

Budget Overview

Nominal Gross Domestic Product

| Year: | 2018 | 2019 |
|----------------------------|------------|------------|
| Nominal GDP in Dalasi '000 | 52,348,000 | 87,662,000 |

Summary of All Funds in Dalasi '000 s

| | 2018 | | 2019 | |
|--------------------------------------|-------------------|---------------|-------------------|---------------|
| | Budget | %Nom GDP | Budget | %Nom GDP |
| Total Revenue & Grants | 19,844,856 | 37.91% | 25,283,862 | 28.84% |
| Revenue | 9,632,759 | 18.40% | 11,891,465 | 13.57% |
| Tax | 7,634,052 | 14.58% | 10,411,900 | 11.88% |
| Non-Tax | 1,998,707 | 3.82% | 1,479,565 | 1.69% |
| Project/Programme | 10,212,097 | 19.51% | 13,392,397 | 15.28% |
| Project Grants | 8,247,097 | 15.75% | 9,983,597 | 11.39% |
| Programme Grants(Budget Support) | 1,965,000 | 3.75% | 3,408,800 | 3.89% |
| Expenditure & Net Lending | 20,666,529 | 39.48% | 28,825,940 | 32.88% |
| Debt Interest | 2,289,162 | 4.37% | 2,702,637 | 3.08% |
| External | 420,661 | 0.80% | 415,679 | 0.47% |
| Domestic | 1,868,500 | 3.57% | 2,286,958 | 2.61% |
| Other Expenditure | 18,381,368 | 35.11% | 26,163,303 | 29.85% |
| Personnel | 2,830,669 | 5.41% | 4,178,569 | 4.77% |
| Other Current | 9,570,706 | 18.28% | 20,093,197 | 22.92% |
| Capital | 5,979,993 | 11.42% | 1,891,538 | 2.16% |
| Net Lending | -4,000 | -0.01% | -40,000 | -0.05% |
| Lending and Equity Participation | 26,000 | 0.05% | 20,000 | 0.02% |
| Repayments Government Enterprises | -30,000 | -0.06% | -60,000 | -0.07% |
| Gross Surplus/Deficit(-) | -821,673 | -1.57% | -3,542,078 | -4.04% |
| Financing | 921,973 | 1.76% | 3,541,491 | 4.04% |
| Domestic Borrowing | 570,794 | 1.09% | 1,236,668 | 1.41% |
| Foreign Borrowing | 1,361,708 | 2.60% | 4,561,717 | 5.20% |
| Foreign Amortisation | -1,579,223 | -3.02% | -1,486,862 | -1.70% |
| Arrears & Guarantees | -200,000 | -0.38% | -440,000 | -0.50% |
| Capital Revenue | 1,128,000 | 2.15% | 270,194 | 0.31% |
| Domestic Amortisation | -359,306 | -0.69% | -600,226 | -0.68% |
| Net Surplus/Deficit(-) | 100,300 | 0.19% | -587 | 0.00% |

Debt Service Budget Detailed Estimates of Expenditure

| Loan Code | Description | 2017 | Dalasi | 2019 |
|---|--|----------------------|----------------------|----------------------|
| | | Actual | 2018 Approved | Estimate |
| DEBT INTEREST | | 4,140,919,951 | 2,289,161,539 | 2,702,636,792 |
| Domestic Interest | | 3,836,051,962 | 1,868,500,435 | 2,286,958,185 |
| Short Term Treasury Bills & Other Government Secur | | 3,836,051,962 | 1,868,500,435 | 2,286,958,185 |
| <u>DOMESTIC</u> | | 3,836,051,962 | 1,868,500,435 | 2,286,958,185 |
| 2004 | Long-Term Bond to CBG- D250 Million (5% Interest) | 582,368,785 | 0 | 0 |
| 2005 | Treasury Bills | 3,253,683,177 | 1,438,529,961 | 1,498,630,982 |
| 2014 | 3 Year Government Bond 12% | 0 | 156,000,000 | 257,008,254 |
| 2015 | 30 Year Government Bond 5% | 0 | 273,970,474 | 383,558,667 |
| 2018 | NAWEC Bond | 0 | 0 | 147,760,282 |
| Foreign Interest | | 304,867,989 | 420,661,104 | 415,678,607 |
| Foreign Governments | | 134,429,666 | 184,155,081 | 172,889,510 |
| <u>ABU DHABI</u> | | 6,424,312 | 17,712,544 | 18,125,391 |
| 2580 | ABUDH Mandinaba Soma Road (Potential) | 6,424,312 | 9,000,000 | 9,100,167 |
| 2707 | Reconstruction & Upgrading of Laminkoto-Passimus R | 0 | 8,712,544 | 9,025,224 |
| <u>AUSTRIA</u> | | 135,136 | 500,000 | 672,027 |
| 2307 | Urban Water Supply Credit Facility 1991 -GIRO Giro/Gam | 88,411 | 300,000 | 543,478 |
| 2308 | Urban Water Supply Credit Facility 1990 -GIRO Girocentral1990 | 46,726 | 200,000 | 128,549 |
| <u>INDIA</u> | | 27,296,779 | 23,600,000 | 24,820,810 |
| 2641 | Assembly Plant for Tractors-INDIA | 2,836,819 | 3,300,000 | 2,710,563 |
| 2650 | Construction of The National Assembly Building | 7,020,075 | 7,000,000 | 7,223,314 |
| 2663 | Completion of National Assembly Building | 17,439,885 | 13,300,000 | 14,886,933 |
| <u>KFAED</u> | | 1,645,918 | 3,000,000 | 4,328,527 |
| 2652 | University of The Gambia Campus Project(KFAED) | 1,645,918 | 3,000,000 | 4,328,527 |
| <u>KUWAIT</u> | | 32,883,821 | 47,660,219 | 50,556,077 |
| 2601 | Farafenni Laminkoto Road Project -KFED KFEAD No. 629 | 3,606,776 | 4,300,000 | 3,971,250 |
| 2604 | Kombo Coastal Roads Project -KFED KFED 532 | 2,610,377 | 6,659,367 | 6,707,415 |
| 2605 | Irrigated Rice Development Project -KFED KFEAD No.619 | 1,228,626 | 1,300,000 | 870,872 |
| 2607 | Banjul International Airport Improvement -KFED KFED 565 | 2,756,735 | 11,000,000 | 2,828,697 |
| 2645 | Mandinaba-Soma Road Project | 6,909,047 | 7,250,000 | 7,594,438 |
| 2646 | Banjul International Airport Impr. PHII | 14,685,400 | 9,407,800 | 11,537,392 |
| 2666 | Laminkoto-Passimus Road Project | 1,086,859 | 2,300,000 | 9,918,538 |
| 2675 | The Gambia Segment of OMVG Interconnection Project-KFAED | 0 | 5,000,000 | 6,627,475 |
| 2676 | Developing Basic and Secondary Education Project-KFAED | 0 | 443,052 | 500,000 |
| <u>RO CHINA</u> | | 30,812,534 | 26,316,344 | 22,052,278 |
| 2626 | NAWEC Power Supply Contract Genset 1 -EIBC EIBC/6020483002 | 2,079,184 | 6,000,000 | 2,479,082 |
| 2627 | Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003 | 26,567,912 | 17,000,000 | 16,812,425 |
| 2642 | Micro Financing & Capacity Building Project-ROC | 14,759 | 316,344 | 355,718 |
| 2651 | Technical and Vocation Education and Training | 2,150,679 | 3,000,000 | 2,405,053 |
| <u>SFD</u> | | 17,613,638 | 16,868,031 | 25,869,624 |
| 2630 | Support for Economic Development -SFD SFD No. 4/267 | 387,342 | 950,000 | 950,000 |
| 2634 | SFD Mandinaba - Soma Road Project (Potential) | 3,524,566 | 5,500,000 | 5,100,000 |
| 2653 | The University of The Gambia Project | 11,505,418 | 354,619 | 3,003,712 |
| 2658 | Brikama-Darsilami-Dimbaya Road Project | 2,196,311 | 3,700,000 | 3,984,772 |
| 2671 | Banjul International Airport Rehabilitation and Upgrading Phase II Project-SFD | 0 | 3,200,000 | 4,000,000 |
| 2677 | Construction of Laminkoto - Passimas - 2016003 | 0 | 2,300,000 | 5,591,212 |
| 2678 | The Rehabilitation of Banjul International Airport Project 'Phase II' | 0 | 863,412 | 3,239,928 |
| <u>VENEZUERA</u> | | 17,617,528 | 48,497,943 | 26,464,776 |
| 2702 | Upgrading,Rehab. & Expansion of T&D Network | 17,617,528 | 48,497,943 | 26,464,776 |
| INDIA Bilateral | | 172,490 | 3,410,780 | 13,343,171 |
| <u>INDIA</u> | | 172,490 | 3,410,780 | 13,343,171 |
| 2667 | Replacement of Asbestos Water Pipe With UPVC Pipe | 0 | 1,744,664 | 6,653,916 |
| 2669 | Electrification Expansion project for Greater banj | 172,490 | 1,666,116 | 6,689,255 |
| Multilateral Organisations | | 170,265,834 | 233,095,243 | 229,445,926 |
| <u>ADB</u> | | 465,880 | 458,845 | 1,084,887 |
| 2724 | OMVG Energy Project | 465,880 | 458,845 | 1,084,887 |

Debt Service Budget Detailed Estimates of Expenditure

| Loan Code | Description | Dalasi | | |
|-----------|---|-------------|---------------|---------------|
| | | 2017 Actual | 2018 Approved | 2019 Estimate |
| | <u>ADB/Nigerian Trust Fund</u> | 8,472,976 | 13,900,000 | 12,076,320 |
| 2127 | Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2 | 3,896,626 | 4,300,000 | 4,380,918 |
| 2139 | Participatory Integrated Watershed Management Project. -NTF | 2,275,627 | 5,100,000 | 5,108,038 |
| 2145 | Supplementary Loan Agreement to Finance the Artisanal Fisherie Deve | 2,300,723 | 4,500,000 | 2,587,364 |
| | <u>ADF</u> | 18,940,977 | 16,887,317 | 19,527,049 |
| 2105 | ADF - Farmer Rice Irrigated Project | 2,948,175 | 1,600,000 | 2,701,657 |
| 2122 | Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20 | 0 | 120,000 | 200,000 |
| 2124 | Health Services Development Phase II -ADF F/GAM/HEAII98/2 | 1,607,799 | 1,800,000 | 1,861,331 |
| 2128 | Community Skills Improvement Project -ADF F/GAM/CMSKI0024 | 1,274,258 | 1,400,000 | 1,433,960 |
| 2129 | Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23 | 1,875,986 | 2,000,000 | 2,168,050 |
| 2130 | Natural Resource Development & Management Project -ADF | 861,682 | 1,000,000 | 1,008,364 |
| 2132 | Coastal Protection Project -ADF P-GM-C00-002 | 0 | 4,000 | 0 |
| 2133 | Rural Electrification Project -ADF F/GAM/RUR/01/25 | 981,498 | 1,100,000 | 1,097,072 |
| 2134 | Support to 3rd Education Sector Project -ADF 2100150006941 | 4,585,501 | 5,000,000 | 5,177,429 |
| 2135 | ADF Nerica Rice Project (Potential) | 553,876 | 700,000 | 838,733 |
| 2138 | Participatory Integrated Watershed Management Project. -ADF | 4,117,721 | 0 | 0 |
| 2140 | Invasive Aquatic Weed Project | 134,480 | 180,000 | 200,000 |
| 2148 | Inclusive Growth Promotion Institutional Support Project-ADF | 0 | 483,317 | 569,738 |
| 2149 | Agriculture Value Chain Development Project - ADF 2016008 | 0 | 1,500,000 | 2,270,715 |
| | <u>ALF</u> | 0 | 66,863 | 150,381 |
| 2664 | Technical Advice Relat to Assutsuare Water Proj | 0 | 66,863 | 150,381 |
| | <u>BADEA</u> | 29,777,325 | 39,662,007 | 39,916,150 |
| 2209 | 3rd Education Project -BADEA BADEA 3rd Educ | 1,424,567 | 2,762,061 | 1,867,732 |
| 2210 | Traditional Fisheries Development -BADEA BADE/06/11/2000 | 4,400,426 | 5,000,000 | 4,311,540 |
| 2211 | Banjul Intl.Airport Development -BADEA BADEA Airport | 3,309,520 | 3,800,000 | 3,416,131 |
| 2212 | Farafenni - Laminkoto Road Project -BADEA GAM/24/05/02 | 4,876,455 | 6,000,000 | 5,877,657 |
| 2213 | Rural Electrification Project -BADEA BADEA IDB Rur Electrif | 3,832,267 | 4,300,000 | 3,868,585 |
| 2215 | BADEA Mandinaba - Soma Road (Potential) | 7,644,170 | 8,000,000 | 7,772,225 |
| 2216 | BADEA Brikama - Dasilama Road (Potential) | 3,419,599 | 4,000,000 | 3,811,788 |
| 2218 | Gambia University Project | 0 | 392,783 | 937,661 |
| 2219 | Kotu Power Generation Plant Expansion Project | 634,377 | 1,960,340 | 4,074,155 |
| 2220 | Cconstruction of Laminkoto-Passimus Road Project | 0 | 2,802,029 | 2,915,481 |
| 2221 | Line of Credit for the Social Development Fund | 235,944 | 400,000 | 789,790 |
| 2222 | Support to Basic and Secondary Education | 0 | 244,794 | 273,405 |
| | <u>EBID</u> | 47,562,329 | 33,669,118 | 36,572,036 |
| 2701 | Rural Electrification Extension Project | 33,757,491 | 18,569,118 | 18,624,273 |
| 2704 | Reconstruction and Upgrading of Mandinaba-Soma Project | 11,753,872 | 12,500,000 | 12,689,368 |
| 2706 | Second Phase of Rural Electrification Project 092 | 2,050,966 | 2,600,000 | 5,258,395 |
| | <u>IDA</u> | 21,854,078 | 39,497,655 | 46,534,511 |
| 2323 | Participatory Health & Nutrition Project -IDA IDA-3054 GM | 2,311,748 | 3,600,000 | 3,617,010 |
| 2324 | Third Education Sector Project -IDA IDA 3128-0GM | 1,359,442 | 663,700 | 770,000 |
| 2335 | HIV/AIDS Rapid Response Project -IDA Credit No.3455 | 5,932,285 | 3,772,343 | 4,300,000 |
| 2337 | Gateway Project -IDA IDA/ 3606-GM | 2,355,876 | 4,515,282 | 5,300,000 |
| 2339 | Capacity Building for Economic Management Project -IDA IDA No. 3555-GM | 5,055,109 | 3,613,541 | 5,300,000 |
| 2340 | Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM | 803,227 | 1,300,000 | 2,000,000 |
| 2347 | Africa Emergency Locust Project | 1,104,176 | 700,000 | 750,000 |
| 2351 | Poverty Allv. & Cap.Bldg Proj | 540,833 | 2,000,000 | 1,400,000 |
| 2354 | OMVG Interconnection Project | 698,972 | 2,325,318 | 3,000,000 |
| 2355 | Additional Financing for the Child Maternal and Nutrition | 0 | 100,000 | 0 |
| 2356 | African Higher Education Centres of Excellence Project | 203,816 | 650,316 | 750,000 |
| 2357 | Commercial Agriculture and Value Chain Management | 1,488,595 | 1,500,000 | 2,117,183 |
| 2359 | Electricity Support Project -IDA | 0 | 2,339,023 | 4,230,318 |

Debt Service Budget Detailed Estimates of Expenditure

| Loan Code | Description | 2017 | Dalasi | 2019 |
|---|--|----------------------|----------------------|----------------------|
| | | Actual | 2018 Approved | Estimate |
| 2360 | Second Additional Financing for Integrated Financial Management Information System Project-IDA | 0 | 330,547 | 1,000,000 |
| 2361 | Second Additional Financing for Maternal and Child Health Results Project-IDA | 0 | 37,523 | 0 |
| 2362 | Advance for Preparation of Proposed West Africa Regional Fisheries Program Phase II -IDA | 0 | 500,000 | 0 |
| 2363 | Emergency Development Policy Financing-IDA | 0 | 11,550,062 | 12,000,000 |
| | <u>IDB</u> | 22,301,432 | 28,278,980 | 16,445,119 |
| 2422 | IDB Kotu Ring Water Supply Project (Potential) | 8,024,762 | 6,500,000 | 0 |
| 2423 | IDB OMVG Agro-Pastoral Dev. Project | 386,431 | 0 | 0 |
| 2425 | Provision of 100 Water Point-IDB | 191,701 | 0 | 0 |
| 2426 | Lowland Development Project-IDB-GM-0061 | 3,533,350 | 0 | 0 |
| 2427 | Lowland Development Project-IDB-GM-0062 | 654,494 | 0 | 926,769 |
| 2428 | Brikama Power Station - IDB (2006001) 2006001 | 1,296,735 | 0 | 0 |
| 2433 | 20 MW Brikama II Power Project in The Gambia - GM | 0 | 600,000 | 0 |
| 2434 | Implementation of the Component of the ECOWAN Project in The Gambia | 0 | 1,000,000 | 800,000 |
| 2436 | The Bilingual Education Support Project | 2,009,757 | 0 | 500,000 |
| 2437 | Lease Agreement: Brikama II Power | 2,649,616 | 4,100,000 | 2,881,018 |
| 2438 | Comm.Based Infrs.&Livelihood Impro.Proj | 3,554,585 | 6,400,000 | 0 |
| 2442 | Enhancing Value In The Groundnut Sector-GM 0080 | 0 | 500,000 | 500,000 |
| 2444 | Sukuta-Jambanjelly Road Project | 0 | 500,000 | 1,000,000 |
| 2446 | The Building Resilience to Rec. Food Insecu.2.52M | 0 | 1,280,000 | 1,100,000 |
| 2447 | The Building Resilie to Rec. Food Insecu.proj.3.37 | 0 | 498,980 | 1,100,000 |
| 2448 | The Building Resilie to Rec. Food Insecu.proj.4.11 | 0 | 0 | 1,100,000 |
| 2451 | Community-Based Infrastructure and Livelihood Improvement Project-IDB | 0 | 6,400,000 | 6,050,000 |
| 2454 | Support to Malaria Prevention and Control Project-IDB | 0 | 500,000 | 487,332 |
| | <u>IFAD</u> | 3,913,385 | 12,611,759 | 20,643,806 |
| 2500 | 2nd Agricultural Project -IFAD IFAD/144GA | 0 | 1,000,000 | 1,195,345 |
| 2501 | Small Scale Water Control Project -IFAD IFAD SRS021 GA | 0 | 1,200,000 | 10,174,010 |
| 2502 | Agricultural Services Project -IFAD IFADLOAN 312GA | 0 | 1,023,208 | 1,101,261 |
| 2503 | Lowlands Agricultural Development -IFAD Ifad/GamLN375GM | 45,791 | 900,000 | 946,331 |
| 2504 | Jahally Pachar Smallholder Project 1 -IFAD IFAD 077 | 0 | 920,514 | 89,405 |
| 2505 | Rural Finance & Community Initiatives -IFAD 486 GM | 3,867,595 | 2,500,000 | 2,369,431 |
| 2506 | Participatory Integrated Watershed Management Project - IFAD | 0 | 2,300,000 | 2,210,205 |
| 2507 | Rural Finance-IFAD | 0 | 2,200,000 | 2,046,483 |
| 2508 | National Agricultural Land and Water Management Development Project -IFAD | 0 | 568,037 | 511,335 |
| | <u>OPEC</u> | 16,977,451 | 48,062,699 | 36,495,667 |
| 2612 | Coastal Protection Project -OPEC OPEC Coastal Prot | 721,163 | 2,000,000 | 1,586,173 |
| 2613 | Enhanced HIPC Debt Initiative Relief -OPEC OPEC NO:856 H | 0 | 850,000 | 548,941 |
| 2620 | Serrekunda Mandina-Ba Road Project -OPEC OPEC/730 P | 552,867 | 2,800,000 | 1,300,000 |
| 2622 | OPEC Special Fund Loan Mandinaba - Soma Road (Potential) | 1,052,006 | 3,300,000 | 1,267,132 |
| 2647 | Third Public Works-OPEC | 2,244,925 | 3,000,000 | 2,553,118 |
| 2648 | Highway & Street Light Proj. OPEC | 1,263,091 | 2,900,000 | 2,429,159 |
| 2656 | Banjul Airport Rehabilitation Project-Phase II | 3,156,189 | 6,800,000 | 6,068,975 |
| 2659 | Energy Development and Access Expansion Project | 4,328,557 | 6,300,000 | 3,000,000 |
| 2660 | Kotu Power Generation Expansion Project | 3,658,653 | 11,500,000 | 10,304,696 |
| 2661 | The University of The Gambia Project | 0 | 576,307 | 674,597 |
| 2668 | Rural Infrastructure Development project | 0 | 2,718,142 | 1,100,000 |
| 2679 | Construction of Laminkoto - Passimas Road- 2015066 | 0 | 4,876,876 | 5,000,000 |
| 2680 | Support to Basic and Secondary Education Project - 2014169 | 0 | 441,374 | 662,876 |
| AMORTISATION | | 1,117,297,098 | 1,938,528,658 | 2,087,088,142 |
| Domestic Amortisation | | 0 | 359,305,540 | 600,226,218 |
| Short Term Treasury Bills & Other Government Secur | | 0 | 359,305,540 | 600,226,218 |
| | <u>DOMESTIC</u> | 0 | 359,305,540 | 600,226,218 |
| 2015 | 30 Year Government Bond 5% | 0 | 359,305,540 | 359,305,540 |
| 2018 | NAWEC Bond | 0 | 0 | 240,920,678 |

Debt Service Budget Detailed Estimates of Expenditure

| Loan Code | Description | 2017 | Dalasi | 2019 |
|-----------|---|--------------------|--------------------|----------------------|
| | | Actual | 2018 Approved | Estimate |
| | Foreign Amortisation | 1,117,297,098 | 1,579,223,118 | 1,486,861,924 |
| | Foreign Governments | 305,320,552 | 601,619,681 | 483,664,382 |
| | <u>ABU DHABI</u> | 28,049,906 | 31,244,987 | 47,740,640 |
| 2580 | ABUDH Mandinaba Soma Road (Potential) | 28,049,906 | 31,244,987 | 32,000,000 |
| 2707 | Reconstruction & Upgrading of Laminkoto-Passimus R | 0 | 0 | 15,740,640 |
| | <u>AUSTRIA</u> | 1,871,765 | 5,500,000 | 6,100,000 |
| 2307 | Urban Water Supply Credit Facility 1991 -GIRO Giro/Gam | 1,093,193 | 3,000,000 | 3,100,000 |
| 2308 | Urban Water Supply Credit Facility 1990 -GIRO Girocentral1990 | 778,572 | 2,500,000 | 3,000,000 |
| | <u>INDIA</u> | 31,556,533 | 106,008,960 | 103,800,339 |
| 2641 | Assembly Plant for Tractors-INDIA | 0 | 22,000,000 | 17,234,153 |
| 2650 | Construction of The National Assembly Building | 30,723,333 | 31,253,333 | 33,326,666 |
| 2663 | Completion of National Assembly Building | 833,200 | 52,755,627 | 53,239,520 |
| | <u>KFAED</u> | 15,606,000 | 31,046,000 | 32,173,596 |
| 2652 | University of The Gambia Campus Project(KFAED) | 15,606,000 | 31,046,000 | 32,173,596 |
| | <u>KUWAIT</u> | 50,744,399 | 102,510,400 | 108,287,524 |
| 2601 | Farafenni Laminkoto Road Project -KFED KFEAD No. 629 | 0 | 21,111,280 | 21,889,433 |
| 2605 | Irrigated Rice Development Project -KFED KFEAD No.619 | 8,830,442 | 9,127,524 | 9,732,250 |
| 2607 | Banjul International Airport Improvement -KFED KFED 565 | 14,098,630 | 28,000,000 | 30,123,630 |
| 2645 | Mandinaba-Soma Road Project | 19,212,391 | 22,539,396 | 23,370,188 |
| 2646 | Banjul International Airport Impr. PHII | 8,602,936 | 21,732,200 | 23,172,023 |
| | <u>Libya</u> | 14,299,740 | 18,752,000 | 18,924,000 |
| 2709 | Libya Restructuring of Outstanding loan | 14,299,740 | 18,752,000 | 18,924,000 |
| | <u>RO CHINA</u> | 73,675,953 | 96,700,000 | 97,250,283 |
| 2626 | NAWEC Power Supply Contract Genset 1 -EIBC EIBC/6020483002 | 7,483,348 | 16,500,000 | 16,333,366 |
| 2627 | Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003 | 60,354,602 | 72,000,000 | 73,621,324 |
| 2642 | Micro Financing & Capacity Building Project-ROC | 773,166 | 2,000,000 | 1,633,333 |
| 2651 | Technical and Vocation Education and Training | 5,064,837 | 6,200,000 | 5,662,260 |
| | <u>SFD</u> | 32,918,288 | 35,500,000 | 0 |
| 2630 | Support for Economic Development -SFD SFD No. 4/267 | 2,443,288 | 3,500,000 | 0 |
| 2634 | SFD Mandinaba - Soma Road Project (Potential) | 30,475,000 | 32,000,000 | 0 |
| | <u>VENEZUERA</u> | 56,597,969 | 174,357,334 | 69,388,000 |
| 2702 | Upgrading,Rehab. & Expansion of T&D Network | 56,597,969 | 174,357,334 | 69,388,000 |
| | Multilateral Organisations | 811,976,546 | 977,603,437 | 1,003,197,542 |
| 2665 | Banjul International Airport Rehabilitation and Upgrading Phase II | 15,057,469 | 18,750,000 | 0 |
| | <u>ADB/Nigerian Trust Fund</u> | 26,435,651 | 47,437,048 | 47,700,591 |
| 2127 | Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2 | 10,680,828 | 11,537,048 | 11,537,048 |
| 2139 | Participatory Integrated Watershed Management Project. -NTF | 0 | 19,200,000 | 19,204,378 |
| 2145 | Supplementary Loan Agreement to Finance the Artisanal Fisherie Deve | 15,754,823 | 16,700,000 | 16,959,165 |
| | <u>ADF</u> | 21,303,943 | 23,540,000 | 28,981,817 |
| 2105 | ADF - Farmer Rice Irrigated Project | 3,542,229 | 3,800,000 | 3,641,416 |
| 2122 | Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20 | 236,539 | 530,000 | 588,064 |
| 2124 | Health Services Development Phase II -ADF F/GAM/HEAII98/2 | 2,663,705 | 3,000,000 | 8,186,046 |
| 2128 | Community Skills Improvement Project -ADF F/GAM/CMSKI0024 | 1,838,822 | 2,000,000 | 2,069,100 |
| 2129 | Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23 | 2,692,473 | 2,900,000 | 3,110,060 |
| 2130 | Natural Resource Development & Management Project -ADF | 1,204,172 | 1,500,000 | 1,408,091 |
| 2132 | Coastal Protection Project -ADF P-GM-C00-002 | 0 | 10,000 | 0 |
| 2133 | Rural Electrification Project -ADF F/GAM/RUR/01/25 | 1,778,628 | 1,600,000 | 1,557,037 |
| 2134 | Support to 3rd Education Sector Project -ADF 2100150006941 | 6,368,510 | 7,000,000 | 7,193,748 |
| 2135 | ADF Nerica Rice Project (Potential) | 795,633 | 950,000 | 978,255 |
| 2140 | Invasive Aquatic Weed Project | 183,231 | 250,000 | 250,000 |
| | <u>ALF</u> | 0 | 2,812,800 | 2,999,400 |
| 2664 | Technical Advice Relat to Assutsuare Water Proj | 0 | 2,812,800 | 2,999,400 |

Debt Service Budget Detailed Estimates of Expenditure

| Loan Code | Description | 2017 | Dalasi | 2019 |
|-----------|--|-------------|-------------|-------------|
| | | Actual | Approved | Estimate |
| | BADEA | 141,742,319 | 133,453,280 | 145,132,668 |
| 2208 | Kombo Coastal Roads Project -BADEA BADEA070598 | 6,227,526 | 6,600,000 | 6,760,348 |
| 2209 | 3rd Education Project -BADEA BADEA 3rd Educ | 5,233,650 | 11,594,880 | 11,497,700 |
| 2210 | Traditional Fisheries Development -BADEA BADE/06/11/2000 | 36,261,340 | 21,424,160 | 24,195,160 |
| 2211 | Banjul Intl.Airport Development -BADEA BADEA Airport | 16,474,500 | 34,566,080 | 37,192,560 |
| 2212 | Farafenni - Laminkoto Road Project -BADEA GAM/24/05/02 | 32,931,304 | 23,768,160 | 26,194,760 |
| 2213 | Rural Electrification Project -BADEA BADEA IDB Rur Electrif | 15,184,080 | 15,500,000 | 17,396,520 |
| 2215 | BADEA Mandinaba - Soma Road (Potential) | 29,429,920 | 20,000,000 | 21,895,620 |
| | EBID | 41,504,757 | 46,880,000 | 50,810,000 |
| 2701 | Rural Electrification Extension Project | 41,504,757 | 46,880,000 | 47,810,000 |
| 2706 | Second Phase of Rural Electrification Project 092 | 0 | 0 | 3,000,000 |
| | IDA | 75,708,199 | 66,551,560 | 65,731,142 |
| 2323 | Participatory Health & Nutrition Project -IDA IDA-3054 GM | 2,957,071 | 11,700,000 | 8,430,708 |
| 2324 | Third Education Sector Project -IDA IDA 3128-0GM | 2,029,745 | 2,141,708 | 2,400,000 |
| 2335 | HIV/AIDS Rapid Response Project -IDA Credit No.3455 | 8,899,211 | 11,765,788 | 12,700,000 |
| 2337 | Gateway Project -IDA IDA/ 3606-GM | 6,281,090 | 13,760,861 | 15,000,000 |
| 2339 | Capacity Building for Economic Management Project -IDA IDA No. 3555-GM | 8,581,688 | 11,155,696 | 12,500,000 |
| 2340 | Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM | 24,572,549 | 4,000,000 | 8,900,434 |
| 2347 | Africa Emergency Locust Project | 11,215,587 | 1,680,617 | 1,800,000 |
| 2351 | Poverty Allv. & Cap.Bldg Proj | 11,171,258 | 8,000,000 | 4,000,000 |
| 2357 | Commercial Agriculture and Value Chain Management | 0 | 2,346,890 | 0 |
| | IDB | 377,064,162 | 408,066,523 | 409,360,343 |
| 2400 | Equipment, Furniture & Drugs for Bwiam Hospital -IDB IDB Bwiam Hosp | 5,555,304 | 3,000,000 | 2,920,322 |
| 2407 | Integrated Rural Development - Livestock -IDB IDB Int Rr Dev | 1,800,542 | 3,800,000 | 3,724,625 |
| 2408 | Middle School Development Project -IDB IDB LOAN # 708P | 7,000,839 | 8,300,000 | 8,397,750 |
| 2409 | Participatory Urgent Assistance to Health Sector -IDB IDB 2-GM-0036 | 6,890,170 | 2,595,863 | 0 |
| 2410 | Participatory Urgent Assistance to Health Sector -IDB IDB-2GM-0037 | 9,480,068 | 11,000,000 | 11,000,000 |
| 2412 | Lower Basic Education Support Project -IDB GAM/28/05/02 | 3,613,868 | 3,800,000 | 3,789,009 |
| 2413 | Gunjur Rural Water Supply -IDB IDB Gunjur Wtr | 119,171 | 200,000 | 200,000 |
| 2416 | Food Security Project - South/South Cooperation -IDB IDB Food Sec | 239,914 | 650,000 | 500,000 |
| 2419 | WESTFIELD-SUKUTA ROAD PROJ. | 22,488,341 | 23,000,000 | 23,100,000 |
| 2422 | IDB Kotu Ring Water Supply Project (Potential) | 25,966,749 | 26,400,000 | 26,401,815 |
| 2423 | IDB OMVG Agro-Pastoral Dev. Project | 5,298,799 | 5,700,000 | 5,520,852 |
| 2424 | IDB-Expansion of Health Facilities Project | 28,205,032 | 22,300,000 | 3,350,000 |
| 2425 | Provision of 100 Water Point-IDB | 11,053,730 | 11,450,000 | 11,414,250 |
| 2426 | Lowland Development Project-IDB-GM-0061 | 10,936,372 | 22,000,000 | 22,294,504 |
| 2427 | Lowland Development Project-IDB-GM-0062 | 1,771,557 | 3,900,000 | 4,403,750 |
| 2428 | Brikama Power Station - IDB (2006001) 2006001 | 126,348,493 | 20,000,000 | 16,100,000 |
| 2429 | Expansion of Health Facilities Project | 1,750,308 | 3,800,000 | 22,412,333 |
| 2430 | University of The Gambia Campus Project | 19,785,650 | 40,000,000 | 41,000,000 |
| 2433 | 20 MW Brikama II Power Project in The Gambia - GM | 0 | 0 | 20,000,000 |
| 2434 | Implementation of the Component of the ECOWAN Project in The Gambia | 0 | 5,800,000 | 0 |
| 2436 | The Bilingual Education Support Project | 1,825,808 | 0 | 0 |
| 2437 | Lease Agreement: Brikama II Power | 36,183,647 | 41,000,000 | 34,418,025 |
| 2449 | Gambia HIPC Master File | 50,749,800 | 40,450,000 | 47,437,500 |
| 2451 | Community-Based Infrastructure and Livelihood Improvement Project-IDB | 0 | 40,000,000 | 40,000,000 |
| 2452 | Rural Water Supply In Gunjur Project-IDB | 0 | 4,900,000 | 9,723,969 |
| 2456 | Implementation of ECOWAN Program-IDB | 0 | 5,800,000 | 9,251,639 |
| 2463 | Rural Electrification Project - 2000029 | 0 | 17,220,660 | 0 |
| 2464 | Leasing Brikama Power Station - 0058 (2006015) | 0 | 41,000,000 | 42,000,000 |
| | IFAD | 22,006,899 | 64,491,510 | 66,523,067 |
| 2500 | 2nd Agricultural Project -IFAD IFAD/144GA | 0 | 6,706,948 | 7,244,650 |
| 2501 | Small Scale Water Control Project -IFAD IFAD SRS021 GA | 0 | 5,800,000 | 4,624,435 |

Debt Service Budget Detailed Estimates of Expenditure

| Loan Code | Description | 2017 | Dalasi | 2019 |
|-----------------------------|--|----------------------|----------------------|----------------------|
| | | Actual | 2018 Approved | Estimate |
| 2502 | Agricultural Services Project -IFAD IFADLOAN 312GA | 0 | 4,300,000 | 4,405,094 |
| 2503 | Lowlands Agricultural Development -IFAD Ifad/GamLN375GM | 3,390,997 | 6,965,874 | 7,422,280 |
| 2504 | Jahally Pachar Smallholder Project 1 -IFAD IFAD 077 | 0 | 6,694,650 | 6,872,536 |
| 2505 | Rural Finance & Community Initiatives -IFAD 486 GM | 18,615,902 | 14,187,906 | 15,043,997 |
| 2506 | Participatory Integrated Watershed Management Project - IFAD | 0 | 10,689,488 | 11,334,494 |
| 2507 | Rural Finance-IFAD | 0 | 9,146,644 | 9,575,581 |
| | <u>OPEC</u> | 91,153,146 | 165,620,716 | 185,958,514 |
| 2612 | Coastal Protection Project -OPEC OPEC Coastal Prot | 16,533,421 | 18,500,000 | 18,880,680 |
| 2613 | Enhanced HIPC Debt Initiative Relief -OPEC OPEC NO:856 H | 0 | 6,250,042 | 6,532,680 |
| 2620 | Serrekunda Mandina-Ba Road Project -OPEC OPEC/730 P | 4,252,107 | 8,594,667 | 8,673,500 |
| 2622 | OPEC Special Fund Loan Mandinaba - Soma Road (Potential) | 7,112,974 | 9,045,965 | 9,455,040 |
| 2647 | Third Public Works-OPEC | 10,533,046 | 12,600,000 | 13,066,340 |
| 2648 | Highway & Street Light Proj. OPEC | 10,556,084 | 13,000,000 | 12,527,340 |
| 2656 | Banjul Airport Rehabilitation Project-Phase II | 15,974,631 | 25,700,000 | 26,366,254 |
| 2659 | Energy Development and Access Expansion Project | 15,629,450 | 18,800,000 | 18,924,000 |
| 2660 | Kotu Power Generation Expansion Project | 0 | 37,504,000 | 39,200,000 |
| 2661 | The University of The Gambia Project | 10,561,433 | 15,626,042 | 16,332,680 |
| 2680 | Support to Basic and Secondary Education Project - 2014169 | 0 | 0 | 16,000,000 |
| Total Debts Services | | 5,258,217,049 | 4,227,690,197 | 4,789,724,934 |

Departmental Overviews

Departmental Recurrent & Development Budget - Loans, Grants and GLF

| BE | Budget Entity Budget Classification | (Dalasi '000) | | 2019 Estimate | Percent |
|-----------|---|------------------|------------------|------------------|---------------|
| | | 2017 Actual | 2018 Approved | | |
| 01 | Office of The President | 794,367 | 541,234 | 697,664 | 2.60% |
| | Development | 79,636 | 43,175 | 57,538 | 8.25% |
| | Recurrent | 714,731 | 498,059 | 640,126 | 91.75% |
| 02 | National Assembly | 117,050 | 116,935 | 139,273 | 0.52% |
| | Development | 4,300 | 0 | 0 | 0.00% |
| | Recurrent | 112,750 | 116,935 | 139,273 | 100.00% |
| 03 | Judiciary | 67,944 | 98,527 | 164,092 | 0.61% |
| | Development | 2,000 | 10,000 | 49,500 | 30.17% |
| | Recurrent | 65,944 | 88,527 | 114,592 | 69.83% |
| 04 | Independent Electoral Commission | 45,472 | 61,946 | 29,801 | 0.11% |
| | Development | 0 | 5,240 | 0 | 0.00% |
| | Recurrent | 45,472 | 56,706 | 29,801 | 100.00% |
| 05 | Public Service Commission | 5,406 | 8,100 | 9,900 | 0.04% |
| | Recurrent | 5,406 | 8,100 | 9,900 | 100.00% |
| 06 | National Audit Office | 57,232 | 55,956 | 59,426 | 0.22% |
| | Development | 34,661 | 26,749 | 8,000 | 13.46% |
| | Recurrent | 22,571 | 29,207 | 51,426 | 86.54% |
| 07 | Ministry of Defence | 522,446 | 574,709 | 686,558 | 2.56% |
| | Development | 2,000 | 6,950 | 28,500 | 4.15% |
| | Recurrent | 520,447 | 567,759 | 658,058 | 95.85% |
| 08 | Ministry of Interior | 581,685 | 766,658 | 996,905 | 3.71% |
| | Development | 478 | 13,890 | 17,100 | 1.72% |
| | Recurrent | 581,208 | 752,768 | 979,805 | 98.28% |
| 09 | Ministry of Tourism and Culture | 24,655 | 62,030 | 43,039 | 0.16% |
| | Development | 5,360 | 22,000 | 6,000 | 13.94% |
| | Recurrent | 19,295 | 40,030 | 37,039 | 86.06% |
| 10 | Ministry of Foreign Affairs | 545,517 | 872,599 | 1,257,883 | 4.68% |
| | Development | 23,237 | 181,000 | 138,000 | 10.97% |
| | Recurrent | 522,280 | 691,599 | 1,119,883 | 89.03% |
| 11 | Ministry of Justice | 47,662 | 86,975 | 346,163 | 1.29% |
| | Development | 0 | 1,790 | 2,500 | 0.72% |
| | Recurrent | 47,662 | 85,185 | 343,663 | 99.28% |
| 12 | Ministry of Finance and Economic Affairs | 717,586 | 1,237,256 | 2,029,881 | 7.56% |
| | Development | 28,828 | 562,682 | 1,229,665 | 60.58% |
| | Recurrent | 688,757 | 674,573 | 800,216 | 39.42% |
| 13 | Pensions and Gratuities | 0 | 163,000 | 375,678 | 1.40% |
| | Recurrent | 0 | 163,000 | 375,678 | 100.00% |
| 14 | Ombudsman | 13,770 | 18,182 | 20,241 | 0.08% |
| | Recurrent | 13,770 | 18,182 | 20,241 | 100.00% |
| 15 | Centralized Services | 344,613 | 960,000 | 1,340,000 | 4.99% |
| | Development | 0 | 20,000 | 20,000 | 1.49% |
| | Recurrent | 344,613 | 940,000 | 1,320,000 | 98.51% |
| 16 | Ministry of Lands & Reg. Government | 52,972 | 109,926 | 175,382 | 0.65% |
| | Development | 0 | 1,850 | 5,000 | 2.85% |
| | Recurrent | 52,972 | 108,076 | 170,382 | 97.15% |
| 17 | Ministry of Agriculture | 222,116 | 1,878,404 | 3,945,768 | 14.69% |
| | Development | 80,029 | 1,670,707 | 3,703,829 | 93.87% |
| | Recurrent | 142,087 | 207,697 | 241,939 | 6.13% |
| 18 | Ministry of Transport, Works & Infrastru | 247,552 | 5,014,710 | 6,267,044 | 23.34% |
| | Development | 179,057 | 4,948,384 | 6,185,779 | 98.70% |
| | Recurrent | 68,495 | 66,326 | 81,265 | 1.30% |
| 19 | Ministry of Trade, Indus, Reg Integ&Empl | 72,832 | 135,250 | 139,562 | 0.52% |
| | Development | 0 | 35,000 | 35,500 | 25.44% |
| | Recurrent | 72,832 | 100,250 | 104,062 | 74.56% |
| 20 | Ministry of Basic and Secondary Educatio | 1,242,411 | 2,133,747 | 3,063,393 | 11.41% |
| | Development | 63,019 | 809,781 | 1,074,122 | 35.06% |
| | Recurrent | 1,179,393 | 1,323,966 | 1,989,271 | 64.94% |

Departmental Overviews

Departmental Recurrent & Development Budget - Loans, Grants and GLF

| BE | Budget Entity Budget Classification | (Dalasi '000) | | 2019 Estimate | Percent |
|----|--|------------------|-------------------|-------------------|---------------|
| | | 2017 Actual | 2018 Approved | | |
| 21 | Ministry of Health | 782,502 | 1,592,435 | 2,144,772 | 7.99% |
| | Development | 2,805 | 767,906 | 1,107,205 | 51.62% |
| | Recurrent | 779,697 | 824,529 | 1,037,568 | 48.38% |
| 22 | Ministry of Youth & Sports | 54,239 | 68,291 | 141,276 | 0.53% |
| | Development | 7,417 | 9,200 | 44,250 | 31.32% |
| | Recurrent | 46,823 | 59,091 | 97,026 | 68.68% |
| 23 | Ministry of Enviroment, Climate Change and Wildlife | 57,784 | 1,258,883 | 543,970 | 2.03% |
| | Development | 0 | 1,182,531 | 454,774 | 83.60% |
| | Recurrent | 57,784 | 76,352 | 89,196 | 16.40% |
| 24 | Ministry of Info, Commun&Infrustrure | 15,919 | 30,208 | 63,577 | 0.24% |
| | Development | 0 | 3,500 | 29,425 | 46.28% |
| | Recurrent | 15,919 | 26,708 | 34,152 | 53.72% |
| 25 | Ministry of Fisheries and Water Resouces | 15,080 | 35,801 | 359,000 | 1.34% |
| | Development | 900 | 12,500 | 322,780 | 89.91% |
| | Recurrent | 14,180 | 23,301 | 36,220 | 10.09% |
| 27 | Ministry of H/Edu, Research, Science&Tech | 189,969 | 906,013 | 1,413,593 | 5.26% |
| | Development | 39,112 | 739,421 | 1,130,253 | 79.96% |
| | Recurrent | 150,857 | 166,592 | 283,340 | 20.04% |
| 29 | Ministry of Petroleum and Energy | 8,834 | 29,093 | 342,601 | 1.28% |
| | Development | 0 | 2,070 | 292,086 | 85.26% |
| | Recurrent | 8,834 | 27,023 | 50,516 | 14.74% |
| 31 | Ministry of Women, Children and Social Welfare | 0 | 0 | 58,285 | 0.22% |
| | Development | 0 | 0 | 15,000 | 25.74% |
| | Recurrent | 0 | 0 | 43,285 | 74.26% |
| | Total | 6,847,615 | 18,816,868 | 26,854,729 | |
| | Memorandum | | | | |
| | Total Recurrent | | 7,740,541 | 10,897,922 | 40.58% |
| | Total Development | | 11,076,326 | 15,956,806 | 0.00% |
| | Total | | 18,816,868 | 26,854,729 | |

Departmental Overviews

Departmental Recurrent & Development Budget - GLF

| BE | Budget Entity Budget Classification | (Dalasi '000) | | | Percent |
|-----------|---|------------------|------------------|------------------|---------------|
| | | 2017 Actual | 2018 Approved | 2019 Estimate | |
| 01 | Office of The President | 794,367 | 541,234 | 697,664 | 5.67% |
| | Development | 79,636 | 43,175 | 57,538 | 8.25% |
| | Recurrent | 714,731 | 498,059 | 640,126 | 91.75% |
| 02 | National Assembly | 117,050 | 116,935 | 139,273 | 1.13% |
| | Development | 4,300 | 0 | 0 | 0.00% |
| | Recurrent | 112,750 | 116,935 | 139,273 | 100.00% |
| 03 | Judiciary | 67,944 | 98,527 | 164,092 | 1.33% |
| | Development | 2,000 | 10,000 | 49,500 | 30.17% |
| | Recurrent | 65,944 | 88,527 | 114,592 | 69.83% |
| 04 | Independent Electoral Commission | 45,472 | 61,946 | 29,801 | 0.24% |
| | Development | 0 | 5,240 | 0 | 0.00% |
| | Recurrent | 45,472 | 56,706 | 29,801 | 100.00% |
| 05 | Public Service Commission | 5,406 | 8,100 | 9,900 | 0.08% |
| | Recurrent | 5,406 | 8,100 | 9,900 | 100.00% |
| 06 | National Audit Office | 57,232 | 55,956 | 59,426 | 0.48% |
| | Development | 34,661 | 26,749 | 8,000 | 13.46% |
| | Recurrent | 22,571 | 29,207 | 51,426 | 86.54% |
| 07 | Ministry of Defence | 522,446 | 574,709 | 686,558 | 5.58% |
| | Development | 2,000 | 6,950 | 28,500 | 4.15% |
| | Recurrent | 520,447 | 567,759 | 658,058 | 95.85% |
| 08 | Ministry of Interior | 581,685 | 766,658 | 996,905 | 8.10% |
| | Development | 478 | 13,890 | 17,100 | 1.72% |
| | Recurrent | 581,208 | 752,768 | 979,805 | 98.28% |
| 09 | Ministry of Tourism and Culture | 24,655 | 62,030 | 43,039 | 0.35% |
| | Development | 5,360 | 22,000 | 6,000 | 13.94% |
| | Recurrent | 19,295 | 40,030 | 37,039 | 86.06% |
| 10 | Ministry of Foreign Affairs | 545,517 | 872,599 | 1,257,883 | 10.22% |
| | Development | 23,237 | 181,000 | 138,000 | 10.97% |
| | Recurrent | 522,280 | 691,599 | 1,119,883 | 89.03% |
| 11 | Ministry of Justice | 47,662 | 86,975 | 346,163 | 2.81% |
| | Development | 0 | 1,790 | 2,500 | 0.72% |
| | Recurrent | 47,662 | 85,185 | 343,663 | 99.28% |
| 12 | Ministry of Finance and Economic Affairs | 717,411 | 730,437 | 837,128 | 6.80% |
| | Development | 28,653 | 55,864 | 36,912 | 4.41% |
| | Recurrent | 688,757 | 674,573 | 800,216 | 95.59% |
| 13 | Pensions and Gratuities | 0 | 163,000 | 375,678 | 3.05% |
| | Recurrent | 0 | 163,000 | 375,678 | 100.00% |
| 14 | Ombudsman | 13,770 | 18,182 | 20,241 | 0.16% |
| | Recurrent | 13,770 | 18,182 | 20,241 | 100.00% |
| 15 | Centralized Services | 344,613 | 960,000 | 1,340,000 | 10.89% |
| | Development | 0 | 20,000 | 20,000 | 1.49% |
| | Recurrent | 344,613 | 940,000 | 1,320,000 | 98.51% |
| 16 | Ministry of Lands & Reg. Government | 52,972 | 109,926 | 175,382 | 1.42% |
| | Development | 0 | 1,850 | 5,000 | 2.85% |
| | Recurrent | 52,972 | 108,076 | 170,382 | 97.15% |
| 17 | Ministry of Agriculture | 221,165 | 526,067 | 441,537 | 3.59% |
| | Development | 79,078 | 318,371 | 199,597 | 45.21% |
| | Recurrent | 142,087 | 207,697 | 241,939 | 54.79% |
| 18 | Ministry of Transport, Works & Infrastru | 247,552 | 348,307 | 327,949 | 2.66% |
| | Development | 179,057 | 281,980 | 246,684 | 75.22% |
| | Recurrent | 68,495 | 66,326 | 81,265 | 24.78% |
| 19 | Ministry of Trade, Indus, Reg Integ&Empl | 72,832 | 105,250 | 111,062 | 0.90% |
| | Development | 0 | 5,000 | 7,000 | 6.30% |
| | Recurrent | 72,832 | 100,250 | 104,062 | 93.70% |
| 20 | Ministry of Basic and Secondary Educatio | 1,233,146 | 1,412,948 | 2,069,171 | 16.81% |
| | Development | 53,753 | 88,982 | 79,900 | 3.86% |
| | Recurrent | 1,179,393 | 1,323,966 | 1,989,271 | 96.14% |

