	**0**	**0**
Govt Lending Receipts & Equity		**(126,640)**	**0**	**0**
1416101	Principal Receipts from SOE	(126,640)	0	0
Loan Drawndown		**0**	**5,273,562**	**7,126,300**
Domestic Borrowing		**0**	**2,007,000**	**3,271,000**
Treasury Bills &Gvt Securities		**0**	**2,007,000**	**3,271,000**
Short Term- Bills		**0**	**2,007,000**	**3,271,000**
3303101	Short Term T-bills & Other Govt Securities	0	2,007,000	3,271,000
Foreign Borrowing		**0**	**3,266,562**	**3,855,300**
External Borrowing		**0**	**3,266,562**	**3,855,300**
Multilateral		**0**	**3,266,562**	**3,855,300**
3304101	Project Loans from-Multilateral	0	1,835,690	3,387,300
3304102	Project Loans from-Bilateral	0	1,430,872	468,000
	Total Receipts	**(21,522,942)**	**38,851,013**	**42,059,035**

GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code Item Code	BE Description	2022 Actual	Dalasi 2023 Approved	2024 Estimate
	GRA- Customs and Excise	**(4,498,944,496)**	**5,298,808,013**	**8,060,341,855**
1141102	Import tax / VAT on oil	(582,649,953)	582,400,108	1,453,946,908
1141103	Import tax / VAT on non-oil Items	(1,570,830,040)	1,702,479,346	2,489,076,288
1151104	Import duty on oil	(305,117,897)	370,515,161	502,160,779
1151105	Import duty on non-oil items	(2,033,816,206)	2,239,774,480	3,091,172,378
1151106	Customs penalties and forfeitures	(6,530,400)	7,482,092	7,514,378
1151108	Import Excise tax oil	0	396,000,000	513,548,470
1152101	Export duties	0	156,826	2,922,654
	GRA- Customs and Other Import Duties	**(263,395,186)**	**360,400,647**	**241,394,064**
1151102	Fuel Levy	(240,749,975)	360,000,000	240,749,975
1151107	Green Tea Levy	(22,645,211)	400,647	644,089
	GRA- Excises	**(798,471,840)**	**1,081,248,299**	**1,283,434,736**
1142102	Excise Tax - Telecommunication	(301,104,528)	434,000,000	454,562,853
1142109	Excise Tax Import Excise tax	(428,970,850)	577,883,620	668,812,333
1142112	Domestic Excise tax	(68,396,461)	69,364,679	160,059,550
	GRA- Income Tax	**(3,806,677,619)**	**5,101,199,965**	**5,418,140,147**
1111101	Income tax personal	(1,260,687,015)	1,726,054,309	1,911,143,728
1111102	Environment tax on individuals	(227)	428	0
1112101	Income tax payable by Corporations	(2,358,921,324)	3,049,161,936	3,138,994,862
1113201	Miscellaneous Taxes	(87,018)	113,378	91,414
1121101	Payrol Tax	(43,669,970)	57,516,374	72,543,142
1133102	Capital Gain Taxes	(137,029,998)	203,935,285	204,697,644
1144101	Entertainment tax	(93,339)	11,863	14,350
1144102	Pools betting	(6,188,728)	2,142,496	12,363,738
1144112	National Education Levy	0	62,263,896	78,291,269
	GRA- Income Tax/VAT	**(1,588,728,292)**	**1,984,000,000**	**2,132,136,599**
1141101	Domestic - Value Added Taxes	(1,588,728,292)	1,984,000,000	2,132,136,599
	GRA- Other Taxes on International Trade	**(26,104,473)**	**34,719,966**	**44,471,568**
1156101	Environmental Tax on import	(16,739,711)	24,963,984	30,493,127
1156102	Environmental Tax on Used Cars	(9,364,762)	9,755,982	13,978,441
	GRA- Rent	**(37,332,029)**	**40,657,548**	**187,488,628**
1421101	Rental Income	(37,332,029)	40,657,548	187,488,628
	GRA- Sale by Market Establishment	**(41,062,663)**	**41,395,021**	**59,011,204**
1421110	Customs auction sales	(10,196,360)	5,168,001	17,851,587
1422141	Car Parking Fees (AREA COUNCILS)	(30,866,304)	36,227,020	41,159,617
	GRA- Taxes on the Use of Goods and Services	**(229,506,270)**	**340,095,337**	**493,512,396**
1422139	Road Tax	(46,272,231)	58,254,072	83,988,969
1422140	Motor vehicle licenses (registration)	0	92,472,006	157,282,656
1422162	Fire Arms and Game Licenses	(475,600)	721,031	475,600
1422163	GSM Levy	(182,758,439)	188,648,228	251,765,171

GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code / Item Code	BE Description	2022 Actual	2023 Approved	2024 Estimate
			Dalasi	
	GRA-Administrative Fees	**(789,286,191)**	**779,285,878**	**1,029,371,288**
1422101	Pura Fees For Fuel	(15,330,570)	14,415,497	16,580,260
1422115	International driving licenses	(8,000)	0	0
1422117	General dealers licenses	(13,500)	0	0
1422118	Miscellaneous Licenses Gambia Police Force	(7,645,200)	10,778,966	7,645,200
1422119	Customs processing fees	(598,473,619)	665,308,094	912,987,228
1422120	Overtime Receipts	(267,114)	322,149	312,087
1422155	Miscellaneous Receipts	(91,414)	13,426,000	87,018
1422174	Casino & Gaming License	(15,000)	0	0
1422188	Sports Development Levy	(167,441,773)	75,035,172	91,759,495
	GRA-Payables Solely by Business	**0**	**62,637,047**	**62,390,535**
1161101	Stamp duty cutting across Multiple Prod	0	62,637,047	62,390,535
01	**OFFICE OF THE PRESIDENT**	**(40,000)**	**0**	**0**
1421112	Sale of Bid/Tender Documents	(40,000)	0	0
03	**JUDICIARY**	**(6,718,677)**	**6,100,000**	**7,300,000**
1422134	Recoveries of overpayments	(43,065)	0	0
1422144	Court fees	(5,151,742)	4,500,000	4,700,000
1422145	Fees – Probate	(1,047,420)	1,000,000	800,000
1431101	Court fines	(476,350)	0	1,700,000
1431104	Court Penalties	(100)	600,000	100,000
06	**NATIONAL AUDIT OFFICE**	**(3,987)**	**0**	**0**
1422134	Recoveries of overpayments	(3,987)	0	0
08	**MINISTRY OF INTERIOR**	**(154,181,236)**	**186,550,000**	**351,316,651**
1145101	Motor Vehicle Licenses (Registration)	(46,500)	0	0
1422112	Personal Number Plates	0	50,000	2,645,920
1422113	Ordinary Number Plates	0	7,000,000	19,680,469
1422114	Driving licenses	(27,111,070)	20,000,000	31,638,993
1422123	Immigration fees	(5,146,850)	0	0
1422124	Passport Fees	(40,907,100)	23,000,000	114,986,761
1422128	Aliens Identity(ID) Cards	(35,450,052)	25,000,000	46,056,969
1422129	Sales of National Identity(ID) Cards	(25,308,870)	100,000,000	15,127,791
1422138	Mandatory Fine for Motor Traffic Violation	(16,557,244)	11,500,000	8,377,110
1422155	Miscellaneous Receipts	(1,520)	0	0
1422157	Naturalisation	(825,000)	0	0
1422158	Salary in Lieu of Notice	(46,880)	0	0
1422177	Visa Fees	(2,780,150)	0	0
1422219	Securiport Fees	0	0	112,802,638

GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code Item Code	BE Description	2022 Actual	Dalasi 2023 Approved	2024 Estimate
10	**MINISTRY OF FOREIGN AFFAIRS**	**(549,346,847)**	**13,000,000**	**18,100,000**
1411101	Interest	(5,818)	0	0
1415101	Rent of State Land	(2,292,261)	0	0
1422123	Immigration fees	(80,494)	0	0
1422124	Passport Fees	(838,591)	0	0
1422155	Miscellaneous Receipts	(14,343,270)	0	0
1422177	Visa Fees	(528,858,772)	12,000,000	17,000,000
1422178	Other Consular Services	(2,097,360)	1,000,000	1,100,000
1422219	Securiport Fees	(830,280)	0	0
11	**MINISTRY OF JUSTICE**	**(4,222,198,334)**	**54,063,000**	**678,610,000**
1422134	Recoveries of overpayments	(125,205)	0	0
1422146	Fees Registrar General	(4,222,064,840)	33,063,000	49,060,000
1422155	Miscellaneous Receipts	(8,289)	0	0
1422161	Business Registration	0	21,000,000	9,550,000
1422249	Arbitration Settlement	0	0	620,000,000
12	**MINISTRY OF FINANCE AND ECONOMIC AFFAIRS**	**(219,940,042)**	**415,466,719**	**1,525,338,082**
1412101	Dividend	0	360,000,000	0
1421112	Sale of Bid/Tender Documents	(76,500)	0	0
1422111	Janneh Commission Recoveries	(100,000,000)	0	0
1422134	Recoveries of overpayments	(15,850,833)	0	0
1422155	Miscellaneous Receipts	(10,000)	2,000,000	12,478,082
1422158	Salary in Lieu of Notice	(79,493)	0	0
1422176	Duty Waver Fees	(1,918,000)	2,500,000	4,200,000
1422179	Scanning Proceeds	(63,698,295)	50,966,719	78,660,000
1422182	Dsiposal of Government Asset	(14,604,000)	0	0
1422186	Bridge Toll Fees	0	0	1,430,000,000
1422219	Securiport Fees	(23,702,921)	0	0
16	**MINISTRY OF LANDS & REGIONAL GOVERNMENT**	**(38,120,523)**	**52,467,500**	**68,130,000**
1415101	Rent of State Land	(29,280,184)	0	0
1421107	Sale of Maps and Misc. Publications	(11,500)	20,000	20,000
1421113	Lease application	(316,650)	16,395,000	10,000,000
1422126	Survey Fees	(7,826,280)	15,000,000	20,000,000
1422155	Miscellaneous Receipts	(39,500)	587,500	1,660,000
1422164	Development Permits	(606,409)	13,000,000	15,000,000
1422173	Change of Land Use	0	7,000,000	7,000,000
1422185	Local and international NGO Registration	(40,000)	465,000	450,000
1422250	Certificate License	0	0	2,000,000
1422251	Land Premium Residential	0	0	12,000,000
17	**MINISTRY OF AGRICULTURE**	**(966,625)**	**2,142,000**	**300,000**
1422155	Miscellaneous Receipts	0	642,000	0
1422165	Meat Inspection and Livestock Permits	(966,625)	1,500,000	300,000

Detailed Revenue Estimates by Collecting Agency

BE Code / Item Code	BE Description	2022 Actual	2023 Approved	2024 Estimate
			Dalasi	
18	**MINISTRY OF TRANSPORT,WORKS AND INFRASTUCTURE**	**(611,828,924)**	**600,000,000**	**0**
1422123	Immigration fees	0	100,000,000	0
1422186	Bridge Toll Fees	(610,916,294)	500,000,000	0
1422219	Securiport Fees	(912,630)	0	0
19	**MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT**	**(1,231,965)**	**900,000**	**700,000**
1422122	Verification Fees	(1,231,965)	900,000	700,000
20	**MINISTRY OF BASIC AND SECONDARY EDUCATION**	**(106,470)**	**0**	**0**
1422134	Recoveries of overpayments	(106,470)	0	0
21	**MINISTRY OF HEALTH**	**(198,955)**	**1,083,650**	**50,000**
1422127	Births and deaths recording fee	(94,105)	230,000	50,000
1422142	Vaccination Fees	(104,850)	0	0
1422155	Miscellaneous Receipts	0	853,650	0
23	**MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES**	**(4,236,285)**	**6,109,000**	**21,066,264**
1422105	Hunting Permit	0	2,009,000	10,567,871
1422132	Forestry Inspectorate Earnings	(2,665,655)	1,300,000	5,351,489
1422133	Abuko Nature Reserve - Zoo Entry Fee	(1,570,630)	1,300,000	3,600,000
1422155	Miscellaneous Receipts	0	1,500,000	1,546,904
24	**MINISTRY OF INFORMATION**	**(5,380)**	**628,732,479**	**0**
1422131	Cellular Network Operations	0	200,000,000	0
1422155	Miscellaneous Receipts	0	10,000,000	0
1422158	Salary in Lieu of Notice	(5,380)	0	0
1422166	VSAT License Fees	0	240,022,479	0
1422167	Radio Broadcasting License	0	2,000,000	0
1422168	ISP License Fees	0	2,460,000	0
1422169	Cable TV License Fees	0	3,000,000	0
1422170	Armateur Radio	0	100,000	0
1422171	VHF Walkie-Talkie	0	150,000	0
1422172	International Gateway	0	126,000,000	0
1422183	Repayment from GSM	0	45,000,000	0
25	**MINISTRY OF FISHERIES AND WATER RESOURCES**	**(155,255,658)**	**75,500,000**	**84,500,000**
1422102	Fishing License and Registration Fees	(146,350,658)	72,000,000	70,000,000
1422255	Revenu from EU-Gambia Agreement	0	0	4,500,000
1431103	Fines for Infringement	(8,905,000)	3,500,000	10,000,000
29	**MINISTRY OF PETROLEUM AND ENERGY**	**(154,824,600)**	**85,086,000**	**175,000,000**
1146104	Mining Royalties (Heavy Mineral)	(154,824,600)	0	0
1422201	Quarrying Royalties	0	50,000,000	65,000,000
1422202	Mining Royalties	0	35,086,000	40,000,000
1422254	Signature Bonus- Petroleum	0	0	70,000,000

GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code Item Code	BE Description	2022 Actual	2023 Approved (Dalasi)	2024 Estimate
	Project Grants	**0**	**13,559,053,480**	**9,001,248,000**
1312101	Capital Grants from Foreign Governments	0	1,684,956,600	1,014,749,144
1322101	Capital Grants from International Organizations	0	11,874,096,880	7,986,498,856
	General Budgetary Support Loans	**0**	**2,007,000,000**	**3,271,000,000**
3303101	Short Term T-bills & Other Govt Securities	0	2,007,000,000	3,271,000,000
	Project Loans	**0**	**3,266,561,739**	**3,855,300,000**
3304101	Project Loans from-Multilateral	0	1,835,689,678	3,387,300,000
3304102	Project Loans from-Bilateral	0	1,430,872,061	468,000,000
	General Budgetary Support Grants	**(3,097,258,346)**	**2,766,750,000**	**3,180,000,000**
1321101	Current Grants from International Organizations	(3,097,258,346)	2,766,750,000	3,180,000,000
	Motor Vehicle Licenses (Registration)	**(77,110,034)**	**0**	**0**
1145101	Motor Vehicle Licenses (Registration)	(77,110,034)	0	0
	Principal Receipts from SOEs	**(126,640,451)**	**0**	**0**
1416101	Principal Receipts from SOE	(126,640,451)	0	0
	Quarrying Royalties (Gravel & Sand)	**(23,219,753)**	**0**	**0**
1146103	Quarrying Royalties (Gravel & Sand)	(23,219,753)	0	0
	VSAT License Fees	**0**	**0**	**239,485,691**
1422166	VSAT License Fees	0	0	239,485,691
34	**MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY**	**0**	**0**	**569,897,748**
1422131	Cellular Network Operations	0	0	220,000,000
1422155	Miscellaneous Receipts	0	0	10,000,000
1422166	VSAT License Fees	0	0	12,000,000
1422167	Radio Broadcasting License	0	0	2,000,000
1422168	ISP License Fees	0	0	2,400,000
1422169	Cable TV License Fees	0	0	3,000,000
1422170	Armateur Radio	0	0	100,000
1422171	VHF Walkie-Talkie	0	0	150,000
1422172	International Gateway	0	0	126,000,000
1422183	Repayment from GSM	0	0	74,247,748
1422252	IMEI Registration	0	0	80,000,000
1422253	Payment Gateway	0	0	40,000,000
	Total Receipts:	**(21,522,942,149)**	**38,851,013,288**	**42,059,035,456**

GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

		Dalasi				
		2022 Actual	2023 Approved	2024 Estimate	2025 Projection Year 1	2026 Projection Year 2
14	**Sales of goods and services**	**21,962**	**0**	**0**	**0**	**0**
142	**Administrative fees**	**21,962**	**0**	**0**	**0**	**0**
1422134	Recoveries of overpayments	21,962	0	0	0	0
21	**Compersation of Employee**	**5,700,187,990**	**6,105,276,169**	**7,439,016,261**	**8,163,039,785**	**8,795,240,059**
211	**Wages And Salaries**	**5,689,665,695**	**6,086,204,127**	**7,406,268,040**	**8,127,113,746**	**8,755,887,993**
2111101	Basic Salary	2,734,650,305	3,131,739,508	3,859,046,079	4,221,295,083	4,560,194,091
2111103	Contingency Payroll	0	20,000,000	50,000,000	0	0
2111201	Medical Services to Personnel	16,946,009	26,526,803	49,400,000	46,640,000	51,303,000
2111202	School Fees Allowance	22,048,433	48,909,359	63,850,000	74,140,000	81,554,000
2111204	Allowances	2,467,768,659	2,365,468,384	2,638,019,961	2,943,072,663	3,162,026,742
2111205	Exchange Concession Allowance (ECA)	311,640,060	323,512,073	424,000,000	466,400,000	513,040,000
2111206	Civil Service Staff Loan	5,000,000	10,000,000	7,500,000	2,637,500	2,625,000
2111209	Responsibility Allowance	11,685,484	14,580,000	30,402,000	31,555,200	31,785,840
2111210	Basic Car Allowance	3,056,000	6,198,000	44,550,000	45,033,600	45,130,320
2111211	Residential Allowance	2,608,500	3,198,000	7,362,000	7,653,600	7,711,920
2111212	Transport Allowance	2,335,887	2,580,000	6,744,000	6,876,000	6,902,400
2111214	Acting Allowance	0	50,000	150,000	150,000	150,000
2111215	Telephone Allowance	812,000	1,272,000	2,412,000	2,515,800	2,536,560
2111216	Robing Allowance	0	0	204,000	204,000	204,000
2111217	Sitting Allowance	0	0	8,910,000	8,910,000	8,910,000
2111220	Retention allowance	0	0	7,000,000	7,650,000	8,134,000

GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2022 Actual	2023 Approved	2024 Estimate	2025 Projection Year 1	2026 Projection Year 2
2111222	Special Allowance	11,048,661	13,458,000	43,320,000	44,348,400	44,554,080
2111235	Constituency allowance to members	0	0	22,260,000	22,260,000	22,260,000
2111241	Professional/ Non Practicing Allowance	2,129,000	4,044,000	7,368,000	7,682,100	7,744,920
2111256	Allowance to Board Members	660,000	660,000	1,020,000	1,071,000	1,081,200
2111267	Overtime Allowance	0	48,000	48,000	50,400	50,880
2111271	Special Incentive Allowance to Civil Servants	1,865,821	1,860,000	2,340,000	2,457,000	2,480,400
2111273	House Rent/ Lodging Allowance	180,000	180,000	10,560,000	10,569,000	10,570,800
2111275	Drivers Heavy Duty Allowance	450,000	450,000	762,000	790,200	795,840
2111276	Health Insurance	0	1,470,000	3,040,000	3,152,200	3,142,000
2111279	Overseas Medical Treatment	48,838,876	40,000,000	50,000,000	110,000,000	121,000,000
2111280	Revolving Loan Scheme	45,942,000	70,000,000	66,000,000	60,000,000	60,000,000
212	**Social Contributions**	**10,522,295**	**19,072,042**	**32,748,221**	**35,926,039**	**39,352,066**
2121101	Social Security Contribution	10,522,295	19,072,042	32,748,221	35,926,039	39,352,066
22	**Use of Goods and Services**	**3,255,277,173**	**3,287,974,223**	**4,537,296,053**	**5,556,280,521**	**5,508,225,961**
221	**General Expenses**	**2,121,296,898**	**2,253,891,233**	**2,920,907,677**	**3,733,543,981**	**3,627,000,177**
2211101	Travel Expenses	450,745,084	277,642,533	363,747,000	518,591,068	537,422,756
2211102	Presidential Visit to the Provinces	25,026,560	10,000,000	30,000,000	15,300,000	15,606,000
2211107	Movement of Diplomatic Staff	14,999,999	15,500,000	25,000,000	29,250,000	34,222,500
2212101	Telecommunication Expenses	57,883,703	66,836,443	76,493,089	111,839,165	109,019,433
2212102	Electricity, Water & Sewage	264,000,775	235,383,041	236,020,351	424,723,884	422,436,795
2212103	Rents and Rates	258,951,308	316,949,705	361,118,504	494,762,621	508,532,159
2213101	Purchase of Fuel and Lubricants	250,690,961	228,904,880	301,847,860	380,929,625	395,380,426

GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2022 Actual	2023 Approved	2024 Estimate	2025 Projection Year 1	2026 Projection Year 2
2213102	Maintenance of Vehicles	69,280,725	79,975,316	102,013,250	128,276,463	131,000,868
2213103	Operation and Maintenance of Boats	5,314,800	5,500,000	15,000,000	15,750,000	16,537,500
2214101	Maintenance of Buildings and Facilities	38,878,960	46,934,717	56,373,622	66,424,173	67,453,835
2214102	Maintenance of Plant and Machinery	0	150,000	132,500	97,875	104,130
2214103	Maintenance of Furniture	290,511	800,000	1,055,000	1,123,250	1,153,680
2214104	Maintenance of Equipment	11,997,233	21,877,332	28,801,988	31,612,999	37,899,588
2214107	Improvement and Maintenance of Parks	1,782,195	1,200,000	1,300,000	2,520,000	2,640,400
2214109	Purchase of Generator	1,073,425	1,853,750	100,000	0	0
2215101	Conferences, Workshop and Seminars	24,575,534	44,073,855	61,731,583	90,666,693	94,399,863
2216101	Purchase of Small Office Equipment	13,146,887	12,108,198	12,570,550	18,381,888	19,689,195
2216102	Stationery	46,375,971	44,540,236	49,849,731	63,966,313	63,935,303
2216103	Miscellaneous Office Expenses	34,195,033	50,020,007	39,835,330	55,538,713	56,453,660
2216104	Contingency Other Charges	0	162,002,000	163,881,000	168,000,000	189,000,000
2216105	Maintenance of Website	880,765	2,766,300	2,926,500	3,022,465	1,697,519
2216106	Official Entert. & Hotel Accommodation	19,863,215	20,958,154	27,696,900	38,995,390	41,886,997
2216107	Printing Expenses	60,479,379	42,711,440	87,308,700	104,234,815	105,354,480
2216108	Project Evaluation and Monitoring	276,000	8,807,000	11,574,000	17,740,330	19,728,126
2216109	Advertisements and Publications	4,316,840	12,381,995	12,584,070	13,947,041	14,578,875
2216110	National Records Services Expenses	0	0	150,000	159,000	168,540
2216111	National Lab Services	0	150,000	3,166,500	3,524,805	3,924,221
2217101	Consultancy	103,833,628	125,368,212	118,943,500	132,691,895	144,097,716
2218101	Drugs, Dressing and Medical Supplies	148,880,510	136,865,828	271,045,110	258,931,621	40,263,603
2218102	Vaccines	32,000,000	36,500,000	26,450,000	58,835,000	64,743,350

GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2022 Actual	2023 Approved	2024 Estimate	2025 Projection Year 1	2026 Projection Year 2
2218103	Insecticide and Biolavicide	0	700,000	725,000	797,500	885,225
2218104	Uniforms and Protective Clothing	19,827,862	32,986,150	31,220,300	46,049,014	48,481,855
2218105	Arms and Ammunition	0	500,000	500,000	12,720,000	13,483,200
2218106	Specialized and Technical Materials	2,747,127	19,677,105	17,875,160	20,637,412	22,335,115
2218107	Agricultural Inputs	0	200,000	150,000	159,000	168,540
2218108	Postage,Stamps and Courier Services	0	55,000	125,000	136,400	147,618
2218109	Teaching Aid and Learning Materials(Special Needs)	3,200,170	6,000,000	5,000,000	5,293,000	5,603,230
2218110	Analysis and Strategy Preparations	100,000	2,756,136	4,195,000	4,209,750	4,374,240
2218111	Land Compensation	0	500,000	111,000,000	500,000	0
2218112	Materials and Supplies	0	0	4,300,000	2,320,000	5,400,000
2218113	Sporting Materials	9,837,600	2,472,000	22,802,000	1,477,875	1,551,769
2218115	Clothing for Vulnerable People	0	450,000	450,000	472,500	496,125
2219101	Library	147,046	1,318,180	1,648,430	1,971,444	1,845,570
2219102	Training	138,923,522	165,967,520	215,820,149	338,749,894	331,555,191
2219103	Education Services	3,987,292	4,910,000	6,760,000	8,341,600	8,853,186
2219104	Study Tours	0	2,938,200	3,900,000	3,841,500	4,160,555
2219105	Research & Development	2,786,276	3,700,000	5,720,000	36,030,000	38,327,240
222	**Other General Expenses**	**1,133,980,275**	**1,034,082,990**	**1,616,388,376**	**1,822,736,540**	**1,881,225,784**
2221101	Food and Food Services	324,558,715	311,780,500	437,782,314	504,638,517	531,993,528
2221102	Arbitration and Court Awards	32,137,427	50,000,000	50,000,000	73,450,000	75,789,000
2221104	Upkeep of State Guards	31,976,960	30,000,000	52,000,000	32,640,000	33,292,800
2221105	VIP Lounge Charges	149,987	250,000	550,000	643,500	676,935

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2022 Actual	2023 Approved	2024 Estimate	2025 Projection Year 1	2026 Projection Year 2
2221106	Repatriation Expenses	0	600,000	1,100,000	689,000	730,340
2221107	Field Investigation	0	0	200,000	300,000	300,000
2221108	Insurance	15,019,141	10,035,000	10,990,000	18,072,650	20,332,829
2221109	Bank Charges and Bank Related Costs	2,045,826	2,720,000	6,453,000	7,626,280	11,782,230
2221110	Refund of Rev. Collected in Previous Years	2,522,254	5,000,000	5,000,000	5,000,000	5,500,000
2221111	Fees and Handling Charges	98,002,692	102,170,578	143,906,564	253,417,835	269,534,613
2221112	Expenses of Committees	23,285,715	29,845,100	30,805,820	35,112,894	66,881,148
2221113	Payment to Witnesses	225,000	400,000	1,000,000	1,500,000	0
2221114	Upkeep of State House	16,424,105	17,250,000	19,500,000	19,890,000	20,287,800
2221115	Upkeep of VP Residence	1,996,574	3,050,000	2,500,000	3,500,000	3,675,000
2221118	Payment for School Bus Service to GTSC	16,275,000	11,700,000	12,200,000	43,142,000	45,730,520
2221120	Studies and Surveys	331,000	7,233,158	5,263,000	6,894,460	7,538,654
2221124	Operating Costs	141,968,620	17,844,909	344,292,000	36,018,000	42,088,830
2221125	Environmental Surveys	0	1,200,000	700,000	770,000	854,700
2221126	Supervision	564,100	9,231,530	9,254,225	9,781,648	14,658,928
2221127	Settlement of Confirmed Debts	399,901,739	303,000,000	300,000,000	567,500,000	598,545,000
2221131	Data Collection	0	2,250,000	3,315,500	4,029,995	4,416,429
2221132	Resource Mobilisation	0	600,000	6,000,000	4,800,000	5,500,000
2221133	Expatriate Quarterly Allocation	0	1,000,000	1,000,000	1,100,000	1,210,000
2221144	Unified Local Govt. Service Commission	901,650	1,100,000	1,200,000	1,272,000	1,348,320
2221148	National Security Operations	75,000	215,000	530,000	561,800	595,508
2221149	Special Services Expenses	5,989,630	6,657,215	6,845,953	7,371,961	7,917,892
2221151	Constituency Development Fund	14,929,956	29,000,000	29,000,000	29,000,000	29,000,000

Recurrent Budget

Recurrent Budget Details by Item

		Dalasi				
		2022 Actual	2023 Approved	2024 Estimate	2025 Projection Year 1	2026 Projection Year 2
2221153	Social and Corporate events	0	0	16,300,000	18,014,000	16,714,780
2221182	Social Expenses	4,699,185	4,950,000	3,700,000	8,000,000	8,150,000
2221183	Reparations	0	75,000,000	60,000,000	75,000,000	0
2221187	Commission of Enquiry Into Local Government Counc	0	0	50,000,000	0	0
2221189	Contribution to Student Loan Scheme	0	0	5,000,000	53,000,000	56,180,000
25	**Subsidies**	**3,419,807,763**	**3,707,233,853**	**4,199,001,194**	**4,247,429,442**	**4,552,956,802**
251	**Transfers Public Corp /Inst**	**3,419,807,763**	**3,707,233,853**	**4,199,001,194**	**4,247,429,442**	**4,552,956,802**
2511101	Subvention To Non-Fin Public Corp. OC	685,589,490	710,824,193	643,432,216	727,433,067	868,470,921
2511102	Subvention To Non-Fin Public Corp. PE	1,543,344,382	1,836,409,660	2,093,858,228	2,123,249,162	2,167,565,245
2511103	Input Subsidy	524,000,000	400,000,000	500,635,750	315,197,213	388,590,636
2511104	Subvention To Fin Public Corp. OC	310,206,393	420,000,000	555,075,000	645,250,000	671,970,000
2511105	Subvention To Fin Public Corp. PE	341,098,840	300,000,000	400,000,000	430,000,000	450,000,000
2511106	National Health Insurance Subsidy	12,000,000	36,000,000	0	0	0
2511107	NAO Health Insurance Scheme	3,568,658	4,000,000	6,000,000	6,300,000	6,360,000
26	**Grant**	**164,079,318**	**183,578,409**	**219,693,177**	**278,546,458**	**301,918,975**
262	**To International Org**	**159,048,064**	**170,578,409**	**206,693,177**	**264,766,458**	**287,312,175**
2621101	Contribution to International Org.	158,566,908	169,528,409	202,468,550	259,903,100	281,737,921
2622101	Contribution to International Org -Capital	481,157	1,050,000	4,224,627	4,863,358	5,574,254
263	**To other gen Gov units**	**5,031,254**	**13,000,000**	**13,000,000**	**13,780,000**	**14,606,800**
2631101	Contributions To Other Gen Gvt Units - Current	5,031,254	13,000,000	13,000,000	13,780,000	14,606,800

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2022 Actual	2023 Approved	2024 Estimate	2025 Projection Year 1	2026 Projection Year 2
27	**Social Benefits**	**353,956,942**	**456,446,648**	**527,129,635**	**561,593,242**	**572,211,986**
271	**Social Security Benefits**	**353,956,942**	**456,446,648**	**527,129,635**	**561,593,242**	**572,211,986**
2711101	General Pensions Benefits	237,569,073	351,329,148	386,325,364	405,641,632	411,404,886
2711102	Gratuities	106,527,868	95,117,500	130,804,271	145,951,610	150,807,100
2711103	Contributions to Injuries Compensation Fund	9,860,000	10,000,000	10,000,000	10,000,000	10,000,000
28	**Other Expense..**	**274,695,136**	**452,380,392**	**412,454,052**	**620,585,750**	**666,793,034**
282	**Miscellaneous other expenses..**	**274,695,136**	**452,380,392**	**412,454,052**	**620,585,750**	**666,793,034**
2821101	Bursaries to Students	3,942,673	5,000,000	5,000,000	5,300,000	5,618,000
2821102	Open Scholarships	64,414,697	103,500,000	75,250,000	106,262,500	112,635,625
2821103	Incidental Awards	23,584	500,000	0	0	0
2821104	Contribution to Local Organizations	15,298,050	16,122,000	8,145,500	36,971,910	42,524,590
2821105	Support to Local Organizations	5,623,443	9,253,754	8,975,000	10,933,750	11,863,388
2821106	Welfare of Gambians	10,846,816	7,995,000	37,550,000	50,221,500	57,142,375
2821107	Support for Local Human Resource Dev	3,134,990	4,000,000	4,000,000	6,000,000	7,000,000
2821108	Medals and Insignias	0	225,000	675,000	1,470,500	1,517,930
2821109	School Improvement Grant	171,410,882	305,784,638	255,858,552	384,425,590	407,491,126
2821111	Support to Victims	0	0	13,000,000	15,000,000	17,000,000
2821112	Support to differently Able People	0	0	4,000,000	4,000,000	4,000,000
31	**Consumption of Fixed Capital**	**242,462,485**	**243,755,454**	**334,675,996**	**1,973,759,290,975**	**458,319,545**
311	**Fixed Assets**	**242,462,485**	**243,755,454**	**334,675,996**	**1,973,759,290,975**	**458,319,545**

GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2022 Actual	2023 Approved	2024 Estimate	2025 Projection Year 1	2026 Projection Year 2
3111203	Construction Of Office Buildings	495,100	500,000	1,562,000	2,550,000	605,000
3111204	Schools, Laboratories and Facilities	0	1,150,000	35,000,000	40,000,000	43,000,000
3112101	Vehicles	150,060,774	60,300,000	100,222,000	81,949,000	75,758,880
3112102	Transport Equipment	0	0	500,000	0	0
3112103	Plants, Machinery and Equipment	0	0	2,600,000	3,042,000	35,559,140
3112105	Energy Generating Equipment	0	0	3,000,000	0	0
3112106	Laboratory Equipment and Instruments	0	1,000,000	3,610,000	1,973,350,267,300	3,337,800
3112107	Medical and Hospital Equipment	984,750	17,601,415	5,601,415	6,031,486	6,498,060
3112110	Survey Equipment and Installations	0	500,000	500,000	530,000	561,800
3112112	Traffic Control Equipment	700,000	1,000,000	800,000	1,590,000	1,685,400
3112117	Office Equipment	38,632,462	41,394,019	44,161,133	76,802,349	80,423,789
3112118	Furniture and Fittings	46,466,904	46,641,410	54,000,823	86,640,523	87,542,766
3112119	ICT Infrastructure, Hardware, Network & Facilities	3,967,995	6,775,000	10,106,225	17,578,825	19,233,030
3112120	Application Software Systems and Licenses	281,950	64,617,360	68,592,400	78,341,492	83,647,020
3112121	Motorbikes and Bicycles	255,050	1,720,000	3,820,000	12,393,000	18,813,110
3112128	Musical Instruments	617,500	556,250	600,000	1,575,000	1,653,750
	Total Budget	**13,410,488,769**	**14,436,645,148**	**17,669,266,368**	**1,993,186,766,173**	**20,855,666,362**

Note: **Excluding Debt Service**

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
01	**OFFICE OF THE PRESIDENT**	**831,544,859**	**591,472,735**	**737,121,251**	**792,909,681**	**815,032,471**
0101	**Strategy, Policy and Management**	**578,037,212**	**341,793,918**	**444,000,000**	**508,154,000**	**520,847,980**
010101	**General Administration**	**357,853,871**	**252,089,014**	**325,550,000**	**374,279,000**	**385,702,280**
2111101	Basic Salary	59,833,587	77,967,176	90,000,000	99,000,000	108,900,000
2111204	Allowances	52,427,984	50,421,838	65,000,000	71,500,000	78,650,000
2211101	Travel Expenses	153,142,930	50,000,000	66,000,000	80,000,000	90,000,000
2211102	Presidential Visit to the Provinces	25,026,560	10,000,000	30,000,000	15,300,000	15,606,000
2212101	Telecommunication Expenses	3,392,249	2,600,000	2,700,000	5,100,000	5,202,000
2212102	Electricity, Water & Sewage	1,581,283	20,000,000	20,000,000	20,400,000	2,808,000
2213101	Purchase of Fuel and Lubricants	33,475,492	20,000,000	25,000,000	30,600,000	31,212,000
2213102	Maintenance of Vehicles	8,441,692	5,000,000	7,500,000	15,300,000	15,606,000
2214101	Maintenance of Buildings and Facilities	3,889,431	3,000,000	3,500,000	5,100,000	5,202,000
2214104	Maintenance of Equipment	597,000	1,300,000	0	0	0
2216101	Purchase of Small Office Equipment	0	0	500,000	1,530,000	1,560,000
2216102	Stationery	1,322,620	1,200,000	1,200,000	2,040,000	2,080,800
2216103	Miscellaneous Office Expenses	1,992,332	500,000	750,000	765,000	780,000
2216107	Printing Expenses	831,843	650,000	750,000	765,000	780,000
2216109	Advertisements and Publications	728,431	600,000	1,000,000	1,020,000	1,040,400
2218104	Uniforms and Protective Clothing	150,000	200,000	750,000	765,000	780,000
2219102	Training	1,044,091	500,000	1,000,000	2,550,000	2,601,000
2221111	Fees and Handling Charges	0	200,000	200,000	204,000	208,080
2221124	Operating Costs	497,735	1,250,000	1,400,000	2,550,000	2,601,000
2221182	Social Expenses	4,499,185	3,450,000	3,500,000	5,000,000	5,000,000
2621101	Contribution to International Org.	600,000	800,000	0	0	0

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112117	Office Equipment	2,999,325	1,200,000	2,000,000	2,040,000	2,080,000
3112118	Furniture and Fittings	1,140,100	1,000,000	2,500,000	2,550,000	2,601,000
3112121	Motorbikes and Bicycles	240,000	250,000	300,000	10,200,000	10,404,000
010102	**Management of Household Division**	**62,763,358**	**25,438,265**	**30,800,000**	**32,946,000**	**33,602,720**
2212101	Telecommunication Expenses	732,613	900,000	1,000,000	1,530,000	1,560,000
2213101	Purchase of Fuel and Lubricants	3,000,000	3,000,000	3,000,000	4,080,000	4,161,600
2213102	Maintenance of Vehicles	1,675,873	2,000,000	2,000,000	2,040,000	2,080,000
2214101	Maintenance of Buildings and Facilities	534,955	938,265	1,000,000	1,020,000	1,040,000
2214103	Maintenance of Furniture	191,000	500,000	500,000	510,000	520,000
2214104	Maintenance of Equipment	189,900	200,000	300,000	306,000	312,120
2214107	Improvement and Maintenance of Parks	671,549	500,000	0	0	0
2216106	Official Entert. & Hotel Accommodation	6,965,243	0	3,000,000	3,060,000	3,121,200
2218104	Uniforms and Protective Clothing	101,160	150,000	500,000	510,000	520,000
2221104	Upkeep of State Guards	31,976,960	0	0	0	0
2221114	Upkeep of State House	16,424,105	17,250,000	19,500,000	19,890,000	20,287,800
3112118	Furniture and Fittings	300,000	0	0	0	0
010103	**Centralised Services**	**9,184,458**	**10,100,230**	**12,000,000**	**22,389,000**	**22,836,780**
2212101	Telecommunication Expenses	494,355	500,000	750,000	1,530,000	1,560,600
2213101	Purchase of Fuel and Lubricants	440,172	223,000	500,000	510,000	520,200
2214107	Improvement and Maintenance of Parks	143,150	300,000	300,000	1,020,000	1,040,400
2215101	Conferences, Workshop and Seminars	209,629	1,244,139	1,500,000	6,120,000	6,242,400
2216103	Miscellaneous Office Expenses	498,150	300,000	500,000	510,000	520,200
2216106	Official Entert. & Hotel Accommodation	1,012,750	4,033,091	4,000,000	7,140,000	7,282,800
2218106	Specialized and Technical Materials	0	250,000	0	0	0

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221124	Operating Costs	5,256,103	2,000,000	2,500,000	2,550,000	2,601,000
2821108	Medals and Insignias	0	0	250,000	1,020,000	1,040,400
3112117	Office Equipment	823,630	750,000	750,000	1,020,000	1,040,400
3112118	Furniture and Fittings	306,520	500,000	950,000	969,000	988,380
010104	**Management of Subvented Institutions**	**105,866,914**	**0**	**0**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	63,395,267	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	42,471,648	0	0	0	0
010105	**Cabinet Office**	**674,065**	**950,000**	**1,750,000**	**2,040,000**	**2,080,200**
2216106	Official Entert. & Hotel Accommodation	493,415	750,000	1,500,000	1,530,000	1,560,000
2216107	Printing Expenses	180,650	200,000	250,000	510,000	520,200
010106	**Strategic Policy and Delivery**	**1,094,666**	**0**	**0**	**0**	**0**
2216102	Stationery	70,875	0	0	0	0
2216107	Printing Expenses	412,000	0	0	0	0
2219102	Training	488,811	0	0	0	0
3112117	Office Equipment	122,980	0	0	0	0
010107	**Press and Publication Unit**	**780,059**	**1,021,500**	**1,750,000**	**2,397,000**	**2,444,940**
2216102	Stationery	215,773	229,500	200,000	306,000	312,120
2216103	Miscellaneous Office Expenses	0	0	50,000	51,000	52,020
2216107	Printing Expenses	228,590	251,000	500,000	1,020,000	1,040,400
2216109	Advertisements and Publications	56,202	250,000	1,000,000	1,020,000	1,040,400
3112117	Office Equipment	279,494	291,000	0	0	0
010108	**Office of The National Security**	**866,725**	**1,630,000**	**3,850,000**	**6,273,000**	**6,398,460**
2215101	Conferences, Workshop and Seminars	0	200,000	200,000	2,550,000	2,601,000

