



GOVERNMENT OF THE GAMBIA OF THE GAMBIA
BUDGET PERFORMANCE REPORT - POVERTY FOR END OF YEAR 2023

For BE1 to BE50

GLF

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud%
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
Discretionary	10,519,968,192.00	2,912,861,027.46	7,607,107,164.54	2,665,005,924.77	2,645,094,002.81	2,297,007,236.96	0.00	41.34%	40.40%	72.31%
DISCRETIONARY	10,519,968,192.00	2,912,861,027.46	7,607,107,164.54	2,665,005,924.77	2,645,094,002.81	2,297,007,236.96	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	2,715,420,808.00	922,823,124.93	1,792,597,683.07	396,292,188.11	838,067,405.92	558,238,089.04	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	755,639,253.00	466,732,232.55	288,907,020.45	156,596,702.37	33,398,009.33	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	10,635,875,151.00	2,786,937,523.72	7,848,937,627.28	2,814,919,282.76	2,602,402,859.93	2,431,615,484.59	0.00	41.80%	41.68%	73.80%
AGRICULTURE AND NATURAL RESOURCES	1,146,630,517.00	154,398,555.25	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	263,817,122.00	98,896,730.67	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	20,912,500.00	16,552,902.00	4,359,598.00	867,815.00	1,264,925.00	2,226,858.00	0.00			
EDUCATION	3,723,274,733.00	711,793,875.33	3,011,480,857.67	985,811,122.43	1,004,871,380.32	1,020,798,354.92	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	755,558,891.00	199,027,206.87	556,531,684.13	154,847,371.82	162,730,583.86	238,953,728.45	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

GLF

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	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
Acquis of Fixed Capital Assets	74,395,500.00	69,324,200.00	5,071,300.00	0.00	0.00	5,071,300.00	0.00			
HEALTH	1,770,178,352.00	543,121,080.20	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	551,597,120.00	314,885,528.16	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	66,008,531.00	36,410,744.00	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	1,537,220,549.00	613,632,479.40	923,588,069.60	417,790,907.73	397,215,374.20	108,581,787.67	0.00			
Goods and Services	53,271,602.00	12,177,749.44	41,093,852.56	13,140,613.73	27,583,988.83	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	1,468,948,947.00	586,454,729.96	882,494,217.04	404,650,294.00	369,631,385.37	108,212,537.67	0.00			
SOCIAL FUND FOR POVERTY REDUCTION	307,108,478.00	86,334,845.06	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	91,352,012.00	25,575,548.16	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	570,584,154.00	196,214,993.08	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	234,350,964.00	82,240,074.20	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	86,294,500.00	29,428,324.70	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	411,854,697.00	136,862,490.29	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	97,345,634.00	38,248,872.96	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	262,858,398.00	89,959,527.73	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	113,670,190.00	62,927,790.25	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	4,291,223,899.00	915,861,365.03	3,375,362,533.97	1,507,504,260.63	810,314,539.96	1,057,543,733.38	0.00	16.86%	17.92%	78.66%
DEBT SERVICE	4,291,223,899.00	915,861,365.03	3,375,362,533.97	1,507,504,260.63	810,314,539.96	1,057,543,733.38	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	2,085,428,685.00	518,578,049.16	1,566,850,635.84	657,378,975.72	341,494,298.07	567,977,362.05	0.00			

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GLF

	BUD	VAR	TOT	Q1	Q2	Q3	Q4	Target Bud%	Actual Exp%	Spend Exp/Bud%
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
Grand Total	25,447,067,242.00	6,615,659,916.21	18,831,407,325.79	6,987,429,468.16	6,057,811,402.70	5,786,166,454.93	0.00			