GOVERNMENT OF THE GAMBIA OF THE GAMBIA

BUDGET PERFORMANCE REPORT - POVERTY FOR END OF YEAR 2023

For BE1 to BE50

GRANT,GLF,LOAN

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud%
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
Discretionary	**18,417,598,508.00**	**10,669,131,440.32**	**7,748,467,067.68**	**2,665,005,924.77**	**2,785,457,042.81**	**2,298,004,100.10**	**0.00**	**39.11%**	**40.73%**	**42.07%**
DISCRETIONARY	**18,417,598,508.00**	**10,669,131,440.32**	**7,748,467,067.68**	**2,665,005,924.77**	**2,785,457,042.81**	**2,298,004,100.10**	**0.00**			
	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00			
Salaries, Wages and Other PE	3,485,057,391.00	761,528,058.22	2,723,529,332.78	929,798,076.98	906,845,297.36	886,885,958.44	0.00			
Employer's Soc Security Contr	17,547,215.00	12,094,731.86	5,452,483.14	2,168,860.73	1,851,391.05	1,432,231.36	0.00			
Goods and Services	5,595,644,343.00	3,802,049,796.79	1,793,594,546.21	396,292,188.11	838,067,405.92	559,234,952.18	0.00			
Current Transfers	3,180,961,387.00	743,353,917.06	2,437,607,469.94	988,026,679.58	748,004,346.49	701,576,443.87	0.00			
Acquis of Fixed Capital Assets	5,773,046,034.00	5,343,775,973.55	429,270,060.45	156,596,702.37	173,761,049.33	98,912,308.75	0.00			
Lending & Equity Participation	4,028,988.00	4,028,988.00	0.00	0.00	0.00	0.00	0.00			
Arrears & Guarantees	360,313,150.00	1,299,974.84	359,013,175.16	192,123,417.00	116,927,552.66	49,962,205.50	0.00			
Poverty Program	**24,371,814,300.00**	**16,488,876,672.72**	**7,882,937,627.28**	**2,814,919,282.76**	**2,602,402,859.93**	**2,465,615,484.59**	**0.00**	**51.75%**	**41.44%**	**32.34%**
AGRICULTURE AND NATURAL RESOURCES	**8,814,708,348.00**	**7,822,476,386.25**	**992,231,961.75**	**485,553,574.94**	**239,354,605.61**	**267,323,781.20**	**0.00**			
Salaries, Wages and Other PE	161,938,008.00	30,960,694.58	130,977,313.42	28,508,325.44	44,007,682.64	58,461,305.34	0.00			
Goods and Services	1,549,259,353.00	1,384,338,961.67	164,920,391.33	46,575,926.50	27,728,980.97	90,615,483.86	0.00			
Current Transfers	699,962,887.00	7,988,228.00	691,974,659.00	409,601,508.00	166,353,017.00	116,020,134.00	0.00			
Acquis of Fixed Capital Assets	6,403,548,100.00	6,399,188,502.00	4,359,598.00	867,815.00	1,264,925.00	2,226,858.00	0.00			
EDUCATION	**4,319,870,927.00**	**1,299,390,069.33**	**3,020,480,857.67**	**985,811,122.43**	**1,004,871,380.32**	**1,029,798,354.92**	**0.00**			
Salaries, Wages and Other PE	1,994,316,421.00	193,534,918.06	1,800,781,502.94	618,859,798.74	623,040,343.38	558,881,360.82	0.00			
Goods and Services	844,749,085.00	279,217,400.87	565,531,684.13	154,847,371.82	162,730,583.86	247,953,728.45	0.00			
Current Transfers	899,003,921.00	249,907,550.40	649,096,370.60	212,103,951.87	219,100,453.08	217,891,965.65	0.00			