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216102	Stationery	240,600	350,000	350,000	357,000	364,140
2216107	Printing Expenses	286,250	300,000	300,000	306,000	312,120
2218110	Analysis and Strategy Preparations	100,000	380,000	2,000,000	2,040,000	2,080,800
3112117	Office Equipment	239,875	200,000	500,000	510,000	520,200
3112118	Furniture and Fittings	0	200,000	500,000	510,000	520,200
010109	**Protocol Division**	**1,495,077**	**1,500,000**	**1,800,000**	**3,060,000**	**1,717,200**
2216106	Official Entert. & Hotel Accommodation	749,089	750,000	250,000	765,000	780,300
2216107	Printing Expenses	245,988	250,000	300,000	765,000	780,300
2219102	Training	500,000	500,000	750,000	1,530,000	156,600
3112102	Transport Equipment	0	0	500,000	0	0
010110	**State Guard Battallion**	**37,458,019**	**47,114,909**	**66,500,000**	**64,770,000**	**66,065,400**
2211101	Travel Expenses	33,463,299	10,000,000	11,000,000	25,500,000	26,010,000
2216103	Miscellaneous Office Expenses	292,775	300,000	500,000	510,000	520,200
2218101	Drugs, Dressing and Medical Supplies	0	0	500,000	1,020,000	1,040,400
2218104	Uniforms and Protective Clothing	2,663,145	2,000,000	1,500,000	3,060,000	3,121,200
2221104	Upkeep of State Guards	0	30,000,000	52,000,000	32,640,000	33,292,800
2221124	Operating Costs	820,050	4,494,909	1,000,000	2,040,000	2,080,800
3112117	Office Equipment	164,750	160,000	0	0	0
3112118	Furniture and Fittings	54,000	160,000	0	0	0
010112	**Strategic Analysis, Planning & Advisory**	**0**	**1,950,000**	**0**	**0**	**0**
2215101	Conferences, Workshop and Seminars	0	500,000	0	0	0
2216102	Stationery	0	200,000	0	0	0
2216107	Printing Expenses	0	150,000	0	0	0
2219102	Training	0	500,000	0	0	0
3112117	Office Equipment	0	300,000	0	0	0

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112118	Furniture and Fittings	0	300,000	0	0	0
0111	**Office of The Vice President**	**183,920,396**	**64,538,067**	**77,444,000**	**127,806,200**	**134,884,010**
011101	**Management of the Office of The Vice President**	**14,974,297**	**0**	**0**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	14,974,297	0	0	0	0
011105	**Management of the Office of The Vice President**	**168,946,099**	**64,538,067**	**77,444,000**	**127,806,200**	**134,884,010**
2111101	Basic Salary	3,862,264	5,320,960	6,000,000	6,600,000	7,260,000
2111204	Allowances	3,504,799	3,097,107	6,500,000	7,150,000	7,865,000
2211101	Travel Expenses	18,997,003	9,500,000	13,000,000	35,700,000	37,485,000
2212101	Telecommunication Expenses	1,067,649	965,000	1,000,000	1,500,000	1,575,000
2212103	Rents and Rates	22,182,000	30,500,000	36,944,000	38,791,200	40,730,760
2213101	Purchase of Fuel and Lubricants	4,675,000	3,100,000	3,500,000	4,500,000	4,725,000
2213102	Maintenance of Vehicles	1,209,472	1,350,000	1,800,000	1,890,000	1,984,500
2214101	Maintenance of Buildings and Facilities	0	300,000	500,000	500,000	525,000
2214104	Maintenance of Equipment	65,300	125,000	200,000	200,000	210,000
2215101	Conferences, Workshop and Seminars	346,950	650,000	500,000	1,000,000	1,050,000
2216102	Stationery	292,660	364,000	300,000	400,000	420,000
2216103	Miscellaneous Office Expenses	411,988	300,000	350,000	500,000	525,000
2216106	Official Entert. & Hotel Accommodation	648,900	300,000	300,000	1,000,000	1,050,000
2216107	Printing Expenses	37,130	100,000	100,000	275,000	288,750
2216108	Project Evaluation and Monitoring	165,000	195,000	200,000	3,000,000	3,150,000
2216109	Advertisements and Publications	0	100,000	200,000	150,000	157,500
2219102	Training	3,287,779	1,250,000	1,000,000	5,000,000	5,250,000
2221112	Expenses of Committees	773,550	821,000	850,000	2,100,000	2,205,000

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221115	Upkeep of VP Residence	1,996,574	3,050,000	2,500,000	3,500,000	3,675,000
2221182	Social Expenses	200,000	1,000,000	200,000	3,000,000	3,150,000
2511101	Subvention To Non-Fin Public Corp. OC	50,684,146	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	34,415,377	0	0	0	0
2621101	Contribution to International Org.	0	850,000	750,000	10,000,000	10,500,000
2821105	Support to Local Organizations	0	300,000	0	0	0
3112101	Vehicles	19,288,595	0	0	0	0
3112117	Office Equipment	340,700	500,000	0	0	0
3112118	Furniture and Fittings	478,213	250,000	250,000	500,000	525,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	200,000	250,000	262,500
3112121	Motorbikes and Bicycles	15,050	250,000	300,000	300,000	315,000
0112	**Human Resource Management**	**67,187,251**	**0**	**0**	**0**	**0**
011201	**Human Resource Administration**	**56,921,024**	**0**	**0**	**0**	**0**
2111101	Basic Salary	3,841,550	0	0	0	0
2111204	Allowances	5,954,255	0	0	0	0
2211101	Travel Expenses	693,693	0	0	0	0
2212101	Telecommunication Expenses	628,245	0	0	0	0
2212102	Electricity, Water & Sewage	600,000	0	0	0	0
2213101	Purchase of Fuel and Lubricants	1,600,000	0	0	0	0
2213102	Maintenance of Vehicles	380,815	0	0	0	0
2214101	Maintenance of Buildings and Facilities	61,810	0	0	0	0
2214104	Maintenance of Equipment	128,200	0	0	0	0
2215101	Conferences, Workshop and Seminars	193,175	0	0	0	0

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216102	Stationery	646,458	0	0	0	0
2216103	Miscellaneous Office Expenses	759,125	0	0	0	0
2216107	Printing Expenses	118,475	0	0	0	0
2219102	Training	36,786,328	0	0	0	0
2221112	Expenses of Committees	150,000	0	0	0	0
2221124	Operating Costs	591,000	0	0	0	0
3112101	Vehicles	2,650,000	0	0	0	0
3112117	Office Equipment	981,100	0	0	0	0
3112118	Furniture and Fittings	142,995	0	0	0	0
3112119	ICT Infrastructure, Hardware, Network & Facilities	13,800	0	0	0	0
011202	**Management of National Records**	**10,266,227**	**0**	**0**	**0**	**0**
2111101	Basic Salary	1,150,164	0	0	0	0
2111204	Allowances	5,753,815	0	0	0	0
2211101	Travel Expenses	271,749	0	0	0	0
2212101	Telecommunication Expenses	349,068	0	0	0	0
2212102	Electricity, Water & Sewage	200,000	0	0	0	0
2213101	Purchase of Fuel and Lubricants	385,000	0	0	0	0
2213102	Maintenance of Vehicles	203,465	0	0	0	0
2214101	Maintenance of Buildings and Facilities	166,680	0	0	0	0
2214104	Maintenance of Equipment	135,700	0	0	0	0
2215101	Conferences, Workshop and Seminars	323,136	0	0	0	0
2216101	Purchase of Small Office Equipment	45,700	0	0	0	0
2216102	Stationery	124,500	0	0	0	0
2216103	Miscellaneous Office Expenses	249,239	0	0	0	0
2216105	Maintenance of Website	125,500	0	0	0	0

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216107	Printing Expenses	127,712	0	0	0	0
2218104	Uniforms and Protective Clothing	88,000	0	0	0	0
2219102	Training	344,200	0	0	0	0
2621101	Contribution to International Org.	15,600	0	0	0	0
3112117	Office Equipment	82,000	0	0	0	0
3112118	Furniture and Fittings	125,000	0	0	0	0
0114	**Civil Service Reform**	**2,400,000**	**0**	**0**	**0**	**0**
011401	**Civil Service Institutional Rationalization & Coordination**	**2,400,000**	**0**	**0**	**0**	**0**
3112101	Vehicles	2,400,000	0	0	0	0
0115	**Management of Subvented Institutions**	**0**	**185,140,750**	**215,677,251**	**156,949,481**	**159,300,481**
011501	**National Aids Secretariat(NAS)**	**0**	**18,000,000**	**15,619,134**	**26,319,134**	**26,319,134**
2511101	Subvention To Non-Fin Public Corp. OC	0	7,000,000	5,300,000	10,000,000	10,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	11,000,000	10,319,134	16,319,134	16,319,134
011502	**National Council for Civic Education(NCCE)**	**0**	**14,000,000**	**14,253,842**	**45,057,847**	**45,057,847**
2511101	Subvention To Non-Fin Public Corp. OC	0	4,000,000	3,000,000	33,804,005	33,804,005
2511102	Subvention To Non-Fin Public Corp. PE	0	10,000,000	11,253,842	11,253,842	11,253,842
011503	**State Intelligence Service (SIS)**	**0**	**48,000,000**	**47,808,000**	**44,062,500**	**44,062,500**
2511101	Subvention To Non-Fin Public Corp. OC	0	30,000,000	47,808,000	44,062,500	44,062,500
2511102	Subvention To Non-Fin Public Corp. PE	0	18,000,000	0	0	0

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
011504	**Food Safety And Quality Authority**	**0**	**34,380,336**	**38,632,679**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	14,500,000	16,521,198	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	19,880,336	22,111,481	0	0
011505	**National Disaster Management Agency(NDMA)**	**0**	**31,313,145**	**34,829,675**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	14,495,875	16,331,675	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	16,817,270	18,498,000	0	0
011506	**National Nutrition Agency(NANA)**	**0**	**20,044,955**	**28,208,107**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	5,000,175	7,414,775	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	15,044,780	20,793,332	0	0
011507	**National Population Commission**	**0**	**8,900,000**	**16,140,000**	**26,000,000**	**26,800,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	8,900,000	16,140,000	26,000,000	26,800,000
011508	**National Center for the Coordination of Early Warning**	**0**	**10,502,314**	**12,085,814**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	10,502,314	12,085,814	0	0
011509	**Social Protection Secretariat**	**0**	**0**	**8,100,000**	**15,510,000**	**17,061,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	0	8,100,000	15,510,000	17,061,000
02	**NATIONAL ASSEMBLY**	**312,587,883**	**433,591,973**	**458,518,644**	**467,565,843**	**507,313,410**
0201	**Strategy, Policy and Management**	**278,665,824**	**391,091,973**	**401,018,644**	**407,190,843**	**414,152,159**

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
020101	**General Administration**	**278,665,824**	**391,091,973**	**401,018,644**	**407,190,843**	**414,152,159**
2111101	Basic Salary	50,664,956	73,209,973	74,156,644	76,381,343	78,672,784
2111204	Allowances	110,334,322	143,932,000	34,336,000	34,336,000	34,336,000
2111209	Responsibility Allowance	0	0	7,338,000	7,338,000	7,338,000
2111210	Basic Car Allowance	0	0	34,878,000	34,878,000	34,878,000
2111211	Residential Allowance	0	0	1,530,000	1,530,000	1,530,000
2111212	Transport Allowance	0	0	4,104,000	4,104,000	4,104,000
2111214	Acting Allowance	0	0	100,000	100,000	100,000
2111215	Telephone Allowance	0	0	336,000	336,000	336,000
2111216	Robing Allowance	0	0	204,000	204,000	204,000
2111217	Sitting Allowance	0	0	8,910,000	8,910,000	8,910,000
2111222	Special Allowance	0	0	22,752,000	22,752,000	22,752,000
2111235	Constituency allowance to members	0	0	22,260,000	22,260,000	22,260,000
2111241	Professional/ Non Practicing Allowance	0	0	1,086,000	1,086,000	1,086,000
2111273	House Rent/ Lodging Allowance	0	0	10,380,000	10,380,000	10,380,000
2111275	Drivers Heavy Duty Allowance	0	0	198,000	198,000	198,000
2111280	Revolving Loan Scheme	28,942,000	60,000,000	60,000,000	60,000,000	60,000,000
2211101	Travel Expenses	11,959,772	15,000,000	20,000,000	21,000,000	22,050,000
2212101	Telecommunication Expenses	2,087,964	3,000,000	2,000,000	2,100,000	2,205,000
2212102	Electricity, Water & Sewage	6,000,000	10,000,000	10,000,000	10,500,000	11,025,000
2213101	Purchase of Fuel and Lubricants	2,950,000	3,000,000	3,000,000	3,150,000	3,307,500
2213102	Maintenance of Vehicles	1,854,381	2,000,000	2,000,000	2,100,000	2,205,000
2214101	Maintenance of Buildings and Facilities	1,466,185	2,500,000	2,500,000	2,625,000	2,756,250
2214104	Maintenance of Equipment	1,536,100	2,000,000	2,000,000	2,100,000	2,205,000
2215101	Conferences, Workshop and Seminars	0	1,000,000	1,000,000	1,050,000	1,102,500

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216101	Purchase of Small Office Equipment	8,848,928	3,000,000	3,000,000	3,150,000	3,307,500
2216102	Stationery	1,998,525	2,500,000	2,500,000	2,625,000	2,756,250
2216103	Miscellaneous Office Expenses	998,504	1,500,000	1,500,000	1,575,000	1,653,750
2216105	Maintenance of Website	0	500,000	500,000	525,000	551,250
2216106	Official Entert. & Hotel Accommodation	974,754	2,000,000	2,000,000	2,100,000	2,205,000
2216107	Printing Expenses	337,475	500,000	500,000	525,000	551,250
2216109	Advertisements and Publications	148,932	250,000	250,000	262,500	275,625
2217101	Consultancy	689,245	1,000,000	1,000,000	1,050,000	1,102,500
2218104	Uniforms and Protective Clothing	300,000	700,000	700,000	735,000	771,750
2219102	Training	3,342,586	4,000,000	4,000,000	4,200,000	4,410,000
2221112	Expenses of Committees	8,485,735	10,000,000	10,500,000	10,500,000	11,025,000
2221151	Constituency Development Fund	14,929,956	29,000,000	29,000,000	29,000,000	29,000,000
2621101	Contribution to International Org.	3,321,857	10,000,000	10,000,000	10,500,000	11,025,000
3112101	Vehicles	16,000,000	10,000,000	10,000,000	10,500,000	11,025,000
3112118	Furniture and Fittings	493,650	500,000	500,000	525,000	551,250
0211	**Enactment of Bills, Ratification of Treaties & Agreements**	**15,361,977**	**19,000,000**	**24,000,000**	**25,200,000**	**26,460,000**
021101	**Legislation and Ratifications**	**15,361,977**	**19,000,000**	**24,000,000**	**25,200,000**	**26,460,000**
2211101	Travel Expenses	2,962,767	5,000,000	10,000,000	10,500,000	11,025,000
2213101	Purchase of Fuel and Lubricants	1,500,000	1,500,000	1,500,000	1,575,000	1,653,750
2215101	Conferences, Workshop and Seminars	845,334	1,000,000	1,000,000	1,050,000	1,102,500
2216102	Stationery	573,600	500,000	500,000	525,000	551,250
2216103	Miscellaneous Office Expenses	199,950	500,000	500,000	525,000	551,250
2216107	Printing Expenses	999,541	500,000	500,000	525,000	551,250
2217101	Consultancy	1,341,000	2,000,000	2,000,000	2,100,000	2,205,000
2219102	Training	129,200	1,000,000	1,000,000	1,050,000	1,102,500

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221112	Expenses of Committees	6,810,585	7,000,000	7,000,000	7,350,000	7,717,500
0212	**Social Audit & Networking**	**6,646,065**	**11,000,000**	**16,000,000**	**16,800,000**	**47,407,501**
021201	**Partnership with Electorate**	**6,646,065**	**11,000,000**	**16,000,000**	**16,800,000**	**47,407,501**
2211101	Travel Expenses	2,999,257	5,000,000	10,000,000	10,500,000	11,025,000
2213101	Purchase of Fuel and Lubricants	200,000	1,000,000	1,000,000	1,050,000	1,102,500
2215101	Conferences, Workshop and Seminars	0	1,000,000	1,000,000	1,050,000	1,102,500
2216102	Stationery	246,000	500,000	500,000	525,000	551,250
2216103	Miscellaneous Office Expenses	149,788	500,000	500,000	525,000	551,250
2216107	Printing Expenses	58,700	0	0	0	0
2221112	Expenses of Committees	2,992,321	3,000,000	3,000,000	3,150,000	33,075,001
0213	**Oversight and Scrutiny Function**	**11,914,016**	**12,500,000**	**17,500,000**	**18,375,000**	**19,293,750**
021301	**Parliamentary Oversight**	**11,914,016**	**12,500,000**	**17,500,000**	**18,375,000**	**19,293,750**
2211101	Travel Expenses	7,807,031	5,000,000	10,000,000	10,500,000	11,025,000
2213101	Purchase of Fuel and Lubricants	1,150,000	1,500,000	1,500,000	1,575,000	1,653,750
2215101	Conferences, Workshop and Seminars	300,000	0	0	0	0
2216102	Stationery	245,700	500,000	500,000	525,000	551,250
2216103	Miscellaneous Office Expenses	592,520	500,000	500,000	525,000	551,250
2221112	Expenses of Committees	1,818,765	5,000,000	5,000,000	5,250,000	5,512,500
03	**JUDICIARY**	**151,193,660**	**200,520,937**	**219,097,352**	**230,550,000**	**242,500,000**
0301	**Strategy, Policy and Management**	**147,299,278**	**186,545,937**	**204,322,352**	**212,450,000**	**222,600,000**
030101	**General Administration**	**147,299,278**	**186,545,937**	**204,322,352**	**212,450,000**	**222,600,000**
2111101	Basic Salary	37,251,538	55,838,537	62,618,552	65,000,000	68,000,000
2111204	Allowances	82,587,079	89,257,400	93,053,800	97,000,000	102,000,000
2211101	Travel Expenses	2,499,907	2,500,000	2,500,000	3,000,000	3,000,000

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2212101	Telecommunication Expenses	1,530,800	2,350,000	2,350,000	2,500,000	2,500,000
2212102	Electricity, Water & Sewage	648,000	5,000,000	6,500,000	6,500,000	7,000,000
2212103	Rents and Rates	290,000	500,000	1,500,000	1,500,000	1,750,000
2213101	Purchase of Fuel and Lubricants	8,500,000	9,500,000	10,000,000	10,000,000	10,500,000
2213102	Maintenance of Vehicles	1,045,202	4,000,000	5,000,000	6,000,000	6,000,000
2214101	Maintenance of Buildings and Facilities	1,300,606	1,500,000	1,500,000	1,750,000	2,000,000
2214103	Maintenance of Furniture	0	50,000	250,000	250,000	250,000
2214104	Maintenance of Equipment	44,950	350,000	350,000	350,000	500,000
2215101	Conferences, Workshop and Seminars	499,925	500,000	500,000	500,000	500,000
2216102	Stationery	1,235,250	2,500,000	2,500,000	2,750,000	3,000,000
2216103	Miscellaneous Office Expenses	1,307,198	1,000,000	3,000,000	3,500,000	3,500,000
2216106	Official Entert. & Hotel Accommodation	999,097	1,500,000	2,000,000	2,250,000	2,500,000
2216107	Printing Expenses	433,525	1,500,000	1,500,000	1,500,000	1,500,000
2216109	Advertisements and Publications	649,930	1,000,000	1,000,000	1,250,000	1,250,000
2218101	Drugs, Dressing and Medical Supplies	3,489,934	2,000,000	0	0	0
2218104	Uniforms and Protective Clothing	134,505	1,500,000	0	0	0
2218112	Materials and Supplies	0	0	4,000,000	2,000,000	2,000,000
2219101	Library	0	350,000	350,000	350,000	350,000
2219102	Training	1,831,592	1,700,000	1,700,000	1,500,000	1,500,000
2621101	Contribution to International Org.	0	150,000	150,000	250,000	250,000
3112117	Office Equipment	471,140	1,000,000	1,000,000	1,500,000	1,500,000
3112118	Furniture and Fittings	549,100	1,000,000	1,000,000	1,250,000	1,250,000
0311	**Court Management**	**1,517,367**	**7,100,000**	**6,900,000**	**8,175,000**	**8,675,000**
031101	**Case Management**	**1,169,499**	**4,500,000**	**5,050,000**	**6,275,000**	**6,675,000**
2211101	Travel Expenses	150,000	800,000	800,000	800,000	1,000,000

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2212101	Telecommunication Expenses	49,999	50,000	50,000	75,000	75,000
2212102	Electricity, Water & Sewage	0	75,000	200,000	200,000	200,000
2213101	Purchase of Fuel and Lubricants	500,000	1,500,000	2,000,000	2,500,000	2,500,000
2213102	Maintenance of Vehicles	50,000	500,000	500,000	550,000	750,000
2214101	Maintenance of Buildings and Facilities	50,000	50,000	50,000	150,000	150,000
2214103	Maintenance of Furniture	0	25,000	0	0	0
2214104	Maintenance of Equipment	0	50,000	0	0	0
2215101	Conferences, Workshop and Seminars	0	50,000	50,000	50,000	50,000
2216102	Stationery	50,000	50,000	50,000	100,000	100,000
2216103	Miscellaneous Office Expenses	50,000	0	0	0	0
2216106	Official Entert. & Hotel Accommodation	50,000	0	0	0	0
2216107	Printing Expenses	50,000	50,000	50,000	50,000	50,000
2219101	Library	0	50,000	50,000	50,000	50,000
2219102	Training	0	250,000	250,000	250,000	250,000
3112117	Office Equipment	169,500	500,000	500,000	750,000	750,000
3112118	Furniture and Fittings	0	500,000	500,000	750,000	750,000
031102	**Alternative Dispute Resolution**	**199,000**	**2,450,000**	**1,700,000**	**1,750,000**	**1,850,000**
2215101	Conferences, Workshop and Seminars	199,000	200,000	200,000	250,000	250,000
2219102	Training	0	2,250,000	1,500,000	1,500,000	1,600,000
031103	**Humans Rights Division**	**148,868**	**150,000**	**150,000**	**150,000**	**150,000**
2215101	Conferences, Workshop and Seminars	148,868	150,000	150,000	150,000	150,000
0312	**Access to Judiciary System**	**1,192,935**	**3,925,000**	**4,425,000**	**5,900,000**	**6,900,000**
031201	**Decentralization of Courts**	**1,192,935**	**3,925,000**	**4,425,000**	**5,900,000**	**6,900,000**
2211101	Travel Expenses	100,000	500,000	500,000	500,000	500,000
2212101	Telecommunication Expenses	96,361	100,000	100,000	100,000	100,000

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2212102	Electricity, Water & Sewage	0	100,000	200,000	100,000	100,000
2213101	Purchase of Fuel and Lubricants	500,000	1,500,000	2,000,000	2,500,000	3,000,000
2213102	Maintenance of Vehicles	50,000	500,000	500,000	1,000,000	1,000,000
2214101	Maintenance of Buildings and Facilities	50,000	50,000	50,000	150,000	150,000
2214103	Maintenance of Furniture	0	25,000	0	0	0
2214104	Maintenance of Equipment	46,575	50,000	0	0	0
2215101	Conferences, Workshop and Seminars	50,000	50,000	50,000	150,000	150,000
2216102	Stationery	100,000	100,000	100,000	250,000	500,000
2216103	Miscellaneous Office Expenses	100,000	250,000	250,000	350,000	500,000
2216106	Official Entert. & Hotel Accommodation	50,000	50,000	50,000	100,000	150,000
2216107	Printing Expenses	50,000	50,000	50,000	100,000	100,000
2219101	Library	0	100,000	100,000	100,000	100,000
2219102	Training	0	250,000	225,000	250,000	250,000
3112117	Office Equipment	0	250,000	250,000	250,000	300,000
0313	**Indigenization of Judiciary**	**1,184,080**	**2,950,000**	**3,450,000**	**4,025,000**	**4,325,000**
031301	**Indigenization of Judiciary**	**22,750**	**100,000**	**100,000**	**175,000**	**175,000**
2215101	Conferences, Workshop and Seminars	0	50,000	50,000	75,000	75,000
2219102	Training	0	50,000	50,000	100,000	100,000
3112117	Office Equipment	22,750	0	0	0	0
031302	**Capacity Building Programme**	**1,161,330**	**2,850,000**	**3,350,000**	**3,850,000**	**4,150,000**
2211101	Travel Expenses	197,500	200,000	200,000	250,000	250,000
2212101	Telecommunication Expenses	50,000	50,000	50,000	50,000	50,000
2212102	Electricity, Water & Sewage	94,000	200,000	200,000	200,000	200,000
2213101	Purchase of Fuel and Lubricants	500,000	1,000,000	1,500,000	1,500,000	1,750,000
2215101	Conferences, Workshop and Seminars	22,500	50,000	50,000	50,000	50,000

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216102	Stationery	50,000	50,000	50,000	100,000	100,000
2216103	Miscellaneous Office Expenses	50,000	250,000	250,000	500,000	500,000
2216106	Official Entert. & Hotel Accommodation	49,670	50,000	50,000	100,000	100,000
2216107	Printing Expenses	50,000	50,000	50,000	100,000	100,000
2219101	Library	0	50,000	50,000	100,000	100,000
2219102	Training	0	500,000	500,000	500,000	500,000
3112117	Office Equipment	32,660	200,000	200,000	200,000	250,000
3112118	Furniture and Fittings	65,000	200,000	200,000	200,000	200,000
04	**INDEPENDENT ELECTORAL COMMISSION**	**108,669,015**	**224,469,957**	**40,520,888**	**40,643,487**	**41,966,430**
0401	**Strategy, Policy and Management**	**76,016,320**	**35,351,957**	**39,760,888**	**40,643,487**	**41,966,430**
040101	**General Administration**	**76,016,320**	**35,351,957**	**39,760,888**	**40,643,487**	**41,966,430**
2111101	Basic Salary	6,179,134	8,995,222	10,033,263	10,284,095	10,541,172
2111204	Allowances	66,194,186	14,481,820	14,564,646	14,928,762	15,301,981
2111276	Health Insurance	0	0	1,000,000	1,000,000	1,000,000
2211101	Travel Expenses	281,600	1,000,000	1,207,500	1,267,875	1,328,250
2212101	Telecommunication Expenses	308,000	380,000	377,189	396,049	414,908
2212102	Electricity, Water & Sewage	585,000	1,000,000	1,750,000	1,837,500	1,925,000
2213101	Purchase of Fuel and Lubricants	1,181,000	2,205,000	2,500,000	2,625,000	2,750,000
2213102	Maintenance of Vehicles	558,500	982,000	1,000,000	1,050,000	1,100,000
2214101	Maintenance of Buildings and Facilities	200,000	400,000	840,000	882,000	924,000
2214103	Maintenance of Furniture	0	100,000	105,000	110,250	115,500
2214104	Maintenance of Equipment	179,000	280,000	294,000	308,700	323,400
2216101	Purchase of Small Office Equipment	0	175,000	183,750	192,938	202,125
2216102	Stationery	253,567	495,000	500,000	525,000	550,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216103	Miscellaneous Office Expenses	0	200,000	370,000	388,500	407,000
2216105	Maintenance of Website	0	360,000	375,000	393,750	412,500
2216107	Printing Expenses	0	680,000	720,000	756,000	792,000
2216109	Advertisements and Publications	0	250,000	500,000	525,000	550,000
2217101	Consultancy	0	475,000	690,000	724,500	759,000
2218104	Uniforms and Protective Clothing	0	275,625	300,000	315,000	330,000
2219101	Library	13,000	85,000	89,250	93,713	98,175
2219102	Training	0	551,250	660,250	630,263	660,275
2221108	Insurance	83,333	1,525,000	550,000	557,500	605,000
2621101	Contribution to International Org.	0	0	650,000	325,000	325,000
3112117	Office Equipment	0	206,040	226,040	237,342	248,644
3112118	Furniture and Fittings	0	250,000	275,000	288,750	302,500
0411	**Election Management**	**32,652,695**	**189,118,000**	**760,000**	**0**	**0**
041101	**Voter Education**	**0**	**0**	**760,000**	**0**	**0**
2211101	Travel Expenses	0	0	250,000	0	0
2213101	Purchase of Fuel and Lubricants	0	0	50,000	0	0
2215101	Conferences, Workshop and Seminars	0	0	100,000	0	0
2216102	Stationery	0	0	10,000	0	0
2216103	Miscellaneous Office Expenses	0	0	100,000	0	0
2216107	Printing Expenses	0	0	100,000	0	0
2219102	Training	0	0	150,000	0	0
041104	**National Assembly Election**	**32,652,695**	**0**	**0**	**0**	**0**
2211101	Travel Expenses	3,315,200	0	0	0	0
2213101	Purchase of Fuel and Lubricants	2,253,845	0	0	0	0
2216102	Stationery	11,295,650	0	0	0	0

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2219102	Training	15,788,000	0	0	0	0
041106	**Other Elections**	**0**	**189,118,000**	**0**	**0**	**0**
2111204	Allowances	0	121,346,000	0	0	0
2211101	Travel Expenses	0	4,560,000	0	0	0
2213101	Purchase of Fuel and Lubricants	0	10,212,000	0	0	0
2216103	Miscellaneous Office Expenses	0	20,000,000	0	0	0
2219102	Training	0	33,000,000	0	0	0
05	**PUBLIC SERVICE COMMISSION**	**16,063,342**	**13,705,558**	**16,485,000**	**17,190,000**	**17,970,000**
0501	**Strategy, Policy and Management**	**12,930,070**	**10,676,558**	**12,550,000**	**13,240,000**	**13,890,000**
050101	**General Administration**	**12,930,070**	**10,676,558**	**12,550,000**	**13,240,000**	**13,890,000**
2111101	Basic Salary	2,678,964	3,233,077	3,500,000	3,850,000	4,235,000
2111204	Allowances	1,841,412	1,383,481	2,500,000	2,750,000	3,025,000
2211101	Travel Expenses	663,991	1,700,000	1,700,000	1,750,000	1,800,000
2212101	Telecommunication Expenses	875,000	1,000,000	1,050,000	1,100,000	1,150,000
2212102	Electricity, Water & Sewage	0	120,000	200,000	250,000	260,000
2213101	Purchase of Fuel and Lubricants	150,000	0	0	0	0
2213102	Maintenance of Vehicles	249,409	300,000	350,000	360,000	370,000
2215101	Conferences, Workshop and Seminars	93,000	500,000	500,000	500,000	500,000
2216101	Purchase of Small Office Equipment	248,750	0	0	0	0
2216103	Miscellaneous Office Expenses	230,000	240,000	250,000	260,000	270,000
2216109	Advertisements and Publications	0	300,000	100,000	150,000	200,000
2221112	Expenses of Committees	499,543	500,000	1,000,000	1,000,000	1,050,000
2622101	Contribution to International Org -Capital	0	250,000	250,000	270,000	280,000
3112101	Vehicles	5,400,000	0	0	0	0

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	1,150,000	1,150,000	1,000,000	750,000
0511	**Public Service Administration**	**3,133,272**	**3,029,000**	**3,935,000**	**3,950,000**	**4,080,000**
051101	**Public Service Human Resource Management**	**3,133,272**	**3,029,000**	**3,935,000**	**3,950,000**	**4,080,000**
2211101	Travel Expenses	0	0	500,000	600,000	600,000
2213101	Purchase of Fuel and Lubricants	598,350	650,000	950,000	960,000	970,000
2214101	Maintenance of Buildings and Facilities	50,000	50,000	50,000	50,000	50,000
2214104	Maintenance of Equipment	75,000	10,000	100,000	100,000	100,000
2216101	Purchase of Small Office Equipment	299,500	300,000	300,000	300,000	300,000
2216102	Stationery	249,370	250,000	275,000	290,000	300,000
2216103	Miscellaneous Office Expenses	214,800	220,000	230,000	240,000	250,000
2216107	Printing Expenses	100,000	100,000	150,000	150,000	150,000
2218104	Uniforms and Protective Clothing	59,600	10,000	30,000	10,000	10,000
2219102	Training	988,252	889,000	900,000	900,000	1,000,000
3112117	Office Equipment	298,400	300,000	300,000	300,000	300,000
3112118	Furniture and Fittings	200,000	250,000	150,000	50,000	50,000
06	**NATIONAL AUDIT OFFICE**	**113,486,937**	**162,986,668**	**206,498,038**	**251,554,440**	**238,916,800**
0600		**21,962**	**0**	**0**	**0**	**0**
060000		**21,962**	**0**	**0**	**0**	**0**
1422134	Recoveries of overpayments	21,962	0	0	0	0
0601	**Strategy, Policy and Management**	**102,087,640**	**135,989,130**	**178,715,388**	**205,962,757**	**192,890,911**
060101	**General Administration**	**102,087,640**	**135,989,130**	**178,715,388**	**205,962,757**	**192,890,911**
2111101	Basic Salary	27,178,913	43,324,087	57,963,547	60,861,724	61,441,360

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2111204	Allowances	166,000	175,000	300,000	315,000	318,000
2111209	Responsibility Allowance	11,685,484	14,580,000	23,064,000	24,217,200	24,447,840
2111210	Basic Car Allowance	3,056,000	6,198,000	9,672,000	10,155,600	10,252,320
2111211	Residential Allowance	2,608,500	3,198,000	5,832,000	6,123,600	6,181,920
2111212	Transport Allowance	2,335,887	2,580,000	2,640,000	2,772,000	2,798,400
2111214	Acting Allowance	0	50,000	50,000	50,000	50,000
2111215	Telephone Allowance	812,000	1,272,000	2,076,000	2,179,800	2,200,560
2111222	Special Allowance	11,048,661	13,458,000	20,568,000	21,596,400	21,802,080
2111241	Professional/ Non Practicing Allowance	2,129,000	4,044,000	6,282,000	6,596,100	6,658,920
2111256	Allowance to Board Members	660,000	660,000	1,020,000	1,071,000	1,081,200
2111267	Overtime Allowance	0	48,000	48,000	50,400	50,880
2111271	Special Incentive Allowance to Civil Servants	1,865,821	1,860,000	2,340,000	2,457,000	2,480,400
2111273	House Rent/ Lodging Allowance	180,000	180,000	180,000	189,000	190,800
2111275	Drivers Heavy Duty Allowance	450,000	450,000	564,000	592,200	597,840
2111280	Revolving Loan Scheme	15,000,000	10,000,000	6,000,000	0	0
2211101	Travel Expenses	5,902,357	9,456,975	9,500,000	14,891,100	0
2212101	Telecommunication Expenses	826,216	925,000	2,000,000	6,468,000	6,529,600
2212102	Electricity, Water & Sewage	2,961,822	2,500,000	3,000,000	3,150,000	3,180,000
2213101	Purchase of Fuel and Lubricants	1,057,376	581,620	1,092,350	1,146,968	1,157,891
2213102	Maintenance of Vehicles	1,276,642	1,540,000	1,540,000	1,617,000	1,632,400
2214101	Maintenance of Buildings and Facilities	175,665	500,000	500,000	525,000	530,000
2214104	Maintenance of Equipment	74,600	800,000	800,000	840,000	848,000
2215101	Conferences, Workshop and Seminars	1,825,000	1,560,000	2,100,000	2,205,000	2,226,000
2216102	Stationery	230,900	312,000	483,000	507,150	511,980
2216103	Miscellaneous Office Expenses	512,262	470,600	798,000	837,900	845,880

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216105	Maintenance of Website	0	50,000	50,000	52,500	53,000
2216106	Official Entert. & Hotel Accommodation	296,640	500,000	800,000	840,000	848,000
2216107	Printing Expenses	78,000	390,000	525,000	551,250	556,500
2216109	Advertisements and Publications	12,475	100,000	100,000	105,000	106,000
2217101	Consultancy	0	2,000,000	1,000,000	2,100,000	2,120,000
2218104	Uniforms and Protective Clothing	234,310	515,500	515,500	541,275	546,430
2219102	Training	1,128,806	2,600,000	2,600,000	4,410,000	4,452,000
2221101	Food and Food Services	882,476	1,500,000	1,500,000	1,575,000	1,590,000
2511107	NAO Health Insurance Scheme	3,568,658	4,000,000	6,000,000	6,300,000	6,360,000
2621101	Contribution to International Org.	409,200	439,200	0	0	0
2622101	Contribution to International Org -Capital	423,844	0	474,627	498,358	503,104
2711101	General Pensions Benefits	105,188	1,529,148	1,325,364	1,391,632	1,404,886
2821104	Contribution to Local Organizations	142,000	142,000	212,000	222,600	224,720
3112117	Office Equipment	662,215	750,000	2,000,000	12,600,000	12,720,000
3112118	Furniture and Fittings	124,725	750,000	1,200,000	3,360,000	3,392,000
0611	**External Audit Service**	**11,377,335**	**26,997,538**	**27,782,650**	**45,591,683**	**46,025,889**
061101	**Regularity Audit**	**9,945,638**	**19,903,140**	**17,712,400**	**28,056,420**	**28,323,624**
2211101	Travel Expenses	6,265,928	10,000,000	10,000,000	17,018,400	17,180,480
2213101	Purchase of Fuel and Lubricants	996,456	1,386,940	1,248,400	1,310,820	1,323,304
2215101	Conferences, Workshop and Seminars	737,220	3,720,000	2,400,000	2,520,000	2,544,000
2216102	Stationery	535,950	744,000	552,000	579,600	585,120
2216103	Miscellaneous Office Expenses	722,027	1,122,200	912,000	957,600	966,720
2216107	Printing Expenses	406,250	930,000	600,000	630,000	636,000
2219102	Training	281,808	2,000,000	2,000,000	5,040,000	5,088,000

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
061102	**Performance Audit**	**1,431,697**	**7,094,398**	**10,070,250**	**17,535,263**	**17,702,265**
2211101	Travel Expenses	783,812	4,364,758	5,000,000	10,636,500	10,737,800
2213101	Purchase of Fuel and Lubricants	154,898	268,440	780,250	819,263	827,065
2215101	Conferences, Workshop and Seminars	0	720,000	1,500,000	1,575,000	1,590,000
2216102	Stationery	153,000	144,000	345,000	362,250	365,700
2216103	Miscellaneous Office Expenses	187,500	217,200	570,000	598,500	604,200
2216107	Printing Expenses	87,500	180,000	375,000	393,750	397,500
2219102	Training	64,987	1,200,000	1,500,000	3,150,000	3,180,000
07	**MINISTRY OF DEFENCE**	**843,066,335**	**826,551,269**	**968,478,810**	**1,048,139,741**	**1,130,310,851**
0701	**Strategy, Policy and Management**	**31,607,795**	**25,708,165**	**38,265,000**	**55,743,920**	**54,038,255**
070101	**General Administration**	**29,607,795**	**23,708,165**	**35,265,000**	**52,543,920**	**50,646,255**
2111101	Basic Salary	5,065,482	5,149,728	9,000,000	9,900,000	10,890,000
2111204	Allowances	8,397,515	3,325,437	10,000,000	11,000,000	12,100,000
2211101	Travel Expenses	3,417,864	1,840,000	2,500,000	2,700,000	4,000,000
2212101	Telecommunication Expenses	490,548	615,000	954,000	1,011,240	1,071,914
2212102	Electricity, Water & Sewage	665,552	700,000	750,000	7,950,000	842,700
2212103	Rents and Rates	2,705,000	3,500,000	4,770,000	5,056,200	5,359,572
2213101	Purchase of Fuel and Lubricants	1,800,000	2,000,000	1,500,000	3,710,000	3,932,600
2213102	Maintenance of Vehicles	668,338	750,000	600,000	1,060,000	1,123,600
2214101	Maintenance of Buildings and Facilities	1,994,729	1,800,000	1,000,000	2,500,000	2,800,000
2214104	Maintenance of Equipment	60,850	200,000	0	0	0
2215101	Conferences, Workshop and Seminars	0	500,000	500,000	636,000	674,160
2216102	Stationery	179,595	190,000	200,000	212,000	224,720
2216103	Miscellaneous Office Expenses	444,720	300,000	250,000	505,620	535,957
2216105	Maintenance of Website	95,000	0	0	0	0

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216106	Official Entert. & Hotel Accommodation	87,700	90,000	0	0	0
2216107	Printing Expenses	39,460	65,000	90,000	95,400	101,124
2216109	Advertisements and Publications	21,360	97,000	100,000	106,000	112,360
2217101	Consultancy	0	250,000	350,000	371,000	393,260
2218101	Drugs, Dressing and Medical Supplies	600,000	200,000	300,000	742,000	786,520
2218104	Uniforms and Protective Clothing	0	150,000	0	0	0
2219102	Training	500,000	250,000	250,000	530,000	561,800
2221112	Expenses of Committees	37,500	250,000	200,000	561,800	595,508
2221148	National Security Operations	75,000	215,000	530,000	561,800	595,508
2221149	Special Services Expenses	250,000	286,000	371,000	393,260	416,856
2621101	Contribution to International Org.	0	135,000	0	0	0
2821105	Support to Local Organizations	0	0	500,000	1,500,000	2,000,000
3112117	Office Equipment	495,500	200,000	200,000	318,000	337,080
3112118	Furniture and Fittings	898,300	300,000	0	0	0
3112119	ICT Infrastructure, Hardware, Network & Facilities	617,783	350,000	350,000	1,123,600	1,191,016
070102	**JOC Operations**	**2,000,000**	**2,000,000**	**3,000,000**	**3,200,000**	**3,392,000**
2511101	Subvention To Non-Fin Public Corp. OC	2,000,000	2,000,000	3,000,000	3,200,000	3,392,000
0711	**National Defence Security**	**811,458,540**	**800,843,104**	**930,213,810**	**992,395,821**	**1,076,272,596**
071101	**General Administration**	**(3,689)**	**0**	**0**	**0**	**0**
2111101	Basic Salary	(3,689)	0	0	0	0
071102	**Armed Forces Operations**	**779,694,684**	**764,382,789**	**871,026,415**	**929,266,924**	**1,009,987,777**
2111101	Basic Salary	243,957,165	302,318,531	320,000,000	352,000,000	387,200,000
2111204	Allowances	273,373,158	256,145,158	300,000,000	330,000,000	363,000,000
2211101	Travel Expenses	7,742,380	8,500,000	8,500,000	9,450,000	9,922,500