Departmental Overviews

Departmental Recurrent & Development Budget - GLF

| BE | Budget Entity Budget Classification | (Dalasi '000) | | 2019 Estimate | Percent |
|----|--|------------------|------------------|-------------------|---------------|
| | | 2017 Actual | 2018 Approved | | |
| 21 | Ministry of Health | 782,502 | 955,172 | 1,164,068 | 9.46% |
| | Development | 2,805 | 130,643 | 126,500 | 10.87% |
| | Recurrent | 779,697 | 824,529 | 1,037,568 | 89.13% |
| 22 | Ministry of Youth & Sports | 54,239 | 68,291 | 141,276 | 1.15% |
| | Development | 7,417 | 9,200 | 44,250 | 31.32% |
| | Recurrent | 46,823 | 59,091 | 97,026 | 68.68% |
| 23 | Ministry of Enviroment, Climate Change and Wildlife | 57,784 | 229,770 | 252,646 | 2.05% |
| | Development | 0 | 153,418 | 163,450 | 64.70% |
| | Recurrent | 57,784 | 76,352 | 89,196 | 35.30% |
| 24 | Ministry of Info,Commun&Infrustrure | 15,919 | 30,208 | 63,577 | 0.52% |
| | Development | 0 | 3,500 | 29,425 | 46.28% |
| | Recurrent | 15,919 | 26,708 | 34,152 | 53.72% |
| 25 | Ministry of Fisheries and Water Resouces | 15,080 | 35,801 | 62,420 | 0.51% |
| | Development | 900 | 12,500 | 26,200 | 41.97% |
| | Recurrent | 14,180 | 23,301 | 36,220 | 58.03% |
| 27 | Ministry of H/Edu, Research,Science&Tech | 189,969 | 239,942 | 381,340 | 3.10% |
| | Development | 39,112 | 73,350 | 98,000 | 25.70% |
| | Recurrent | 150,857 | 166,592 | 283,340 | 74.30% |
| 29 | Ministry of Petroleum and Energy | 8,834 | 29,093 | 56,951 | 0.46% |
| | Development | 0 | 2,070 | 6,436 | 11.30% |
| | Recurrent | 8,834 | 27,023 | 50,516 | 88.70% |
| 31 | Ministry of Women, Children and Social Welfare | 0 | 0 | 58,285 | 0.47% |
| | Development | 0 | 0 | 15,000 | 25.74% |
| | Recurrent | 0 | 0 | 43,285 | 74.26% |
| | Total | 6,837,224 | 9,208,063 | 12,309,414 | |
| | Memorandum | | | | |
| | Total Recurrent | | 7,740,541 | 10,897,922 | 88.53% |
| | Total Development | | 1,467,522 | 1,411,492 | 0.00% |
| | Total | | 9,208,063 | 12,309,414 | |

Detailed Revenue Estimates by Collecting Agency

| BE Code Item Code | BE Description | 2017 | Dalasi | 2019 |
|----------------------|---|------------------------|----------------------|----------------------|
| | | Actual | 2018 Approved | Estimate |
| | GRA - Income Tax | (1,856,160,580) | 1,916,109,700 | 2,420,889,230 |
| 111101 | Income tax personal | (768,648,950) | 780,629,760 | 994,775,890 |
| 111102 | Environment tax on individuals | (216,030) | 0 | 800,000 |
| 111201 | Income tax payable by Corporations | (975,698,680) | 1,000,947,620 | 1,281,442,130 |
| 111301 | Miscellaneous taxes | (327,530) | 1,500,000 | 119,860 |
| 112101 | Payroll Tax | (44,698,570) | 47,260,580 | 52,600,000 |
| 113301 | Capital Gains Taxes | (66,243,100) | 49,500,000 | 55,900,000 |
| 114401 | Entertainment tax | (30) | 8,530 | 800,000 |
| 114402 | National education levy | 0 | 36,111,000 | 34,151,350 |
| 114404 | Pools betting | (327,690) | 152,210 | 300,000 |
| | GRA - Customs and Excise | (3,091,570,980) | 3,330,171,080 | 4,848,027,200 |
| 114121 | Import sales tax / VAT on oil | (632,269,470) | 718,436,710 | 1,006,058,310 |
| 114122 | Import sales tax / VAT on non-oil Items | (851,331,540) | 929,487,020 | 1,239,140,640 |
| 114201 | Excise Duty | (90,467,920) | 298,244,910 | 654,604,950 |
| 115102 | Import duty on non-oil items | (1,517,392,050) | 1,383,819,650 | 1,948,000,000 |
| 115103 | Customs penalties and forfeitures | (110,000) | 182,790 | 223,300 |
| | GRA - Excises | 0 | 166,755,670 | 300,054,410 |
| 114203 | Domestic Excise tax | 0 | 0 | 63,554,410 |
| 114204 | Excise Tax (Telecommunication) | 0 | 166,755,670 | 236,500,000 |
| | GRA - Income Tax / VAT | 0 | 1,195,682,000 | 1,244,300,000 |
| 114123 | Domestic sales tax / VAT | 0 | 1,195,682,000 | 1,244,300,000 |
| | GRA - Other Taxes on International Trade | (37,394,260) | 49,802,890 | 58,000,000 |
| 115602 | Environment tax on imports | (37,394,260) | 31,816,130 | 37,951,520 |
| 115604 | Environment tax on Used Cars | 0 | 17,986,760 | 20,048,480 |
| | GRA - Payables Solely by Business | (59,202,500) | 48,645,780 | 113,800,000 |
| 114406 | Air Transport Tax | (17,164,100) | 20,783,780 | 25,000,000 |
| 116104 | Stamp duties cutting across multiple prod | (42,038,400) | 27,862,000 | 88,800,000 |
| | GRA - Rent | 0 | 0 | 193,970 |
| 141501 | Rent of State Land | 0 | 0 | 193,970 |
| | GRA - Sale by Market Establishment | (52,841,800) | 195,443,980 | 58,972,160 |
| 141943 | Car Park Fees (Area Council) | (22,914,000) | 16,100,000 | 18,299,550 |
| 142111 | ASYCUDA and SAD receipts | 0 | 166,755,670 | 0 |
| 142118 | Customs auction sales | (4,641,490) | 3,009,410 | 300,080 |
| 142125 | Rental Income | (25,286,310) | 9,578,900 | 40,372,530 |
| | GRA - Taxes on the Use of Goods and Services | (264,702,760) | 306,729,720 | 309,104,840 |

Detailed Revenue Estimates by Collecting Agency

| BE Code | BE Description | 2017 Actual | Dalasi | |
|-----------|---|----------------------|--------------------|--------------------|
| | | | 2018 Approved | 2019 Estimate |
| Item Code | | | | |
| 114512 | Motor vehicle licenses | (57,293,240) | 0 | 0 |
| 114513 | Bicycle Licenses | (4,800) | 0 | 0 |
| 114521 | Casino,Gaming and Machine Licenses | (34,700) | 0 | 0 |
| 114523 | Business registration | (1,175,740) | 0 | 0 |
| 114528 | Firearms and game licenses | (585,800) | 0 | 0 |
| 114533 | GSM License fees/Spectrum fees&others | (171,044,000) | 0 | 0 |
| 114536 | Cattle Tax | (192,380) | 238,880 | 11,650 |
| 142231 | Road Tax | (34,372,100) | 24,395,630 | 32,200,000 |
| 142232 | Motor vehicle licenses (registration) | 0 | 40,591,180 | 71,300,000 |
| 142258 | Bicycle License | 0 | 5,530 | 0 |
| 142260 | Fire Arms and Game Licenses | 0 | 600,500 | 570,980 |
| 142261 | GSM License Fees | 0 | 240,888,000 | 205,022,210 |
| 142273 | Casino & Gaming License | 0 | 10,000 | 0 |
| | GRA- Administrative Fees | (65,982,050) | 324,300,140 | 429,548,970 |
| 141105 | Interest receipt from GPA | 0 | 12,000,000 | 5,000,000 |
| 142201 | Personal number plates | (61,700) | 65,810 | 148,340 |
| 142202 | Ordinary number plates | (4,251,600) | 4,289,330 | 5,100,340 |
| 142203 | Driving licenses | (23,482,200) | 35,552,070 | 27,653,740 |
| 142204 | International driving licenses | (180,500) | 211,630 | 621,000 |
| 142205 | Intel certificate for motor vehicles | (19,100) | 21,210 | 16,570 |
| 142206 | General dealers licenses | (5,000) | 6,070 | 0 |
| 142207 | Miscellaneous licenses ?Gambia Police | (6,968,750) | 7,455,760 | 7,897,050 |
| 142208 | Customs processing fees | 0 | 259,040,670 | 327,597,260 |
| 142209 | Overtime receipts | 0 | 78,240 | 69,310 |
| 142214 | Work permit fees | (24,843,500) | 0 | 23,289,670 |
| 142217 | Aliens identity(ID)-cards | (3,425,700) | 0 | 10,000,000 |
| 142218 | Sales of national identity(ID) cards | (1,273,600) | 5,117,350 | 15,000,000 |
| 142230 | Mandatory Fine for Motor Traffic Violat | (475,500) | 0 | 12,780 |
| 142250 | Miscellaneous Receipts | (994,900) | 462,000 | 7,142,910 |
| | GRA- Customs and other Import Duties | (453,433,610) | 475,919,800 | 747,685,140 |
| 115101 | Import duty on oil | (453,433,610) | 475,919,800 | 747,685,140 |
| 03 | Judiciary | (5,844,520) | 10,500,000 | 52,000,000 |
| 142236 | Court Fees | (4,115,730) | 5,000,000 | 25,000,000 |
| 142237 | Fees - Probate | (141,960) | 500,000 | 2,000,000 |
| 143101 | Court Penalties | (1,586,830) | 5,000,000 | 25,000,000 |
| 08 | Ministry of Interior | (6,926,290) | 60,694,610 | 10,000,000 |
| 142207 | Miscellaneous licenses –Gambia Police | (31,000) | 0 | 0 |
| 142212 | Immigration fees | (3,250,950) | 6,000,000 | 0 |
| 142213 | Passport fees | 0 | 15,000,000 | 10,000,000 |
| 142214 | Work Permit fees | 0 | 26,856,720 | 0 |
| 142217 | Aliens identity(ID)-cards | (2,887,150) | 5,117,350 | 0 |
| 142230 | Mandatory Fine for Motor Traffic Violit | (730,040) | 1,006,690 | 0 |
| 142250 | Miscellaneous Receipts | (27,150) | 6,713,850 | 0 |
| 10 | Ministry of Foreign Affairs | 0 | 0 | 63,000,000 |
| 142276 | Visa Fees | 0 | 0 | 37,000,000 |
| 142277 | Other Consular Services | 0 | 0 | 26,000,000 |
| 11 | Ministry of Justice | (19,995,740) | 60,151,000 | 30,661,500 |
| 114523 | Business registration | (500) | 0 | 0 |
| 142238 | Fees Registrar General | (19,995,240) | 19,000,000 | 21,861,500 |
| 142250 | Miscellaneous Receipts | 0 | 11,000 | 0 |
| 142259 | Business Registration | 0 | 41,140,000 | 8,800,000 |

Detailed Revenue Estimates by Collecting Agency

| BE Code | BE Description | 2017 Actual | Dalasi | |
|-----------|--|--------------------|----------------------|--------------------|
| | | | 2018 Approved | 2019 Estimate |
| Item Code | | | | |
| 12 | Ministry of Finance and Economic Affairs | (54,700) | 1,156,010,000 | 111,320,000 |
| 142250 | Miscellaneous Receipts | (54,700) | 10,000 | 20,000 |
| 142256 | Scanning Proceeds | 0 | 40,000,000 | 10,000,000 |
| 142275 | Duty Waiver Fees | 0 | 0 | 1,300,000 |
| 142314 | Proceeds of Privatisation | 0 | 900,000,000 | 0 |
| 142317 | Disposal of Government Asset | 0 | 216,000,000 | 100,000,000 |
| 16 | Ministry of Lands & Reg. Government | 0 | 44,000,000 | 225,360,000 |
| 114524 | Development permits | 0 | 0 | 15,500,000 |
| 141501 | Rent of State Land | 0 | 12,000,000 | 20,000,000 |
| 142113 | Sale of maps and miscel publications | 0 | 3,000,000 | 3,000,000 |
| 142250 | Miscellaneous Receipts | 0 | 12,000,000 | 2,100,000 |
| 142262 | Development Permits | 0 | 10,000,000 | 23,000,000 |
| 142311 | Sale of government land(State land) | 0 | 0 | 150,000,000 |
| 142316 | Change of Land Used | 0 | 7,000,000 | 11,760,000 |
| 17 | Ministry of Agriculture | (989,510) | 600,000 | 600,000 |
| 114525 | Meat inspection and livestock permits | (832,500) | 0 | 0 |
| 142250 | Miscellaneous Receipts | (157,010) | 500,000 | 500,000 |
| 142263 | Meat Inspection and Livestock Permits (N | 0 | 100,000 | 100,000 |
| 19 | Ministry of Trade, Indus, Reg Integ&Empl | (372,230) | 200,000 | 3,000,000 |
| 142211 | Verification fees | (372,230) | 200,000 | 3,000,000 |
| 21 | Ministry of Health | (389,890) | 1,300,000 | 500,000 |
| 142216 | Births and deaths recording fee | (369,270) | 1,000,000 | 0 |
| 142250 | Miscellaneous Receipts | (20,620) | 300,000 | 500,000 |
| 23 | Ministry of Enviroment, Climate Change and Wildlife | (9,252,980) | 29,591,500 | 34,214,000 |
| 142221 | Forestry Inspectorate Earnings | (8,132,110) | 28,000,500 | 32,710,000 |
| 142222 | Abuko Nature Reserve Zoo entry fee | (1,120,870) | 1,516,000 | 1,504,000 |
| 142250 | Miscellaneous Receipts | 0 | 75,000 | 0 |
| 24 | Ministry of Info, Commun&Infrustrure | (7,110) | 937,425,000 | 398,295,000 |
| 142116 | Gambia daily' receipts | (7,110) | 0 | 0 |
| 142220 | Cellular network operations | 0 | 180,000,000 | 180,000,000 |
| 142250 | Miscellaneous Receipts | 0 | 50,000,000 | 50,000,000 |
| 142264 | VSAT license fees | 0 | 20,000,000 | 20,000,000 |
| 142265 | Radio broadcasting licenses | 0 | 1,000,000 | 1,250,000 |
| 142266 | ISP License fees | 0 | 1,400,000 | 2,000,000 |
| 142267 | Cable TV License Fees | 0 | 5,000,000 | 5,000,000 |
| 142268 | Armateur Radio | 0 | 10,000 | 20,000 |
| 142269 | VHF Walkie-Talkie | 0 | 15,000 | 25,000 |
| 142270 | International Gateway | 0 | 640,000,000 | 100,000,000 |
| 142318 | Repayments from GSM | 0 | 40,000,000 | 40,000,000 |
| 29 | Ministry of Petroleum and Energy | 0 | 40,000,000 | 78,500,000 |
| 142248 | Quarrying Royalties (Gravel & Sand) | 0 | 0 | 40,000,000 |
| 142249 | Mining Royalties (Heavy Minerals) | 0 | 0 | 35,000,000 |
| 142257 | Sand Mining & Quarrying | 0 | 40,000,000 | 0 |
| 142274 | Petroleum Importation Licenses | 0 | 0 | 3,500,000 |

Detailed Revenue Estimates by Collecting Agency

| BE Code | BE Description | 2017 Actual | Dalasi | |
|-----------|--|------------------------|-----------------------|-----------------------|
| | | | 2018 Approved | 2019 Estimate |
| Item Code | | | | |
| | Project Grants | 0 | 8,247,097,000 | 9,983,597,000 |
| 131201 | Grants from Foreign Governments | 0 | 1,261,310,000 | 2,928,951,000 |
| 132201 | Capital grants from international organ | 0 | 6,985,787,000 | 7,054,646,000 |
| | General Budgetary Support Loans | 0 | 570,794,000 | 1,236,668,000 |
| 144202 | Short Term T-bills&Other Govt Securities | 0 | 570,794,000 | 1,236,668,000 |
| | Project Loans | 0 | 1,361,708,000 | 4,561,717,000 |
| 144203 | Project Loans from-Multilateral | 0 | 1,064,109,000 | 3,130,336,000 |
| 144204 | Project Loans from-Bilateral | 0 | 297,599,000 | 1,431,381,000 |
| | Custom Processing Fees | (256,699,290) | 259,040,670 | 0 |
| 114208 | Custom Processing Fees | (256,699,290) | 259,040,670 | 0 |
| | Fuel Levy | (104,011,760) | 99,654,530 | 82,004,540 |
| 114407 | Fuel Levy | (104,011,760) | 0 | 0 |
| 142271 | Fuel Levy | 0 | 99,654,530 | 82,004,540 |
| | General Budgetary Support Grants | 0 | 1,965,000,000 | 3,408,800,000 |
| 133201 | HIPIC/Budget Support | 0 | 1,965,000,000 | 3,408,800,000 |
| | Green Tea Levy | (1,086,150) | 1,061,590 | 775,190 |
| 114409 | Green Tea Levy | (1,086,150) | 0 | 0 |
| 142272 | Green Tea Levy | 0 | 1,061,590 | 775,190 |
| | Import Excise tax | (471,353,020) | 111,752,850 | 605,853,070 |
| 114202 | Import Excise tax | (471,353,020) | 111,752,850 | 605,853,070 |
| | Income fromGovt Loans and investments | 0 | 30,000,000 | 60,000,000 |
| 141605 | Principal receipt from GPA | 0 | 30,000,000 | 60,000,000 |
| | Total Receipts: | (6,758,271,730) | 22,996,141,510 | 31,477,441,220 |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|-------|-------------------|-------------------|-------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 01 | Office of The President | | 79,635,832 | 43,175,000 | 57,537,700 | |
| 0002 | Office of The Vice President | | 0 | 600,000 | 7,650,000 | SUPPORT TO CROSS-CUTTING PROGRAMS |
| 001 | Central Government of The Gambia Sources | | 0 | 600,000 | 7,650,000 | |
| 232120 | Motor Vehicles | GLF | 0 | 100,000 | 0 | |
| 232210 | Motor Vehicles | GLF | 0 | 0 | 6,000,000 | |
| 232218 | Motorbikes and Bicycles | GLF | 0 | 0 | 1,050,000 | |
| 282105 | Support to Local Organisations | GLF | 0 | 500,000 | 600,000 | |
| 0004 | Office Of The President | | 67,967,951 | 22,000,000 | 14,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 67,967,951 | 22,000,000 | 14,000,000 | |
| 221401 | Maintenance of Buildings and Facilities | GLF | 3,668,961 | 5,000,000 | 5,000,000 | |
| 222150 | Operating Costs | GLF | 25,874,461 | 10,000,000 | 2,000,000 | |
| 232120 | Construction of Office Buildings | GLF | 7,519,233 | 5,000,000 | 2,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 30,905,296 | 2,000,000 | 5,000,000 | |
| 0477 | National Records Service | | 10,000,000 | 10,000,000 | 13,887,700 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 10,000,000 | 10,000,000 | 13,887,700 | |
| 232120 | Construction of Office Buildings | GLF | 10,000,000 | 10,000,000 | 13,887,700 | |
| 0541 | Women's Bureau | | 1,667,881 | 1,500,000 | 0 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 1,667,881 | 1,500,000 | 0 | |
| 222150 | Operating Costs | GLF | 1,667,881 | 1,500,000 | 0 | |
| 0584 | Strategy Policy and Management - OP | | 0 | 9,075,000 | 22,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 9,075,000 | 22,000,000 | |
| 221411 | Purchase of Generator | GLF | 0 | 3,075,000 | 0 | |
| 222150 | Construction of Office Buildings | GLF | 0 | 3,000,000 | 17,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 3,000,000 | 5,000,000 | |
| 02 | National Assembly | | 4,299,950 | 0 | 0 | |
| 0000 | NA | | 4,299,950 | 0 | 0 | GOVC & CIVIL SERVICE REFORM PROGRAM |
| 001 | Central Government of The Gambia Sources | | 4,299,950 | 0 | 0 | |
| 232240 | Office Equipment | GLF | 4,299,950 | 0 | 0 | |
| 03 | Judiciary | | 2,000,000 | 10,000,000 | 49,500,000 | |
| 0007 | Provincial Courts | | 2,000,000 | 0 | 0 | GOVC & CIVIL SERVICE REFORM PROGRAM |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|-------|-------------------|-------------------|-------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 001 | Central Government of The Gambia Sources | | 2,000,000 | 0 | 0 | |
| 232147 | Other Major Rehabilitation Works | GLF | 2,000,000 | 0 | 0 | |
| 0582 | Strategy Policy and Management - JUDICIARY | | 0 | 10,000,000 | 49,500,000 | GOVC & CIVIL SERVICE REFORM PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 10,000,000 | 49,500,000 | |
| 221411 | Purchase of 650KV Generator-law col | GLF | 0 | 4,000,000 | 4,000,000 | |
| 221701 | Consultancy Fees | GLF | 0 | 500,000 | 500,000 | |
| 232120 | Consultancy Works | GLF | 0 | 1,000,000 | 25,000,000 | |
| 232147 | Major Rehabilitation Work | GLF | 0 | 2,000,000 | 1,500,000 | |
| 232210 | Motor Vehicles | GLF | 0 | 0 | 17,500,000 | |
| 232226 | ICT Infrast Network Facility Court Autom | GLF | 0 | 2,500,000 | 1,000,000 | |
| 04 | Independent Electoral Commission | | 0 | 5,240,000 | 0 | |
| 0580 | Strategy Policy and Management - IEC | | 0 | 5,240,000 | 0 | GOVC & CIVIL SERVICE REFORM PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 5,240,000 | 0 | |
| 232120 | Construction of Office Buildings | GLF | 0 | 5,000,000 | 0 | |
| 232230 | Furniture and Fittings | GLF | 0 | 120,000 | 0 | |
| 232240 | Office Equipment | GLF | 0 | 120,000 | 0 | |
| 06 | National Audit Office | | 34,660,719 | 26,748,820 | 8,000,000 | |
| 0562 | National Audit (Construction of Office Building) | | 34,660,719 | 26,748,820 | 8,000,000 | GOVC & CIVIL SERVICE REFORM PROGRAM |
| 001 | Central Government of The Gambia Sources | | 34,660,719 | 26,748,820 | 8,000,000 | |
| 232120 | Construction of Office Buildings | GLF | 34,660,719 | 26,248,820 | 8,000,000 | |
| 232223 | Application Software Systems & Licences | GLF | 0 | 500,000 | 0 | |
| 07 | Ministry of Defence | | 1,999,858 | 6,950,000 | 28,500,000 | |
| 0154 | Army Camp | | 1,999,858 | 3,000,000 | 27,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 1,999,858 | 3,000,000 | 27,000,000 | |
| 221303 | Operations and Maintenance of Boats | GLF | 0 | 0 | 10,000,000 | |
| 221902 | Training | GLF | 0 | 0 | 5,000,000 | |
| 232120 | Construction of Office Building | GLF | 0 | 3,000,000 | 0 | |
| 232125 | Military Barracks, Facilities&Structures | GLF | 1,999,858 | 0 | 7,000,000 | |
| 232225 | Audio Visual, Radio Equipment | GLF | 0 | 0 | 5,000,000 | |
| 0581 | Strategy Policy and Management - DEFENCE | | 0 | 3,950,000 | 1,500,000 | DISCRETIONARY |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|-------|-----------------|-------------------|-------------------|----------------------|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 001 | Central Government of The Gambia Sources | | 0 | 3,950,000 | 1,500,000 | |
| 232125 | Military, Barracks, Facilities&Structure | GLF | 0 | 3,000,000 | 0 | |
| 232147 | Other Major Rehabilitation | GLF | 0 | 0 | 1,500,000 | |
| 232230 | Furniture and Fittings | GLF | 0 | 200,000 | 0 | |
| 232240 | Office Equipment | GLF | 0 | 250,000 | 0 | |
| 262101 | Contribution to International Organisati | GLF | 0 | 500,000 | 0 | |
| 08 | Ministry of Interior | | 477,795 | 13,890,373 | 17,100,000 | |
| 0000 | NA | | 0 | 0 | 200,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 200,000 | |
| 232230 | Furniture and Fittings | GLF | 0 | 0 | 200,000 | |
| 0008 | Police Stations and Posts | | 477,795 | 6,028,000 | 5,300,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 477,795 | 6,028,000 | 5,300,000 | |
| 232120 | Construction Of Office Buildings | GLF | 131,795 | 2,000,000 | 3,200,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 346,000 | 2,000,000 | 1,500,000 | |
| 232221 | Telecomms, Infrastructure,Networks&Equip | GLF | 0 | 528,000 | 0 | |
| 232280 | Traffic Control Equipment | GLF | 0 | 1,000,000 | 500,000 | |
| 232294 | Musical Instruments | GLF | 0 | 500,000 | 100,000 | |
| 0009 | Ministry of Interior | | 0 | 600,000 | 1,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 600,000 | 1,000,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 600,000 | 1,000,000 | |
| 0010 | Fire Services | | 0 | 1,250,000 | 2,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 1,250,000 | 2,000,000 | |
| 231109 | ICT infrast,hardware,network&facilities | GLF | 0 | 350,000 | 0 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 50,000 | 0 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 850,000 | 2,000,000 | |
| 0011 | Immigration Department | | 0 | 4,012,373 | 6,600,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 4,012,373 | 6,600,000 | |
| 231109 | ICT infrast,hardware,network&facilities | GLF | 0 | 50,000 | 0 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 3,000,000 | 3,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 300,000 | 3,000,000 | |
| 232230 | Furniture and Fittings | GLF | 0 | 662,373 | 600,000 | |
| 0012 | Prison Department | | 0 | 2,000,000 | 2,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 2,000,000 | 2,000,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|--|-------|-------------------|--------------------|----------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 2,000,000 | 2,000,000 | |
| 09 | Ministry of Tourism and Culture | | 5,360,000 | 22,000,000 | 6,000,000 | |
| 0508 | Ravamping Juffureh | | 5,360,000 | 0 | 0 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 5,360,000 | 0 | 0 | |
| 232147 | Other Major Rehabilitation Works | GLF | 5,360,000 | 0 | 0 | |
| 0577 | Development and Rehabilitation of Tourism Facil | | 0 | 22,000,000 | 6,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 22,000,000 | 6,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 7,000,000 | 0 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 15,000,000 | 6,000,000 | |
| 10 | Ministry of Foreign Affairs | | 23,237,151 | 181,000,000 | 138,000,000 | |
| 0544 | Gambia Embassy - Freetown | | 0 | 5,000,000 | 5,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 5,000,000 | 5,000,000 | |
| 235105 | Land Levelling and Fencing | GLF | 0 | 5,000,000 | 5,000,000 | |
| 0546 | Gambia Embassy - Abuja | | 0 | 5,000,000 | 15,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 5,000,000 | 15,000,000 | |
| 235105 | Land Levelling and Fencing | GLF | 0 | 5,000,000 | 15,000,000 | |
| 0558 | Gambia Embassy Brussels | | 0 | 30,000,000 | 28,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 30,000,000 | 28,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 30,000,000 | 28,000,000 | |
| 0559 | Gambia Embassy Mauritania | | 0 | 1,000,000 | 20,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 1,000,000 | 20,000,000 | |
| 232151 | Construction Of Chancery | GLF | 0 | 1,000,000 | 20,000,000 | |
| 0560 | Gambia Embassy Riyadh | | 23,237,151 | 140,000,000 | 70,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 23,237,151 | 140,000,000 | 70,000,000 | |
| 232151 | Construction Of Chancery | GLF | 23,237,151 | 140,000,000 | 70,000,000 | |
| 11 | Ministry of Justice | | 0 | 1,790,000 | 2,500,000 | |
| 0563 | Ministry Of Justice | | 0 | 1,790,000 | 2,500,000 | GOVC & CIVIL SERVICE REFORM PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 1,790,000 | 2,500,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 1,790,000 | 2,500,000 | |
| 12 | Ministry of Finance and Economic Affairs | | 28,828,283 | 562,682,490 | 1,229,665,163 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|--------------------|-------------------|--------------------|--------------------|---|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 0280 | Financial Governance ISEFG II Project | | 0 | 100,000 | 0 | IMPLEMENTATION & MONITORING OF SPAII |
| 001 | Central Government of The Gambia Sources | | 0 | 100,000 | 0 | |
| 221302 | Maintenance of vehicles | GLF | 0 | 50,000 | 0 | |
| 221603 | Miscellaneous office expenses | GLF | 0 | 50,000 | 0 | |
| 0422 | IFMIS AF | | 0 | 112,791,250 | 104,620,618 | IMPLEMENTATION & MONITORING OF SPAII |
| 001 | Central Government of The Gambia Sources | | 0 | 1,000,000 | 2,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 1,000,000 | 2,000,000 | |
| 410 | International Devel Association (IDA)-World Bank | | 0 | 111,791,250 | 102,620,618 | |
| 222150 | Operating Costs | IDA | 0 | 111,791,250 | 102,620,618 | |
| 0509 | Strategy , policy And Management | | 21,828,579 | 26,350,000 | 20,250,000 | IMPLEMENTATION & MONITORING OF SPAII |
| 001 | Central Government of The Gambia Sources | | 21,828,579 | 26,350,000 | 20,250,000 | |
| 232218 | Motorbikes and Bicycles | GLF | 0 | 350,000 | 250,000 | |
| 282210 | Other Equity Participation | GLF | 21,828,579 | 26,000,000 | 20,000,000 | |
| 0511 | Economic Cooperation | | 0 | 9,000,000 | 0 | IMPLEMENTATION & MONITORING OF SPAII |
| 442 | Green Climate Fund | | 0 | 9,000,000 | 0 | |
| 222150 | Operating Costs | Green Climate Fund | 0 | 9,000,000 | 0 | |
| 0538 | ISEFG Project | | 3,384,704 | 54,156,238 | 96,114,038 | IMPLEMENTATION & MONITORING OF SPAII |
| 001 | Central Government of The Gambia Sources | | 3,322,204 | 16,770,700 | 3,156,000 | |
| 221101 | Travel Expenses | GLF | 437,449 | 560,000 | 585,000 | |
| 221202 | Electricity ,Water & Sewage | GLF | 782,032 | 200,000 | 200,000 | |
| 221302 | Maintenance of vehicles | GLF | 187,500 | 300,000 | 300,000 | |
| 221404 | Maintenance of Equipment | GLF | 187,500 | 100,000 | 100,000 | |
| 221501 | Conferences, Workshop and Seminars | GLF | 312,500 | 150,000 | 150,000 | |
| 221602 | Stationery | GLF | 95,760 | 96,000 | 96,000 | |
| 221603 | Miscellaneous office expenses | GLF | 140,688 | 140,000 | 50,000 | |
| 221607 | Printing Expenses | GLF | 266,000 | 50,000 | 0 | |
| 221609 | Advertisements and Publications | GLF | 89,775 | 119,700 | 120,000 | |
| 221902 | Training | GLF | 0 | 270,000 | 270,000 | |
| 222116 | Insurance | GLF | 0 | 585,000 | 585,000 | |
| 222150 | Operating Costs | GLF | 0 | 13,500,000 | 0 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|-------|------------------|--------------------|--------------------|---|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 232222 | Hardware: Servers and Equipment | GLF | 0 | 700,000 | 700,000 | |
| 232312 | Other Intangible Fixed Assets | GLF | 823,000 | 0 | 0 | |
| 403 | Africa Development Fund (ADF) | | 62,500 | 37,385,538 | 92,958,038 | |
| 221201 | Telecommunication Expenses | ADF | 0 | 679,800 | 0 | |
| 221203 | Rents and Rates | ADF | 0 | 998,000 | 0 | |
| 221302 | Maintenance of vehicles | ADF | 62,500 | 879,650 | 0 | |
| 221501 | Conferences, Workshop and Seminars | ADF | 0 | 465,982 | 0 | |
| 221610 | Printing Expenses | ADF | 0 | 5,000,000 | 0 | |
| 221701 | Consultancy | ADF | 0 | 9,000,000 | 0 | |
| 221902 | Training | ADF | 0 | 14,994,869 | 0 | |
| 222150 | Operating Costs | ADF | 0 | 0 | 92,958,038 | |
| 232222 | Hardware: Servers and Equipment | ADF | 0 | 5,000,000 | 0 | |
| 232230 | Furniture and Fittings | ADF | 0 | 367,237 | 0 | |
| 0539 | IFMIS Additional Financing Project | | 3,615,000 | 100,986,656 | 109,922,697 | IMPLEMENTATION & MONITORING OF SPAII |
| 001 | Central Government of The Gambia Sources | | 3,502,500 | 4,988,240 | 4,778,240 | |
| 221101 | Travel Expenses | GLF | 200,000 | 560,000 | 200,000 | |
| 221201 | Telecommunication Expenses | GLF | 200,000 | 200,000 | 200,000 | |
| 221202 | Electricity ,Water & Sewage | GLF | 150,000 | 200,000 | 200,000 | |
| 221301 | Purchase of fuel and lubricants | GLF | 300,000 | 300,000 | 300,000 | |
| 221302 | Maintenance of vehicles | GLF | 200,000 | 200,000 | 200,000 | |
| 221501 | Conferences, Workshop and Seminars | GLF | 32,500 | 50,000 | 50,000 | |
| 221602 | Stationery | GLF | 22,500 | 100,000 | 100,000 | |
| 221603 | Miscellaneous office expenses | GLF | 50,000 | 150,000 | 150,000 | |
| 221608 | Project evaluation and Monitoring | GLF | 25,000 | 50,000 | 50,000 | |
| 221609 | Advertisements and Publications | GLF | 62,500 | 50,000 | 200,000 | |
| 221701 | Consultancy | GLF | 75,000 | 50,000 | 50,000 | |
| 221902 | Training | GLF | 50,000 | 270,000 | 270,000 | |
| 222150 | Operating Costs | GLF | 1,060,000 | 2,808,240 | 2,808,240 | |
| 232120 | Construction Of Office Buildings | GLF | 1,000,000 | 0 | 0 | |
| 232230 | Furniture and Fittings | GLF | 75,000 | 0 | 0 | |
| 410 | International Devel Association (IDA)-World Bank | | 112,500 | 95,998,416 | 105,144,457 | |
| 221501 | Conferences, Workshop and Seminars | IDA | 75,000 | 11,819,681 | 0 | |
| 221608 | Project evaluation and Monitoring | IDA | 12,500 | 12,059,081 | 0 | |
| 221701 | Consultancy | IDA | 25,000 | 19,383,281 | 0 | |