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For BE1 to BE50

GRANT,GLF,LOAN

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud%
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
Acquis of Fixed Capital Assets	581,801,500.00	576,730,200.00	5,071,300.00	0.00	0.00	5,071,300.00	0.00			
HEALTH	**3,386,135,333.00**	**2,159,078,061.20**	**1,227,057,271.80**	**379,241,045.89**	**406,320,573.78**	**441,495,652.13**	**0.00**			
Salaries, Wages and Other PE	968,131,701.00	130,021,610.04	838,110,090.96	266,692,757.72	282,916,172.19	288,501,161.05	0.00			
Goods and Services	1,045,425,301.00	808,713,709.16	236,711,591.84	77,378,742.17	62,554,858.59	96,777,991.08	0.00			
Current Transfers	184,441,000.00	61,803,198.00	122,637,802.00	33,500,000.00	33,637,802.00	55,500,000.00	0.00			
Acquis of Fixed Capital Assets	1,188,137,331.00	1,158,539,544.00	29,597,787.00	1,669,546.00	27,211,741.00	716,500.00	0.00			
NUTRITION, POPULATION & HIV-AIDS	**2,300,000.00**	**1,604,374.00**	**695,626.00**	**0.00**	**200,000.00**	**495,626.00**	**0.00**			
Goods and Services	2,300,000.00	1,604,374.00	695,626.00	0.00	200,000.00	495,626.00	0.00			
INFRASTRUCTURE PROGRAM	**3,426,428,688.00**	**2,477,840,618.40**	**948,588,069.60**	**417,790,907.73**	**397,215,374.20**	**133,581,787.67**	**0.00**			
Goods and Services	188,381,022.00	122,287,169.44	66,093,852.56	13,140,613.73	27,583,988.83	25,369,250.00	0.00			
Current Transfers	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00			
Acquis of Fixed Capital Assets	3,223,047,666.00	2,340,553,448.96	882,494,217.04	404,650,294.00	369,631,385.37	108,212,537.67	0.00			
SOCIAL FUND FOR POVERTY REDUCTION	**966,599,925.00**	**745,826,292.06**	**220,773,632.94**	**64,558,560.32**	**86,193,127.81**	**70,021,944.81**	**0.00**			
Salaries, Wages and Other PE	19,631,316.00	881,601.90	18,749,714.10	3,014,926.36	12,628,069.59	3,106,718.15	0.00			
Goods and Services	750,843,459.00	685,066,995.16	65,776,463.84	17,541,214.96	23,592,012.22	24,643,236.66	0.00			
Current Transfers	193,990,750.00	58,840,920.00	135,149,830.00	44,002,419.00	49,167,021.00	41,980,390.00	0.00			
Acquis of Fixed Capital Assets	2,134,400.00	1,036,775.00	1,097,625.00	0.00	806,025.00	291,600.00	0.00			
IMPLEMENTATION & MONITORING OF SPAII	**1,063,792,431.00**	**689,423,270.08**	**374,369,160.92**	**103,300,503.23**	**123,382,146.70**	**147,686,510.99**	**0.00**			
Salaries, Wages and Other PE	158,131,679.00	35,242,326.56	122,889,352.44	40,791,315.20	40,903,070.73	41,194,966.51	0.00			
Goods and Services	427,559,241.00	275,448,351.20	152,110,889.80	43,700,215.22	57,015,811.27	51,394,863.31	0.00			
Current Transfers	81,916,113.00	39,413,369.62	42,502,743.38	11,979,522.17	11,805,698.52	18,717,522.69	0.00			
Acquis of Fixed Capital Assets	386,294,500.00	329,428,324.70	56,866,175.30	6,829,450.64	13,657,566.18	36,379,158.48	0.00			
Lending & Equity Participation	9,890,898.00	9,890,898.00	0.00	0.00	0.00	0.00	0.00			
SUPPORT TO CROSS-CUTTING PROGRAMS	**925,254,977.00**	**650,262,770.29**	**274,992,206.71**	**118,406,581.68**	**67,989,709.02**	**88,595,916.01**	**0.00**			
Salaries, Wages and Other PE	151,259,314.00	35,030,477.63	116,228,836.37	38,054,498.76	39,185,059.96	38,989,277.65	0.00			
Goods and Services	610,745,914.00	551,649,152.96	59,096,761.04	10,473,522.28	11,940,733.72	36,682,505.04	0.00			
Current Transfers	142,799,999.00	46,635,689.70	96,164,309.30	69,579,060.64	16,711,915.34	9,873,333.32	0.00			