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2212101	Telecommunication Expenses	2,969,887	3,000,000	2,000,000	2,100,000	2,205,000
2212102	Electricity, Water & Sewage	16,406,720	27,140,625	20,000,000	21,000,000	22,050,000
2213101	Purchase of Fuel and Lubricants	13,509,809	11,500,000	14,965,000	15,713,250	16,498,921
2213102	Maintenance of Vehicles	3,377,918	3,858,750	3,858,750	4,051,688	4,254,271
2214101	Maintenance of Buildings and Facilities	412,600	551,250	551,250	578,813	607,753
2214104	Maintenance of Equipment	810,980	812,150	500,000	525,000	551,250
2214107	Improvement and Maintenance of Parks	67,780	0	0	0	0
2214109	Purchase of Generator	223,425	1,553,750	0	0	0
2216102	Stationery	2,050,984	2,000,000	450,000	2,100,000	2,205,000
2216103	Miscellaneous Office Expenses	546,679	300,000	300,000	578,812	607,753
2216106	Official Entert. & Hotel Accommodation	744,336	1,050,000	700,000	735,000	771,750
2216107	Printing Expenses	416,250	498,000	500,000	525,000	551,250
2217101	Consultancy	0	278,212	0	0	0
2218101	Drugs, Dressing and Medical Supplies	3,991,862	7,000,000	300,000	6,300,000	6,615,000
2218104	Uniforms and Protective Clothing	4,133,295	6,000,000	6,000,000	7,350,000	7,717,500
2218113	Sporting Materials	841,855	972,000	1,000,000	1,477,875	1,551,769
2219102	Training	3,309,892	3,400,000	3,500,000	3,675,000	3,858,750
2221101	Food and Food Services	114,107,048	114,000,000	150,000,000	131,250,000	137,812,500
2221124	Operating Costs	39,994,395	5,000,000	5,000,000	5,250,000	5,512,500
2221149	Special Services Expenses	3,672,390	3,700,000	3,700,000	3,000,000	3,307,500
3112101	Vehicles	40,249,551	0	25,000,000	26,250,000	27,562,500
3112107	Medical and Hospital Equipment	984,750	2,601,415	2,601,415	2,731,486	2,868,060
3112117	Office Equipment	1,152,677	978,479	500,000	525,000	551,250
3112118	Furniture and Fittings	29,400	668,219	500,000	525,000	551,250
3112128	Musical Instruments	617,500	556,250	600,000	1,575,000	1,653,750

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
071103	**Army Operations**	**9,984,829**	**12,079,502**	**17,908,460**	**19,013,883**	**19,964,578**
2211101	Travel Expenses	1,283,219	2,500,000	3,000,000	3,150,000	3,307,500
2213101	Purchase of Fuel and Lubricants	4,996,015	5,125,000	10,000,000	10,500,000	11,025,000
2213102	Maintenance of Vehicles	1,219,950	1,553,750	1,732,500	1,819,125	1,910,081
2214104	Maintenance of Equipment	73,000	125,419	150,700	158,235	166,147
2216102	Stationery	404,660	423,249	450,000	682,500	716,625
2216103	Miscellaneous Office Expenses	150,745	164,007	190,260	199,773	209,762
2221149	Special Services Expenses	927,175	935,530	1,030,000	1,081,500	1,135,575
3112117	Office Equipment	913,065	752,547	755,000	792,750	832,388
3112118	Furniture and Fittings	17,000	500,000	600,000	630,000	661,500
071104	**Navy Operations**	**14,502,679**	**15,646,598**	**30,861,627**	**33,176,341**	**34,835,158**
2211101	Travel Expenses	2,330,888	2,500,000	2,500,000	2,625,000	2,756,250
2213101	Purchase of Fuel and Lubricants	4,963,039	5,000,000	10,000,000	10,500,000	11,025,000
2213102	Maintenance of Vehicles	720,525	1,090,857	1,500,000	1,575,000	1,653,750
2213103	Operation and Maintenance of Boats	5,314,800	5,500,000	15,000,000	15,750,000	16,537,500
2214104	Maintenance of Equipment	0	112,324	112,324	117,940	123,837
2216102	Stationery	0	245,621	250,000	262,500	275,625
2216103	Miscellaneous Office Expenses	418,647	100,000	110,000	204,632	214,864
2221149	Special Services Expenses	400,480	454,953	454,953	477,701	501,586
3112117	Office Equipment	281,800	350,000	350,000	1,050,000	1,102,500
3112118	Furniture and Fittings	72,500	292,843	584,350	613,568	644,246
071105	**National Republican Guard Operations**	**7,280,037**	**8,734,215**	**10,417,308**	**10,938,673**	**11,485,083**
2211101	Travel Expenses	271,345	1,340,000	1,500,000	1,575,000	1,653,750
2213101	Purchase of Fuel and Lubricants	2,986,912	3,000,000	4,263,200	4,476,360	4,700,178
2213102	Maintenance of Vehicles	999,100	1,102,500	1,300,000	1,365,000	1,433,250

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2214104	Maintenance of Equipment	188,500	296,464	296,464	311,287	326,852
2216102	Stationery	727,230	537,644	537,644	564,526	592,753
2216103	Miscellaneous Office Expenses	416,790	300,000	300,000	315,500	330,750
2221149	Special Services Expenses	739,585	780,732	790,000	829,500	870,975
3112117	Office Equipment	825,600	950,000	1,000,000	1,050,000	1,102,500
3112118	Furniture and Fittings	124,975	426,875	430,000	451,500	474,075
08	**MINISTRY OF INTERIOR**	**1,327,567,078**	**1,348,762,704**	**1,558,400,968**	**1,785,190,630**	**1,882,108,380**
0801	**Strategy, Policy and Management**	**45,872,994**	**20,625,348**	**28,450,000**	**28,946,000**	**33,489,280**
080101	**Administration and Finance**	**44,372,994**	**20,625,348**	**27,950,000**	**28,079,000**	**32,928,280**
2111101	Basic Salary	3,446,705	5,889,547	5,500,000	6,050,000	6,655,000
2111204	Allowances	3,283,247	3,517,651	6,000,000	6,600,000	7,260,000
2211101	Travel Expenses	4,300,500	1,800,000	2,000,000	2,120,000	2,247,200
2212101	Telecommunication Expenses	599,999	750,000	600,000	106,000	1,123,600
2212102	Electricity, Water & Sewage	1,000,000	1,000,000	1,200,000	1,272,000	1,348,320
2212103	Rents and Rates	0	1,500,000	1,500,000	1,590,000	1,685,400
2213101	Purchase of Fuel and Lubricants	2,076,000	2,150,000	2,300,000	2,756,000	2,921,360
2213102	Maintenance of Vehicles	417,385	1,000,000	1,000,000	159,000	1,685,400
2214101	Maintenance of Buildings and Facilities	23,900	50,000	200,000	212,000	24,720
2214104	Maintenance of Equipment	259,675	300,000	500,000	530,000	561,800
2215101	Conferences, Workshop and Seminars	617,471	457,150	500,000	530,000	561,800
2216102	Stationery	305,650	300,000	400,000	424,000	449,440
2216103	Miscellaneous Office Expenses	99,125	100,000	150,000	318,000	337,080
2216107	Printing Expenses	19,835,500	100,000	150,000	159,000	168,400
2216109	Advertisements and Publications	168,896	161,000	150,000	59,000	168,400
2217101	Consultancy	0	250,000	0	0	0

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2219102	Training	988,107	250,000	200,000	2,120,000	2,247,200
2221106	Repatriation Expenses	0	0	500,000	530,000	561,800
2511102	Subvention To Non-Fin Public Corp. PE	525,000	0	0	0	0
2621101	Contribution to International Org.	2,050,000	300,000	750,000	1,590,000	1,685,400
3112101	Vehicles	3,905,784	0	3,500,000	0	0
3112117	Office Equipment	243,350	250,000	250,000	530,000	561,800
3112118	Furniture and Fittings	85,700	200,000	200,000	0	224,720
3112119	ICT Infrastructure, Hardware, Network & Facilities	141,000	300,000	400,000	424,000	449,440
080102	**Support to Refugee Crisis and Management**	**1,500,000**	**0**	**0**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	1,500,000	0	0	0	0
080103	**Monitoring**	**0**	**0**	**500,000**	**867,000**	**561,000**
2216108	Project Evaluation and Monitoring	0	0	250,000	530,000	561,000
2219102	Training	0	0	250,000	337,000	0
0811	**Law Enforcement and Crime Prevention**	**746,125,007**	**713,683,717**	**831,867,874**	**966,148,947**	**1,055,581,883**
081101	**General Administration**	**745,425,007**	**712,683,717**	**830,067,874**	**963,388,947**	**1,049,571,483**
2111101	Basic Salary	288,101,520	362,119,488	395,000,000	434,500,000	477,950,000
2111204	Allowances	315,472,399	222,664,229	250,000,000	275,000,000	302,500,000
2211101	Travel Expenses	18,390,768	10,000,000	12,000,000	15,900,000	16,854,000
2212101	Telecommunication Expenses	785,000	1,200,000	600,000	1,590,000	1,685,400
2212102	Electricity, Water & Sewage	7,000	20,000,000	20,000,000	21,200,000	22,472,000
2212103	Rents and Rates	1,449,500	1,800,000	2,000,000	2,650,000	2,809,000
2213101	Purchase of Fuel and Lubricants	43,400,049	26,500,000	60,932,160	78,368,090	83,070,175

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2213102	Maintenance of Vehicles	5,176,731	5,000,000	5,000,000	6,890,000	7,303,400
2214101	Maintenance of Buildings and Facilities	346,080	1,500,000	500,000	3,180,000	3,370,800
2214104	Maintenance of Equipment	149,910	300,000	300,000	636,000	674,160
2215101	Conferences, Workshop and Seminars	201,938	250,000	300,000	530,000	561,800
2216101	Purchase of Small Office Equipment	925,695	1,000,000	1,000,000	2,120,000	2,247,200
2216102	Stationery	1,649,249	1,650,000	1,750,000	2,650,000	2,809,000
2216103	Miscellaneous Office Expenses	1,428,638	1,000,000	1,000,000	3,180,000	3,370,800
2216107	Printing Expenses	148,063	300,000	300,000	636,000	674,160
2218101	Drugs, Dressing and Medical Supplies	492,802	600,000	500,000	1,060,000	1,123,600
2218104	Uniforms and Protective Clothing	8,498,369	11,500,000	8,000,000	19,080,000	20,224,800
2218105	Arms and Ammunition	0	500,000	500,000	12,720,000	13,483,200
2218106	Specialized and Technical Materials	28,232	250,000	350,000	371,000	393,260
2219102	Training	1,499,152	1,500,000	1,500,000	3,180,000	3,370,000
2221101	Food and Food Services	53,030,102	35,400,000	65,685,714	69,626,857	73,804,468
2221149	Special Services Expenses	0	500,000	500,000	1,590,000	1,685,400
2821108	Medals and Insignias	0	150,000	350,000	371,000	393,260
3112101	Vehicles	0	5,000,000	0	0	0
3112117	Office Equipment	989,595	1,000,000	1,000,000	2,650,000	2,809,000
3112118	Furniture and Fittings	3,254,215	1,000,000	1,000,000	3,710,000	3,932,600
081105	**Road and Traffic Control Management**	**700,000**	**1,000,000**	**800,000**	**1,590,000**	**1,685,400**
3112112	Traffic Control Equipment	700,000	1,000,000	800,000	1,590,000	1,685,400
081132	**Canine (9) Management**	**0**	**0**	**1,000,000**	**1,170,000**	**4,325,000**
2218102	Vaccines	0	0	100,000	150,000	175,000
2218112	Materials and Supplies	0	0	300,000	320,000	3,400,000
2221101	Food and Food Services	0	0	600,000	700,000	750,000

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
0812	**Migration and Border Management**	**149,303,026**	**164,742,260**	**215,646,000**	**205,702,683**	**225,485,504**
081201	**General Administration**	**17,835,117**	**28,114,260**	**35,525,000**	**35,748,483**	**39,007,392**
2111101	Basic Salary	12,868,603	12,589,260	20,000,000	22,000,000	24,200,000
2111204	Allowances	(4,387,323)	500,000	500,000	550,000	605,000
2211101	Travel Expenses	2,479,362	3,500,000	3,500,000	2,650,000	2,809,000
2212101	Telecommunication Expenses	335,217	500,000	500,000	530,000	561,800
2212102	Electricity, Water & Sewage	520,500	1,000,000	1,000,000	1,060,000	1,123,600
2212103	Rents and Rates	429,000	450,000	450,000	673,183	713,574
2213101	Purchase of Fuel and Lubricants	3,468,000	3,700,000	3,700,000	3,180,000	3,370,800
2213102	Maintenance of Vehicles	624,718	1,000,000	1,000,000	848,000	898,880
2214101	Maintenance of Buildings and Facilities	29,610	250,000	250,000	265,000	280,900
2214104	Maintenance of Equipment	0	50,000	50,000	106,000	112,360
2215101	Conferences, Workshop and Seminars	0	50,000	50,000	106,000	112,360
2216101	Purchase of Small Office Equipment	12,000	50,000	50,000	212,000	224,720
2216102	Stationery	17,500	500,000	500,000	318,000	337,080
2216103	Miscellaneous Office Expenses	80,375	100,000	100,000	118,000	337,080
2216106	Official Entert. & Hotel Accommodation	0	100,000	100,000	106,000	112,360
2218104	Uniforms and Protective Clothing	430,000	1,500,000	1,500,000	530,000	561,800
2219102	Training	897,561	1,600,000	1,600,000	2,332,000	2,471,920
2221101	Food and Food Services	29,995	100,000	100,000	31,800	33,708
2221106	Repatriation Expenses	0	500,000	500,000	53,000	56,180
2821108	Medals and Insignias	0	75,000	75,000	79,500	84,270
081202	**National and Non-national Identification and Documentation**	**51,304,574**	**46,220,750**	**82,964,750**	**63,107,600**	**69,314,056**
2111204	Allowances	49,566,047	43,256,000	55,000,000	60,500,000	66,550,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2213101	Purchase of Fuel and Lubricants	1,165,000	1,165,000	1,165,000	1,197,800	1,269,668
2213102	Maintenance of Vehicles	232,345	300,000	300,000	318,000	337,080
2214101	Maintenance of Buildings and Facilities	0	150,000	150,000	159,000	168,540
2214104	Maintenance of Equipment	37,000	50,000	50,000	53,000	56,180
2216101	Purchase of Small Office Equipment	0	50,000	50,000	106,000	112,360
2216102	Stationery	100,000	100,000	100,000	212,000	224,720
2216103	Miscellaneous Office Expenses	0	100,000	100,000	106,000	112,360
2216107	Printing Expenses	0	0	25,000,000	0	0
2218104	Uniforms and Protective Clothing	154,182	350,000	350,000	371,000	393,260
2221101	Food and Food Services	50,000	50,000	50,000	31,800	33,708
2221106	Repatriation Expenses	0	50,000	50,000	53,000	56,180
3112117	Office Equipment	0	599,750	599,750	0	0
081203	**Support to Border Control and Monitoring Services**	**80,163,335**	**90,407,250**	**97,156,250**	**106,846,600**	**117,164,056**
2111101	Basic Salary	69,022,673	83,251,000	90,000,000	99,000,000	108,900,000
2111204	Allowances	9,295,162	4,876,250	4,876,250	5,239,000	5,500,000
2213101	Purchase of Fuel and Lubricants	1,130,000	1,130,000	1,130,000	1,197,800	1,269,668
2213102	Maintenance of Vehicles	133,650	300,000	300,000	318,000	337,080
2214101	Maintenance of Buildings and Facilities	47,650	150,000	150,000	159,000	168,540
2214104	Maintenance of Equipment	13,000	50,000	50,000	53,000	56,180
2216101	Purchase of Small Office Equipment	0	50,000	50,000	106,000	112,360
2216102	Stationery	21,200	50,000	50,000	212,000	224,720
2216103	Miscellaneous Office Expenses	100,000	100,000	100,000	106,000	112,360
2218104	Uniforms and Protective Clothing	350,000	350,000	350,000	371,000	393,260
2221101	Food and Food Services	50,000	50,000	50,000	31,800	33,708
2221106	Repatriation Expenses	0	50,000	50,000	53,000	56,180

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
0813	**Fire and Safety Management**	**138,526,519**	**159,057,047**	**176,979,101**	**192,730,000**	**204,860,737**
081301	**General Administration**	**124,974,182**	**129,582,359**	**149,629,101**	**160,555,000**	**169,468,237**
2111101	Basic Salary	70,988,215	82,379,101	82,379,101	84,567,000	85,432,769
2111204	Allowances	46,003,327	32,656,858	50,000,000	55,000,000	60,500,000
2211101	Travel Expenses	2,662,323	3,000,000	1,500,000	3,850,000	4,235,000
2212101	Telecommunication Expenses	56,940	400,000	600,000	660,000	726,000
2212102	Electricity, Water & Sewage	417,352	1,500,000	1,500,000	1,650,000	1,815,000
2213101	Purchase of Fuel and Lubricants	2,322,070	2,500,000	3,500,000	3,850,000	4,235,000
2213102	Maintenance of Vehicles	500,000	400,000	1,000,000	1,100,000	1,210,000
2214101	Maintenance of Buildings and Facilities	99,475	100,000	500,000	550,000	605,000
2214104	Maintenance of Equipment	98,604	100,000	1,000,000	110,000	1,210,000
2215101	Conferences, Workshop and Seminars	0	100,000	450,000	495,000	544,500
2216101	Purchase of Small Office Equipment	99,700	100,000	100,000	110,000	121,000
2216102	Stationery	499,800	500,000	1,500,000	1,650,000	1,815,000
2216103	Miscellaneous Office Expenses	197,200	200,000	200,000	550,000	605
2216106	Official Entert. & Hotel Accommodation	0	50,000	150,000	165,000	181,500
2216107	Printing Expenses	91,500	96,400	100,000	110,000	121,000
2218101	Drugs, Dressing and Medical Supplies	0	200,000	200,000	33,000	363
2218104	Uniforms and Protective Clothing	37,500	50,000	1,500,000	1,650,000	1,815,000
2218106	Specialized and Technical Materials	99,000	100,000	150,000	825,000	907,500
2218108	Postage,Stamps and Courier Services	0	50,000	100,000	110,000	121,000
2219102	Training	404,275	700,000	2,500,000	2,750,000	3,025,000
2221101	Food and Food Services	99,400	100,000	300,000	330,000	363,000
3112101	Vehicles	0	4,000,000	0	0	0
3112118	Furniture and Fittings	50,000	50,000	0	0	0

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112119	ICT Infrastructure, Hardware, Network & Facilities	247,500	250,000	400,000	440,000	484,000
081302	**Support to Fire and Rescue Services**	**13,552,336**	**29,474,688**	**27,350,000**	**32,175,000**	**35,392,500**
2111204	Allowances	4,581,146	20,000,000	15,000,000	16,500,000	18,150,000
2211101	Travel Expenses	921,556	1,000,000	3,500,000	3,850,000	4,235,000
2213101	Purchase of Fuel and Lubricants	5,775,070	6,000,000	6,000,000	6,600,000	7,260,000
2213102	Maintenance of Vehicles	898,650	900,000	900,000	990,000	1,089,000
2214104	Maintenance of Equipment	67,000	100,000	100,000	110,000	121,000
2216101	Purchase of Small Office Equipment	124,000	124,688	300,000	2,200,000	2,420,000
2218101	Drugs, Dressing and Medical Supplies	0	150,000	150,000	330,000	363,000
2218104	Uniforms and Protective Clothing	493,800	500,000	500,000	165,000	181,500
2218106	Specialized and Technical Materials	96,140	100,000	100,000	550,000	605,000
2221101	Food and Food Services	99,875	100,000	300,000	330,000	363,000
3111203	Construction Of Office Buildings	495,100	500,000	500,000	550,000	605,000
0814	**Custodial Rehabilitation and Administration**	**108,512,733**	**125,054,332**	**150,677,993**	**169,385,000**	**127,069,600**
081401	**General Administration**	**108,512,733**	**124,404,332**	**150,277,993**	**168,961,000**	**126,620,880**
2111101	Basic Salary	37,551,710	47,277,993	47,277,993	49,000,000	5,879,000
2111204	Allowances	30,423,304	27,944,339	35,000,000	38,500,000	42,350,000
2211101	Travel Expenses	365,000	1,500,000	2,500,000	2,650,000	2,809,000
2212101	Telecommunication Expenses	127,292	250,000	300,000	318,000	337,080
2212102	Electricity, Water & Sewage	354,000	1,500,000	1,500,000	1,590,000	1,685,400
2213101	Purchase of Fuel and Lubricants	2,700,000	4,500,000	4,500,000	6,360,000	6,741,600
2213102	Maintenance of Vehicles	632,211	945,000	1,500,000	1,590,000	1,685,400
2214101	Maintenance of Buildings and Facilities	426,115	1,500,000	1,500,000	1,590,000	1,685,400
2214104	Maintenance of Equipment	14,500	150,000	150,000	159,000	168,540

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216101	Purchase of Small Office Equipment	0	162,000	200,000	424,000	449,440
2216102	Stationery	9,450	225,000	500,000	53,000	561,800
2216103	Miscellaneous Office Expenses	248,190	300,000	300,000	530,000	561,800
2218101	Drugs, Dressing and Medical Supplies	353,510	500,000	500,000	742,000	786,520
2218104	Uniforms and Protective Clothing	277,950	1,200,000	1,200,000	2,120,000	2,247,200
2218106	Specialized and Technical Materials	0	400,000	300,000	318,000	337,080
2218107	Agricultural Inputs	0	200,000	150,000	159,000	168,540
2219102	Training	0	150,000	200,000	636,000	674,160
2221101	Food and Food Services	31,844,500	27,500,000	48,000,000	50,880,000	53,932,800
2621101	Contribution to International Org.	0	0	1,000,000	0	1,650,000
3112101	Vehicles	3,090,000	8,000,000	3,500,000	10,600,000	1,123,600
3112118	Furniture and Fittings	95,000	200,000	200,000	742,000	786,520
081402	**Support to Juvenile Inmates Rehabilitation**	**0**	**150,000**	**200,000**	**212,000**	**224,720**
2219102	Training	0	150,000	200,000	212,000	224,720
081403	**Support to Adult Inmates and Rehabilitation**	**0**	**500,000**	**200,000**	**212,000**	**224,000**
2218104	Uniforms and Protective Clothing	0	500,000	0	0	0
2219102	Training	0	0	200,000	212,000	224,000
0815	**Drug Law Enforcement**	**139,226,800**	**162,000,000**	**150,980,000**	**214,076,000**	**226,922,256**
081501	**Management of Drug Law Enforcement**	**139,226,800**	**162,000,000**	**150,980,000**	**214,076,000**	**226,922,256**
2511101	Subvention To Non-Fin Public Corp. OC	139,226,800	58,085,700	50,000,000	107,038,000	113,461,128
2511102	Subvention To Non-Fin Public Corp. PE	0	103,914,300	100,980,000	107,038,000	113,461,128

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
0816	**Management of Subvented Institutions**	**0**	**3,600,000**	**3,800,000**	**8,202,000**	**8,699,120**
081601	**Gambia Commission for Refugee**	**0**	**2,000,000**	**2,200,000**	**3,710,000**	**3,932,600**
2511101	Subvention To Non-Fin Public Corp. OC	0	2,000,000	2,200,000	3,710,000	3,932,600
081602	**Small Arms and Light Weapons**	**0**	**1,000,000**	**1,100,000**	**3,750,000**	**3,980,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	1,000,000	1,100,000	3,750,000	3,980,000
081603	**Private Security**	**0**	**600,000**	**500,000**	**742,000**	**786,520**
2511101	Subvention To Non-Fin Public Corp. OC	0	600,000	500,000	742,000	786,520
09	**MINISTRY OF TOURISM AND CULTURE**	**35,615,609**	**32,771,378**	**42,580,000**	**22,303,620**	**23,977,928**
0901	**Strategy, Policy and Management**	**18,036,243**	**11,351,378**	**21,160,000**	**22,303,620**	**23,977,928**
090101	**General Administration**	**18,036,243**	**11,351,378**	**21,160,000**	**22,303,620**	**23,977,928**
2111101	Basic Salary	2,538,753	3,451,635	3,500,000	3,850,000	4,235,000
2111204	Allowances	2,595,985	1,979,743	3,500,000	3,850,000	4,235,000
2211101	Travel Expenses	3,462,078	2,000,000	4,000,000	4,240,000	4,494,400
2212101	Telecommunication Expenses	477,002	400,000	0	0	0
2212102	Electricity, Water & Sewage	0	50,000	75,000	79,500	84,270
2213101	Purchase of Fuel and Lubricants	1,354,825	950,000	1,520,000	1,611,200	1,707,872
2213102	Maintenance of Vehicles	84,334	150,000	400,000	424,000	449,440
2214101	Maintenance of Buildings and Facilities	396,669	50,000	325,000	344,500	365,170
2214104	Maintenance of Equipment	23,610	50,000	25,000	26,500	28,090
2215101	Conferences, Workshop and Seminars	0	60,000	720,000	763,200	808,992
2216101	Purchase of Small Office Equipment	0	75,000	50,000	53,000	56,180

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216102	Stationery	249,300	50,000	250,000	265,000	280,900
2216103	Miscellaneous Office Expenses	298,135	100,000	300,000	318,000	337,080
2216105	Maintenance of Website	0	50,000	100,000	106,000	112,360
2216106	Official Entert. & Hotel Accommodation	0	75,000	350,000	371,000	393,260
2216107	Printing Expenses	0	35,000	132,500	140,450	148,877
2216109	Advertisements and Publications	22,738	25,000	25,000	0	28,090
2216110	National Records Services Expenses	0	0	50,000	53,000	56,180
2218104	Uniforms and Protective Clothing	0	0	76,000	80,560	85,394
2219102	Training	1,168,000	500,000	1,500,000	1,590,000	1,685,400
2821104	Contribution to Local Organizations	0	700,000	978,500	1,037,210	1,099,443
3112101	Vehicles	5,000,000	0	2,100,000	2,120,000	2,247,200
3112117	Office Equipment	248,300	500,000	525,000	662,500	702,250
3112118	Furniture and Fittings	116,515	100,000	300,000	318,000	337,080
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	150,000	0	0
3112120	Application Software Systems and Licenses	0	0	208,000	0	0
0911	**Sustainable Tourism Management**	**9,500,000**	**10,710,000**	**10,710,000**	**0**	**0**
091102	**Tourism Hospitality Management**	**9,500,000**	**10,710,000**	**10,710,000**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	9,500,000	4,565,784	4,565,784	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	6,144,216	6,144,216	0	0
0912	**Arts and culture Management**	**8,079,366**	**10,710,000**	**10,710,000**	**0**	**0**
091201	**Preservation, Promotion and Development of Arts and Culture**	**8,079,366**	**10,710,000**	**10,710,000**	**0**	**0**

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2511101	Subvention To Non-Fin Public Corp. OC	8,079,366	2,710,000	2,710,000	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	8,000,000	8,000,000	0	0
10	**MINISTRY OF FOREIGN AFFAIRS**	**900,629,120**	**1,036,216,204**	**1,710,095,477**	**1,830,609,973**	**1,940,057,412**
1001	**Strategy, Policy and Management**	**132,167,054**	**87,704,847**	**443,105,000**	**261,817,770**	**304,132,291**
100101	**General Administration**	**132,167,054**	**87,704,847**	**443,105,000**	**261,817,770**	**304,132,291**
2111101	Basic Salary	7,834,379	15,197,257	12,500,000	13,750,000	15,125,000
2111204	Allowances	25,769,907	9,257,490	16,000,000	17,600,000	19,360,000
2211101	Travel Expenses	20,987,075	9,500,000	10,000,000	29,250,000	34,222,500
2211107	Movement of Diplomatic Staff	14,999,999	15,500,000	25,000,000	29,250,000	34,222,500
2212101	Telecommunication Expenses	2,553,771	1,000,000	1,100,000	2,340,000	2,737,800
2212102	Electricity, Water & Sewage	2,698,219	2,200,000	2,274,000	3,011,580	3,523,549
2212103	Rents and Rates	450,000	450,000	450,000	526,500	616,005
2213101	Purchase of Fuel and Lubricants	4,300,000	3,200,000	3,500,000	5,265,000	6,160,050
2213102	Maintenance of Vehicles	607,533	1,000,000	1,500,000	1,755,000	2,053,350
2214101	Maintenance of Buildings and Facilities	1,800,000	500,000	1,800,000	5,850,000	6,844,500
2214104	Maintenance of Equipment	30,590	100,000	100,000	1,170,000	1,368,900
2215101	Conferences, Workshop and Seminars	34,762	500,000	500,000	1,170,000	1,368,900
2216102	Stationery	1,047,915	600,000	702,000	821,340	960,968
2216103	Miscellaneous Office Expenses	399,838	400,000	400,000	547,560	640,645
2216106	Official Entert. & Hotel Accommodation	1,196,152	1,500,000	1,000,000	3,510,000	4,106,700
2216107	Printing Expenses	186,588	400,000	200,000	1,170,000	1,368,900
2216109	Advertisements and Publications	41,400	100,000	117,000	136,890	160,161
2218104	Uniforms and Protective Clothing	99,707	200,000	0	0	0

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2219102	Training	1,410,462	500,000	1,000,000	9,360,000	10,951,200
2221111	Fees and Handling Charges	897,253	1,000,000	1,170,000	1,368,900	1,601,613
2221124	Operating Costs	0	0	318,292,000	0	0
2221182	Social Expenses	0	500,000	0	0	0
2621101	Contribution to International Org.	27,156,500	12,150,100	1,500,000	64,350,000	75,289,500
2821104	Contribution to Local Organizations	13,000,000	10,000,000	15,500,000	29,835,000	34,906,950
2821106	Welfare of Gambians	0	1,000,000	25,000,000	35,100,000	41,067,000
3112101	Vehicles	4,025,000	0	0	0	0
3112105	Energy Generating Equipment	0	0	3,000,000	0	0
3112117	Office Equipment	165,105	200,000	200,000	1,755,000	2,053,350
3112118	Furniture and Fittings	0	300,000	0	0	0
3112119	ICT Infrastructure, Hardware, Network & Facilities	474,900	300,000	300,000	2,925,000	3,422,250
3112121	Motorbikes and Bicycles	0	150,000	0	0	0
1011	**Embassy Management**	**768,462,066**	**947,761,357**	**1,266,990,477**	**1,568,792,203**	**1,635,925,121**
101111	**High Commission London**	**23,318,265**	**36,051,180**	**48,412,000**	**50,677,540**	**59,940,327**
2111101	Basic Salary	4,694,483	14,082,276	12,500,000	13,750,000	15,125,000
2111201	Medical Services to Personnel	115,384	500,000	1,000,000	1,100,000	1,210,000
2111202	School Fees Allowance	(4,175)	300,000	500,000	550,000	605,000
2111204	Allowances	1,330,456	1,400,000	3,500,000	3,850,000	4,235,000
2111205	Exchange Concession Allowance (ECA)	9,425,200	10,315,404	13,000,000	14,300,000	15,730,000
2211101	Travel Expenses	120,187	550,000	1,500,000	1,755,000	2,053,350
2212101	Telecommunication Expenses	284,009	330,000	400,000	702,000	821,340
2212102	Electricity, Water & Sewage	681,269	770,000	1,000,000	1,404,000	1,642,680
2212103	Rents and Rates	3,376,819	4,713,500	4,712,000	5,513,040	6,450,257

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2213101	Purchase of Fuel and Lubricants	364,615	440,000	500,000	702,000	821,340
2213102	Maintenance of Vehicles	176,074	200,000	300,000	351,000	410,670
2214101	Maintenance of Buildings and Facilities	595,301	200,000	2,300,000	1,170,000	1,368,900
2214104	Maintenance of Equipment	0	100,000	200,000	234,000	273,780
2216102	Stationery	101,617	200,000	150,000	351,000	410,670
2216103	Miscellaneous Office Expenses	199,138	100,000	150,000	292,500	342,225
2216106	Official Entert. & Hotel Accommodation	99,513	100,000	350,000	409,500	479,115
2221108	Insurance	959,168	1,000,000	1,000,000	1,755,000	2,053,350
2221109	Bank Charges and Bank Related Costs	149,706	150,000	250,000	292,500	3,422,250
2221111	Fees and Handling Charges	114,721	300,000	450,000	526,000	616,500
2221153	Social and Corporate events	0	0	500,000	500,000	500,000
2821106	Welfare of Gambians	37,050	100,000	200,000	234,000	273,780
3112101	Vehicles	0	0	3,500,000	0	0
3112117	Office Equipment	256,366	100,000	150,000	351,000	410,670
3112118	Furniture and Fittings	241,363	100,000	300,000	585,000	684,450
101112	**High Commission Dakar**	**29,428,985**	**34,993,029**	**45,950,000**	**47,580,750**	**51,314,750**
2111101	Basic Salary	3,633,589	5,364,041	7,500,000	8,250,000	9,075,000
2111201	Medical Services to Personnel	314,018	900,000	1,500,000	1,650,000	1,815,000
2111202	School Fees Allowance	163,369	170,000	300,000	330,000	363,000
2111204	Allowances	725,349	2,400,000	3,500,000	3,850,000	4,235,000
2111205	Exchange Concession Allowance (ECA)	17,318,581	17,438,988	18,000,000	19,800,000	21,780,000
2121101	Social Security Contribution	(2,056)	0	0	0	0
2211101	Travel Expenses	399,941	700,000	900,000	925,000	950,000
2212101	Telecommunication Expenses	308,013	500,000	600,000	735,000	750,000
2212102	Electricity, Water & Sewage	480,230	600,000	700,000	725,000	750,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2212103	Rents and Rates	2,907,877	4,000,000	5,000,000	5,500,000	5,500,000
2213101	Purchase of Fuel and Lubricants	596,915	650,000	700,000	735,000	771,750
2213102	Maintenance of Vehicles	369,917	300,000	400,000	450,000	450,000
2214101	Maintenance of Buildings and Facilities	780,847	200,000	700,000	700,000	700,000
2214104	Maintenance of Equipment	128,338	100,000	300,000	300,000	350,000
2214109	Purchase of Generator	0	0	100,000	0	0
2216102	Stationery	183,654	200,000	150,000	330,750	350,000
2216103	Miscellaneous Office Expenses	149,962	100,000	150,000	300,000	325,000
2216106	Official Entert. & Hotel Accommodation	79,152	100,000	150,000	200,000	250,000
2218104	Uniforms and Protective Clothing	0	0	50,000	50,000	50,000
2221108	Insurance	335,001	400,000	500,000	600,000	650,000
2221109	Bank Charges and Bank Related Costs	51,206	50,000	100,000	150,000	150,000
2221153	Social and Corporate events	0	0	500,000	500,000	500,000
2621101	Contribution to International Org.	0	0	100,000	200,000	200,000
2821106	Welfare of Gambians	109,767	420,000	550,000	600,000	600,000
3112101	Vehicles	0	0	3,000,000	0	0
3112117	Office Equipment	199,594	200,000	200,000	200,000	200,000
3112118	Furniture and Fittings	195,722	200,000	300,000	500,000	550,000
101113	**High Commission Freetown**	**17,995,831**	**25,282,547**	**34,275,000**	**34,925,000**	**38,130,000**
2111101	Basic Salary	1,100,871	3,600,000	4,500,000	4,950,000	5,445,000
2111201	Medical Services to Personnel	242,488	300,000	500,000	550,000	605,000
2111202	School Fees Allowance	625,422	280,000	400,000	440,000	484,000
2111204	Allowances	412,328	4,350,602	6,000,000	6,600,000	7,260,000
2111205	Exchange Concession Allowance (ECA)	10,132,479	9,282,797	11,500,000	12,650,000	13,915,000
2121101	Social Security Contribution	50,243	69,148	100,000	110,000	121,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2211101	Travel Expenses	441,380	450,000	500,000	500,000	550,000
2212101	Telecommunication Expenses	194,917	200,000	300,000	350,000	400,000
2212102	Electricity, Water & Sewage	398,939	400,000	400,000	450,000	450,000
2212103	Rents and Rates	2,399,689	4,700,000	4,000,000	5,000,000	5,250,000
2213101	Purchase of Fuel and Lubricants	613,992	450,000	450,000	500,000	550,000
2213102	Maintenance of Vehicles	355,529	250,000	400,000	450,000	500,000
2214101	Maintenance of Buildings and Facilities	209,939	100,000	400,000	450,000	500,000
2214104	Maintenance of Equipment	138,546	100,000	150,000	175,000	200,000
2216102	Stationery	85,037	50,000	75,000	75,000	100,000
2216103	Miscellaneous Office Expenses	214,930	100,000	175,000	200,000	200,000
2216106	Official Entert. & Hotel Accommodation	49,973	0	100,000	100,000	100,000
2218104	Uniforms and Protective Clothing	8,604	50,000	200,000	200,000	200,000
2221108	Insurance	1,210	200,000	200,000	250,000	250,000
2221109	Bank Charges and Bank Related Costs	39,349	50,000	75,000	100,000	100,000
2221153	Social and Corporate events	0	0	200,000	200,000	200,000
2821106	Welfare of Gambians	83,705	100,000	200,000	250,000	250,000
3112101	Vehicles	0	0	3,000,000	0	0
3112117	Office Equipment	98,381	100,000	150,000	175,000	200,000
3112118	Furniture and Fittings	97,883	100,000	300,000	200,000	300,000
101114	**High Commission Abuja**	**36,826,000**	**38,553,208**	**45,775,000**	**55,694,500**	**62,292,105**
2111101	Basic Salary	1,382,560	4,019,408	5,000,000	5,500,000	6,050,000
2111201	Medical Services to Personnel	635,405	1,500,000	2,500,000	2,750,000	3,025,000
2111202	School Fees Allowance	1,292,608	2,315,000	2,800,000	3,080,000	3,388,000
2111204	Allowances	3,507,864	3,000,000	5,000,000	5,500,000	6,050,000
2111205	Exchange Concession Allowance (ECA)	14,400,275	13,068,800	15,000,000	16,500,000	18,150,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2121101	Social Security Contribution	197,243	350,000	500,000	550,000	605,000
2211101	Travel Expenses	2,316,478	800,000	1,000,000	1,755,000	2,053,350
2212101	Telecommunication Expenses	140,242	400,000	500,000	1,170,000	1,368,900
2212102	Electricity, Water & Sewage	345,442	450,000	500,000	1,404,000	1,642,680
2212103	Rents and Rates	6,905,175	7,500,000	7,500,000	8,775,000	10,266,750
2213101	Purchase of Fuel and Lubricants	688,253	350,000	400,000	819,000	958,230
2213102	Maintenance of Vehicles	96,146	75,000	250,000	292,500	342,225
2214101	Maintenance of Buildings and Facilities	152,587	50,000	300,000	351,000	410,670
2214104	Maintenance of Equipment	74,158	50,000	100,000	117,000	136,890
2216102	Stationery	204,911	250,000	250,000	351,000	410,670
2216103	Miscellaneous Office Expenses	81,830	100,000	100,000	500,000	500,000
2216106	Official Entert. & Hotel Accommodation	45,529	200,000	0	0	0
2217101	Consultancy	0	0	300,000	318,000	0
2221105	VIP Lounge Charges	0	0	200,000	234,000	237,780
2221108	Insurance	111,133	300,000	750,000	1,755,000	2,053,350
2221109	Bank Charges and Bank Related Costs	83,968	75,000	900,000	1,053,000	1,232,010
2221111	Fees and Handling Charges	0	0	200,000	234,000	273,780
2221153	Social and Corporate events	0	0	500,000	580,000	672,800
2621101	Contribution to International Org.	0	0	500,000	585,000	684,450
2821106	Welfare of Gambians	30,062	200,000	200,000	585,000	684,450
3112101	Vehicles	0	3,000,000	0	0	0
3112117	Office Equipment	1,096,077	200,000	225,000	351,000	410,670
3112118	Furniture and Fittings	3,038,053	300,000	300,000	585,000	684,450
101115	**Embassy Brussels**	**44,974,842**	**61,776,550**	**78,725,000**	**89,998,500**	**100,044,085**
2111101	Basic Salary	9,998,740	16,187,720	17,500,000	19,250,000	21,175,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2111201	Medical Services to Personnel	829,270	1,300,000	2,300,000	2,530,000	2,783,000
2111202	School Fees Allowance	7,749,580	14,500,000	16,000,000	17,600,000	19,360,000
2111204	Allowances	381,016	2,100,000	5,000,000	5,500,000	6,050,000
2111205	Exchange Concession Allowance (ECA)	11,095,469	15,054,711	18,000,000	19,800,000	21,780,000
2121101	Social Security Contribution	690,742	1,900,000	3,500,000	3,850,000	4,235,000
2211101	Travel Expenses	1,400,000	850,000	1,000,000	1,755,000	2,053,350
2212101	Telecommunication Expenses	637,591	1,000,000	1,000,000	1,170,000	1,368,900
2212102	Electricity, Water & Sewage	858,554	1,000,000	1,200,000	1,404,000	1,642,680
2212103	Rents and Rates	4,439,466	4,883,619	7,500,000	8,775,000	10,266,750
2213101	Purchase of Fuel and Lubricants	459,793	665,000	700,000	819,000	958,230
2213102	Maintenance of Vehicles	293,146	100,000	250,000	292,500	342,225
2214101	Maintenance of Buildings and Facilities	375,851	100,000	300,000	351,000	410,670
2214104	Maintenance of Equipment	9,027	50,000	100,000	117,000	136,890
2216102	Stationery	245,026	200,000	225,000	351,000	410,670
2216103	Miscellaneous Office Expenses	190,048	100,000	100,000	234,000	273,780
2216106	Official Entert. & Hotel Accommodation	190,987	60,500	0	0	0
2217101	Consultancy	429,998	0	300,000	318,000	0
2221105	VIP Lounge Charges	149,987	150,000	200,000	234,000	273,780
2221108	Insurance	774,081	700,000	750,000	1,755,000	2,053,350
2221109	Bank Charges and Bank Related Costs	450,000	75,000	900,000	1,053,000	1,232,010
2221111	Fees and Handling Charges	418,613	75,000	200,000	234,000	273,780
2221153	Social and Corporate events	0	0	500,000	500,000	500,000
2621101	Contribution to International Org.	200,000	500,000	500,000	585,000	684,450
2821106	Welfare of Gambians	1,966,927	75,000	500,000	585,000	684,450
3112117	Office Equipment	375,429	75,000	100,000	351,000	410,670