Development Budget Detailed Estimates of Expenditure

| BE Code | Description | Donor | (Dalasi) | | | Remarks |
|---------------------|---|-------|-----------------|--------------------|--------------------|---|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| Project Code | | | | | | |
| Donor Code | | | | | | |
| GFS Code | | | | | | |
| 221703 | Audit Fees | IDA | 0 | 1,096,981 | 0 | |
| 221902 | Training | IDA | 0 | 21,684,581 | 0 | |
| 222150 | Operating Costs | IDA | 0 | 0 | 105,144,457 | |
| 232223 | Application Software Systems&Licenses | IDA | 0 | 29,954,811 | 0 | |
| 0567 | Inclusive Growth Promotion Institutional Support | | 0 | 167,377,466 | 860,248,611 | IMPLEMENTATION & MONITORING OF SPAII |
| 001 | Central Government of The Gambia Sources | | 0 | 4,658,600 | 4,523,600 | |
| 221202 | Electricity ,Water & Sewage | GLF | 0 | 150,000 | 150,000 | |
| 221203 | Rents and Rates | GLF | 0 | 540,000 | 540,000 | |
| 221302 | Maintenance of vehicles | GLF | 0 | 100,000 | 100,000 | |
| 221404 | Maintenance of Equipment | GLF | 0 | 60,000 | 60,000 | |
| 221501 | Conferences, Workshop and Seminars | GLF | 0 | 250,000 | 250,000 | |
| 221602 | Stationery | GLF | 0 | 80,000 | 80,000 | |
| 221603 | Miscellaneous office expenses | GLF | 0 | 90,000 | 200,000 | |
| 221608 | Project evaluation and Monitoring | GLF | 0 | 675,000 | 400,000 | |
| 221609 | Advertisements and Publications | GLF | 0 | 90,000 | 150,000 | |
| 222116 | Insurance | GLF | 0 | 135,000 | 135,000 | |
| 222131 | Expenses of Committees | GLF | 0 | 100,000 | 270,000 | |
| 222150 | Operating Costs | GLF | 0 | 1,488,600 | 1,488,600 | |
| 232312 | Other Intangible Fixed Assets | GLF | 0 | 900,000 | 700,000 | |
| 402 | Africa Development Bank (ADB) | | 0 | 0 | 855,725,011 | |
| 222150 | Operating Costs | ADB | 0 | 0 | 855,725,011 | |
| 410 | International Devel Association (IDA)-World Bank | | 0 | 162,718,866 | 0 | |
| 222150 | Operating Costs | IDA | 0 | 162,718,866 | 0 | |
| 0587 | UNDP - Economic Management Project | | 0 | 91,920,880 | 38,509,199 | IMPLEMENTATION & MONITORING OF SPAII |
| 001 | Central Government of The Gambia Sources | | 0 | 1,996,300 | 2,203,800 | |
| 221302 | Maintenance of vehicles | GLF | 0 | 337,500 | 337,500 | |
| 221501 | Conferences, Workshop and Seminars | GLF | 0 | 112,500 | 112,500 | |
| 221602 | Stationery | GLF | 0 | 75,000 | 75,000 | |
| 221609 | Advertisements and Publications | GLF | 0 | 112,500 | 150,000 | |
| 222116 | Insurance | GLF | 0 | 90,000 | 90,000 | |
| 222131 | Expenses of Committees | GLF | 0 | 130,000 | 300,000 | |
| 222150 | Operating Costs | GLF | 0 | 1,138,800 | 1,138,800 | |
| 428 | United Nations Development Programme (UNDP) | | 0 | 89,924,580 | 36,305,399 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|-------|-------------------|----------------------|----------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 222150 | Operating Costs | UNDP | 0 | 89,924,580 | 36,305,399 | |
| 15 | Centralized Services | | 0 | 20,000,000 | 20,000,000 | |
| 0269 | Miscellaneous | | 0 | 20,000,000 | 20,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 20,000,000 | 20,000,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 20,000,000 | 20,000,000 | |
| 16 | Ministry of Lands & Reg. Government | | 0 | 1,850,000 | 5,000,000 | |
| 0519 | Rural Infrastructure Development Project | | 0 | 0 | 5,000,000 | DECENT & LOCAL GV CAPACITY BUILDING |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 5,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 5,000,000 | |
| 0586 | Strategy Policy and Management - LANDS | | 0 | 1,850,000 | 0 | DECENT & LOCAL GV CAPACITY BUILDING |
| 001 | Central Government of The Gambia Sources | | 0 | 1,850,000 | 0 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 1,850,000 | 0 | |
| 17 | Ministry of Agriculture | | 80,028,605 | 1,670,707,153 | 3,703,828,705 | |
| 0049 | Special Programme for Food Security (SPFS) | | 1,620 | 0 | 0 | NUTRITION, POPULATION & HIV-AIDS |
| 001 | Central Government of The Gambia Sources | | 1,620 | 0 | 0 | |
| 211104 | Allowances | GLF | 1,620 | 0 | 0 | |
| 0263 | Central Project Co-ordination Unit | | 14,861,126 | 12,000,000 | 15,000,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 14,861,126 | 12,000,000 | 15,000,000 | |
| 222150 | Operating Costs | GLF | 13,900,000 | 12,000,000 | 15,000,000 | |
| 231107 | Plants, machinery and equipment | GLF | 335,000 | 0 | 0 | |
| 232120 | Construction Of Office Buildings | GLF | 626,126 | 0 | 0 | |
| 0270 | Regional Agricultural Directorate, Kerewan-NBR | | 5,206,538 | 0 | 0 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 5,206,538 | 0 | 0 | |
| 232260 | Agricultural Equipment and Machinery | GLF | 4,307,450 | 0 | 0 | |
| 235105 | Land Levelling and Fencing | GLF | 899,088 | 0 | 0 | |
| 0275 | Regional Agricultural Directorate, Yundum-WR | | 1,000,000 | 0 | 0 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 1,000,000 | 0 | 0 | |
| 221905 | Research | GLF | 1,000,000 | 0 | 0 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|--|--|------------------|--------------------|--------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 0276 | Agricultural Technical Services | | 590,000 | 0 | 0 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 590,000 | 0 | 0 | |
| 221602 | Stationery | GLF | 340,000 | 0 | 0 | |
| 221902 | Training | GLF | 250,000 | 0 | 0 | |
| 0468 | West Africa Agricultural Productivity Project | | 49,197 | 0 | 0 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 49,197 | 0 | 0 | |
| 222150 | Operating Costs | GLF | 49,197 | 0 | 0 | |
| 0479 | National Agricultural Land and Water Mgt Project | | 5,583,859 | 398,900,000 | 163,631,212 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 5,195,759 | 23,700,000 | 6,000,000 | |
| 222150 | Operating Costs | GLF | 5,195,759 | 23,700,000 | 6,000,000 | |
| 402 | Africa Development Bank (ADB) | | 0 | 75,200,000 | 0 | |
| 222150 | Operating Costs | ADB | 0 | 75,200,000 | 0 | |
| 411 | International Fund for Agric & Development (IFAD) | | 388,100 | 300,000,000 | 157,631,212 | |
| 222150 | Operating Costs | IFAD | 0 | 300,000,000 | 157,631,212 | |
| 232147 | Other Major Rehabilitation Works | IFAD | 388,100 | 0 | 0 | |
| 0483 | Food & Agric. Sector Deve. Proj. FASDEP | | 4,000,000 | 213,034,790 | 295,322,449 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 4,000,000 | 22,000,000 | 6,000,000 | |
| 222150 | Operating Costs | GLF | 4,000,000 | 22,000,000 | 6,000,000 | |
| 402 | Africa Development Bank (ADB) | | 0 | 191,034,790 | 144,000,000 | |
| 222150 | Operating Costs | ADB | 0 | 191,034,790 | 144,000,000 | |
| 449 | Global Agriculture and Food Security Programme | | 0 | 0 | 145,322,449 | |
| 222150 | Operating Costs | Global Agriculture and Food Security Programme | 0 | 0 | 145,322,449 | |
| 0490 | Department of Livestock | | 6,159,990 | 14,650,000 | 13,800,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 6,159,990 | 14,650,000 | 13,800,000 | |
| 221402 | Maintenance of plant and machinery | GLF | 0 | 800,000 | 800,000 | |
| 221405 | Range and pasture improvement | GLF | 0 | 1,000,000 | 500,000 | |
| 221802 | Vaccines | GLF | 1,860,000 | 1,000,000 | 2,000,000 | |
| 221806 | Specialized and Technical Materials | GLF | 0 | 500,000 | 1,400,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|--|-------|------------------|--------------------|--------------------|--|
| | | | 2017 | 2018 | 2019 | |
| | | | Actuals | Approved | Estimate | |
| | | | | | | |
| 221902 | Training | GLF | 0 | 1,000,000 | 950,000 | |
| 222139 | Disease Control | GLF | 900,000 | 500,000 | 1,500,000 | |
| 222151 | Livestock Production | GLF | 1,199,990 | 500,000 | 1,000,000 | |
| 231108 | Furniture and Fittings | GLF | 0 | 500,000 | 500,000 | |
| 231109 | ICT infrast,hardware,network&facilities | GLF | 0 | 500,000 | 550,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 1,000,000 | 500,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 1,000,000 | 2,000,000 | |
| 232210 | Motor Vehicles | GLF | 0 | 1,000,000 | 0 | |
| 232218 | Motorbikes and Bicycles | GLF | 1,000,000 | 1,200,000 | 0 | |
| 232240 | Office Equipment | GLF | 0 | 1,500,000 | 700,000 | |
| 232301 | Livestock | GLF | 1,200,000 | 2,200,000 | 950,000 | |
| 233102 | Stock Routes Marking | GLF | 0 | 450,000 | 450,000 | |
| 0522 | Gambia Commercial Agricultural Value Chain (GCAV) | | 5,480,000 | 312,977,984 | 19,034,608 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 5,000,000 | 23,100,000 | 7,000,000 | |
| 222150 | Operating Costs | GLF | 5,000,000 | 23,100,000 | 7,000,000 | |
| 410 | International Devel Association (IDA)-World Bank | | 480,000 | 289,877,984 | 12,034,608 | |
| 222150 | Operating Costs | IDA | 480,000 | 289,877,984 | 12,034,608 | |
| 0523 | Building Resilience Against Food and Nutrition Ins | | 189,983 | 294,700,000 | 364,311,780 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 189,983 | 19,700,000 | 4,000,000 | |
| 222150 | Operating Costs | GLF | 189,983 | 19,700,000 | 4,000,000 | |
| 402 | Africa Development Bank (ADB) | | 0 | 275,000,000 | 177,475,274 | |
| 222150 | Operating Costs | ADB | 0 | 275,000,000 | 177,475,274 | |
| 414 | Islamic Development Bank (IDB) | | 0 | 0 | 182,836,506 | |
| 222150 | Operating Costs | IDB | 0 | 0 | 182,836,506 | |
| 0536 | Build ResilietorecurringFood InsecuprojectTheGambia | | 1,783,000 | 238,723,789 | 748,006,976 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 1,700,000 | 24,000,000 | 10,000,000 | |
| 222150 | Operating Costs | GLF | 1,700,000 | 24,000,000 | 10,000,000 | |
| 402 | Africa Development Bank (ADB) | | 0 | 0 | 374,494,048 | |
| 222150 | Operating Costs | ADB | 0 | 0 | 374,494,048 | |
| 414 | Islamic Development Bank (IDB) | | 83,000 | 214,723,789 | 363,512,928 | |
| 222150 | Operating Costs | IDB | 83,000 | 214,723,789 | 363,512,928 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|--|-------|------------------|-------------------|----------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 0542 | Agriculture Value Chain Development Project | | 4,900,000 | 13,670,000 | 228,540,308 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 4,900,000 | 7,170,000 | 6,500,000 | |
| 222150 | Operating Costs | GLF | 4,900,000 | 7,170,000 | 6,500,000 | |
| 402 | Africa Development Bank (ADB) | | 0 | 6,500,000 | 62,316,808 | |
| 222150 | Operating Costs | ADB | 0 | 6,500,000 | 62,316,808 | |
| 403 | Africa Development Fund (ADF) | | 0 | 0 | 159,723,500 | |
| 222150 | Operating Costs | ADF | 0 | 0 | 159,723,500 | |
| 0609 | Planning Service Unit | | 0 | 0 | 2,200,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 2,200,000 | |
| 221402 | Maintenance of plant and machinery | GLF | 0 | 0 | 500,000 | |
| 221608 | Project evaluation and Monitoring | GLF | 0 | 0 | 500,000 | |
| 222144 | Studies and Surveys | GLF | 0 | 0 | 1,000,000 | |
| 231109 | ICT infrast,hardware,network&facilities | GLF | 0 | 0 | 200,000 | |
| 0610 | Communication, Education & Extension Service Unit | | 0 | 0 | 1,975,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 1,975,000 | |
| 221402 | Maintenance of plant and machinery | GLF | 0 | 0 | 500,000 | |
| 221806 | Specialized and Technical Materials | GLF | 0 | 0 | 750,000 | |
| 231109 | ICT infrast,hardware,network&facilities | GLF | 0 | 0 | 725,000 | |
| 0611 | National Seed Secretariat Project | | 0 | 0 | 5,000,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 5,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 5,000,000 | |
| 0612 | Chosso Project | | 0 | 0 | 298,671,972 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 4,700,000 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 4,700,000 | |
| 411 | International Fund for Agric & Development (IFAD) | | 0 | 0 | 293,971,972 | |
| 222150 | Operating Costs | IFAD | 0 | 0 | 293,971,972 | |
| 0613 | Enhancing Value Addition in the Groundnut Project | | 0 | 0 | 1,152,262,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 7,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 7,000,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|--------|-------------------|-------------------|----------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 414 | Islamic Development Bank (IDB) | | 0 | 0 | 1,145,262,000 | |
| 222150 | Operating Costs | IDB | 0 | 0 | 1,145,262,000 | |
| 0624 | Enhancing Agriculture Production Project | | 0 | 0 | 285,650,000 | AGRICULTURE AND NATURAL RESOURCES |
| 516 | France | | 0 | 0 | 285,650,000 | |
| 222150 | Operating Costs | France | 0 | 0 | 285,650,000 | |
| 2716 | PRODUCTION AND PRODUCTIVITY PROJECT | | 19,030,332 | 96,050,000 | 55,977,400 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 19,030,332 | 96,050,000 | 55,977,400 | |
| 221402 | Maintenance of plant and machinery | GLF | 0 | 2,000,000 | 2,500,000 | |
| 221801 | Drugs,Dressing and Medical supplies | GLF | 0 | 500,000 | 1,000,000 | |
| 221802 | Vaccines | GLF | 0 | 500,000 | 2,000,000 | |
| 221806 | Specialized and Technical Materials | GLF | 1,387,000 | 3,000,000 | 4,022,400 | |
| 221808 | Agricultural Inputs | GLF | 1,733,000 | 4,120,000 | 1,470,000 | |
| 221902 | Training | GLF | 2,509,132 | 3,000,000 | 1,660,000 | |
| 222103 | Animal Breeding Scheme | GLF | 0 | 1,000,000 | 1,000,000 | |
| 222139 | Disease Control | GLF | 0 | 1,500,000 | 1,000,000 | |
| 222156 | Rural Poultry Production | GLF | 0 | 1,500,000 | 1,000,000 | |
| 231108 | Furniture and Fittings | GLF | 0 | 3,725,000 | 1,200,000 | |
| 231109 | ICT infrast,hardware,network&facilities | GLF | 0 | 2,925,000 | 1,625,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 10,000,000 | 1,000,000 | |
| 232142 | Wells,Boreholes,WPoints&Reticul Sys. | GLF | 0 | 4,300,000 | 2,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 8,618,872 | 15,000,000 | 4,000,000 | |
| 232203 | Irrigation Equipment | GLF | 3,299,980 | 4,000,000 | 2,000,000 | |
| 232218 | Motorbikes and Bicycles | GLF | 0 | 580,000 | 0 | |
| 232240 | Office Equipment | GLF | 0 | 2,100,000 | 500,000 | |
| 232250 | Laboratory Equipment and Instruments | GLF | 0 | 3,000,000 | 3,000,000 | |
| 232260 | Agricultural Equipment and Machinery | GLF | 0 | 5,000,000 | 4,000,000 | |
| 232263 | Irrigation Equipment | GLF | 0 | 6,300,000 | 1,000,000 | |
| 235105 | Land Levelling and Fencing | GLF | 427,500 | 13,000,000 | 10,000,000 | |
| 235110 | Constru of Irrigation Infrastr&Land Dev | GLF | 1,054,848 | 9,000,000 | 10,000,000 | |
| 2717 | Strategy Policy and Management Development Project | | 4,574,800 | 58,650,000 | 28,645,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 4,574,800 | 58,650,000 | 28,645,000 | |
| 221402 | Maintenance of plant and machinery | GLF | 0 | 2,900,000 | 2,650,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|--|-------|--------------------|----------------------|----------------------|--|
| | | | 2017 | 2018 | 2019 | |
| | | | Actuals | Approved | Estimate | |
| | | | | | | |
| 221404 | Maintenance of Equipment | GLF | 0 | 2,000,000 | 1,000,000 | |
| 221608 | Project evaluation and Monitoring | GLF | 0 | 500,000 | 500,000 | |
| 221701 | Consultancy | GLF | 459,000 | 1,000,000 | 0 | |
| 221806 | Specialized and Technical Materials | GLF | 0 | 2,000,000 | 2,250,000 | |
| 221808 | Agricultural Inputs | GLF | 1,650,000 | 3,000,000 | 2,000,000 | |
| 221902 | Training | GLF | 0 | 1,000,000 | 1,820,000 | |
| 222144 | Studies and Surveys | GLF | 0 | 2,000,000 | 1,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 30,000,000 | 4,000,000 | |
| 231109 | ICT infrast,hardware,network&facilities | GLF | 0 | 3,000,000 | 3,425,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 3,000,000 | 2,000,000 | |
| 232240 | Office Equipment | GLF | 2,465,800 | 1,250,000 | 1,000,000 | |
| 232263 | Irrigation Equipment | GLF | 0 | 3,000,000 | 2,000,000 | |
| 235130 | Land Development | GLF | 0 | 4,000,000 | 5,000,000 | |
| 2718 | Development of Agriculture Value Chain and Market | | 1,987,160 | 11,750,590 | 11,700,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 1,987,160 | 11,750,590 | 11,700,000 | |
| 221401 | Maintenance of Buildings and Facilities | GLF | 0 | 2,200,000 | 2,000,000 | |
| 221404 | Maintenance of Equipment | GLF | 0 | 1,650,000 | 2,000,000 | |
| 221806 | Specialized and Technical Materials | GLF | 988,400 | 2,900,000 | 4,000,000 | |
| 221902 | Training | GLF | 998,760 | 1,650,590 | 1,300,000 | |
| 231108 | Furniture and Fittings | GLF | 0 | 1,350,000 | 1,000,000 | |
| 231109 | ICT infrast,hardware,network&facilities | GLF | 0 | 2,000,000 | 1,400,000 | |
| 2719 | Research and Development Project | | 4,631,000 | 5,600,000 | 14,100,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 4,631,000 | 5,600,000 | 14,100,000 | |
| 221905 | Research | GLF | 4,631,000 | 1,500,000 | 10,000,000 | |
| 231108 | Furniture and Fittings | GLF | 0 | 100,000 | 100,000 | |
| 232250 | Laboratory Equipment and Instruments | GLF | 0 | 4,000,000 | 4,000,000 | |
| 18 | Ministry of Transport, Works & Infrastru | | 179,056,591 | 4,948,383,659 | 6,185,779,216 | |
| 0000 | NA | | 0 | 100,000 | 600,000 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 100,000 | 600,000 | |
| 221701 | Consultancy | GLF | 0 | 0 | 500,000 | |
| 222150 | Operating Costs | GLF | 0 | 100,000 | 100,000 | |
| 0068 | Road Maintenance | | 0 | 30,000,000 | 30,000,000 | DISCRETIONARY |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|-------|-------------------|----------------------|--------------------|-------------------------------|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 001 | Central Government of The Gambia Sources | | 0 | 30,000,000 | 30,000,000 | |
| 232131 | Roads, and Bridges | GLF | 0 | 10,000,000 | 10,000,000 | |
| 251103 | Transfers to Development Fund | GLF | 0 | 20,000,000 | 20,000,000 | |
| 0169 | Regional Roads - EU | | 0 | 0 | 347,650,666 | INFRASTRUCTURE PROGRAM |
| 406 | European Union (EU) | | 0 | 0 | 347,650,666 | |
| 222150 | Operating Costs | EU | 0 | 0 | 347,650,666 | |
| 0283 | Banjul Int'l Airport Improvement Project | | 0 | 0 | 182,965,000 | INFRASTRUCTURE PROGRAM |
| 421 | Saudi Fund For Development (SFD) | | 0 | 0 | 182,965,000 | |
| 222150 | Operating Costs | SFD | 0 | 0 | 182,965,000 | |
| 0284 | Brikama-Dimbaya-Darsilami Rd Project | | 0 | 5,000,000 | 55,250,000 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 5,000,000 | 55,250,000 | |
| 221202 | Electricity ,Water & Sewage | GLF | 0 | 0 | 3,500,000 | |
| 221401 | Maintenance of Buildings and Facilities | GLF | 0 | 0 | 7,500,000 | |
| 221608 | Project evaluation and Monitoring | GLF | 0 | 0 | 1,000,000 | |
| 221701 | Consultancy | GLF | 0 | 0 | 1,500,000 | |
| 221815 | Land Compensation | GLF | 0 | 3,000,000 | 20,000,000 | |
| 222144 | Studies and Surveys | GLF | 0 | 1,000,000 | 1,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 1,000,000 | 0 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 0 | 5,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 0 | 15,000,000 | |
| 232221 | Telecomms,Infrastructure,Networks&Equip | GLF | 0 | 0 | 750,000 | |
| 0286 | Bamba-Tenda Yelli-Tenda Transgambia Bridge | | 0 | 1,650,704,246 | 7,973,679 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 7,400,000 | 7,973,679 | |
| 221701 | Consultancy | GLF | 0 | 2,400,000 | 7,973,679 | |
| 232131 | Roads, and Bridges | GLF | 0 | 5,000,000 | 0 | |
| 402 | Africa Development Bank (ADB) | | 0 | 1,643,304,246 | 0 | |
| 232131 | Roads, and Bridges | ADB | 0 | 1,643,304,246 | 0 | |
| 0493 | Sukuta - Jambanjelly | | 30,000,000 | 1,806,150,000 | 0 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 30,000,000 | 110,000,000 | 0 | |
| 232130 | Highways | GLF | 30,000,000 | 10,000,000 | 0 | |
| 232131 | Roads, and Bridges | GLF | 0 | 100,000,000 | 0 | |
| 404 | Arab Bank for Economic Deve. in Africa (BADEA) | | 0 | 475,000,000 | 0 | |
| 232131 | Roads, and Bridges | BADEA | 0 | 475,000,000 | 0 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|---------|--------------------|----------------------|--------------------|-------------------------------|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 414 | Islamic Development Bank (IDB) | | 0 | 730,000,000 | 0 | |
| 232130 | Highways | IDB | 0 | 730,000,000 | 0 | |
| 417 | Shelter Afrique | | 0 | 491,150,000 | 0 | |
| 232131 | Roads, and Bridges | SHELTER | 0 | 491,150,000 | 0 | |
| 0506 | Government Infrastructure Management | | 992,611 | 31,600,000 | 10,000,000 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 992,611 | 31,600,000 | 10,000,000 | |
| 221401 | Maintenance of Buildings and Facilities | GLF | 992,611 | 5,000,000 | 2,000,000 | |
| 221608 | Project evaluation and Monitoring | GLF | 0 | 1,000,000 | 0 | |
| 221701 | Consultancy | GLF | 0 | 2,100,000 | 0 | |
| 221902 | Training | GLF | 0 | 1,800,000 | 0 | |
| 222150 | Operating Costs | GLF | 0 | 1,700,000 | 2,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 20,000,000 | 6,000,000 | |
| 0507 | Road Transport Management | | 129,478,456 | 46,546,000 | 20,000,000 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 129,478,456 | 46,546,000 | 20,000,000 | |
| 221701 | Consultancy | GLF | 0 | 17,400,000 | 0 | |
| 232130 | Highways | GLF | 0 | 5,000,000 | 0 | |
| 232131 | Roads, and Bridges | GLF | 129,478,456 | 24,146,000 | 20,000,000 | |
| 0540 | Laminkoto-Passimass Road Project | | 9,395,852 | 1,356,949,000 | 916,889,038 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 9,395,852 | 30,000,000 | 81,700,000 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 1,700,000 | |
| 232130 | Highways | GLF | 9,395,852 | 30,000,000 | 80,000,000 | |
| 404 | Arab Bank for Economic Deve. in Africa (BADEA) | | 0 | 136,195,000 | 110,665,214 | |
| 222150 | Operating Costs | BADEA | 0 | 0 | 110,665,214 | |
| 232130 | Highways | BADEA | 0 | 136,195,000 | 0 | |
| 420 | Kuwaiti Fund for Economic Development (KFAED) | | 0 | 251,606,000 | 204,441,761 | |
| 222150 | Operating Costs | KFAED | 0 | 0 | 204,441,761 | |
| 232130 | Highways | KFAED | 0 | 251,606,000 | 0 | |
| 421 | Saudi Fund For Development (SFD) | | 0 | 296,524,000 | 240,974,615 | |
| 222150 | Operating Costs | SFD | 0 | 0 | 240,974,615 | |
| 232130 | Highways | SFD | 0 | 296,524,000 | 0 | |
| 444 | OPEC Fund For International Development OFID | | 0 | 0 | 172,442,181 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|--|--|------------------|--------------------|--------------------|-------------------------------|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 222150 | Operating Costs | OPEC Fund For International Development OFID | 0 | 0 | 172,442,181 | |
| 501 | Abu Dhabi | | 0 | 131,266,000 | 106,665,267 | |
| 222150 | Operating Costs | Abu Dhabi | 0 | 0 | 106,665,267 | |
| 232130 | Highways | Abu Dhabi | 0 | 131,266,000 | 0 | |
| 530 | Kuwait | | 0 | 299,134,000 | 0 | |
| 221701 | Consultancy | Kuwait | 0 | 47,528,000 | 0 | |
| 232130 | Highways | Kuwait | 0 | 251,606,000 | 0 | |
| 559 | Department for International Development (Dfid) | | 0 | 212,224,000 | 0 | |
| 232130 | Highways | Department for International Development (Dfid) | 0 | 212,224,000 | 0 | |
| 0557 | Strategy Policy & management | | 9,189,672 | 6,000,000 | 20,750,000 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 9,189,672 | 6,000,000 | 20,750,000 | |
| 221202 | Electricity ,Water & Sewage | GLF | 0 | 0 | 1,000,000 | |
| 221401 | Maintenance of Buildings and Facilities | GLF | 0 | 0 | 3,000,000 | |
| 221407 | Civil maintenance works | GLF | 0 | 0 | 5,000,000 | |
| 221608 | Project evaluation and Monitoring | GLF | 0 | 0 | 1,000,000 | |
| 221701 | Consultancy | GLF | 9,189,672 | 1,000,000 | 0 | |
| 221902 | Training | GLF | 0 | 1,000,000 | 1,000,000 | |
| 222144 | Studies and Surveys | GLF | 0 | 1,000,000 | 1,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 3,000,000 | 3,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 0 | 5,000,000 | |
| 232221 | Telecomms,Infrastructure,Networks&Equip | GLF | 0 | 0 | 750,000 | |
| 0591 | Sotuma- Gambisarra Project | | 0 | 5,251,832 | 0 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 5,251,832 | 0 | |
| 222150 | Operating Costs | GLF | 0 | 5,251,832 | 0 | |
| 0592 | Hagan Street Project | | 0 | 2,710,563 | 0 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 2,710,563 | 0 | |
| 222150 | Operating Costs | GLF | 0 | 2,710,563 | 0 | |
| 0593 | Sting Corner Project | | 0 | 7,372,018 | 0 | INFRASTRUCTURE PROGRAM |

Development Budget Detailed Estimates of Expenditure

| BE Code | Description | Donor | (Dalasi) | | | Remarks |
|-------------|--|-------------|-----------------|-------------------|----------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 001 | Central Government of The Gambia Sources | | 0 | 7,372,018 | 0 | |
| 222150 | Operating Costs | GLF | 0 | 7,372,018 | 0 | |
| 0615 | Basse Fatoto Koina Road Project | | 0 | 0 | 2,045,070,931 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 8,010,240 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 8,010,240 | |
| 510 | China (PR) | | 0 | 0 | 2,037,060,691 | |
| 222150 | Operating Costs | China (PR) | 0 | 0 | 2,037,060,691 | |
| 0616 | Road Safety Project | | 0 | 0 | 7,400,000 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 7,400,000 | |
| 221701 | Consultancy | GLF | 0 | 0 | 1,400,000 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 6,000,000 | |
| 0617 | Road Traffic Management Project | | 0 | 0 | 5,000,000 | INFRASTRUCTURE PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 5,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 5,000,000 | |
| 0621 | TransGambia Corridor Phase | | 0 | 0 | 1,234,029,902 | INFRASTRUCTURE PROGRAM |
| 402 | Africa Development Bank (ADB) | | 0 | 0 | 1,234,029,902 | |
| 222150 | Operating Costs | ADB | 0 | 0 | 1,234,029,902 | |
| 0622 | TransGambia Corridor Phase | | 0 | 0 | 1,025,280,000 | INFRASTRUCTURE PROGRAM |
| 402 | Africa Development Bank (ADB) | | 0 | 0 | 1,025,280,000 | |
| 222150 | Operating Costs | ADB | 0 | 0 | 1,025,280,000 | |
| 0623 | Feeder Roads Project | | 0 | 0 | 276,920,000 | INFRASTRUCTURE PROGRAM |
| 406 | European Union (EU) | | 0 | 0 | 276,920,000 | |
| 222150 | Operating Costs | EU | 0 | 0 | 276,920,000 | |
| 19 | Ministry of Trade,Indus,Reg Integ&Empl | | 0 | 35,000,000 | 35,500,000 | |
| 0520 | Empretec Project | | 0 | 30,000,000 | 33,500,000 | SOCIAL FUND FOR POVERTY REDUCTION |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 5,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 5,000,000 | |
| 428 | United Nations Development Programme (UNDP) | | 0 | 30,000,000 | 28,500,000 | |
| 222150 | Operating Costs | UNDP | 0 | 30,000,000 | 28,500,000 | |
| 0598 | Strategy Policy and Management (MOTIE) | | 0 | 5,000,000 | 2,000,000 | SOCIAL FUND FOR POVERTY REDUCTION |
| 001 | Central Government of The Gambia Sources | | 0 | 5,000,000 | 2,000,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|--------|-------------------|--------------------|----------------------|------------------|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 222150 | Operating Costs | GLF | 0 | 5,000,000 | 2,000,000 | |
| 20 | Ministry of Basic and Secondary Educatio | | 63,018,803 | 809,780,788 | 1,074,122,133 | |
| 0070 | Catalytic Fund Fast Track Initiative (FTI) | | 2,918,803 | 0 | 0 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 2,918,803 | 0 | 0 | |
| 211104 | Allowances | GLF | 18,803 | 0 | 0 | |
| 222150 | Operating Costs | GLF | 2,900,000 | 0 | 0 | |
| 0083 | Third Education Sector Project - Basic Education | | 5,756,127 | 0 | 0 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 5,756,127 | 0 | 0 | |
| 221404 | Maintenance of Equipment | GLF | 589,460 | 0 | 0 | |
| 222150 | Operating Costs | GLF | 5,166,667 | 0 | 0 | |
| 0084 | Gambia/ADF Education III Project | | 7,133,333 | 7,981,897 | 0 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 7,133,333 | 7,981,897 | 0 | |
| 222150 | Operating Costs | GLF | 833,333 | 7,981,897 | 0 | |
| 232121 | Schools, Laboratories and Facilities | GLF | 6,300,000 | 0 | 0 | |
| 0085 | Third Education Sector Project - Girl's Education | | 22,214,158 | 0 | 0 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 13,832,923 | 0 | 0 | |
| 221806 | Specialized and Technical Materials | GLF | 5,560,157 | 0 | 0 | |
| 222150 | Operating Costs | GLF | 8,272,766 | 0 | 0 | |
| 410 | International Devel Association (IDA)-World Bank | | 1,600,001 | 0 | 0 | |
| 221910 | Improving the Quality of Teach&Learning | IDA | 1,600,001 | 0 | 0 | |
| 423 | United Nation. International Children's Edu. Fund | | 6,781,234 | 0 | 0 | |
| 222150 | Operating Costs | UNICEF | 6,781,234 | 0 | 0 | |
| 0092 | Third Educ Sector Proj-Policy Plan,Budget&Research | | 705,883 | 0 | 0 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 705,883 | 0 | 0 | |
| 221905 | Research | GLF | 705,883 | 0 | 0 | |
| 0093 | Third Education Project - Mgt of External Sector | | 600,000 | 0 | 0 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 600,000 | 0 | 0 | |
| 222150 | Operating Costs | GLF | 600,000 | 0 | 0 | |
| 0171 | Third Education Sector Project -Special Programmes | | 9,099,999 | 0 | 0 | EDUCATION |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|-------|-------------------|--------------------|--------------------|------------------|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 001 | Central Government of The Gambia Sources | | 9,099,999 | 0 | 0 | |
| 221608 | Project evaluation and Monitoring | GLF | 3,599,999 | 0 | 0 | |
| 232121 | Schools, Laboratories and Facilities | GLF | 5,500,000 | 0 | 0 | |
| 0172 | Third Edu Sector Proj-Phase 2 Expansion | | 14,590,500 | 0 | 0 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 13,706,241 | 0 | 0 | |
| 222150 | Operating Costs | GLF | 4,462,037 | 0 | 0 | |
| 232121 | Schools, Laboratories and Facilities | GLF | 2,953,704 | 0 | 0 | |
| 232142 | Wells,Boreholes,WPoints&Reticul Sys. | GLF | 2,290,500 | 0 | 0 | |
| 232147 | Other Major Rehabilitation Works | GLF | 4,000,000 | 0 | 0 | |
| 410 | International Devel Association (IDA)-World Bank | | 884,259 | 0 | 0 | |
| 222150 | Operating Costs | IDA | 837,963 | 0 | 0 | |
| 232121 | Schools, Laboratories and Facilities | IDA | 46,296 | 0 | 0 | |
| 0573 | Strategy Policy and Management - MOBSE | | 0 | 90,192,089 | 24,078,281 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 0 | 6,200,000 | 9,000,000 | |
| 221905 | Research | GLF | 0 | 2,000,000 | 2,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 4,200,000 | 7,000,000 | |
| 410 | International Devel Association (IDA)-World Bank | | 0 | 83,992,089 | 15,078,281 | |
| 221911 | Strengthening Mgt& Instit. capacity | IDA | 0 | 83,992,089 | 15,078,281 | |
| 0574 | Basic Education Management | | 0 | 670,555,163 | 686,083,252 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 0 | 36,300,000 | 36,400,000 | |
| 221404 | Maintenance of Equipment | GLF | 0 | 5,300,000 | 5,300,000 | |
| 222150 | Operating Costs | GLF | 0 | 9,000,000 | 5,100,000 | |
| 232121 | Schools, Laboratories and Facilities | GLF | 0 | 4,000,000 | 4,000,000 | |
| 232142 | Wells,Boreholes,WPoints&Reticul Sys. | GLF | 0 | 3,000,000 | 3,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 15,000,000 | 19,000,000 | |
| 404 | Arab Bank for Economic Deve. in Africa (BADEA) | | 0 | 0 | 319,142,000 | |
| 221909 | Increasing Access & Equity to Basic Educ | BADEA | 0 | 0 | 319,142,000 | |
| 410 | International Devel Association (IDA)-World Bank | | 0 | 347,262,589 | 329,340,752 | |
| 221909 | Increasing Access & Equity to Basic Educ | IDA | 0 | 0 | 86,916,200 | |
| 221910 | Improving the Quality of Teach&Learning | IDA | 0 | 263,270,500 | 195,000,000 | |
| 222150 | Operating Costs | IDA | 0 | 83,992,089 | 47,424,552 | |
| 414 | Islamic Development Bank (IDB) | | 0 | 239,898,136 | 0 | |
| 221909 | Increasing Access & Equity to Basic Educ | IDB | 0 | 239,898,136 | 0 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|--|------------------|--------------------|----------------------|------------------|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 444 | OPEC Fund For International Development OFID | | 0 | 0 | 1,200,500 | |
| 222150 | Operating Costs | OPEC Fund For International Development OFID | 0 | 0 | 1,200,500 | |
| 559 | Department for International Development (DfID) | | 0 | 47,094,438 | 0 | |
| 221909 | Increasing Access & Equity to Basic Educ | Department for International Development (DfID) | 0 | 44,584,953 | 0 | |
| 222150 | Operating Costs | Department for International Development (DfID) | 0 | 2,509,485 | 0 | |
| 0575 | Secondary Education Management | | 0 | 41,051,639 | 363,960,600 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 0 | 38,500,000 | 34,500,000 | |
| 221608 | Project evaluation and Monitoring | GLF | 0 | 4,000,000 | 4,000,000 | |
| 221806 | Specialized and Technical Materials | GLF | 0 | 6,000,000 | 6,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 21,000,000 | 17,000,000 | |
| 232121 | Schools, Laboratories and Facilities | GLF | 0 | 7,500,000 | 7,500,000 | |
| 404 | Arab Bank for Economic Deve. in Africa (BADEA) | | 0 | 0 | 25,450,600 | |
| 221910 | Improving the Quality of Teach&Learning | BADEA | 0 | 0 | 25,450,600 | |
| 410 | International Devel Association (IDA)-World Bank | | 0 | 2,551,639 | 0 | |
| 222150 | Operating Costs | IDA | 0 | 2,551,639 | 0 | |
| 530 | Kuwait | | 0 | 0 | 304,010,000 | |
| 221911 | Strengthening Mgt& Instit. capacity | Kuwait | 0 | 0 | 24,010,000 | |
| 232121 | Schools, Laboratories and Facilities | Kuwait | 0 | 0 | 280,000,000 | |
| 21 | Ministry of Health | | 2,804,655 | 767,905,680 | 1,107,204,873 | |
| 0106 | Health Facilities Project | | 6,100 | 0 | 0 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 6,100 | 0 | 0 | |
| 211101 | Basic Salary | GLF | (10,120) | 0 | 0 | |
| 211104 | Allowances | GLF | 16,220 | 0 | 0 | |
| 0499 | Reproductive And Family Health Program | | 0 | 1,000,000 | 60,646,600 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 0 | 500,000 | 1,000,000 | |
| 282105 | Support to Local organisation (RCH Commo | GLF | 0 | 500,000 | 1,000,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|--|-------|------------------|--------------------|--------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 429 | United Nations Family & Population Agency (UNFPA) | | 0 | 500,000 | 59,646,600 | |
| 222150 | Operating Costs | UNFPA | 0 | 500,000 | 59,646,600 | |
| 0500 | Disease Control | | 0 | 5,875,000 | 4,000,000 | SOCIAL FUND FOR POVERTY REDUCTION |
| 001 | Central Government of The Gambia Sources | | 0 | 5,875,000 | 4,000,000 | |
| 221801 | Drugs,Dressing and Medical supplies | GLF | 0 | 2,937,500 | 2,000,000 | |
| 221806 | Specialized and Technical Materials | GLF | 0 | 2,937,500 | 2,000,000 | |
| 0502 | Health System Strengthening Program | | 0 | 0 | 12,000,000 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 12,000,000 | |
| 282154 | Contribution to Result Based Financing (| GLF | 0 | 0 | 12,000,000 | |
| 0548 | General Administration | | 2,798,555 | 38,000,000 | 30,000,000 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 2,798,555 | 38,000,000 | 30,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 2,798,555 | 38,000,000 | 30,000,000 | |
| 0549 | RCH Commodity Security | | 0 | 2,000,000 | 1,000,000 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 0 | 1,000,000 | 1,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 500,000 | 1,000,000 | |
| 282105 | Support to Local Organisations | GLF | 0 | 500,000 | 0 | |
| 429 | United Nations Family & Population Agency (UNFPA) | | 0 | 1,000,000 | 0 | |
| 282105 | Support to Local Organisations | UNFPA | 0 | 1,000,000 | 0 | |
| 0550 | Immunisation | | 0 | 127,768,185 | 127,768,185 | HEALTH |
| 563 | GAVI | | 0 | 127,768,185 | 127,768,185 | |
| 221802 | Vaccines | GAVI | 0 | 127,768,185 | 127,768,185 | |
| 0551 | Social Protection Services | | 0 | 1,000,000 | 4,000,000 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 0 | 1,000,000 | 4,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 1,000,000 | 4,000,000 | |
| 0552 | Malaria Control Services | | 0 | 77,736,301 | 214,536,160 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 0 | 8,000,000 | 5,500,000 | |
| 221801 | Drugs,Dressing and Medical supplies | GLF | 0 | 5,000,000 | 2,500,000 | |
| 221806 | Specialized and Technical Materials | GLF | 0 | 3,000,000 | 3,000,000 | |
| 438 | Global Fund | | 0 | 69,736,301 | 209,036,160 | |
| 222150 | Operating Costs | GF | 0 | 69,736,301 | 209,036,160 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|--------|-----------------|--------------------|--------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 0570 | Leprosy and Tuberculosis Control Services | | 0 | 2,000,000 | 3,000,000 | SOCIAL FUND FOR POVERTY REDUCTION |
| 001 | Central Government of The Gambia Sources | | 0 | 2,000,000 | 3,000,000 | |
| 221801 | Drugs,Dressing and Medical supplies | GLF | 0 | 1,000,000 | 1,000,000 | |
| 221806 | Specialized and Technical Materials | GLF | 0 | 1,000,000 | 2,000,000 | |
| 0571 | Diagnostic Services (Lab Blood Transf & Imag) | | 0 | 1,000,000 | 2,500,000 | SOCIAL FUND FOR POVERTY REDUCTION |
| 001 | Central Government of The Gambia Sources | | 0 | 1,000,000 | 2,500,000 | |
| 221801 | Drugs,Dressing and Medical supplies | GLF | 0 | 0 | 2,500,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 1,000,000 | 0 | |
| 0572 | Basic Health Care Services (Primary & Secondary) | | 0 | 500,000 | 129,064,600 | SOCIAL FUND FOR POVERTY REDUCTION |
| 001 | Central Government of The Gambia Sources | | 0 | 500,000 | 1,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 500,000 | 0 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 0 | 1,000,000 | |
| 423 | United Nation. International Children's Edu. Fund | | 0 | 0 | 128,064,600 | |
| 222150 | Operating Costs | UNICEF | 0 | 0 | 128,064,600 | |
| 0596 | Maternal Child and Health Results (MCHNRP) | | 0 | 100,000,000 | 202,745,000 | HEALTH |
| 410 | International Devel Association (IDA)-World Bank | | 0 | 100,000,000 | 202,745,000 | |
| 222150 | Operating Costs | IDA | 0 | 100,000,000 | 202,745,000 | |
| 0597 | Global Fund HIV/AIDS | | 0 | 196,829,766 | 165,944,328 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 2,500,000 | |
| 221801 | Drugs,Dressing and Medical supplies | GLF | 0 | 0 | 2,500,000 | |
| 438 | Global Fund | | 0 | 196,829,766 | 163,444,328 | |
| 222150 | Operating Costs | GF | 0 | 196,829,766 | 163,444,328 | |
| 0608 | Project Management Unit | | 0 | 0 | 16,000,000 | SOCIAL FUND FOR POVERTY REDUCTION |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 16,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 1,000,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 0 | 15,000,000 | |
| 2720 | Stratege Policy and management Project | | 0 | 214,196,428 | 134,000,000 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 0 | 72,767,857 | 44,000,000 | |
| 221806 | Specialized and Technical Materials | GLF | 0 | 50,000,000 | 30,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 11,000,000 | 4,000,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code | Description | Donor | (Dalasi) | | | Remarks |
|---------------------|--|---------------------------------|------------------|----------------------|--------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| Project Code | | | | | | |
| Donor Code | | | | | | |
| GFS Code | | | | | | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 5,000,000 | 5,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 5,000,000 | 5,000,000 | |
| 251101 | Subve To Non-Fin Public Corp./Instit- OC | GLF | 0 | 1,767,857 | 0 | |
| 562 | World Health Organisation (WHO) | | 0 | 141,428,571 | 90,000,000 | |
| 222150 | Operating Costs | World Health Organisation (WHO) | 0 | 141,428,571 | 90,000,000 | |
| 22 | Ministry of Youth & Sports | | 7,416,780 | 9,200,000 | 44,250,000 | |
| 0109 | Ministry of Youth and Sports | | 1,729,880 | 200,000 | 0 | SUPPORT TO CROSS-CUTTING PROGRAMS |
| 001 | Central Government of The Gambia Sources | | 1,729,880 | 200,000 | 0 | |
| 221701 | Consultancy | GLF | 0 | 200,000 | 0 | |
| 221902 | Training | GLF | 1,729,880 | 0 | 0 | |
| 0190 | Biosafety Project | | 0 | 3,000,000 | 0 | SUPPORT TO CROSS-CUTTING PROGRAMS |
| 001 | Central Government of The Gambia Sources | | 0 | 3,000,000 | 0 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 3,000,000 | 0 | |
| 0626 | Rehabilitation of Friendship Hotel | | 0 | 0 | 35,000,000 | SOCIAL FUND FOR POVERTY REDUCTION |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 35,000,000 | |
| 232147 | Other Major Rehabilitation | GLF | 0 | 0 | 35,000,000 | |
| 2721 | Gambia Songhai Initiative Project | | 5,686,900 | 6,000,000 | 9,250,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 5,686,900 | 6,000,000 | 9,250,000 | |
| 221406 | Development of horticulture | GLF | 1,000,000 | 1,000,000 | 1,000,000 | |
| 221808 | Agricultural Inputs | GLF | 1,000,000 | 1,000,000 | 1,000,000 | |
| 221902 | Training | GLF | 900,000 | 1,000,000 | 1,000,000 | |
| 222150 | Operating Costs | GLF | 1,000,000 | 1,000,000 | 1,000,000 | |
| 232147 | Oother Major Rehabilitation Works | GLF | 0 | 0 | 3,250,000 | |
| 232263 | Irrigation Equipment | GLF | 1,000,000 | 1,000,000 | 1,000,000 | |
| 235110 | Constru of Irrigation Infrastr&Land Dev | GLF | 786,900 | 1,000,000 | 1,000,000 | |
| 23 | Ministry of Enviroment, Climate Change and Wildlife | | 0 | 1,182,531,098 | 454,774,018 | |
| 0000 | NA | | 0 | 0 | 100,000 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 100,000 | |
| 232230 | Furniture and Fittings | GLF | 0 | 0 | 100,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|--------------------------------|-----------------|--------------------|------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 0130 | Department of Water Resources | | 0 | 660,220,000 | 0 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 400,000 | 0 | |
| 221101 | Travel expenses | GLF | 0 | 200,000 | 0 | |
| 221301 | Purchase of fuel and lubricants | GLF | 0 | 100,000 | 0 | |
| 221404 | Maintenance of equipment | GLF | 0 | 100,000 | 0 | |
| 428 | United Nations Development Programme (UNDP) | | 0 | 377,040,000 | 0 | |
| 222150 | Operating Costs | UNDP | 0 | 377,040,000 | 0 | |
| 603 | Saudi Sahalien Project (SSP) | | 0 | 282,780,000 | 0 | |
| 222150 | Operating Costs | Saudi Sahalien Project (SSP) | 0 | 282,780,000 | 0 | |
| 0174 | Co-ordi of European Commu Prog -Forestry | | 0 | 12,610,281 | 0 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 4,414,000 | 0 | |
| 222144 | Studies and Surveys | GLF | 0 | 400,000 | 0 | |
| 222163 | Honey Production | GLF | 0 | 414,000 | 0 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 1,000,000 | 0 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 1,000,000 | 0 | |
| 232240 | Office Equipment | GLF | 0 | 100,000 | 0 | |
| 234121 | Demarcation of Community Forest | GLF | 0 | 1,500,000 | 0 | |
| 439 | Economic Commission for Africa | | 0 | 4,010,713 | 0 | |
| 222150 | Operating Costs | European Commission for Africa | 0 | 4,010,713 | 0 | |
| 440 | Global Environment Facility (GEF) | | 0 | 4,185,568 | 0 | |
| 222150 | Operating Costs | GEF | 0 | 4,185,568 | 0 | |
| 0444 | Implement Quality Mgt System-Central Forecasting | | 0 | 100,000 | 0 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 100,000 | 0 | |
| 221701 | Consultancy | GLF | 0 | 100,000 | 0 | |
| 0518 | Sound Environment | | 0 | 3,000,000 | 3,550,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 3,000,000 | 3,550,000 | |
| 222144 | Studies and Surveys | GLF | 0 | 0 | 300,000 | |
| 222163 | Honey Production | GLF | 0 | 0 | 250,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 2,000,000 | 250,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|--|--------------------------------------|-----------------|--------------------|--------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 232142 | Wells, boreholes, water points and retic | GLF | 0 | 325,000 | 1,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 250,000 | 0 | |
| 232240 | Office equipment | GLF | 0 | 425,000 | 1,000,000 | |
| 235111 | Demarcation of Community Forest | GLF | 0 | 0 | 750,000 | |
| 0535 | OMVG Energy Project | | 0 | 126,000,000 | 145,000,000 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 0 | 126,000,000 | 145,000,000 | |
| 262101 | Contribution to International org - Rec | GLF | 0 | 126,000,000 | 145,000,000 | |
| 0554 | Protection, Manag & Conservation of Flora & Fauna | | 0 | 20,737,200 | 26,178,964 | HEALTH |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 8,000,000 | |
| 221401 | Maintenance of Buildings and Facilities | GLF | 0 | 0 | 500,000 | |
| 221409 | Improvement and maintenance of parks | GLF | 0 | 0 | 3,000,000 | |
| 221902 | Training | GLF | 0 | 0 | 500,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 0 | 4,000,000 | |
| 428 | United Nations Development Programme (UNDP) | | 0 | 20,737,200 | 18,178,964 | |
| 222150 | Operating Costs | UNDP | 0 | 20,737,200 | 18,178,964 | |
| 0555 | Ministry of Environment Climate Change Natural Re | | 0 | 340,359,617 | 0 | AGRICULTURE AND NATURAL RESOURCES |
| 402 | Africa Development Bank (ADB) | | 0 | 70,695,000 | 0 | |
| 222150 | Operating Costs | ADB | 0 | 70,695,000 | 0 | |
| 427 | GEP/UNEP | | 0 | 235,650,000 | 0 | |
| 222150 | Operating Costs | GEP/UNEP | 0 | 235,650,000 | 0 | |
| 435 | FAO | | 0 | 24,985,970 | 0 | |
| 222150 | Operating Costs | FAO | 0 | 24,985,970 | 0 | |
| 439 | Economic Commission for Africa | | 0 | 9,028,647 | 0 | |
| 222150 | Operating Costs | European Commission for Africa | 0 | 9,028,647 | 0 | |
| 0556 | Sustainable Manag. & Conseration of Fisheries Res | | 0 | 0 | 0 | AGRICULTURE AND NATURAL RESOURCES |
| 435 | FAO | | 0 | 0 | 0 | |
| 222150 | Operating Costs | FAO | 0 | 0 | 0 | |
| 0576 | Strategy Policy and Management - MECCNA | | 0 | 13,504,000 | 6,800,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 13,504,000 | 6,800,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|--------------------|-----------------|------------------|--------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 221101 | Travel Expenses | GLF | 0 | 1,000,000 | 0 | |
| 221301 | Purchase of fuel and lubricants | GLF | 0 | 1,000,000 | 0 | |
| 221404 | Maintenance of Equipment | GLF | 0 | 1,000,000 | 1,000,000 | |
| 221501 | Conferences, Workshop and Seminars | GLF | 0 | 440,000 | 0 | |
| 221701 | Consultancy | GLF | 0 | 850,000 | 2,000,000 | |
| 221902 | Training | GLF | 0 | 600,000 | 0 | |
| 222144 | Studies and Surveys | GLF | 0 | 400,000 | 1,000,000 | |
| 222163 | Honey Production | GLF | 0 | 414,000 | 1,000,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 3,000,000 | 0 | |
| 232142 | Wells,Boreholes,WPoints&Reticul Sys. | GLF | 0 | 325,000 | 1,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 1,425,000 | 0 | |
| 232230 | Furniture and Fittings | GLF | 0 | 800,000 | 300,000 | |
| 232240 | Office Equipment | GLF | 0 | 450,000 | 500,000 | |
| 235111 | Demarcation of Community Forest | GLF | 0 | 1,500,000 | 0 | |
| 282105 | Support to Local Organisations | GLF | 0 | 300,000 | 0 | |
| 0590 | Eba GCF Project | | 0 | 6,000,000 | 261,652,780 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 6,000,000 | 0 | |
| 222150 | Operating Costs | GLF | 0 | 6,000,000 | 0 | |
| 442 | Green Climate Fund | | 0 | 0 | 261,652,780 | |
| 222150 | Operating Costs | Green Climate Fund | 0 | 0 | 261,652,780 | |
| 0614 | Participatory Forestry Management (Department of F | | 0 | 0 | 11,492,274 | HEALTH |
| 402 | Africa Development Bank (ADB) | | 0 | 0 | 2,889,048 | |
| 222150 | Operating Costs | ADB | 0 | 0 | 2,889,048 | |
| 406 | European Union (EU) | | 0 | 0 | 4,209,845 | |
| 222150 | Operating Costs | EU | 0 | 0 | 4,209,845 | |
| 440 | Global Environment Facility (GEF) | | 0 | 0 | 4,393,381 | |
| 222150 | Operating Costs | GEF | 0 | 0 | 4,393,381 | |
| 24 | Ministry of Info,Commun&Infrustrure | | 0 | 3,500,000 | 29,425,000 | |
| 0123 | Information, Communication and Technology | | 0 | 3,500,000 | 2,000,000 | ICT RESEARCH AND DEVELOPMENT |
| 001 | Central Government of The Gambia Sources | | 0 | 3,500,000 | 2,000,000 | |
| 222150 | Operating Cost | GLF | 0 | 3,500,000 | 2,000,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|-------|-----------------|-------------------|--------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 0176 | Department of Information Services | | 0 | 0 | 2,000,000 | GOVC & CIVIL SERVICE REFORM PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 2,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 0 | 2,000,000 | |
| 0620 | Strategy And Management | | 0 | 0 | 25,425,000 | GOVC & CIVIL SERVICE REFORM PROGRAM |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 25,425,000 | |
| 221701 | Consultancy | GLF | 0 | 0 | 3,000,000 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 12,000,000 | |
| 231109 | ICT infrast,hardware,network&facilities | GLF | 0 | 0 | 8,000,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 0 | 2,425,000 | |
| 25 | Ministry of Fisheries and Water Resouces | | 900,000 | 12,500,000 | 322,780,000 | |
| 0126 | Quality Control Laboratory | | 900,000 | 0 | 2,000,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 900,000 | 0 | 2,000,000 | |
| 232144 | Fish ponds and water breeding facilities | GLF | 900,000 | 0 | 2,000,000 | |
| 0306 | Rural Water Supply and Sanitation | | 0 | 1,000,000 | 307,080,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 1,000,000 | 10,500,000 | |
| 222150 | Operating Cost | GLF | 0 | 1,000,000 | 10,500,000 | |
| 421 | Saudi Fund For Development (SFD) | | 0 | 0 | 296,580,000 | |
| 222150 | Operating Costs | SFD | 0 | 0 | 296,580,000 | |
| 0585 | Strategy Policy and Management - FISHERIES | | 0 | 11,500,000 | 8,500,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 11,500,000 | 8,500,000 | |
| 222150 | Operation Cost | GLF | 0 | 5,500,000 | 4,000,000 | |
| 232144 | Fish Pond | GLF | 0 | 2,000,000 | 2,500,000 | |
| 232230 | Furniture and Fittings | GLF | 0 | 200,000 | 500,000 | |
| 232240 | Office Equipment | GLF | 0 | 200,000 | 500,000 | |
| 232250 | Laboratory Equipment | GLF | 0 | 1,500,000 | 1,000,000 | |
| 262101 | Contribution of International Organisati | GLF | 0 | 2,100,000 | 0 | |
| 0618 | Sustainable Water Resources Management | | 0 | 0 | 5,200,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 5,200,000 | |
| 222150 | Operating cost | GLF | 0 | 0 | 1,200,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|--|-------|-------------------|--------------------|----------------------|------------------|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 0 | 1,500,000 | |
| 232142 | Wells,Boreholes,WPoints&Reticul Sys. | GLF | 0 | 0 | 2,000,000 | |
| 232147 | Other Major Rehabilitation Works | GLF | 0 | 0 | 500,000 | |
| 27 | Ministry of H/Edu, Research,Science&Tech | | 39,111,500 | 739,421,316 | 1,130,253,400 | |
| 0258 | University of The Gambia Campus Project | | 35,111,500 | 707,248,788 | 779,591,000 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 35,111,500 | 65,750,000 | 70,000,000 | |
| 222150 | Operating Cost | GLF | 0 | 5,750,000 | 10,000,000 | |
| 232121 | Schools, Laboratories and Facilities | GLF | 35,111,500 | 60,000,000 | 60,000,000 | |
| 404 | Arab Bank for Economic Deve. in Africa (BADEA) | | 0 | 84,421,518 | 82,500,000 | |
| 222171 | Contingency | BADEA | 0 | 16,936,518 | 15,015,000 | |
| 232121 | Schools, Laboratories and Facilities | BADEA | 0 | 50,985,000 | 50,985,000 | |
| 232230 | Furniture and Fittings | BADEA | 0 | 16,500,000 | 16,500,000 | |
| 414 | Islamic Development Bank (IDB) | | 0 | 155,206,208 | 128,255,000 | |
| 221608 | Project evaluation and Monitoring | IDB | 0 | 12,670,000 | 12,670,000 | |
| 221911 | Strengthening Mgt& Instit. capacity | IDB | 0 | 47,216,840 | 11,200,000 | |
| 222171 | Contingency | IDB | 0 | 22,320,000 | 22,320,000 | |
| 232121 | Schools, Laboratories and Facilities | IDB | 0 | 43,145,000 | 58,145,000 | |
| 232230 | Furniture and Fittings | IDB | 0 | 29,854,368 | 23,920,000 | |
| 415 | Organiz. of Petroleum Exporting Countries (OPEC) | | 0 | 104,271,833 | 82,502,000 | |
| 222171 | Contingency | OPEC | 0 | 32,494,833 | 10,725,000 | |
| 232121 | Schools, Laboratories and Facilities | OPEC | 0 | 60,060,000 | 60,060,000 | |
| 232230 | Furniture and Fittings | OPEC | 0 | 11,717,000 | 11,717,000 | |
| 420 | Kuwaiti Fund for Economic Development (KFAED) | | 0 | 112,451,452 | 207,500,000 | |
| 221608 | Project Evaluation and Monitoring | KFAED | 0 | 3,321,452 | 31,185,000 | |
| 222171 | Contingency | KFAED | 0 | 31,185,000 | 30,195,000 | |
| 232121 | Schools, Laboratories and Facilities | KFAED | 0 | 20,195,000 | 88,370,000 | |
| 232230 | Furniture and Fittings | KFAED | 0 | 57,750,000 | 57,750,000 | |
| 421 | Saudi Fund For Development (SFD) | | 0 | 185,147,777 | 208,834,000 | |
| 221608 | Project Evaluation and Monittring | SFD | 0 | 38,028,777 | 11,715,000 | |
| 222171 | Contingency | SFD | 0 | 21,450,000 | 21,450,000 | |
| 232121 | Schools, Laboratories and Facilities | SFD | 0 | 125,669,000 | 175,669,000 | |
| 0454 | Technical and Vocational Education & Training-ROC | | 4,000,000 | 7,600,000 | 0 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 4,000,000 | 7,600,000 | 0 | |