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	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
Acquis of Fixed Capital Assets	20,449,750.00	16,947,450.00	3,502,300.00	299,500.00	152,000.00	3,050,800.00	0.00			
ICT RESEARCH AND DEVELOPMENT	**13,020,000.00**	**4,667,265.22**	**8,352,734.78**	**1,086,893.00**	**6,437,411.38**	**828,430.40**	**0.00**			
Goods and Services	4,550,000.00	1,344,265.22	3,205,734.78	1,041,893.00	1,405,411.38	758,430.40	0.00			
Current Transfers	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00			
Acquis of Fixed Capital Assets	5,470,000.00	323,000.00	5,147,000.00	45,000.00	5,032,000.00	70,000.00	0.00			
DECENT & LOCAL GV CAPACITY BUILDING	**562,858,398.00**	**389,959,527.73**	**172,898,870.27**	**41,451,975.98**	**55,922,842.81**	**75,524,051.48**	**0.00**			
Salaries, Wages and Other PE	102,969,668.00	5,954,485.48	97,015,182.52	29,549,756.97	34,742,718.18	32,722,707.37	0.00			
Goods and Services	413,670,190.00	362,927,790.25	50,742,399.75	8,144,169.01	19,655,724.63	22,942,506.11	0.00			
Current Transfers	37,630,000.00	14,938,458.00	22,691,542.00	3,100,600.00	775,000.00	18,815,942.00	0.00			
Acquis of Fixed Capital Assets	8,588,540.00	6,138,794.00	2,449,746.00	657,450.00	749,400.00	1,042,896.00	0.00			
GOVC & CIVIL SERVICE REFORM PROGRAM	**877,380,964.00**	**236,554,697.46**	**640,826,266.54**	**217,718,117.56**	**214,030,280.30**	**209,077,868.68**	**0.00**			
Salaries, Wages and Other PE	543,615,110.00	116,291,985.99	427,323,124.01	128,633,026.82	145,222,056.36	153,468,040.83	0.00			
Goods and Services	275,332,506.00	92,544,475.31	182,788,030.69	85,741,273.24	54,222,525.71	42,824,231.74	0.00			
Current Transfers	15,103,348.00	6,467,268.66	8,636,079.34	377,292.50	3,613,148.23	4,645,638.61	0.00			
Acquis of Fixed Capital Assets	43,330,000.00	21,250,967.50	22,079,032.50	2,966,525.00	10,972,550.00	8,139,957.50	0.00			
EMPLOYMENT	**8,989,309.00**	**8,606,309.00**	**383,000.00**	**0.00**	**0.00**	**383,000.00**	**0.00**			
Goods and Services	7,995,000.00	7,612,000.00	383,000.00	0.00	0.00	383,000.00	0.00			
Current Transfers	944,309.00	944,309.00	0.00	0.00	0.00	0.00	0.00			
Acquis of Fixed Capital Assets	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00			
ENERGY	**4,475,000.00**	**3,187,031.70**	**1,287,968.30**	**0.00**	**485,408.00**	**802,560.30**	**0.00**			
Goods and Services	3,475,000.00	2,187,031.70	1,287,968.30	0.00	485,408.00	802,560.30	0.00			
Acquis of Fixed Capital Assets	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00			
Debt Service	**4,307,723,899.00**	**917,212,911.84**	**3,390,510,987.16**	**1,519,536,105.06**	**810,314,539.96**	**1,060,660,342.14**	**0.00**	**9.15%**	**17.82%**	**78.71%**
DEBT SERVICE	**4,307,723,899.00**	**917,212,911.84**	**3,390,510,987.16**	**1,519,536,105.06**	**810,314,539.96**	**1,060,660,342.14**	**0.00**			
Debt Interest	2,205,795,214.00	397,283,315.87	1,808,511,898.13	850,125,284.91	468,820,241.89	489,566,371.33	0.00			
Amortisation	2,101,928,685.00	519,929,595.97	1,581,999,089.03	669,410,820.15	341,494,298.07	571,093,970.81	0.00			

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	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
Grand Total	47,097,136,707.00	28,075,221,024.88	19,021,915,682.12	6,999,461,312.59	6,198,174,442.70	5,824,279,926.83	0.00			