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112118	Furniture and Fittings	365,502	75,000	100,000	585,000	684,450
101116	**Embassy Riyadh**	**26,168,929**	**31,353,633**	**55,674,000**	**54,829,840**	**61,062,616**
2111101	Basic Salary	7,010,865	8,567,059	9,000,000	9,900,000	10,890,000
2111201	Medical Services to Personnel	459,844	1,629,349	2,500,000	2,750,000	3,025,000
2111202	School Fees Allowance	1,070,121	2,083,615	3,000,000	3,300,000	3,630,000
2111204	Allowances	487,593	3,618,067	5,000,000	5,500,000	6,050,000
2111205	Exchange Concession Allowance (ECA)	9,220,311	8,588,879	18,000,000	19,800,000	21,780,000
2121101	Social Security Contribution	0	216,664	500,000	550,000	605,000
2211101	Travel Expenses	895,375	700,000	1,000,000	1,160,000	1,345,600
2212101	Telecommunication Expenses	399,178	300,000	348,000	403,680	468,269
2212102	Electricity, Water & Sewage	1,092,470	1,000,000	1,160,000	1,345,600	1,560,896
2212103	Rents and Rates	3,648,818	3,000,000	3,000,000	4,640,000	5,382,400
2213101	Purchase of Fuel and Lubricants	406,488	400,000	464,000	538,240	624,358
2213102	Maintenance of Vehicles	447,712	350,000	406,000	470,960	546,314
2214101	Maintenance of Buildings and Facilities	105,519	50,000	58,000	67,280	78,045
2214104	Maintenance of Equipment	55,572	50,000	58,000	67,280	78,045
2216102	Stationery	196,398	100,000	116,000	134,560	156,090
2216103	Miscellaneous Office Expenses	133,695	100,000	116,000	134,560	156,090
2216106	Official Entert. & Hotel Accommodation	32,664	50,000	0	0	0
2221108	Insurance	86,119	250,000	290,000	336,400	390,224
2221109	Bank Charges and Bank Related Costs	49,748	50,000	58,000	67,280	78,045
2221153	Social and Corporate events	0	0	200,000	200,000	200,000
2621101	Contribution to International Org.	0	0	10,000,000	3,000,000	3,480,000
2821106	Welfare of Gambians	35,746	100,000	150,000	174,000	201,840
3112117	Office Equipment	143,272	100,000	150,000	174,000	201,840

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112118	Furniture and Fittings	191,419	50,000	100,000	116,000	134,560
101117	**Embassy Washington**	**55,209,043**	**40,034,897**	**54,061,500**	**61,641,455**	**58,632,992**
2111101	Basic Salary	6,996,293	7,518,913	9,000,000	9,900,000	10,890
2111201	Medical Services to Personnel	243,979	874,501	1,300,000	1,430,000	1,573,000
2111202	School Fees Allowance	0	300,000	500,000	550,000	605,000
2111204	Allowances	1,949,514	3,190,308	5,000,000	5,500,000	6,050,000
2111205	Exchange Concession Allowance (ECA)	13,217,195	14,200,000	17,500,000	19,250,000	21,175,000
2121101	Social Security Contribution	141,401	201,175	500,000	550,000	605,000
2211101	Travel Expenses	1,043,759	400,000	1,000,000	1,170,000	1,368,900
2212101	Telecommunication Expenses	1,117,928	500,000	600,000	702,000	821,340
2212102	Electricity, Water & Sewage	1,063,106	800,000	936,000	1,095,120	1,281,290
2212103	Rents and Rates	10,743,364	9,500,000	13,000,000	15,210,000	17,795,700
2213101	Purchase of Fuel and Lubricants	1,002,383	600,000	750,000	877,500	1,026,675
2213102	Maintenance of Vehicles	1,086,154	350,000	400,000	468,000	547,560
2214101	Maintenance of Buildings and Facilities	5,018,108	100,000	200,000	234,000	273,780
2214104	Maintenance of Equipment	110,322	50,000	100,000	117,000	136,890
2216102	Stationery	312,721	100,000	150,000	175,500	205,335
2216103	Miscellaneous Office Expenses	103,856	150,000	175,500	205,335	240,242
2216106	Official Entert. & Hotel Accommodation	535,480	100,000	0	0	0
2221108	Insurance	1,699,980	500,000	700,000	1,053,000	1,232,010
2221109	Bank Charges and Bank Related Costs	170,306	350,000	900,000	1,053,000	1,232,010
2221111	Fees and Handling Charges	341,745	0	0	0	0
2221153	Social and Corporate events	0	0	500,000	580,000	672,800
2821106	Welfare of Gambians	115,583	50,000	600,000	702,000	821,340
3112101	Vehicles	5,669,533	0	0	0	0

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112117	Office Equipment	255,278	100,000	150,000	234,000	273,780
3112118	Furniture and Fittings	2,271,054	100,000	100,000	585,000	684,450
101118	**Mission to The United Nations**	**56,068,125**	**63,403,686**	**79,491,960**	**95,262,093**	**108,469,049**
2111101	Basic Salary	10,586,419	11,553,686	14,500,000	15,950,000	17,545,000
2111201	Medical Services to Personnel	820,983	1,000,000	1,800,000	1,980,000	2,178,000
2111202	School Fees Allowance	(4,093)	100,000	200,000	220,000	242,000
2111204	Allowances	1,682,643	5,000,000	7,500,000	8,250,000	9,075,000
2111205	Exchange Concession Allowance (ECA)	12,359,676	11,800,000	14,000,000	15,400,000	16,940,000
2121101	Social Security Contribution	313,438	450,000	800,000	880,000	968,000
2211101	Travel Expenses	670,904	500,000	1,000,000	1,755,000	2,053,350
2212101	Telecommunication Expenses	245,428	900,000	900,000	1,053,000	1,232,010
2212102	Electricity, Water & Sewage	66,037	800,000	1,000,000	1,638,000	1,916,460
2212103	Rents and Rates	20,331,338	22,000,000	26,741,960	32,458,093	37,975,969
2213101	Purchase of Fuel and Lubricants	402,769	600,000	700,000	1,111,500	1,300,455
2213102	Maintenance of Vehicles	247,888	200,000	400,000	468,000	547,560
2214101	Maintenance of Buildings and Facilities	44,044	200,000	200,000	702,000	821,340
2214104	Maintenance of Equipment	0	100,000	300,000	351,000	410,670
2216102	Stationery	152,092	350,000	350,000	526,500	616,005
2216103	Miscellaneous Office Expenses	197,595	400,000	400,000	702,000	821,340
2216106	Official Entert. & Hotel Accommodation	232,833	650,000	600,000	1,170,000	1,368,900
2221108	Insurance	450,235	850,000	1,000,000	1,755,000	2,053,350
2221109	Bank Charges and Bank Related Costs	122,323	350,000	700,000	819,000	958,230
2221111	Fees and Handling Charges	1,447,052	1,500,000	2,600,000	3,042,000	3,559,140
2221153	Social and Corporate events	0	0	800,000	936,000	1,095,120
2621101	Contribution to International Org.	0	0	2,000,000	2,340,000	2,737,800

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2821106	Welfare of Gambians	5,249,891	100,000	500,000	585,000	684,450
3112101	Vehicles	0	3,000,000	0	0	0
3112117	Office Equipment	147,226	400,000	200,000	468,000	547,560
3112118	Furniture and Fittings	301,403	600,000	300,000	702,000	821,340
101119	**Embassy Paris**	**67,530,679**	**64,604,958**	**87,250,000**	**102,769,000**	**111,125,640**
2111101	Basic Salary	13,009,784	13,007,719	15,500,000	17,050,000	18,755,000
2111201	Medical Services to Personnel	2,482,705	2,500,000	3,500,000	3,850,000	4,235,000
2111202	School Fees Allowance	2,875,989	3,000,000	3,500,000	3,850,000	4,235,000
2111204	Allowances	2,598,144	6,634,892	5,000,000	5,500,000	6,050,000
2111205	Exchange Concession Allowance (ECA)	12,938,168	9,662,347	19,500,000	21,450,000	23,595,000
2121101	Social Security Contribution	1,612,615	2,000,000	3,500,000	3,850,000	4,235,000
2211101	Travel Expenses	496,584	500,000	1,000,000	2,120,000	2,247,200
2212101	Telecommunication Expenses	1,364,370	300,000	350,000	1,060,000	1,123,600
2212102	Electricity, Water & Sewage	1,593,573	450,000	500,000	1,540,000	2,112,400
2212103	Rents and Rates	26,653,386	24,500,000	31,000,000	36,500,000	38,090,000
2213101	Purchase of Fuel and Lubricants	381,588	600,000	700,000	1,060,000	1,123,600
2213102	Maintenance of Vehicles	262,905	250,000	400,000	530,000	561,800
2214101	Maintenance of Buildings and Facilities	0	100,000	200,000	212,000	224,720
2214104	Maintenance of Equipment	65,433	100,000	200,000	212,000	224,720
2216102	Stationery	289,596	100,000	100,000	424,000	449,440
2216103	Miscellaneous Office Expenses	99,072	100,000	100,000	318,000	337,080
2216106	Official Entert. & Hotel Accommodation	98,967	100,000	200,000	212,000	224,720
2221108	Insurance	299,996	300,000	400,000	636,000	674,160
2221109	Bank Charges and Bank Related Costs	188,903	100,000	250,000	265,000	280,000
2221153	Social and Corporate events	0	0	500,000	510,000	600,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2821106	Welfare of Gambians	24,744	100,000	600,000	636,000	674,160
3112117	Office Equipment	97,389	100,000	150,000	348,000	398,880
3112118	Furniture and Fittings	96,767	100,000	100,000	636,000	674,160
101120	**Embassy Bissau**	**18,774,430**	**21,523,293**	**30,200,000**	**34,060,000**	**37,857,800**
2111101	Basic Salary	1,298,925	3,430,121	5,000,000	5,500,000	6,050,000
2111201	Medical Services to Personnel	0	360,000	500,000	550,000	605,000
2111202	School Fees Allowance	0	1,100,000	2,000,000	2,200,000	2,420,000
2111204	Allowances	369,160	1,600,000	2,500,000	2,750,000	3,025,000
2111205	Exchange Concession Allowance (ECA)	11,182,058	10,201,172	13,000,000	14,300,000	15,730,000
2121101	Social Security Contribution	0	257,000	500,000	550,000	605,000
2211101	Travel Expenses	250,000	300,000	600,000	500,000	600,000
2212101	Telecommunication Expenses	239,506	250,000	300,000	350,000	400,000
2212102	Electricity, Water & Sewage	343,105	450,000	500,000	700,000	750,000
2212103	Rents and Rates	977,643	1,500,000	1,500,000	2,300,000	2,300,000
2213101	Purchase of Fuel and Lubricants	404,100	450,000	500,000	0	550,000
2213102	Maintenance of Vehicles	200,000	200,000	350,000	450,000	500,000
2214101	Maintenance of Buildings and Facilities	200,000	100,000	300,000	350,000	400,000
2214104	Maintenance of Equipment	200,000	75,000	300,000	350,000	400,000
2216102	Stationery	150,000	100,000	150,000	200,000	250,000
2216103	Miscellaneous Office Expenses	200,000	100,000	100,000	500,000	600,000
2216106	Official Entert. & Hotel Accommodation	100,000	50,000	400,000	300,000	300,000
2218104	Uniforms and Protective Clothing	50,000	50,000	50,000	50,000	50,000
2221108	Insurance	22,940	150,000	200,000	150,000	200,000
2221109	Bank Charges and Bank Related Costs	8,630	40,000	40,000	60,000	70,000
2221111	Fees and Handling Charges	10,059	60,000	60,000	70,000	80,000

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221153	Social and Corporate events	0	0	500,000	580,000	672,800
2821106	Welfare of Gambians	198,784	200,000	500,000	500,000	550,000
3112117	Office Equipment	150,000	250,000	250,000	300,000	450,000
3112118	Furniture and Fittings	2,219,519	250,000	100,000	500,000	300,000
101121	**Consulate General Jeddah**	**22,541,578**	**22,060,816**	**32,050,000**	**36,285,000**	**34,873,500**
2111101	Basic Salary	6,327,175	6,974,146	8,500,000	9,350,000	10,285,000
2111201	Medical Services to Personnel	19,982	400,000	750,000	825,000	907,500
2111202	School Fees Allowance	492,105	1,131,024	1,800,000	1,980,000	2,178,000
2111204	Allowances	276,372	900,000	2,000,000	2,200,000	2,420,000
2111205	Exchange Concession Allowance (ECA)	7,197,271	6,155,646	8,300,000	9,130,000	10,043,000
2121101	Social Security Contribution	156,903	650,000	1,000,000	1,100,000	1,210,000
2211101	Travel Expenses	500,000	400,000	800,000	1,000,000	1,200,000
2212101	Telecommunication Expenses	549,902	300,000	500,000	600,000	600,000
2212102	Electricity, Water & Sewage	454,465	350,000	400,000	650,000	650,000
2212103	Rents and Rates	4,447,104	2,100,000	4,000,000	5,200,000	530,000
2213101	Purchase of Fuel and Lubricants	510,725	350,000	400,000	350,000	400,000
2213102	Maintenance of Vehicles	277,558	250,000	450,000	300,000	500,000
2214101	Maintenance of Buildings and Facilities	46,480	150,000	300,000	300,000	350,000
2214104	Maintenance of Equipment	25,070	250,000	250,000	250,000	300,000
2216102	Stationery	56,835	300,000	150,000	250,000	250,000
2216103	Miscellaneous Office Expenses	129,565	150,000	150,000	300,000	300,000
2216105	Maintenance of Website	0	150,000	150,000	150,000	150,000
2216106	Official Entert. & Hotel Accommodation	56,348	100,000	300,000	250,000	300,000
2221108	Insurance	178,696	150,000	200,000	250,000	250,000
2221109	Bank Charges and Bank Related Costs	27,736	50,000	150,000	150,000	150,000

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221153	Social and Corporate events	0	0	400,000	400,000	400,000
2821106	Welfare of Gambians	2,818	200,000	500,000	500,000	500,000
3112117	Office Equipment	361,479	200,000	200,000	400,000	500,000
3112118	Furniture and Fittings	446,992	400,000	400,000	400,000	500,000
101122	**Embassy Rabat**	**23,664,512**	**29,835,280**	**37,706,200**	**42,142,200**	**47,339,554**
2111101	Basic Salary	3,853,313	2,500,000	3,500,000	3,850,000	4,235,000
2111201	Medical Services to Personnel	443,735	1,060,000	2,000,000	2,200,000	2,420,000
2111202	School Fees Allowance	847,411	2,200,000	3,000,000	3,300,000	3,630,000
2111204	Allowances	190,194	2,500,000	3,500,000	3,850,000	4,235,000
2111205	Exchange Concession Allowance (ECA)	8,192,807	9,800,000	12,000,000	13,200,000	14,520,000
2121101	Social Security Contribution	181,282	200,000	500,000	550,000	605,000
2211101	Travel Expenses	423,046	700,000	950,000	980,000	1,146,600
2212101	Telecommunication Expenses	167,464	400,000	620,000	650,000	760,500
2212102	Electricity, Water & Sewage	315,347	500,000	500,000	500,000	585,000
2212103	Rents and Rates	6,677,339	6,650,280	6,186,200	7,182,200	8,407,854
2213101	Purchase of Fuel and Lubricants	439,601	700,000	700,000	800,000	936,000
2213102	Maintenance of Vehicles	406,645	700,000	750,000	780,000	912,600
2214101	Maintenance of Buildings and Facilities	76,694	100,000	350,000	400,000	468,000
2214104	Maintenance of Equipment	1,285	100,000	200,000	250,000	292,500
2216102	Stationery	127,096	150,000	150,000	450,000	526,500
2216103	Miscellaneous Office Expenses	131,914	100,000	100,000	450,000	526,500
2216106	Official Entert. & Hotel Accommodation	89,343	75,000	300,000	300,000	351,000
2221108	Insurance	105,849	200,000	300,000	100,000	117,000
2221109	Bank Charges and Bank Related Costs	98,957	100,000	200,000	500,000	585,000
2221153	Social and Corporate events	0	0	500,000	500,000	500,000

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2821106	Welfare of Gambians	290,944	600,000	1,000,000	600,000	702,000
3112117	Office Equipment	116,621	300,000	200,000	350,000	409,500
3112118	Furniture and Fittings	487,624	200,000	200,000	400,000	468,000
101123	**Embassy Havana**	**35,486,362**	**36,261,012**	**50,000,000**	**108,035,000**	**57,346,000**
2111101	Basic Salary	3,144,596	4,625,165	7,000,000	7,800,000	8,470,000
2111201	Medical Services to Personnel	1,253,254	1,270,000	1,500,000	1,650,000	1,815,000
2111202	School Fees Allowance	1,840,603	2,249,550	3,000,000	3,300,000	3,630,000
2111204	Allowances	2,134,230	2,060,452	5,500,000	60,500,000	6,655,000
2111205	Exchange Concession Allowance (ECA)	8,934,555	9,123,678	12,000,000	13,200,000	14,520,000
2121101	Social Security Contribution	1,894,597	2,047,167	3,600,000	3,960,000	4,356,000
2211101	Travel Expenses	200,000	100,000	800,000	300,000	300,000
2212101	Telecommunication Expenses	598,416	300,000	500,000	650,000	700,000
2212102	Electricity, Water & Sewage	399,999	600,000	700,000	800,000	825,000
2212103	Rents and Rates	12,349,455	12,500,000	12,700,000	12,800,000	12,900,000
2213101	Purchase of Fuel and Lubricants	399,999	525,000	600,000	725,000	750,000
2213102	Maintenance of Vehicles	425,046	100,000	200,000	200,000	250,000
2214101	Maintenance of Buildings and Facilities	200,000	100,000	200,000	200,000	200,000
2214104	Maintenance of Equipment	140,000	75,000	150,000	150,000	175,000
2216102	Stationery	100,000	75,000	100,000	150,000	200,000
2216103	Miscellaneous Office Expenses	200,000	100,000	100,000	250,000	275,000
2216106	Official Entert. & Hotel Accommodation	60,000	10,000	100,000	100,000	100,000
2221108	Insurance	256,489	100,000	150,000	200,000	200,000
2221109	Bank Charges and Bank Related Costs	176,067	100,000	150,000	150,000	150,000
2221153	Social and Corporate events	0	0	500,000	500,000	500,000
2621101	Contribution to International Org.	199,056	0	0	0	0

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2821106	Welfare of Gambians	180,000	50,000	150,000	150,000	150,000
3112117	Office Equipment	250,000	50,000	150,000	200,000	150,000
3112118	Furniture and Fittings	150,000	100,000	150,000	100,000	75,000
101124	**Embassy Nouakchott**	**19,819,761**	**22,260,021**	**29,950,000**	**36,068,000**	**43,651,320**
2111101	Basic Salary	2,643,294	2,269,000	3,500,000	3,850,000	4,235,000
2111201	Medical Services to Personnel	294,411	580,000	750,000	825,000	907,500
2111202	School Fees Allowance	84,864	941,000	1,500,000	1,650,000	1,815,000
2111204	Allowances	390,366	2,470,021	3,500,000	3,850,000	4,235,000
2111205	Exchange Concession Allowance (ECA)	9,621,156	7,980,000	10,000,000	11,000,000	12,100,000
2121101	Social Security Contribution	318,468	495,000	800,000	880,000	968,000
2211101	Travel Expenses	467,574	350,000	700,000	1,170,000	1,368,900
2212101	Telecommunication Expenses	198,305	200,000	300,000	351,000	410,670
2212102	Electricity, Water & Sewage	797,920	600,000	700,000	936,000	1,095,120
2212103	Rents and Rates	2,751,226	3,500,000	4,000,000	4,680,000	5,475,600
2213101	Purchase of Fuel and Lubricants	597,243	550,000	600,000	819,000	958,230
2213102	Maintenance of Vehicles	169,332	200,000	400,000	468,000	547,560
2214101	Maintenance of Buildings and Facilities	199,430	200,000	500,000	585,000	684,450
2214104	Maintenance of Equipment	99,466	100,000	200,000	234,000	273,780
2216102	Stationery	99,778	100,000	150,000	175,000	205,335
2216103	Miscellaneous Office Expenses	138,621	100,000	100,000	234,000	273,780
2216106	Official Entert. & Hotel Accommodation	149,599	75,000	300,000	351,000	410,670
2221108	Insurance	208,237	350,000	400,000	585,000	684,450
2221109	Bank Charges and Bank Related Costs	0	100,000	250,000	292,500	342,225
2221153	Social and Corporate events	0	0	500,000	500,000	500,000
2821106	Welfare of Gambians	398,873	500,000	500,000	1,755,000	2,053,350

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112117	Office Equipment	98,883	200,000	50,000	292,500	3,422,250
3112118	Furniture and Fittings	92,715	400,000	250,000	585,000	684,450
101125	**Embassy Addis Ababa**	**27,143,359**	**34,496,359**	**41,225,000**	**50,995,000**	**52,802,000**
2111101	Basic Salary	1,233,610	4,500,000	5,000,000	5,500,000	6,050,000
2111201	Medical Services to Personnel	240,116	862,633	1,200,000	1,320,000	1,452,000
2111202	School Fees Allowance	738,971	2,825,000	4,000,000	4,400,000	4,840,000
2111204	Allowances	370,133	4,500,000	5,000,000	5,500,000	6,050,000
2111205	Exchange Concession Allowance (ECA)	16,116,493	11,478,726	16,000,000	17,600,000	19,360,000
2211101	Travel Expenses	1,982,681	1,500,000	1,500,000	2,000,000	3,000,000
2212101	Telecommunication Expenses	357,331	750,000	800,000	600,000	600,000
2212102	Electricity, Water & Sewage	450,966	750,000	1,000,000	700,000	750,000
2212103	Rents and Rates	3,924,240	4,500,000	2,500,000	7,600,000	5,000,000
2213101	Purchase of Fuel and Lubricants	499,897	500,000	550,000	800,000	800,000
2213102	Maintenance of Vehicles	369,951	200,000	500,000	500,000	500,000
2214101	Maintenance of Buildings and Facilities	188,803	200,000	100,000	300,000	300,000
2214104	Maintenance of Equipment	74,978	100,000	200,000	300,000	300,000
2214109	Purchase of Generator	0	300,000	0	0	0
2216102	Stationery	140,966	250,000	300,000	350,000	350,000
2216103	Miscellaneous Office Expenses	49,049	200,000	150,000	250,000	250,000
2216105	Maintenance of Website	0	50,000	75,000	75,000	100,000
2216106	Official Entert. & Hotel Accommodation	7,210	300,000	500,000	500,000	500,000
2216107	Printing Expenses	0	50,000	50,000	50,000	50,000
2221108	Insurance	135,826	50,000	100,000	300,000	300,000
2221109	Bank Charges and Bank Related Costs	26,522	80,000	100,000	50,000	50,000
2221111	Fees and Handling Charges	0	50,000	0	0	0

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221153	Social and Corporate events	0	0	700,000	700,000	700,000
2821106	Welfare of Gambians	3,090	100,000	300,000	900,000	900,000
3112117	Office Equipment	86,244	250,000	250,000	300,000	200,000
3112118	Furniture and Fittings	146,283	100,000	150,000	200,000	200,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	50,000	200,000	200,000	200,000
101127	**Embassy New Delhi**	**30,365,983**	**34,151,745**	**45,800,000**	**56,450,000**	**59,745,000**
2111101	Basic Salary	2,831,905	3,785,020	3,500,000	3,850,000	4,235,000
2111201	Medical Services to Personnel	792,894	1,272,000	1,800,000	1,980,000	2,178,000
2111202	School Fees Allowance	750,060	2,166,349	3,000,000	3,300,000	3,630,000
2111204	Allowances	204,900	1,525,846	5,000,000	5,500,000	6,050,000
2111205	Exchange Concession Allowance (ECA)	10,519,509	6,802,530	11,200,000	12,320,000	13,552,000
2211101	Travel Expenses	1,000,334	800,000	1,000,000	2,000,000	2,000,000
2212101	Telecommunication Expenses	218,353	350,000	500,000	800,000	800,000
2212102	Electricity, Water & Sewage	914,466	800,000	900,000	1,500,000	1,500,000
2212103	Rents and Rates	7,042,674	13,500,000	13,500,000	17,000,000	17,500,000
2213101	Purchase of Fuel and Lubricants	499,073	750,000	825,000	1,400,000	1,500,000
2213102	Maintenance of Vehicles	146,077	150,000	250,000	250,000	300,000
2214101	Maintenance of Buildings and Facilities	171,543	200,000	275,000	300,000	350,000
2214104	Maintenance of Equipment	168,962	200,000	300,000	300,000	300,000
2216102	Stationery	96,167	150,000	150,000	350,000	300,000
2216103	Miscellaneous Office Expenses	94,919	100,000	100,000	300,000	500,000
2216106	Official Entert. & Hotel Accommodation	50,750	200,000	200,000	350,000	500,000
2221108	Insurance	230,440	150,000	200,000	700,000	700,000
2221109	Bank Charges and Bank Related Costs	35,080	50,000	250,000	150,000	250,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221124	Operating Costs	1,036,874	500,000	500,000	1,000,000	1,000,000
2221153	Social and Corporate events	0	0	600,000	600,000	600,000
2821106	Welfare of Gambians	906,378	500,000	1,500,000	1,500,000	1,000,000
3112101	Vehicles	2,476,336	0	0	0	0
3112117	Office Equipment	99,050	100,000	150,000	500,000	500,000
3112118	Furniture and Fittings	79,240	100,000	100,000	500,000	500,000
101128	**Embassy Madrid**	**33,826,950**	**41,725,446**	**52,535,000**	**61,355,000**	**65,612,000**
2111101	Basic Salary	9,117,493	10,227,615	7,500,000	8,250,000	9,075,000
2111201	Medical Services to Personnel	695,175	1,500,000	2,500,000	2,750,000	3,025,000
2111202	School Fees Allowance	292,029	1,132,821	2,000,000	2,200,000	2,420,000
2111204	Allowances	380,496	3,000,000	8,200,000	9,020,000	9,922,000
2111205	Exchange Concession Allowance (ECA)	9,945,238	11,418,200	15,000,000	16,500,000	18,150,000
2121101	Social Security Contribution	2,159,444	2,216,810	3,500,000	3,850,000	4,235,000
2211101	Travel Expenses	280,399	300,000	700,000	1,000,000	1,000,000
2212101	Telecommunication Expenses	602,313	500,000	500,000	500,000	500,000
2212102	Electricity, Water & Sewage	734,047	800,000	900,000	1,000,000	1,000,000
2212103	Rents and Rates	8,272,447	8,500,000	8,060,000	12,060,000	12,060,000
2213101	Purchase of Fuel and Lubricants	329,744	400,000	500,000	500,000	500,000
2213102	Maintenance of Vehicles	122,647	300,000	350,000	350,000	350,000
2214101	Maintenance of Buildings and Facilities	31,173	100,000	200,000	200,000	200,000
2214104	Maintenance of Equipment	8,289	50,000	75,000	75,000	75,000
2216102	Stationery	88,321	100,000	150,000	300,000	300,000
2216103	Miscellaneous Office Expenses	142,528	150,000	150,000	250,000	250,000
2216106	Official Entert. & Hotel Accommodation	30,016	50,000	50,000	150,000	150,000
2221108	Insurance	265,664	250,000	300,000	400,000	400,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221109	Bank Charges and Bank Related Costs	23,969	80,000	200,000	200,000	200,000
2221111	Fees and Handling Charges	41,309	50,000	150,000	150,000	150,000
2221153	Social and Corporate events	0	0	700,000	700,000	700,000
2821106	Welfare of Gambians	62,470	300,000	500,000	400,000	400,000
3112117	Office Equipment	93,013	100,000	150,000	250,000	250,000
3112118	Furniture and Fittings	108,726	200,000	200,000	300,000	300,000
101129	**Embassy Ankara**	**20,045,326**	**35,626,719**	**49,050,000**	**59,075,000**	**62,595,000**
2111101	Basic Salary	2,641,677	1,848,000	3,000,000	3,300,000	3,630,000
2111201	Medical Services to Personnel	136,095	848,000	1,500,000	1,650,000	1,815,000
2111202	School Fees Allowance	0	2,586,000	3,500,000	3,850,000	4,235,000
2111204	Allowances	557,607	6,500,857	8,000,000	8,800,000	9,680,000
2111205	Exchange Concession Allowance (ECA)	11,594,678	11,042,208	14,000,000	15,400,000	16,940,000
2121101	Social Security Contribution	176,216	1,166,000	2,000,000	2,200,000	2,420,000
2211101	Travel Expenses	390,363	600,000	1,000,000	800,000	800,000
2212101	Telecommunication Expenses	87,135	400,000	400,000	400,000	400,000
2212102	Electricity, Water & Sewage	264,669	900,000	900,000	900,000	900,000
2212103	Rents and Rates	2,360,790	6,385,654	10,500,000	16,500,000	16,500,000
2213101	Purchase of Fuel and Lubricants	391,558	550,000	550,000	1,000,000	1,000,000
2213102	Maintenance of Vehicles	265,658	300,000	500,000	600,000	600,000
2214101	Maintenance of Buildings and Facilities	28,966	100,000	200,000	200,000	200,000
2214104	Maintenance of Equipment	69,502	100,000	200,000	250,000	250,000
2216102	Stationery	88,726	100,000	200,000	250,000	250,000
2216103	Miscellaneous Office Expenses	49,162	150,000	150,000	150,000	150,000
2216106	Official Entert. & Hotel Accommodation	55,984	100,000	300,000	275,000	275,000
2221108	Insurance	174,811	200,000	250,000	250,000	250,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221109	Bank Charges and Bank Related Costs	32,451	100,000	150,000	150,000	150,000
2221153	Social and Corporate events	0	0	500,000	500,000	500,000
2621101	Contribution to International Org.	3,285	100,000	100,000	100,000	100,000
2821106	Welfare of Gambians	252,055	600,000	600,000	600,000	600,000
3112117	Office Equipment	3,131	350,000	250,000	350,000	350,000
3112118	Furniture and Fittings	420,805	600,000	300,000	600,000	600,000
101130	**Embassy Pretoria**	**18,792,345**	**33,340,000**	**32,036,344**	**37,120,725**	**40,181,968**
2111101	Basic Salary	1,907,146	1,640,000	3,000,000	3,300,000	3,630,000
2111201	Medical Services to Personnel	452,557	640,000	1,000,000	1,100,000	1,210,000
2111202	School Fees Allowance	680,781	1,000,000	2,000,000	2,200,000	2,420,000
2111204	Allowances	1,072,611	9,750,000	3,000,000	3,300,000	3,630,000
2111205	Exchange Concession Allowance (ECA)	4,902,099	8,750,000	10,000,000	11,000,000	12,100,000
2121101	Social Security Contribution	134,995	310,000	500,000	550,000	605,000
2211101	Travel Expenses	268,129	300,000	1,300,000	848,000	898,880
2212101	Telecommunication Expenses	352,969	300,000	330,000	530,000	561,800
2212102	Electricity, Water & Sewage	419,497	600,000	700,000	742,000	786,520
2212103	Rents and Rates	6,196,007	8,000,000	7,156,344	9,705,725	10,288,068
2213101	Purchase of Fuel and Lubricants	687,500	500,000	750,000	636,000	674,160
2213102	Maintenance of Vehicles	191,507	150,000	400,000	212,000	224,720
2214101	Maintenance of Buildings and Facilities	39,006	150,000	100,000	212,000	224,720
2214104	Maintenance of Equipment	123,750	150,000	200,000	212,000	224,720
2216102	Stationery	69,530	100,000	150,000	159,000	168,540
2216103	Miscellaneous Office Expenses	71,348	150,000	150,000	318,000	337,080
2216106	Official Entert. & Hotel Accommodation	31,768	50,000	200,000	318,000	337,080
2221108	Insurance	353,418	400,000	500,000	530,000	561,800

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221109	Bank Charges and Bank Related Costs	48,031	50,000	100,000	106,000	112,360
2221153	Social and Corporate events	0	0	100,000	400,000	400,000
2821106	Welfare of Gambians	0	150,000	200,000	318,000	337,080
3112117	Office Equipment	55,492	100,000	100,000	159,000	168,540
3112118	Furniture and Fittings	734,203	100,000	100,000	265,000	280,900
101132	**Embassy Beijing**	**34,359,334**	**43,149,768**	**58,150,000**	**70,438,000**	**79,593,960**
2111101	Basic Salary	5,761,738	6,870,165	8,500,000	9,350,000	10,285,000
2111201	Medical Services to Personnel	641,745	1,100,000	3,500,000	3,850,000	4,235,000
2111202	School Fees Allowance	36,120	1,000,000	2,000,000	2,200,000	2,420,000
2111204	Allowances	359,730	3,096,942	5,000,000	5,500,000	6,050,000
2111205	Exchange Concession Allowance (ECA)	7,452,170	7,430,278	13,000,000	14,300,000	15,730,000
2121101	Social Security Contribution	476,197	1,986,783	3,500,000	3,850,000	4,235,000
2211101	Travel Expenses	372,169	500,000	1,000,000	2,340,000	2,737,800
2212101	Telecommunication Expenses	412,293	500,000	600,000	702,000	821,340
2212102	Electricity, Water & Sewage	262,928	500,000	600,000	702,000	821,340
2212103	Rents and Rates	17,606,970	18,000,000	17,000,000	23,400,000	27,378,000
2213101	Purchase of Fuel and Lubricants	217,181	450,000	600,000	702,000	821,340
2213102	Maintenance of Vehicles	163,608	165,600	300,000	351,000	410,670
2214101	Maintenance of Buildings and Facilities	0	100,000	50,000	58,500	68,445
2214104	Maintenance of Equipment	20,602	100,000	100,000	117,000	136,890
2216102	Stationery	40,515	100,000	100,000	117,000	136,890
2216103	Miscellaneous Office Expenses	120,204	100,000	100,000	234,000	273,780
2216106	Official Entert. & Hotel Accommodation	33,045	100,000	300,000	351,000	410,670
2221108	Insurance	80,566	400,000	400,000	468,000	547,560
2221109	Bank Charges and Bank Related Costs	16,437	50,000	50,000	58,500	68,445

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221153	Social and Corporate events	0	0	500,000	500,000	500,000
2821106	Welfare of Gambians	91,120	100,000	600,000	702,000	821,340
3112117	Office Equipment	60,718	200,000	200,000	234,000	273,780
3112118	Furniture and Fittings	133,276	300,000	150,000	351,000	410,670
101133	**Embassy Moscow**	**25,920,842**	**30,748,761**	**45,075,000**	**47,840,000**	**53,004,000**
2111101	Basic Salary	3,347,677	3,624,000	4,200,000	4,620,000	5,082,000
2111201	Medical Services to Personnel	195,562	624,000	900,000	990,000	1,089,000
2111202	School Fees Allowance	193,635	950,000	1,500,000	1,650,000	1,815,000
2111204	Allowances	3,081,341	4,595,711	11,500,000	12,650,000	13,915,000
2111205	Exchange Concession Allowance (ECA)	6,243,149	7,482,142	11,000,000	12,100,000	13,310,000
2121101	Social Security Contribution	520,719	472,908	800,000	880,000	968,000
2211101	Travel Expenses	530,147	300,000	900,000	1,000,000	1,500,000
2212101	Telecommunication Expenses	399,132	400,000	500,000	450,000	500,000
2212102	Electricity, Water & Sewage	156,737	600,000	600,000	600,000	600,000
2212103	Rents and Rates	10,003,955	10,000,000	11,000,000	10,500,000	11,500,000
2213101	Purchase of Fuel and Lubricants	223,291	400,000	400,000	400,000	400,000
2213102	Maintenance of Vehicles	99,972	100,000	100,000	200,000	250,000
2214101	Maintenance of Buildings and Facilities	61,393	100,000	100,000	100,000	150,000
2214104	Maintenance of Equipment	37,345	75,000	100,000	75,000	75,000
2216102	Stationery	106,491	100,000	100,000	125,000	150,000
2216103	Miscellaneous Office Expenses	98,619	100,000	100,000	125,000	150,000
2216106	Official Entert. & Hotel Accommodation	72,305	100,000	150,000	125,000	150,000
2221108	Insurance	67,316	100,000	100,000	125,000	150,000
2221109	Bank Charges and Bank Related Costs	182,120	250,000	250,000	250,000	250,000
2221153	Social and Corporate events	0	0	400,000	400,000	400,000

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2821106	Welfare of Gambians	108,302	150,000	150,000	200,000	250,000
3112117	Office Equipment	109,422	100,000	100,000	125,000	150,000
3112118	Furniture and Fittings	82,212	125,000	125,000	150,000	200,000
101135	**Embassy Doha**	**25,816,383**	**35,261,652**	**44,435,000**	**51,610,000**	**54,441,000**
2111101	Basic Salary	3,117,236	3,057,000	5,000,000	5,500,000	6,050,000
2111201	Medical Services to Personnel	190,981	600,000	850,000	935,000	1,028,500
2111202	School Fees Allowance	566,575	520,000	1,000,000	1,100,000	1,210,000
2111204	Allowances	1,256,470	4,201,000	6,800,000	7,480,000	8,228,000
2111205	Exchange Concession Allowance (ECA)	10,951,465	10,236,000	13,000,000	14,300,000	15,730,000
2121101	Social Security Contribution	0	200,000	450,000	495,000	544,500
2211101	Travel Expenses	194,790	300,000	500,000	1,000,000	1,000,000
2212101	Telecommunication Expenses	350,000	400,000	450,000	800,000	800,000
2212102	Electricity, Water & Sewage	449,990	500,000	600,000	800,000	800,000
2212103	Rents and Rates	6,937,036	13,847,652	13,000,000	15,000,000	15,000,000
2213101	Purchase of Fuel and Lubricants	524,998	200,000	300,000	700,000	700,000
2213102	Maintenance of Vehicles	114,152	100,000	500,000	700,000	700,000
2214101	Maintenance of Buildings and Facilities	162,338	100,000	300,000	500,000	500,000
2214104	Maintenance of Equipment	50,000	100,000	100,000	100,000	100,000
2216102	Stationery	75,000	50,000	75,000	150,000	150,000
2216103	Miscellaneous Office Expenses	75,000	100,000	100,000	200,000	200,000
2216106	Official Entert. & Hotel Accommodation	50,000	100,000	150,000	150,000	150,000
2216107	Printing Expenses	39,685	100,000	100,000	100,000	100,000
2221108	Insurance	200,000	100,000	200,000	300,000	300,000
2221109	Bank Charges and Bank Related Costs	23,576	50,000	50,000	50,000	50,000
2221153	Social and Corporate events	0	0	400,000	400,000	400,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2821106	Welfare of Gambians	99,990	200,000	300,000	300,000	300,000
3112117	Office Equipment	94,605	100,000	100,000	200,000	200,000
3112118	Furniture and Fittings	292,497	100,000	110,000	350,000	200,000
101136	**Embassy of Dubai**	**22,105,641**	**35,411,834**	**48,210,000**	**49,875,000**	**54,313,600**
2111101	Basic Salary	4,368,640	7,173,286	8,000,000	8,800,000	9,680,000
2111201	Medical Services to Personnel	988,645	1,136,320	5,000,000	1,650,000	1,815,000
2111202	School Fees Allowance	435,269	854,000	850,000	1,650,000	1,815,000
2111204	Allowances	1,573,011	2,603,561	5,000,000	5,500,000	6,050,000
2111205	Exchange Concession Allowance (ECA)	3,892,616	7,774,667	10,500,000	11,550,000	12,705,000
2121101	Social Security Contribution	18,898	200,000	450,000	495,000	544,500
2211101	Travel Expenses	399,839	400,000	800,000	850,000	994,500
2212101	Telecommunication Expenses	295,114	300,000	350,000	650,000	760,500
2212102	Electricity, Water & Sewage	208,677	300,000	350,000	650,000	760,500
2212103	Rents and Rates	8,112,991	13,000,000	13,500,000	14,000,000	14,500,000
2213101	Purchase of Fuel and Lubricants	299,506	400,000	500,000	650,000	760,500
2213102	Maintenance of Vehicles	321,131	200,000	500,000	650,000	760,500
2214101	Maintenance of Buildings and Facilities	229,866	200,000	250,000	300,000	351,000
2214104	Maintenance of Equipment	69,728	50,000	80,000	100,000	117,000
2216102	Stationery	85,484	100,000	100,000	200,000	234,000
2216103	Miscellaneous Office Expenses	149,892	100,000	100,000	300,000	351,000
2216106	Official Entert. & Hotel Accommodation	32,120	50,000	300,000	200,000	234,000
2221108	Insurance	114,057	200,000	250,000	350,000	409,500
2221109	Bank Charges and Bank Related Costs	18,544	70,000	80,000	80,000	93,600
2221153	Social and Corporate events	0	0	500,000	500,000	500,000
2821106	Welfare of Gambians	98,519	100,000	500,000	400,000	468,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112117	Office Equipment	149,921	100,000	100,000	200,000	234,000
3112118	Furniture and Fittings	243,172	100,000	150,000	150,000	175,500
101137	**Embassy Geneva**	**52,278,560**	**54,855,063**	**72,532,000**	**76,987,100**	**82,827,905**
2111101	Basic Salary	14,485,533	8,710,263	10,000,000	11,000,000	12,100,000
2111201	Medical Services to Personnel	4,456,780	1,220,000	5,000,000	1,650,000	1,815,000
2111202	School Fees Allowance	1,321,189	2,735,000	2,000,000	4,290,000	4,719,000
2111204	Allowances	372,475	6,785,000	6,500,000	7,150,000	7,865,000
2111205	Exchange Concession Allowance (ECA)	12,583,705	10,004,800	15,000,000	16,500,000	18,150,000
2121101	Social Security Contribution	0	200,000	450,000	495,000	544,500
2211101	Travel Expenses	456,404	800,000	900,000	945,000	992,250
2212101	Telecommunication Expenses	482,090	820,000	700,000	735,000	771,750
2212102	Electricity, Water & Sewage	129,835	800,000	800,000	840,000	882,000
2212103	Rents and Rates	16,404,549	20,000,000	27,132,000	28,488,600	29,913,030
2213101	Purchase of Fuel and Lubricants	347,267	400,000	400,000	420,000	441,000
2213102	Maintenance of Vehicles	122,346	180,000	200,000	210,000	220,500
2214101	Maintenance of Buildings and Facilities	200,000	200,000	200,000	210,000	220,500
2214104	Maintenance of Equipment	4,992	200,000	200,000	210,000	220,500
2216102	Stationery	193,047	200,000	200,000	315,000	330,750
2216103	Miscellaneous Office Expenses	150,000	150,000	150,000	210,000	220,500
2216106	Official Entert. & Hotel Accommodation	50,000	100,000	400,000	420,000	441,000
2221105	VIP Lounge Charges	0	100,000	150,000	175,500	165,375
2221108	Insurance	103,768	500,000	600,000	787,500	826,875
2221109	Bank Charges and Bank Related Costs	22,193	150,000	150,000	175,500	165,375
2221153	Social and Corporate events	0	0	500,000	500,000	500,000
2621101	Contribution to International Org.	0	0	100,000	105,000	110,250