Development Budget Detailed Estimates of Expenditure

| BE Code | Description | Donor | (Dalasi) | | | Remarks |
|---------------------|---|-------|-----------------|-------------------|--------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| | | | | | | |
| Project Code | | | | | | |
| Donor Code | | | | | | |
| GFS Code | | | | | | |
| 221608 | Project Evaluation and Monitoring | GLF | 4,000,000 | 0 | 0 | |
| 232121 | Schools, Laboratories and Facilities | GLF | 0 | 7,600,000 | 0 | |
| 0561 | African Centers of Excellence | | 0 | 24,572,528 | 75,062,400 | EDUCATION |
| 410 | International Devel Association (IDA)-World Bank | | 0 | 24,572,528 | 75,062,400 | |
| 221608 | Project Evaluation and Monitoring | IDA | 0 | 7,000,000 | 7,400,400 | |
| 221701 | Consultancy | IDA | 0 | 3,272,528 | 3,780,000 | |
| 221902 | Training | IDA | 0 | 7,000,000 | 60,522,000 | |
| 221905 | Research | IDA | 0 | 4,000,000 | 3,360,000 | |
| 222150 | Operating Cost | IDA | 0 | 3,300,000 | 0 | |
| 0627 | Construction Of UTG Dental And Surgery Building | | 0 | 0 | 28,000,000 | EDUCATION |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 28,000,000 | |
| 232120 | Construction Of Office Buildings | GLF | 0 | 0 | 28,000,000 | |
| 0628 | Climate Smart WASH Project | | 0 | 0 | 247,600,000 | EDUCATION |
| 402 | Africa Development Bank (ADB) | | 0 | 0 | 247,600,000 | |
| 222150 | Operating Cost | ADB | 0 | 0 | 247,600,000 | |
| 29 | Ministry of Petroleum and Energy | | 0 | 2,070,000 | 292,085,887 | |
| 0594 | Demo on RE-UNIDO-GEF5 Project | | 0 | 520,000 | 1,380,887 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 520,000 | 1,380,887 | |
| 221301 | Purchase of fuel and lubricants | GLF | 0 | 220,000 | 0 | |
| 221704 | Consultancy | GLF | 0 | 300,000 | 0 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 1,380,887 | |
| 0595 | Counterpart Funding for Green Mini Grid Prog. AfDB | | 0 | 1,550,000 | 2,130,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 1,550,000 | 2,130,000 | |
| 221201 | Telecommunication Expenses | GLF | 0 | 150,000 | 0 | |
| 221501 | Conferences, Workshop and Seminars | GLF | 0 | 300,000 | 0 | |
| 221602 | Stationery | GLF | 0 | 600,000 | 0 | |
| 221704 | Consultancy | GLF | 0 | 500,000 | 0 | |
| 222150 | Operating Costs | GLF | 0 | 0 | 2,130,000 | |
| 0625 | Rural Water Supply Project | | 0 | 0 | 285,650,000 | AGRICULTURE AND NATURAL RESOURCES |
| 516 | France | | 0 | 0 | 285,650,000 | |

Development Budget Detailed Estimates of Expenditure

| BE Code Project Code Donor Code GFS Code | Description | Donor | (Dalasi) | | | Remarks |
|---|---|--------|--------------------|-----------------------|-----------------------|--|
| | | | 2017 Actuals | 2018 Approved | 2019 Estimate | |
| 222150 | Operating Costs | France | 0 | 0 | 285,650,000 | |
| 0629 | Multi-Functional Platforms Project | | 0 | 0 | 2,925,000 | AGRICULTURE AND NATURAL RESOURCES |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 2,925,000 | |
| 222150 | Operating Cost | GLF | 0 | 0 | 2,925,000 | |
| 31 | Ministry of Women, Children and Social Welfare | | 0 | 0 | 15,000,000 | |
| 0541 | Women's Bureau | | 0 | 0 | 15,000,000 | DISCRETIONARY |
| 001 | Central Government of The Gambia Sources | | 0 | 0 | 15,000,000 | |
| 222150 | Operating Cost | GLF | 0 | 0 | 1,000,000 | |
| 222195 | Women's Enterprise Development | GLF | 0 | 0 | 5,000,000 | |
| 232120 | Construction of Office Building | GLF | 0 | 0 | 9,000,000 | |
| | Total Development Budget | | 552,836,522 | 11,076,326,377 | 15,956,806,095 | |

Development Budget

Development Receipts

| Fund Type | Description | 2017 | (Dalasi) | |
|--|---|------------------|----------------------|----------------------|
| | | | 2018 | 2019 |
| Fund Source | | Actual | Approved | Estimates |
| Project/Loan | | | | |
| GRANT | | 8,944,335 | 8,247,096,708 | 9,983,597,064 |
| 402 Africa Development Bank (ADB) | | 0 | 2,070,699,246 | 4,013,202,346 |
| 0286 | Bamba-Tenda Yelli-Tenda Transgambia Bridge | 0 | 1,643,304,246 | 0 |
| 0479 | National Agricultural Land and Water Mgt Project | 0 | 75,200,000 | 0 |
| 0483 | Food & Agric. Sector Deve. Proj. FASDEP | 0 | 0 | 144,000,000 |
| 0523 | Building Resilience Against Food and Nutrition Ins | 0 | 275,000,000 | 177,475,274 |
| 0536 | Build Resilient recurring Food InsecuprojectTheGambia | 0 | 0 | 374,494,048 |
| 0542 | Agriculture Value Chain Development Project | 0 | 6,500,000 | 31,015,984 |
| 0555 | Ministry of Environment Climate Change Natural Re | 0 | 70,695,000 | 0 |
| 0567 | Inclusive Growth Promotion Institutional Support | 0 | 0 | 776,418,090 |
| 0614 | Participatory Forestry Management (Department of F | 0 | 0 | 2,889,048 |
| 0621 | TransGambia Corridor Phase | 0 | 0 | 1,234,029,902 |
| 0622 | TransGambia Corridor Phase | 0 | 0 | 1,025,280,000 |
| 0628 | Climate Smart WASH Project | 0 | 0 | 247,600,000 |
| 403 Africa Development Fund (ADF) | | 62,500 | 37,385,538 | 92,958,038 |
| 0538 | ISEFG Project | 62,500 | 37,385,538 | 92,958,038 |
| 404 Arab Bank for Economic Deve. in Africa (BADEA) | | 0 | 611,195,000 | 25,450,600 |
| 0493 | Sukuta - Jambanjelly | 0 | 475,000,000 | 0 |
| 0540 | Laminkoto-Passimass Road Project | 0 | 136,195,000 | 0 |
| 0575 | Secondary Education Management | 0 | 0 | 25,450,600 |
| 406 European Union (EU) | | 0 | 0 | 628,780,511 |
| 0169 | Regional Roads - EU | 0 | 0 | 347,650,666 |
| 0614 | Participatory Forestry Management (Department of F | 0 | 0 | 4,209,845 |
| 0623 | Feeder Roads Project | 0 | 0 | 276,920,000 |
| 410 International Devel Association (IDA)-World Bank | | 1,712,501 | 904,314,849 | 705,479,108 |
| 0085 | Third Education Sector Project - Girl's Education | 1,600,001 | 0 | 0 |
| 0422 | IFMIS AF | 0 | 111,791,250 | 102,620,618 |
| 0539 | IFMIS Additional Financing Project | 112,500 | 95,998,416 | 105,144,457 |
| 0567 | Inclusive Growth Promotion Institutional Support | 0 | 162,718,866 | 0 |
| 0573 | Strategy Policy and Management - MOBSE | 0 | 83,992,089 | 15,078,281 |
| 0574 | Basic Education Management | 0 | 347,262,589 | 329,340,752 |
| 0575 | Secondary Education Management | 0 | 2,551,639 | 0 |
| 0596 | Maternal Child and Health Results (MCHNRP) | 0 | 100,000,000 | 153,295,000 |
| 411 International Fund for Agric & Development (IFAD) | | 388,100 | 300,000,000 | 315,262,424 |
| 0479 | National Agricultural Land and Water Mgt Project | 388,100 | 300,000,000 | 157,631,212 |
| 0612 | Chosso Project | 0 | 0 | 157,631,212 |
| 414 Islamic Development Bank (IDB) | | 0 | 969,898,136 | 0 |
| 0493 | Sukuta - Jambanjelly | 0 | 730,000,000 | 0 |
| 0574 | Basic Education Management | 0 | 239,898,136 | 0 |
| 417 Shelter Afrique | | 0 | 491,150,000 | 0 |
| 0493 | Sukuta - Jambanjelly | 0 | 491,150,000 | 0 |
| 420 Kuwaiti Fund for Economic Development (KFAED) | | 0 | 251,606,000 | 0 |
| 0540 | Laminkoto-Passimass Road Project | 0 | 251,606,000 | 0 |
| 421 Saudi Fund For Development (SFD) | | 0 | 296,524,000 | 296,580,000 |
| 0306 | Rural Water Supply and Sanitation | 0 | 0 | 296,580,000 |
| 0540 | Laminkoto-Passimass Road Project | 0 | 296,524,000 | 0 |
| 423 United Nation. International Children's Edu. Fund | | 6,781,234 | 0 | 128,064,600 |
| 0085 | Third Education Sector Project - Girl's Education | 6,781,234 | 0 | 0 |
| 0572 | Basic Health Care Services (Primary & Secondary) | 0 | 0 | 128,064,600 |

Development Budget

Development Receipts

| Fund Type | Description | (Dalasi) | | |
|--|--|------------------|----------------------|----------------------|
| | | 2017 | 2018 | 2019 |
| Fund Source | | Actual | Approved | Estimates |
| Project/Loan | | | | |
| GRANT | | 8,944,335 | 8,247,096,708 | 9,983,597,064 |
| 427 GEP/UNEP | | 0 | 235,650,000 | 0 |
| 0555 | Ministry of Environment Climate Change Natural Re | 0 | 235,650,000 | 0 |
| 428 United Nations Development Programme (UNDP) | | 0 | 517,701,780 | 82,984,363 |
| 0130 | Department of Water Resources | 0 | 377,040,000 | 0 |
| 0520 | Empretec Project | 0 | 30,000,000 | 28,500,000 |
| 0554 | Protection, Manag & Conservation of Flora & Fauna | 0 | 20,737,200 | 18,178,964 |
| 0587 | UNDP - Economic Management Project | 0 | 89,924,580 | 36,305,399 |
| 429 United Nations Family & Population Agency (UNFPA) | | 0 | 1,500,000 | 59,646,600 |
| 0499 | Reproductive And Family Health Program | 0 | 500,000 | 59,646,600 |
| 0549 | RCH Commodity Security | 0 | 1,000,000 | 0 |
| 435 FAO | | 0 | 24,985,970 | 0 |
| 0555 | Ministry of Environment Climate Change Natural Re | 0 | 24,985,970 | 0 |
| 0556 | Sustainable Manag. & Conseration of Fisheries Res | 0 | 0 | 0 |
| 438 Global Fund | | 0 | 266,566,067 | 372,480,488 |
| 0552 | Malaria Control Services | 0 | 69,736,301 | 209,036,160 |
| 0597 | Global Fund HIV/AIDS | 0 | 196,829,766 | 163,444,328 |
| 439 Economic Commission for Africa | | 0 | 13,039,360 | 0 |
| 0174 | Co-ordi of European Commu Prog -Forestry | 0 | 4,010,713 | 0 |
| 0555 | Ministry of Environment Climate Change Natural Re | 0 | 9,028,647 | 0 |
| 440 Global Environment Facility (GEF) | | 0 | 4,185,568 | 4,393,381 |
| 0174 | Co-ordi of European Commu Prog -Forestry | 0 | 4,185,568 | 0 |
| 0614 | Participatory Forestry Management (Department of F | 0 | 0 | 4,393,381 |
| 442 Green Climate Fund | | 0 | 9,000,000 | 261,652,780 |
| 0511 | Economic Cooperation | 0 | 9,000,000 | 0 |
| 0590 | Eba GCF Project | 0 | 0 | 261,652,780 |
| 444 OPEC Fund For International Development OFID | | 0 | 0 | 1,200,500 |
| 0574 | Basic Education Management | 0 | 0 | 1,200,500 |
| 449 Global Agriculture and Food Security Programme | | 0 | 0 | 145,322,449 |
| 0483 | Food & Agric. Sector Deve. Proj. FASDEP | 0 | 0 | 145,322,449 |
| 501 Abu Dhabi | | 0 | 131,266,000 | 0 |
| 0540 | Laminkoto-Passimass Road Project | 0 | 131,266,000 | 0 |
| 510 China (PR) | | 0 | 0 | 2,037,060,691 |
| 0615 | Basse Fatoto Koina Road Project | 0 | 0 | 2,037,060,691 |
| 516 France | | 0 | 0 | 571,300,000 |
| 0624 | Enhancing Agriculture Production Project | 0 | 0 | 285,650,000 |
| 0625 | Rural Water Supply Project | 0 | 0 | 285,650,000 |
| 530 Kuwait | | 0 | 299,134,000 | 24,010,000 |
| 0540 | Laminkoto-Passimass Road Project | 0 | 299,134,000 | 0 |
| 0575 | Secondary Education Management | 0 | 0 | 24,010,000 |
| 559 Department for International Development (Dfid) | | 0 | 259,318,438 | 0 |
| 0540 | Laminkoto-Passimass Road Project | 0 | 212,224,000 | 0 |
| 0574 | Basic Education Management | 0 | 47,094,438 | 0 |
| 562 World Health Organisation (WHO) | | 0 | 141,428,571 | 90,000,000 |
| 2720 | Stratege Policy and management Project | 0 | 141,428,571 | 90,000,000 |
| 563 GAVI | | 0 | 127,768,185 | 127,768,185 |
| 0550 | Immunisation | 0 | 127,768,185 | 127,768,185 |

Development Budget

Development Receipts

| Fund Type | Description | 2017 | (Dalasi) | |
|--|-------------|--------------------|----------------------|----------------------|
| | | | 2018 | 2019 |
| Fund Source | | Actual | Approved | Estimates |
| Project/Loan | | | | |
| GRANT | | 8,944,335 | 8,247,096,708 | 9,983,597,064 |
| 603 Saudi Sahalien Project (SSP) | | 0 | 282,780,000 | 0 |
| 0130 Department of Water Resources | | 0 | 282,780,000 | 0 |
| LOAN | | 1,447,259 | 1,361,707,879 | 4,561,717,485 |
| 402 Africa Development Bank (ADB) | | 0 | 191,034,790 | 110,607,745 |
| 0483 Food & Agric. Sector Deve. Proj. FASDEP | | 0 | 191,034,790 | 0 |
| 0542 Agriculture Value Chain Development Project | | 0 | 0 | 31,300,824 |
| 0567 Inclusive Growth Promotion Institutional Support | | 0 | 0 | 79,306,921 |
| 403 Africa Development Fund (ADF) | | 0 | 0 | 159,723,500 |
| 0542 Agriculture Value Chain Development Project | | 0 | 0 | 159,723,500 |
| 404 Arab Bank for Economic Deve. in Africa (BADEA) | | 0 | 84,421,518 | 512,307,214 |
| 0258 University of The Gambia Campus Project | | 0 | 84,421,518 | 82,500,000 |
| 0540 Laminkoto-Passimass Road Project | | 0 | 0 | 110,665,214 |
| 0574 Basic Education Management | | 0 | 0 | 319,142,000 |
| 410 International Devel Association (IDA)-World Bank | | 1,364,259 | 314,450,512 | 136,547,008 |
| 0172 Third Edu Sector Proj-Phase 2 Expansion | | 884,259 | 0 | 0 |
| 0522 Gambia Commercial Agricultural Value Chain (GCAV) | | 480,000 | 289,877,984 | 12,034,608 |
| 0561 African Centers of Excellence | | 0 | 24,572,528 | 75,062,400 |
| 0596 Maternal Child and Health Results (MCHNRP) | | 0 | 0 | 49,450,000 |
| 411 International Fund for Agric & Development (IFAD) | | 0 | 0 | 136,340,760 |
| 0612 Chosso Project | | 0 | 0 | 136,340,760 |
| 414 Islamic Development Bank (IDB) | | 83,000 | 369,929,997 | 1,819,866,434 |
| 0258 University of The Gambia Campus Project | | 0 | 155,206,208 | 128,255,000 |
| 0523 Building Resilience Against Food and Nutrition Ins | | 0 | 0 | 182,836,506 |
| 0536 Build ReslietorecurringFood InsecuprojectTheGambia | | 83,000 | 214,723,789 | 363,512,928 |
| 0613 Enhancing Value Addition in the Groundnut Project | | 0 | 0 | 1,145,262,000 |
| 415 Organiz. of Petroleum Exporting Countries (OPEC) | | 0 | 104,271,833 | 82,502,000 |
| 0258 University of The Gambia Campus Project | | 0 | 104,271,833 | 82,502,000 |
| 420 Kuwaiti Fund for Economic Development (KFAED) | | 0 | 112,451,452 | 411,941,761 |
| 0258 University of The Gambia Campus Project | | 0 | 112,451,452 | 207,500,000 |
| 0540 Laminkoto-Passimass Road Project | | 0 | 0 | 204,441,761 |
| 421 Saudi Fund For Development (SFD) | | 0 | 185,147,777 | 632,773,615 |
| 0258 University of The Gambia Campus Project | | 0 | 185,147,777 | 208,834,000 |
| 0283 Banjul Int'l Airport Improvement Project | | 0 | 0 | 182,965,000 |
| 0540 Laminkoto-Passimass Road Project | | 0 | 0 | 240,974,615 |
| 444 OPEC Fund For International Development OFID | | 0 | 0 | 172,442,181 |
| 0540 Laminkoto-Passimass Road Project | | 0 | 0 | 172,442,181 |
| 501 Abu Dhabi | | 0 | 0 | 106,665,267 |
| 0540 Laminkoto-Passimass Road Project | | 0 | 0 | 106,665,267 |
| 530 Kuwait | | 0 | 0 | 280,000,000 |
| 0575 Secondary Education Management | | 0 | 0 | 280,000,000 |
| GLF | | 542,444,927 | 1,467,521,790 | 1,411,491,546 |
| Gambia Local fund | | 542,444,927 | 1,467,521,790 | 1,411,491,546 |
| TRANSFER FROM GLF | | 542,444,927 | 1,467,521,790 | 1,411,491,546 |

Development Budget

Development Receipts

| Fund Type | Description | (Dalasi) | | |
|--------------------------|--|--------------------|----------------------|----------------------|
| | | 2017 | 2018 | 2019 |
| Fund Source | | Actual | Approved | Estimates |
| Project/Loan | | | | |
| GLF | | 542,444,927 | 1,467,521,790 | 1,411,491,546 |
| Gambia Local fund | | 542,444,927 | 1,467,521,790 | 1,411,491,546 |
| TRANSFER FROM GLF | | 542,444,927 | 1,467,521,790 | 1,411,491,546 |
| 001 | | 542,444,927 | 1,467,521,790 | 1,411,491,546 |
| 0000 | NA | 4,299,950 | 100,000 | 900,000 |
| 0002 | Office of The Vice President | 0 | 600,000 | 7,650,000 |
| 0004 | Office Of The President | 67,967,951 | 22,000,000 | 14,000,000 |
| 0007 | Provincial Courts | 2,000,000 | 0 | 0 |
| 0008 | Police Stations and Posts | 477,795 | 6,028,000 | 5,300,000 |
| 0009 | Ministry of Interior | 0 | 600,000 | 1,000,000 |
| 0010 | Fire Services | 0 | 1,250,000 | 2,000,000 |
| 0011 | Immigration Department | 0 | 4,012,373 | 6,600,000 |
| 0012 | Prison Department | 0 | 2,000,000 | 2,000,000 |
| 0049 | Special Programme for Food Security (SPFS) | 1,620 | 0 | 0 |
| 0068 | Road Maintenance | 0 | 30,000,000 | 30,000,000 |
| 0070 | Catalytic Fund Fast Track Initiative (FTI) | 2,918,803 | 0 | 0 |
| 0083 | Third Education Sector Project - Basic Education | 5,756,126 | 0 | 0 |
| 0084 | Gambia/ADF Education III Project | 7,133,333 | 7,981,897 | 0 |
| 0085 | Third Education Sector Project - Girl's Education | 13,832,923 | 0 | 0 |
| 0092 | Third Educ Sector Proj-Policy Plan,Budget&Research | 705,883 | 0 | 0 |
| 0093 | Third Education Project - Mgt of External Sector | 600,000 | 0 | 0 |
| 0106 | Health Facilities Project | 6,100 | 0 | 0 |
| 0109 | Ministry of Youth and Sports | 1,729,880 | 200,000 | 0 |
| 0123 | Information, Communication and Technology | 0 | 3,500,000 | 2,000,000 |
| 0126 | Quality Control Laboratory | 900,000 | 0 | 2,000,000 |
| 0130 | Department of Water Resources | 0 | 400,000 | 0 |
| 0154 | Army Camp | 1,999,858 | 3,000,000 | 27,000,000 |
| 0171 | Third Education Sector Project -Special Programmes | 9,099,999 | 0 | 0 |
| 0172 | Third Edu Sector Proj-Phase 2 Expansion | 13,706,241 | 0 | 0 |
| 0174 | Co-ordi of European Commu Prog -Forestry | 0 | 4,414,000 | 0 |
| 0176 | Department of Information Services | 0 | 0 | 2,000,000 |
| 0190 | Biosafety Project | 0 | 3,000,000 | 0 |
| 0258 | University of The Gambia Campus Project | 35,111,500 | 65,750,000 | 70,000,000 |
| 0263 | Central Project Co-ordination Unit | 14,861,126 | 12,000,000 | 15,000,000 |
| 0269 | Miscellaneous | 0 | 20,000,000 | 20,000,000 |
| 0270 | Regional Agricultural Directorate, Kerewan-NBR | 5,206,538 | 0 | 0 |
| 0275 | Regional Agricultural Directorate, Yundum-WR | 1,000,000 | 0 | 0 |
| 0276 | Agricultural Technical Services | 590,000 | 0 | 0 |
| 0280 | Financial Governance ISEFG II Project | 0 | 100,000 | 0 |
| 0284 | Brikama-Dimbaya-Darsilami Rd Project | 0 | 5,000,000 | 55,250,000 |
| 0286 | Bamba-Tenda Yelli-Tenda Transgambia Bridge | 0 | 7,400,000 | 7,973,679 |
| 0306 | Rural Water Supply and Sanitation | 0 | 1,000,000 | 10,500,000 |
| 0422 | IFMIS AF II | 0 | 1,000,000 | 2,000,000 |
| 0444 | Implement Quality Mgt System-Central Forecasting | 0 | 100,000 | 0 |
| 0454 | Technical and Vocational Education & Training-ROC | 4,000,000 | 7,600,000 | 0 |
| 0468 | West Africa Agricultural Productivity Project | 49,197 | 0 | 0 |
| 0477 | National Records Service | 10,000,000 | 10,000,000 | 13,887,700 |
| 0479 | National Agricultural Land and Water Mgt Project | 5,195,759 | 23,700,000 | 6,000,000 |
| 0483 | Food & Agric. Sector Deve. Proj. FASDEP | 4,000,000 | 22,000,000 | 6,000,000 |
| 0490 | Department of Livestock | 6,159,990 | 14,650,000 | 13,800,000 |
| 0493 | Sukuta - Jambanjelly | 30,000,000 | 110,000,000 | 0 |
| 0499 | Reproductive And Family Health Program | 0 | 500,000 | 1,000,000 |
| 0500 | Disease Control | 0 | 5,875,000 | 4,000,000 |
| 0502 | Health System Strengthening Program | 0 | 0 | 12,000,000 |
| 0506 | Government Infrastructure Management | 992,611 | 31,600,000 | 10,000,000 |
| 0507 | Road Transport Management | 129,478,456 | 46,546,000 | 20,000,000 |

Development Budget

Development Receipts

| Fund Type | Description | (Dalasi) | | |
|--------------------------|---|--------------------|----------------------|----------------------|
| | | 2017 | 2018 | 2019 |
| Fund Source | | Actual | Approved | Estimates |
| Project/Loan | | | | |
| GLF | | 542,444,927 | 1,467,521,790 | 1,411,491,546 |
| Gambia Local fund | | 542,444,927 | 1,467,521,790 | 1,411,491,546 |
| TRANSFER FROM GLF | | 542,444,927 | 1,467,521,790 | 1,411,491,546 |
| 001 | | 542,444,927 | 1,467,521,790 | 1,411,491,546 |
| 0508 | Ravamping Juffreh | 5,360,000 | 0 | 0 |
| 0509 | Strategy , policy And Management | 21,828,579 | 26,350,000 | 20,250,000 |
| 0518 | Sound Environment | 0 | 3,000,000 | 3,550,000 |
| 0519 | Rural Infrastructure Development Project | 0 | 0 | 5,000,000 |
| 0520 | Empretec Project | 0 | 0 | 5,000,000 |
| 0522 | Gambia Commercial Agricultural Value Chain (GCAV) | 5,000,000 | 23,100,000 | 7,000,000 |
| 0523 | Building Resilience Against Food and Nutrition Ins | 189,983 | 19,700,000 | 4,000,000 |
| 0535 | OMVG Energy Project | 0 | 126,000,000 | 145,000,000 |
| 0536 | Build ResilietorecurringFood InsecuprojectTheGambia | 1,700,000 | 24,000,000 | 10,000,000 |
| 0538 | ISEFG Project | 3,322,204 | 16,770,700 | 3,156,000 |
| 0539 | IFMIS Additional Financing Project | 3,502,500 | 4,988,240 | 4,778,240 |
| 0540 | Laminkoto-Passimass Road Project | 9,395,852 | 30,000,000 | 81,700,000 |
| 0541 | Women's Bureau | 1,667,881 | 1,500,000 | 15,000,000 |
| 0542 | Agriculture Value Chain Development Project | 4,900,000 | 7,170,000 | 6,500,000 |
| 0544 | Gambia Embassy - Freetown | 0 | 5,000,000 | 5,000,000 |
| 0546 | Gambia Embassy - Abuja | 0 | 5,000,000 | 15,000,000 |
| 0548 | General Administration | 2,798,555 | 38,000,000 | 30,000,000 |
| 0549 | RCH Commodity Security | 0 | 1,000,000 | 1,000,000 |
| 0551 | Social Protection Services | 0 | 1,000,000 | 4,000,000 |
| 0552 | Malaria Control Services | 0 | 8,000,000 | 5,500,000 |
| 0554 | Protection, Manag & Conservation of Flora & Fauna | 0 | 0 | 8,000,000 |
| 0557 | Strategy Policy & management | 9,189,672 | 6,000,000 | 20,750,000 |
| 0558 | Gambia Embassy Brussels | 0 | 30,000,000 | 28,000,000 |
| 0559 | Gambia Embassy Mauritania | 0 | 1,000,000 | 20,000,000 |
| 0560 | Gambia Embassy Riyadh | 23,237,151 | 140,000,000 | 70,000,000 |
| 0562 | National Audit (Construction of Office Building) | 34,660,719 | 26,748,820 | 8,000,000 |
| 0563 | Ministry Of Justice | 0 | 1,790,000 | 2,500,000 |
| 0567 | Inclusive Growth Promotion Institutional Support | 0 | 4,658,600 | 4,523,600 |
| 0570 | Leprosy and Tuberculosis Control Services | 0 | 2,000,000 | 3,000,000 |
| 0571 | Diagnostic Services (Lab Blood Transf & Imag) | 0 | 1,000,000 | 2,500,000 |
| 0572 | Basic Health Care Services (Primary & Secondary) | 0 | 500,000 | 1,000,000 |
| 0573 | Strategy Policy and Management - MOBSE | 0 | 6,200,000 | 9,000,000 |
| 0574 | Basic Education Management | 0 | 36,300,000 | 36,400,000 |
| 0575 | Secondary Education Management | 0 | 38,500,000 | 34,500,000 |
| 0576 | Strategy Policy and Management - MECCNA | 0 | 13,504,000 | 6,800,000 |
| 0577 | Development and Rehabilitation of Tourism Facil | 0 | 22,000,000 | 6,000,000 |
| 0580 | Strategy Policy and Management - IEC | 0 | 5,240,000 | 0 |
| 0581 | Strategy Policy and Management - DEFENCE | 0 | 3,950,000 | 1,500,000 |
| 0582 | Strategy Policy and Management - JUDICIARY | 0 | 10,000,000 | 49,500,000 |
| 0584 | Strategy Policy and Management - OP | 0 | 9,075,000 | 22,000,000 |
| 0585 | Strategy Policy and Management - FISHERIES | 0 | 11,500,000 | 8,500,000 |
| 0586 | Strategy Policy and Management - LANDS | 0 | 1,850,000 | 0 |
| 0587 | UNDP - Economic Management Project | 0 | 1,996,300 | 2,203,800 |
| 0590 | Eba GCF Project | 0 | 6,000,000 | 0 |
| 0591 | Sotuma- Gambisarra Project | 0 | 5,251,832 | 0 |
| 0592 | Hagan Street Project | 0 | 2,710,563 | 0 |
| 0593 | Sting Corner Project | 0 | 7,372,018 | 0 |
| 0594 | Demo on RE-UNIDO-GEF5 Project | 0 | 520,000 | 1,380,887 |
| 0595 | Counterpart Funding for Green Mini Grid Prog. AfDB | 0 | 1,550,000 | 2,130,000 |
| 0597 | Global Fund HIV/AIDS | 0 | 0 | 2,500,000 |
| 0598 | Strategy Policy and Management (MOTIE) | 0 | 5,000,000 | 2,000,000 |
| 0608 | Project Management Unit | 0 | 0 | 16,000,000 |

Development Budget

Development Receipts

| Fund Type | Description | 2017 | (Dalasi) | | 2019 |
|--------------------------|--|--------------------|-----------------------|----------|-----------------------|
| | | | Actual | Approved | |
| Fund Source | | | | | |
| Project/Loan | | | | | |
| GLF | | 542,444,927 | 1,467,521,790 | | 1,411,491,546 |
| Gambia Local fund | | 542,444,927 | 1,467,521,790 | | 1,411,491,546 |
| TRANSFER FROM GLF | | 542,444,927 | 1,467,521,790 | | 1,411,491,546 |
| 001 | | 542,444,927 | 1,467,521,790 | | 1,411,491,546 |
| 0609 | Planning Service Unit | 0 | 0 | | 2,200,000 |
| 0610 | Communication, Education & Extension Service Unit | 0 | 0 | | 1,975,000 |
| 0611 | National Seed Secretariat Project | 0 | 0 | | 5,000,000 |
| 0612 | Chosso Project | 0 | 0 | | 4,700,000 |
| 0613 | Enhancing Value Addition in the Groundnut Project | 0 | 0 | | 7,000,000 |
| 0615 | Basse Fatoto Koina Road Project | 0 | 0 | | 8,010,240 |
| 0616 | Road Safety Project | 0 | 0 | | 7,400,000 |
| 0617 | Road Traffic Management Project | 0 | 0 | | 5,000,000 |
| 0618 | Sustainable Water Resources Management | 0 | 0 | | 5,200,000 |
| 0620 | Strategy And Management | 0 | 0 | | 25,425,000 |
| 0626 | Rehabilitation of Friendship Hotel | 0 | 0 | | 35,000,000 |
| 0627 | Construction Of UTG Dental And Surgery Building | 0 | 0 | | 28,000,000 |
| 0629 | Multi-Functional Platforms Project | 0 | 0 | | 2,925,000 |
| 2716 | PRODUCTION AND PRODUCTIVITY PROJECT | 19,030,332 | 96,050,000 | | 55,977,400 |
| 2717 | Strategy Policy and Management Development Project | 4,574,800 | 58,650,000 | | 28,645,000 |
| 2718 | Development of Agriculture Value Chain and Market | 1,987,160 | 11,750,590 | | 11,700,000 |
| 2719 | Research and Development Project | 4,631,000 | 5,600,000 | | 14,100,000 |
| 2720 | Stratege Policy and management Project | 0 | 72,767,857 | | 44,000,000 |
| 2721 | Gambia Songhai Initiative Project | 5,686,900 | 6,000,000 | | 9,250,000 |
| Total Development | | 552,836,521 | 11,076,326,377 | | 15,956,806,095 |

Donor Funding Of Projects

| BE Code | Description | 2017 | Dalasi | 2019 |
|--------------|--|-------------------|--------------------|--------------------|
| | | Actual | 2018 Approved | Estimates |
| Project Code | | | | |
| 01 | Office of The President | 79,635,832 | 43,175,000 | 57,537,700 |
| | GLF | | | |
| 0002 | Office of The Vice President | 0 | 600,000 | 7,650,000 |
| 0004 | Office Of The President | 67,967,951 | 22,000,000 | 14,000,000 |
| 0477 | National Records Service | 10,000,000 | 10,000,000 | 13,887,700 |
| 0541 | Women's Bureau | 1,667,881 | 1,500,000 | 0 |
| 0584 | Strategy Policy and Management - OP | 0 | 9,075,000 | 22,000,000 |
| | Sub Total GLF | 79,635,832 | 43,175,000 | 57,537,700 |
| 02 | National Assembly | 4,299,950 | 0 | 0 |
| | GLF | | | |
| 0000 | NA | 4,299,950 | 0 | 0 |
| | Sub Total GLF | 4,299,950 | 0 | 0 |
| 03 | Judiciary | 2,000,000 | 10,000,000 | 49,500,000 |
| | GLF | | | |
| 0007 | Provincial Courts | 2,000,000 | 0 | 0 |
| 0582 | Strategy Policy and Management - JUDICIARY | 0 | 10,000,000 | 49,500,000 |
| | Sub Total GLF | 2,000,000 | 10,000,000 | 49,500,000 |
| 04 | Independent Electoral Commission | 0 | 5,240,000 | 0 |
| | GLF | | | |
| 0580 | Strategy Policy and Management - IEC | 0 | 5,240,000 | 0 |
| | Sub Total GLF | 0 | 5,240,000 | 0 |
| 06 | National Audit Office | 34,660,719 | 26,748,820 | 8,000,000 |
| | GLF | | | |
| 0562 | National Audit (Construction of Office Building) | 34,660,719 | 26,748,820 | 8,000,000 |
| | Sub Total GLF | 34,660,719 | 26,748,820 | 8,000,000 |
| 07 | Ministry of Defence | 1,999,858 | 6,950,000 | 28,500,000 |
| | GLF | | | |
| 0154 | Army Camp | 1,999,858 | 3,000,000 | 27,000,000 |
| 0581 | Strategy Policy and Management - DEFENCE | 0 | 3,950,000 | 1,500,000 |
| | Sub Total GLF | 1,999,858 | 6,950,000 | 28,500,000 |
| 08 | Ministry of Interior | 477,795 | 13,890,373 | 17,100,000 |
| | GLF | | | |
| 0000 | NA | 0 | 0 | 200,000 |
| 0008 | Police Stations and Posts | 477,795 | 6,028,000 | 5,300,000 |
| 0009 | Ministry of Interior | 0 | 600,000 | 1,000,000 |
| 0010 | Fire Services | 0 | 1,250,000 | 2,000,000 |
| 0011 | Immigration Department | 0 | 4,012,373 | 6,600,000 |
| 0012 | Prison Department | 0 | 2,000,000 | 2,000,000 |
| | Sub Total GLF | 477,795 | 13,890,373 | 17,100,000 |
| 09 | Ministry of Tourism and Culture | 5,360,000 | 22,000,000 | 6,000,000 |
| | GLF | | | |
| 0508 | Ravamping Juffureh | 5,360,000 | 0 | 0 |
| 0577 | Development and Rehabilitation of Tourism Facil | 0 | 22,000,000 | 6,000,000 |
| | Sub Total GLF | 5,360,000 | 22,000,000 | 6,000,000 |
| 10 | Ministry of Foreign Affairs | 23,237,151 | 181,000,000 | 138,000,000 |
| | GLF | | | |
| 0544 | Gambia Embassy - Freetown | 0 | 5,000,000 | 5,000,000 |
| 0546 | Gambia Embassy - Abuja | 0 | 5,000,000 | 15,000,000 |
| 0558 | Gambia Embassy Brussels | 0 | 30,000,000 | 28,000,000 |
| 0559 | Gambia Embassy Mauritania | 0 | 1,000,000 | 20,000,000 |
| 0560 | Gambia Embassy Riyadh | 23,237,151 | 140,000,000 | 70,000,000 |
| | Sub Total GLF | 23,237,151 | 181,000,000 | 138,000,000 |

Donor Funding Of Projects

| BE Code | Description | Dalasi | | |
|-----------|--|-------------------|----------------------|----------------------|
| | | 2017 Actual | 2018 Approved | 2019 Estimates |
| 11 | Ministry of Justice | 0 | 1,790,000 | 2,500,000 |
| | GLF | | | |
| 0563 | Ministry Of Justice | 0 | 1,790,000 | 2,500,000 |
| | Sub Total GLF | 0 | 1,790,000 | 2,500,000 |
| 12 | Ministry of Finance and Economic Affairs | 28,828,283 | 562,682,490 | 1,229,665,163 |
| | ADB | | | |
| 0567 | Inclusive Growth Promotion Institutional Support | 0 | 0 | 855,725,011 |
| | Sub Total ADB | 0 | 0 | 855,725,011 |
| | ADF | | | |
| 0538 | ISEFG Project | 62,500 | 37,385,538 | 92,958,038 |
| | Sub Total ADF | 62,500 | 37,385,538 | 92,958,038 |
| | GLF | | | |
| 0280 | Financial Governance ISEFG II Project | 0 | 100,000 | 0 |
| 0422 | IFMIS AF | 0 | 1,000,000 | 2,000,000 |
| 0509 | Strategy , policy And Management | 21,828,579 | 26,350,000 | 20,250,000 |
| 0538 | ISEFG Project | 3,322,204 | 16,770,700 | 3,156,000 |
| 0539 | IFMIS Additional Financing Project | 3,502,500 | 4,988,240 | 4,778,240 |
| 0567 | Inclusive Growth Promotion Institutional Support | 0 | 4,658,600 | 4,523,600 |
| 0587 | UNDP - Economic Management Project | 0 | 1,996,300 | 2,203,800 |
| | Sub Total GLF | 28,653,283 | 55,863,840 | 36,911,640 |
| | Green Climate Fu | | | |
| 0511 | Economic Cooperation | 0 | 9,000,000 | 0 |
| | Sub Total Green Climate Fund | 0 | 9,000,000 | 0 |
| | IDA | | | |
| 0422 | IFMIS AF | 0 | 111,791,250 | 102,620,618 |
| 0539 | IFMIS Additional Financing Project | 112,500 | 95,998,416 | 105,144,457 |
| 0567 | Inclusive Growth Promotion Institutional Support | 0 | 162,718,866 | 0 |
| | Sub Total IDA | 112,500 | 370,508,532 | 207,765,075 |
| | UNDP | | | |
| 0587 | UNDP - Economic Management Project | 0 | 89,924,580 | 36,305,399 |
| | Sub Total UNDP | 0 | 89,924,580 | 36,305,399 |
| 15 | Centralized Services | 0 | 20,000,000 | 20,000,000 |
| | GLF | | | |
| 0269 | Miscellaneous | 0 | 20,000,000 | 20,000,000 |
| | Sub Total GLF | 0 | 20,000,000 | 20,000,000 |
| 16 | Ministry of Lands & Reg. Government | 0 | 1,850,000 | 5,000,000 |
| | GLF | | | |
| 0519 | Rural Infrastructure Development Project | 0 | 0 | 5,000,000 |
| 0586 | Strategy Policy and Management - LANDS | 0 | 1,850,000 | 0 |
| | Sub Total GLF | 0 | 1,850,000 | 5,000,000 |
| 17 | Ministry of Agriculture | 80,028,606 | 1,670,707,153 | 3,703,828,705 |
| | ADB | | | |
| 0479 | National Agricultural Land and Water Mgt Project | 0 | 75,200,000 | 0 |
| 0483 | Food & Agric. Sector Deve. Proj. FASDEP | 0 | 191,034,790 | 144,000,000 |
| 0523 | Building Resilience Against Food and Nutrition Ins | 0 | 275,000,000 | 177,475,274 |
| 0536 | Build ResilietorecurringFood InsecuprojectTheGambia | 0 | 0 | 374,494,048 |
| 0542 | Agriculture Value Chain Development Project | 0 | 6,500,000 | 62,316,808 |
| | Sub Total ADB | 0 | 547,734,790 | 758,286,130 |
| | ADF | | | |
| 0542 | Agriculture Value Chain Development Project | 0 | 0 | 159,723,500 |
| | Sub Total ADF | 0 | 0 | 159,723,500 |
| | France | | | |

Donor Funding Of Projects

| BE Code | Description | 2017 | Dalasi | 2019 |
|---|---|--------------------|----------------------|----------------------|
| | | Actual | 2018 Approved | Estimates |
| 0624 | Enhancing Agriculture Production Project | 0 | 0 | 285,650,000 |
| Sub Total France | | 0 | 0 | 285,650,000 |
| GLF | | | | |
| 0049 | Special Programme for Food Security (SPFS) | 1,620 | 0 | 0 |
| 0263 | Central Project Co-ordination Unit | 14,861,126 | 12,000,000 | 15,000,000 |
| 0270 | Regional Agricultural Directorate, Kerewan-NBR | 5,206,538 | 0 | 0 |
| 0275 | Regional Agricultural Directorate, Yundum-WR | 1,000,000 | 0 | 0 |
| 0276 | Agricultural Technical Services | 590,000 | 0 | 0 |
| 0468 | West Africa Agricultural Productivity Project | 49,197 | 0 | 0 |
| 0479 | National Agricultural Land and Water Mgt Project | 5,195,759 | 23,700,000 | 6,000,000 |
| 0483 | Food & Agric. Sector Deve. Proj. FASDEP | 4,000,000 | 22,000,000 | 6,000,000 |
| 0490 | Department of Livestock | 6,159,990 | 14,650,000 | 13,800,000 |
| 0522 | Gambia Commercial Agricultural Value Chain (GCAV) | 5,000,000 | 23,100,000 | 7,000,000 |
| 0523 | Building Resilience Against Food and Nutrition Ins | 189,983 | 19,700,000 | 4,000,000 |
| 0536 | Build ResilietorecurringFood InsecuprojectTheGambia | 1,700,000 | 24,000,000 | 10,000,000 |
| 0542 | Agriculture Value Chain Development Project | 4,900,000 | 7,170,000 | 6,500,000 |
| 0609 | Planning Service Unit | 0 | 0 | 2,200,000 |
| 0610 | Communication, Education & Extension Service Unit | 0 | 0 | 1,975,000 |
| 0611 | National Seed Secretariat Project | 0 | 0 | 5,000,000 |
| 0612 | Chosso Project | 0 | 0 | 4,700,000 |
| 0613 | Enhancing Value Addition in the Groundnut Project | 0 | 0 | 7,000,000 |
| 2716 | PRODUCTION AND PRODUCTIVITY PROJECT | 19,030,332 | 96,050,000 | 55,977,400 |
| 2717 | Strategy Policy and Management Development Project | 4,574,800 | 58,650,000 | 28,645,000 |
| 2718 | Development of Agriculture Value Chain and Market | 1,987,160 | 11,750,590 | 11,700,000 |
| 2719 | Research and Development Project | 4,631,000 | 5,600,000 | 14,100,000 |
| Sub Total GLF | | 79,077,506 | 318,370,590 | 199,597,400 |
| Global Agricultur | | | | |
| 0483 | Food & Agric. Sector Deve. Proj. FASDEP | 0 | 0 | 145,322,449 |
| Sub Total Global Agriculture and Food Security Programme | | 0 | 0 | 145,322,449 |
| IDA | | | | |
| 0522 | Gambia Commercial Agricultural Value Chain (GCAV) | 480,000 | 289,877,984 | 12,034,608 |
| Sub Total IDA | | 480,000 | 289,877,984 | 12,034,608 |
| IDB | | | | |
| 0523 | Building Resilience Against Food and Nutrition Ins | 0 | 0 | 182,836,506 |
| 0536 | Build ResilietorecurringFood InsecuprojectTheGambia | 83,000 | 214,723,789 | 363,512,928 |
| 0613 | Enhancing Value Addition in the Groundnut Project | 0 | 0 | 1,145,262,000 |
| Sub Total IDB | | 83,000 | 214,723,789 | 1,691,611,434 |
| IFAD | | | | |
| 0479 | National Agricultural Land and Water Mgt Project | 388,100 | 300,000,000 | 157,631,212 |
| 0612 | Chosso Project | 0 | 0 | 293,971,972 |
| Sub Total IFAD | | 388,100 | 300,000,000 | 451,603,184 |
| 18 Ministry of Transport, Works & Infrastru | | 179,056,591 | 4,948,383,659 | 6,185,779,216 |
| Abu Dhabi | | | | |
| 0540 | Laminkoto-Passimass Road Project | 0 | 131,266,000 | 106,665,267 |
| Sub Total Abu Dhabi | | 0 | 131,266,000 | 106,665,267 |
| ADB | | | | |
| 0286 | Bamba-Tenda Yelli-Tenda Transgambia Bridge | 0 | 1,643,304,246 | 0 |
| 0621 | TransGambia Corridor Phase | 0 | 0 | 1,234,029,902 |
| 0622 | TransGambia Corridor Phase | 0 | 0 | 1,025,280,000 |
| Sub Total ADB | | 0 | 1,643,304,246 | 2,259,309,902 |
| BADEA | | | | |
| 0493 | Sukuta - Jambanjelly | 0 | 475,000,000 | 0 |