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2821106	Welfare of Gambians	0	100,000	350,000	367,500	385,875
3112117	Office Equipment	192,388	200,000	200,000	315,000	330,750
3112118	Furniture and Fittings	200,000	300,000	250,000	472,500	496,125
101138	**Embassy Japan**	**0**	**14,079,500**	**22,649,473**	**56,538,500**	**53,456,240**
2111101	Basic Salary	0	3,000,000	5,000,000	5,500,000	6,050,000
2111201	Medical Services to Personnel	0	850,000	1,250,000	1,375,000	1,512,000
2111202	School Fees Allowance	0	970,000	1,500,000	1,650,000	1,815,000
2111204	Allowances	0	235,200	500,000	550,000	605,000
2111205	Exchange Concession Allowance (ECA)	0	2,000,000	3,500,000	3,850,000	4,235,000
2121101	Social Security Contribution	0	524,827	1,000,000	1,100,000	1,210,000
2211101	Travel Expenses	0	500,000	500,000	2,100,000	2,200,000
2212101	Telecommunication Expenses	0	300,000	300,000	6,500,000	700,000
2212102	Electricity, Water & Sewage	0	500,000	500,000	985,000	984,450
2212103	Rents and Rates	0	3,000,000	3,000,000	25,360,000	25,951,200
2213101	Purchase of Fuel and Lubricants	0	400,000	400,000	800,000	850,000
2213102	Maintenance of Vehicles	0	50,000	50,000	350,000	400,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	200,000	250,000
2214104	Maintenance of Equipment	0	50,000	50,000	117,000	205,335
2216102	Stationery	0	100,000	100,000	351,000	410,670
2216103	Miscellaneous Office Expenses	0	100,000	100,000	275,500	305,335
2216106	Official Entert. & Hotel Accommodation	0	100,000	100,000	550,000	600,000
2221108	Insurance	0	150,000	150,000	585,000	684,450
2221109	Bank Charges and Bank Related Costs	0	50,000	50,000	117,000	136,890
2221111	Fees and Handling Charges	0	50,000	50,000	234,000	273,780
2221153	Social and Corporate events	0	0	400,000	468,000	547,560

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2821106	Welfare of Gambians	0	300,000	300,000	351,000	410,670
3112101	Vehicles	0	0	3,000,000	0	0
3112117	Office Equipment	0	300,000	300,000	1,000,000	750,000
3112118	Furniture and Fittings	0	499,473	499,473	2,170,000	2,368,900
101139	**Embassy Sweden**	**0**	**13,460,200**	**23,636,000**	**51,133,500**	**53,539,945**
2111101	Basic Salary	0	3,000,000	5,000,000	5,500,000	6,050,000
2111201	Medical Services to Personnel	0	850,000	1,250,000	1,375,000	1,512,000
2111202	School Fees Allowance	0	750,000	500,000	1,650,000	1,815,000
2111204	Allowances	0	235,200	500,000	550,000	605,000
2111205	Exchange Concession Allowance (ECA)	0	2,000,000	3,500,000	3,850,000	4,235,000
2121101	Social Security Contribution	0	500,000	1,000,000	1,100,000	1,210,000
2211101	Travel Expenses	0	300,000	300,000	2,100,000	2,200,000
2212101	Telecommunication Expenses	0	300,000	300,000	685,000	784,450
2212102	Electricity, Water & Sewage	0	400,000	400,000	868,000	947,560
2212103	Rents and Rates	0	3,000,000	3,000,000	25,500,000	25,600,000
2213101	Purchase of Fuel and Lubricants	0	400,000	400,000	785,000	884,450
2213102	Maintenance of Vehicles	0	50,000	50,000	375,500	405,335
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	175,500	205,335
2214104	Maintenance of Equipment	0	50,000	50,000	117,000	136,890
2216102	Stationery	0	75,000	75,000	351,000	410,670
2216103	Miscellaneous Office Expenses	0	100,000	100,000	275,500	305,335
2216106	Official Entert. & Hotel Accommodation	0	100,000	100,000	551,000	610,670
2221108	Insurance	0	100,000	100,000	585,000	684,450
2221109	Bank Charges and Bank Related Costs	0	50,000	50,000	117,000	136,890
2221111	Fees and Handling Charges	0	50,000	50,000	517,000	536,890

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221153	Social and Corporate events	0	0	500,000	585,000	684,450
2821106	Welfare of Gambians	0	300,000	300,000	351,000	410,670
3112101	Vehicles	0	0	5,261,000	0	0
3112117	Office Equipment	0	300,000	300,000	1,000,000	800,000
3112118	Furniture and Fittings	0	500,000	500,000	2,170,000	2,368,900
101140	**Embassy Germany**	**0**	**13,460,200**	**22,136,000**	**49,405,500**	**51,732,765**
2111101	Basic Salary	0	3,000,000	2,500,000	2,750,000	3,025,000
2111201	Medical Services to Personnel	0	850,000	1,250,000	1,375,000	1,512,500
2111202	School Fees Allowance	0	750,000	1,500,000	1,650,000	1,815,000
2111204	Allowances	0	235,200	500,000	550,000	605,000
2111205	Exchange Concession Allowance (ECA)	0	2,000,000	3,500,000	3,850,000	4,235,000
2121101	Social Security Contribution	0	500,000	1,000,000	1,100,000	1,210,000
2211101	Travel Expenses	0	300,000	300,000	2,100,000	2,200,000
2212101	Telecommunication Expenses	0	300,000	300,000	650,000	700,000
2212102	Electricity, Water & Sewage	0	400,000	400,000	825,000	850,000
2212103	Rents and Rates	0	3,000,000	3,000,000	25,500,000	25,600,000
2213101	Purchase of Fuel and Lubricants	0	400,000	400,000	785,000	884,450
2213102	Maintenance of Vehicles	0	50,000	50,000	375,500	305,335
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	175,500	205,335
2214104	Maintenance of Equipment	0	50,000	50,000	117,000	136,890
2216102	Stationery	0	75,000	75,000	351,000	410,000
2216103	Miscellaneous Office Expenses	0	100,000	100,000	275,500	405,335
2216106	Official Entert. & Hotel Accommodation	0	100,000	100,000	551,000	610,670
2221108	Insurance	0	100,000	100,000	585,000	684,450
2221109	Bank Charges and Bank Related Costs	0	50,000	50,000	117,000	136,890

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221111	Fees and Handling Charges	0	50,000	50,000	517,000	536,890
2221153	Social and Corporate events	0	0	500,000	585,000	684,450
2821106	Welfare of Gambians	0	300,000	300,000	351,000	410,670
3112101	Vehicles	0	0	5,261,000	0	0
3112117	Office Equipment	0	300,000	300,000	2,100,000	2,200,000
3112118	Furniture and Fittings	0	500,000	500,000	2,170,000	2,368,900
1012	**Development Cooperation**	**0**	**750,000**	**0**	**0**	**0**
101203	**Asian Affairs Directorate**	**0**	**250,000**	**0**	**0**	**0**
2217101	Consultancy	0	250,000	0	0	0
101205	**Middle East Directorate**	**0**	**500,000**	**0**	**0**	**0**
2217101	Consultancy	0	500,000	0	0	0
11	**MINISTRY OF JUSTICE**	**101,777,158**	**170,690,324**	**223,313,190**	**232,966,000**	**76,450,000**
1101	**Strategy, Policy and Management**	**89,487,323**	**125,065,324**	**157,722,000**	**180,501,000**	**76,450,000**
110101	**General Administration**	**89,487,323**	**125,065,324**	**157,722,000**	**180,501,000**	**76,450,000**
2111101	Basic Salary	10,073,102	11,008,456	15,000,000	16,500,000	18,150,000
2111204	Allowances	24,056,270	27,356,868	30,000,000	33,000,000	36,300,000
2211101	Travel Expenses	5,455,246	1,500,000	4,500,000	8,000,000	8,000,000
2212101	Telecommunication Expenses	616,440	750,000	1,500,000	4,200,000	0
2212102	Electricity, Water & Sewage	1,938,745	2,500,000	3,200,000	4,800,000	0
2213101	Purchase of Fuel and Lubricants	2,655,000	2,000,000	2,500,000	3,500,000	0
2213102	Maintenance of Vehicles	669,265	1,000,000	2,500,000	3,000,000	0
2214101	Maintenance of Buildings and Facilities	366,335	300,000	400,000	200,000	0
2214104	Maintenance of Equipment	397,445	100,000	500,000	200,000	0
2215101	Conferences, Workshop and Seminars	0	750,000	2,400,000	1,000,000	0

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216102	Stationery	598,600	600,000	2,200,000	2,000,000	0
2216103	Miscellaneous Office Expenses	300,000	300,000	550,000	1,000,000	0
2216107	Printing Expenses	69,438	325,000	750,000	750,000	0
2216109	Advertisements and Publications	250,000	250,000	240,000	450,000	0
2217101	Consultancy	0	25,000	700,000	100,000	0
2218104	Uniforms and Protective Clothing	19,875	150,000	500,000	300,000	0
2219101	Library	0	200,000	200,000	200,000	0
2219102	Training	1,116,511	300,000	2,570,000	4,500,000	0
2221153	Social and Corporate events	0	0	1,500,000	2,200,000	0
2221183	Reparations	0	75,000,000	60,000,000	75,000,000	0
2511101	Subvention To Non-Fin Public Corp. OC	20,833,466	0	5,000,000	0	0
2511102	Subvention To Non-Fin Public Corp. PE	19,527,046	0	0	0	0
2621101	Contribution to International Org.	0	400,000	3,200,000	3,500,000	0
2821111	Support to Victims	0	0	10,000,000	12,000,000	14,000,000
3111203	Construction Of Office Buildings	0	0	1,062,000	2,000,000	0
3112101	Vehicles	0	0	6,000,000	1,000	0
3112117	Office Equipment	379,890	100,000	350,000	1,200,000	0
3112118	Furniture and Fittings	164,650	100,000	250,000	800,000	0
3112121	Motorbikes and Bicycles	0	50,000	150,000	100,000	0
1102	**Strengthening Litigation & Legal Advice Processes**	**8,477,162**	**5,310,000**	**11,650,000**	**15,545,000**	**0**
110201	**Criminal Division**	**1,781,977**	**3,350,000**	**7,925,000**	**9,850,000**	**0**
2211101	Travel Expenses	500,000	500,000	1,500,000	2,500,000	0
2212101	Telecommunication Expenses	100,000	100,000	500,000	150,000	0

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2213101	Purchase of Fuel and Lubricants	250,000	500,000	800,000	1,000,000	0
2213102	Maintenance of Vehicles	0	200,000	350,000	450,000	0
2214104	Maintenance of Equipment	50,000	100,000	150,000	200,000	0
2216102	Stationery	7,000	100,000	150,000	250,000	0
2216103	Miscellaneous Office Expenses	150,000	150,000	200,000	250,000	0
2216107	Printing Expenses	0	50,000	75,000	100,000	0
2219102	Training	499,977	300,000	2,000,000	2,000,000	0
2221113	Payment to Witnesses	225,000	400,000	1,000,000	1,500,000	0
3112117	Office Equipment	0	500,000	750,000	1,000,000	0
3112118	Furniture and Fittings	0	450,000	450,000	450,000	0
110202	**Civil Litigation and International Law**	**6,695,185**	**1,960,000**	**3,725,000**	**5,695,000**	**0**
2211101	Travel Expenses	1,339,700	100,000	200,000	500,000	0
2212101	Telecommunication Expenses	15,000	50,000	500,000	75,000	0
2213101	Purchase of Fuel and Lubricants	500,000	500,000	750,000	1,200,000	0
2213102	Maintenance of Vehicles	214,640	250,000	300,000	450,000	0
2214101	Maintenance of Buildings and Facilities	683,940	135,000	200,000	150,000	0
2214104	Maintenance of Equipment	24,905	50,000	100,000	120,000	0
2215101	Conferences, Workshop and Seminars	2,818,550	100,000	100,000	200,000	0
2216102	Stationery	450,000	250,000	600,000	750,000	0
2216103	Miscellaneous Office Expenses	148,450	150,000	150,000	150,000	0
2216107	Printing Expenses	0	25,000	75,000	1,000,000	0
2219102	Training	500,000	300,000	500,000	750,000	0
3112117	Office Equipment	0	50,000	150,000	200,000	0
3112118	Furniture and Fittings	0	0	100,000	150,000	0

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
1103	**Documentation of Legislative Drafting Processes**	**948,343**	**1,125,000**	**3,515,000**	**3,450,000**	**0**
110301	**Legislative Drafting**	**948,343**	**1,125,000**	**3,515,000**	**3,450,000**	**0**
2211101	Travel Expenses	199,993	300,000	900,000	750,000	0
2212101	Telecommunication Expenses	0	50,000	600,000	75,000	0
2213101	Purchase of Fuel and Lubricants	250,000	250,000	300,000	450,000	0
2213102	Maintenance of Vehicles	0	150,000	500,000	350,000	0
2214104	Maintenance of Equipment	0	25,000	40,000	50,000	0
2215101	Conferences, Workshop and Seminars	0	25,000	50,000	50,000	0
2216102	Stationery	149,000	50,000	100,000	150,000	0
2216103	Miscellaneous Office Expenses	149,350	50,000	75,000	100,000	0
2216107	Printing Expenses	0	25,000	25,000	50,000	0
2219102	Training	200,000	200,000	750,000	1,000,000	0
3112117	Office Equipment	0	0	100,000	250,000	0
3112118	Furniture and Fittings	0	0	75,000	175,000	0
1104	**Quality Registration Services**	**2,639,178**	**4,325,000**	**9,560,000**	**10,395,000**	**0**
110402	**Business Registration Services**	**1,183,433**	**1,900,000**	**4,375,000**	**3,450,000**	**0**
2211101	Travel Expenses	299,933	100,000	350,000	350,000	0
2212101	Telecommunication Expenses	0	150,000	500,000	75,000	0
2213101	Purchase of Fuel and Lubricants	250,000	500,000	750,000	1,000,000	0
2213102	Maintenance of Vehicles	0	100,000	750,000	350,000	0
2214101	Maintenance of Buildings and Facilities	100,000	50,000	75,000	100,000	0
2214104	Maintenance of Equipment	0	25,000	50,000	75,000	0
2215101	Conferences, Workshop and Seminars	0	25,000	50,000	100,000	0
2216102	Stationery	33,500	150,000	700,000	250,000	0

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216103	Miscellaneous Office Expenses	0	150,000	200,000	150,000	0
2216105	Maintenance of Website	500,000	500,000	750,000	750,000	0
3112117	Office Equipment	0	50,000	50,000	50,000	0
3112118	Furniture and Fittings	0	100,000	150,000	200,000	0
110403	**Intellectual Property Registration (Industrial)**	**845,453**	**925,000**	**2,160,000**	**2,095,000**	**0**
2211101	Travel Expenses	75,000	100,000	175,000	175,000	0
2212101	Telecommunication Expenses	219,300	50,000	150,000	100,000	0
2213101	Purchase of Fuel and Lubricants	250,000	250,000	350,000	400,000	0
2213102	Maintenance of Vehicles	62,153	100,000	750,000	350,000	0
2214104	Maintenance of Equipment	14,000	25,000	35,000	45,000	0
2215101	Conferences, Workshop and Seminars	0	25,000	25,000	50,000	0
2216102	Stationery	125,000	50,000	150,000	450,000	0
2216103	Miscellaneous Office Expenses	0	100,000	150,000	100,000	0
2216107	Printing Expenses	0	25,000	25,000	25,000	0
2219102	Training	100,000	100,000	200,000	250,000	0
3112118	Furniture and Fittings	0	100,000	150,000	150,000	0
110404	**Deeds Registration**	**457,505**	**975,000**	**1,700,000**	**2,925,000**	**0**
2211101	Travel Expenses	100,000	100,000	175,000	200,000	0
2212101	Telecommunication Expenses	0	25,000	175,000	75,000	0
2212102	Electricity, Water & Sewage	0	50,000	100,000	150,000	0
2213101	Purchase of Fuel and Lubricants	50,000	250,000	350,000	350,000	0
2213102	Maintenance of Vehicles	100,000	100,000	150,000	200,000	0
2214101	Maintenance of Buildings and Facilities	50,000	50,000	75,000	100,000	0
2214104	Maintenance of Equipment	0	50,000	75,000	75,000	0
2216102	Stationery	30,000	50,000	150,000	250,000	0

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216103	Miscellaneous Office Expenses	0	100,000	100,000	150,000	0
2216105	Maintenance of Website	88,975	50,000	75,000	100,000	0
2216107	Printing Expenses	0	25,000	50,000	75,000	0
2219102	Training	38,530	100,000	150,000	200,000	0
3112118	Furniture and Fittings	0	25,000	75,000	1,000,000	0
110405	**Civil Marriages Registration**	**152,788**	**525,000**	**1,325,000**	**1,925,000**	**0**
2211101	Travel Expenses	40,000	100,000	125,000	200,000	0
2212101	Telecommunication Expenses	4,788	25,000	75,000	75,000	0
2213101	Purchase of Fuel and Lubricants	0	250,000	250,000	450,000	0
2213102	Maintenance of Vehicles	50,000	50,000	200,000	200,000	0
2214101	Maintenance of Buildings and Facilities	28,500	25,000	50,000	100,000	0
2214104	Maintenance of Equipment	0	25,000	75,000	75,000	0
2216102	Stationery	29,500	25,000	100,000	200,000	0
2216103	Miscellaneous Office Expenses	0	0	150,000	150,000	0
2219102	Training	0	0	200,000	300,000	0
3112117	Office Equipment	0	25,000	50,000	100,000	0
3112118	Furniture and Fittings	0	0	50,000	75,000	0
1105	**Provision of Interstate Services**	**225,152**	**765,000**	**1,200,000**	**1,575,000**	**0**
110501	**Provision of Interstate Services**	**225,152**	**765,000**	**1,200,000**	**1,575,000**	**0**
2211101	Travel Expenses	114,702	100,000	150,000	200,000	0
2212101	Telecommunication Expenses	0	15,000	25,000	75,000	0
2213101	Purchase of Fuel and Lubricants	0	250,000	250,000	400,000	0
2213102	Maintenance of Vehicles	58,450	150,000	200,000	250,000	0
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	100,000	0
2214104	Maintenance of Equipment	0	50,000	75,000	100,000	0

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216102	Stationery	19,000	30,000	150,000	150,000	0
2216103	Miscellaneous Office Expenses	33,000	20,000	150,000	150,000	0
2216105	Maintenance of Website	0	100,000	150,000	150,000	0
1112	**Management of Subvented Institutions**	**0**	**34,100,000**	**39,666,190**	**21,500,000**	**0**
111201	**National Agency Against Trafficking(NAATIP)**	**0**	**10,104,984**	**11,180,790**	**5,000,000**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	3,000,000	3,000,000	5,000,000	0
2511102	Subvention To Non-Fin Public Corp. PE	0	7,104,984	8,180,790	0	0
111202	**Alternative Dispute Resolution Services(ADRS)**	**0**	**7,590,000**	**9,288,600**	**5,000,000**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	1,500,000	2,500,000	5,000,000	0
2511102	Subvention To Non-Fin Public Corp. PE	0	6,090,000	6,788,600	0	0
111203	**National Agency for Legal Aid(NALA)**	**0**	**10,104,984**	**14,000,000**	**5,500,000**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	3,000,000	4,000,000	5,500,000	0
2511102	Subvention To Non-Fin Public Corp. PE	0	7,104,984	10,000,000	0	0
111204	**Law School**	**0**	**5,460,032**	**2,500,000**	**5,000,000**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	1,252,532	2,500,000	5,000,000	0
2511102	Subvention To Non-Fin Public Corp. PE	0	4,207,500	0	0	0
111205	**Law Reporting**	**0**	**840,000**	**2,696,800**	**1,000,000**	**0**

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2511101	Subvention To Non-Fin Public Corp. OC	0	300,000	700,000	1,000,000	0
2511102	Subvention To Non-Fin Public Corp. PE	0	540,000	1,996,800	0	0
12	**MINISTRY OF FINANCE AND ECONOMIC AFFAIRS**	**1,073,535,688**	**1,047,171,596**	**1,632,215,634**	**1,961,238,500**	**2,103,170,000**
1201	**Strategy, Policy and Management**	**798,112,166**	**98,051,786**	**166,725,000**	**225,600,000**	**244,532,000**
120101	**General Administration**	**797,428,346**	**97,154,498**	**163,500,000**	**222,050,000**	**239,707,000**
2111101	Basic Salary	11,894,489	18,231,405	18,000,000	19,800,000	21,780,000
2111204	Allowances	20,561,188	14,866,155	25,000,000	27,500,000	30,250,000
2211101	Travel Expenses	22,531,959	5,500,000	17,000,000	31,600,000	32,500,000
2212101	Telecommunication Expenses	3,008,605	3,000,000	5,900,000	10,450,000	11,750,000
2212102	Electricity, Water & Sewage	5,278,029	22,000,000	22,000,000	38,000,000	40,000,000
2212103	Rents and Rates	1,840,000	1,500,000	3,500,000	4,000,000	4,200,000
2213101	Purchase of Fuel and Lubricants	6,980,000	4,000,000	10,500,000	14,300,000	15,600,000
2213102	Maintenance of Vehicles	2,546,031	3,365,250	5,250,000	6,000,000	6,500,000
2214101	Maintenance of Buildings and Facilities	3,302,920	2,205,000	6,000,000	3,500,000	2,500,000
2214104	Maintenance of Equipment	749,567	757,625	1,850,000	2,600,000	3,000,000
2215101	Conferences, Workshop and Seminars	1,754,705	800,000	2,750,000	2,900,000	2,200,000
2216101	Purchase of Small Office Equipment	0	500,000	650,000	700,000	821,000
2216102	Stationery	1,545,478	1,000,000	2,350,000	2,700,000	2,885,000
2216103	Miscellaneous Office Expenses	2,705,345	750,000	2,800,000	3,000,000	3,400,000
2216106	Official Entert. & Hotel Accommodation	70,000	578,813	600,000	650,000	721,000
2216107	Printing Expenses	1,137,602	2,315,250	9,000,000	3,500,000	4,000,000
2216109	Advertisements and Publications	371,773	1,050,000	1,000,000	1,250,000	1,450,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2217101	Consultancy	655,700	500,000	750,000	500,000	650,000
2218101	Drugs, Dressing and Medical Supplies	0	500,000	0	0	0
2218104	Uniforms and Protective Clothing	0	100,000	0	0	0
2219102	Training	5,977,829	750,000	6,000,000	9,600,000	10,200,000
2221132	Resource Mobilisation	0	500,000	6,000,000	4,800,000	5,500,000
2511101	Subvention To Non-Fin Public Corp. OC	55,998,400	0	0	0	0
2511104	Subvention To Fin Public Corp. OC	291,281,393	0	0	0	0
2511105	Subvention To Fin Public Corp. PE	335,500,000	0	0	0	0
2621101	Contribution to International Org.	7,576,250	8,000,000	8,000,000	9,500,000	11,000,000
3112101	Vehicles	11,205,000	2,500,000	5,000,000	15,000,000	17,000,000
3112117	Office Equipment	1,695,659	500,000	500,000	3,200,000	3,500,000
3112118	Furniture and Fittings	822,275	760,000	700,000	2,000,000	2,800,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	438,150	625,000	2,000,000	5,000,000	5,500,000
3112121	Motorbikes and Bicycles	0	0	400,000	0	0
120102	**Public Procurement**	**683,820**	**897,288**	**3,225,000**	**3,550,000**	**4,825,000**
2214104	Maintenance of Equipment	19,912	0	0	0	0
2215101	Conferences, Workshop and Seminars	249,908	250,000	750,000	800,000	950,000
2216102	Stationery	0	0	125,000	150,000	275,000
2216107	Printing Expenses	0	0	200,000	250,000	350,000
2219102	Training	185,000	300,000	1,000,000	1,200,000	1,350,000
3112117	Office Equipment	229,000	347,288	500,000	550,000	500,000
3112118	Furniture and Fittings	0	0	650,000	600,000	1,400,000
1211	**Macroeconomic Management**	**3,028,025**	**8,823,000**	**20,832,000**	**32,721,000**	**37,000,000**

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
121101	**Budget Preparation, Execution and Monitoring**	**739,775**	**1,800,000**	**6,100,000**	**8,700,000**	**9,350,000**
2215101	Conferences, Workshop and Seminars	194,775	500,000	2,800,000	3,000,000	2,900,000
2216107	Printing Expenses	100,000	500,000	1,000,000	1,200,000	1,500,000
2216108	Project Evaluation and Monitoring	0	250,000	500,000	2,100,000	2,400,000
2219102	Training	245,000	250,000	1,000,000	1,200,000	1,350,000
3112117	Office Equipment	200,000	300,000	300,000	650,000	600,000
3112118	Furniture and Fittings	0	0	500,000	550,000	600,000
121102	**PFM Reforms**	**477,900**	**2,323,000**	**2,800,000**	**4,415,000**	**4,960,000**
2215101	Conferences, Workshop and Seminars	17,900	500,000	600,000	640,000	730,000
2216102	Stationery	0	150,000	150,000	175,000	200,000
2216107	Printing Expenses	0	0	250,000	350,000	400,000
2217101	Consultancy	0	1,223,000	0	0	0
2219102	Training	260,000	250,000	1,000,000	2,300,000	2,500,000
3112117	Office Equipment	200,000	200,000	450,000	550,000	580,000
3112118	Furniture and Fittings	0	0	350,000	400,000	550,000
121103	**Macro Policy Analysis**	**1,249,350**	**2,050,000**	**3,700,000**	**6,305,000**	**7,845,000**
2215101	Conferences, Workshop and Seminars	0	800,000	800,000	870,000	1,900,000
2216102	Stationery	0	100,000	250,000	280,000	300,000
2216103	Miscellaneous Office Expenses	0	50,000	50,000	55,000	65,000
2216107	Printing Expenses	158,750	250,000	500,000	550,000	600,000
2217101	Consultancy	200,000	100,000	0	0	0
2219102	Training	250,000	250,000	1,000,000	3,500,000	3,800,000
3112117	Office Equipment	244,650	250,000	350,000	350,000	400,000
3112118	Furniture and Fittings	395,950	250,000	750,000	700,000	780,000
121104	**Development Planning**	**561,000**	**1,742,000**	**4,042,000**	**7,170,000**	**8,200,000**

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2215101	Conferences, Workshop and Seminars	0	500,000	500,000	1,200,000	1,750,000
2216107	Printing Expenses	0	500,000	1,000,000	1,500,000	1,750,000
2217101	Consultancy	121,000	250,000	400,000	550,000	650,000
2219102	Training	240,000	250,000	1,000,000	2,700,000	2,750,000
3112117	Office Equipment	200,000	242,000	542,000	570,000	600,000
3112118	Furniture and Fittings	0	0	600,000	650,000	700,000
121105	**Revenue and Tax Policy**	**0**	**908,000**	**4,190,000**	**6,131,000**	**6,645,000**
2212101	Telecommunication Expenses	0	0	80,000	85,000	95,000
2212102	Electricity, Water & Sewage	0	48,000	200,000	250,000	295,000
2215101	Conferences, Workshop and Seminars	0	0	500,000	650,000	700,000
2216101	Purchase of Small Office Equipment	0	10,000	20,000	25,000	30,000
2216102	Stationery	0	30,000	30,000	35,000	45,000
2216103	Miscellaneous Office Expenses	0	10,000	10,000	15,000	25,000
2216107	Printing Expenses	0	50,000	50,000	56,000	65,000
2216109	Advertisements and Publications	0	10,000	50,000	65,000	75,000
2219102	Training	0	250,000	1,000,000	2,200,000	2,500,000
2221124	Operating Costs	0	0	1,000,000	1,200,000	1,350,000
3112117	Office Equipment	0	250,000	750,000	800,000	865,000
3112118	Furniture and Fittings	0	250,000	500,000	750,000	600,000
1212	**Financial Systems & Government Accounting**	**241,613,601**	**220,497,810**	**295,041,000**	**356,990,000**	**393,048,000**
121201	**Financial Systems and Accounts Management**	**241,613,601**	**212,997,810**	**280,341,000**	**349,250,000**	**384,089,000**
2111101	Basic Salary	10,616,836	15,261,134	20,000,000	22,000,000	24,200,000
2111204	Allowances	17,175,107	21,238,555	30,000,000	33,000,000	36,300,000

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2111205	Exchange Concession Allowance (ECA)	62,203,735	72,420,100	85,000,000	93,500,000	102,850,000
2211101	Travel Expenses	6,458,693	5,500,000	5,500,000	6,500,000	7,609,000
2212101	Telecommunication Expenses	1,986,932	1,500,000	2,995,000	3,000,000	3,350,000
2212102	Electricity, Water & Sewage	5,500,000	3,500,000	2,870,000	3,250,000	4,200,000
2213101	Purchase of Fuel and Lubricants	3,350,000	1,350,000	4,424,000	5,000,000	5,500,000
2213102	Maintenance of Vehicles	3,092,061	1,500,000	2,412,000	2,500,000	2,800,000
2214101	Maintenance of Buildings and Facilities	693,225	703,021	2,120,000	2,350,000	2,450,000
2214104	Maintenance of Equipment	721,125	825,000	2,650,000	3,000,000	3,450,000
2215101	Conferences, Workshop and Seminars	592,600	700,000	1,060,000	1,750,000	1,800,000
2216101	Purchase of Small Office Equipment	264,868	300,000	350,000	400,000	480,000
2216102	Stationery	837,245	250,000	1,000,000	1,750,000	1,900,000
2216103	Miscellaneous Office Expenses	488,845	500,000	2,000,000	2,650,000	2,900,000
2216107	Printing Expenses	30,000,000	22,000,000	30,000,000	65,000,000	68,000,000
2216108	Project Evaluation and Monitoring	0	600,000	1,000,000	1,250,000	1,450,000
2218104	Uniforms and Protective Clothing	0	300,000	500,000	550,000	650,000
2219101	Library	35,200	150,000	500,000	750,000	800,000
2219102	Training	2,794,643	500,000	4,000,000	4,500,000	6,000,000
2221111	Fees and Handling Charges	2,779,470	3,000,000	3,300,000	3,850,000	4,200,000
2221124	Operating Costs	90,500,000	0	10,000,000	15,000,000	20,000,000
3112117	Office Equipment	513,016	600,000	1,200,000	1,350,000	1,450,000
3112118	Furniture and Fittings	1,009,999	300,000	1,060,000	1,350,000	1,750,000
3112120	Application Software Systems and Licenses	0	60,000,000	66,400,000	75,000,000	80,000,000
121202	**Senegambia Bridge**	**0**	**3,600,000**	**3,600,000**	**0**	**0**
2211101	Travel Expenses	0	100,000	100,000	0	0

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2212101	Telecommunication Expenses	0	150,000	150,000	0	0
2212102	Electricity, Water & Sewage	0	300,000	300,000	0	0
2212103	Rents and Rates	0	1,500,000	1,500,000	0	0
2213101	Purchase of Fuel and Lubricants	0	500,000	500,000	0	0
2213102	Maintenance of Vehicles	0	150,000	150,000	0	0
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000	0	0
2214104	Maintenance of Equipment	0	100,000	100,000	0	0
2216102	Stationery	0	200,000	200,000	0	0
2219102	Training	0	200,000	200,000	0	0
3112117	Office Equipment	0	150,000	150,000	0	0
3112118	Furniture and Fittings	0	150,000	150,000	0	0
121203	**Basse Bridge**	**0**	**1,750,000**	**6,150,000**	**3,925,000**	**4,650,000**
2211101	Travel Expenses	0	50,000	200,000	250,000	340,000
2212101	Telecommunication Expenses	0	100,000	350,000	400,000	425,000
2212102	Electricity, Water & Sewage	0	200,000	350,000	420,000	485,000
2213101	Purchase of Fuel and Lubricants	0	300,000	300,000	375,000	450,000
2213102	Maintenance of Vehicles	0	150,000	250,000	300,000	350,000
2214101	Maintenance of Buildings and Facilities	0	50,000	350,000	450,000	550,000
2214104	Maintenance of Equipment	0	50,000	200,000	280,000	320,000
2216102	Stationery	0	100,000	200,000	250,000	300,000
2219102	Training	0	300,000	300,000	450,000	550,000
3112101	Vehicles	0	0	3,000,000	0	0
3112117	Office Equipment	0	300,000	500,000	550,000	650,000
3112118	Furniture and Fittings	0	150,000	150,000	200,000	230,000
121204	**Fatoto Bridge**	**0**	**2,150,000**	**4,950,000**	**3,815,000**	**4,309,000**

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2211101	Travel Expenses	0	50,000	200,000	280,000	350,000
2212101	Telecommunication Expenses	0	150,000	350,000	400,000	435,000
2212102	Electricity, Water & Sewage	0	300,000	350,000	425,000	520,000
2213101	Purchase of Fuel and Lubricants	0	300,000	300,000	380,000	459,000
2213102	Maintenance of Vehicles	0	150,000	250,000	275,000	325,000
2214101	Maintenance of Buildings and Facilities	0	100,000	350,000	400,000	425,000
2214104	Maintenance of Equipment	0	100,000	2,000,000	250,000	325,000
2216102	Stationery	0	200,000	200,000	280,000	320,000
2219102	Training	0	300,000	300,000	350,000	450,000
3112117	Office Equipment	0	350,000	500,000	550,000	400,000
3112118	Furniture and Fittings	0	150,000	150,000	225,000	300,000
1213	**Resource Mobilization and Aid Coordination**	**1,182,150**	**4,200,000**	**13,400,000**	**14,840,000**	**17,175,000**
121301	**Aid Coordination**	**732,150**	**1,500,000**	**4,300,000**	**5,065,000**	**5,775,000**
2215101	Conferences, Workshop and Seminars	282,150	500,000	850,000	900,000	1,200,000
2216102	Stationery	0	0	50,000	65,000	75,000
2216107	Printing Expenses	0	200,000	400,000	450,000	550,000
2216108	Project Evaluation and Monitoring	0	350,000	1,000,000	1,250,000	1,500,000
2219102	Training	250,000	250,000	1,200,000	1,450,000	1,600,000
3112117	Office Equipment	200,000	200,000	450,000	550,000	600,000
3112118	Furniture and Fittings	0	0	350,000	400,000	250,000
121302	**Loans and Debt Management**	**450,000**	**2,700,000**	**9,100,000**	**9,775,000**	**11,400,000**
2215101	Conferences, Workshop and Seminars	0	800,000	1,150,000	1,450,000	1,650,000
2216107	Printing Expenses	0	300,000	450,000	500,000	625,000
2216108	Project Evaluation and Monitoring	0	1,000,000	3,000,000	3,250,000	4,000,000
2219102	Training	250,000	300,000	3,500,000	3,500,000	4,000,000

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112117	Office Equipment	200,000	300,000	450,000	475,000	500,000
3112118	Furniture and Fittings	0	0	550,000	600,000	625,000
1214	**Economic Cooperation**	**2,249,665**	**2,981,500**	**7,706,500**	**9,488,000**	**14,343,000**
121401	**Public Private Partnership**	**1,192,455**	**1,531,500**	**3,856,500**	**4,832,000**	**9,065,000**
2212102	Electricity, Water & Sewage	0	400,000	500,000	525,000	575,000
2212103	Rents and Rates	425,250	0	0	0	0
2214104	Maintenance of Equipment	0	31,500	31,500	32,000	3,345,000
2215101	Conferences, Workshop and Seminars	93,505	400,000	1,100,000	1,350,000	1,450,000
2216102	Stationery	0	0	100,000	120,000	145,000
2216107	Printing Expenses	0	0	125,000	155,000	175,000
2217101	Consultancy	85,000	150,000	450,000	550,000	600,000
2219102	Training	250,000	250,000	1,000,000	1,500,000	2,100,000
3112117	Office Equipment	300,000	0	250,000	275,000	325,000
3112118	Furniture and Fittings	38,700	300,000	300,000	325,000	350,000
121402	**State Owned Enterprises Directorate**	**1,057,210**	**1,450,000**	**3,850,000**	**4,656,000**	**5,278,000**
2212102	Electricity, Water & Sewage	0	400,000	500,000	550,000	600,000
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000	150,000	200,000
2216101	Purchase of Small Office Equipment	0	200,000	300,000	360,000	400,000
2216102	Stationery	0	100,000	100,000	165,000	180,000
2216103	Miscellaneous Office Expenses	0	150,000	100,000	126,000	145,000
2216107	Printing Expenses	0	0	200,000	250,000	278,000
2217101	Consultancy	0	0	550,000	600,000	650,000
2219102	Training	245,000	250,000	1,000,000	1,500,000	1,750,000
3112117	Office Equipment	474,800	250,000	450,000	455,000	475,000
3112118	Furniture and Fittings	337,410	0	550,000	500,000	600,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
1215	**Internal Audit Services**	**27,350,082**	**27,729,100**	**52,850,000**	**56,998,000**	**61,264,000**
121501	**Internal Auditing**	**27,350,082**	**27,729,100**	**52,850,000**	**56,998,000**	**61,264,000**
2111101	Basic Salary	3,306,290	5,600,000	5,000,000	5,500,000	6,050,000
2111204	Allowances	5,617,660	7,000,000	6,500,000	7,150,000	7,865,000
2111220	Retention allowance	0	0	7,000,000	7,650,000	8,134,000
2211101	Travel Expenses	5,199,893	2,000,000	7,000,000	7,800,000	8,200,000
2212101	Telecommunication Expenses	1,123,873	1,250,000	2,500,000	3,000,000	3,450,000
2212102	Electricity, Water & Sewage	250,000	500,000	400,000	480,000	520,000
2213101	Purchase of Fuel and Lubricants	1,700,000	1,050,000	2,000,000	2,650,000	3,300,000
2213102	Maintenance of Vehicles	1,192,298	900,000	1,750,000	2,000,000	2,200,000
2214101	Maintenance of Buildings and Facilities	14,120	350,000	350,000	400,000	450,000
2214104	Maintenance of Equipment	107,550	300,000	500,000	550,000	575,000
2214109	Purchase of Generator	850,000	0	0	0	0
2215101	Conferences, Workshop and Seminars	249,294	479,100	750,000	855,000	945,000
2216102	Stationery	363,845	400,000	250,000	300,000	345,000
2216103	Miscellaneous Office Expenses	391,295	100,000	500,000	538,000	635,000
2217101	Consultancy	0	500,000	1,000,000	1,400,000	1,850,000
2218104	Uniforms and Protective Clothing	80,780	100,000	100,000	125,000	155,000
2219102	Training	1,899,826	1,700,000	4,000,000	4,550,000	5,340,000
2221124	Operating Costs	978,901	1,250,000	1,250,000	1,500,000	1,600,000
3112101	Vehicles	2,185,000	3,000,000	7,000,000	4,500,000	3,000,000
3112117	Office Equipment	618,070	1,000,000	1,500,000	1,750,000	2,000,000
3112118	Furniture and Fittings	249,375	250,000	1,500,000	2,100,000	1,800,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	972,013	0	2,000,000	2,200,000	2,850,000