Donor Funding Of Projects

| BE Code | Description | 2017 Actual | Dalasi | 2019 Estimates |
|---------------------|--|--------------------|--------------------|----------------------|
| | | | 2018 Approved | |
| Project Code | | | | |
| 0540 | Laminkoto-Passimass Road Project | 0 | 136,195,000 | 110,665,214 |
| | Sub Total BADEA | 0 | 611,195,000 | 110,665,214 |
| | China (PR) | | | |
| 0615 | Basse Fatoto Koina Road Project | 0 | 0 | 2,037,060,691 |
| | Sub Total China (PR) | 0 | 0 | 2,037,060,691 |
| | Department for In | | | |
| 0540 | Laminkoto-Passimass Road Project | 0 | 212,224,000 | 0 |
| | Sub Total Department for International Development (DfID) | 0 | 212,224,000 | 0 |
| | EU | | | |
| 0169 | Regional Roads - EU | 0 | 0 | 347,650,666 |
| 0623 | Feeder Roads Project | 0 | 0 | 276,920,000 |
| | Sub Total EU | 0 | 0 | 624,570,666 |
| | GLF | | | |
| 0000 | NA | 0 | 100,000 | 600,000 |
| 0068 | Road Maintenance | 0 | 30,000,000 | 30,000,000 |
| 0284 | Brikama-Dimbaya-Darsilami Rd Project | 0 | 5,000,000 | 55,250,000 |
| 0286 | Bamba-Tenda Yelli-Tenda Transgambia Bridge | 0 | 7,400,000 | 7,973,679 |
| 0493 | Sukuta - Jambanjelly | 30,000,000 | 110,000,000 | 0 |
| 0506 | Government Infrastructure Management | 992,611 | 31,600,000 | 10,000,000 |
| 0507 | Road Transport Management | 129,478,456 | 46,546,000 | 20,000,000 |
| 0540 | Laminkoto-Passimass Road Project | 9,395,852 | 30,000,000 | 81,700,000 |
| 0557 | Strategy Policy & management | 9,189,672 | 6,000,000 | 20,750,000 |
| 0591 | Sotuma- Gambisarra Project | 0 | 5,251,832 | 0 |
| 0592 | Hagan Street Project | 0 | 2,710,563 | 0 |
| 0593 | Sting Corner Project | 0 | 7,372,018 | 0 |
| 0615 | Basse Fatoto Koina Road Project | 0 | 0 | 8,010,240 |
| 0616 | Road Safety Project | 0 | 0 | 7,400,000 |
| 0617 | Road Traffic Management Project | 0 | 0 | 5,000,000 |
| | Sub Total GLF | 179,056,591 | 281,980,413 | 246,683,919 |
| | IDB | | | |
| 0493 | Sukuta - Jambanjelly | 0 | 730,000,000 | 0 |
| | Sub Total IDB | 0 | 730,000,000 | 0 |
| | KFAED | | | |
| 0540 | Laminkoto-Passimass Road Project | 0 | 251,606,000 | 204,441,761 |
| | Sub Total KFAED | 0 | 251,606,000 | 204,441,761 |
| | Kuwait | | | |
| 0540 | Laminkoto-Passimass Road Project | 0 | 299,134,000 | 0 |
| | Sub Total Kuwait | 0 | 299,134,000 | 0 |
| | OPEC Fund For Ii | | | |
| 0540 | Laminkoto-Passimass Road Project | 0 | 0 | 172,442,181 |
| | Sub Total OPEC Fund For International Development OFID | 0 | 0 | 172,442,181 |
| | SFD | | | |
| 0283 | Banjul Int'l Airport Improvement Project | 0 | 0 | 182,965,000 |
| 0540 | Laminkoto-Passimass Road Project | 0 | 296,524,000 | 240,974,615 |
| | Sub Total SFD | 0 | 296,524,000 | 423,939,615 |
| | SHELTER | | | |
| 0493 | Sukuta - Jambanjelly | 0 | 491,150,000 | 0 |
| | Sub Total SHELTER | 0 | 491,150,000 | 0 |
| 19 | Ministry of Trade,Indus,Reg Integ&Empl | 0 | 35,000,000 | 35,500,000 |
| | GLF | | | |
| 0520 | Empretec Project | 0 | 0 | 5,000,000 |
| 0598 | Strategy Policy and Management (MOTIE) | 0 | 5,000,000 | 2,000,000 |

Donor Funding Of Projects

| BE Code | Description | Dalasi | | |
|--|--|-------------------|--------------------|----------------------|
| | | 2017 Actual | 2018 Approved | 2019 Estimates |
| Project Code | | | | |
| Sub Total GLF | | 0 | 5,000,000 | 7,000,000 |
| UNDP | | | | |
| 0520 | Empretec Project | 0 | 30,000,000 | 28,500,000 |
| Sub Total UNDP | | 0 | 30,000,000 | 28,500,000 |
| 20 Ministry of Basic and Secondary Educatio | | 63,018,803 | 809,780,788 | 1,074,122,133 |
| BADEA | | | | |
| 0574 | Basic Education Management | 0 | 0 | 319,142,000 |
| 0575 | Secondary Education Management | 0 | 0 | 25,450,600 |
| Sub Total BADEA | | 0 | 0 | 344,592,600 |
| Department for In | | | | |
| 0574 | Basic Education Management | 0 | 47,094,438 | 0 |
| Sub Total Department for International Development (DfID) | | 0 | 47,094,438 | 0 |
| GLF | | | | |
| 0070 | Catalytic Fund Fast Track Initiative (FTI) | 2,918,803 | 0 | 0 |
| 0083 | Third Education Sector Project - Basic Education | 5,756,126 | 0 | 0 |
| 0084 | Gambia/ADF Education III Project | 7,133,333 | 7,981,897 | 0 |
| 0085 | Third Education Sector Project - Girl's Education | 13,832,923 | 0 | 0 |
| 0092 | Third Educ Sector Proj-Policy Plan,Budget&Research | 705,883 | 0 | 0 |
| 0093 | Third Education Project - Mgt of External Sector | 600,000 | 0 | 0 |
| 0171 | Third Education Sector Project -Special Programmes | 9,099,999 | 0 | 0 |
| 0172 | Third Edu Sector Proj-Phase 2 Expansion | 13,706,241 | 0 | 0 |
| 0573 | Strategy Policy and Management - MOBSE | 0 | 6,200,000 | 9,000,000 |
| 0574 | Basic Education Management | 0 | 36,300,000 | 36,400,000 |
| 0575 | Secondary Education Management | 0 | 38,500,000 | 34,500,000 |
| Sub Total GLF | | 53,753,310 | 88,981,897 | 79,900,000 |
| IDA | | | | |
| 0085 | Third Education Sector Project - Girl's Education | 1,600,001 | 0 | 0 |
| 0172 | Third Edu Sector Proj-Phase 2 Expansion | 884,259 | 0 | 0 |
| 0573 | Strategy Policy and Management - MOBSE | 0 | 83,992,089 | 15,078,281 |
| 0574 | Basic Education Management | 0 | 347,262,589 | 329,340,752 |
| 0575 | Secondary Education Management | 0 | 2,551,639 | 0 |
| Sub Total IDA | | 2,484,260 | 433,806,317 | 344,419,033 |
| IDB | | | | |
| 0574 | Basic Education Management | 0 | 239,898,136 | 0 |
| Sub Total IDB | | 0 | 239,898,136 | 0 |
| Kuwait | | | | |
| 0575 | Secondary Education Management | 0 | 0 | 304,010,000 |
| Sub Total Kuwait | | 0 | 0 | 304,010,000 |
| OPEC Fund For Ii | | | | |
| 0574 | Basic Education Management | 0 | 0 | 1,200,500 |
| Sub Total OPEC Fund For International Development OFID | | 0 | 0 | 1,200,500 |
| UNICEF | | | | |
| 0085 | Third Education Sector Project - Girl's Education | 6,781,234 | 0 | 0 |
| Sub Total UNICEF | | 6,781,234 | 0 | 0 |
| 21 Ministry of Health | | 2,804,655 | 767,905,680 | 1,107,204,873 |
| GAVI | | | | |
| 0550 | Immunisation | 0 | 127,768,185 | 127,768,185 |
| Sub Total GAVI | | 0 | 127,768,185 | 127,768,185 |
| GF | | | | |
| 0552 | Malaria Control Services | 0 | 69,736,301 | 209,036,160 |
| 0597 | Global Fund HIV/AIDS | 0 | 196,829,766 | 163,444,328 |

Donor Funding Of Projects

| BE Code | Description | 2017 | Dalasi | 2019 |
|---|--|------------------|----------------------|--------------------|
| | | Actual | 2018 Approved | Estimates |
| Project Code | | | | |
| Sub Total GF | | 0 | 266,566,067 | 372,480,488 |
| GLF | | | | |
| 0106 | Health Facilities Project | 6,100 | 0 | 0 |
| 0499 | Reproductive And Family Health Program | 0 | 500,000 | 1,000,000 |
| 0500 | Disease Control | 0 | 5,875,000 | 4,000,000 |
| 0502 | Health System Strengthening Program | 0 | 0 | 12,000,000 |
| 0548 | General Administration | 2,798,555 | 38,000,000 | 30,000,000 |
| 0549 | RCH Commodity Security | 0 | 1,000,000 | 1,000,000 |
| 0551 | Social Protection Services | 0 | 1,000,000 | 4,000,000 |
| 0552 | Malaria Control Services | 0 | 8,000,000 | 5,500,000 |
| 0570 | Leprosy and Tuberculosis Control Services | 0 | 2,000,000 | 3,000,000 |
| 0571 | Diagnostic Services (Lab Blood Transf & Imag) | 0 | 1,000,000 | 2,500,000 |
| 0572 | Basic Health Care Services (Primary & Secondary) | 0 | 500,000 | 1,000,000 |
| 0597 | Global Fund HIV/AIDS | 0 | 0 | 2,500,000 |
| 0608 | Project Management Unit | 0 | 0 | 16,000,000 |
| 2720 | Stratege Policy and management Project | 0 | 72,767,857 | 44,000,000 |
| Sub Total GLF | | 2,804,655 | 130,642,857 | 126,500,000 |
| IDA | | | | |
| 0596 | Maternal Child and Health Results (MCHNRP) | 0 | 100,000,000 | 202,745,000 |
| Sub Total IDA | | 0 | 100,000,000 | 202,745,000 |
| UNFPA | | | | |
| 0499 | Reproductive And Family Health Program | 0 | 500,000 | 59,646,600 |
| 0549 | RCH Commodity Security | 0 | 1,000,000 | 0 |
| Sub Total UNFPA | | 0 | 1,500,000 | 59,646,600 |
| UNICEF | | | | |
| 0572 | Basic Health Care Services (Primary & Secondary) | 0 | 0 | 128,064,600 |
| Sub Total UNICEF | | 0 | 0 | 128,064,600 |
| World Health Org | | | | |
| 2720 | Stratege Policy and management Project | 0 | 141,428,571 | 90,000,000 |
| Sub Total World Health Organisation (WHO) | | 0 | 141,428,571 | 90,000,000 |
| 22 Ministry of Youth & Sports | | 7,416,780 | 9,200,000 | 44,250,000 |
| GLF | | | | |
| 0109 | Ministry of Youth and Sports | 1,729,880 | 200,000 | 0 |
| 0190 | Biosafety Project | 0 | 3,000,000 | 0 |
| 0626 | Rehabilitation of Friendship Hotel | 0 | 0 | 35,000,000 |
| 2721 | Gambia Songhai Initiative Project | 5,686,900 | 6,000,000 | 9,250,000 |
| Sub Total GLF | | 7,416,780 | 9,200,000 | 44,250,000 |
| 23 Ministry of Enviroment, Climate Change and Wildlife | | 0 | 1,182,531,098 | 454,774,018 |
| ADB | | | | |
| 0555 | Ministry of Environment Climate Change Natural Re | 0 | 70,695,000 | 0 |
| 0614 | Participatory Forestry Management (Department of F | 0 | 0 | 2,889,048 |
| Sub Total ADB | | 0 | 70,695,000 | 2,889,048 |
| EU | | | | |
| 0614 | Participatory Forestry Management (Department of F | 0 | 0 | 4,209,845 |
| Sub Total EU | | 0 | 0 | 4,209,845 |
| European Commi | | | | |
| 0174 | Co-ordi of European Commu Prog -Forestry | 0 | 4,010,713 | 0 |
| 0555 | Ministry of Environment Climate Change Natural Re | 0 | 9,028,647 | 0 |
| Sub Total European Commission for Africa | | 0 | 13,039,360 | 0 |
| FAO | | | | |
| 0555 | Ministry of Environment Climate Change Natural Re | 0 | 24,985,970 | 0 |
| 0556 | Sustainable Manag. & Conseration of Fisheries Res | 0 | 0 | 0 |

Donor Funding Of Projects

| BE Code | Description | 2017 Actual | Dalasi | 2019 Estimates |
|--|--|-------------------|--------------------|----------------------|
| | | | 2018 Approved | |
| Project Code | | | | |
| Sub Total FAO | | 0 | 24,985,970 | 0 |
| GEF | | | | |
| 0174 | Co-ordi of European Commu Prog -Forestry | 0 | 4,185,568 | 0 |
| 0614 | Participatory Forestry Management (Department of F | 0 | 0 | 4,393,381 |
| Sub Total GEF | | 0 | 4,185,568 | 4,393,381 |
| GEP/UNEP | | | | |
| 0555 | Ministry of Environment Climate Change Natural Re | 0 | 235,650,000 | 0 |
| Sub Total GEP/UNEP | | 0 | 235,650,000 | 0 |
| GLF | | | | |
| 0000 | NA | 0 | 0 | 100,000 |
| 0130 | Department of Water Resources | 0 | 400,000 | 0 |
| 0174 | Co-ordi of European Commu Prog -Forestry | 0 | 4,414,000 | 0 |
| 0444 | Implement Quality Mgt System-Central Forecasting | 0 | 100,000 | 0 |
| 0518 | Sound Environment | 0 | 3,000,000 | 3,550,000 |
| 0535 | OMVG Energy Project | 0 | 126,000,000 | 145,000,000 |
| 0554 | Protection, Manag & Conservation of Flora & Fauna | 0 | 0 | 8,000,000 |
| 0576 | Strategy Policy and Management - MECCNA | 0 | 13,504,000 | 6,800,000 |
| 0590 | Eba GCF Project | 0 | 6,000,000 | 0 |
| Sub Total GLF | | 0 | 153,418,000 | 163,450,000 |
| Green Climate Fu | | | | |
| 0590 | Eba GCF Project | 0 | 0 | 261,652,780 |
| Sub Total Green Climate Fund | | 0 | 0 | 261,652,780 |
| Saudi Sahalien P | | | | |
| 0130 | Department of Water Resources | 0 | 282,780,000 | 0 |
| Sub Total Saudi Sahalien | | 0 | 282,780,000 | 0 |
| Project (SSP) | | | | |
| UNDP | | | | |
| 0130 | Department of Water Resources | 0 | 377,040,000 | 0 |
| 0554 | Protection, Manag & Conservation of Flora & Fauna | 0 | 20,737,200 | 18,178,964 |
| Sub Total UNDP | | 0 | 397,777,200 | 18,178,964 |
| 24 Ministry of Info,Commun&Infrustrure | | 0 | 3,500,000 | 29,425,000 |
| GLF | | | | |
| 0123 | Information, Communication and Technocgy | 0 | 3,500,000 | 2,000,000 |
| 0176 | Department of Information Services | 0 | 0 | 2,000,000 |
| 0620 | Strategy And Management | 0 | 0 | 25,425,000 |
| Sub Total GLF | | 0 | 3,500,000 | 29,425,000 |
| 25 Ministry of Fisheries and Water Resouces | | 900,000 | 12,500,000 | 322,780,000 |
| GLF | | | | |
| 0126 | Quality Control Laboratory | 900,000 | 0 | 2,000,000 |
| 0306 | Rural Water Supply and Sanitation | 0 | 1,000,000 | 10,500,000 |
| 0585 | Strategy Policy and Management - FISHERIES | 0 | 11,500,000 | 8,500,000 |
| 0618 | Sustainable Water Resources Manegement | 0 | 0 | 5,200,000 |
| Sub Total GLF | | 900,000 | 12,500,000 | 26,200,000 |
| SFD | | | | |
| 0306 | Rural Water Supply and Sanitation | 0 | 0 | 296,580,000 |
| Sub Total SFD | | 0 | 0 | 296,580,000 |
| 27 Ministry of H/Edu, Research,Science&Tech | | 39,111,500 | 739,421,316 | 1,130,253,400 |
| ADB | | | | |
| 0628 | Climate Smart WASH Project | 0 | 0 | 247,600,000 |
| Sub Total ADB | | 0 | 0 | 247,600,000 |
| BADEA | | | | |
| 0258 | University of The Gambia Campus Project | 0 | 84,421,518 | 82,500,000 |
| Sub Total BADEA | | 0 | 84,421,518 | 82,500,000 |
| GLF | | | | |

Donor Funding Of Projects

| BE Code | Description | 2017 | Dalasi | 2019 |
|--------------------------|---|--------------------|-----------------------|-----------------------|
| | | Actual | 2018 Approved | Estimates |
| Project Code | | | | |
| 0258 | University of The Gambia Campus Project | 35,111,500 | 65,750,000 | 70,000,000 |
| 0454 | Technical and Vocational Education & Training-ROC | 4,000,000 | 7,600,000 | 0 |
| 0627 | Construction Of UTG Dental And Surgery Building | 0 | 0 | 28,000,000 |
| Sub Total GLF | | 39,111,500 | 73,350,000 | 98,000,000 |
| IDA | | | | |
| 0561 | African Centers of Excellence | 0 | 24,572,528 | 75,062,400 |
| Sub Total IDA | | 0 | 24,572,528 | 75,062,400 |
| IDB | | | | |
| 0258 | University of The Gambia Campus Project | 0 | 155,206,208 | 128,255,000 |
| Sub Total IDB | | 0 | 155,206,208 | 128,255,000 |
| KFAED | | | | |
| 0258 | University of The Gambia Campus Project | 0 | 112,451,452 | 207,500,000 |
| Sub Total KFAED | | 0 | 112,451,452 | 207,500,000 |
| OPEC | | | | |
| 0258 | University of The Gambia Campus Project | 0 | 104,271,833 | 82,502,000 |
| Sub Total OPEC | | 0 | 104,271,833 | 82,502,000 |
| SFD | | | | |
| 0258 | University of The Gambia Campus Project | 0 | 185,147,777 | 208,834,000 |
| Sub Total SFD | | 0 | 185,147,777 | 208,834,000 |
| 29 | Ministry of Petroleum and Energy | 0 | 2,070,000 | 292,085,887 |
| France | | | | |
| 0625 | Rural Water Supply Project | 0 | 0 | 285,650,000 |
| Sub Total France | | 0 | 0 | 285,650,000 |
| GLF | | | | |
| 0594 | Demo on RE-UNIDO-GEF5 Project | 0 | 520,000 | 1,380,887 |
| 0595 | Counterpart Funding for Green Mini Grid Prog. AfDB | 0 | 1,550,000 | 2,130,000 |
| 0629 | Multi-Functional Platforms Project | 0 | 0 | 2,925,000 |
| Sub Total GLF | | 0 | 2,070,000 | 6,435,887 |
| 31 | Ministry of Women, Children and Social Welfare | 0 | 0 | 15,000,000 |
| GLF | | | | |
| 0541 | Women's Bureau | 0 | 0 | 15,000,000 |
| Sub Total GLF | | 0 | 0 | 15,000,000 |
| Total Development | | 552,836,522 | 11,076,326,377 | 15,956,806,095 |

Expenditure Budget Funding Overview

| | Dalasi('000) | | | |
|---|------------------|-------------------|-------------------|----------------|
| | 2017 Actual | 2018 Approved | 2019 Estimate | Percent |
| DEBT | 5,258,217 | 4,227,690 | 4,789,725 | 15.14% |
| GLF | 5,258,217 | 4,227,690 | 4,789,725 | 100.00% |
| Central Government of The Gambia Sources | 5,258,217 | 4,227,690 | 4,789,725 | 100.00% |
| Development | 552,837 | 11,076,326 | 15,956,806 | 50.43% |
| GLF | 542,445 | 1,467,522 | 1,411,492 | 8.85% |
| Central Government of The Gambia Sources | 542,445 | 1,467,522 | 1,411,492 | 8.85% |
| Grant | 8,944 | 8,247,097 | 9,983,597 | 62.57% |
| Abu Dhabi | 0 | 131,266 | 0 | 0.00% |
| Africa Development Bank (ADB) | 0 | 2,070,699 | 4,013,202 | 25.15% |
| Africa Development Fund (ADF) | 63 | 37,386 | 92,958 | 0.58% |
| Arab Bank for Economic Deve. in Africa (BADEA) | 0 | 611,195 | 25,451 | 0.16% |
| China (PR) | 0 | 0 | 2,037,061 | 12.77% |
| Department for International Development (DfID) | 0 | 259,318 | 0 | 0.00% |
| Economic Commission for Africa | 0 | 13,039 | 0 | 0.00% |
| European Union (EU) | 0 | 0 | 628,781 | 3.94% |
| FAO | 0 | 24,986 | 0 | 0.00% |
| France | 0 | 0 | 571,300 | 3.58% |
| GAVI | 0 | 127,768 | 127,768 | 0.80% |
| GEP/UNEP | 0 | 235,650 | 0 | 0.00% |
| Global Agriculture and Food Security Programme | 0 | 0 | 145,322 | 0.91% |
| Global Environment Facility (GEF) | 0 | 4,186 | 4,393 | 0.03% |
| Global Fund | 0 | 266,566 | 372,480 | 2.33% |
| Green Climate Fund | 0 | 9,000 | 261,653 | 1.64% |
| International Devel Association (IDA)-World Bank | 1,713 | 904,315 | 705,479 | 4.42% |
| International Fund for Agric & Development (IFAD) | 388 | 300,000 | 315,262 | 1.98% |
| Islamic Development Bank (IDB) | 0 | 969,898 | 0 | 0.00% |
| Kuwait | 0 | 299,134 | 24,010 | 0.15% |
| Kuwaiti Fund for Economic Development (KFAED) | 0 | 251,606 | 0 | 0.00% |
| OPEC Fund For International Development OFID | 0 | 0 | 1,201 | 0.01% |
| Saudi Fund For Development (SFD) | 0 | 296,524 | 296,580 | 1.86% |
| Saudi Sahalien Project (SSP) | 0 | 282,780 | 0 | 0.00% |
| Shelter Afrique | 0 | 491,150 | 0 | 0.00% |
| United Nation. International Children's Edu. Fund | 6,781 | 0 | 128,065 | 0.80% |
| United Nations Development Programme (UNDP) | 0 | 517,702 | 82,984 | 0.52% |
| United Nations Family & Population Agency (UNFPA) | 0 | 1,500 | 59,647 | 0.37% |
| World Health Organisation (WHO) | 0 | 141,429 | 90,000 | 0.56% |
| Loan | 1,447 | 1,361,708 | 4,561,717 | 28.59% |
| Abu Dhabi | 0 | 0 | 106,665 | 0.67% |
| Africa Development Bank (ADB) | 0 | 191,035 | 110,608 | 0.69% |
| Africa Development Fund (ADF) | 0 | 0 | 159,724 | 1.00% |
| Arab Bank for Economic Deve. in Africa (BADEA) | 0 | 84,422 | 512,307 | 3.21% |
| International Devel Association (IDA)-World Bank | 1,364 | 314,451 | 136,547 | 0.86% |
| International Fund for Agric & Development (IFAD) | 0 | 0 | 136,341 | 0.85% |
| Islamic Development Bank (IDB) | 83 | 369,930 | 1,819,866 | 11.40% |
| Kuwait | 0 | 0 | 280,000 | 1.75% |
| Kuwaiti Fund for Economic Development (KFAED) | 0 | 112,451 | 411,942 | 2.58% |
| OPEC Fund For International Development OFID | 0 | 0 | 172,442 | 1.08% |
| Organiz. of Petroleum Exporting Countries (OPEC) | 0 | 104,272 | 82,502 | 0.52% |
| Saudi Fund For Development (SFD) | 0 | 185,148 | 632,774 | 3.97% |

Expenditure Budget Funding Overview

| | Dalasi('000) | | | Percent |
|--|-------------------|-------------------|-------------------|---------|
| | 2017 Actual | 2018 Approved | 2019 Estimate | |
| Recurrent | 6,294,778 | 7,740,541 | 10,897,922 | 34.44% |
| GLF | 6,294,778 | 7,740,541 | 10,897,922 | 100.00% |
| Central Government of The Gambia Sources | 6,294,778 | 7,740,541 | 10,897,922 | 38.43% |
| Budget | 12,105,832 | 23,044,558 | 31,644,453 | |

Funding Grand Summary

| | | | | |
|---------------|-------------------|-------------------|-------------------|--------|
| GLF | 12,095,440 | 13,435,753 | 17,099,139 | 54.04% |
| Loan | 1,447 | 1,361,708 | 4,561,717 | 14.42% |
| Grant | 8,944 | 8,247,097 | 9,983,597 | 31.55% |
| Budget | 12,105,832 | 23,044,558 | 31,644,453 | |

Expenditure Budget Overview by Item

Recurrent & Development Budget - Loans, Grants and GLF

| | | Dalasi '000s | | | |
|------------|--|-------------------|-------------------|-------------------|----------------|
| | | 2017 | 2018 | 2019 | %Summary |
| | | Actual | Approved | Estimates | |
| | | 0 | 0 | 500 | 0.00% |
| 22 | | 0 | 0 | 500 | 100.00% |
| 222 | | 0 | 0 | 500 | 100.00% |
| 222174 | Resource Mobilisation | 0 | 0 | 500 | 100.00% |
| | CURRENT | 10,114,543 | 14,720,036 | 27,014,528 | 85.37% |
| 21 | Compensation of Employee | 2,259,328 | 2,830,669 | 4,193,569 | 15.52% |
| 211 | Wages And Salaries | 2,249,663 | 2,816,119 | 4,178,319 | 99.64% |
| 211101 | Basic Salary | 1,157,557 | 1,277,608 | 2,192,863 | 52.48% |
| 211102 | Wages | 5,780 | 7,525 | 0 | 0.00% |
| 211103 | Contingency ? payroll | 0 | 0 | 15,000 | 0.36% |
| 211104 | Allowances | 936,905 | 1,301,259 | 1,561,244 | 37.37% |
| 211105 | Exchange Concession Allowance (ECA) | 134,421 | 169,727 | 404,212 | 9.67% |
| 211106 | Civil Service Staff Loan | 15,000 | 60,000 | 5,000 | 0.12% |
| 212 | Social Contributions | 9,665 | 14,550 | 15,250 | 0.36% |
| 212102 | Social Security Contributions | 9,665 | 13,550 | 15,250 | 100.00% |
| 212104 | Staff Loan | 0 | 1,000 | 0 | 0.00% |
| 22 | Use of Goods and Services | 2,152,430 | 7,107,313 | 16,781,815 | 62.12% |
| 221 | General Expenses | 1,440,181 | 2,783,657 | 3,225,389 | 19.22% |
| 221101 | Travel Expenses | 248,730 | 243,580 | 335,510 | 10.40% |
| 221104 | President's Visit to the Provinces | 0 | 1,466 | 11,425 | 0.35% |
| 221201 | Telecommunication Expenses | 38,273 | 59,045 | 64,388 | 2.00% |
| 221202 | Electricity ,Water & Sewage | 93,429 | 211,412 | 238,756 | 7.40% |
| 221203 | Rents and Rates | 175,809 | 234,773 | 267,313 | 8.29% |
| 221301 | Purchase of fuel and lubricants | 170,983 | 130,715 | 193,363 | 6.00% |
| 221302 | Maintenance of vehicles | 55,006 | 49,184 | 60,247 | 1.87% |
| 221303 | Operation and Maintenance of Boats | 3,996 | 5,328 | 16,614 | 0.52% |
| 221401 | Maintenance of Buildings and Facilities | 25,703 | 47,472 | 60,119 | 1.86% |
| 221402 | Maintenance of plant and machinery | 40 | 6,010 | 7,325 | 0.23% |
| 221403 | Maintenance of furniture | 0 | 851 | 1,550 | 0.05% |
| 221404 | Maintenance of Equipment | 9,467 | 30,018 | 33,456 | 1.04% |
| 221405 | Range and pasture improvement | 0 | 1,000 | 500 | 0.02% |
| 221406 | Development of horticulture | 1,000 | 1,000 | 1,000 | 0.03% |
| 221407 | Civil maintenance works | 0 | 200 | 5,200 | 0.16% |
| 221409 | Improvement and maintenance of parks | 2,457 | 3,214 | 6,410 | 0.20% |
| 221410 | Emergency Road Repairs | 0 | 50 | 0 | 0.00% |
| 221411 | Purchase of Generator | 250 | 9,823 | 4,675 | 0.14% |
| 221501 | Conferences, Workshop and Seminars | 12,146 | 47,851 | 42,121 | 1.31% |
| 221601 | Purchase of Small Office Equipment | 1,979 | 5,341 | 6,469 | 0.20% |
| 221602 | Stationery | 29,913 | 32,196 | 44,675 | 1.39% |
| 221603 | Miscellaneous office expenses | 28,731 | 26,993 | 37,922 | 1.18% |
| 221604 | Contingency ? other charges | 0 | 0 | 10,000 | 0.31% |
| 221605 | Maintenance of website | 145 | 1,096 | 3,905 | 0.12% |
| 221606 | Official Entert&Hotel Accommodation | 12,784 | 13,078 | 24,110 | 0.75% |
| 221607 | Printing Expenses | 25,121 | 35,727 | 37,177 | 1.15% |
| 221608 | Project evaluation and Monitoring | 7,638 | 81,514 | 73,270 | 2.27% |
| 221609 | Advertisements and Publications | 2,460 | 6,664 | 12,764 | 0.40% |
| 221610 | National records services expenses | 200 | 5,000 | 0 | 0.00% |
| 221611 | National lab services | 0 | 0 | 200 | 0.01% |
| 221701 | Consultancy | 84,803 | 164,884 | 101,755 | 3.15% |
| 221703 | Audit Fees | 0 | 1,097 | 0 | 0.00% |
| 221704 | Advisory Support For Statistical Capacity Building | 0 | 800 | 0 | 0.00% |
| 221801 | Drugs,Dressing and Medical supplies | 107,885 | 130,348 | 151,020 | 4.68% |
| 221802 | Vaccines | 25,859 | 156,768 | 164,768 | 5.11% |
| 221803 | Insecticide and Biolavicide | 400 | 500 | 500 | 0.02% |

| | | Dalasi '000s | | | |
|------------|--|----------------|------------------|-------------------|---------------|
| | | 2017 | 2018 | 2019 | |
| | | Actual | Approved | Estimates | %Summary |
| 221804 | Uniforms and Protective clothing | 15,435 | 18,076 | 22,530 | 0.70% |
| 221805 | Arms and Ammunition | 0 | 715 | 748 | 0.02% |
| 221806 | Specialized and Technical Materials | 47,253 | 91,250 | 76,292 | 2.37% |
| 221808 | Agricultural Inputs | 4,383 | 8,170 | 4,570 | 0.14% |
| 221810 | Postage, Stamps and Courier Services | 1 | 55 | 55 | 0.00% |
| 221811 | Teaching Aid and Learning Materials | 996 | 3,400 | 3,512 | 0.11% |
| 221812 | Analysis and Strategy Preparations | 0 | 1,971 | 2,065 | 0.06% |
| 221815 | Land Compensation | 0 | 5,000 | 20,000 | 0.62% |
| 221901 | Library | 367 | 2,746 | 2,136 | 0.07% |
| 221902 | Training | 195,147 | 177,036 | 257,836 | 7.99% |
| 221903 | Education Services | 827 | 3,100 | 3,300 | 0.10% |
| 221904 | Study Tours | 0 | 1,425 | 3,140 | 0.10% |
| 221905 | Research & Development | 8,337 | 10,355 | 19,300 | 0.60% |
| 221909 | Increasing Access & Equity to Basic Education | 0 | 284,483 | 406,058 | 12.59% |
| 221910 | Improving the Quality of Teaching and Learning | 1,600 | 263,271 | 220,451 | 6.83% |
| 221911 | Strengthening Mgt& Instit. capacity | 78 | 136,809 | 74,388 | 2.31% |
| 221922 | Hajj Expenses | 550 | 800 | 500 | 0.02% |
| 221923 | School Feeding | 0 | 30,000 | 90,000 | 2.79% |
| 222 | Other General Expenses | 712,249 | 4,323,656 | 13,556,426 | 80.78% |
| 222001 | Celebration of Events | 36,068 | 17,113 | 13,170 | 0.10% |
| 222002 | Sports and Sporting Activities | 14,349 | 5,698 | 10,735 | 0.08% |
| 222003 | Youth Exchange Programme | 2,700 | 500 | 2,000 | 0.01% |
| 222004 | Community Infrastructure | 0 | 500 | 900 | 0.01% |
| 222101 | Food and Food services | 138,378 | 131,042 | 140,690 | 1.04% |
| 222102 | Arbitration and Court Awards | 113,505 | 110,000 | 140,000 | 1.03% |
| 222103 | Animal Breeding Scheme | 0 | 1,000 | 1,000 | 0.01% |
| 222105 | Juvenile Activity Expenses | 195 | 200 | 250 | 0.00% |
| 222107 | Upkeep of State Guards | 18,259 | 9,000 | 20,000 | 0.15% |
| 222108 | VIP Lounge Charges | 144 | 350 | 250 | 0.00% |
| 222109 | General Services Expenses | 121,424 | 25,100 | 4,500 | 0.03% |
| 222110 | Special Services Expenses | 5,382 | 4,690 | 5,988 | 0.04% |
| 222112 | Repatriation Expenses | 0 | 90 | 90 | 0.00% |
| 222113 | Visit of Foreign Heads of State | 0 | 1,000 | 1,250 | 0.01% |
| 222115 | Field Investigation | 0 | 420 | 920 | 0.01% |
| 222116 | Insurance | 4,760 | 9,950 | 10,255 | 0.08% |
| 222117 | Elections | 34,212 | 40,000 | 7,261 | 0.05% |
| 222118 | Industrial Promotion | 0 | 3,700 | 1,100 | 0.01% |
| 222120 | Bilateral and other Aid ? local cost | 652 | 2,000 | 2,000 | 0.01% |
| 222123 | Bank Charges and Bank Related Costs | 1,013 | 2,540 | 2,280 | 0.02% |
| 222124 | Refund of Rev Collected in Previous Yrs | 0 | 5,000 | 5,000 | 0.04% |
| 222126 | Fees and Handling Charges | 2,732 | 11,250 | 29,550 | 0.22% |
| 222131 | Expenses of Committees | 18,081 | 18,965 | 20,684 | 0.15% |
| 222132 | Registration of Births | 100 | 200 | 150 | 0.00% |
| 222133 | Payment to Witnesses | 60 | 360 | 200 | 0.00% |
| 222136 | Upkeep of State House | 15,854 | 6,000 | 20,000 | 0.15% |
| 222137 | Upkeep of VP Residence | 1,494 | 1,000 | 1,500 | 0.01% |
| 222138 | Presidential Lounge Expenses | 110 | 154 | 180 | 0.00% |
| 222139 | Disease Control | 1,133 | 2,050 | 3,500 | 0.03% |
| 222140 | Number Plates | 25,363 | 1,500 | 1,500 | 0.01% |
| 222141 | Payment for School Bus Service to GPTC | 10,200 | 14,000 | 15,700 | 0.12% |
| 222144 | Studies and Surveys | 0 | 7,380 | 8,810 | 0.06% |
| 222148 | National Security Operations | 341 | 700 | 600 | 0.00% |
| 222150 | Operating Costs | 143,969 | 3,737,254 | 12,952,013 | 95.54% |
| 222151 | Livestock Production | 1,200 | 500 | 1,000 | 0.01% |
| 222152 | Environmental Surveys | 0 | 50 | 150 | 0.00% |
| 222153 | Supervision | 0 | 700 | 2,145 | 0.02% |
| 222155 | Embassies & Missions Establ Expenses | 0 | 5,000 | 5,000 | 0.04% |
| 222156 | Rural Poultry Production | 0 | 1,500 | 1,000 | 0.01% |
| 222163 | Honey Production | 0 | 828 | 1,250 | 0.01% |
| 222166 | Data Storage Facilities and Fees | 0 | 286 | 0 | 0.00% |
| 222169 | Indigenous Resident Spraying | 0 | 500 | 500 | 0.00% |
| 222170 | Provisions for Blood Donors | 0 | 100 | 400 | 0.00% |

| | | Dalasi '000s | | | |
|------------|--|------------------|------------------|------------------|----------------|
| | | 2017 | 2018 | 2019 | |
| | | Actual | Approved | Estimates | %Summary |
| 222171 | Contingency-Development | 0 | 124,386 | 99,705 | 0.74% |
| 222172 | Data Collection | 0 | 600 | 1,500 | 0.01% |
| 222182 | Expatriate Quota | 0 | 0 | 1,500 | 0.01% |
| 222183 | Resource Mobilisation | 0 | 1,000 | 1,550 | 0.01% |
| 222184 | Civil Services Reforms | 572 | 1,500 | 1,500 | 0.01% |
| 222185 | Truth, Reconciliation and Reparations Commission | 0 | 4,000 | 0 | 0.00% |
| 222186 | Constitutional Review Commission | 0 | 4,000 | 0 | 0.00% |
| 222187 | Criminal & Media Law Reforms | 0 | 4,000 | 0 | 0.00% |
| 222188 | Commission of Enquiry Into Land Confiscations By | 0 | 4,000 | 5,000 | 0.04% |
| 222190 | Land Commission | 0 | 0 | 1,500 | 0.01% |
| 222191 | National Planning Board | 0 | 0 | 1,300 | 0.01% |
| 222192 | Plannning Authorities | 0 | 0 | 1,000 | 0.01% |
| 222193 | Boundary Commission (Senegalo Gambia) | 0 | 0 | 1,300 | 0.01% |
| 222194 | Unified Local Govt. Service Commission | 0 | 0 | 100 | 0.00% |
| 222195 | Women's Enterprise Development Fund | 0 | 0 | 5,000 | 0.04% |
| 23 | Consumption of Fixed Capital | 1,159 | 19,500 | 30,125 | 0.11% |
| 231 | Depreciation | 1,159 | 19,500 | 30,125 | 100.00% |
| 231107 | Plants, machinery and equipment | 335 | 0 | 0 | 0.00% |
| 231108 | Furniture and Fittings | 799 | 6,175 | 3,450 | 11.45% |
| 231109 | ICT infrast,hardware,network&facilities | 25 | 13,325 | 26,675 | 88.55% |
| 24 | Interest | 4,140,920 | 2,289,162 | 2,702,637 | 10.00% |
| 241 | To Non-residents | 304,868 | 420,661 | 415,679 | 15.38% |
| 241111 | Interest on Loans from Foreign Governments | 85,851 | 91,338 | 85,041 | 20.46% |
| 241112 | Interest on Loans from International Org. & Banks | 219,017 | 329,323 | 330,638 | 79.54% |
| 242 | To residents Other thn gvt | 3,836,052 | 1,868,500 | 2,286,958 | 84.62% |
| 242001 | Interest on Treasury Bills & Other Gvt Securities | 3,836,052 | 1,438,530 | 1,498,631 | 65.53% |
| 242002 | Interest on Bonds | 0 | 429,970 | 788,327 | 34.47% |
| 25 | Subsidies | 1,454,881 | 1,986,537 | 2,572,365 | 9.52% |
| 251 | Transfers Public Corp /Inst | 1,454,881 | 1,986,537 | 2,572,365 | 100.00% |
| 251101 | Subve To Non-Fin Public Corp./Instit? OC | 568,298 | 926,054 | 1,050,791 | 40.85% |
| 251102 | Subve To Non-Financial Public Corpo./Institute? PE | 884,587 | 569,557 | 908,574 | 35.32% |
| 251103 | Transfers to Development Fund | 0 | 20,000 | 20,000 | 0.78% |
| 251104 | Input Subsidy | 0 | 0 | 100,000 | 3.89% |
| 251201 | Subve To Fin Public Corp/Instit OC | 1,996 | 248,596 | 253,000 | 9.84% |
| 251202 | Subve To Fin Public Corpor/Instit PE | 0 | 222,330 | 240,000 | 9.33% |
| 26 | Grant | 31,451 | 224,971 | 215,339 | 0.80% |
| 262 | To International Org | 31,451 | 224,971 | 215,339 | 100.00% |
| 262101 | Contribution to International org - Rec | 22,164 | 183,182 | 210,039 | 97.54% |
| 262201 | Contribution to International Org. - Cap | 95 | 150 | 300 | 0.14% |
| 262301 | Contributions To Other Gen Gvt Units - Current | 9,191 | 41,640 | 5,000 | 2.32% |
| 27 | Social Benefits | 10,000 | 193,000 | 405,678 | 1.50% |
| 271 | Social Security Benefits | 10,000 | 193,000 | 405,678 | 100.00% |
| 271101 | General Pensions Benefits | 0 | 104,500 | 300,000 | 73.95% |
| 271102 | Gratuities | 0 | 58,500 | 75,678 | 18.65% |
| 271105 | Contributions to injuries Compensation fund | 10,000 | 30,000 | 30,000 | 7.40% |
| 28 | Other Expense | 64,374 | 68,885 | 113,000 | 0.42% |
| 282 | Miscellaneous other expenses | 64,374 | 68,885 | 113,000 | 100.00% |
| 282101 | Bursaries to Students | 0 | 1,500 | 1,000 | 0.88% |
| 282102 | Open Scholarships | 61,201 | 50,300 | 85,300 | 75.49% |
| 282103 | Incidental awards | 0 | 100 | 50 | 0.04% |
| 282104 | Contribution to local organisations | 497 | 8,360 | 5,710 | 5.05% |
| 282105 | Support to Local Organisations | 500 | 4,500 | 4,415 | 3.91% |
| 282106 | Welfare of Gambians/refugees | 2,061 | 4,000 | 4,400 | 3.89% |
| 282107 | Support for Local Human Resource Dev | 115 | 100 | 100 | 0.09% |
| 282108 | Medals and Insignias | 0 | 25 | 25 | 0.02% |
| 282154 | Contribution to Result Based Financing (RBF) | 0 | 0 | 12,000 | 10.62% |
| | CAPITAL | 549,059 | 5,979,993 | 1,891,538 | 5.98% |

| | | Dalasi '000s | | | |
|------------|--|------------------|------------------|------------------|----------------|
| | | 2017 | 2018 | 2019 | |
| | | Actual | Approved | Estimates | %Summary |
| 23 | Consumption of Fixed Capital | 549,059 | 5,979,993 | 1,891,538 | 100.00% |
| 232 | Fixed Assets | 545,806 | 5,939,343 | 1,844,038 | 97.49% |
| 232120 | Construction Of Office Buildings | 54,007 | 105,739 | 154,763 | 8.39% |
| 232121 | Schools, Laboratories and Facilities | 49,912 | 379,154 | 784,729 | 42.55% |
| 232125 | Military Barracks, Facilities and Structures | 2,000 | 3,000 | 7,000 | 0.38% |
| 232130 | Highways | 39,396 | 2,054,421 | 80,000 | 4.34% |
| 232131 | Roads, and Bridges | 129,478 | 2,748,600 | 30,000 | 1.63% |
| 232142 | Wells,Boreholes,Water Points & Reticulation Sys. | 2,291 | 7,950 | 9,000 | 0.49% |
| 232144 | Fish Ponds and Water Breeding Facilities | 900 | 2,000 | 4,500 | 0.24% |
| 232147 | Other Major Rehabilitation Works | 54,417 | 158,325 | 188,250 | 10.21% |
| 232151 | Construction Of Chancery | 23,237 | 141,000 | 90,000 | 4.88% |
| 232203 | Irrigation Equipment | 3,300 | 4,000 | 2,000 | 0.11% |
| 232210 | Motor Vehicles | 126,819 | 68,300 | 197,800 | 10.73% |
| 232213 | Fire Fighting, Ambulances and Rescue Vehicles | 24 | 100 | 100 | 0.01% |
| 232218 | Motorbikes and Bicycles | 1,169 | 4,631 | 3,450 | 0.19% |
| 232221 | Telecomms, Infrastructure, Networks and Equipment | 0 | 528 | 1,500 | 0.08% |
| 232222 | Hardware: Servers and Equipment | 0 | 5,700 | 700 | 0.04% |
| 232223 | Application Software Systems and Licenses | 238 | 32,165 | 3,300 | 0.18% |
| 232225 | Audio Visual,Radio Equipment and Installations | 0 | 0 | 5,000 | 0.27% |
| 232226 | ICT infrast,hardware,network&facilities | 0 | 2,500 | 1,000 | 0.05% |
| 232230 | Furniture and Fittings | 21,754 | 146,663 | 178,739 | 9.69% |
| 232240 | Office Equipment | 28,826 | 41,417 | 70,110 | 3.80% |
| 232250 | Laboratory Equipment and Instruments | 0 | 8,500 | 8,000 | 0.43% |
| 232251 | Medical and Hospital Equipment and Installations | 230 | 2,120 | 2,247 | 0.12% |
| 232260 | Agricultural Equipment and Machinery | 4,307 | 5,000 | 4,000 | 0.22% |
| 232263 | Irrigation Equipment | 1,000 | 10,300 | 4,000 | 0.22% |
| 232280 | Traffic Control Equipment | 0 | 1,000 | 500 | 0.03% |
| 232281 | Port Equipment and Installations | 0 | 0 | 10,000 | 0.54% |
| 232290 | Construction Equipment and Machinery | 0 | 100 | 100 | 0.01% |
| 232291 | Fire Fighting Equipment and Installation | 298 | 0 | 0 | 0.00% |
| 232294 | Musical Instruments | 0 | 2,500 | 1,100 | 0.06% |
| 232301 | Livestock | 1,200 | 2,200 | 950 | 0.05% |
| 232312 | Other Intangible Fixed Assets | 823 | 900 | 700 | 0.04% |
| 232313 | Testing Fees | 180 | 530 | 500 | 0.03% |
| 233 | Inventories | 84 | 650 | 750 | 0.04% |
| 233102 | Stock Routes Marking | 0 | 450 | 450 | 60.00% |
| 233201 | Materials and Supplies | 84 | 200 | 300 | 40.00% |
| 234 | Valuables | 0 | 1,500 | 0 | 0.00% |
| 234121 | Demarcation of community Forest | 0 | 1,500 | 0 | 0.00% |
| 235 | Non-produced assets | 3,168 | 38,500 | 46,750 | 2.47% |
| 235105 | Land Levelling and Fencing | 1,327 | 23,000 | 30,000 | 64.17% |
| 235110 | Construct. of Irrigation Infrastructure &Land Dev. | 1,842 | 10,000 | 11,000 | 23.53% |
| 235111 | Demarcation of Community Forest | 0 | 1,500 | 750 | 1.60% |
| 235130 | Land Development | 0 | 4,000 | 5,000 | 10.70% |
| | LENDING | 21,829 | 26,000 | 20,000 | 0.06% |
| 28 | Other Expenses | 21,829 | 26,000 | 20,000 | 100.00% |
| 282 | Miscellaneous Other Expense | 21,829 | 26,000 | 20,000 | 100.00% |
| 282210 | Other Equity Participation | 21,829 | 26,000 | 20,000 | 100.00% |
| | FINANCING | 1,420,401 | 2,318,529 | 2,717,888 | 8.59% |
| 22 | Use of Goods and Service | 181,055 | 200,000 | 440,000 | 16.19% |
| 222 | Other General Expenses | 181,055 | 200,000 | 440,000 | 100.00% |
| 222154 | Settlement of Confirmed Debts | 181,055 | 200,000 | 440,000 | 100.00% |
| 28 | Other Expences | 1,239,347 | 2,118,529 | 2,277,888 | 83.81% |
| 282 | Miscellaneous other exp | 1,239,347 | 2,118,529 | 2,277,888 | 100.00% |
| 282112 | School Improvement Grant | 122,049 | 180,000 | 190,800 | 8.38% |
| 282203 | Settlement of Arrears | 0 | 16,700 | 16,959 | 0.74% |

| | | Dalasi '000s | | | |
|----------------------|-----------------------------------|-------------------|-------------------|-------------------|----------|
| | | 2017 | 2018 | 2019 | |
| | | Actual | Approved | Estimates | %Summary |
| 282208 | Debt Repayment Domestic Principal | 0 | 0 | 240,921 | 10.58% |
| 282212 | Principal- Foreign Gov'ts Loans | 120,726 | 169,969 | 173,578 | 7.62% |
| 282213 | Principal-Int'l Orgs & Banks Loan | 996,571 | 1,751,859 | 1,655,630 | 72.68% |
| Budget Totals | | 12,105,832 | 23,044,558 | 31,644,453 | |