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
1216	**Climate Finance**	**0**	**888,400**	**1,942,070**	**2,130,000**	**2,358,000**
121601	**Administering Climate Finance**	**0**	**888,400**	**1,942,070**	**2,130,000**	**2,358,000**
2215101	Conferences, Workshop and Seminars	0	200,000	595,000	600,000	650,000
2216101	Purchase of Small Office Equipment	0	100,000	178,000	185,000	200,000
2216103	Miscellaneous Office Expenses	0	75,000	119,070	145,000	175,000
2216107	Printing Expenses	0	113,400	200,000	220,000	265,000
2216108	Project Evaluation and Monitoring	0	150,000	400,000	480,000	525,000
2219102	Training	0	250,000	450,000	500,000	543,000
1217	**Management of Subvented Institutions**	**0**	**684,000,000**	**1,073,719,064**	**1,262,471,500**	**1,333,450,000**
121701	**Gambia Revenue Authority(GRA)**	**0**	**560,000,000**	**780,000,000**	**880,000,000**	**930,000,000**
2511104	Subvention To Fin Public Corp. OC	0	260,000,000	380,000,000	450,000,000	480,000,000
2511105	Subvention To Fin Public Corp. PE	0	300,000,000	400,000,000	430,000,000	450,000,000
121702	**Gambia Bureau of Statistics(GBOS)**	**0**	**40,000,000**	**111,314,088**	**115,000,000**	**122,000,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	10,000,000	75,235,620	75,000,000	80,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	30,000,000	36,078,468	40,000,000	42,000,000
121703	**Gambia Public Procurement Authority(GPPA)**	**0**	**24,000,000**	**24,000,000**	**26,000,000**	**27,000,000**
2511104	Subvention To Fin Public Corp. OC	0	24,000,000	24,000,000	26,000,000	27,000,000
121704	**NAOSU**	**0**	**10,000,000**	**13,704,976**	**14,500,000**	**15,200,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	4,000,000	7,070,000	7,500,000	7,800,000
2511102	Subvention To Non-Fin Public Corp. PE	0	6,000,000	6,634,976	7,000,000	7,400,000
121705	**Social Development Fund(SDF)**	**0**	**10,000,000**	**12,000,000**	**14,000,000**	**15,000,000**

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2511101	Subvention To Non-Fin Public Corp. OC	0	10,000,000	12,000,000	14,000,000	15,000,000
121706	**Financial Intelligence Unit(FIU)**	**0**	**26,000,000**	**26,000,000**	**26,800,000**	**27,850,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	9,200,000	9,200,000	9,800,000	10,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	16,800,000	16,800,000	17,000,000	17,850,000
121707	**Complaints Review Board(CRB)**	**0**	**6,000,000**	**6,000,000**	**7,000,000**	**8,200,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	6,000,000	6,000,000	7,000,000	8,200,000
121708	**Financial Reporting Oversight Board**	**0**	**8,000,000**	**9,700,000**	**10,300,000**	**11,000,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	3,200,000	4,500,000	4,800,000	5,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	4,800,000	5,200,000	5,500,000	6,000,000
121709	**Millenium Challenge Corporation (MCC)**	**0**	**0**	**64,000,000**	**78,000,000**	**81,200,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	0	19,000,000	26,000,000	27,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	45,000,000	52,000,000	54,200,000
121710	**State Own Enterprise Commission (SOC)**	**0**	**0**	**27,000,000**	**90,871,500**	**96,000,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	0	10,000,000	58,871,500	62,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	17,000,000	32,000,000	34,000,000
13	**PENSIONS AND GRATUITIES**	**343,991,754**	**443,397,500**	**515,000,000**	**549,250,000**	**559,860,000**

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
1301	**Pension and Gratuties**	**343,991,754**	**443,397,500**	**515,000,000**	**549,250,000**	**559,860,000**
130101	**Management of Pension and Gratuties**	**343,991,754**	**443,397,500**	**515,000,000**	**549,250,000**	**559,860,000**
2711101	General Pensions Benefits	237,463,886	349,800,000	385,000,000	404,250,000	410,000,000
2711102	Gratuities	106,527,868	93,597,500	130,000,000	145,000,000	149,860,000
14	**OMBUDSMAN**	**27,963,780**	**35,767,180**	**43,373,892**	**45,976,322**	**48,285,461**
1401	**Strategy, Policy and Management**	**17,492,619**	**24,457,565**	**33,110,806**	**35,097,452**	**36,753,860**
140101	**General Administration**	**12,092,038**	**18,181,438**	**21,353,849**	**22,635,079**	**23,993,184**
2111101	Basic Salary	2,466,127	4,525,100	4,602,024	4,878,145	5,170,834
2111204	Allowances	721,680	1,325,950	5,605,757	5,942,102	6,298,628
2111280	Revolving Loan Scheme	2,000,000	0	0	0	0
2121101	Social Security Contribution	999,999	1,185,388	1,283,068	1,360,052	1,441,655
2211101	Travel Expenses	699,005	800,000	2,300,000	2,438,000	2,584,280
2212101	Telecommunication Expenses	497,193	500,000	608,000	644,480	683,149
2212102	Electricity, Water & Sewage	286,800	300,000	500,000	530,000	561,800
2213101	Purchase of Fuel and Lubricants	1,110,000	1,050,000	1,500,000	1,590,000	1,685,400
2213102	Maintenance of Vehicles	556,514	600,000	1,000,000	1,060,000	1,123,600
2214101	Maintenance of Buildings and Facilities	224,925	225,000	750,000	795,000	842,700
2214104	Maintenance of Equipment	134,550	50,000	100,000	106,000	112,360
2215101	Conferences, Workshop and Seminars	96,689	100,000	150,000	159,000	168,540
2216101	Purchase of Small Office Equipment	33,230	40,000	75,000	79,500	84,270
2216102	Stationery	57,380	60,000	75,000	79,500	84,270
2216103	Miscellaneous Office Expenses	85,018	100,000	100,000	106,000	112,360
2216105	Maintenance of Website	10,350	20,000	15,000	15,900	16,854

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216106	Official Entert. & Hotel Accommodation	171,305	200,000	230,000	243,800	258,428
2216107	Printing Expenses	73,300	75,000	75,000	79,500	84,270
2216109	Advertisements and Publications	1,150	30,000	30,000	31,800	33,708
2217101	Consultancy	500,000	0	0	0	0
2218104	Uniforms and Protective Clothing	0	50,000	50,000	53,000	56,180
2218108	Postage,Stamps and Courier Services	0	5,000	5,000	5,300	5,618
2219102	Training	649,749	750,000	950,000	1,007,000	1,067,420
2621101	Contribution to International Org.	0	100,000	100,000	106,000	112,360
3112101	Vehicles	0	5,300,000	0	0	0
3112117	Office Equipment	417,075	490,000	750,000	795,000	842,700
3112118	Furniture and Fittings	300,000	300,000	500,000	530,000	561,800
140102	**Decentralization of Services**	**5,400,581**	**6,276,127**	**11,756,957**	**12,462,373**	**12,760,676**
2111101	Basic Salary	1,200,000	1,585,000	4,376,142	4,638,710	4,917,033
2111204	Allowances	3,648,381	3,911,127	6,380,815	6,763,663	7,169,483
2212102	Electricity, Water & Sewage	0	20,000	20,000	21,200	22,472
2212103	Rents and Rates	71,000	200,000	150,000	159,000	168,540
2213101	Purchase of Fuel and Lubricants	165,000	220,000	420,000	445,200	471,912
2216102	Stationery	9,200	10,000	10,000	10,600	11,236
3112118	Furniture and Fittings	307,000	330,000	400,000	424,000	0
1411	**Dispensation of Administrative Justice**	**10,471,161**	**11,309,615**	**10,263,086**	**10,878,870**	**11,531,601**
141101	**Strengthening Administrative Justice**	**5,661,859**	**7,079,905**	**8,298,286**	**8,796,182**	**9,323,953**
2111101	Basic Salary	3,114,630	3,952,360	3,343,110	3,543,696	3,756,318
2111204	Allowances	2,462,229	3,027,545	4,855,176	5,146,486	5,455,275
2213101	Purchase of Fuel and Lubricants	85,000	100,000	100,000	106,000	112,360

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
141102	**Sensitization and Awareness Creation**	**4,701,802**	**4,119,710**	**1,864,800**	**1,976,688**	**2,095,288**
2111101	Basic Salary	2,749,710	2,749,710	392,400	415,944	440,900
2111204	Allowances	1,747,592	900,000	572,400	606,744	643,148
2215101	Conferences, Workshop and Seminars	204,500	470,000	900,000	954,000	1,011,240
141103	**Promotion and Protection of Human Rights**	**67,500**	**70,000**	**50,000**	**53,000**	**56,180**
2215101	Conferences, Workshop and Seminars	67,500	70,000	50,000	53,000	56,180
141104	**Promotion of Public Sector Accountability**	**40,000**	**40,000**	**50,000**	**53,000**	**56,180**
2213101	Purchase of Fuel and Lubricants	40,000	40,000	50,000	53,000	56,180
15	**CENTRALIZED SERVICES**	**1,168,421,421**	**805,002,000**	**677,881,000**	**1,068,950,000**	**1,141,834,000**
1511	**Centralized Service**	**644,421,421**	**605,002,000**	**677,881,000**	**1,068,950,000**	**1,141,834,000**
151101	**MISCELLANEOUS**	**644,421,421**	**605,002,000**	**677,881,000**	**1,068,950,000**	**1,141,834,000**
2111103	Contingency Payroll	0	20,000,000	50,000,000	0	0
2111206	Civil Service Staff Loan	5,000,000	5,000,000	5,000,000	0	0
2212102	Electricity, Water & Sewage	175,000,000	30,000,000	34,000,000	175,000,000	187,000,000
2212103	Rents and Rates	20,000,000	20,000,000	25,000,000	30,000,000	33,000,000
2216104	Contingency Other Charges	0	162,002,000	163,881,000	168,000,000	189,000,000
2221102	Arbitration and Court Awards	32,137,427	50,000,000	50,000,000	73,450,000	75,789,000
2221110	Refund of Rev. Collected in Previous Years	2,522,254	5,000,000	5,000,000	5,000,000	5,500,000
2221127	Settlement of Confirmed Debts	399,901,739	303,000,000	300,000,000	567,500,000	598,545,000
2711103	Contributions to Injuries Compensation Fund	9,860,000	10,000,000	10,000,000	10,000,000	10,000,000
3111204	Schools, Laboratories and Facilities	0	0	35,000,000	40,000,000	43,000,000

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
1513	**Transfer to SOEs**	**524,000,000**	**200,000,000**	**0**	**0**	**0**
151301	**SOEs**	**524,000,000**	**200,000,000**	**0**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	200,000,000	0	0	0
2511103	Input Subsidy	524,000,000	0	0	0	0
16	**MINISTRY OF LANDS & REGIONAL GOVERNMENT**	**207,613,708**	**192,058,308**	**321,635,000**	**303,169,440**	**325,829,253**
1601	**Strategy, Policy and Management**	**142,582,779**	**53,753,573**	**131,450,000**	**97,336,000**	**104,795,820**
160101	**General Administration**	**139,332,779**	**50,203,573**	**126,750,000**	**92,386,000**	**99,745,820**
2111101	Basic Salary	81,450,060	19,782,918	25,000,000	27,500,000	30,250,000
2111204	Allowances	44,168,246	12,840,655	30,000,000	33,000,000	36,300,000
2211101	Travel Expenses	2,120,000	1,500,000	2,000,000	2,120,000	2,247,200
2212101	Telecommunication Expenses	289,000	300,000	300,000	530,000	561,800
2212102	Electricity, Water & Sewage	689,000	500,000	650,000	689,000	730,000
2213101	Purchase of Fuel and Lubricants	1,750,000	1,000,000	1,800,000	1,908,000	2,022,480
2213102	Maintenance of Vehicles	287,202	700,000	700,000	742,000	786,520
2214101	Maintenance of Buildings and Facilities	639,260	100,000	200,000	212,000	224,720
2214104	Maintenance of Equipment	90,225	90,000	150,000	159,000	168,540
2215101	Conferences, Workshop and Seminars	354,690	500,000	500,000	530,000	561,800
2216102	Stationery	198,779	190,000	200,000	424,000	449,440
2216103	Miscellaneous Office Expenses	199,736	200,000	200,000	318,000	337,080
2216106	Official Entert. & Hotel Accommodation	287,355	100,000	250,000	530,000	561,800
2216108	Project Evaluation and Monitoring	0	300,000	300,000	318,000	337,080
2216109	Advertisements and Publications	42,472	50,000	100,000	106,000	112,360
2218104	Uniforms and Protective Clothing	0	0	100,000	50,000	50,000

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2219102	Training	736,000	250,000	1,500,000	1,590,000	1,685,400
2221187	Commission of Enquiry Into Local Government Counc	0	0	50,000,000	0	0
2621101	Contribution to International Org.	0	1,000,000	2,000,000	10,000,000	10,000,000
2631101	Contributions To Other Gen Gvt Units - Current	4,981,254	10,000,000	10,000,000	10,600,000	11,236,000
3112117	Office Equipment	899,500	350,000	500,000	530,000	561,800
3112118	Furniture and Fittings	150,000	200,000	300,000	530,000	561,800
3112121	Motorbikes and Bicycles	0	250,000	0	0	0
160102	**Religious Affairs**	**3,250,000**	**3,550,000**	**4,700,000**	**4,950,000**	**5,050,000**
2214101	Maintenance of Buildings and Facilities	0	300,000	200,000	250,000	250,000
2821105	Support to Local Organizations	3,250,000	3,250,000	4,500,000	4,700,000	4,800,000
1611	**Land Resources Management**	**11,693,338**	**31,486,142**	**88,591,000**	**97,047,600**	**105,848,056**
161101	**Land Use Planning and Development Control**	**7,210,377**	**18,347,709**	**14,581,000**	**15,997,000**	**17,074,420**
2111101	Basic Salary	0	8,204,515	100,000	0	0
2111204	Allowances	(236,134)	3,742,194	5,000,000	5,500,000	6,050,000
2211101	Travel Expenses	341,078	500,000	500,000	530,000	561,800
2212101	Telecommunication Expenses	264,032	300,000	350,000	371,000	393,260
2212102	Electricity, Water & Sewage	483,000	600,000	750,000	800,000	850,000
2213101	Purchase of Fuel and Lubricants	1,250,000	900,000	1,400,000	1,484,000	1,573,040
2213102	Maintenance of Vehicles	480,013	600,000	700,000	1,060,000	1,123,600
2214101	Maintenance of Buildings and Facilities	270,000	150,000	200,000	212,000	224,720
2214104	Maintenance of Equipment	175,000	120,000	150,000	159,000	168,540
2215101	Conferences, Workshop and Seminars	126,966	200,000	200,000	212,000	224,720
2216101	Purchase of Small Office Equipment	292,200	300,000	400,000	424,000	449,440

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216102	Stationery	832,843	800,000	600,000	848,000	898,880
2216103	Miscellaneous Office Expenses	45,900	106,000	150,000	159,000	168,540
2216107	Printing Expenses	0	100,000	150,000	159,000	168,540
2216109	Advertisements and Publications	0	150,000	156,000	159,000	168,540
2217101	Consultancy	0	0	250,000	265,000	280,900
2218104	Uniforms and Protective Clothing	74,800	25,000	50,000	75,000	79,500
2218106	Specialized and Technical Materials	1,249,755	750,000	800,000	848,000	898,880
2219102	Training	363,250	200,000	250,000	265,000	280,000
3112101	Vehicles	0	0	1,600,000	1,600,000	1,600,000
3112117	Office Equipment	848,600	350,000	400,000	424,000	449,440
3112118	Furniture and Fittings	349,075	250,000	300,000	318,000	337,080
3112121	Motorbikes and Bicycles	0	0	125,000	125,000	125,000
161102	**Land Surveying, Mapping and Valuation**	**4,482,961**	**13,138,433**	**74,010,000**	**81,050,600**	**88,773,636**
2111101	Basic Salary	0	4,077,216	30,000,000	33,000,000	36,300,000
2111204	Allowances	0	2,466,217	35,000,000	38,500,000	42,350,000
2211101	Travel Expenses	168,000	435,000	500,000	530,000	561,800
2212101	Telecommunication Expenses	359,127	270,000	300,000	318,000	337,080
2212102	Electricity, Water & Sewage	500,000	500,000	800,000	848,000	898,880
2213101	Purchase of Fuel and Lubricants	1,250,000	850,000	950,000	1,007,000	1,067,420
2213102	Maintenance of Vehicles	207,495	580,000	750,000	795,000	842,700
2214101	Maintenance of Buildings and Facilities	0	0	1,500,000	1,590,000	1,685,400
2214104	Maintenance of Equipment	94,950	150,000	150,000	159,000	168,540
2215101	Conferences, Workshop and Seminars	125,000	100,000	100,000	106,000	112,360
2216101	Purchase of Small Office Equipment	63,000	60,000	60,000	63,600	67,416
2216102	Stationery	74,994	500,000	500,000	530,000	561,800

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216103	Miscellaneous Office Expenses	299,550	100,000	200,000	212,000	224,720
2216106	Official Entert. & Hotel Accommodation	99,000	150,000	150,000	159,000	168,540
2216109	Advertisements and Publications	16,925	100,000	200,000	212,000	224,720
2218104	Uniforms and Protective Clothing	0	0	150,000	159,000	168,540
2218106	Specialized and Technical Materials	875,000	750,000	800,000	848,000	898,880
2219102	Training	349,920	500,000	500,000	530,000	561,800
3112110	Survey Equipment and Installations	0	500,000	500,000	530,000	561,800
3112117	Office Equipment	0	500,000	400,000	424,000	449,440
3112118	Furniture and Fittings	0	400,000	500,000	530,000	561,800
3112121	Motorbikes and Bicycles	0	150,000	0	0	0
1612	**Community Development and Good Governance**	**32,137,187**	**54,352,107**	**68,770,000**	**73,787,200**	**77,548,532**
161201	**Community Development**	**13,388,130**	**33,591,107**	**31,400,000**	**36,096,000**	**39,569,860**
2111101	Basic Salary	0	12,486,035	15,000,000	16,500,000	18,150,000
2111204	Allowances	(8,460)	5,995,072	500,000	550,000	605,000
2211101	Travel Expenses	659,969	800,000	800,000	815,000	850,000
2212101	Telecommunication Expenses	380,200	500,000	450,000	477,000	505,620
2212102	Electricity, Water & Sewage	713,597	800,000	900,000	954,000	1,011,240
2213101	Purchase of Fuel and Lubricants	1,900,000	2,000,000	2,000,000	2,120,000	2,247,200
2213102	Maintenance of Vehicles	993,408	815,000	800,000	848,000	898,880
2214101	Maintenance of Buildings and Facilities	993,590	800,000	500,000	530,000	561,800
2214103	Maintenance of Furniture	49,511	50,000	150,000	200,000	212,000
2214104	Maintenance of Equipment	310,400	300,000	200,000	212,000	224,720
2215101	Conferences, Workshop and Seminars	0	350,000	300,000	318,000	337,080
2216101	Purchase of Small Office Equipment	373,500	300,000	250,000	265,000	280,900
2216102	Stationery	761,895	300,000	450,000	477,000	505,620

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216103	Miscellaneous Office Expenses	345,004	300,000	300,000	318,000	337,080
2216106	Official Entert. & Hotel Accommodation	0	0	100,000	106,000	112,360
2216107	Printing Expenses	0	100,000	200,000	212,000	224,720
2216108	Project Evaluation and Monitoring	0	200,000	300,000	318,000	337,080
2216109	Advertisements and Publications	285	100,000	100,000	106,000	112,360
2217101	Consultancy	224,775	100,000	0	0	0
2218104	Uniforms and Protective Clothing	0	50,000	150,000	159,000	168,540
2218106	Specialized and Technical Materials	399,000	500,000	500,000	530,000	561,800
2218109	Teaching Aid and Learning Materials(Special Needs)	296,170	400,000	400,000	424,000	449,440
2219101	Library	98,846	125,000	200,000	212,000	224,720
2219102	Training	864,750	750,000	800,000	848,000	898,880
2219105	Research & Development	0	500,000	700,000	742,000	786,520
2821105	Support to Local Organizations	0	100,000	350,000	795,000	842,700
2821107	Support for Local Human Resource Dev	3,134,990	4,000,000	4,000,000	6,000,000	7,000,000
3112117	Office Equipment	398,600	400,000	500,000	530,000	561,800
3112118	Furniture and Fittings	498,100	470,000	500,000	530,000	561,800
161202	**Strengthening Decentralization and Good Governance**	**18,749,057**	**20,761,000**	**37,370,000**	**37,691,200**	**37,978,672**
2211101	Travel Expenses	253,674	800,000	750,000	795,000	842,700
2212101	Telecommunication Expenses	7,403	225,000	0	0	0
2212102	Electricity, Water & Sewage	0	150,000	150,000	159,000	168,540
2213101	Purchase of Fuel and Lubricants	424,000	425,000	500,000	530,000	561,800
2213102	Maintenance of Vehicles	422,300	235,000	250,000	265,000	280,900
2214104	Maintenance of Equipment	0	0	50,000	106,000	112,360

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2215101	Conferences, Workshop and Seminars	268,200	150,000	200,000	212,000	224,720
2216102	Stationery	109,810	400,000	420,000	445,200	471,912
2216103	Miscellaneous Office Expenses	229,540	200,000	200,000	212,000	224,720
2216107	Printing Expenses	10,981	200,000	200,000	212,000	224,720
2216109	Advertisements and Publications	0	96,000	100,000	106,000	112,360
2219102	Training	90,000	230,000	250,000	265,000	280,900
2221111	Fees and Handling Charges	0	200,000	700,000	700,000	700,000
2221144	Unified Local Govt. Service Commission	901,650	1,100,000	1,200,000	1,272,000	1,348,320
2511104	Subvention To Fin Public Corp. OC	16,000,000	16,000,000	32,000,000	32,000,000	32,000,000
2821104	Contribution to Local Organizations	0	0	200,000	200,000	200,000
2821105	Support to Local Organizations	0	150,000	0	0	0
3112117	Office Equipment	0	100,000	100,000	106,000	112,360
3112118	Furniture and Fittings	31,500	100,000	100,000	106,000	112,360
1613	**NGO Affairs Agency**	**1,776,279**	**2,435,000**	**3,595,000**	**4,042,200**	**4,261,518**
161301	**NGO Coordination**	**1,776,279**	**2,435,000**	**3,595,000**	**4,042,200**	**4,261,518**
2111101	Basic Salary	(2,500)	0	0	0	0
2211101	Travel Expenses	300,000	300,000	350,000	371,000	393,250
2212101	Telecommunication Expenses	248,461	250,000	250,000	265,000	280,900
2212102	Electricity, Water & Sewage	60,000	0	0	0	0
2213101	Purchase of Fuel and Lubricants	250,000	500,000	550,000	583,000	617,980
2213102	Maintenance of Vehicles	180,318	290,000	300,000	318,000	337,080
2214101	Maintenance of Buildings and Facilities	50,000	50,000	50,000	53,000	67,416
2214104	Maintenance of Equipment	12,500	60,000	60,000	63,600	67,416
2215101	Conferences, Workshop and Seminars	76,075	100,000	200,000	212,000	224,720

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216101	Purchase of Small Office Equipment	48,100	75,000	100,000	105,000	112,360
2216102	Stationery	48,400	100,000	150,000	159,000	168,540
2216103	Miscellaneous Office Expenses	149,925	100,000	150,000	150,000	150,000
2216107	Printing Expenses	5,000	50,000	50,000	53,000	56,180
2216109	Advertisements and Publications	0	60,000	60,000	63,600	67,416
2218104	Uniforms and Protective Clothing	50,000	50,000	50,000	50,000	50,000
2219102	Training	200,000	200,000	300,000	600,000	650,000
3112117	Office Equipment	100,000	150,000	200,000	212,000	224,720
3112118	Furniture and Fittings	0	100,000	150,000	159,000	168,540
3112121	Motorbikes and Bicycles	0	0	625,000	625,000	625,000
1615	**Regional Administration Affairs**	**19,424,125**	**50,031,486**	**29,229,000**	**30,956,440**	**33,375,327**
161501	**West Coast Region**	**4,215,075**	**9,638,758**	**6,250,000**	**6,673,000**	**7,125,429**
2111101	Basic Salary	0	3,828,741	1,000,000	1,100,000	1,210,000
2111204	Allowances	0	1,191,017	200,000	220,000	242,000
2211101	Travel Expenses	318,000	375,000	400,000	424,000	449,449
2212101	Telecommunication Expenses	258,945	100,000	100,000	106,000	112,360
2212102	Electricity, Water & Sewage	431,500	530,000	600,000	636,000	674,160
2213101	Purchase of Fuel and Lubricants	889,000	650,000	700,000	742,000	786,000
2213102	Maintenance of Vehicles	394,277	424,000	450,000	477,000	505,620
2214101	Maintenance of Buildings and Facilities	217,950	530,000	600,000	636,000	674,000
2214104	Maintenance of Equipment	195,900	300,000	300,000	318,000	337,080
2216101	Purchase of Small Office Equipment	146,075	160,000	200,000	212,000	224,720
2216102	Stationery	171,425	250,000	300,000	318,000	337,080
2216103	Miscellaneous Office Expenses	174,950	100,000	100,000	106,000	112,360
2216106	Official Entert. & Hotel Accommodation	401,200	450,000	500,000	530,000	561,800

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2218104	Uniforms and Protective Clothing	19,953	50,000	50,000	53,000	56,180
2219102	Training	78,050	150,000	250,000	265,000	280,900
3112117	Office Equipment	295,850	300,000	300,000	318,000	337,000
3112118	Furniture and Fittings	222,000	250,000	200,000	212,000	224,720
161502	**North Bank Region**	**3,320,795**	**13,021,531**	**6,100,000**	**6,518,000**	**6,965,560**
2111101	Basic Salary	0	3,550,380	600,000	660,000	726,000
2111204	Allowances	0	4,671,151	700,000	770,000	847,000
2211101	Travel Expenses	411,239	450,000	500,000	530,000	561,800
2212101	Telecommunication Expenses	284,531	400,000	400,000	424,000	449,440
2212102	Electricity, Water & Sewage	150,000	450,000	500,000	530,000	561,800
2213101	Purchase of Fuel and Lubricants	720,000	750,000	750,000	795,000	842,700
2213102	Maintenance of Vehicles	184,575	450,000	450,000	477,000	505,620
2214101	Maintenance of Buildings and Facilities	350,000	530,000	200,000	212,000	224,000
2214104	Maintenance of Equipment	55,575	250,000	250,000	265,000	280,900
2216101	Purchase of Small Office Equipment	68,600	170,000	200,000	212,000	224,720
2216102	Stationery	159,450	225,000	250,000	265,000	280,900
2216103	Miscellaneous Office Expenses	197,700	100,000	100,000	106,000	112,360
2216106	Official Entert. & Hotel Accommodation	357,125	400,000	500,000	530,000	561,800
2218104	Uniforms and Protective Clothing	0	0	100,000	106,000	112,360
2219102	Training	0	125,000	200,000	212,000	224,720
3112117	Office Equipment	261,000	300,000	300,000	318,000	337,080
3112118	Furniture and Fittings	121,000	200,000	100,000	106,000	112,360
161503	**Lower River Region**	**3,688,644**	**10,530,809**	**5,700,000**	**5,801,800**	**6,503,880**
2111101	Basic Salary	0	2,429,877	500,000	550,000	605,000
2111204	Allowances	0	3,600,932	650,000	715,000	786,500

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2211101	Travel Expenses	363,000	400,000	400,000	424,000	449,440
2212101	Telecommunication Expenses	270,000	300,000	300,000	318,000	337,080
2212102	Electricity, Water & Sewage	460,000	500,000	600,000	636,000	674,160
2213101	Purchase of Fuel and Lubricants	598,740	600,000	750,000	795,000	842,700
2213102	Maintenance of Vehicles	135,999	450,000	450,000	477,000	505,620
2214101	Maintenance of Buildings and Facilities	530,000	500,000	300,000	318,000	337,080
2214104	Maintenance of Equipment	42,000	200,000	200,000	212,000	224,720
2216101	Purchase of Small Office Equipment	(4,045)	200,000	100,000	106,000	112,360
2216102	Stationery	200,000	200,000	200,000	212,000	224,720
2216103	Miscellaneous Office Expenses	157,950	100,000	100,000	106,000	112,360
2216106	Official Entert. & Hotel Accommodation	350,000	350,000	350,000	371,000	393,260
2218104	Uniforms and Protective Clothing	100,000	100,000	100,000	106,000	112,360
2219102	Training	10,000	100,000	100,000	106,000	112,360
3112117	Office Equipment	300,000	300,000	300,000	31,800	337,080
3112118	Furniture and Fittings	175,000	200,000	300,000	318,000	337,080
161504	**Central River Region**	**4,221,519**	**8,254,006**	**5,494,000**	**5,893,640**	**6,282,458**
2111101	Basic Salary	0	2,530,619	600,000	660,000	726,000
2111204	Allowances	0	1,180,387	200,000	220,000	242,000
2211101	Travel Expenses	317,750	400,000	400,000	424,000	449,440
2212101	Telecommunication Expenses	161,409	318,000	320,000	339,200	359,552
2212102	Electricity, Water & Sewage	305,300	318,000	400,000	424,000	449,440
2213101	Purchase of Fuel and Lubricants	880,000	900,000	1,000,000	1,060,000	1,123,600
2213102	Maintenance of Vehicles	318,000	318,000	350,000	371,000	393,260
2214101	Maintenance of Buildings and Facilities	450,600	400,000	300,000	318,000	337,080
2214104	Maintenance of Equipment	265,000	265,000	265,000	280,900	297,754

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216101	Purchase of Small Office Equipment	94,000	106,000	150,000	159,000	168,540
2216102	Stationery	205,000	212,000	250,000	265,000	280,900
2216103	Miscellaneous Office Expenses	156,500	100,000	159,000	168,540	178,652
2216106	Official Entert. & Hotel Accommodation	392,960	500,000	350,000	371,000	393,260
2218104	Uniforms and Protective Clothing	50,000	0	50,000	53,000	56,180
2219102	Training	25,000	106,000	100,000	106,000	112,360
3112117	Office Equipment	400,000	400,000	400,000	424,000	449,440
3112118	Furniture and Fittings	200,000	200,000	200,000	250,000	265,000
161505	**Upper River Region**	**3,978,092**	**8,586,382**	**5,685,000**	**6,070,000**	**6,498,000**
2111101	Basic Salary	0	2,738,007	800,000	880,000	968,000
2111204	Allowances	0	1,601,835	650,000	715,000	786,500
2211101	Travel Expenses	335,000	400,000	400,000	424,000	449,440
2212101	Telecommunication Expenses	256,000	350,000	350,000	371,000	393,260
2212102	Electricity, Water & Sewage	315,000	325,000	340,000	360,400	382,024
2213101	Purchase of Fuel and Lubricants	742,000	785,000	785,000	795,000	842,700
2213102	Maintenance of Vehicles	318,000	320,000	320,000	339,200	359,552
2214101	Maintenance of Buildings and Facilities	500,000	500,000	450,000	500,000	530,000
2214104	Maintenance of Equipment	265,000	265,000	265,000	280,900	297,754
2216101	Purchase of Small Office Equipment	150,000	200,000	200,000	212,000	224,720
2216102	Stationery	109,000	159,000	175,000	185,500	196,630
2216103	Miscellaneous Office Expenses	106,000	100,000	100,000	106,000	112,360
2216106	Official Entert. & Hotel Accommodation	317,300	318,000	400,000	424,000	449,440
2218104	Uniforms and Protective Clothing	97,492	0	50,000	53,000	56,180
2219102	Training	0	106,000	100,000	106,000	112,360
3112117	Office Equipment	167,300	168,540	150,000	159,000	168,540

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112118	Furniture and Fittings	300,000	250,000	150,000	159,000	168,540
17	**MINISTRY OF AGRICULTURE**	**216,959,005**	**634,211,246**	**782,747,275**	**590,859,896**	**643,560,374**
1701	**Strategy, Policy and Management**	**143,118,350**	**533,553,645**	**667,460,525**	**504,005,057**	**566,186,348**
170101	**General Administration**	**139,063,770**	**528,870,980**	**662,218,025**	**499,165,664**	**561,734,106**
2111101	Basic Salary	57,786,605	70,229,365	75,000,000	82,500,000	90,750,000
2111204	Allowances	47,035,675	47,028,004	55,000,000	60,500,000	66,550,000
2211101	Travel Expenses	2,134,081	1,900,000	1,000,000	1,542,750	1,089,000
2212101	Telecommunication Expenses	869,910	500,000	500,000	807,675	408,375
2212102	Electricity, Water & Sewage	650,000	775,000	900,000	989,175	544,500
2213101	Purchase of Fuel and Lubricants	3,035,000	2,100,000	2,100,000	2,949,375	2,268,750
2213102	Maintenance of Vehicles	1,236,717	1,850,000	3,712,500	2,268,750	1,815,000
2214101	Maintenance of Buildings and Facilities	433,411	433,411	874,500	662,475	254,100
2214104	Maintenance of Equipment	185,000	50,000	412,500	272,250	226,875
2216102	Stationery	806,100	525,200	800,000	978,751	461,476
2216103	Miscellaneous Office Expenses	536,050	400,000	420,000	1,270,500	544,500
2216109	Advertisements and Publications	106,685	150,000	247,500	136,125	136,125
2219102	Training	999,341	300,000	1,000,000	21,326,250	1,361,250
2221111	Fees and Handling Charges	0	0	4,821,000	4,301,550	4,301,550
2221153	Social and Corporate events	0	0	200,000	200,000	200,000
2511101	Subvention To Non-Fin Public Corp. OC	5,389,083	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	16,393,500	0	0	0	0
2511103	Input Subsidy	0	400,000,000	500,635,750	315,197,213	388,590,636
2621101	Contribution to International Org.	0	0	11,658,550	726,000	667,920

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2622101	Contribution to International Org -Capital	57,313	800,000	0	0	0
2821104	Contribution to Local Organizations	400,000	1,000,000	1,650,000	907,500	834,900
3112117	Office Equipment	586,700	600,000	620,000	998,250	453,750
3112118	Furniture and Fittings	422,600	230,000	379,500	344,850	117,975
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	286,225	286,225	157,424
170102	**Planning Services**	**4,054,580**	**4,682,665**	**5,242,500**	**4,839,393**	**4,452,242**
2211101	Travel Expenses	900,000	800,000	1,000,000	726,000	667,920
2212101	Telecommunication Expenses	165,000	300,000	300,000	272,250	250,470
2212102	Electricity, Water & Sewage	157,750	252,665	200,000	229,293	210,950
2213101	Purchase of Fuel and Lubricants	210,000	300,000	500,000	726,000	667,920
2213102	Maintenance of Vehicles	214,300	300,000	660,000	363,000	333,960
2214101	Maintenance of Buildings and Facilities	400,000	200,000	330,000	181,500	166,980
2214104	Maintenance of Equipment	0	150,000	82,500	45,375	41,745
2216102	Stationery	178,380	250,000	250,000	226,875	208,725
2216103	Miscellaneous Office Expenses	321,950	300,000	330,000	589,875	542,685
2218110	Analysis and Strategy Preparations	0	400,000	625,000	453,750	417,450
2219102	Training	655,000	300,000	600,000	408,375	375,705
2221120	Studies and Surveys	331,000	450,000	0	0	0
3112117	Office Equipment	171,200	450,000	200,000	408,375	375,705
3112118	Furniture and Fittings	350,000	230,000	165,000	208,725	192,027
1711	**Production and Productivity**	**14,985,992**	**18,468,351**	**20,000,000**	**23,230,705**	**20,154,395**
171101	**Crop Production and Productivity**	**14,985,992**	**18,468,351**	**20,000,000**	**23,230,705**	**20,154,395**
2211101	Travel Expenses	936,469	800,000	2,000,000	726,000	667,920
2212101	Telecommunication Expenses	934,273	865,000	1,000,000	1,385,588	369,353

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2212102	Electricity, Water & Sewage	1,245,954	1,161,351	2,161,351	1,562,126	1,515,034
2213101	Purchase of Fuel and Lubricants	5,400,000	2,550,000	3,550,000	4,650,938	4,518,443
2213102	Maintenance of Vehicles	693,214	1,350,000	2,350,000	2,976,600	2,956,272
2214101	Maintenance of Buildings and Facilities	57,205	700,000	3,208,000	1,379,400	1,276,308
2214102	Maintenance of Plant and Machinery	0	0	82,500	45,375	49,005
2214104	Maintenance of Equipment	0	400,000	400,000	680,625	633,435
2215101	Conferences, Workshop and Seminars	141,000	100,000	595,000	272,250	294,030
2216102	Stationery	1,357,125	1,700,000	755,000	1,628,963	1,622,065
2216103	Miscellaneous Office Expenses	1,707,953	1,425,000	500,000	1,724,250	1,702,470
2216109	Advertisements and Publications	0	100,000	100,000	272,250	294,030
2218104	Uniforms and Protective Clothing	0	272,000	272,000	246,840	243,065
2219102	Training	840,000	2,400,000	1,581,149	1,497,375	1,406,625
3112117	Office Equipment	1,015,300	2,550,000	900,000	1,769,625	1,744,215
3112118	Furniture and Fittings	408,500	1,445,000	545,000	2,412,500	862,125
3112119	ICT Infrastructure, Hardware, Network & Facilities	249,000	650,000	0	0	0
1712	**Livestock Production and Productivity**	**12,577,037**	**19,657,250**	**9,580,000**	**10,084,134**	**9,502,831**
171201	**Livestock Production and Productivity**	**12,577,037**	**19,657,250**	**9,580,000**	**10,084,134**	**9,502,831**
2211101	Travel Expenses	3,036,329	1,600,000	1,320,000	726,000	667,920
2212101	Telecommunication Expenses	778,268	1,740,000	495,000	789,525	726,363
2212102	Electricity, Water & Sewage	912,000	1,800,000	1,000,000	816,750	751,410
2213101	Purchase of Fuel and Lubricants	2,735,000	4,960,000	1,155,000	2,159,850	1,987,062
2213102	Maintenance of Vehicles	1,400,670	2,000,000	990,000	1,134,375	1,043,625
2214101	Maintenance of Buildings and Facilities	586,229	1,683,250	825,000	907,500	834,900

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2214104	Maintenance of Equipment	40,000	774,000	82,500	351,202	323,106
2215101	Conferences, Workshop and Seminars	0	500,000	495,000	27,220	250,470
2216101	Purchase of Small Office Equipment	189,060	600,000	495,000	272,250	250,470
2216102	Stationery	732,750	850,000	495,000	385,687	354,832
2216103	Miscellaneous Office Expenses	880,530	800,000	660,000	653,400	601,128
2216109	Advertisements and Publications	20,700	150,000	165,000	90,750	83,490
2219102	Training	525,000	550,000	660,000	363,000	333,960
3112117	Office Equipment	530,500	800,000	330,000	726,000	667,920
3112118	Furniture and Fittings	210,000	850,000	412,500	680,625	626,175
1713	**Development of Agriculture Value Chain and market Promotion**	**971,500**	**1,650,000**	**2,442,500**	**5,445,000**	**5,009,400**
171301	**Development of Agriculture Value Chain and Market Promotion**	**971,500**	**1,650,000**	**2,442,500**	**5,445,000**	**5,009,400**
2212101	Telecommunication Expenses	95,000	150,000	150,000	408,375	375,705
2212102	Electricity, Water & Sewage	100,000	100,000	145,000	272,250	250,470
2213101	Purchase of Fuel and Lubricants	150,000	200,000	200,000	272,250	250,470
2213102	Maintenance of Vehicles	0	200,000	495,000	272,250	250,470
2214101	Maintenance of Buildings and Facilities	125,000	100,000	495,000	272,250	250,470
2214104	Maintenance of Equipment	0	50,000	82,500	45,375	41,745
2216102	Stationery	92,500	100,000	100,000	453,750	417,450
2216103	Miscellaneous Office Expenses	154,000	150,000	175,000	453,750	417,450
2219102	Training	250,000	300,000	300,000	2,087,250	1,920,270
3112117	Office Equipment	0	150,000	150,000	453,750	417,450
3112118	Furniture and Fittings	5,000	150,000	150,000	453,750	417,450
1714	**Research and Development**	**45,306,127**	**28,282,000**	**0**	**0**	**0**