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

| | | Dalasi '000s | | | |
|------------|--|-------------------|-------------------|-------------------|----------------|
| | | 2017 | 2018 | 2019 | %Summary |
| | | Actual | Approved | Estimates | |
| | | 0 | 0 | 500 | 0.00% |
| 22 | | 0 | 0 | 500 | 100.00% |
| 222 | | 0 | 0 | 500 | 100.00% |
| 222174 | Resource Mobilisation | 0 | 0 | 500 | 100.00% |
| | CURRENT | 10,104,586 | 10,181,304 | 13,292,329 | 77.74% |
| 21 | Compensation of Employee | 2,259,328 | 2,830,669 | 4,193,569 | 31.55% |
| 211 | Wages And Salaries | 2,249,663 | 2,816,119 | 4,178,319 | 99.64% |
| 211101 | Basic Salary | 1,157,557 | 1,277,608 | 2,192,863 | 52.48% |
| 211102 | Wages | 5,780 | 7,525 | 0 | 0.00% |
| 211103 | Contingency ? payroll | 0 | 0 | 15,000 | 0.36% |
| 211104 | Allowances | 936,905 | 1,301,259 | 1,561,244 | 37.37% |
| 211105 | Exchange Concession Allowance (ECA) | 134,421 | 169,727 | 404,212 | 9.67% |
| 211106 | Civil Service Staff Loan | 15,000 | 60,000 | 5,000 | 0.12% |
| 212 | Social Contributions | 9,665 | 14,550 | 15,250 | 0.36% |
| 212102 | Social Security Contributions | 9,665 | 13,550 | 15,250 | 100.00% |
| 212104 | Staff Loan | 0 | 1,000 | 0 | 0.00% |
| 22 | Use of Goods and Services | 2,142,473 | 2,569,581 | 3,059,617 | 23.02% |
| 221 | General Expenses | 1,438,406 | 1,756,044 | 2,290,192 | 74.85% |
| 221101 | Travel Expenses | 248,730 | 243,580 | 335,510 | 14.65% |
| 221104 | President's Visit to the Provinces | 0 | 1,466 | 11,425 | 0.50% |
| 221201 | Telecommunication Expenses | 38,273 | 58,366 | 64,388 | 2.81% |
| 221202 | Electricity ,Water & Sewage | 93,429 | 211,412 | 238,756 | 10.43% |
| 221203 | Rents and Rates | 175,809 | 233,775 | 267,313 | 11.67% |
| 221301 | Purchase of fuel and lubricants | 170,983 | 130,715 | 193,363 | 8.44% |
| 221302 | Maintenance of vehicles | 54,944 | 48,304 | 60,247 | 2.63% |
| 221303 | Operation and Maintenance of Boats | 3,996 | 5,328 | 16,614 | 0.73% |
| 221401 | Maintenance of Buildings and Facilities | 25,703 | 47,472 | 60,119 | 2.63% |
| 221402 | Maintenance of plant and machinery | 40 | 6,010 | 7,325 | 0.32% |
| 221403 | Maintenance of furniture | 0 | 851 | 1,550 | 0.07% |
| 221404 | Maintenance of Equipment | 9,467 | 30,018 | 33,456 | 1.46% |
| 221405 | Range and pasture improvement | 0 | 1,000 | 500 | 0.02% |
| 221406 | Development of horticulture | 1,000 | 1,000 | 1,000 | 0.04% |
| 221407 | Civil maintenance works | 0 | 200 | 5,200 | 0.23% |
| 221409 | Improvement and maintenance of parks | 2,457 | 3,214 | 6,410 | 0.28% |
| 221410 | Emergency Road Repairs | 0 | 50 | 0 | 0.00% |
| 221411 | Purchase of Generator | 250 | 9,823 | 4,675 | 0.20% |
| 221501 | Conferences, Workshop and Seminars | 12,071 | 35,565 | 42,121 | 1.84% |
| 221601 | Purchase of Small Office Equipment | 1,979 | 5,341 | 6,469 | 0.28% |
| 221602 | Stationery | 29,913 | 32,196 | 44,675 | 1.95% |
| 221603 | Miscellaneous office expenses | 28,731 | 26,993 | 37,922 | 1.66% |
| 221604 | Contingency ? other charges | 0 | 0 | 10,000 | 0.44% |
| 221605 | Maintenance of website | 145 | 1,096 | 3,905 | 0.17% |
| 221606 | Official Entert&Hotel Accommodation | 12,784 | 13,078 | 24,110 | 1.05% |
| 221607 | Printing Expenses | 25,121 | 35,727 | 37,177 | 1.62% |
| 221608 | Project evaluation and Monitoring | 7,625 | 8,435 | 10,300 | 0.45% |
| 221609 | Advertisements and Publications | 2,460 | 6,664 | 12,764 | 0.56% |
| 221610 | National records services expenses | 200 | 0 | 0 | 0.00% |
| 221611 | National lab services | 0 | 0 | 200 | 0.01% |
| 221701 | Consultancy | 84,778 | 85,700 | 97,975 | 4.28% |
| 221704 | Advisory Support For Statistical Capacity Building | 0 | 800 | 0 | 0.00% |
| 221801 | Drugs,Dressing and Medical supplies | 107,885 | 130,348 | 151,020 | 6.59% |
| 221802 | Vaccines | 25,859 | 29,000 | 37,000 | 1.62% |
| 221803 | Insecticide and Biolavicide | 400 | 500 | 500 | 0.02% |
| 221804 | Uniforms and Protective clothing | 15,435 | 18,076 | 22,530 | 0.98% |

| | | Dalasi '000s | | | |
|------------|---|----------------|----------------|----------------|---------------|
| | | 2017 | 2018 | 2019 | |
| | | Actual | Approved | Estimates | %Summary |
| 221805 | Arms and Ammunition | 0 | 715 | 748 | 0.03% |
| 221806 | Specialized and Technical Materials | 47,253 | 91,250 | 76,292 | 3.33% |
| 221808 | Agricultural Inputs | 4,383 | 8,170 | 4,570 | 0.20% |
| 221810 | Postage, Stamps and Courier Services | 1 | 55 | 55 | 0.00% |
| 221811 | Teaching Aid and Learning Materials | 996 | 3,400 | 3,512 | 0.15% |
| 221812 | Analysis and Strategy Preparations | 0 | 1,971 | 2,065 | 0.09% |
| 221815 | Land Compensation | 0 | 5,000 | 20,000 | 0.87% |
| 221901 | Library | 367 | 2,746 | 2,136 | 0.09% |
| 221902 | Training | 195,147 | 133,357 | 197,314 | 8.62% |
| 221903 | Education Services | 827 | 3,100 | 3,300 | 0.14% |
| 221904 | Study Tours | 0 | 1,425 | 3,140 | 0.14% |
| 221905 | Research & Development | 8,337 | 6,355 | 15,940 | 0.70% |
| 221911 | Strengthening Mgt& Instit. capacity | 78 | 5,600 | 24,100 | 1.05% |
| 221922 | Hajj Expenses | 550 | 800 | 500 | 0.02% |
| 221923 | School Feeding | 0 | 30,000 | 90,000 | 3.93% |
| 222 | Other General Expenses | 704,067 | 813,537 | 769,425 | 25.15% |
| 222001 | Celebration of Events | 36,068 | 17,113 | 13,170 | 1.71% |
| 222002 | Sports and Sporting Activities | 14,349 | 5,698 | 10,735 | 1.40% |
| 222003 | Youth Exchange Programme | 2,700 | 500 | 2,000 | 0.26% |
| 222004 | Community Infrastructure | 0 | 500 | 900 | 0.12% |
| 222101 | Food and Food services | 138,378 | 131,042 | 140,690 | 18.29% |
| 222102 | Arbitration and Court Awards | 113,505 | 110,000 | 140,000 | 18.20% |
| 222103 | Animal Breeding Scheme | 0 | 1,000 | 1,000 | 0.13% |
| 222105 | Juvenile Activity Expenses | 195 | 200 | 250 | 0.03% |
| 222107 | Upkeep of State Guards | 18,259 | 9,000 | 20,000 | 2.60% |
| 222108 | VIP Lounge Charges | 144 | 350 | 250 | 0.03% |
| 222109 | General Services Expenses | 121,424 | 25,100 | 4,500 | 0.58% |
| 222110 | Special Services Expenses | 5,382 | 4,690 | 5,988 | 0.78% |
| 222112 | Repatriation Expenses | 0 | 90 | 90 | 0.01% |
| 222113 | Visit of Foreign Heads of State | 0 | 1,000 | 1,250 | 0.16% |
| 222115 | Field Investigation | 0 | 420 | 920 | 0.12% |
| 222116 | Insurance | 4,760 | 9,950 | 10,255 | 1.33% |
| 222117 | Elections | 34,212 | 40,000 | 7,261 | 0.94% |
| 222118 | Industrial Promotion | 0 | 3,700 | 1,100 | 0.14% |
| 222120 | Bilateral and other Aid ? local cost | 652 | 2,000 | 2,000 | 0.26% |
| 222123 | Bank Charges and Bank Related Costs | 1,013 | 2,540 | 2,280 | 0.30% |
| 222124 | Refund of Rev Collected in Previous Yrs | 0 | 5,000 | 5,000 | 0.65% |
| 222126 | Fees and Handling Charges | 2,732 | 11,250 | 29,550 | 3.84% |
| 222131 | Expenses of Committees | 18,081 | 18,965 | 20,684 | 2.69% |
| 222132 | Registration of Births | 100 | 200 | 150 | 0.02% |
| 222133 | Payment to Witnesses | 60 | 360 | 200 | 0.03% |
| 222136 | Upkeep of State House | 15,854 | 6,000 | 20,000 | 2.60% |
| 222137 | Upkeep of VP Residence | 1,494 | 1,000 | 1,500 | 0.19% |
| 222138 | Presidential Lounge Expenses | 110 | 154 | 180 | 0.02% |
| 222139 | Disease Control | 1,133 | 2,050 | 3,500 | 0.45% |
| 222140 | Number Plates | 25,363 | 1,500 | 1,500 | 0.19% |
| 222141 | Payment for School Bus Service to GPTC | 10,200 | 14,000 | 15,700 | 2.04% |
| 222144 | Studies and Surveys | 0 | 7,380 | 8,810 | 1.15% |
| 222148 | National Security Operations | 341 | 700 | 600 | 0.08% |
| 222150 | Operating Costs | 135,787 | 351,522 | 264,717 | 34.40% |
| 222151 | Livestock Production | 1,200 | 500 | 1,000 | 0.13% |
| 222152 | Environmental Surveys | 0 | 50 | 150 | 0.02% |
| 222153 | Supervision | 0 | 700 | 2,145 | 0.28% |
| 222155 | Embassies & Missions Establ Expenses | 0 | 5,000 | 5,000 | 0.65% |
| 222156 | Rural Poultry Production | 0 | 1,500 | 1,000 | 0.13% |
| 222163 | Honey Production | 0 | 828 | 1,250 | 0.16% |
| 222166 | Data Storage Facilities and Fees | 0 | 286 | 0 | 0.00% |
| 222169 | Indigenous Resident Spraying | 0 | 500 | 500 | 0.06% |
| 222170 | Provisions for Blood Donors | 0 | 100 | 400 | 0.05% |
| 222172 | Data Collection | 0 | 600 | 1,500 | 0.19% |
| 222182 | Expatriate Quota | 0 | 0 | 1,500 | 0.19% |
| 222183 | Resource Mobilisation | 0 | 1,000 | 1,550 | 0.20% |

| | | Dalasi '000s | | | |
|------------|--|------------------|------------------|------------------|----------------|
| | | 2017 | 2018 | 2019 | |
| | | Actual | Approved | Estimates | %Summary |
| 222184 | Civil Services Reforms | 572 | 1,500 | 1,500 | 0.19% |
| 222185 | Truth, Reconciliation and Reparations Commission | 0 | 4,000 | 0 | 0.00% |
| 222186 | Constitutional Review Commission | 0 | 4,000 | 0 | 0.00% |
| 222187 | Criminal & Media Law Reforms | 0 | 4,000 | 0 | 0.00% |
| 222188 | Commission of Enquiry Into Land Confiscations By | 0 | 4,000 | 5,000 | 0.65% |
| 222190 | Land Commission | 0 | 0 | 1,500 | 0.19% |
| 222191 | National Planning Board | 0 | 0 | 1,300 | 0.17% |
| 222192 | Plannning Authorities | 0 | 0 | 1,000 | 0.13% |
| 222193 | Boundary Commission (Senegalo Gambia) | 0 | 0 | 1,300 | 0.17% |
| 222194 | Unified Local Govt. Service Commission | 0 | 0 | 100 | 0.01% |
| 222195 | Women's Enterprise Development Fund | 0 | 0 | 5,000 | 0.65% |
| 23 | Consumption of Fixed Capital | 1,159 | 19,500 | 30,125 | 0.23% |
| 231 | Depreciation | 1,159 | 19,500 | 30,125 | 100.00% |
| 231107 | Plants, machinery and equipment | 335 | 0 | 0 | 0.00% |
| 231108 | Furniture and Fittings | 799 | 6,175 | 3,450 | 11.45% |
| 231109 | ICT infrast,hardware,network&facilities | 25 | 13,325 | 26,675 | 88.55% |
| 24 | Interest | 4,140,920 | 2,289,162 | 2,702,637 | 20.33% |
| 241 | To Non-residents | 304,868 | 420,661 | 415,679 | 15.38% |
| 241111 | Interest on Loans from Foreign Governments | 85,851 | 91,338 | 85,041 | 20.46% |
| 241112 | Interest on Loans from International Org. & Banks | 219,017 | 329,323 | 330,638 | 79.54% |
| 242 | To residents Other thn gvt | 3,836,052 | 1,868,500 | 2,286,958 | 84.62% |
| 242001 | Interest on Treasury Bills & Other Gvt Securities | 3,836,052 | 1,438,530 | 1,498,631 | 65.53% |
| 242002 | Interest on Bonds | 0 | 429,970 | 788,327 | 34.47% |
| 25 | Subsidies | 1,454,881 | 1,986,537 | 2,572,365 | 19.35% |
| 251 | Transfers Public Corp /Inst | 1,454,881 | 1,986,537 | 2,572,365 | 100.00% |
| 251101 | Subve To Non-Fin Public Corp./Instit? OC | 568,298 | 926,054 | 1,050,791 | 40.85% |
| 251102 | Subve To Non-Financial Public Corpo./Institute? PE | 884,587 | 569,557 | 908,574 | 35.32% |
| 251103 | Transfers to Development Fund | 0 | 20,000 | 20,000 | 0.78% |
| 251104 | Input Subsidy | 0 | 0 | 100,000 | 3.89% |
| 251201 | Subve To Fin Public Corp/Instit OC | 1,996 | 248,596 | 253,000 | 9.84% |
| 251202 | Subve To Fin Public Corpor/Instit PE | 0 | 222,330 | 240,000 | 9.33% |
| 26 | Grant | 31,451 | 224,971 | 215,339 | 1.62% |
| 262 | To International Org | 31,451 | 224,971 | 215,339 | 100.00% |
| 262101 | Contribution to International org - Rec | 22,164 | 183,182 | 210,039 | 97.54% |
| 262201 | Contribution to International Org. - Cap | 95 | 150 | 300 | 0.14% |
| 262301 | Contributions To Other Gen Gvt Units - Current | 9,191 | 41,640 | 5,000 | 2.32% |
| 27 | Social Benefits | 10,000 | 193,000 | 405,678 | 3.05% |
| 271 | Social Security Benefits | 10,000 | 193,000 | 405,678 | 100.00% |
| 271101 | General Pensions Benefits | 0 | 104,500 | 300,000 | 73.95% |
| 271102 | Gratuities | 0 | 58,500 | 75,678 | 18.65% |
| 271105 | Contributions to injuries Compensation fund | 10,000 | 30,000 | 30,000 | 7.40% |
| 28 | Other Expense | 64,374 | 67,885 | 113,000 | 0.85% |
| 282 | Miscellaneous other expenses | 64,374 | 67,885 | 113,000 | 100.00% |
| 282101 | Bursaries to Students | 0 | 1,500 | 1,000 | 0.88% |
| 282102 | Open Scholarships | 61,201 | 50,300 | 85,300 | 75.49% |
| 282103 | Incidental awards | 0 | 100 | 50 | 0.04% |
| 282104 | Contribution to local organisations | 497 | 8,360 | 5,710 | 5.05% |
| 282105 | Support to Local Organisations | 500 | 3,500 | 4,415 | 3.91% |
| 282106 | Welfare of Gambians/refugees | 2,061 | 4,000 | 4,400 | 3.89% |
| 282107 | Support for Local Human Resource Dev | 115 | 100 | 100 | 0.09% |
| 282108 | Medals and Insignias | 0 | 25 | 25 | 0.02% |
| 282154 | Contribution to Result Based Financing (RBF) | 0 | 0 | 12,000 | 10.62% |
| | CAPITAL | 548,624 | 909,920 | 1,068,422 | 6.25% |
| 23 | Consumption of Fixed Capital | 548,624 | 909,920 | 1,068,422 | 100.00% |
| 232 | Fixed Assets | 545,372 | 869,270 | 1,020,922 | 95.55% |
| 232120 | Construction Of Office Buildings | 54,007 | 105,739 | 154,763 | 15.16% |

| | | Dalasi '000s | | | |
|------------|--|------------------|------------------|------------------|----------------|
| | | 2017 | 2018 | 2019 | |
| | | Actual | Approved | Estimates | %Summary |
| 232121 | Schools, Laboratories and Facilities | 49,865 | 79,100 | 71,500 | 7.00% |
| 232125 | Military Barracks, Facilities and Structures | 2,000 | 3,000 | 7,000 | 0.69% |
| 232130 | Highways | 39,396 | 45,000 | 80,000 | 7.84% |
| 232131 | Roads, and Bridges | 129,478 | 139,146 | 30,000 | 2.94% |
| 232142 | Wells,Boreholes,Water Points & Reticulation Sys. | 2,291 | 7,950 | 9,000 | 0.88% |
| 232144 | Fish Ponds and Water Breeding Facilities | 900 | 2,000 | 4,500 | 0.44% |
| 232147 | Other Major Rehabilitation Works | 54,029 | 158,325 | 188,250 | 18.44% |
| 232151 | Construction Of Chancery | 23,237 | 141,000 | 90,000 | 8.82% |
| 232203 | Irrigation Equipment | 3,300 | 4,000 | 2,000 | 0.20% |
| 232210 | Motor Vehicles | 126,819 | 68,300 | 197,800 | 19.37% |
| 232213 | Fire Fighting, Ambulances and Rescue Vehicles | 24 | 100 | 100 | 0.01% |
| 232218 | Motorbikes and Bicycles | 1,169 | 4,631 | 3,450 | 0.34% |
| 232221 | Telecomms, Infrastructure, Networks and Equipment | 0 | 528 | 1,500 | 0.15% |
| 232222 | Hardware: Servers and Equipment | 0 | 700 | 700 | 0.07% |
| 232223 | Application Software Systems and Licenses | 238 | 2,210 | 3,300 | 0.32% |
| 232225 | Audio Visual,Radio Equipment and Installations | 0 | 0 | 5,000 | 0.49% |
| 232226 | ICT infrast,hardware,network&facilities | 0 | 2,500 | 1,000 | 0.10% |
| 232230 | Furniture and Fittings | 21,754 | 30,474 | 68,852 | 6.74% |
| 232240 | Office Equipment | 28,826 | 41,417 | 70,110 | 6.87% |
| 232250 | Laboratory Equipment and Instruments | 0 | 8,500 | 8,000 | 0.78% |
| 232251 | Medical and Hospital Equipment and Installations | 230 | 2,120 | 2,247 | 0.22% |
| 232260 | Agricultural Equipment and Machinery | 4,307 | 5,000 | 4,000 | 0.39% |
| 232263 | Irrigation Equipment | 1,000 | 10,300 | 4,000 | 0.39% |
| 232280 | Traffic Control Equipment | 0 | 1,000 | 500 | 0.05% |
| 232281 | Port Equipment and Installations | 0 | 0 | 10,000 | 0.98% |
| 232290 | Construction Equipment and Machinery | 0 | 100 | 100 | 0.01% |
| 232291 | Fire Fighting Equipment and Installation | 298 | 0 | 0 | 0.00% |
| 232294 | Musical Instruments | 0 | 2,500 | 1,100 | 0.11% |
| 232301 | Livestock | 1,200 | 2,200 | 950 | 0.09% |
| 232312 | Other Intangible Fixed Assets | 823 | 900 | 700 | 0.07% |
| 232313 | Testing Fees | 180 | 530 | 500 | 0.05% |
| 233 | Inventories | 84 | 650 | 750 | 0.07% |
| 233102 | Stock Routes Marking | 0 | 450 | 450 | 60.00% |
| 233201 | Materials and Supplies | 84 | 200 | 300 | 40.00% |
| 234 | Valuables | 0 | 1,500 | 0 | 0.00% |
| 234121 | Demarcation of community Forest | 0 | 1,500 | 0 | 0.00% |
| 235 | Non-produced assets | 3,168 | 38,500 | 46,750 | 4.38% |
| 235105 | Land Levelling and Fencing | 1,327 | 23,000 | 30,000 | 64.17% |
| 235110 | Construct. of Irrigation Infrastructure &Land Dev. | 1,842 | 10,000 | 11,000 | 23.53% |
| 235111 | Demarcation of Community Forest | 0 | 1,500 | 750 | 1.60% |
| 235130 | Land Development | 0 | 4,000 | 5,000 | 10.70% |
| | LENDING | 21,829 | 26,000 | 20,000 | 0.12% |
| 28 | Other Expenses | 21,829 | 26,000 | 20,000 | 100.00% |
| 282 | Miscellaneous Other Expense | 21,829 | 26,000 | 20,000 | 100.00% |
| 282210 | Other Equity Participation | 21,829 | 26,000 | 20,000 | 100.00% |
| | FINANCING | 1,420,401 | 2,318,529 | 2,717,888 | 15.89% |
| 22 | Use of Goods and Service | 181,055 | 200,000 | 440,000 | 16.19% |
| 222 | Other General Expenses | 181,055 | 200,000 | 440,000 | 100.00% |
| 222154 | Settlement of Confirmed Debts | 181,055 | 200,000 | 440,000 | 100.00% |
| 28 | Other Expences | 1,239,347 | 2,118,529 | 2,277,888 | 83.81% |
| 282 | Miscellaneous other exp | 1,239,347 | 2,118,529 | 2,277,888 | 100.00% |
| 282112 | School Improvement Grant | 122,049 | 180,000 | 190,800 | 8.38% |
| 282203 | Settlement of Arrears | 0 | 16,700 | 16,959 | 0.74% |
| 282208 | Debt Repayment Domestic Principal | 0 | 0 | 240,921 | 10.58% |
| 282212 | Principal- Foreign Gov'ts Loans | 120,726 | 169,969 | 173,578 | 7.62% |
| 282213 | Principal-Int'l Orgs & Banks Loan | 996,571 | 1,751,859 | 1,655,630 | 72.68% |

| | Dalasi '000s | | | |
|----------------------|-------------------|-------------------|-------------------|----------|
| | 2017 | 2018 | 2019 | %Summary |
| | Actual | Approved | Estimates | |
| Budget Totals | 12,095,440 | 13,435,753 | 17,099,139 | |

Function of the Government - Expenditure Overview - GLF

| Fuction | | (Dalasi '000) | | | |
|-----------|---|-------------------|-------------------|-------------------|----------------|
| Code | Function Description | 2017 | 2018 | 2019 | |
| | | Actual | Approved | Estimate | Percent |
| | GENERAL | 4,003,877 | 5,192,134 | 7,231,498 | 42.46% |
| 02 | Defence | 522,446 | 574,709 | 686,558 | 9.49% |
| 02F1 | Military & Civil Defence Administration | 522,446 | 574,709 | 686,558 | 100.00% |
| 01 | General Public Services | 2,909,802 | 3,865,461 | 5,577,655 | 77.13% |
| 01F1 | Execut., Legislative, Financial, Fiscal, External | 2,634,954 | 3,561,318 | 5,119,731 | 91.79% |
| 01F4 | General Services | 274,848 | 304,143 | 457,925 | 8.21% |
| 03 | Public Order & Safety | 571,628 | 751,964 | 967,285 | 13.38% |
| 03F2 | Law Courts | 65,944 | 88,527 | 114,592 | 11.85% |
| 03F1 | Police & Fire Protection | 79,153 | 106,734 | 139,893 | 14.46% |
| 03F3 | Prison Administration & Operation | 61,683 | 74,468 | 97,061 | 10.03% |
| 03F4 | Public Order & Safety NEC | 364,847 | 482,235 | 615,740 | 63.66% |
| | SOCIAL | 2,242,997 | 2,901,562 | 3,947,304 | 23.17% |
| 04 | Education | 1,272,257 | 1,527,802 | 2,167,121 | 54.90% |
| 04F6 | Education Services NEC | 1,180,698 | 1,323,966 | 1,957,421 | 90.32% |
| 04F4 | Education Services not Defined by Level | 27,885 | 138,086 | 139,700 | 6.45% |
| 04F1 | Pre-primary & Primary Education | 28,562 | 0 | 0 | 0.00% |
| 04F5 | Subsidiary Education Services | 35,112 | 65,750 | 70,000 | 3.23% |
| 05 | Health | 782,502 | 955,172 | 1,165,538 | 29.53% |
| 05F6 | Health Services NEC | 782,502 | 955,172 | 1,148,538 | 98.54% |
| 05F1 | Hospitals | 0 | 0 | 17,000 | 1.46% |
| 07 | Housing & Community Amenities | 128,974 | 213,547 | 329,093 | 8.34% |
| 07F1 | Housing & Community Development | 0 | 1,850 | 1,500 | 0.46% |
| 07F5 | Housing & Community Development NEC | 128,974 | 210,697 | 317,093 | 96.35% |
| 07F2 | Water Supplies | 0 | 1,000 | 10,500 | 3.19% |
| 08 | Recreational, Cultural & Religious Affairs | 59,264 | 205,041 | 265,826 | 6.73% |
| 08F0 | Recreational, Cultural & Religious Affairs | 59,264 | 205,041 | 265,826 | 100.00% |
| 06 | Social Security & Welfare | 0 | 0 | 19,726 | 0.50% |
| 06F3 | Social Security & Welfare NEC | 0 | 0 | 19,726 | 100.00% |
| | ECONOMIC | 590,300 | 1,114,367 | 1,120,941 | 6.58% |
| 10 | Agriculture, Forestry, Fishing & Hunting | 289,004 | 634,884 | 569,832 | 50.84% |
| 10F1 | Agriculture | 222,065 | 530,481 | 443,866 | 77.89% |
| 10F3 | Fishing & Hunting | 40,839 | 80,403 | 98,166 | 17.23% |
| 10F2 | Forestry | 26,100 | 24,000 | 27,800 | 4.88% |
| 11 | Mining & Mineral Resources | 8,834 | 22,015 | 49,596 | 4.42% |
| 11F1 | Mining & Mineral Resources, Excluding Fuel | 8,834 | 22,015 | 49,596 | 100.00% |
| 13 | Other Economic Affairs | 97,487 | 145,380 | 191,351 | 17.07% |
| 13F1 | Distri Trade, Storage, Warehousing, Hotels & Rest | 32,167 | 55,766 | 61,490 | 32.13% |
| 13F4 | General Economic & Commercial | 0 | 5,100 | 12,000 | 6.27% |
| 13F5 | General Labour Affairs | 18,490 | 23,073 | 23,380 | 12.22% |
| 13F3 | Multi-purpose Development Projects | 0 | 0 | 38,250 | 19.99% |
| 13F6 | Other Economic Affairs NEC | 29,325 | 42,411 | 40,193 | 21.00% |
| 13F2 | Tourism | 17,505 | 19,030 | 16,039 | 8.38% |
| 12 | Transportation & Communication | 194,976 | 312,088 | 310,161 | 27.67% |
| 12F6 | Communications | 15,919 | 30,208 | 63,577 | 20.50% |
| 12F1 | Road Transport | 179,057 | 281,880 | 246,584 | 79.50% |
| | OTHER | 5,178,677 | 4,178,011 | 4,732,991 | 27.79% |
| 14 | Other Expenditures | 5,178,677 | 4,178,011 | 4,732,991 | 100.00% |
| 14F1 | Debt Service | 5,178,677 | 4,178,011 | 4,732,991 | 100.00% |
| | Total | 12,015,851 | 13,386,074 | 17,032,735 | |

Overview of PRSP/PAGE Initiatives

Loans, Grants and GLF

| | (Dalsi'000s) | | | | | |
|--|------------------|---------------|-------------------|---------------|-------------------|---------------|
| | 2017 | | 2018 | | 2019 | |
| | Actual | Percent | Approved | Percent | Estimate | Percent |
| Discretionary | 3,612,475 | 52.76% | 5,494,964 | 29.20% | 6,447,465 | 24.02% |
| DISCRETIONARY | 3,612,475 | | 5,494,964 | | 6,447,465 | |
| Discretionary Programmes | 3,612,475 | | 5,494,964 | | 6,447,465 | |
| Poverty Program | 3,235,140 | 47.24% | 13,321,904 | 70.80% | 20,397,593 | 75.98% |
| AGRICULTURE AND NATURAL RESOURCES | 290,438 | | 3,051,836 | | 4,996,081 | |
| Natural Resources Management | 67,424 | | 1,147,028 | | 1,034,133 | |
| Regulatory and Control Services | 187,891 | | 1,692,383 | | 3,816,275 | |
| Research | 35,123 | | 186,021 | | 123,822 | |
| Water Management | 0 | | 26,404 | | 21,850 | |
| DECENT & LOCAL GOV CAPACITY BUILDING | 118,966 | | 202,385 | | 299,477 | |
| Decentralisation & Local Government Reform | 118,966 | | 202,385 | | 299,477 | |
| EDUCATION | 1,284,823 | | 2,801,176 | | 4,052,991 | |
| Improving access to Basic Education | 1,241,105 | | 2,049,755 | | 2,910,737 | |
| Increasing access to Non-formal Education | 7,300 | | 44,173 | | 334,662 | |
| Increasing duration of instruction time | 1,306 | | 0 | | 0 | |
| Upgrading Teaching & Learning Materials | 35,112 | | 707,249 | | 807,591 | |
| GOVC & CIVIL SERVICE REFORM PROGRAM | 413,676 | | 489,631 | | 828,461 | |
| Governance & Civil Service Reform | 413,676 | | 489,631 | | 828,461 | |
| HEALTH | 787,056 | | 1,480,377 | | 1,833,328 | |
| Access & Quality of Basic Health Planning. Evaluation of Health Sector | 2,799 | | 524,098 | | 579,958 | |
| Social Welfare Program | 784,257 | | 956,279 | | 1,210,085 | |
| Social Welfare Program | 0 | | 0 | | 43,285 | |
| ICT RESEARCH AND DEVELOPMENT | 15,919 | | 26,408 | | 34,852 | |
| ICT Research & Development | 15,919 | | 26,408 | | 34,852 | |
| IMPLEMENTATION & MONITORING OF SPAII | 74,979 | | 628,780 | | 1,334,056 | |
| Public Sector Economic Mgt Institutions | 0 | | 1,000 | | 2,000 | |
| Poverty Monitoring System | 74,979 | | 627,780 | | 1,332,056 | |
| INFRASTRUCTURE PROGRAM | 247,552 | | 4,274,710 | | 6,257,044 | |
| Rural Roads | 247,552 | | 4,274,710 | | 6,257,044 | |
| NUTRITION, POPULATION & HIV-AIDS | 2 | | 0 | | 0 | |
| Program Delivery at Micro-levels | 2 | | 0 | | 0 | |
| SOCIAL FUND FOR POVERTY REDUCTION | 0 | | 362,800 | | 753,653 | |
| Small Enterprise Development Program | 0 | | 362,800 | | 753,653 | |
| SUPPORT TO CROSS-CUTTING PROGRAMS | 1,730 | | 3,800 | | 7,650 | |
| Gender | 1,730 | | 3,800 | | 7,650 | |
| Grand Total | 6,847,615 | | 18,816,868 | | 26,845,058 | |

Overview of PRSP/PAGE Initiatives

GLF

| | (Dalsi'000s) | | | | | |
|--|------------------|---------------|------------------|---------------|-------------------|---------------|
| | 2017 | | 2018 | | 2019 | |
| | Actual | Percent | Approved | Percent | Estimate | Percent |
| Discretionary | 3,612,475 | 52.84% | 4,764,964 | 51.75% | 6,447,465 | 52.42% |
| DISCRETIONARY | 3,612,475 | | 4,764,964 | | 6,447,465 | |
| Discretionary Programmes | 3,612,475 | | 4,764,964 | | 6,447,465 | |
| Poverty Program | 3,224,748 | 47.16% | 4,443,099 | 48.25% | 5,852,278 | 47.58% |
| AGRICULTURE AND NATURAL RESOURCES | 289,487 | | 670,387 | | 629,788 | |
| Natural Resources Management | 67,424 | | 117,915 | | 172,071 | |
| Regulatory and Control Services | 186,940 | | 340,047 | | 312,044 | |
| Research | 35,123 | | 186,021 | | 123,822 | |
| Water Management | 0 | | 26,404 | | 21,850 | |
| DECENT & LOCAL GOV CAPACITY BUILDING | 118,966 | | 202,385 | | 299,477 | |
| Decentralisation & Local Government Reform | 118,966 | | 202,385 | | 299,477 | |
| EDUCATION | 1,275,557 | | 1,498,298 | | 2,179,171 | |
| Improving access to Basic Education | 1,231,840 | | 1,412,948 | | 2,069,171 | |
| Increasing access to Non-formal Education | 7,300 | | 19,600 | | 12,000 | |
| Increasing duration of instruction time | 1,306 | | 0 | | 0 | |
| Upgrading Teaching & Learning Materials | 35,112 | | 65,750 | | 98,000 | |
| GOVC & CIVIL SERVICE REFORM PROGRAM | 413,676 | | 489,631 | | 828,461 | |
| Governance & Civil Service Reform | 413,676 | | 489,631 | | 828,461 | |
| HEALTH | 787,056 | | 1,054,779 | | 1,327,878 | |
| Access & Quality of Basic Health Planning. Evaluation of Health Sector | 2,799 | | 98,500 | | 86,000 | |
| Social Welfare Program | 784,257 | | 956,279 | | 1,198,593 | |
| Social Welfare Program | 0 | | 0 | | 43,285 | |
| ICT RESEARCH AND DEVELOPMENT | 15,919 | | 26,408 | | 34,852 | |
| ICT Research & Development | 15,919 | | 26,408 | | 34,852 | |
| IMPLEMENTATION & MONITORING OF SPAII | 74,804 | | 121,962 | | 141,303 | |
| Public Sector Economic Mgt Institutions | 0 | | 1,000 | | 2,000 | |
| Poverty Monitoring System | 74,804 | | 120,962 | | 139,303 | |
| INFRASTRUCTURE PROGRAM | 247,552 | | 338,307 | | 317,949 | |
| Rural Roads | 247,552 | | 338,307 | | 317,949 | |
| NUTRITION, POPULATION & HIV-AIDS | 2 | | 0 | | 0 | |
| Program Delivery at Micro-levels | 2 | | 0 | | 0 | |
| SOCIAL FUND FOR POVERTY REDUCTION | 0 | | 37,143 | | 85,750 | |
| Small Enterprise Development Program | 0 | | 37,143 | | 85,750 | |
| SUPPORT TO CROSS-CUTTING PROGRAMS | 1,730 | | 3,800 | | 7,650 | |
| Gender | 1,730 | | 3,800 | | 7,650 | |
| Grand Total | 6,837,223 | | 9,208,063 | | 12,299,743 | |

Overview of Revenue, Grants and Financing

| | | Dalasi ('000s) | | | |
|--|---|--------------------|-------------------|-------------------|----------------|
| | | 2017 | 2018 | 2019 | |
| | | Actual | Approved | Estimate | Percent |
| | | (17,164) | 60,784 | 65,588 | 0.21% |
| 11 | | (17,164) | 60,784 | 65,588 | 100.00% |
| 114 | | (17,164) | 60,784 | 65,588 | 100.00% |
| 1144 | | (17,164) | 20,784 | 25,000 | 0.38% |
| 1422 | | 0 | 0 | 588 | 0.01% |
| 1423 | | 0 | 40,000 | 40,000 | 0.61% |
| Revenue | | (6,741,108) | 10,760,759 | 12,161,659 | 38.64% |
| 11 | Tax Revenue | (6,544,912) | 7,634,052 | 10,411,900 | 85.61% |
| 111 | Taxes profits & capital gains | (1,744,891) | 1,783,077 | 2,277,138 | 21.87% |
| 1111 | Payable by Individuals | (768,865) | 780,630 | 995,576 | 0.44% |
| 1112 | Taxes pay by corp&other entp | (975,699) | 1,000,948 | 1,281,442 | 0.56% |
| 1113 | Unallc tax on inc prof&cap | (328) | 1,500 | 120 | 0.00% |
| 112 | Taxes on payroll and workforce | (44,699) | 47,261 | 52,600 | 0.51% |
| 1121 | Payroll tax | (44,699) | 47,261 | 52,600 | 1.00% |
| 113 | Taxes on property | (66,243) | 49,500 | 55,900 | 0.54% |
| 1133 | Estate inheritance&gift taxes | (66,243) | 49,500 | 55,900 | 1.00% |
| 114 | Taxes on goods and services | (2,533,613) | 3,715,910 | 5,100,774 | 48.99% |
| 1141 | General taxes on goods&service | (1,483,601) | 2,843,606 | 3,489,499 | 0.68% |
| 1142 | Excises | (818,520) | 835,794 | 1,560,512 | 0.31% |
| 1144 | Taxes on specific services | (328) | 36,272 | 35,251 | 0.01% |
| 1145 | Taxes on use of goods | (231,164) | 239 | 15,512 | 0.00% |
| 114 | Taxes on intel trade and trans | (2,113,428) | 2,010,441 | 2,836,688 | 27.24% |
| 1144 | Customs&other import duties | (105,098) | 0 | 0 | 0.00% |
| 1151 | Customs&other import duties | (1,970,936) | 1,859,922 | 2,695,908 | 0.95% |
| 1156 | Other taxes on intel trade | (37,394) | 49,803 | 58,000 | 0.02% |
| 1422 | Customs&other import duties | 0 | 100,716 | 82,780 | 0.03% |
| 116 | Other taxes | (42,038) | 27,862 | 88,800 | 0.85% |
| 1161 | Payable solely by business | (42,038) | 27,862 | 88,800 | 1.00% |
| 14 | Non Tax Revenue | (196,196) | 1,998,707 | 1,479,565 | 12.17% |
| 141 | Sales of goods and services | (194,609) | 1,993,707 | 1,454,565 | 98.31% |
| 1411 | Administrative fees | 0 | 12,000 | 5,000 | 0.00% |
| 1419 | Sales by market establishments | (22,914) | 16,100 | 18,300 | 0.01% |
| 1421 | Sales by market establishments | (29,935) | 182,344 | 43,673 | 0.03% |
| 1422 | Administrative fees | (141,760) | 1,776,263 | 1,375,833 | 0.95% |
| 1423 | Administrative fees | 0 | 7,000 | 11,760 | 0.01% |
| 143 | Fines, penalties and forfeits | (1,587) | 5,000 | 25,000 | 1.69% |
| 1431 | Fines | (1,587) | 5,000 | 25,000 | 1.00% |
| 14 | Capital Revenue | 0 | 1,128,000 | 270,194 | 2.22% |
| 141 | Rent of Gvt land(long term) | 0 | 12,000 | 20,194 | 7.47% |
| 1415 | Rent; | 0 | 12,000 | 20,194 | 1.00% |
| 142 | Sale of Government land(State | 0 | 1,116,000 | 250,000 | 92.53% |
| 1423 | Sale Of Government Land/ Asset | 0 | 1,116,000 | 250,000 | 1.00% |
| Grants | | 0 | 10,212,097 | 13,392,397 | 42.55% |
| 13 | Project Grants | 0 | 10,212,097 | 13,392,397 | 100.00% |
| 131 | From foreign governments | 0 | 1,261,310 | 2,928,951 | 21.87% |
| 1312 | Capital_ | 0 | 1,261,310 | 2,928,951 | 1.00% |
| 132 | From International Org | 0 | 6,985,787 | 7,054,646 | 52.68% |
| 1322 | Capital,; | 0 | 6,985,787 | 7,054,646 | 1.00% |
| 133 | Domestic Grants | 0 | 1,965,000 | 3,408,800 | 25.45% |
| 1332 | Budget Support | 0 | 1,965,000 | 3,408,800 | 1.00% |
| Gvt Lending Rcts & Equi Sales | | 0 | 30,000 | 60,000 | 0.19% |
| 14 | Receipts Of principal Loan | 0 | 30,000 | 60,000 | 100.00% |
| 141 | Receipts Of Princ From Public | 0 | 30,000 | 60,000 | 100.00% |
| 1416 | Govt Lending Recects&Equity | 0 | 30,000 | 60,000 | 1.00% |
| Loan Drawdown | | 0 | 1,932,502 | 5,798,385 | 18.42% |
| 14 | Domestic Borrowing | 0 | 570,794 | 1,236,668 | 21.33% |
| 144 | Treasury Bills &Gvt Securities | 0 | 570,794 | 1,236,668 | 100.00% |

| | | Dalasi ('000s) | | | |
|---|---------------------------|--------------------|-------------------|-------------------|----------------|
| | | 2017 | 2018 | 2019 | |
| | | Actual | Approved | Estimate | Percent |
| 1442 | Short Term- Bills | 0 | 570,794 | 1,236,668 | 1.00% |
| 14 | Foreign Borrowing | 0 | 1,361,708 | 4,561,717 | 78.67% |
| 144 | External Borrowing | 0 | 1,361,708 | 4,561,717 | 100.00% |
| 1442 | Multilateral | 0 | 1,361,708 | 4,561,717 | 1.00% |
| Budget Totals | | (6,758,272) | 22,996,142 | 31,478,029 | |
| Consolidated Revenue Fund Receipts | | | | | |
| Revenue | | (6,741,108) | 10,760,759 | 12,161,659 | |
| Government Lending Receipts & Equity Sales | | 0 | 30,000 | 60,000 | |
| Budget Totals | | (6,741,108) | 10,790,759 | 12,221,659 | |

Receipts of Revenues, Grants and Loans

Receipts by Economic Classification

Dalasi ('000s)

| | 2017 | 2018 | 2019 |
|--|--------------------|-------------------|-------------------|
| | Actual | Approved | Estimate |
| | (17,164) | 60,784 | 65,588 |
| | (17,164) | 60,784 | 65,588 |
| | (17,164) | 60,784 | 65,588 |
| | (17,164) | 20,784 | 25,000 |
| 114406 Air Transport Tax | (17,164) | 20,784 | 25,000 |
| | 0 | 0 | 588 |
| 142215 Survey Fees | 0 | 0 | 588 |
| | 0 | 40,000 | 40,000 |
| 142318 Repayments from GSM | 0 | 40,000 | 40,000 |
| Revenue | (6,741,108) | 10,760,759 | 12,161,659 |
| Tax Revenue | (6,544,912) | 7,634,052 | 10,411,900 |
| Taxes profits & capital gains | (1,744,891) | 1,783,077 | 2,277,138 |
| Payable by Individuals | (768,865) | 780,630 | 995,576 |
| 111101 Income Tax-Personal | (768,649) | 780,630 | 994,776 |
| 111102 Environmental Tax on Individuals | (216) | 0 | 800 |
| Taxes pay by corp&other entp | (975,699) | 1,000,948 | 1,281,442 |
| 111201 Income Tax Payable By Companies | (975,699) | 1,000,948 | 1,281,442 |
| Unallc tax on inc prof&cap | (328) | 1,500 | 120 |
| 111301 Miscellaneous taxes | (328) | 1,500 | 120 |
| Taxes on payroll and workforce | (44,699) | 47,261 | 52,600 |
| Payroll tax | (44,699) | 47,261 | 52,600 |
| 112101 Payroll Tax | (44,699) | 47,261 | 52,600 |
| Taxes on property | (66,243) | 49,500 | 55,900 |
| Estate inheritance&gift taxes | (66,243) | 49,500 | 55,900 |
| 113301 Capital Gains Taxes | (66,243) | 49,500 | 55,900 |
| Taxes on goods and services | (2,533,613) | 3,715,910 | 5,100,774 |
| General taxes on goods&service | (1,483,601) | 2,843,606 | 3,489,499 |
| 114121 Import Sales Tax on Oil | (632,269) | 718,437 | 1,006,058 |
| 114122 Import Sales Tax on Non-Oil Items | (851,332) | 929,487 | 1,239,141 |
| 114123 Domestic VAT | 0 | 1,195,682 | 1,244,300 |
| Excises | (818,520) | 835,794 | 1,560,512 |
| 114201 Import Excise Taxes | (90,468) | 298,245 | 654,605 |
| 114202 Domestic Excise Taxes | (471,353) | 111,753 | 605,853 |
| 114203 Domestic Excise Duty | 0 | 0 | 63,554 |
| 114204 Excise Tax (Telecommunication) | 0 | 166,756 | 236,500 |
| 114208 Custom Processing Fees | (256,699) | 259,041 | 0 |
| Taxes on specific services | (328) | 36,272 | 35,251 |
| 114401 Entertainment Tax | 0 | 9 | 800 |
| 114402 National Education Levy | 0 | 36,111 | 34,151 |
| 114404 Pools Betting | (328) | 152 | 300 |
| Taxes on use of goods | (231,164) | 239 | 15,512 |
| 114512 Licenses | (57,293) | 0 | 0 |
| 114513 Bicycle License Registration | (5) | 0 | 0 |
| 114521 Casino,Gaming and Machine Licenses | (35) | 0 | 0 |
| 114523 Business registration | (1,176) | 0 | 0 |
| 114524 Development permits | 0 | 0 | 15,500 |
| 114525 Meat inspection and livestock permits | (833) | 0 | 0 |
| 114528 Firearms and game licenses | (586) | 0 | 0 |
| 114533 GSM License fees/Spectrum fees&others | (171,044) | 0 | 0 |
| 114536 Cattle Tax | (192) | 239 | 12 |
| Taxes on intel trade and trans | (2,113,428) | 2,010,441 | 2,836,688 |
| Customs&other import duties | (105,098) | 0 | 0 |
| 114407 Fuel Levy | (104,012) | 0 | 0 |
| 114409 Green Tea Tax | (1,086) | 0 | 0 |
| Customs&other import duties | (1,970,936) | 1,859,922 | 2,695,908 |
| 115101 Import Duty on Oil | (453,434) | 475,920 | 747,685 |
| 115102 Import Duty on Non-Oil Items | (1,517,392) | 1,383,820 | 1,948,000 |