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
171401	**National Agricultural Research Institute**	**45,306,127**	**28,282,000**	**0**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	10,294,833	28,282,000	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	26,487,454	0	0	0	0
2511104	Subvention To Fin Public Corp. OC	2,925,000	0	0	0	0
2511105	Subvention To Fin Public Corp. PE	5,598,840	0	0	0	0
1715	**Management of Subvented Institutions**	**0**	**32,600,000**	**83,264,250**	**48,095,000**	**42,707,400**
171501	**National Agricultural Research Institute(NARI)**	**0**	**0**	**32,175,000**	**23,585,000**	**16,998,200**
2511102	Subvention To Non-Fin Public Corp. PE	0	0	29,700,000	16,335,000	15,028,200
2511104	Subvention To Fin Public Corp. OC	0	0	2,475,000	7,250,000	1,970,000
171502	**Gambia Livestock Marketing Agency(GLMA)**	**0**	**6,200,000**	**12,000,000**	**14,500,000**	**16,500,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	6,200,000	12,000,000	14,500,000	16,500,000
171503	**National Seeds Secretariat(NSS)**	**0**	**9,000,000**	**24,000,000**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	1,200,000	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	7,800,000	24,000,000	0	0
171504	**West Africa Innovation Center(WALIC)**	**0**	**17,100,000**	**15,089,250**	**10,010,000**	**9,209,200**
2511101	Subvention To Non-Fin Public Corp. OC	0	10,600,000	1,889,250	2,750,000	2,530,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2511102	Subvention To Non-Fin Public Corp. PE	0	6,500,000	13,200,000	7,260,000	6,679,200
171505	**Veterinary Council**	**0**	**300,000**	**0**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	300,000	0	0	0
18	**MINISTRY OF TRANSPORT,WORKS AND INFRASTUCTURE**	**40,781,073**	**51,529,080**	**55,250,000**	**101,445,000**	**109,230,999**
1801	**Strategy, Policy and Management**	**32,573,499**	**30,259,280**	**35,115,000**	**44,130,000**	**48,355,999**
180101	**General Administration**	**30,386,387**	**27,959,280**	**32,020,000**	**38,460,000**	**42,145,000**
2111101	Basic Salary	7,670,025	9,388,210	13,000,000	14,300,000	15,730,000
2111204	Allowances	6,478,153	6,437,860	7,500,000	8,250,000	9,075,000
2211101	Travel Expenses	1,999,110	2,000,000	2,200,000	4,200,000	4,500,000
2212101	Telecommunication Expenses	930,292	1,500,000	1,000,000	1,600,000	1,700,000
2212102	Electricity, Water & Sewage	505,862	1,400,000	1,000,000	1,590,000	1,600,000
2213101	Purchase of Fuel and Lubricants	1,500,000	1,700,000	1,700,000	2,100,000	2,200,000
2213102	Maintenance of Vehicles	992,142	2,500,000	2,000,000	2,100,000	2,200,000
2214104	Maintenance of Equipment	70,000	172,600	250,000	300,000	350,000
2215101	Conferences, Workshop and Seminars	330,500	330,500	500,000	600,000	700,000
2216101	Purchase of Small Office Equipment	71,030	200,510	300,000	350,000	400,000
2216102	Stationery	178,000	222,600	250,000	270,000	290,000
2216103	Miscellaneous Office Expenses	397,260	200,000	300,000	35,000	400,000
2216105	Maintenance of Website	0	75,000	70,000	75,000	80,000
2216106	Official Entert. & Hotel Accommodation	187,550	212,000	100,000	350,000	400,000
2216107	Printing Expenses	143,000	150,000	150,000	220,000	240,000
2216109	Advertisements and Publications	92,010	100,000	100,000	120,000	140,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2218104	Uniforms and Protective Clothing	145,600	150,000	150,000	160,000	170,000
2219102	Training	499,844	300,000	500,000	550,000	600,000
2221108	Insurance	7,400,809	0	0	0	0
3112117	Office Equipment	419,200	420,000	500,000	550,000	580,000
3112118	Furniture and Fittings	89,000	150,000	100,000	350,000	370,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	287,000	300,000	300,000	330,000	350,000
3112120	Application Software Systems and Licenses	0	50,000	50,000	60,000	70,000
180102	**Planning Services**	**2,187,112**	**2,300,000**	**3,095,000**	**5,670,000**	**6,210,999**
2211101	Travel Expenses	995,654	1,000,000	1,000,000	2,700,000	3,000,000
2213101	Purchase of Fuel and Lubricants	300,000	300,000	400,000	550,000	600,000
2215101	Conferences, Workshop and Seminars	21,358	30,000	700,000	850,000	900,000
2216102	Stationery	89,250	75,000	75,000	80,000	90,000
2216103	Miscellaneous Office Expenses	89,250	50,000	75,000	80,000	85,000
2216107	Printing Expenses	18,400	45,000	45,000	50,000	55,999
2216108	Project Evaluation and Monitoring	72,000	200,000	100,000	550,000	600,000
2219102	Training	499,200	300,000	400,000	450,000	460,000
2221112	Expenses of Committees	102,000	0	0	0	0
2221120	Studies and Surveys	0	100,000	100,000	110,000	120,000
2221131	Data Collection	0	200,000	200,000	250,000	300,000
1811	**Public Facilities Infrastructure Management**	**1,960,560**	**3,004,800**	**2,465,000**	**5,715,000**	**6,495,000**
181101	**Government Infrastructure Management**	**1,960,560**	**3,004,800**	**2,465,000**	**5,715,000**	**6,495,000**
2211101	Travel Expenses	359,996	500,000	500,000	1,700,000	2,000,000

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Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2212101	Telecommunication Expenses	138,765	556,500	200,000	600,000	700,000
2213101	Purchase of Fuel and Lubricants	255,000	446,050	300,000	1,200,000	1,400,000
2214101	Maintenance of Buildings and Facilities	389,017	120,000	350,000	360,000	370,000
2214104	Maintenance of Equipment	62,400	210,000	100,000	250,000	300,000
2215101	Conferences, Workshop and Seminars	47,250	47,250	50,000	260,000	270,000
2216102	Stationery	235,433	250,000	250,000	260,000	270,000
2216103	Miscellaneous Office Expenses	105,000	50,000	50,000	120,000	150,000
2216107	Printing Expenses	0	75,000	75,000	80,000	85,000
2218104	Uniforms and Protective Clothing	0	150,000	150,000	160,000	180,000
2218106	Specialized and Technical Materials	0	200,000	20,000	25,000	30,000
2219102	Training	347,000	300,000	400,000	550,000	570,000
3112120	Application Software Systems and Licenses	20,700	100,000	20,000	150,000	170,000
1812	**Road Infrastructure Management**	**5,124,100**	**0**	**0**	**0**	**0**
181202	**Road Transport Management**	**5,124,100**	**0**	**0**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	2,200,000	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	2,924,100	0	0	0	0
1813	**Transport Operation and Management**	**929,674**	**1,275,000**	**1,170,000**	**2,345,000**	**2,820,000**
181301	**Public Transportation, Road Safety & Transport Mgt.**	**929,674**	**1,275,000**	**1,170,000**	**2,345,000**	**2,820,000**
2211101	Travel Expenses	799,040	800,000	800,000	1,200,000	1,500,000
2213101	Purchase of Fuel and Lubricants	100,000	200,000	250,000	700,000	800,000
2215101	Conferences, Workshop and Seminars	0	25,000	0	0	0

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216102	Stationery	0	25,000	30,000	40,000	50,000
2216103	Miscellaneous Office Expenses	0	10,000	20,000	30,000	40,000
2216107	Printing Expenses	0	15,000	20,000	25,000	30,000
2219102	Training	30,634	200,000	50,000	350,000	400,000
1814	**Air Transportation (Aviation and Investigation)**	**193,241**	**1,990,000**	**1,500,000**	**2,255,000**	**2,560,000**
181401	**Aviation Safety**	**193,241**	**1,990,000**	**1,500,000**	**2,255,000**	**2,560,000**
2211101	Travel Expenses	193,241	280,000	300,000	350,000	400,000
2213101	Purchase of Fuel and Lubricants	0	150,000	200,000	350,000	400,000
2215101	Conferences, Workshop and Seminars	0	50,000	50,000	250,000	300,000
2216102	Stationery	0	50,000	50,000	55,000	60,000
2216107	Printing Expenses	0	300,000	350,000	400,000	450,000
2219102	Training	0	310,000	350,000	400,000	475,000
3112117	Office Equipment	0	500,000	0	0	0
3112118	Furniture and Fittings	0	350,000	200,000	450,000	475,000
1817	**Management of Subvented Institutions**	**0**	**15,000,000**	**15,000,000**	**47,000,000**	**49,000,000**
181701	**Public Building and Facilities Management Authority(NPBFMA)**	**0**	**15,000,000**	**15,000,000**	**47,000,000**	**49,000,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	5,000,000	5,000,000	26,000,000	27,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	10,000,000	10,000,000	21,000,000	22,000,000
19	**MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT**	**74,353,663**	**118,441,777**	**115,593,600**	**149,470,360**	**164,417,947**
1901	**Strategy, Policy and Management**	**26,562,770**	**29,625,264**	**30,129,493**	**36,909,942**	**40,600,937**

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Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
190101	**General Administration**	**26,383,067**	**28,575,264**	**29,554,493**	**35,672,442**	**39,239,687**
2111101	Basic Salary	7,391,287	9,251,283	9,500,000	10,450,000	11,495,000
2111204	Allowances	5,700,842	4,767,981	10,000,000	11,000,000	12,100,000
2211101	Travel Expenses	3,838,517	2,300,000	2,300,000	2,530,000	2,783,000
2212101	Telecommunication Expenses	1,231,873	1,500,000	1,000,000	1,430,000	1,573,000
2212102	Electricity, Water & Sewage	745,000	1,500,000	1,000,000	1,430,000	1,573,000
2213101	Purchase of Fuel and Lubricants	2,784,000	2,500,000	1,000,000	2,750,000	3,025,000
2213102	Maintenance of Vehicles	604,970	1,300,000	1,000,000	1,430,000	1,573,000
2214101	Maintenance of Buildings and Facilities	114,858	100,000	100,000	110,000	121,000
2214104	Maintenance of Equipment	34,100	200,000	75,000	165,000	181,500
2215101	Conferences, Workshop and Seminars	0	251,000	200,000	220,000	242,000
2216101	Purchase of Small Office Equipment	107,100	200,000	200,000	220,000	242,000
2216102	Stationery	230,100	500,000	200,000	550,000	605,000
2216103	Miscellaneous Office Expenses	416,895	400,000	400,000	440,000	484,000
2216109	Advertisements and Publications	29,400	20,000	20,000	22,000	24,200
2217101	Consultancy	0	10,000	0	0	0
2218104	Uniforms and Protective Clothing	0	50,000	100,000	110,000	121,000
2219102	Training	798,500	500,000	800,000	880,000	968,000
2221112	Expenses of Committees	49,500	125,000	125,000	137,500	151,250
2621101	Contribution to International Org.	1,716,162	2,500,000	1,000,000	1,100,000	1,210,000
3112117	Office Equipment	300,000	300,000	334,493	367,942	404,737
3112118	Furniture and Fittings	90,113	200,000	100,000	220,000	242,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	199,850	100,000	100,000	110,000	121,000
190102	**Planning Services**	**179,703**	**1,050,000**	**575,000**	**1,237,500**	**1,361,250**
2215101	Conferences, Workshop and Seminars	0	200,000	200,000	770,000	847,000

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216108	Project Evaluation and Monitoring	0	50,000	75,000	82,500	90,750
2217101	Consultancy	0	500,000	0	0	0
2219102	Training	179,703	200,000	250,000	275,000	302,500
2221120	Studies and Surveys	0	50,000	0	0	0
2221131	Data Collection	0	50,000	50,000	110,000	121,000
1911	**Trade Development**	**16,114,038**	**22,840,601**	**21,393,671**	**30,518,038**	**33,569,842**
191101	**Trade Facilitation and Promotion**	**1,469,864**	**760,000**	**610,000**	**891,000**	**980,100**
2211101	Travel Expenses	67,500	200,000	100,000	220,000	242,000
2216109	Advertisements and Publications	20,664	10,000	10,000	11,000	12,100
2217101	Consultancy	0	200,000	100,000	220,000	242,000
2219102	Training	202,000	200,000	250,000	275,000	302,500
2221112	Expenses of Committees	96,000	100,000	100,000	110,000	121,000
2821105	Support to Local Organizations	1,060,000	0	0	0	0
3112117	Office Equipment	23,700	50,000	50,000	55,000	60,500
191102	**Support to Legal Metrology**	**491,800**	**2,460,000**	**1,900,000**	**2,255,000**	**2,480,500**
2211101	Travel Expenses	0	300,000	200,000	220,000	242,000
2213101	Purchase of Fuel and Lubricants	387,500	400,000	500,000	550,000	605,000
2214101	Maintenance of Buildings and Facilities	0	20,000	0	0	0
2214104	Maintenance of Equipment	0	150,000	150,000	165,000	181,500
2215101	Conferences, Workshop and Seminars	30,000	40,000	50,000	165,000	181,500
2216102	Stationery	56,200	100,000	100,000	110,000	121,000
2216103	Miscellaneous Office Expenses	18,100	100,000	50,000	110,000	121,000
2218104	Uniforms and Protective Clothing	0	50,000	100,000	110,000	121,000
2218106	Specialized and Technical Materials	0	1,000,000	500,000	550,000	605,000
2219102	Training	0	300,000	250,000	275,000	302,500

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
191103	**Competition and Consumer Welfare**	**14,152,374**	**18,720,601**	**18,683,671**	**27,152,038**	**29,867,242**
2511101	Subvention To Non-Fin Public Corp. OC	9,004,927	7,086,002	8,683,671	12,852,038	14,137,242
2511102	Subvention To Non-Fin Public Corp. PE	5,147,448	11,634,599	10,000,000	14,300,000	15,730,000
191104	**Promoting Regional Integration**	**0**	**900,000**	**200,000**	**220,000**	**242,000**
2211101	Travel Expenses	0	200,000	200,000	220,000	242,000
2217101	Consultancy	0	500,000	0	0	0
2219102	Training	0	200,000	0	0	0
1912	**Industrial and Enterprise Management**	**30,199,013**	**60,180,912**	**1,400,000**	**2,750,000**	**3,025,000**
191201	**Industrial Development**	**743,547**	**3,194,309**	**1,400,000**	**2,750,000**	**3,025,000**
2211101	Travel Expenses	47,747	300,000	100,000	220,000	242,000
2215101	Conferences, Workshop and Seminars	20,800	40,000	40,000	44,000	48,400
2216109	Advertisements and Publications	0	10,000	10,000	11,000	12,100
2219102	Training	300,000	300,000	250,000	275,000	302,500
2221112	Expenses of Committees	100,000	50,000	50,000	55,000	60,500
2621101	Contribution to International Org.	0	944,309	400,000	440,000	484,000
2821104	Contribution to Local Organizations	0	1,500,000	0	0	0
2821105	Support to Local Organizations	250,000	0	500,000	1,650,000	1,815,000
3112117	Office Equipment	25,000	50,000	50,000	55,000	60,500
191202	**Investment, Enterprise and Export Development**	**13,421,390**	**27,000,000**	**0**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	4,655,004	15,000,000	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	8,766,387	12,000,000	0	0	0

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
191203	**National Quality Infrastructure Development**	**16,034,076**	**29,986,603**	**0**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	10,899,251	22,000,000	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	5,134,824	7,986,603	0	0	0
1913	**Employment Creation and Labor Administration**	**1,477,842**	**5,795,000**	**4,885,000**	**8,028,400**	**8,831,790**
191301	**Support Employment Creation**	**364,112**	**2,795,000**	**2,885,000**	**4,515,000**	**4,967,050**
2211101	Travel Expenses	217,012	300,000	300,000	330,000	363,000
2215101	Conferences, Workshop and Seminars	0	80,000	660,000	1,738,000	1,911,800
2216109	Advertisements and Publications	0	50,000	50,000	55,000	60,500
2217101	Consultancy	0	500,000	100,000	110,000	121,000
2219102	Training	58,100	300,000	250,000	275,000	302,500
2221112	Expenses of Committees	89,000	125,000	325,000	687,000	756,250
2221120	Studies and Surveys	0	440,000	200,000	220,000	242,000
2221133	Expatriate Quarterly Allocation	0	1,000,000	1,000,000	1,100,000	1,210,000
191302	**Strengthening Labor Administration System**	**1,113,730**	**3,000,000**	**2,000,000**	**3,513,400**	**3,864,740**
2211101	Travel Expenses	68,430	400,000	100,000	220,000	242,000
2212101	Telecommunication Expenses	189,000	200,000	200,000	220,000	242,000
2213101	Purchase of Fuel and Lubricants	480,000	500,000	750,000	825,000	907,500
2214101	Maintenance of Buildings and Facilities	0	50,000	100,000	110,000	121,000
2214104	Maintenance of Equipment	0	50,000	50,000	55,000	60,500
2215101	Conferences, Workshop and Seminars	39,600	350,000	100,000	330,000	363,000
2216102	Stationery	0	100,000	50,000	110,000	121,000
2216103	Miscellaneous Office Expenses	39,975	50,000	50,000	110,000	121,000

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216109	Advertisements and Publications	0	200,000	100,000	110,000	121,000
2217101	Consultancy	0	350,000	0	0	0
2218104	Uniforms and Protective Clothing	0	50,000	50,000	55,000	60,500
2219102	Training	221,725	300,000	250,000	275,000	302,500
2221112	Expenses of Committees	75,000	200,000	100,000	1,038,400	1,142,240
2221120	Studies and Surveys	0	200,000	100,000	55,000	60,500
1914	**Management of Subvented Institutions**	**0**	**0**	**57,785,436**	**71,263,980**	**78,390,378**
191401	**GIEPA**	**0**	**0**	**23,623,917**	**33,686,309**	**37,054,940**
2511101	Subvention To Non-Fin Public Corp. OC	0	0	10,123,917	14,986,309	16,484,940
2511102	Subvention To Non-Fin Public Corp. PE	0	0	13,500,000	18,700,000	20,570,000
191403	**Gambia Standards Bureau**	**0**	**0**	**34,161,519**	**37,577,671**	**41,335,438**
2511101	Subvention To Non-Fin Public Corp. OC	0	0	14,621,799	16,083,979	17,692,377
2511102	Subvention To Non-Fin Public Corp. PE	0	0	19,539,720	21,493,692	23,643,061
20	**MINISTRY OF BASIC AND SECONDARY EDUCATION**	**3,247,063,669**	**3,386,993,282**	**4,161,995,999**	**5,100,355,754**	**5,523,805,833**
2001	**Strategy, Policy and Management**	**801,803,531**	**338,499,032**	**268,992,800**	**330,714,223**	**350,385,224**
200101	**Administration and Finance**	**784,101,731**	**231,449,595**	**231,425,000**	**264,589,800**	**280,727,172**
2111101	Basic Salary	302,335,366	4,800,245	2,500,000	2,750,000	3,025,000
2111204	Allowances	206,909,885	3,888,100	5,000,000	5,500,000	6,050,000
2211101	Travel Expenses	2,892,188	2,550,000	3,000,000	3,710,000	3,932,600
2212101	Telecommunication Expenses	234,107	75,000	300,000	0	0

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2212102	Electricity, Water & Sewage	1,446,170	2,000,000	2,000,000	2,120,000	2,247,200
2212103	Rents and Rates	150,000	815,000	815,000	863,900	915,734
2213101	Purchase of Fuel and Lubricants	550,000	250,000	1,000,000	1,325,000	1,404,500
2213102	Maintenance of Vehicles	1,444,840	1,500,000	1,500,000	2,120,000	2,247,200
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	210,708	60,000	60,000	63,600	0
2215101	Conferences, Workshop and Seminars	4,649,225	350,000	500,000	530,000	561,800
2216101	Purchase of Small Office Equipment	19,565	500,000	300,000	1,060,000	1,123,600
2216102	Stationery	632,950	1,000,000	700,000	1,060,000	1,123,000
2216103	Miscellaneous Office Expenses	0	5,000	400,000	5,300	5,618
2216106	Official Entert. & Hotel Accommodation	0	50,000	50,000	53,000	56,180
2216107	Printing Expenses	0	0	400,000	795,000	842,700
2216109	Advertisements and Publications	78,075	200,000	100,000	318,000	337,080
2218104	Uniforms and Protective Clothing	20,000	50,000	50,000	53,000	56,180
2219101	Library	0	2,000	0	0	0
2219102	Training	475,830	800,000	700,000	1,590,000	1,685,400
2219103	Education Services	773,987	1,000,000	1,000,000	1,060,000	1,123,600
2221111	Fees and Handling Charges	60,032,746	60,000,000	60,000,000	63,600,000	67,416,000
2221112	Expenses of Committees	0	500,000	500,000	530,000	561,800
2511101	Subvention To Non-Fin Public Corp. OC	11,328,961	10,946,250	12,000,000	23,320,000	24,719,200
2511102	Subvention To Non-Fin Public Corp. PE	70,689,978	16,000,000	15,000,000	20,140,000	21,348,400
2621101	Contribution to International Org.	111,150,000	120,000,000	120,000,000	127,200,000	134,832,000
2631101	Contributions To Other Gen Gvt Units - Current	50,000	3,000,000	3,000,000	3,180,000	3,370,800

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112101	Vehicles	7,540,550	0	0	0	0
3112118	Furniture and Fittings	486,600	1,058,000	500,000	1,590,000	1,685,400
200102	**Support to Planning Services**	**2,683,466**	**8,438,800**	**1,897,000**	**4,414,020**	**4,675,861**
2111101	Basic Salary	0	2,900,000	0	0	0
2111204	Allowances	1,049,926	2,512,000	0	0	0
2211101	Travel Expenses	398,994	400,000	400,000	424,000	449,440
2212101	Telecommunication Expenses	7,648	50,000	57,000	272,420	288,765
2212102	Electricity, Water & Sewage	30,000	220,000	100,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	200,000	220,000	320,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	100,000	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	48,933	100,000	50,000	106,000	112,360
2215101	Conferences, Workshop and Seminars	78,000	166,800	100,000	318,000	337,080
2216101	Purchase of Small Office Equipment	0	100,000	0	0	0
2216102	Stationery	0	70,000	20,000	74,200	78,652
2218104	Uniforms and Protective Clothing	20,000	50,000	50,000	50,000	50,000
2219101	Library	0	100,000	0	0	0
2219102	Training	46,540	400,000	100,000	424,000	449,440
2219103	Education Services	30,675	400,000	200,000	424,000	449,440
2221120	Studies and Surveys	0	200,000	200,000	212,000	224,720
3112117	Office Equipment	672,750	300,000	150,000	318,000	337,080
3112118	Furniture and Fittings	0	200,000	100,000	212,000	224,720
200103	**Support to Human Resource Development and Management**	**743,754**	**4,250,500**	**4,507,000**	**6,019,620**	**6,499,597**
2111101	Basic Salary	0	2,518,000	2,700,000	2,970,000	3,267,000
2211101	Travel Expenses	194,100	300,000	200,000	318,000	337,080
2212101	Telecommunication Expenses	25,564	0	57,000	272,420	288,765

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2212102	Electricity, Water & Sewage	0	220,000	500,000	1,293,200	1,370,792
2213101	Purchase of Fuel and Lubricants	200,000	220,000	320,000	233,200	247,192
2214101	Maintenance of Buildings and Facilities	50,000	50,000	0	0	0
2214104	Maintenance of Equipment	0	62,500	0	0	0
2216101	Purchase of Small Office Equipment	0	120,000	120,000	127,200	134,832
2216102	Stationery	34,700	50,000	50,000	53,000	56,180
2216103	Miscellaneous Office Expenses	0	5,000	5,000	5,300	5,618
2218104	Uniforms and Protective Clothing	0	55,000	55,000	58,300	61,798
2219102	Training	55,750	250,000	100,000	265,000	280,900
2219103	Education Services	183,640	250,000	250,000	265,000	280,900
3112118	Furniture and Fittings	0	150,000	150,000	159,000	168,540
200104	**Support to Curriculum Development**	**723,112**	**4,290,300**	**1,540,800**	**2,774,868**	**2,940,760**
2111101	Basic Salary	0	2,000,000	0	0	0
2111204	Allowances	0	900,000	0	0	0
2211101	Travel Expenses	99,912	100,000	100,000	106,000	112,360
2212101	Telecommunication Expenses	196,000	30,000	30,000	272,420	288,765
2212102	Electricity, Water & Sewage	180,000	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	165,000	220,000	420,000	1,293,200	1,370,192
2214101	Maintenance of Buildings and Facilities	50,000	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	32,200	62,000	62,500	66,250	70,225
2216101	Purchase of Small Office Equipment	0	100,000	50,000	106,000	112,360
2216102	Stationery	0	25,000	25,000	26,500	28,090
2218104	Uniforms and Protective Clothing	0	58,300	58,300	61,798	65,506
2219101	Library	0	50,000	50,000	53,000	56,180
2219102	Training	0	200,000	200,000	212,000	224,720

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2219103	Education Services	0	200,000	200,000	212,000	224,720
3112118	Furniture and Fittings	0	75,000	75,000	79,500	84,270
200105	**Support to Standard and Quality Assurance**	**641,368**	**4,157,500**	**4,613,500**	**5,765,270**	**5,497,502**
2111101	Basic Salary	(13,000)	950,000	1,000,000	1,100,000	1,210,000
2111204	Allowances	(432)	875,000	1,000,000	1,100,000	1,210,000
2211101	Travel Expenses	354,800	500,000	624,000	661,400	0
2212101	Telecommunication Expenses	30,000	50,000	57,000	272,420	288,765
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	150,000	220,000	420,000	1,293,200	1,370,192
2214101	Maintenance of Buildings and Facilities	50,000	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	62,500	62,500	66,250	70,225
2216101	Purchase of Small Office Equipment	0	50,000	50,000	53,000	56,180
2216102	Stationery	0	75,000	75,000	79,500	84,270
2218104	Uniforms and Protective Clothing	20,000	55,000	55,000	58,300	61,798
2219102	Training	0	350,000	350,000	371,000	393,260
2219103	Education Services	0	300,000	300,000	0	0
3112117	Office Equipment	0	300,000	300,000	318,000	337,080
3112118	Furniture and Fittings	50,000	100,000	50,000	106,000	112,360
200107	**Support to Science and Technological innovation**	**1,816,030**	**4,635,000**	**3,142,000**	**4,443,520**	**4,709,531**
2111101	Basic Salary	0	1,000,000	0	0	0
2111204	Allowances	0	650,000	0	0	0
2211101	Travel Expenses	200,000	220,000	220,000	233,200	247,192
2212101	Telecommunication Expenses	250,000	50,000	57,000	272,420	288,765
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2213101	Purchase of Fuel and Lubricants	100,000	220,000	420,000	1,293,200	1,370,192
2214101	Maintenance of Buildings and Facilities	50,000	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	100,000	100,000	106,000	112,360
2216101	Purchase of Small Office Equipment	503,200	300,000	300,000	318,000	337,080
2216102	Stationery	15,690	25,000	25,000	26,500	28,090
2216109	Advertisements and Publications	498,425	1,000,000	1,000,000	1,060,000	1,123,600
2218104	Uniforms and Protective Clothing	98,715	150,000	150,000	159,000	168,540
2219102	Training	0	300,000	300,000	318,000	337,080
2219103	Education Services	0	200,000	200,000	212,000	224,720
3112118	Furniture and Fittings	100,000	150,000	100,000	159,000	168,540
200108	**Project Coordination, Monitoring and Evaluation**	**297,272**	**772,500**	**1,292,500**	**2,218,050**	**2,351,133**
2211101	Travel Expenses	97,272	100,000	100,000	106,000	112,360
2212101	Telecommunication Expenses	0	30,000	30,000	31,800	33,708
2212102	Electricity, Water & Sewage	0	0	220,000	233,200	247,192
2212103	Rents and Rates	0	250,000	250,000	265,000	280,900
2213101	Purchase of Fuel and Lubricants	150,000	220,000	420,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	50,000	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	62,500	62,500	66,250	70,225
2216102	Stationery	0	5,000	5,000	5,300	5,618
2218104	Uniforms and Protective Clothing	0	55,000	55,000	58,300	61,798
2219102	Training	0	0	50,000	53,000	56,180
2219103	Education Services	0	0	50,000	53,000	56,180
200109	**Support to Regional Education Management**	**4,429,940**	**58,666,357**	**8,474,000**	**13,432,286**	**14,260,223**
2111101	Basic Salary	0	29,847,165	0	0	0

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2111204	Allowances	49,684	21,443,692	500,000	550,000	605,000
2211101	Travel Expenses	470,567	915,000	915,000	969,900	1,028,094
2212101	Telecommunication Expenses	500,000	111,500	540,000	1,632,400	1,730,344
2212102	Electricity, Water & Sewage	1,172,936	1,484,000	1,484,000	1,573,040	1,667,422
2212103	Rents and Rates	0	335,000	335,000	355,100	376,406
2213101	Purchase of Fuel and Lubricants	400,000	540,000	840,000	2,692,400	2,853,944
2214101	Maintenance of Buildings and Facilities	161,575	290,000	360,000	381,600	404,496
2214104	Maintenance of Equipment	12,500	305,000	100,000	323,300	342,698
2216102	Stationery	34,100	170,000	70,000	180,200	191,012
2216103	Miscellaneous Office Expenses	0	35,000	35,000	37,100	39,326
2218104	Uniforms and Protective Clothing	350,000	500,000	500,000	1,138,546	1,206,859
2219102	Training	366,078	700,000	890,000	943,400	1,000,004
2219103	Education Services	272,500	890,000	890,000	943,400	1,000,004
3112117	Office Equipment	0	250,000	365,000	810,900	859,554
3112118	Furniture and Fittings	640,000	850,000	650,000	901,000	955,060
200110	**In-Service Training and Life Long Learning**	**592,147**	**7,482,100**	**2,545,000**	**4,507,120**	**4,776,947**
2111101	Basic Salary	0	3,215,000	0	0	0
2111204	Allowances	0	1,252,100	0	0	0
2211101	Travel Expenses	173,588	700,000	200,000	742,000	786,520
2212101	Telecommunication Expenses	68,559	120,000	100,000	272,420	288,765
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	100,000	220,000	420,000	1,293,200	1,370,192
2214101	Maintenance of Buildings and Facilities	150,000	150,000	50,000	159,000	168,540
2214104	Maintenance of Equipment	0	75,000	75,000	79,500	84,270
2216101	Purchase of Small Office Equipment	0	120,000	20,000	127,200	134,832

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216102	Stationery	0	75,000	75,000	79,500	84,270
2216103	Miscellaneous Office Expenses	0	10,000	10,000	10,600	11,236
2218104	Uniforms and Protective Clothing	0	55,000	55,000	58,300	61,798
2219102	Training	0	750,000	850,000	901,000	955,060
2219103	Education Services	0	320,000	320,000	339,200	359,552
2221112	Expenses of Committees	0	100,000	100,000	106,000	112,360
3112118	Furniture and Fittings	100,000	100,000	50,000	106,000	112,360
200111	**Support to Early Childhood and Inclusive Education**	**295,560**	**3,455,200**	**2,212,000**	**3,602,720**	**3,863,343**
2111101	Basic Salary	0	1,520,200	1,000,000	1,100,000	1,210,000
2111204	Allowances	0	750,000	0	0	0
2211101	Travel Expenses	0	150,000	150,000	159,000	168,540
2212101	Telecommunication Expenses	0	30,000	57,000	272,420	288,765
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	100,000	220,000	420,000	1,292,200	1,370,192
2214101	Maintenance of Buildings and Facilities	50,000	50,000	0	0	0
2214104	Maintenance of Equipment	0	20,000	20,000	21,200	22,472
2216101	Purchase of Small Office Equipment	0	150,000	50,000	159,000	168,540
2216102	Stationery	0	20,000	20,000	21,200	22,472
2216103	Miscellaneous Office Expenses	0	5,000	5,000	5,300	5,618
2218104	Uniforms and Protective Clothing	0	20,000	20,000	21,200	22,472
2219102	Training	45,560	70,000	70,000	74,200	78,652
2219103	Education Services	0	100,000	100,000	106,000	112,360
2221112	Expenses of Committees	0	30,000	30,000	31,800	33,708
3112118	Furniture and Fittings	100,000	100,000	50,000	106,000	112,360

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
200112	**Support to Performance Management and Evaluation**	**323,800**	**3,365,000**	**1,462,000**	**2,874,720**	**3,046,603**
2111101	Basic Salary	0	1,250,000	0	0	0
2111204	Allowances	0	630,000	0	0	0
2211101	Travel Expenses	23,800	150,000	50,000	159,000	168,540
2212101	Telecommunication Expenses	0	30,000	57,000	272,420	288,765
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	100,000	220,000	420,000	1,293,200	1,370,192
2214101	Maintenance of Buildings and Facilities	50,000	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	20,000	20,000	21,200	22,472
2216101	Purchase of Small Office Equipment	0	100,000	50,000	106,000	112,360
2216102	Stationery	0	20,000	20,000	21,200	22,472
2216103	Miscellaneous Office Expenses	0	5,000	5,000	5,300	5,618
2218104	Uniforms and Protective Clothing	0	20,000	20,000	21,200	22,472
2219102	Training	0	150,000	150,000	159,000	168,540
2219103	Education Services	0	150,000	150,000	159,000	168,540
2221120	Studies and Surveys	0	200,000	200,000	212,000	224,720
3112118	Furniture and Fittings	150,000	150,000	50,000	159,000	168,540
200113	**Support to Education Services**	**5,155,353**	**7,536,180**	**5,882,000**	**16,072,229**	**17,036,552**
2111101	Basic Salary	0	1,340,000	0	0	0
2111204	Allowances	0	1,210,700	0	0	0
2211101	Travel Expenses	248,600	350,000	300,000	371,000	393,260
2212101	Telecommunication Expenses	16,200	30,000	57,000	272,420	288,765
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2212103	Rents and Rates	1,225,000	1,400,000	1,400,000	1,484,000	1,573,040
2213101	Purchase of Fuel and Lubricants	300,000	330,480	430,000	1,410,309	1,494,927

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2213102	Maintenance of Vehicles	1,511,250	1,000,000	2,000,000	10,600,000	11,236,000
2214101	Maintenance of Buildings and Facilities	50,000	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	38,053	50,000	0	0	0
2216101	Purchase of Small Office Equipment	0	120,000	20,000	127,200	134,832
2216102	Stationery	29,250	60,000	30,000	63,600	67,416
2216103	Miscellaneous Office Expenses	0	5,000	5,000	5,300	5,618
2218104	Uniforms and Protective Clothing	75,000	100,000	100,000	106,000	112,360
2219102	Training	150,000	350,000	350,000	371,000	393,260
2219103	Education Services	1,128,500	350,000	350,000	371,000	393,250
2221111	Fees and Handling Charges	333,500	520,000	520,000	551,200	584,272
3112118	Furniture and Fittings	50,000	50,000	50,000	53,000	56,180
2011	**Basic Education Management**	**2,259,588,164**	**2,602,102,236**	**3,519,322,456**	**3,995,793,202**	**4,353,141,377**
201101	**Provision of Early Child Development**	**8,465,335**	**15,333,295**	**887,760,050**	**982,372,653**	**1,079,788,280**
2111101	Basic Salary	0	5,200,145	755,000,000	830,500,000	913,550,000
2111204	Allowances	950,000	3,450,000	125,000,000	137,500,000	151,250,000
2211101	Travel Expenses	39,780	100,000	100,000	106,000	112,360
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	0
2213101	Purchase of Fuel and Lubricants	135,000	220,000	420,000	1,292,200	1,370,192
2214101	Maintenance of Buildings and Facilities	46,375	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	50,000	50,000	53,000	56,180
2216101	Purchase of Small Office Equipment	8,500	100,000	100,000	106,000	112,360
2216102	Stationery	14,000	20,000	20,000	21,200	22,472
2218109	Teaching Aid and Learning Materials(Special Needs)	2,616,000	200,000	500,000	530,000	561,800
2219103	Education Services	97,990	100,000	100,000	106,000	112,360

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2821109	School Improvement Grant	1,996,169	5,623,150	6,200,050	11,872,053	12,584,376
3112118	Furniture and Fittings	2,561,521	0	0	0	0
201102	**Provision of Lower Basic Education**	**1,917,504,460**	**1,498,295,241**	**2,255,537,371**	**2,553,286,613**	**2,785,684,269**
2111101	Basic Salary	904,972,168	686,400,000	1,000,000,000	1,100,000,000	1,210,000,000
2111204	Allowances	623,797,991	404,775,600	800,000,000	880,000,000	968,000,000
2211101	Travel Expenses	440,490	550,000	550,000	583,000	617,980
2212102	Electricity, Water & Sewage	2,580,287	3,000,000	3,000,000	3,180,000	3,370,800
2213101	Purchase of Fuel and Lubricants	0	220,000	420,000	1,292,200	1,370,192
2214101	Maintenance of Buildings and Facilities	200,000	8,200,000	200,000	212,000	224,720
2214104	Maintenance of Equipment	0	62,500	62,500	66,250	70,225
2216101	Purchase of Small Office Equipment	0	100,000	100,000	106,000	112,360
2216102	Stationery	0	50,000	50,000	53,000	56,180
2218109	Teaching Aid and Learning Materials(Special Needs)	0	200,000	200,000	212,000	224,720
2219102	Training	4,999,904	4,000,000	8,000,000	19,080,000	20,224,800
2221101	Food and Food Services	120,000,000	125,000,000	162,500,000	238,500,000	252,810,000
2221111	Fees and Handling Charges	0	7,500,000	8,752,760	17,757,926	18,823,401
2221118	Payment for School Bus Service to GTSC	1,700,000	1,700,000	1,700,000	1,802,000	1,910,120
2511102	Subvention To Non-Fin Public Corp. PE	218,852,238	198,414,591	210,000,000	222,600,000	235,956,000
2821109	School Improvement Grant	34,961,381	55,122,550	56,002,111	59,362,237	62,923,971
3112118	Furniture and Fittings	5,000,000	3,000,000	4,000,000	8,480,000	8,988,800
201103	**Provision of Upper Basic Education**	**333,050,369**	**1,085,428,575**	**372,017,035**	**454,015,056**	**481,256,420**
2111101	Basic Salary	0	465,340,000	0	0	0
2111204	Allowances	0	278,175,600	0	0	0

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2211101	Travel Expenses	194,000	600,000	600,000	636,000	674,160
2212102	Electricity, Water & Sewage	20,000	700,000	700,000	742,000	786,520
2213101	Purchase of Fuel and Lubricants	100,000	220,000	420,000	1,292,200	1,370,192
2214101	Maintenance of Buildings and Facilities	98,000	200,000	200,000	212,000	224,720
2214104	Maintenance of Equipment	0	60,000	60,000	63,600	67,416
2216102	Stationery	37,750	50,000	50,000	53,000	56,180
2218109	Teaching Aid and Learning Materials(Special Needs)	0	200,000	200,000	212,000	224,720
2219102	Training	728,280	3,000,000	8,000,000	19,080,000	20,224,800
2221111	Fees and Handling Charges	7,000,000	7,000,000	10,630,644	50,488,482	53,517,791
2221118	Payment for School Bus Service to GTSC	8,593,891	10,000,000	3,500,000	12,720,000	13,483,200
2511102	Subvention To Non-Fin Public Corp. PE	248,109,549	223,016,437	250,000,000	265,000,000	280,900,000
2821109	School Improvement Grant	64,168,898	92,866,538	93,656,391	99,275,774	105,232,321
3112118	Furniture and Fittings	4,000,000	4,000,000	4,000,000	4,240,000	4,494,400
201104	**Provision of Non-Formal Education**	**218,000**	**2,381,125**	**3,244,000**	**4,355,040**	**4,694,438**
2111101	Basic Salary	0	687,125	750,000	825,000	907,500
2111204	Allowances	0	400,000	1,000,000	1,100,000	1,210,000
2211101	Travel Expenses	18,000	100,000	100,000	106,000	112,360
2212101	Telecommunication Expenses	0	30,000	30,000	31,800	33,708
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	100,000	220,000	420,000	1,292,200	1,370,192
2214101	Maintenance of Buildings and Facilities	100,000	100,000	100,000	106,000	112,360
2214104	Maintenance of Equipment	0	50,000	50,000	53,000	56,180
2216101	Purchase of Small Office Equipment	0	60,000	60,000	63,000	67,416

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216102	Stationery	0	24,000	24,000	25,440	26,966
2219102	Training	0	300,000	300,000	318,000	337,080
2219103	Education Services	0	150,000	150,000	159,000	168,540
2221112	Expenses of Committees	0	40,000	40,000	42,400	44,944
201105	**Quality Inputs for Basic Education**	**350,000**	**664,000**	**764,000**	**1,763,840**	**1,717,970**
2211101	Travel Expenses	0	20,000	20,000	21,200	22,472
2213101	Purchase of Fuel and Lubricants	200,000	200,000	300,000	1,272,000	1,348,320
2214101	Maintenance of Buildings and Facilities	150,000	150,000	150,000	159,000	16,840
2214104	Maintenance of Equipment	0	70,000	70,000	74,200	78,652
2216102	Stationery	0	24,000	24,000	25,440	26,966
2219102	Training	0	200,000	200,000	212,000	224,720
2012	**Secondary Education Management**	**185,671,974**	**446,392,014**	**373,680,743**	**773,848,329**	**820,279,232**
201201	**Provision of Secondary Education**	**183,587,599**	**443,092,014**	**368,187,938**	**765,799,955**	**811,747,955**
2111101	Basic Salary	4,837,473	38,124,000	0	0	0
2111204	Allowances	0	30,761,749	0	0	0
2211101	Travel Expenses	52,659	500,000	250,000	530,000	561,800
2212102	Electricity, Water & Sewage	0	400,000	400,000	424,000	449,440
2213101	Purchase of Fuel and Lubricants	100,000	220,000	300,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	50,000	198,750	100,000	210,675	223,316
2214104	Maintenance of Equipment	0	66,250	66,250	70,225	74,439
2216102	Stationery	0	22,222	22,222	23,555	24,969
2219102	Training	372,760	4,000,000	10,000,000	19,080,000	20,224,800
2221111	Fees and Handling Charges	11,000,000	11,000,000	38,523,466	92,445,214	97,991,927
2221118	Payment for School Bus Service to GTSC	5,981,109	0	3,500,000	12,720,000	13,483,200