Receipts by Economic Classification

Dalasi ('000s)

| | 2017 | 2018 | 2019 |
|---|------------------|------------------|------------------|
| | Actual | Approved | Estimate |
| 115103 Customs Penalties and Forfeitures | (110) | 183 | 223 |
| Other taxes on intel trade | (37,394) | 49,803 | 58,000 |
| 115602 Environmental Tax on Imports | (37,394) | 31,816 | 37,952 |
| 115604 Environmental Tax on Used Cars | 0 | 17,987 | 20,048 |
| Customs&other import duties | 0 | 100,716 | 82,780 |
| 142271 Fuel Levy | 0 | 99,655 | 82,005 |
| 142272 Green Tea Tax | 0 | 1,062 | 775 |
| Other taxes | (42,038) | 27,862 | 88,800 |
| Payable solely by business | (42,038) | 27,862 | 88,800 |
| 116104 Stamp Duties (Checks and Contracts) | (42,038) | 27,862 | 88,800 |
| Non Tax Revenue | (196,196) | 1,998,707 | 1,479,565 |
| Sales of goods and services | (194,609) | 1,993,707 | 1,454,565 |
| Administrative fees | 0 | 12,000 | 5,000 |
| 141105 Interest receipt from GPA | 0 | 12,000 | 5,000 |
| Sales by market establishments | (22,914) | 16,100 | 18,300 |
| 141943 Car Park Fees (Area Council) | (22,914) | 16,100 | 18,300 |
| Sales by market establishments | (29,935) | 182,344 | 43,673 |
| 142111 ASYCUDA and SAD Receipts | 0 | 166,756 | 0 |
| 142113 Sale of maps and miscel publications | 0 | 3,000 | 3,000 |
| 142116 Gambia daily' receipts | (7) | 0 | 0 |
| 142118 Customs Auction Sales | (4,641) | 3,009 | 300 |
| 142125 Rental Income Tax | (25,286) | 9,579 | 40,373 |
| Administrative fees | (141,760) | 1,776,263 | 1,375,833 |
| 142201 Personal number plates | (62) | 66 | 148 |
| 142202 Ordinary Number Plates | (4,252) | 4,289 | 5,100 |
| 142203 Driving Licenses | (23,482) | 35,552 | 27,654 |
| 142204 Intel certificate for motor vehicles | (181) | 212 | 621 |
| 142205 Inter.Certificate for Motor Vehicle | (19) | 21 | 17 |
| 142206 General Dealers Licenses | (5) | 6 | 0 |
| 142207 Miscellaneous licenses –Gambia Police | (7,000) | 7,456 | 7,897 |
| 142208 Customs Processing Fees | 0 | 259,041 | 327,597 |
| 142209 Overtime Receipts | 0 | 78 | 69 |
| 142211 Verification fees | (372) | 200 | 3,000 |
| 142212 Immigration fees | (3,251) | 6,000 | 0 |
| 142213 Passport fees | 0 | 15,000 | 10,000 |
| 142214 Work Permit fees | (24,844) | 26,857 | 23,290 |
| 142216 Births and deaths recording fee | (369) | 1,000 | 0 |
| 142217 Aliens identity(ID)-cards | (6,313) | 5,117 | 10,000 |
| 142218 Sales of National ID Card | (1,274) | 5,117 | 15,000 |
| 142220 Cellular network operations | 0 | 180,000 | 180,000 |
| 142221 Forestry Inspectorate Earnings | (8,132) | 28,001 | 32,710 |
| 142222 Abuko Nature Reserve Zoo entry fee | (1,121) | 1,516 | 1,504 |
| 142230 Mandatory Fine for Motor Traffic Violit | (1,206) | 1,007 | 13 |
| 142231 Road Tax | (34,372) | 24,396 | 32,200 |
| 142232 Motor Vehicle Licenses (Reg.) | 0 | 40,591 | 71,300 |
| 142236 Court Fees | (4,116) | 5,000 | 25,000 |
| 142237 Fees - Probate | (142) | 500 | 2,000 |
| 142238 Fees Registrar General | (19,995) | 19,000 | 21,862 |
| 142248 Quarrying Royalties (Gravel & Sand) | 0 | 0 | 40,000 |
| 142249 Mining Royalties (Heavy Minerals) | 0 | 0 | 35,000 |
| 142250 Miscellaneous Receipts | (1,254) | 70,072 | 60,263 |
| 142256 Scanning Proceeds | 0 | 40,000 | 10,000 |
| 142257 Sand Mining & Quarrying | 0 | 40,000 | 0 |
| 142258 Bicycle License | 0 | 6 | 0 |
| 142259 Business Registrtration | 0 | 41,140 | 8,800 |
| 142260 Firearms and game licenses | 0 | 601 | 571 |
| 142261 GSM License fees | 0 | 240,888 | 205,022 |
| 142262 Development Permits | 0 | 10,000 | 23,000 |
| 142263 Meat Inspection and Livestock Permits (N | 0 | 100 | 100 |
| 142264 VSAT license fees | 0 | 20,000 | 20,000 |

Receipts by Economic Classification

Dalasi ('000s)

| | 2017 | 2018 | 2019 |
|---|--------------------|-------------------|-------------------|
| | Actual | Approved | Estimate |
| 142265 Radio broadcasting licenses | 0 | 1,000 | 1,250 |
| 142266 ISP License fees | 0 | 1,400 | 2,000 |
| 142267 Cable TV License Fees | 0 | 5,000 | 5,000 |
| 142268 Armateur Radio | 0 | 10 | 20 |
| 142269 VHF Walkie-Talkie | 0 | 15 | 25 |
| 142270 International Gateway | 0 | 640,000 | 100,000 |
| 142273 Casino & Gaming License | 0 | 10 | 0 |
| 142274 Petroleum Importation Licenses | 0 | 0 | 3,500 |
| 142275 Duty Waiver Fees | 0 | 0 | 1,300 |
| 142276 Visa Fees | 0 | 0 | 37,000 |
| 142277 Other Consular Services | 0 | 0 | 26,000 |
| Administrative fees | 0 | 7,000 | 11,760 |
| 142316 Change of Land Used | 0 | 7,000 | 11,760 |
| Fines, penalties and forfeits | (1,587) | 5,000 | 25,000 |
| Fines | (1,587) | 5,000 | 25,000 |
| 143101 Court Penalties | (1,587) | 5,000 | 25,000 |
| Capital Revenue | 0 | 1,128,000 | 270,194 |
| Rent of Gvt land(long term) | 0 | 12,000 | 20,194 |
| Rent; | 0 | 12,000 | 20,194 |
| 141501 Rent of State Land | 0 | 12,000 | 20,194 |
| Sale of Government land(State | 0 | 1,116,000 | 250,000 |
| Sale Of Government Land/ Asset | 0 | 1,116,000 | 250,000 |
| 142311 Sale of government land(State land) | 0 | 0 | 150,000 |
| 142314 Proceeds of Privatisation | 0 | 900,000 | 0 |
| 142317 Disposal of Government Asset | 0 | 216,000 | 100,000 |
| Grants | 0 | 10,212,097 | 13,392,397 |
| Project Grants | 0 | 10,212,097 | 13,392,397 |
| From foreign governments | 0 | 1,261,310 | 2,928,951 |
| Capital_ | 0 | 1,261,310 | 2,928,951 |
| 131201 Bilateral | 0 | 1,261,310 | 2,928,951 |
| From International Org | 0 | 6,985,787 | 7,054,646 |
| Capital,; | 0 | 6,985,787 | 7,054,646 |
| 132201 Multilateral | 0 | 6,985,787 | 7,054,646 |
| Domestic Grants | 0 | 1,965,000 | 3,408,800 |
| Budget Support | 0 | 1,965,000 | 3,408,800 |
| 133201 Budget Support Receipt | 0 | 1,965,000 | 3,408,800 |
| Gvt Lending Rcts & Equi Sales | 0 | 30,000 | 60,000 |
| Receipts Of principal Loan | 0 | 30,000 | 60,000 |
| Receipts Of Princ From Public | 0 | 30,000 | 60,000 |
| Govt Lending Recects&Equity | 0 | 30,000 | 60,000 |
| 141605 Principal receipt from GPA | 0 | 30,000 | 60,000 |
| Loan Drawdown | 0 | 1,932,502 | 5,798,385 |
| Domestic Borrowing | 0 | 570,794 | 1,236,668 |
| Treasury Bills &Gvt Securities | 0 | 570,794 | 1,236,668 |
| Short Term- Bills | 0 | 570,794 | 1,236,668 |
| 144202 Short Term T-bills&Other Govt Securities | 0 | 570,794 | 1,236,668 |
| Foreign Borrowing | 0 | 1,361,708 | 4,561,717 |
| External Borrowing | 0 | 1,361,708 | 4,561,717 |
| Multilateral | 0 | 1,361,708 | 4,561,717 |
| 144203 Multilateral | 0 | 1,064,109 | 3,130,336 |
| 144204 Bilateral | 0 | 297,599 | 1,431,381 |
| Total Receipts | (6,758,272) | 22,996,142 | 31,478,029 |

Recurrent and Development Budgets Economic Analysis

| Dalasi '000 | GLF | | | Donor | Total Budget |
|--------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| | Recurrent | Development | Total GLF | Development | |
| CURRENT | 12,639,701 | 652,629 | 13,292,330 | 13,722,199 | 27,014,529 |
| Salaries, Wages and Other PE | 4,178,319 | 0 | 4,178,319 | 0 | 4,178,319 |
| Employer's Soc Security Contr | 15,250 | 0 | 15,250 | 0 | 15,250 |
| Goods and Services | 2,715,113 | 487,629 | 3,202,742 | 13,722,199 | 16,924,941 |
| Current Transfers | 3,028,382 | 165,000 | 3,193,382 | 0 | 3,193,382 |
| Debt Interest | 2,702,637 | 0 | 2,702,637 | 0 | 2,702,637 |
| CAPITAL | 329,559 | 738,863 | 1,068,422 | 823,116 | 1,891,538 |
| Acquis of Fixed Capital Assets | 329,559 | 692,113 | 1,021,672 | 823,116 | 1,844,788 |
| Acquof Land&Intangible Assets | 0 | 46,750 | 46,750 | 0 | 46,750 |
| LENDING | 0 | 20,000 | 20,000 | 0 | 20,000 |
| Lending & Equity Participation | 0 | 20,000 | 20,000 | 0 | 20,000 |
| FINANCING | 2,717,888 | 0 | 2,717,888 | 0 | 2,717,888 |
| Arrears & Guarantees | 440,000 | 0 | 440,000 | 0 | 440,000 |
| Amortisation | 2,277,888 | 0 | 2,277,888 | 0 | 2,277,888 |
| TOTAL | 15,687,148 | 1,411,492 | 17,098,640 | 14,545,315 | 31,643,955 |
| Memorandum | | | | | |
| Pensions | | | 375,678 | | |
| Subvented Pes | | | 0 | | |