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2511102	Subvention To Non-Fin Public Corp. PE	89,153,114	200,626,643	210,026,000	419,787,560	444,974,814
2821104	Contribution to Local Organizations	1,756,050	2,000,000	2,000,000	2,120,000	2,247,200
2821109	School Improvement Grant	70,284,434	152,172,400	100,000,000	213,915,526	226,750,458
3112118	Furniture and Fittings	0	3,000,000	3,000,000	3,180,000	3,370,800
201202	**Quality inputs in Secondary Education**	**2,084,375**	**3,300,000**	**5,492,805**	**8,048,374**	**8,531,277**
2213101	Purchase of Fuel and Lubricants	200,000	200,000	300,000	1,272,000	1,348,320
2214101	Maintenance of Buildings and Facilities	96,375	100,000	100,000	106,000	112,360
2214104	Maintenance of Equipment	0	0	66,250	70,225	74,439
2216102	Stationery	0	0	23,555	24,969	26,467
2218109	Teaching Aid and Learning Materials(Special Needs)	288,000	3,000,000	3,000,000	3,180,000	3,370,800
2219101	Library	0	0	3,000	3,180	3,371
2219103	Education Services	1,500,000	0	2,000,000	3,392,000	3,595,520
21	**MINISTRY OF HEALTH**	**1,684,308,050**	**1,821,999,847**	**2,139,216,292**	**2,045,929,679**	**1,994,185,268**
2101	**Strategy, Policy and Management**	**1,631,446,180**	**691,039,691**	**736,371,841**	**890,432,479**	**962,306,566**
210101	**General Administration**	**636,098,048**	**669,925,526**	**709,966,520**	**853,995,912**	**926,811,503**
2111101	Basic Salary	189,458,143	220,228,301	250,000,000	275,000,000	302,500,000
2111204	Allowances	240,422,706	215,426,792	250,000,000	275,000,000	302,500,000
2111279	Overseas Medical Treatment	48,838,876	40,000,000	50,000,000	110,000,000	121,000,000
2211101	Travel Expenses	2,951,139	3,112,500	4,000,000	5,208,500	5,729,350
2212101	Telecommunication Expenses	497,165	882,000	900,000	1,164,240	1,280,664
2212102	Electricity, Water & Sewage	7,954,607	30,075,000	18,090,000	19,899,000	21,888,900
2212103	Rents and Rates	7,594,200	9,500,000	9,400,000	11,440,000	0

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2213102	Maintenance of Vehicles	221,050	500,000	500,000	660,000	726,000
2215101	Conferences, Workshop and Seminars	0	269,058	322,870	3,215,157	3,536,672
2216102	Stationery	302,375	500,000	0	0	0
2216103	Miscellaneous Office Expenses	298,427	150,000	200,000	220,000	242,000
2216106	Official Entert. & Hotel Accommodation	327,650	330,750	396,900	436,590	480,249
2216107	Printing Expenses	0	300,000	300,000	550,000	605,000
2216109	Advertisements and Publications	243,710	582,000	698,400	768,240	845,064
2217101	Consultancy	99,586,910	95,000,000	95,000,000	104,500,000	114,950,000
2218104	Uniforms and Protective Clothing	0	351,250	421,500	463,650	510,015
2219102	Training	3,975,650	9,450,000	20,000,000	33,000,000	36,300,000
2221111	Fees and Handling Charges	7,031,853	5,000,000	6,000,000	6,600,000	7,260,000
2221120	Studies and Surveys	0	100,000	100,000	1,320,000	1,452,000
2221126	Supervision	130,400	250,000	300,000	330,000	363,000
2511101	Subvention To Non-Fin Public Corp. OC	11,400,000	0	0	0	0
2511106	National Health Insurance Subsidy	12,000,000	36,000,000	0	0	0
2621101	Contribution to International Org.	1,577,713	220,500	1,500,000	2,200,000	2,420,000
3112117	Office Equipment	816,975	847,375	916,850	1,008,535	1,109,389
3112118	Furniture and Fittings	468,500	850,000	920,000	1,012,000	1,113,200
210102	**Project Management**	**0**	**3,377,000**	**1,377,000**	**1,514,700**	**1,666,170**
2213102	Maintenance of Vehicles	0	600,000	0	0	0
2215101	Conferences, Workshop and Seminars	0	1,000,000	0	0	0
2216109	Advertisements and Publications	0	400,000	0	0	0
2217101	Consultancy	0	1,377,000	1,377,000	1,514,700	1,666,170
210103	**Regional Health Management**	**1,335,375**	**3,557,802**	**8,979,362**	**17,177,299**	**15,642,029**
2212102	Electricity, Water & Sewage	0	0	5,000,000	11,000,000	12,100,000

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2214101	Maintenance of Buildings and Facilities	0	1,057,802	1,169,362	1,286,299	141,929
2216103	Miscellaneous Office Expenses	100,000	100,000	120,000	132,000	145,200
2219102	Training	0	600,000	700,000	770,000	847,000
2221101	Food and Food Services	1,110,275	1,100,000	1,220,000	3,142,000	1,476,200
2221126	Supervision	125,100	700,000	770,000	847,000	931,700
210104	**Health Training and Development**	**1,237,969**	**4,338,000**	**6,300,000**	**6,930,000**	**7,623,000**
2212102	Electricity, Water & Sewage	0	0	2,000,000	2,200,000	2,420,000
2218104	Uniforms and Protective Clothing	0	750,000	800,000	880,000	968,000
2218106	Specialized and Technical Materials	0	750,000	800,000	880,000	968,000
2218110	Analysis and Strategy Preparations	0	100,000	0	0	0
2219102	Training	908,644	1,000,000	1,200,000	1,320,000	1,452,000
2221101	Food and Food Services	158,325	1,500,000	1,500,000	1,650,000	1,815,000
2221120	Studies and Surveys	0	100,000	0	0	0
2221126	Supervision	171,000	138,000	0	0	0
210105	**Secondary and Tertiary Health Care Services**	**300,321,605**	**0**	**0**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	71,404,928	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	228,916,676	0	0	0	0
210106	**Planning, Monitoring and Evaluation**	**360,390**	**1,090,000**	**1,298,000**	**1,427,800**	**1,570,580**
2215101	Conferences, Workshop and Seminars	0	250,000	300,000	330,000	363,000
2216102	Stationery	0	40,000	48,000	52,800	58,080
2216103	Miscellaneous Office Expenses	222,790	0	0	0	0
2218110	Analysis and Strategy Preparations	0	500,000	500,000	550,000	605,000
2221126	Supervision	137,600	300,000	450,000	495,000	544,500

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
210107	**Human Resource Management**	**0**	**756,961**	**830,825**	**913,908**	**702,798**
2215101	Conferences, Workshop and Seminars	0	150,000	250,000	275,000	0
2218110	Analysis and Strategy Preparations	0	26,136	0	0	0
2219102	Training	0	242,000	242,000	266,200	292,820
2221126	Supervision	0	338,825	338,825	372,708	409,978
210108	**Health Infrastructure and Logistics**	**108,927,610**	**1,027,658**	**950,000**	**1,045,000**	**1,149,500**
2214101	Maintenance of Buildings and Facilities	277,610	277,658	200,000	220,000	242,000
2221126	Supervision	0	750,000	750,000	825,000	907,500
2511101	Subvention To Non-Fin Public Corp. OC	108,650,000	0	0	0	0
210109	**Health Information System and Research**	**49,750**	**2,428,094**	**2,419,534**	**2,477,200**	**2,718,920**
2215101	Conferences, Workshop and Seminars	0	167,534	167,534	0	0
2216103	Miscellaneous Office Expenses	49,750	0	0	0	0
2216107	Printing Expenses	0	150,000	800,000	880,000	968,000
2218106	Specialized and Technical Materials	0	560,000	200,000	220,000	242,000
2219105	Research & Development	0	400,000	420,000	462,000	502,200
2221126	Supervision	0	832,000	832,000	915,200	1,006,720
3112120	Application Software Systems and Licenses	0	318,560	0	0	0
210110	**Quality Assurance Services**	**1,531,350**	**2,058,150**	**1,374,000**	**1,786,400**	**941,380**
2215101	Conferences, Workshop and Seminars	0	24,500	100,000	385,000	423,500
2216103	Miscellaneous Office Expenses	31,350	0	0	0	0
2219102	Training	0	400,000	428,000	470,800	517,880
2221120	Studies and Surveys	0	797,650	0	0	0
2221126	Supervision	0	836,000	846,000	930,600	0

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2511102	Subvention To Non-Fin Public Corp. PE	1,500,000	0	0	0	0
210111	**Secondary Health Care Service**	**1,499,775**	**2,480,500**	**2,876,600**	**3,164,260**	**3,480,686**
2221101	Food and Food Services	1,499,775	2,480,500	2,876,600	3,164,260	3,480,686
210112	**COVID 19**	**580,084,309**	**0**	**0**	**0**	**0**
2111204	Allowances	40,763	0	0	0	0
2211101	Travel Expenses	6,644,985	0	0	0	0
2212101	Telecommunication Expenses	912,612	0	0	0	0
2213101	Purchase of Fuel and Lubricants	660,000	0	0	0	0
2213102	Maintenance of Vehicles	2,000,000	0	0	0	0
2218101	Drugs, Dressing and Medical Supplies	122,494,902	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	447,331,048	0	0	0	0
2111	**Health Promotion**	**0**	**6,550,000**	**6,585,500**	**7,243,550**	**7,958,795**
211101	**Environmental Health Services**	**0**	**4,300,000**	**3,740,000**	**4,114,000**	**4,566,540**
2215101	Conferences, Workshop and Seminars	0	50,000	50,000	55,000	61,050
2218102	Vaccines	0	1,500,000	1,350,000	1,485,000	1,648,350
2218103	Insecticide and Biolavicide	0	700,000	725,000	797,500	885,225
2218106	Specialized and Technical Materials	0	250,000	300,000	330,000	366,300
2219102	Training	0	300,000	300,000	330,000	366,300
2221125	Environmental Surveys	0	1,200,000	700,000	770,000	854,700
2221126	Supervision	0	300,000	315,000	346,500	384,615
211102	**Traditional Medicine Development**	**0**	**450,000**	**850,500**	**935,550**	**1,001,605**
2215101	Conferences, Workshop and Seminars	0	50,000	200,500	220,550	242,605
2218110	Analysis and Strategy Preparations	0	150,000	250,000	275,000	302,500
2219102	Training	0	0	150,000	165,000	181,500

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2221126	Supervision	0	250,000	250,000	275,000	275,000
211103	**Health Communication Services**	**0**	**270,000**	**425,000**	**467,000**	**514,250**
2215101	Conferences, Workshop and Seminars	0	120,000	120,000	132,000	145,200
2216109	Advertisements and Publications	0	50,000	50,000	55,000	60,500
2218106	Specialized and Technical Materials	0	0	150,000	165,000	181,500
2221126	Supervision	0	100,000	105,000	115,000	127,050
211104	**School Health and Nutrition Services**	**0**	**380,000**	**560,000**	**616,000**	**677,600**
2216107	Printing Expenses	0	80,000	80,000	88,000	96,800
2218110	Analysis and Strategy Preparations	0	200,000	210,000	231,000	254,100
2219102	Training	0	0	150,000	165,000	181,500
2221126	Supervision	0	100,000	120,000	132,000	145,200
211105	**Water, Sanitation and Hygiene Services**	**0**	**450,000**	**510,000**	**561,000**	**593,800**
2215101	Conferences, Workshop and Seminars	0	100,000	120,000	132,000	145,000
2218110	Analysis and Strategy Preparations	0	150,000	180,000	198,000	217,800
2221126	Supervision	0	200,000	210,000	231,000	231,000
211106	**Occupational Health and Safety Services**	**0**	**700,000**	**500,000**	**550,000**	**605,000**
2218110	Analysis and Strategy Preparations	0	150,000	180,000	198,000	217,800
2221120	Studies and Surveys	0	450,000	200,000	220,000	242,000
2221126	Supervision	0	100,000	120,000	132,000	145,200
2113	**Family Health**	**32,000,000**	**47,446,520**	**36,530,250**	**69,883,276**	**76,871,603**
211301	**Reproductive and Child Health**	**0**	**6,500,000**	**6,533,000**	**7,186,300**	**7,904,930**
2215101	Conferences, Workshop and Seminars	0	100,000	378,000	415,800	457,380
2216107	Printing Expenses	0	200,000	200,000	220,000	242,000

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2218101	Drugs, Dressing and Medical Supplies	0	4,000,000	4,000,000	4,400,000	4,840,000
2219102	Training	0	900,000	1,200,000	1,320,000	1,452,000
2221120	Studies and Surveys	0	1,000,000	425,000	467,500	514,250
2221126	Supervision	0	300,000	330,000	363,000	399,300
211302	**Immunization Services**	**32,000,000**	**35,787,520**	**25,398,695**	**57,638,565**	**63,402,421**
2214102	Maintenance of Plant and Machinery	0	100,000	0	0	0
2218102	Vaccines	32,000,000	35,000,000	25,000,000	57,200,000	62,920,000
2218106	Specialized and Technical Materials	0	398,695	398,695	438,565	482,421
2221126	Supervision	0	288,825	0	0	0
211303	**Primary Health Care Services**	**0**	**769,000**	**788,000**	**866,800**	**953,480**
2215101	Conferences, Workshop and Seminars	0	200,000	300,000	330,000	363,000
2218106	Specialized and Technical Materials	0	100,000	103,000	113,300	124,630
2218110	Analysis and Strategy Preparations	0	100,000	0	0	0
2219102	Training	0	129,000	130,000	143,000	157,300
2221126	Supervision	0	240,000	255,000	280,500	308,550
211304	**Birth and Death Registration Services**	**0**	**890,000**	**960,555**	**1,056,611**	**1,162,272**
2215101	Conferences, Workshop and Seminars	0	400,000	435,000	478,500	526,350
2218106	Specialized and Technical Materials	0	400,000	425,555	468,111	514,922
2221126	Supervision	0	90,000	100,000	110,000	121,000
211305	**Adult Care Program**	**0**	**3,500,000**	**2,850,000**	**3,135,000**	**3,448,500**
2218101	Drugs, Dressing and Medical Supplies	0	1,000,000	950,000	1,045,000	1,149,500
2218106	Specialized and Technical Materials	0	1,500,000	1,000,000	1,100,000	1,210,000
3112107	Medical and Hospital Equipment	0	1,000,000	900,000	990,000	1,089,000
2114	**Disease Control Program**	**20,861,870**	**153,083,657**	**283,423,263**	**264,276,188**	**46,208,543**

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
211401	**Epidemiology and Disease Control**	**1,500,000**	**2,150,000**	**2,294,000**	**2,523,400**	**2,775,740**
2218101	Drugs, Dressing and Medical Supplies	1,500,000	1,500,000	1,570,000	1,727,000	1,899,700
2218106	Specialized and Technical Materials	0	250,000	274,000	301,400	331,540
2219102	Training	0	300,000	330,000	363,000	399,300
2221126	Supervision	0	100,000	120,000	132,000	145,200
211402	**Eye Health Services**	**350,000**	**717,800**	**522,800**	**575,080**	**632,588**
2216103	Miscellaneous Office Expenses	350,000	0	0	0	0
2218106	Specialized and Technical Materials	0	217,800	217,800	239,580	263,538
2219102	Training	0	250,000	255,000	280,500	308,550
2221126	Supervision	0	250,000	50,000	55,000	60,500
211403	**HIV/AIDS and STI Control Services**	**1,107,500**	**2,873,438**	**3,228,010**	**3,550,811**	**2,505,811**
2218101	Drugs, Dressing and Medical Supplies	1,107,500	610,828	950,000	1,045,000	0
2218106	Specialized and Technical Materials	0	2,135,610	2,135,610	2,349,171	2,349,171
2221126	Supervision	0	127,000	142,400	156,640	156,640
211404	**Leprosy and Tuberculosis Control Services**	**500,000**	**847,182**	**847,182**	**0**	**0**
2215101	Conferences, Workshop and Seminars	0	25,462	25,462	0	0
2216107	Printing Expenses	0	100,000	100,000	0	0
2216109	Advertisements and Publications	0	71,720	71,720	0	0
2218101	Drugs, Dressing and Medical Supplies	500,000	500,000	500,000	0	0
2221126	Supervision	0	150,000	150,000	0	0
211405	**Malaria Control Services**	**550,000**	**1,158,779**	**1,953,467**	**2,231,313**	**2,454,445**
2215101	Conferences, Workshop and Seminars	0	402,889	433,467	476,813	524,495
2216107	Printing Expenses	0	50,890	100,000	192,500	211,750
2218101	Drugs, Dressing and Medical Supplies	550,000	605,000	1,300,000	1,430,000	1,573,000
2221126	Supervision	0	100,000	120,000	132,000	145,200

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211406	**Non Communicable Diseases (NCDs)**	**0**	**345,000**	**150,000**	**0**	**0**
2215101	Conferences, Workshop and Seminars	0	145,000	0	0	0
2216109	Advertisements and Publications	0	50,000	0	0	0
2221126	Supervision	0	150,000	150,000	0	0
211407	**Mental Health Program**	**500,000**	**2,600,000**	**4,140,000**	**2,079,000**	**2,286,900**
2215101	Conferences, Workshop and Seminars	0	250,000	550,000	330,000	363,000
2218101	Drugs, Dressing and Medical Supplies	500,000	2,000,000	3,200,000	1,320,000	1,452,000
2221126	Supervision	0	350,000	390,000	429,000	471,900
211408	**National Pharmaceutical Services**	**3,054,370**	**104,866,458**	**246,383,804**	**227,022,184**	**6,629,219**
2215101	Conferences, Workshop and Seminars	0	150,000	180,000	198,000	0
2218101	Drugs, Dressing and Medical Supplies	0	100,000,000	240,725,110	220,797,621	0
2221111	Fees and Handling Charges	3,054,370	4,565,578	5,478,694	6,026,563	6,629,219
2221126	Supervision	0	150,880	0	0	0
211409	**Diagnostic Services (Laboratory and Blood Transfusion)**	**8,800,000**	**18,450,000**	**16,940,000**	**18,634,000**	**20,497,400**
2218101	Drugs, Dressing and Medical Supplies	8,800,000	11,500,000	11,800,000	12,980,000	14,278,000
2218106	Specialized and Technical Materials	0	4,950,000	5,140,000	5,654,000	6,219,400
3112120	Application Software Systems and Licenses	0	2,000,000	0	0	0
211410	**Cancer Control Program**	**1,500,000**	**11,900,000**	**1,654,000**	**1,819,400**	**2,001,340**
2215101	Conferences, Workshop and Seminars	0	250,000	274,000	301,400	331,540
2218101	Drugs, Dressing and Medical Supplies	1,500,000	1,500,000	1,200,000	1,320,000	1,452,000
2221126	Supervision	0	150,000	180,000	198,000	217,800
3112107	Medical and Hospital Equipment	0	10,000,000	0	0	0
211411	**Hepatitis Control Program**	**1,500,000**	**3,400,000**	**1,780,000**	**1,958,000**	**2,153,800**

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2215101	Conferences, Workshop and Seminars	0	250,000	300,000	330,000	363,000
2218101	Drugs, Dressing and Medical Supplies	1,500,000	1,500,000	1,300,000	1,430,000	1,573,000
2221126	Supervision	0	150,000	180,000	198,000	217,800
3112107	Medical and Hospital Equipment	0	1,500,000	0	0	0
211412	**Trauma Prevention and Management Services**	**1,500,000**	**3,775,000**	**3,530,000**	**3,883,000**	**4,271,300**
2215101	Conferences, Workshop and Seminars	0	125,000	150,000	165,000	181,500
2218101	Drugs, Dressing and Medical Supplies	1,500,000	1,000,000	1,100,000	1,210,000	1,331,000
2221126	Supervision	0	150,000	180,000	198,000	217,800
3112107	Medical and Hospital Equipment	0	2,500,000	2,100,000	2,310,000	2,541,000
2117	**Management of Subvented Institutions**	**0**	**923,879,979**	**1,076,305,438**	**814,094,186**	**900,839,761**
211701	**Edward Francis Small Teaching Hospital(EFSTH)**	**0**	**328,680,624**	**371,242,394**	**379,325,000**	**414,087,652**
2511101	Subvention To Non-Fin Public Corp. OC	0	18,000,000	22,480,000	23,980,000	25,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	310,680,624	348,762,394	355,345,000	389,087,652
211702	**Serrekunda Hospital**	**0**	**73,493,336**	**86,091,028**	**94,891,450**	**14,350,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	9,600,000	12,296,956	13,000,000	14,350,000
2511102	Subvention To Non-Fin Public Corp. PE	0	63,893,336	73,794,072	81,891,450	0
211703	**Bansang Hospital**	**0**	**89,773,910**	**100,556,683**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	8,400,000	11,919,073	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	81,373,910	88,637,610	0	0

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
211704	**Farafenni Hospital**	**0**	**78,531,874**	**79,981,874**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	8,000,000	9,450,000	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	70,531,874	70,531,874	0	0
211705	**Bwiam Hospital**	**0**	**68,557,668**	**70,729,859**	**11,350,000**	**13,000,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	7,600,000	10,257,870	11,350,000	13,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	60,957,668	60,471,989	0	0
211706	**Medicine Control Agency**	**0**	**16,000,000**	**21,150,000**	**1,265,000**	**1,391,500**
2511101	Subvention To Non-Fin Public Corp. OC	0	6,000,000	6,000,000	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	10,000,000	14,000,000	0	0
3112118	Furniture and Fittings	0	0	1,150,000	1,265,000	1,391,500
211707	**Sheikh Zayed Reg. EyeCare Centre (SZRECC)**	**0**	**64,892,567**	**65,657,224**	**68,980,000**	**72,000,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	9,600,000	12,637,620	13,980,000	15,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	55,292,567	53,019,604	55,000,000	57,000,000
211708	**Bundung Maternal**	**0**	**55,000,000**	**71,162,071**	**82,980,000**	**206,350,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	7,000,000	10,659,860	12,000,000	132,590,000
2511102	Subvention To Non-Fin Public Corp. PE	0	48,000,000	60,502,211	70,980,000	73,760,000
211709	**Tanka Tanka**	**0**	**19,350,000**	**19,350,000**	**0**	**0**

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2511101	Subvention To Non-Fin Public Corp. OC	0	3,550,000	3,550,000	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	15,800,000	15,800,000	0	0
211710	**Brikama District Hospital**	**0**	**2,400,000**	**5,400,000**	**3,300,000**	**3,630,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	2,400,000	5,400,000	3,300,000	3,630,000
211711	**Soma District Hospital**	**0**	**2,400,000**	**4,400,000**	**2,200,000**	**2,420,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	2,400,000	4,400,000	2,200,000	2,420,000
211712	**Basse District Hospital**	**0**	**2,400,000**	**4,900,000**	**2,750,000**	**3,025,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	2,400,000	4,900,000	2,750,000	3,025,000
211713	**Essau District Hospital**	**0**	**2,400,000**	**2,400,000**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	2,400,000	2,400,000	0	0
211714	**Riders for Health**	**0**	**116,000,000**	**116,600,000**	**130,000,000**	**131,000,000**
2511104	Subvention To Fin Public Corp. OC	0	116,000,000	116,600,000	130,000,000	131,000,000
211715	**Country Coord. Mechanism & Councils**	**0**	**4,000,000**	**7,500,000**	**0**	**5,500,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	0	7,500,000	0	5,500,000
2511104	Subvention To Fin Public Corp. OC	0	4,000,000	0	0	0
211716	**Pharmacy Council**	**0**	**0**	**5,070,000**	**3,817,000**	**2,341,350**
2511101	Subvention To Non-Fin Public Corp. OC	0	0	5,070,000	3,817,000	2,341,350
211717	**Public Health Council**	**0**	**0**	**1,735,000**	**2,128,500**	**2,033,550**

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2511101	Subvention To Non-Fin Public Corp. OC	0	0	1,735,000	2,128,500	2,033,550
211719	**Allied Health Council**	**0**	**0**	**1,450,000**	**1,870,000**	**1,784,750**
2511101	Subvention To Non-Fin Public Corp. OC	0	0	1,450,000	1,870,000	1,784,750
211720	**Medical and Dental Council**	**0**	**0**	**3,100,000**	**3,850,000**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	0	3,100,000	3,850,000	0
211721	**Laboratory Counci**	**0**	**0**	**1,250,000**	**1,650,000**	**1,815,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	0	1,250,000	1,650,000	1,815,000
211722	**National Health InsuranceÂ Authority**	**0**	**0**	**36,579,305**	**23,737,236**	**26,110,959**
2511101	Subvention To Non-Fin Public Corp. OC	0	0	36,579,305	23,737,236	26,110,959
22	**MINISTRY OF YOUTH AND SPORTS**	**64,081,522**	**83,565,344**	**109,621,144**	**12,650,000**	**13,915,000**
2201	**Strategy, Policy and Management**	**24,545,092**	**20,065,345**	**46,837,000**	**12,650,000**	**13,915,000**
220101	**General Administration**	**24,235,092**	**17,550,345**	**43,637,000**	**12,650,000**	**13,915,000**
2111101	Basic Salary	4,544,163	6,031,150	6,500,000	7,150,000	7,865,000
2111204	Allowances	3,705,943	3,084,195	5,000,000	5,500,000	6,050,000
2211101	Travel Expenses	1,394,411	1,600,000	2,000,000	0	0
2212101	Telecommunication Expenses	486,232	200,000	500,000	0	0
2212102	Electricity, Water & Sewage	70,000	150,000	500,000	0	0
2213101	Purchase of Fuel and Lubricants	1,661,400	1,240,000	1,600,000	0	0
2213102	Maintenance of Vehicles	171,980	200,000	500,000	0	0
2214101	Maintenance of Buildings and Facilities	360,900	250,000	350,000	0	0

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	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2214104	Maintenance of Equipment	108,535	200,000	200,000	0	0
2215101	Conferences, Workshop and Seminars	0	300,000	300,000	0	0
2216101	Purchase of Small Office Equipment	0	200,000	300,000	0	0
2216102	Stationery	222,675	250,000	300,000	0	0
2216103	Miscellaneous Office Expenses	149,500	20,000	100,000	0	0
2216105	Maintenance of Website	0	50,000	50,000	0	0
2216107	Printing Expenses	24,375	100,000	200,000	0	0
2216109	Advertisements and Publications	80,685	100,000	100,000	0	0
2218104	Uniforms and Protective Clothing	72,000	75,000	75,000	0	0
2218113	Sporting Materials	8,995,745	1,500,000	21,802,000	0	0
2219102	Training	705,000	300,000	660,000	0	0
2621101	Contribution to International Org.	0	800,000	1,000,000	0	0
2821105	Support to Local Organizations	865,798	500,000	1,000,000	0	0
3112117	Office Equipment	541,900	200,000	300,000	0	0
3112118	Furniture and Fittings	73,850	200,000	300,000	0	0
220102	**Planning Services**	**310,000**	**2,515,000**	**3,200,000**	**0**	**0**
2211101	Travel Expenses	0	500,000	1,000,000	0	0
2212101	Telecommunication Expenses	50,000	350,000	350,000	0	0
2213101	Purchase of Fuel and Lubricants	175,000	250,000	300,000	0	0
2216103	Miscellaneous Office Expenses	50,000	150,000	200,000	0	0
2216108	Project Evaluation and Monitoring	0	350,000	350,000	0	0
2217101	Consultancy	0	165,000	100,000	0	0
2219102	Training	35,000	250,000	400,000	0	0
3112121	Motorbikes and Bicycles	0	500,000	500,000	0	0
2211	**Support to Youth and Enterprise Development**	**27,772,189**	**42,589,999**	**42,180,000**	**0**	**0**

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
221101	**Support to Youth Empowerment (NYC)**	**6,468,101**	**11,840,000**	**9,570,000**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	6,468,101	8,026,940	4,488,000	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	3,813,060	5,082,000	0	0
221102	**Support to National Youth Service and Apprenticeship (NYSS)**	**8,825,623**	**14,083,500**	**15,466,160**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	8,825,623	8,941,332	8,000,000	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	5,142,168	7,466,160	0	0
221103	**Youth and Women Enterprise Development (NEDI)**	**5,641,733**	**8,056,499**	**9,143,840**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	5,641,733	5,579,145	6,068,320	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	2,477,354	3,075,520	0	0
221104	**Support to Youth Skills Development(PIA)**	**6,836,733**	**8,610,000**	**8,000,000**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	4,637,733	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	2,199,000	8,610,000	8,000,000	0	0
2212	**Promotion and Development of Sports**	**11,764,240**	**20,910,000**	**20,604,144**	**0**	**0**
221201	**Sports Regulation and Promotion (NSC)**	**5,701,388**	**11,070,000**	**9,428,923**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	5,701,388	6,906,072	7,000,000	0	0

GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2511102	Subvention To Non-Fin Public Corp. PE	0	4,163,928	2,428,923	0	0
221203	**Provision of Sports Support Services(ISFH)**	**6,062,853**	**9,840,000**	**11,175,221**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	6,062,853	3,594,072	4,038,709	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	6,245,928	7,136,512	0	0
23	**MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES**	**100,664,534**	**92,098,459**	**135,857,000**	**189,030,000**	**203,140,000**
2301	**Strategy, Policy and Management**	**68,105,545**	**59,448,459**	**84,153,000**	**92,770,000**	**101,790,000**
230101	**General Administration**	**68,105,545**	**59,448,459**	**84,153,000**	**92,770,000**	**101,790,000**
2111101	Basic Salary	27,380,133	32,449,450	40,000,000	44,000,000	48,400,000
2111204	Allowances	29,905,054	17,799,009	30,000,000	33,000,000	36,300,000
2211101	Travel Expenses	3,024,406	2,000,000	3,000,000	2,200,000	2,500,000
2212101	Telecommunication Expenses	540,628	500,000	700,000	600,000	650,000
2212102	Electricity, Water & Sewage	310,000	460,000	500,000	470,000	490,000
2213101	Purchase of Fuel and Lubricants	1,755,000	1,150,000	2,000,000	1,800,000	2,000,000
2213102	Maintenance of Vehicles	304,012	450,000	500,000	450,000	475,000
2214101	Maintenance of Buildings and Facilities	0	0	300,000	450,000	500,000
2214104	Maintenance of Equipment	82,350	175,000	200,000	200,000	250,000
2215101	Conferences, Workshop and Seminars	0	150,000	378,000	400,000	450,000
2216102	Stationery	372,663	200,000	325,000	350,000	400,000
2216103	Miscellaneous Office Expenses	286,300	790,000	800,000	850,000	875,000
2216108	Project Evaluation and Monitoring	0	300,000	300,000	400,000	450,000
2218104	Uniforms and Protective Clothing	147,000	0	100,000	200,000	225,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2219102	Training	815,000	400,000	700,000	900,000	950,000
2219104	Study Tours	0	0	650,000	850,000	900,000
2221112	Expenses of Committees	50,500	25,000	150,000	500,000	500,000
2221124	Operating Costs	(59,500)	0	0	0	0
2221131	Data Collection	0	500,000	500,000	850,000	875,000
2621101	Contribution to International Org.	0	1,000,000	1,700,000	1,900,000	2,000,000
2821105	Support to Local Organizations	0	300,000	350,000	450,000	500,000
3112101	Vehicles	3,155,000	0	0	0	0
3112117	Office Equipment	0	0	300,000	400,000	450,000
3112118	Furniture and Fittings	37,000	600,000	500,000	800,000	850,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	100,000	100,000	400,000	400,000
3112120	Application Software Systems and Licenses	0	100,000	100,000	350,000	400,000
2311	**Sound Environment Management**	**28,178,787**	**27,800,000**	**7,300,000**	**9,475,000**	**10,400,000**
231101	**Participatory Forestry Management**	**4,962,122**	**3,800,000**	**7,300,000**	**9,475,000**	**10,400,000**
2211101	Travel Expenses	177,091	600,000	900,000	900,000	950,000
2212101	Telecommunication Expenses	187,315	300,000	500,000	550,000	600,000
2212102	Electricity, Water & Sewage	322,266	500,000	800,000	850,000	900,000
2213101	Purchase of Fuel and Lubricants	1,135,000	800,000	1,500,000	1,800,000	2,000,000
2213102	Maintenance of Vehicles	434,525	500,000	800,000	850,000	900,000
2214101	Maintenance of Buildings and Facilities	1,292,000	150,000	1,000,000	2,000,000	2,200,000
2214104	Maintenance of Equipment	0	100,000	250,000	650,000	700,000
2216102	Stationery	86,500	100,000	200,000	200,000	250,000
2216103	Miscellaneous Office Expenses	125,700	150,000	350,000	400,000	450,000
2216106	Official Entert. & Hotel Accommodation	15,500	0	250,000	400,000	450,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112117	Office Equipment	484,725	300,000	300,000	325,000	400,000
3112118	Furniture and Fittings	701,500	300,000	450,000	550,000	600,000
231103	**Environmental Management & Protection (NEA)**	**23,216,665**	**24,000,000**	**0**	**0**	**0**
2511101	Subvention To Non-Fin Public Corp. OC	0	6,000,000	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	23,216,665	18,000,000	0	0	0
2312	**National Biodiversity Conservation and Management**	**4,380,202**	**4,850,000**	**8,000,000**	**9,785,000**	**10,950,000**
231201	**Protection, Management and Conservation of Flora and Fauna**	**4,380,202**	**4,850,000**	**8,000,000**	**9,785,000**	**10,950,000**
2211101	Travel Expenses	146,066	350,000	500,000	600,000	650,000
2212101	Telecommunication Expenses	96,820	150,000	150,000	230,000	250,000
2212102	Electricity, Water & Sewage	275,000	350,000	450,000	480,000	500,000
2213101	Purchase of Fuel and Lubricants	1,050,000	900,000	1,300,000	1,350,000	1,500,000
2213102	Maintenance of Vehicles	198,980	300,000	450,000	550,000	600,000
2214101	Maintenance of Buildings and Facilities	50,100	400,000	500,000	700,000	750,000
2214104	Maintenance of Equipment	0	150,000	200,000	200,000	250,000
2214107	Improvement and Maintenance of Parks	899,716	400,000	1,000,000	1,500,000	1,600,000
2216101	Purchase of Small Office Equipment	0	0	200,000	250,000	300,000
2216102	Stationery	150,000	100,000	100,000	200,000	300,000
2216103	Miscellaneous Office Expenses	360,475	300,000	500,000	550,000	600,000
2218104	Uniforms and Protective Clothing	0	200,000	350,000	450,000	500,000
2219102	Training	0	0	300,000	450,000	550,000
2221101	Food and Food Services	1,073,345	1,000,000	1,200,000	1,400,000	1,600,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
3112117	Office Equipment	79,700	250,000	300,000	325,000	400,000
3112118	Furniture and Fittings	0	0	500,000	550,000	600,000
2313	**Management of Subvented Institutions**	**0**	**0**	**36,404,000**	**77,000,000**	**80,000,000**
231301	**National Environment Agency**	**0**	**0**	**36,404,000**	**77,000,000**	**80,000,000**
2511102	Subvention To Non-Fin Public Corp. PE	0	0	36,404,000	77,000,000	80,000,000
24	**MINISTRY OF INFORMATION**	**35,491,206**	**26,088,480**	**37,273,660**	**55,827,890**	**60,756,964**
2401	**Strategy, Policy and Management**	**21,811,903**	**15,068,480**	**19,353,660**	**27,095,890**	**29,152,264**
240101	**General Administration**	**21,811,903**	**15,068,480**	**19,353,660**	**27,095,890**	**29,152,264**
2111101	Basic Salary	5,078,512	2,135,193	3,500,000	3,850,000	4,235,000
2111204	Allowances	3,955,481	1,283,287	4,253,660	3,995,890	3,742,264
2211101	Travel Expenses	3,183,552	1,100,000	1,800,000	1,980,000	2,178,000
2212101	Telecommunication Expenses	2,236,104	300,000	400,000	440,000	484,000
2212102	Electricity, Water & Sewage	154,000	350,000	400,000	440,000	484,000
2213101	Purchase of Fuel and Lubricants	2,650,000	1,000,000	1,500,000	2,200,000	2,420,000
2213102	Maintenance of Vehicles	637,049	500,000	500,000	550,000	605,000
2214101	Maintenance of Buildings and Facilities	36,850	100,000	300,000	330,000	363,000
2214104	Maintenance of Equipment	176,700	200,000	500,000	550,000	605,000
2215101	Conferences, Workshop and Seminars	146,100	0	200,000	1,100,000	1,210,000
2216102	Stationery	251,166	300,000	500,000	550,000	605,000
2216103	Miscellaneous Office Expenses	683,315	300,000	750,000	825,000	907,500
2216107	Printing Expenses	765,318	200,000	300,000	330,000	363,000
2216108	Project Evaluation and Monitoring	0	300,000	500,000	550,000	605,000
2216109	Advertisements and Publications	0	200,000	800,000	880,000	968,000

Recurrent Budget Detailed Estimates of Expenditure PBB

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2217101	Consultancy	0	0	500,000	2,200,000	2,420,000
2218104	Uniforms and Protective Clothing	0	50,000	50,000	55,000	60,500
2219102	Training	554,007	2,150,000	1,000,000	2,200,000	2,420,000
2221124	Operating Costs	0	500,000	500,000	1,650,000	1,815,000
2621101	Contribution to International Org.	1,000,000	0	0	0	0
3112101	Vehicles	0	3,500,000	0	0	0
3112117	Office Equipment	291,750	400,000	200,000	550,000	605,000
3112118	Furniture and Fittings	12,000	200,000	100,000	440,000	484,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	500,000	1,100,000	1,210,000
3112120	Application Software Systems and Licenses	0	0	300,000	330,000	363,000
2402	**Information and Communication Technology**	**2,895,000**	**0**	**0**	**0**	**0**
240201	**National ICT Infrastructure and Services Enhancement**	**2,895,000**	**0**	**0**	**0**	**0**
3112101	Vehicles	2,895,000	0	0	0	0
2403	**Information Services**	**10,784,303**	**5,020,000**	**10,920,000**	**17,732,000**	**19,504,700**
240301	**Information Service Delivery**	**10,784,303**	**5,020,000**	**10,920,000**	**17,732,000**	**19,504,700**
2211101	Travel Expenses	1,405,582	750,000	1,500,000	2,750,000	3,025,000
2212101	Telecommunication Expenses	187,488	250,000	200,000	330,000	363,000
2212102	Electricity, Water & Sewage	111,977	250,000	500,000	660,000	726,000
2213101	Purchase of Fuel and Lubricants	495,000	800,000	1,000,000	2,200,000	2,420,000
2213102	Maintenance of Vehicles	563,506	300,000	700,000	330,000	363,000
2214101	Maintenance of Buildings and Facilities	75,050	200,000	200,000	550,000	605,000
2214104	Maintenance of Equipment	132,100	200,000	200,000	330,000	363,000

	Description	(Dalasi) 2022 Actual	(Dalasi) 2023 Approved	(Dalasi) 2024 Estimate	(Dalasi) 2025 Projection Year 1	(Dalasi) 2026 Projection Year 2
2216102	Stationery	103,425	200,000	200,000	220,000	242,000
2216103	Miscellaneous Office Expenses	146,100	300,000	300,000	440,000	484,000
2216107	Printing Expenses	794,975	680,000	1,000,000	2,750,000	3,025,000
2216109	Advertisements and Publications	0	50,000	50,000	55,000	60,000
2218104	Uniforms and Protective Clothing	10,500	20,000	100,000	110,000	121,000
2219102	Training	885,000	500,000	1,000,000	2,200,000	2,420,000
3112101	Vehicles	3,635,000	0	3,500,000	3,850,000	4,235,000
3112117	Office Equipment	1,458,600	200,000	200,000	550,000	605,000
3112118	Furniture and Fittings	780,000	200,000	200,000	330,000	363,000
3112121	Motorbikes and Bicycles	0	120,000	70,000	77,000	84,700
2404	**Management of Subvented Institutions**	**0**	**6,000,000**	**7,000,000**	**11,000,000**	**12,100,000**
240401	**Access to Information Commission**	**0**	**6,000,000**	**7,000,000**	**11,000,000**	**12,100,000**
2511101	Subvention To Non-Fin Public Corp. OC	0	6,000,000	7,000,000	11,000,000	12,100,000
25	**MINISTRY OF FISHERIES AND WATER RESOURCES**	**21,784,436**	**23,284,007**	**40,100,000**	**43,705,000**	**47,095,000**
2501	**Strategy, Policy and Management**	**16,029,882**	**17,309,007**	**27,750,000**	**30,355,000**	**32,620,000**
250101	**General Administration**	**16,029,882**	**17,309,007**	**27,750,000**	**30,355,000**	**32,620,000**
2111101	Basic Salary	6,708,704	8,568,859	12,000,000	13,200,000	14,520,000
2111204	Allowances	6,248,031	5,440,148	7,500,000	8,250,000	9,075,000
2211101	Travel Expenses	705,691	600,000	800,000	1,100,000	1,200,000
2212101	Telecommunication Expenses	102,122	300,000	300,000	330,000	350,000
2212102	Electricity, Water & Sewage	405,000	300,000	500,000	600,000	650,000
2213101	Purchase of Fuel and Lubricants	772,500	800,000	1,300,000	1,300,000	1,300,000