Recurrent Budget Detailed Estimates of Expenditure PBB

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 01 | Office of The President | 714,731,445 | 498,058,948 | 640,126,051 |
| 0118 | Office Of The Vice President And National Assembly Matters | 59,874,134 | 95,526,512 | 117,525,000 |
| 0118005 | Management of the Office of The Vice President | 55,006,944 | 86,175,000 | 117,525,000 |
| 211101 | Basic Salary | 958,482 | 1,200,000 | 2,400,000 |
| 211104 | Allowances | 729,906 | 4,600,000 | 2,000,000 |
| 221101 | Travel Expenses | 13,139,421 | 15,000,000 | 15,000,000 |
| 221201 | Telecommunication Expenses | 783,709 | 850,000 | 850,000 |
| 221203 | Rents and Rates | 19,641,780 | 30,000,000 | 30,000,000 |
| 221301 | Purchase of fuel and lubricants | 2,600,000 | 2,000,000 | 3,000,000 |
| 221302 | Maintenance of vehicles | 819,652 | 1,000,000 | 1,200,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 500,000 | 500,000 |
| 221404 | Maintenance of Equipment | 0 | 200,000 | 200,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 500,000 |
| 221602 | Stationery | 468,061 | 500,000 | 500,000 |
| 221603 | Miscellaneous office expenses | 0 | 150,000 | 200,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 250,000 | 500,000 |
| 221607 | Printing Expenses | 0 | 75,000 | 75,000 |
| 221609 | Advertisements and Publications | 0 | 0 | 50,000 |
| 221804 | Uniforms and Protective clothing | 106,400 | 150,000 | 150,000 |
| 221902 | Training | 191,592 | 500,000 | 1,000,000 |
| 222001 | Celebration of Events | 100,000 | 0 | 700,000 |
| 222002 | Sports and Sporting Activities | 230,010 | 300,000 | 0 |
| 222109 | General Services Expenses | 511,866 | 3,000,000 | 1,500,000 |
| 222137 | Upkeep of VP Residence | 1,494,439 | 1,000,000 | 1,500,000 |
| 232210 | Motor Vehicles | 1,500,000 | 0 | 0 |
| 232218 | Motorbikes and Bicycles | 0 | 150,000 | 200,000 |
| 232230 | Furniture and Fittings | 160,001 | 500,000 | 500,000 |
| 232240 | Office Equipment | 321,625 | 500,000 | 500,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 4,500,000 | 11,000,000 | 32,500,000 |
| 251102 | Subve To Non-Fin Public Corp/Instit– PE | 5,750,000 | 11,000,000 | 20,000,000 |
| 262101 | Contribution to International org - Rec | 1,000,000 | 1,000,000 | 1,000,000 |
| 282105 | Support to Local Organisations | 0 | 750,000 | 1,000,000 |
| 0118006 | Women's Bureau | 4,867,190 | 9,351,512 | 0 |
| 211101 | Basic Salary | 303,883 | 800,000 | 0 |
| 211102 | Wages | 1,544 | 25,000 | 0 |
| 211104 | Allowances | 420,550 | 4,700,000 | 0 |
| 221101 | Travel Expenses | 107,750 | 113,137 | 0 |
| 221201 | Telecommunication Expenses | 165,623 | 255,000 | 0 |
| 221202 | Electricity ,Water & Sewage | 370,000 | 555,000 | 0 |
| 221301 | Purchase of fuel and lubricants | 998,094 | 500,000 | 0 |
| 221302 | Maintenance of vehicles | 245,000 | 360,000 | 0 |
| 221401 | Maintenance of Buildings and Facilities | 193,530 | 375,000 | 0 |
| 221402 | Maintenance of Plants and Machinery | 40,000 | 60,000 | 0 |
| 221404 | Maintenance of Equipment | 105,000 | 157,500 | 0 |
| 221411 | Purchase of Generator | 49,871 | 52,500 | 0 |
| 221601 | Purchase of Small Office Equipment | 650 | 78,375 | 0 |
| 221602 | Stationery | 73,400 | 200,000 | 0 |
| 221603 | Miscellaneous office expenses | 210,000 | 367,500 | 0 |
| 221607 | Printing Expenses | 50,000 | 62,500 | 0 |
| 221609 | Advertisements and Publications | 609,770 | 62,500 | 0 |
| 221902 | Training | 670,000 | 0 | 0 |
| 222001 | Project Evaluation and Monitoring | 50,000 | 62,500 | 0 |
| 222002 | Maintenance of Website | 0 | 62,500 | 0 |
| 232230 | Furniture and Fittings | 0 | 187,500 | 0 |
| 232240 | Office Equipment | 202,525 | 315,000 | 0 |
| 0119 | HUMAN RESOURCE MANAGEMENT | 68,380,407 | 55,945,000 | 69,251,634 |
| 0119007 | Human Resource Administration | 59,952,566 | 47,465,000 | 52,182,500 |
| 211101 | Basic Salary | 2,026,303 | 3,000,000 | 3,802,500 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 211102 | Wages | 3,233 | 35,000 | 0 |
| 211104 | Allowances | 1,625,118 | 3,800,000 | 2,800,000 |
| 221101 | Travel Expenses | 1,012,229 | 2,000,000 | 1,500,000 |
| 221201 | Telecommunication Expenses | 183,424 | 300,000 | 300,000 |
| 221202 | Electricity ,Water & Sewage | 775,973 | 1,000,000 | 1,000,000 |
| 221301 | Purchase of fuel and lubricants | 1,170,000 | 1,000,000 | 1,300,000 |
| 221302 | Maintenance of vehicles | 485,667 | 600,000 | 600,000 |
| 221401 | Maintenance of Buildings and Facilities | 304,380 | 400,000 | 400,000 |
| 221404 | Maintenance of Equipment | 211,458 | 300,000 | 300,000 |
| 221602 | Stationery | 777,834 | 500,000 | 500,000 |
| 221603 | Miscellaneous office expenses | 776,815 | 500,000 | 500,000 |
| 221609 | Advertisements and Publications | 0 | 30,000 | 30,000 |
| 221701 | Consultancy | 250,000 | 500,000 | 500,000 |
| 221804 | Uniforms and Protective clothing | 42,000 | 100,000 | 150,000 |
| 221902 | Training | 48,160,050 | 30,000,000 | 35,000,000 |
| 222001 | Celebration of Events | 243,350 | 0 | 100,000 |
| 222002 | Sports and Sporting Activities | 199,935 | 200,000 | 200,000 |
| 222150 | Operating Costs | 24,675 | 500,000 | 500,000 |
| 222184 | Civil Service Reforms | 571,977 | 1,500,000 | 1,500,000 |
| 232230 | Furniture and Fittings | 234,913 | 300,000 | 300,000 |
| 232240 | Office Equipment | 395,339 | 400,000 | 400,000 |
| 262101 | Contribution to International org - Rec | 477,893 | 500,000 | 500,000 |
| 0119008 | Management of National Records | 8,427,841 | 8,480,000 | 17,069,134 |
| 211101 | Basic Salary | 2,097,198 | 1,500,000 | 3,234,134 |
| 211102 | Wages | 9,593 | 20,000 | 0 |
| 211104 | Allowances | 1,332,034 | 1,900,000 | 1,600,000 |
| 221101 | Travel Expenses | 802,704 | 1,000,000 | 1,500,000 |
| 221201 | Telecommunication Expenses | 98,006 | 100,000 | 500,000 |
| 221202 | Electricity, Water & Sewage | 260,000 | 260,000 | 500,000 |
| 221301 | Purchase of fuel and lubricants | 480,000 | 480,000 | 500,000 |
| 221302 | Maintenance of vehicles | 274,973 | 400,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 298,370 | 300,000 | 500,000 |
| 221404 | Maintenance of Equipment | 4,950 | 75,000 | 300,000 |
| 221602 | Stationery | 219,595 | 400,000 | 600,000 |
| 221603 | Miscellaneous office expenses | 371,250 | 300,000 | 500,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 0 | 100,000 |
| 221607 | Printing Expenses | 0 | 0 | 350,000 |
| 221609 | Printing Expenses | 63,000 | 0 | 0 |
| 221610 | National Records Services | 200,000 | 0 | 0 |
| 221701 | Consultancy | 0 | 0 | 1,000,000 |
| 221804 | Uniforms and Protective clothing | 9,000 | 100,000 | 100,000 |
| 221901 | Library | 0 | 0 | 25,000 |
| 221902 | Training | 687,824 | 700,000 | 1,000,000 |
| 221904 | Study Tour | 0 | 0 | 1,000,000 |
| 222001 | Celebration of Events | 60,820 | 0 | 0 |
| 222002 | Sports and Sporting Activities | 95,500 | 135,000 | 135,000 |
| 232210 | Motor Vehicles | 0 | 0 | 2,500,000 |
| 232230 | Furniture and Fittings | 401,000 | 425,000 | 325,000 |
| 232240 | Office Equipment | 630,900 | 350,000 | 200,000 |
| 262101 | Contribution to International org - Rec | 31,124 | 35,000 | 100,000 |
| 0120 | Regional Administration and Governance | 11,988,126 | 0 | 0 |
| 0120009 | Regional Administration Affairs - West | 5,497,588 | 0 | 0 |
| 211101 | Basic Salary | 2,005,222 | 0 | 0 |
| 211104 | Allowances | 1,020,353 | 0 | 0 |
| 221201 | Telecommunication Expenses | 123,013 | 0 | 0 |
| 221202 | Electricity ,Water & Sewage | 200,000 | 0 | 0 |
| 221301 | Purchase of fuel and lubricants | 550,000 | 0 | 0 |
| 221302 | Maintenance of vehicles | 133,000 | 0 | 0 |
| 221401 | Maintenance of Buildings and Facilities | 845,100 | 0 | 0 |
| 221404 | Maintenance of Equipment | 40,000 | 0 | 0 |
| 221602 | Stationery | 53,400 | 0 | 0 |
| 221603 | Miscellaneous office expenses | 68,725 | 0 | 0 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221606 | Official Entert&Hotel Accommodation | 170,000 | 0 | 0 |
| 222001 | Celebration of Events | 95,000 | 0 | 0 |
| 232240 | Office Equipment | 193,775 | 0 | 0 |
| 0120010 | Regional Administration Affairs - North | 1,661,807 | 0 | 0 |
| 211101 | Basic Salary | 174,847 | 0 | 0 |
| 211102 | Wages | 63,154 | 0 | 0 |
| 211104 | Allowances | 88,846 | 0 | 0 |
| 221101 | Travel Expenses | 48,950 | 0 | 0 |
| 221201 | Telecommunication Expenses | 3,175 | 0 | 0 |
| 221202 | Electricity ,Water & Sewage | 71,250 | 0 | 0 |
| 221301 | Purchase of fuel and lubricants | 355,000 | 0 | 0 |
| 221302 | Maintenance of vehicles | 171,385 | 0 | 0 |
| 221401 | Maintenance of Buildings and Facilities | 300,000 | 0 | 0 |
| 221404 | Maintenance of Equipment | 6,000 | 0 | 0 |
| 221602 | Stationery | 80,000 | 0 | 0 |
| 221603 | Miscellaneous office expenses | 30,000 | 0 | 0 |
| 221606 | Official Entert&Hotel Accommodation | 195,000 | 0 | 0 |
| 222001 | Celebration of Events | 50,000 | 0 | 0 |
| 232240 | Office Equipment | 24,200 | 0 | 0 |
| 0120011 | Regional Administration Affairs - Lowe | 1,587,118 | 0 | 0 |
| 211102 | Wages | 10,943 | 0 | 0 |
| 221101 | Travel Expenses | 110,000 | 0 | 0 |
| 221201 | Telecommunication Expenses | 100,000 | 0 | 0 |
| 221202 | Electricity ,Water & Sewage | 100,000 | 0 | 0 |
| 221301 | Purchase of fuel and lubricants | 310,000 | 0 | 0 |
| 221302 | Maintenance of vehicles | 110,000 | 0 | 0 |
| 221401 | Maintenance of Buildings and Facilities | 250,000 | 0 | 0 |
| 221404 | Maintenance of Equipment | 76,175 | 0 | 0 |
| 221602 | Stationery | 50,000 | 0 | 0 |
| 221603 | Miscellaneous office expenses | 110,000 | 0 | 0 |
| 221606 | Official Entert&Hotel Accommodation | 130,000 | 0 | 0 |
| 222001 | Celebration of Events | 50,000 | 0 | 0 |
| 232240 | Office Equipment | 180,000 | 0 | 0 |
| 0120012 | Regional Administration Affairs - Central | 1,684,275 | 0 | 0 |
| 211102 | Wages | 39,175 | 0 | 0 |
| 221101 | Travel Expenses | 155,000 | 0 | 0 |
| 221201 | Telecommunication Expenses | 99,000 | 0 | 0 |
| 221202 | Electricity ,Water & Sewage | 96,200 | 0 | 0 |
| 221301 | Purchase of fuel and lubricants | 533,700 | 0 | 0 |
| 221302 | Maintenance of vehicles | 150,000 | 0 | 0 |
| 221401 | Maintenance of Buildings and Facilities | 183,625 | 0 | 0 |
| 221404 | Maintenance of Equipment | 10,000 | 0 | 0 |
| 221602 | Stationery | 50,000 | 0 | 0 |
| 221603 | Miscellaneous office expenses | 30,000 | 0 | 0 |
| 221606 | Official Entert&Hotel Accommodation | 170,000 | 0 | 0 |
| 222001 | Celebration of Events | 37,575 | 0 | 0 |
| 232240 | Office Equipment | 130,000 | 0 | 0 |
| 0120013 | Regional Administration Affairs - Upper | 1,557,338 | 0 | 0 |
| 211102 | Wages | 7,338 | 0 | 0 |
| 221101 | Travel Expenses | 110,000 | 0 | 0 |
| 221201 | Telecommunication Expenses | 100,000 | 0 | 0 |
| 221202 | Electricity ,Water & Sewage | 250,000 | 0 | 0 |
| 221301 | Purchase of fuel and lubricants | 310,000 | 0 | 0 |
| 221302 | Maintenance of vehicles | 110,000 | 0 | 0 |
| 221401 | Maintenance of Buildings and Facilities | 250,000 | 0 | 0 |
| 221404 | Maintenance of Equipment | 50,000 | 0 | 0 |
| 221602 | Stationery | 90,000 | 0 | 0 |
| 221603 | Miscellaneous office expenses | 30,000 | 0 | 0 |
| 221606 | Official Entert&Hotel Accommodation | 140,000 | 0 | 0 |
| 222001 | Celebration of Events | 50,000 | 0 | 0 |
| 232240 | Office Equipment | 60,000 | 0 | 0 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 0199 | Strategy, Policy and Management | 574,488,778 | 346,587,436 | 453,349,417 |
| 0199001 | General Administration | 327,877,103 | 226,546,311 | 296,169,417 |
| 211101 | Basic Salary | 24,308,873 | 24,101,561 | 45,252,917 |
| 211102 | Wages | 80,334 | 200,000 | 0 |
| 211104 | Allowances | 23,361,734 | 38,816,500 | 39,816,500 |
| 221101 | Travel Expenses | 7,295,195 | 75,482,000 | 100,000,000 |
| 221104 | President Visit to Provinces | 0 | 0 | 10,000,000 |
| 221201 | Telecommunication Expenses | 2,655,488 | 3,000,000 | 3,000,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 35,125,000 | 40,000,000 |
| 221301 | Purchase of fuel and lubricants | 19,851,882 | 4,000,000 | 20,000,000 |
| 221302 | Maintenance of vehicles | 6,837,813 | 3,000,000 | 3,000,000 |
| 221401 | Maintenance of Buildings and Facilities | 1,094,167 | 1,000,000 | 2,000,000 |
| 221404 | Maintenance of Equipment | 441,765 | 512,500 | 1,000,000 |
| 221602 | Stationery | 1,031,537 | 700,000 | 1,000,000 |
| 221603 | Miscellaneous office expenses | 1,582,454 | 700,000 | 1,000,000 |
| 221607 | Printing Expenses | 663,352 | 250,000 | 1,000,000 |
| 221609 | Advertisement and Publications | 113,200 | 250,000 | 1,000,000 |
| 221804 | Uniforms and protective clothing | 145,500 | 307,500 | 500,000 |
| 221902 | Training | 30,698,454 | 15,000,000 | 10,000,000 |
| 222001 | Celebration of Events | 8,622,226 | 0 | 0 |
| 222109 | General Services Expenses | 120,911,849 | 22,000,000 | 3,000,000 |
| 232210 | Motor Vehicles | 75,566,311 | 0 | 10,000,000 |
| 232218 | Motorbikes and Bicycles | 18,900 | 51,250 | 0 |
| 232230 | Furniture and Fittings | 1,542,430 | 1,025,000 | 1,500,000 |
| 232240 | Office Equipment | 1,053,639 | 1,025,000 | 2,500,000 |
| 262101 | Contribution to International org - Rec | 0 | 0 | 600,000 |
| 0199002 | Management of Household Division | 45,873,544 | 26,140,000 | 53,930,000 |
| 221101 | Travel Expenses | 87,972 | 5,000,000 | 0 |
| 221301 | Purchase of fuel and lubricants | 5,000,000 | 2,000,000 | 4,000,000 |
| 221302 | Maintenance of vehicles | 2,956,555 | 2,000,000 | 2,000,000 |
| 221401 | Maintenance of Buildings and Facilities | 800,000 | 500,000 | 1,000,000 |
| 221403 | Maintenance of furniture | 0 | 51,250 | 350,000 |
| 221404 | Maintenance of Equipment | 129,650 | 205,000 | 500,000 |
| 221409 | Improvement and maintenance of parks | 0 | 512,500 | 400,000 |
| 221606 | Official Entert&Hotel Accommodation | 2,677,191 | 717,500 | 5,500,000 |
| 222107 | Upkeep of State Guards | 18,258,570 | 9,000,000 | 20,000,000 |
| 222136 | Upkeep of State House | 15,853,606 | 6,000,000 | 20,000,000 |
| 222138 | Presidential Lounge Expenses | 110,000 | 153,750 | 180,000 |
| 0199003 | Centralised Services | 35,651,282 | 23,901,125 | 23,250,000 |
| 221101 | Travel Expenses | 14,952,833 | 5,000,000 | 5,000,000 |
| 221201 | Telecommunication Expenses | 0 | 410,000 | 1,000,000 |
| 221409 | Improvement and maintenance of parks | 0 | 512,500 | 250,000 |
| 221501 | Conferences, Workshop and Seminars | 753,599 | 1,481,125 | 1,000,000 |
| 221606 | Official Entert&Hotel Accommodation | 4,133,095 | 2,000,000 | 5,000,000 |
| 221701 | Medals and Insignias | 0 | 3,075,000 | 3,000,000 |
| 222001 | Celebration of Events | 14,657,361 | 10,000,000 | 5,000,000 |
| 222113 | Visit of Foreign Heads of State | 0 | 500,000 | 1,000,000 |
| 232230 | Furniture and Fittings | 376,550 | 410,000 | 1,000,000 |
| 232240 | Office Equipment | 777,844 | 512,500 | 1,000,000 |
| 0199004 | Management of Sub-vented Institutions | 165,086,849 | 70,000,000 | 80,000,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 70,833,624 | 35,000,000 | 40,000,000 |
| 251102 | Subve To Non-Fin Public Corp/Instit– PE | 94,253,225 | 35,000,000 | 40,000,000 |
| 02 | National Assembly | 112,749,871 | 116,935,268 | 139,273,419 |
| 0202 | Enactment of Bills, Ratification of Treaties & Agreements | 0 | 6,450,000 | 7,450,000 |
| 0202002 | Legislation and Ratifications | 0 | 6,450,000 | 7,450,000 |
| 221101 | Travel Expenses | 0 | 1,000,000 | 2,000,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 500,000 | 1,000,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 1,000,000 | 500,000 |
| 221602 | Stationery | 0 | 250,000 | 250,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221603 | Miscellaneous office expenses | 0 | 200,000 | 200,000 |
| 221607 | Printing Expenses | 0 | 500,000 | 500,000 |
| 221902 | Training | 0 | 1,000,000 | 1,000,000 |
| 222131 | Expenses of Committees | 0 | 2,000,000 | 2,000,000 |
| 0203 | Social Audit & Networking | 5,196,849 | 9,550,000 | 10,000,000 |
| 0203003 | Parliamentary Oversight | 5,196,849 | 9,550,000 | 10,000,000 |
| 221101 | Travel Expenses | 3,499,906 | 3,000,000 | 3,000,000 |
| 221301 | Purchase of fuel and lubricants | 100,000 | 500,000 | 500,000 |
| 221501 | Conferences, Workshop and Seminars | 1,256,800 | 500,000 | 500,000 |
| 221602 | Stationery | 100,000 | 250,000 | 250,000 |
| 221603 | Miscellaneous office expenses | 148,750 | 150,000 | 150,000 |
| 221607 | Printing Expenses | 91,393 | 150,000 | 150,000 |
| 222131 | Expenses of Committees | 0 | 5,000,000 | 5,450,000 |
| 0204 | Oversight and Scrutiny Functions | 0 | 7,550,000 | 7,550,000 |
| 0204004 | Partnership with Electorates | 0 | 7,550,000 | 7,550,000 |
| 221101 | Travel Expenses | 0 | 3,000,000 | 3,000,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 500,000 | 500,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 500,000 | 500,000 |
| 221602 | Stationery | 0 | 250,000 | 250,000 |
| 221603 | Miscellaneous office expenses | 0 | 150,000 | 150,000 |
| 221607 | Printing Expenses | 0 | 150,000 | 150,000 |
| 222131 | Expenses of Committees | 0 | 3,000,000 | 3,000,000 |
| 0299 | Strategy, Policy Management | 107,553,022 | 93,385,268 | 114,273,419 |
| 0299001 | General Administration | 107,553,022 | 93,385,268 | 114,273,419 |
| 211101 | Basic Salary | 12,295,010 | 14,861,106 | 24,966,000 |
| 211102 | Wages | 0 | 15,000 | 0 |
| 211104 | Allowances | 24,281,438 | 29,009,162 | 38,307,419 |
| 221101 | Travel Expenses | 14,336,220 | 7,000,000 | 8,000,000 |
| 221201 | Telecommunication Expenses | 840,716 | 4,000,000 | 4,000,000 |
| 221202 | Electricity ,Water & Sewage | 1,479,153 | 10,000,000 | 6,000,000 |
| 221301 | Purchase of fuel and lubricants | 2,249,999 | 1,000,000 | 2,000,000 |
| 221302 | Maintenance of vehicles | 1,425,916 | 500,000 | 1,500,000 |
| 221401 | Maintenance of Buildings and Facilities | 978,500 | 2,000,000 | 2,000,000 |
| 221404 | Maintenance of Equipment | 1,644,230 | 1,000,000 | 1,500,000 |
| 221501 | Conferences, Workshop and Seminars | 1,474,998 | 1,000,000 | 1,500,000 |
| 221602 | Stationery | 3,441,700 | 1,000,000 | 1,500,000 |
| 221603 | Miscellaneous office expenses | 2,381,660 | 500,000 | 500,000 |
| 221605 | Maintenance of Website | 145,000 | 250,000 | 500,000 |
| 221607 | Printing Expenses | 3,350,241 | 1,500,000 | 1,500,000 |
| 221609 | Advertisements and Publications | 243,375 | 500,000 | 500,000 |
| 221701 | Consultancy | 0 | 1,000,000 | 1,000,000 |
| 221804 | Uniforms and Protective clothing | 492,700 | 500,000 | 500,000 |
| 221902 | Training | 6,299,076 | 3,000,000 | 3,500,000 |
| 222001 | Celebration of Events | 4,999,202 | 2,000,000 | 2,000,000 |
| 222002 | Sports and Sporting Activities | 180,060 | 0 | 0 |
| 222131 | Expenses of Committees | 17,788,643 | 7,000,000 | 7,000,000 |
| 232210 | Motor Vehicles | 6,500,000 | 0 | 0 |
| 232218 | Motorbikes and Bicycles | 150,000 | 250,000 | 0 |
| 232230 | Furniture and Fittings | 456,500 | 500,000 | 500,000 |
| 232240 | Office Equipment | 118,685 | 1,000,000 | 1,500,000 |
| 262101 | Contribution to International Organisati | 0 | 4,000,000 | 4,000,000 |
| 03 | Judiciary | 65,944,423 | 88,527,401 | 114,591,692 |
| 0306 | Court Management | 4,673,960 | 5,400,000 | 5,250,000 |
| 0306002 | Case Management | 4,673,960 | 4,400,000 | 4,500,000 |
| 221101 | Travel Expenses | 805,967 | 250,000 | 500,000 |
| 221201 | Telecommunication Expenses | 77,000 | 250,000 | 150,000 |
| 221202 | Electricity ,Water & Sewage | 265,000 | 500,000 | 250,000 |
| 221301 | Purchase of fuel and lubricants | 1,500,000 | 500,000 | 500,000 |
| 221302 | Maintenance of vehicles | 100,100 | 250,000 | 100,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221401 | Maintenance of Buildings and Facilities | 0 | 100,000 | 100,000 |
| 221403 | Maintenance of furniture | 0 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 0 | 100,000 | 100,000 |
| 221501 | Conferences and seminars | 0 | 250,000 | 500,000 |
| 221602 | Stationery | 83,500 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 149,000 | 150,000 | 150,000 |
| 221606 | Official Entert&Hotel Accommodation | 356,599 | 150,000 | 150,000 |
| 221607 | Printing Expenses | 100,000 | 100,000 | 100,000 |
| 221901 | Library | 29,294 | 50,000 | 150,000 |
| 221902 | Training | 200,000 | 500,000 | 500,000 |
| 231108 | Furniture & Fittings | 500,000 | 500,000 | 500,000 |
| 232240 | Office Equipment | 507,500 | 500,000 | 500,000 |
| 0306003 | Alternative Dispute Resolution | 0 | 500,000 | 500,000 |
| 221501 | Conferences and seminars | 0 | 500,000 | 500,000 |
| 0306004 | Humans Rights Division | 0 | 500,000 | 250,000 |
| 221501 | Conferences and seminars | 0 | 500,000 | 250,000 |
| 0307 | Access to Judiciary system | 2,815,736 | 4,450,000 | 3,500,000 |
| 0307005 | Decentralization of courts | 2,815,736 | 4,450,000 | 3,500,000 |
| 221101 | Travel Expenses | 198,440 | 200,000 | 500,000 |
| 221201 | Telecommunication Expenses | 162,726 | 150,000 | 150,000 |
| 221202 | Electricity ,Water & Sewage | 230,000 | 250,000 | 100,000 |
| 221301 | Purchase of fuel and lubricants | 700,000 | 500,000 | 500,000 |
| 221302 | Maintenance of vehicles | 37,500 | 300,000 | 150,000 |
| 221401 | Maintenance of Buildings and Facilities | 73,434 | 500,000 | 150,000 |
| 221403 | Maintenance of furniture | 0 | 250,000 | 100,000 |
| 221404 | Maintenance of Equipment | 0 | 250,000 | 100,000 |
| 221501 | Conferences and seminars | 0 | 500,000 | 250,000 |
| 221602 | Stationery | 231,324 | 250,000 | 250,000 |
| 221603 | Miscellaneous office expenses | 334,166 | 250,000 | 250,000 |
| 221606 | Official Entert&Hotel Accommodation | 150,000 | 50,000 | 150,000 |
| 221607 | Printing Expenses | 50,000 | 50,000 | 150,000 |
| 221901 | Library | 0 | 200,000 | 200,000 |
| 221902 | Training | 49,851 | 250,000 | 250,000 |
| 231108 | Furniture & Fittings | 198,295 | 0 | 0 |
| 232240 | Office Equipment | 400,000 | 500,000 | 250,000 |
| 0308 | Indigenization of Judiciary | 80,400 | 6,300,000 | 5,400,000 |
| 0308006 | Indigenization of Judiciary | 80,400 | 350,000 | 350,000 |
| 221501 | Conferences and Seminars | 0 | 250,000 | 250,000 |
| 221902 | Training | 80,400 | 100,000 | 100,000 |
| 0308007 | Capacity Building Program | 0 | 5,950,000 | 5,050,000 |
| 221101 | Travel Expenses | 0 | 250,000 | 250,000 |
| 221201 | Telecommunication Expenses | 0 | 150,000 | 150,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 250,000 | 150,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 500,000 | 500,000 |
| 221501 | Conferences and Seminars | 0 | 500,000 | 500,000 |
| 221602 | Stationery | 0 | 250,000 | 250,000 |
| 221603 | Miscellaneous office expenses | 0 | 250,000 | 250,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 300,000 | 500,000 |
| 221607 | Printing Expenses | 0 | 500,000 | 500,000 |
| 221901 | Library | 0 | 500,000 | 500,000 |
| 221902 | Training | 0 | 2,000,000 | 1,000,000 |
| 232230 | Furniture and Fittings | 0 | 250,000 | 250,000 |
| 232240 | Office Equipment | 0 | 250,000 | 250,000 |
| 0399 | Strategy, policy and Management | 58,374,327 | 72,377,401 | 100,441,692 |
| 0399001 | General Administration | 58,374,327 | 72,377,401 | 100,441,692 |
| 211101 | Basic Salary | 17,270,446 | 18,816,302 | 23,936,506 |
| 211104 | Allowances | 30,015,194 | 39,461,099 | 51,405,186 |
| 221101 | Travel Expenses | 442,486 | 500,000 | 650,000 |
| 221201 | Telecommunication Expenses | 467,200 | 500,000 | 1,000,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221202 | Electricity ,Water & Sewage | 850,000 | 700,000 | 1,000,000 |
| 221301 | Purchase of fuel and lubricants | 2,500,000 | 1,500,000 | 5,700,000 |
| 221302 | Maintenance of vehicles | 823,802 | 500,000 | 1,500,000 |
| 221401 | Maintenance of Bulding and Facilities | 428,000 | 500,000 | 1,000,000 |
| 221403 | Maintenance of Furniture | 0 | 100,000 | 600,000 |
| 221404 | Maintenance of Equipment | 204,930 | 100,000 | 500,000 |
| 221501 | Conferences and seminars | 0 | 1,000,000 | 1,000,000 |
| 221602 | Stationery | 1,059,583 | 750,000 | 1,500,000 |
| 221603 | Miscellaneous office expenses | 607,900 | 500,000 | 1,000,000 |
| 221606 | Official Entert&Hotel Accommodation | 512,500 | 500,000 | 800,000 |
| 221607 | Printing Expenses | 100,000 | 200,000 | 500,000 |
| 221801 | Dressing-Judges wigs & Gown | 0 | 800,000 | 1,000,000 |
| 221804 | Uniforms and protective clothing | 81,113 | 250,000 | 100,000 |
| 221901 | Library | 139,981 | 200,000 | 250,000 |
| 221902 | Training | 467,225 | 3,000,000 | 2,000,000 |
| 222001 | Celebration of Events | 250,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 1,491,569 | 1,000,000 | 3,000,000 |
| 232240 | Office Equipment | 662,398 | 1,000,000 | 1,500,000 |
| 262101 | Contribution to International org - Rec | 0 | 500,000 | 500,000 |
| 04 | Independent Electoral Commission | 45,471,674 | 56,705,935 | 29,800,723 |
| 0402 | ELECTION MANAGEMENT | 34,211,835 | 40,200,000 | 7,461,125 |
| 0402002 | Voter Registration | 34,211,835 | 40,200,000 | 7,461,125 |
| 221101 | Travel Expenses | 0 | 100,000 | 100,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 100,000 | 100,000 |
| 222117 | Elections | 34,211,835 | 40,000,000 | 7,261,125 |
| 0499 | STRATEGY, POLICY AND MANAGEMENT | 11,259,839 | 16,505,935 | 22,339,598 |
| 0499001 | General Administration | 11,259,839 | 16,505,935 | 22,339,598 |
| 211101 | Basic Salary | 4,876,829 | 5,112,316 | 8,418,479 |
| 211102 | Wages | 300,000 | 300,000 | 0 |
| 211104 | Allowances | 4,883,010 | 6,303,619 | 5,303,619 |
| 221101 | Travel Expenses | 15,000 | 300,000 | 750,000 |
| 221201 | Telecommunication Expenses | 86,000 | 100,000 | 275,000 |
| 221202 | Electricity ,Water & Sewage | 156,000 | 450,000 | 1,000,000 |
| 221301 | Purchase of fuel and lubricants | 620,000 | 660,000 | 1,700,000 |
| 221302 | Maintenance of vehicles | 270,000 | 300,000 | 630,000 |
| 221401 | Maintenance of Buildings and Facilities | 19,000 | 150,000 | 650,000 |
| 221403 | Maintenance of furniture | 0 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 10,000 | 120,000 | 250,000 |
| 221601 | Purchase of Small Office Equipment | 10,000 | 100,000 | 100,000 |
| 221602 | Stationery | 0 | 100,000 | 125,000 |
| 221603 | Miscellaneous office expenses | 10,000 | 150,000 | 275,000 |
| 221605 | Maintenance of website | 0 | 300,000 | 315,000 |
| 221607 | Printing Expenses | 0 | 600,000 | 630,000 |
| 221609 | Advertisements and Publications | 0 | 150,000 | 250,000 |
| 221701 | Consultancy | 0 | 100,000 | 450,000 |
| 221804 | Uniforms and Protective clothing | 0 | 25,000 | 12,500 |
| 221901 | Library | 4,000 | 75,000 | 80,000 |
| 221902 | Training | 0 | 510,000 | 100,000 |
| 222116 | Insurance | 0 | 500,000 | 525,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 200,000 |
| 232240 | Office Equipment | 0 | 0 | 200,000 |
| 05 | Public Service Commission | 5,405,781 | 8,100,000 | 9,900,000 |
| 0503 | PUBLIC SERVICE ADMINISTRATION | 2,069,491 | 2,975,000 | 3,100,000 |
| 0503002 | Public Service Human Resource Management | 2,069,491 | 2,975,000 | 3,100,000 |
| 221101 | Travel Expenses | 899,362 | 1,000,000 | 400,000 |
| 221201 | Telecommunication Expenses | 34,166 | 100,000 | 50,000 |
| 221202 | Electricity ,Water & Sewage | 50,000 | 100,000 | 75,000 |
| 221301 | Purchase of fuel and lubricants | 474,500 | 400,000 | 125,000 |
| 221401 | Maintenance of Buildings and Facilities | 80,665 | 100,000 | 100,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221404 | Maintenance of Equipment | 38,790 | 75,000 | 100,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 0 | 500,000 |
| 221602 | Stationery | 99,964 | 125,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 67,704 | 100,000 | 150,000 |
| 221607 | Printing Expenses | 46,000 | 100,000 | 300,000 |
| 221804 | Uniform and Protective Clothing | 0 | 25,000 | 0 |
| 221902 | Training | 0 | 500,000 | 500,000 |
| 222001 | Celebration of Events | 124,680 | 0 | 0 |
| 232240 | Office Equipment | 58,300 | 200,000 | 300,000 |
| 262201 | Contribution to International Org. - Cap | 95,360 | 150,000 | 300,000 |
| 0599 | STRATEGY, POLICY AND MANAGEMENT | 3,336,290 | 5,125,000 | 6,800,000 |
| 0599001 | General Administration | 3,336,290 | 5,125,000 | 6,800,000 |
| 211101 | Basic Salary | 812,689 | 1,200,000 | 2,400,000 |
| 211104 | Allowances | 736,349 | 2,000,000 | 2,000,000 |
| 221101 | Travel Expenses | 1,515,414 | 1,500,000 | 2,000,000 |
| 221302 | Maintenance of vehicles | 99,838 | 125,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 172,000 | 75,000 | 100,000 |
| 222131 | Committee Expenses | 0 | 225,000 | 150,000 |
| 06 | National Audit Office | 22,571,328 | 29,207,134 | 51,426,230 |
| 0603 | External Audit Service | 3,437,194 | 5,374,300 | 5,339,400 |
| 0603003 | Regularity Audit | 2,683,067 | 3,522,900 | 2,924,000 |
| 221101 | Travel Expenses | 1,493,968 | 1,500,000 | 1,000,000 |
| 221201 | Telecommunication Expenses | 30,979 | 348,900 | 300,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 300,000 | 300,000 |
| 221301 | Purchase of fuel and lubricants | 559,600 | 300,000 | 300,000 |
| 221302 | Maintenance of vehicles | 287,470 | 168,000 | 168,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 150,000 | 150,000 |
| 221404 | Maintenance of Equipment | 23,400 | 90,000 | 90,000 |
| 221501 | Conferences and seminars | 22,700 | 200,000 | 200,000 |
| 221602 | Stationery | 121,225 | 45,000 | 45,000 |
| 221603 | Miscellaneous office expenses | 105,550 | 171,000 | 171,000 |
| 221607 | Printing Expenses | 0 | 150,000 | 150,000 |
| 221804 | Uniforms and Protective Clothing | 19,980 | 50,000 | 0 |
| 232240 | Office Equipment | 18,195 | 50,000 | 50,000 |
| 0603004 | Performance Audit | 754,127 | 1,851,400 | 2,415,400 |
| 221101 | Travel Expenses | 496,363 | 500,000 | 1,000,000 |
| 221201 | Telecommunication Expenses | 129,164 | 232,600 | 232,600 |
| 221202 | Electricity ,Water & Sewage | 0 | 200,000 | 200,000 |
| 221301 | Purchase of fuel and lubricants | 119,100 | 466,800 | 466,800 |
| 221302 | Maintenance of vehicles | 0 | 112,000 | 112,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 0 | 60,000 | 60,000 |
| 221602 | Stationery | 9,500 | 30,000 | 30,000 |
| 221603 | Miscellaneous office expenses | 0 | 50,000 | 114,000 |
| 221607 | Printing Expenses | 0 | 100,000 | 100,000 |
| 0699 | STRATEGY, POLICY AND MANAGEMENT | 19,134,134 | 23,832,834 | 46,086,830 |
| 0699001 | General Administration | 19,134,134 | 23,832,834 | 46,086,830 |
| 211101 | Basic Salary | 4,346,888 | 9,780,422 | 20,701,169 |
| 211102 | Wages | 2,848 | 20,000 | 0 |
| 211104 | Allowances | 3,469,069 | 8,699,132 | 11,599,161 |
| 221101 | Travel Expenses | 2,801,477 | 1,000,000 | 2,000,000 |
| 221201 | Telecommunication Expenses | 75,069 | 581,500 | 581,500 |
| 221202 | Electricity ,Water & Sewage | 747,000 | 500,000 | 500,000 |
| 221301 | Purchase of fuel and lubricants | 280,000 | 560,000 | 560,000 |
| 221302 | Maintenance of vehicles | 260,090 | 280,000 | 280,000 |
| 221401 | Maintenance of Buildings and Facilities | 202,360 | 250,000 | 250,000 |
| 221404 | Maintenance of Equipment | 57,600 | 150,000 | 150,000 |
| 221602 | Stationery | 75,800 | 75,000 | 75,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221603 | Miscellaneous office expenses | 145,000 | 200,000 | 1,000,000 |
| 221606 | Official Entert&Hotel Accommodation | 23,645 | 200,000 | 450,000 |
| 221607 | Printing Expenses | 142,613 | 250,000 | 250,000 |
| 221902 | Training | 1,197,424 | 500,000 | 1,000,000 |
| 232210 | Motor Vehicles | 5,268,801 | 0 | 2,500,000 |
| 232230 | Furniture and Fittings | 0 | 250,000 | 3,000,000 |
| 232240 | Office Equipment | 38,450 | 250,000 | 1,000,000 |
| 262101 | Contribution to International Org | 0 | 286,780 | 100,000 |
| 282105 | Support to Local Organisations | 0 | 0 | 90,000 |
| 07 | Ministry of Defence | 520,446,595 | 567,758,794 | 658,057,843 |
| 0707 | NATIONAL DEFENCE SECURITY | 524,753,956 | 549,023,478 | 636,504,169 |
| 0707004 | Armed Force Operations | 492,248,506 | 525,999,809 | 605,351,383 |
| 211101 | Basic Salary | 143,362,123 | 149,903,002 | 226,441,631 |
| 211104 | Allowances | 169,600,505 | 197,411,961 | 200,101,111 |
| 221101 | Travel Expenses | 7,882,031 | 4,000,000 | 5,000,000 |
| 221201 | Telecommunication Expenses | 4,725,890 | 4,806,899 | 5,047,244 |
| 221202 | Electricity ,Water & Sewage | 23,039,350 | 48,000,000 | 35,000,000 |
| 221301 | Purchase of fuel and lubricants | 12,999,829 | 10,000,000 | 11,000,000 |
| 221302 | Maintenance of vehicles | 2,993,138 | 1,500,000 | 2,000,000 |
| 221409 | Improvement and maintenance of parks | 1,594,303 | 688,732 | 1,260,050 |
| 221602 | Stationery | 2,119,867 | 1,000,000 | 1,500,000 |
| 221603 | Miscellaneous office expenses | 421,050 | 400,000 | 478,654 |
| 221701 | Consultancy | 0 | 614,005 | 650,845 |
| 221801 | Drugs,Dressing and Medical supplies | 2,746,800 | 2,500,000 | 2,500,000 |
| 221804 | Uniforms and Protective clothing | 5,499,945 | 3,500,000 | 5,000,000 |
| 221805 | Arms and Ammunition | 0 | 564,506 | 598,377 |
| 221902 | Training | 16,294,389 | 9,000,620 | 9,000,000 |
| 222002 | Sports and Sporting Activities | 2,264,700 | 0 | 0 |
| 222101 | Food and Food services | 88,488,779 | 85,000,000 | 90,000,000 |
| 222110 | Special Services Expenses | 1,996,017 | 1,790,084 | 2,500,000 |
| 232210 | Motor Vehicles | 4,818,000 | 0 | 2,500,000 |
| 232230 | Furniture and Fittings | 492,285 | 500,000 | 750,000 |
| 232240 | Office Equipment | 679,505 | 700,000 | 776,271 |
| 232251 | Medical and Hospital Equipment&Install | 230,000 | 2,120,000 | 2,247,200 |
| 232294 | Musical Instruments | 0 | 2,000,000 | 1,000,000 |
| 0707005 | Army Operations | 11,184,963 | 8,165,000 | 10,524,254 |
| 221301 | Purchase of fuel and lubricants | 6,999,624 | 5,000,000 | 6,000,000 |
| 221302 | Maintenance of vehicles | 958,010 | 500,000 | 1,000,000 |
| 221404 | Maintenance of Equipment | 100,000 | 100,000 | 113,525 |
| 221602 | Stationery | 635,870 | 550,000 | 714,610 |
| 221603 | Miscellaneous office expenses | 132,123 | 120,000 | 148,760 |
| 222110 | Special Services Expenses | 863,261 | 695,000 | 842,700 |
| 232230 | Furniture and Fittings | 706,200 | 500,000 | 817,149 |
| 232240 | Office Equipment | 789,875 | 700,000 | 887,510 |
| 0707006 | Navy Operations | 10,388,913 | 9,493,669 | 14,147,409 |
| 221301 | Purchase of fuel and lubricants | 3,918,845 | 2,000,000 | 4,404,440 |
| 221302 | Maintenance of vehicles | 500,000 | 500,000 | 888,990 |
| 221303 | Operation and Maintenance of Boats | 3,995,618 | 5,328,259 | 6,614,400 |
| 221404 | Maintenance of Equipment | 108,500 | 100,000 | 179,495 |
| 221602 | Stationery | 373,895 | 300,000 | 420,357 |
| 221603 | Miscellaneous office expenses | 368,670 | 290,000 | 420,357 |
| 222110 | Special Services Expenses | 404,200 | 325,410 | 370,760 |
| 232230 | Furniture and Fittings | 248,860 | 250,000 | 320,144 |
| 232240 | Office Equipment | 470,325 | 400,000 | 528,466 |
| 0707007 | National Republican Guard Operations | 8,247,434 | 5,365,000 | 6,481,123 |
| 221301 | Purchase of fuel and lubricants | 3,497,826 | 2,000,000 | 2,000,000 |
| 221302 | Maintenance of vehicles | 903,300 | 500,000 | 1,000,000 |
| 221404 | Maintenance of Equipment | 184,500 | 175,000 | 256,097 |
| 221602 | Stationery | 643,960 | 600,000 | 723,589 |
| 221603 | Miscellaneous office expenses | 356,300 | 290,000 | 400,698 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 222110 | Special Services Expenses | 684,750 | 600,000 | 674,426 |
| 232230 | Furniture and Fittings | 1,152,385 | 500,000 | 500,000 |
| 232240 | Office Equipment | 824,413 | 700,000 | 926,313 |
| 0707008 | Air Force Operations | 2,684,140 | 0 | 0 |
| 221301 | Purchase of fuel and lubricants | 846,653 | 0 | 0 |
| 221302 | Maintenance of vehicles | 328,217 | 0 | 0 |
| 221404 | Maintenance of Equipment | 169,250 | 0 | 0 |
| 221602 | Stationery | 281,225 | 0 | 0 |
| 221603 | Miscellaneous office expenses | 224,910 | 0 | 0 |
| 222110 | Special Services Expenses | 225,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 326,875 | 0 | 0 |
| 232240 | Office Equipment | 282,010 | 0 | 0 |
| 0799 | STRATEGY, POLICY MANAGEMENT | (4,307,361) | 18,735,316 | 21,553,674 |
| 0799001 | General Administration | (4,307,361) | 18,735,316 | 21,553,674 |
| 211101 | Basic Salary | (18,638,356) | 2,946,715 | 4,420,073 |
| 211104 | Allowances | 1,751,341 | 3,833,601 | 2,833,601 |
| 221101 | Travel Expenses | 2,139,302 | 1,200,000 | 2,000,000 |
| 221201 | Telecommunication Expenses | 198,362 | 400,000 | 300,000 |
| 221202 | Electricity ,Water & Sewage | 20,504 | 100,000 | 100,000 |
| 221203 | Rents and Rates | 1,800,000 | 1,725,000 | 2,000,000 |
| 221301 | Purchase of fuel and lubricants | 1,119,600 | 600,000 | 800,000 |
| 221302 | Maintenance of vehicles | 1,248,758 | 500,000 | 400,000 |
| 221404 | Maintenance of Equipment | 105,990 | 75,000 | 100,000 |
| 221602 | Stationery | 200,850 | 225,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 381,125 | 250,000 | 200,000 |
| 221606 | Official Entert&Hotel Accommodation | 542,000 | 300,000 | 100,000 |
| 221701 | Consultancy | 0 | 100,000 | 300,000 |
| 221801 | Drugs,Dressing and Medical supplies | 308,936 | 200,000 | 400,000 |
| 221804 | Uniforms and Protective clothing | 88,415 | 50,000 | 100,000 |
| 221902 | Training | 747,207 | 700,000 | 700,000 |
| 222001 | Celebration of Events | 233,250 | 0 | 0 |
| 222110 | Special Services Expenses | 0 | 30,000 | 200,000 |
| 222148 | National Security Operations | 340,500 | 500,000 | 300,000 |
| 232210 | Motor Vehicles | 0 | 0 | 1,800,000 |
| 232230 | Furniture and Fittings | 128,200 | 0 | 150,000 |
| 232240 | Office Equipment | 359,540 | 0 | 150,000 |
| 251201 | Subve To Fin Public Corp/Instit – OC | 1,996,292 | 3,000,000 | 3,000,000 |
| 262101 | Contribution to International org - Rec | 620,823 | 2,000,000 | 1,000,000 |
| 08 | Ministry of Interior | 581,207,513 | 752,767,649 | 979,804,978 |
| 0806 | Law Enforcement and Crime Prevention | 345,769,866 | 350,892,115 | 465,309,935 |
| 0806003 | General Administration | 345,421,366 | 350,892,115 | 465,309,935 |
| 211101 | Basic Salary | 147,592,683 | 143,511,094 | 260,932,016 |
| 211102 | Wages | 22,260 | 35,000 | 0 |
| 211104 | Allowances | 90,692,576 | 136,810,619 | 125,910,619 |
| 221101 | Travel Expenses | 448,384 | 450,000 | 3,000,000 |
| 221201 | Telecommunication Expenses | 799,786 | 800,000 | 600,000 |
| 221203 | Rents and Rates | 1,477,900 | 1,000,000 | 1,200,000 |
| 221301 | Purchase of fuel and lubricants | 27,214,183 | 24,100,000 | 26,000,000 |
| 221302 | Maintenance of vehicles | 6,631,102 | 3,000,000 | 4,000,000 |
| 221401 | Maintenance of Buildings and Facilities | 1,841,320 | 1,795,402 | 1,250,000 |
| 221404 | Maintenance of Equipment | 334,450 | 850,000 | 750,000 |
| 221602 | Stationery | 3,543,960 | 1,500,000 | 1,500,000 |
| 221603 | Miscellaneous office expenses | 1,188,908 | 1,190,000 | 1,190,000 |
| 221607 | Printing expenses | 0 | 0 | 300,000 |
| 221801 | Drugs,Dressing and Medical supplies | 125,270 | 375,000 | 375,000 |
| 221804 | Uniforms and Protective clothing | 4,478,950 | 4,000,000 | 5,000,000 |
| 221805 | Arms and Ammunition | 0 | 150,000 | 150,000 |
| 221806 | Specialized and Technical Materials | 96,000 | 100,000 | 100,000 |
| 221902 | Training | 2,206,979 | 2,000,000 | 1,827,300 |
| 222002 | Sports and Sporting Activities | 100,000 | 0 | 0 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 222101 | Food and Food services | 27,465,067 | 23,500,000 | 25,000,000 |
| 222110 | Special Services Expenses | 1,200,000 | 1,200,000 | 1,200,000 |
| 222140 | Number Plates | 25,362,500 | 1,500,000 | 1,500,000 |
| 232230 | Furniture and Fittings | 1,803,625 | 2,000,000 | 2,500,000 |
| 232240 | Office Equipment | 795,463 | 1,000,000 | 1,000,000 |
| 282108 | Medals and Insignias | 0 | 25,000 | 25,000 |
| 0806004 | Crime Management | 1,500 | 0 | 0 |
| 222101 | Food and Food services | 1,500 | 0 | 0 |
| 0806009 | Police Operations | 347,000 | 0 | 0 |
| 222101 | Food and Food services | 347,000 | 0 | 0 |
| 0807 | National and Non-National Documentation, Migrants and Border Management | 76,002,008 | 102,621,157 | 143,211,478 |
| 0807000 | NA | 614,353 | 0 | 0 |
| 211101 | Basic Salary | 257,503 | 0 | 0 |
| 211104 | Allowances | 356,850 | 0 | 0 |
| 0807010 | General Administration | 19,756,911 | 29,910,220 | 19,154,876 |
| 211101 | Basic Salary | 7,293,334 | 11,610,133 | 4,329,600 |
| 211102 | Wages | 0 | 25,000 | 0 |
| 211104 | Allowances | 4,817,347 | 9,316,487 | 2,411,356 |
| 221101 | Travel Expenses | 135,619 | 204,120 | 3,000,000 |
| 221201 | Telecommunication Expenses | 530,455 | 603,920 | 603,920 |
| 221203 | Rents and Rates | 310,000 | 400,000 | 300,000 |
| 221301 | Purchase of fuel and lubricants | 1,633,500 | 1,000,000 | 2,000,000 |
| 221302 | Maintenance of vehicles | 438,843 | 600,000 | 600,000 |
| 221401 | Maintenance of Buildings and Facilities | 58,425 | 500,000 | 500,000 |
| 221404 | Maintenance of Equipment | 135,053 | 200,000 | 200,000 |
| 221410 | Emergency Road Repairs | 0 | 50,000 | 0 |
| 221601 | Purchase of Small Office Equipment | 411,273 | 524,880 | 200,000 |
| 221602 | Stationery | 180,850 | 1,075,680 | 600,000 |
| 221603 | Miscellaneous office expenses | 386,673 | 390,000 | 390,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 0 | 150,000 |
| 221804 | Uniforms and Protective clothing | 1,190,639 | 1,050,000 | 1,410,000 |
| 221902 | Training | 1,630,380 | 1,600,000 | 2,300,000 |
| 222002 | Sports and Sporting Activities | 297,500 | 0 | 0 |
| 222101 | Food and Food services | 90,000 | 30,000 | 30,000 |
| 222112 | Repatriation Expenses | 0 | 30,000 | 30,000 |
| 232230 | Furniture and Fittings | 217,020 | 500,000 | 0 |
| 232240 | Office Equipment | 0 | 200,000 | 100,000 |
| 0807011 | National & non-national Identification Docum | 22,106,173 | 20,964,376 | 47,117,176 |
| 211101 | Basic Salary | 7,300,589 | 11,000,000 | 3,241,649 |
| 211104 | Allowances | 12,909,618 | 7,000,000 | 41,464,911 |
| 221301 | Purchase of fuel and lubricants | 1,066,900 | 1,345,200 | 900,000 |
| 221302 | Maintenance of vehicles | 162,250 | 200,000 | 200,000 |
| 221401 | Maintenance of Buildings and Facilities | 56,931 | 200,000 | 200,000 |
| 221404 | Maintenance of Equipment | 0 | 100,000 | 100,000 |
| 221601 | Purchase of Small Office Equipment | 22,500 | 170,616 | 170,616 |
| 221602 | Stationery | 316,565 | 358,560 | 200,000 |
| 221603 | Miscellaneous office expenses | 102,320 | 130,000 | 130,000 |
| 221804 | Uniforms and Protective clothing | 69,000 | 400,000 | 450,000 |
| 222002 | Sports and Sporting Activities | 99,500 | 0 | 0 |
| 222101 | Food and Food services | 0 | 30,000 | 30,000 |
| 222112 | Repatriation Expenses | 0 | 30,000 | 30,000 |
| 0807012 | Support to Border Control and Monitoring Services | 33,524,571 | 51,746,561 | 76,939,426 |
| 211101 | Basic Salary | 28,974,538 | 27,161,099 | 71,129,724 |
| 211104 | Allowances | 3,217,626 | 21,691,702 | 3,619,702 |
| 221301 | Purchase of fuel and lubricants | 998,600 | 1,345,200 | 800,000 |
| 221302 | Maintenance of vehicles | 147,012 | 200,000 | 200,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 200,000 | 200,000 |
| 221404 | Maintenance of Equipment | 70,250 | 100,000 | 100,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 100,000 | 100,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221602 | Stationery | 0 | 358,560 | 200,000 |
| 221603 | Miscellaneous office expenses | 76,845 | 130,000 | 130,000 |
| 221804 | Uniforms and Protective clothing | 0 | 400,000 | 400,000 |
| 222002 | Sports and Sporting Activities | 39,700 | 0 | 0 |
| 222101 | Food and Food services | 0 | 30,000 | 30,000 |
| 222112 | Repatriation Expenses | 0 | 30,000 | 30,000 |
| 0808 | Fire And safety Management | 78,675,115 | 99,106,009 | 129,392,577 |
| 0808013 | General Administration | 47,008,594 | 25,124,312 | 93,242,577 |
| 211101 | Basic Salary | 31,226,244 | 11,000,000 | 55,494,629 |
| 211102 | Wages | 0 | 25,000 | 0 |
| 211104 | Allowances | 12,388,573 | 9,108,603 | 31,861,106 |
| 221101 | Travel Expenses | 30,490 | 100,959 | 100,000 |
| 221201 | Telecommunication Expenses | 18,000 | 450,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 16,350 | 50,000 | 50,000 |
| 221301 | Purchase of fuel and lubricants | 749,540 | 1,100,000 | 2,000,000 |
| 221302 | Maintenance of vehicles | 312,000 | 400,000 | 400,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 50,000 | 100,000 |
| 221404 | Maintenance of Equipment | 0 | 100,000 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 50,000 | 100,000 |
| 221601 | Purchase of Small Office Equipment | 24,000 | 200,000 | 100,000 |
| 221602 | Stationery | 349,350 | 250,000 | 500,000 |
| 221603 | Miscellaneous office expenses | 211,591 | 200,000 | 200,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 50,000 | 100,000 |
| 221607 | Printing expenses | 0 | 39,750 | 36,842 |
| 221801 | Drugs,Dressing and Medical supplies | 0 | 200,000 | 150,000 |
| 221804 | Uniforms and Protective clothing | 0 | 50,000 | 50,000 |
| 221806 | Specialized and Technical Materials | 0 | 150,000 | 100,000 |
| 221810 | Postage,Stamps and Courier Services | 0 | 50,000 | 50,000 |
| 221902 | Training | 1,022,706 | 1,100,000 | 1,100,000 |
| 222002 | Sports and Sporting Activities | 310,750 | 0 | 0 |
| 222101 | Food and Food services | 300,000 | 150,000 | 100,000 |
| 231109 | ICT infrast,hardware,network&facilities | 25,000 | 100,000 | 0 |
| 232213 | Fire Fighting, Ambulances&Rescue Vehicl | 24,000 | 100,000 | 100,000 |
| 232230 | Furniture and Fittings | 0 | 50,000 | 50,000 |
| 0808014 | Support to Fire and Rescue Services | 31,666,521 | 73,981,697 | 36,150,000 |
| 211101 | Basic Salary | 5,867,249 | 26,420,119 | 3,000,000 |
| 211104 | Allowances | 18,422,551 | 39,109,833 | 22,000,000 |
| 221101 | Travel Expenses | 14,199 | 50,000 | 3,000,000 |
| 221301 | Purchase of fuel and lubricants | 6,236,527 | 6,000,000 | 6,000,000 |
| 221302 | Maintenance of vehicles | 74,700 | 1,050,000 | 1,100,000 |
| 221404 | Maintenance of Equipment | 0 | 100,000 | 100,000 |
| 221601 | Purchase of Small Office Equipment | 105,000 | 250,000 | 100,000 |
| 221801 | Drugs,Dressing and Medical supplies | 0 | 100,000 | 150,000 |
| 221804 | Uniforms and Protective clothing | 168,875 | 500,000 | 500,000 |
| 221806 | Specialized and Technical Materials | 0 | 100,000 | 100,000 |
| 222101 | Food and Food services | 335,720 | 101,745 | 100,000 |
| 232120 | Construction Of Office Buildings | 69,500 | 100,000 | 0 |
| 232230 | Furniture and Fittings | 74,500 | 100,000 | 0 |
| 232291 | Fire Fighting Equipment and Installation | 297,700 | 0 | 0 |
| 0809 | Custodial Rehabilitation And Administration | 61,683,452 | 72,468,098 | 95,060,732 |
| 0809015 | General Administration | 61,683,452 | 72,468,098 | 95,060,732 |
| 211101 | Basic Salary | 22,801,539 | 25,311,098 | 36,929,115 |
| 211104 | Allowances | 12,460,113 | 21,000,000 | 26,911,617 |
| 221101 | Travel Expenses | 0 | 40,000 | 3,000,000 |
| 221201 | Telecommunication Expenses | 180,619 | 180,000 | 200,000 |
| 221301 | Purchase of fuel and lubricants | 3,150,000 | 2,700,000 | 3,000,000 |
| 221302 | Maintenance of vehicles | 688,250 | 690,000 | 750,000 |
| 221401 | Maintenance of Buildings and Facilities | 786,298 | 800,000 | 1,000,000 |
| 221404 | Maintenance of Equipment | 28,481 | 30,000 | 100,000 |
| 221602 | Stationery | 290,725 | 350,000 | 400,000 |
| 221603 | Miscellaneous office expenses | 199,767 | 250,000 | 300,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221801 | Drugs,Dressing and Medical supplies | 70,000 | 60,000 | 120,000 |
| 221804 | Uniforms and Protective clothing | 1,498,251 | 1,500,000 | 1,000,000 |
| 221806 | Specialized and Technical Materials | 248,000 | 300,000 | 300,000 |
| 221808 | Agricultural Inputs | 0 | 50,000 | 100,000 |
| 221902 | Training | 265,594 | 257,000 | 450,000 |
| 222002 | Sports and Sporting Activities | 148,500 | 0 | 0 |
| 222101 | Food and Food services | 18,412,255 | 18,500,000 | 20,000,000 |
| 222105 | Juvenile Activity Expenses | 195,060 | 200,000 | 250,000 |
| 232230 | Furniture and Fittings | 260,000 | 250,000 | 250,000 |
| 0899 | Strategy, Policy And Management | 19,077,072 | 127,680,270 | 146,830,256 |
| 0899001 | Administration and Finance | 19,077,072 | 127,680,270 | 146,830,256 |
| 211101 | Basic Salary | 910,935 | 2,910,836 | 4,411,254 |
| 211102 | Wages | 18,140 | 30,000 | 0 |
| 211104 | Allowances | 1,239,204 | 2,631,488 | 2,631,488 |
| 221101 | Travel Expenses | 5,304,442 | 2,000,000 | 3,000,000 |
| 221201 | Telecommunication Expenses | 506,233 | 800,000 | 850,000 |
| 221202 | Electricity ,Water & Sewage | 2,515,528 | 28,000,000 | 30,000,000 |
| 221301 | Purchase of fuel and lubricants | 1,870,000 | 1,000,000 | 2,000,000 |
| 221302 | Maintenance of vehicles | 619,529 | 500,000 | 1,300,000 |
| 221401 | Maintenance of Buildings and Facilities | 134,200 | 200,000 | 750,000 |
| 221404 | Maintenance of Equipment | 274,078 | 400,000 | 800,000 |
| 221501 | Conferences, Workshop and Seminars | 272,500 | 250,000 | 550,000 |
| 221602 | Stationery | 295,277 | 300,000 | 500,000 |
| 221603 | Miscellaneous office expenses | 377,824 | 500,000 | 500,000 |
| 221606 | Official Entert&Hotel Accommodation | 315,805 | 207,300 | 700,000 |
| 221607 | Printing expenses | 0 | 0 | 187,514 |
| 221609 | Advertisements and Publications | 44,417 | 200,000 | 200,000 |
| 221902 | Training | 827,611 | 1,000,646 | 1,500,000 |
| 222001 | Celebration of Events | 113,000 | 0 | 0 |
| 222002 | Sports and Sporting Activities | 182,630 | 0 | 0 |
| 222110 | Special Services Expenses | 8,500 | 50,000 | 200,000 |
| 222148 | National Security Operations | 0 | 200,000 | 300,000 |
| 231109 | ICT infrast,hardware,network&facilities | 0 | 400,000 | 700,000 |
| 232230 | Furniture and Fittings | 217,500 | 600,000 | 650,000 |
| 232240 | Office Equipment | 448,736 | 500,000 | 100,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 1,590,000 | 84,000,000 | 94,000,000 |
| 262101 | Contribution to International org - Rec | 990,983 | 1,000,000 | 1,000,000 |
| 09 | Ministry of Tourism and Culture | 19,294,800 | 40,030,000 | 37,039,165 |
| 0902 | Sustainable Tourism Management | 3,300,000 | 12,000,000 | 12,000,000 |
| 0902002 | Sustainable Tourism Development and Promotion | 500,000 | 3,000,000 | 3,000,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 500,000 | 3,000,000 | 3,000,000 |
| 0902003 | Tourism Hospitality Management | 2,800,000 | 9,000,000 | 9,000,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 2,800,000 | 9,000,000 | 9,000,000 |
| 0903 | Arts And Culture Management | 3,850,000 | 9,000,000 | 9,000,000 |
| 0903004 | Preservation, promotion and Development | 3,850,000 | 9,000,000 | 9,000,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 3,850,000 | 9,000,000 | 9,000,000 |
| 0999 | Strategy, policy and management | 12,144,800 | 19,030,000 | 16,039,165 |
| 0999001 | General Administration | 12,144,800 | 19,030,000 | 16,039,165 |
| 211101 | Basic Salary | 1,017,976 | 1,600,000 | 2,769,165 |
| 211102 | wages | 0 | 30,000 | 0 |
| 211104 | Allowances | 865,869 | 3,200,000 | 2,100,000 |
| 221101 | Travel Expenses | 7,157,330 | 2,000,000 | 4,000,000 |
| 221201 | Telecommunication Expenses | 254,541 | 400,000 | 350,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 650,000 | 650,000 |
| 221301 | Purchase of fuel and lubricants | 698,400 | 500,000 | 750,000 |
| 221302 | Maintenance of vehicles | 215,079 | 400,000 | 250,000 |
| 221401 | Maintenance of Buildings and Facilities | 195,150 | 150,000 | 100,000 |
| 221403 | Maintenance of furniture | 0 | 75,000 | 50,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221404 | Maintenance of Equipment | 29,950 | 100,000 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 251,100 | 300,000 | 250,000 |
| 221601 | Purchase of Small Office Equipment | 140,233 | 280,000 | 150,000 |
| 221602 | Stationery | 98,772 | 215,000 | 250,000 |
| 221603 | Miscellaneous office expenses | 214,708 | 275,000 | 370,000 |
| 221605 | Maintenance of website | 0 | 15,000 | 15,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 200,000 | 300,000 |
| 221607 | Printing expenses | 3,565 | 70,000 | 30,000 |
| 221609 | Advertisements and Publications | 19,560 | 75,000 | 45,000 |
| 221804 | Uniforms and protective clothing | 36,320 | 45,000 | 40,000 |
| 221902 | Training | 553,279 | 2,200,000 | 1,600,000 |
| 222001 | Celebration of Events | 202,250 | 0 | 0 |
| 222118 | Industrial Promotion | 0 | 3,000,000 | 1,000,000 |
| 222150 | Operating Costs | 0 | 150,000 | 0 |
| 232230 | Furniture and Fittings | 100,725 | 100,000 | 300,000 |
| 232240 | Office Equipment | 89,993 | 300,000 | 370,000 |
| 262101 | Contribution to International org - Rec | 0 | 2,700,000 | 200,000 |
| 10 | Ministry of Foreign Affairs | 522,279,613 | 691,599,433 | 1,119,882,799 |
| 1040 | Embassy Management | 452,219,918 | 635,454,433 | 1,042,642,263 |
| 1040002 | Protocol and consular Services | 0 | 3,800,000 | 2,500,000 |
| 211101 | Basic Salary | 0 | 1,900,000 | 1,500,000 |
| 211104 | Allowances | 0 | 1,900,000 | 1,000,000 |
| 1040003 | High Commission London | 27,282,854 | 41,777,386 | 46,576,923 |
| 211101 | Basic Salary | 3,993,292 | 6,541,381 | 13,311,923 |
| 211104 | Allowances | 2,225,860 | 4,202,193 | 4,500,000 |
| 211105 | Exchange Concession Allowance (ECA) | 15,950,877 | 21,101,812 | 15,000,000 |
| 212102 | Social Security Contributions | 117,967 | 200,000 | 200,000 |
| 221101 | Travel Expenses | 412,544 | 700,000 | 700,000 |
| 221201 | Telecommunication Expenses | 531,048 | 500,000 | 500,000 |
| 221202 | Electricity ,Water & Sewage | 877,995 | 800,000 | 800,000 |
| 221203 | Rents and Rates | 1,295,230 | 6,000,000 | 9,000,000 |
| 221301 | Purchase of fuel and lubricants | 118,034 | 300,000 | 400,000 |
| 221302 | Maintenance of vehicles | 174,961 | 150,000 | 200,000 |
| 221401 | Maintenance of Buildings and Facilities | 208,619 | 200,000 | 200,000 |
| 221404 | Maintenance of Equipment | 0 | 75,000 | 100,000 |
| 221602 | Stationery | 56,744 | 110,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 86,459 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 102,434 | 100,000 | 100,000 |
| 222116 | Insurance | 443,059 | 120,000 | 120,000 |
| 222123 | Bank Charges and Bank Related Costs | 19,925 | 120,000 | 120,000 |
| 222126 | Fees and Handling Charges | 609,326 | 75,000 | 75,000 |
| 232230 | Furniture and Fittings | 0 | 100,000 | 500,000 |
| 232240 | Office Equipment | 0 | 100,000 | 300,000 |
| 262101 | Contribution to International org - Rec | 0 | 82,000 | 100,000 |
| 282106 | Welfare of Gambians/refugees | 58,480 | 100,000 | 100,000 |
| 1040004 | High Commission Dakar | 48,621,219 | 72,885,000 | 52,035,000 |
| 211101 | Basic Salary | 5,598,629 | 7,000,000 | 18,000,000 |
| 211104 | Allowances | 3,140,603 | 3,500,000 | 8,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 34,444,999 | 56,000,000 | 18,400,000 |
| 221101 | Travel Expenses | 486,180 | 500,000 | 500,000 |
| 221201 | Telecommunication Expenses | 400,000 | 400,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 500,000 | 550,000 | 550,000 |
| 221203 | Rents and Rates | 1,848,467 | 2,400,000 | 3,000,000 |
| 221301 | Purchase of fuel and lubricants | 497,788 | 500,000 | 600,000 |
| 221302 | Maintenance of vehicles | 299,436 | 300,000 | 300,000 |
| 221401 | Maintenance of Buildings and Facilities | 400,000 | 400,000 | 400,000 |
| 221404 | Maintenance of Equipment | 94,647 | 200,000 | 200,000 |
| 221602 | Stationery | 199,927 | 200,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 97,016 | 100,000 | 150,000 |
| 221606 | Official Entert&Hotel Accommodation | 77,580 | 200,000 | 200,000 |
| 222116 | Insurance | 354,554 | 500,000 | 500,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 222123 | Bank Charges and Bank Related Costs | 35,000 | 35,000 | 35,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 200,000 |
| 232240 | Office Equipment | 0 | 0 | 200,000 |
| 282106 | Welfare of Gambians/refugees | 146,393 | 100,000 | 200,000 |
| 1040005 | High Commission Freetown | 6,395,346 | 13,488,395 | 27,852,676 |
| 211101 | Basic Salary | 588,000 | 1,901,784 | 2,852,676 |
| 211104 | Allowances | 600,544 | 1,861,611 | 1,500,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 3,500,000 | 12,300,000 |
| 212102 | Social Security Contributions | 117,967 | 200,000 | 200,000 |
| 221101 | Travel Expenses | 279,414 | 200,000 | 300,000 |
| 221201 | Telecommunication Expenses | 246,935 | 300,000 | 300,000 |
| 221202 | Electricity ,Water & Sewage | 115,037 | 350,000 | 350,000 |
| 221203 | Rents and Rates | 3,260,140 | 3,500,000 | 4,000,000 |
| 221301 | Purchase of fuel and lubricants | 294,618 | 350,000 | 350,000 |
| 221302 | Maintenance of vehicles | 159,785 | 200,000 | 250,000 |
| 221401 | Maintenance of Buildings and Facilities | 285,323 | 250,000 | 250,000 |
| 221404 | Maintenance of Equipment | 112,897 | 150,000 | 150,000 |
| 221602 | Stationery | 43,479 | 75,000 | 75,000 |
| 221603 | Miscellaneous office expenses | 80,493 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 60,418 | 100,000 | 100,000 |
| 221804 | Uniforms and Protective clothing | 0 | 50,000 | 50,000 |
| 222001 | Celebration of Events | 37,500 | 100,000 | 150,000 |
| 222116 | Insurance | 18,456 | 100,000 | 200,000 |
| 222123 | Bank Charges and Bank Related Costs | 39,407 | 50,000 | 75,000 |
| 232210 | Motor Vehicles | 0 | 0 | 3,500,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 350,000 |
| 232240 | Office Equipment | 0 | 0 | 300,000 |
| 282106 | Welfare of Gambians/refugees | 54,933 | 150,000 | 150,000 |
| 1040006 | High Commission Abuja | 10,808,818 | 16,711,700 | 34,441,757 |
| 211101 | Basic Salary | 882,818 | 1,561,700 | 1,441,757 |
| 211104 | Allowances | 1,639,444 | 2,500,000 | 2,800,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 400,000 | 12,200,000 |
| 212102 | Social Security Contributions | 120,000 | 150,000 | 150,000 |
| 221101 | Travel Expenses | 897,795 | 1,000,000 | 1,000,000 |
| 221201 | Telecommunication Expenses | 349,962 | 500,000 | 500,000 |
| 221202 | Electricity ,Water & Sewage | 200,000 | 300,000 | 350,000 |
| 221203 | Rents and Rates | 2,492,914 | 7,000,000 | 8,000,000 |
| 221301 | Purchase of fuel and lubricants | 665,720 | 800,000 | 800,000 |
| 221302 | Maintenance of vehicles | 350,000 | 350,000 | 350,000 |
| 221401 | Maintenance of Buildings and Facilities | 200,000 | 200,000 | 300,000 |
| 221404 | Maintenance of Equipment | 162,754 | 200,000 | 250,000 |
| 221407 | Civil maintenance works | 0 | 200,000 | 200,000 |
| 221602 | Stationery | 179,828 | 200,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 138,083 | 200,000 | 150,000 |
| 221606 | Official Entert&Hotel Accommodation | 21,013 | 200,000 | 200,000 |
| 222001 | Celebration of Events | 23,605 | 200,000 | 200,000 |
| 222116 | Insurance | 23,184 | 350,000 | 300,000 |
| 222123 | Bank Charges and Bank Related Costs | 92,487 | 200,000 | 200,000 |
| 232210 | Motor Vehicles | 2,336,250 | 0 | 3,500,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 500,000 |
| 232240 | Office Equipment | 0 | 0 | 500,000 |
| 282106 | Welfare of Gambians/refugees | 32,961 | 200,000 | 350,000 |
| 1040007 | Embassy Brussels | 27,238,527 | 39,101,217 | 63,087,779 |
| 211101 | Basic Salary | 5,274,149 | 6,501,619 | 12,901,679 |
| 211104 | Allowances | 8,263,000 | 10,811,513 | 13,611,100 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,913,085 | 12,800,000 |
| 212102 | Social Security Contributions | 2,879,259 | 3,500,000 | 3,500,000 |
| 221101 | Travel Expenses | 1,728,556 | 1,500,000 | 1,500,000 |
| 221201 | Telecommunication Expenses | 422,751 | 500,000 | 600,000 |
| 221202 | Electricity ,Water & Sewage | 1,002,702 | 800,000 | 800,000 |
| 221203 | Rents and Rates | 5,229,887 | 8,100,000 | 9,000,000 |
| 221301 | Purchase of fuel and lubricants | 264,826 | 1,000,000 | 500,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221302 | Maintenance of vehicles | 503,061 | 1,000,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 57,830 | 500,000 | 100,000 |
| 221404 | Maintenance of Equipment | 98,175 | 50,000 | 50,000 |
| 221602 | Stationery | 129,849 | 100,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 154,998 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 50,000 | 50,000 |
| 222001 | Celebration of Events | 338,615 | 400,000 | 600,000 |
| 222108 | VIP Lounge Charges | 144,434 | 150,000 | 150,000 |
| 222116 | Insurance | 601,584 | 750,000 | 750,000 |
| 222123 | Bank Charges and Bank Related Costs | 28,378 | 55,000 | 55,000 |
| 222126 | Fees and Handling Charges | 33,219 | 75,000 | 75,000 |
| 232210 | Motor Vehicles | 0 | 0 | 2,500,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 2,000,000 |
| 232240 | Office Equipment | 0 | 0 | 500,000 |
| 262101 | Contribution to International org - Rec | 24,695 | 95,000 | 95,000 |
| 282106 | welfare of Gambians/refugees | 58,559 | 150,000 | 200,000 |
| 1040008 | Embassy Riyadh | 19,286,989 | 19,822,099 | 44,989,149 |
| 211101 | Basic Salary | 4,647,406 | 5,746,099 | 10,119,149 |
| 211104 | Allowances | 5,798,139 | 5,000,000 | 6,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 1,000,000 | 12,800,000 |
| 212102 | Social Security Contributions | 700,000 | 900,000 | 900,000 |
| 221101 | Travel Expenses | 2,000,000 | 1,200,000 | 2,000,000 |
| 221201 | Telecommunication Expenses | 250,000 | 300,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 300,000 | 300,000 | 350,000 |
| 221203 | Rents and Rates | 4,460,680 | 3,626,000 | 5,700,000 |
| 221301 | Purchase of fuel and lubricants | 100,000 | 100,000 | 200,000 |
| 221302 | Maintenance of vehicles | 200,000 | 250,000 | 300,000 |
| 221401 | Maintenance of Buildings and Facilities | 200,000 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 54,431 | 100,000 | 100,000 |
| 221602 | Stationery | 100,000 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 67,784 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 91,528 | 150,000 | 150,000 |
| 222001 | Celebration of Events | 48,404 | 250,000 | 200,000 |
| 222116 | Insurance | 162,277 | 250,000 | 250,000 |
| 222123 | Bank Charges and Bank Related Costs | 100,000 | 200,000 | 20,000 |
| 232210 | Motor Vehicles | 0 | 0 | 3,500,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 450,000 |
| 232240 | Office Equipment | 0 | 0 | 700,000 |
| 282106 | welfare of Gambians/refugees | 6,340 | 100,000 | 500,000 |
| 1040009 | Embassy Washington | 20,621,914 | 28,543,614 | 51,064,860 |
| 211101 | Basic Salary | 8,879,993 | 10,993,614 | 13,490,567 |
| 211104 | Allowances | 2,021,016 | 2,700,000 | 6,296,313 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 4,000,000 | 13,800,000 |
| 212102 | Social Security Contributions | 206,510 | 300,000 | 300,000 |
| 221101 | Travel Expenses | 800,000 | 800,000 | 800,000 |
| 221201 | Telecommunication Expenses | 500,000 | 500,000 | 500,000 |
| 221202 | Electricity ,Water & Sewage | 600,000 | 650,000 | 650,000 |
| 221203 | Rents and Rates | 4,102,393 | 5,100,000 | 7,277,980 |
| 221301 | Purchase of fuel and lubricants | 427,744 | 650,000 | 650,000 |
| 221302 | Maintenance of vehicles | 400,000 | 400,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 150,000 | 200,000 | 250,000 |
| 221404 | Maintenance of Equipment | 200,000 | 150,000 | 150,000 |
| 221602 | Stationery | 200,000 | 250,000 | 250,000 |
| 221603 | Miscellaneous office expenses | 300,000 | 300,000 | 300,000 |
| 221606 | Official Entert&Hotel Accommodation | 192,229 | 200,000 | 200,000 |
| 222001 | Celebration of Events | 228,174 | 300,000 | 300,000 |
| 222116 | Insurance | 850,000 | 850,000 | 850,000 |
| 222123 | Bank Charges and Bank Related Costs | 73,923 | 100,000 | 100,000 |
| 232210 | Motor Vehicles | 0 | 0 | 3,500,000 |
| 232230 | Furniture and Fittings | 471,100 | 0 | 500,000 |
| 232240 | Office Equipment | 0 | 0 | 300,000 |
| 282106 | welfare of Gambians/refugees | 18,832 | 100,000 | 100,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 1040010 | Mission to The United Nations | 27,337,236 | 32,420,000 | 51,620,000 |
| 211101 | Basic Salary | 7,856,483 | 8,000,000 | 13,500,000 |
| 211104 | Allowances | 968,002 | 1,500,000 | 3,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 3,000,000 | 12,800,000 |
| 212102 | Social Security Contributions | 293,448 | 400,000 | 400,000 |
| 221101 | Travel Expenses | 1,000,000 | 800,000 | 800,000 |
| 221201 | Telecommunication Expenses | 500,000 | 500,000 | 500,000 |
| 221202 | Electricity ,Water & Sewage | 459,858 | 500,000 | 500,000 |
| 221203 | Rents and Rates | 13,806,367 | 15,000,000 | 16,500,000 |
| 221301 | Purchase of fuel and lubricants | 400,000 | 500,000 | 500,000 |
| 221302 | Maintenance of vehicles | 300,000 | 300,000 | 350,000 |
| 221401 | Maintenance of Buildings and Facilities | 112,063 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 19,538 | 50,000 | 100,000 |
| 221602 | Stationery | 62,572 | 200,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 300,000 | 300,000 | 300,000 |
| 221606 | Official Entert&Hotel Accommodation | 215,925 | 150,000 | 150,000 |
| 222001 | Celebration of Events | 23,540 | 200,000 | 200,000 |
| 222116 | Insurance | 458,375 | 720,000 | 720,000 |
| 222123 | Bank Charges and Bank Related Costs | 100,000 | 100,000 | 100,000 |
| 232230 | Furniture and Fittings | 461,065 | 0 | 500,000 |
| 232240 | Office Equipment | 0 | 0 | 300,000 |
| 282106 | welfare of Gambians/refugees | 0 | 100,000 | 100,000 |
| 1040011 | Embassy Paris | 13,947,021 | 19,111,588 | 64,021,667 |
| 211101 | Basic Salary | 3,901,473 | 4,961,588 | 13,441,667 |
| 211104 | Allowances | 1,080,000 | 980,000 | 14,880,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,000,000 | 12,800,000 |
| 212102 | Social Security Contributions | 351,000 | 400,000 | 400,000 |
| 221101 | Travel Expenses | 1,058,717 | 800,000 | 800,000 |
| 221201 | Telecommunication Expenses | 253,369 | 500,000 | 450,000 |
| 221202 | Electricity ,Water & Sewage | 2,632 | 400,000 | 950,000 |
| 221203 | Rents and Rates | 6,326,903 | 7,000,000 | 17,650,000 |
| 221301 | Purchase of fuel and lubricants | 107,403 | 300,000 | 300,000 |
| 221302 | Maintenance of vehicles | 202,300 | 250,000 | 250,000 |
| 221401 | Maintenance of Buildings and Facilities | 30,325 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 32,718 | 50,000 | 50,000 |
| 221602 | Stationery | 97,265 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 107,511 | 150,000 | 150,000 |
| 221606 | Official Entert&Hotel Accommodation | 15,295 | 150,000 | 150,000 |
| 222001 | Celebration of Events | 48,838 | 100,000 | 350,000 |
| 222116 | Insurance | 234,462 | 400,000 | 400,000 |
| 222123 | Bank Charges and Bank Related Costs | 62,507 | 70,000 | 100,000 |
| 232230 | Furniture and Fittings | 0 | 250,000 | 300,000 |
| 232240 | Office Equipment | 0 | 0 | 250,000 |
| 282106 | welfare of Gambians/refugees | 34,303 | 100,000 | 100,000 |
| 1040012 | Embassy Bissau | 61,008,456 | 18,840,000 | 20,840,000 |
| 211101 | Basic Salary | 586,700 | 1,200,000 | 2,250,000 |
| 211104 | Allowances | 292,465 | 1,500,000 | 1,500,000 |
| 211105 | Exchange Concession Allowance (ECA) | 56,928,145 | 12,000,000 | 12,800,000 |
| 212102 | Social Security Contributions | 0 | 100,000 | 100,000 |
| 221101 | Travel Expenses | 450,000 | 200,000 | 150,000 |
| 221201 | Telecommunication Expenses | 200,000 | 250,000 | 200,000 |
| 221202 | Electricity ,Water & Sewage | 200,000 | 500,000 | 350,000 |
| 221203 | Rents and Rates | 978,441 | 1,500,000 | 1,500,000 |
| 221301 | Purchase of fuel and lubricants | 319,994 | 400,000 | 250,000 |
| 221302 | Maintenance of vehicles | 198,502 | 200,000 | 200,000 |
| 221401 | Maintenance of Buildings and Facilities | 100,000 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 82,478 | 50,000 | 50,000 |
| 221602 | Stationery | 153,056 | 100,000 | 80,000 |
| 221603 | Miscellaneous office expenses | 74,572 | 150,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 100,000 | 150,000 | 150,000 |
| 221804 | Uniforms and Protective clothing | 0 | 0 | 70,000 |
| 222001 | Celebration of Events | 199,932 | 200,000 | 200,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 222116 | Insurance | 19,260 | 100,000 | 100,000 |
| 222123 | Bank Charges and Bank Related Costs | 11,571 | 40,000 | 40,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 300,000 |
| 232240 | Office Equipment | 0 | 0 | 250,000 |
| 282106 | welfare of Gambians/refugees | 113,340 | 100,000 | 100,000 |
| 1040013 | Consulate General Jeddah | 14,678,201 | 18,263,200 | 38,875,316 |
| 211101 | Basic Salary | 3,388,968 | 3,500,000 | 8,875,316 |
| 211104 | Allowances | 5,133,462 | 5,000,000 | 5,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 1,000,000 | 12,800,000 |
| 212102 | Social Security Contributions | 176,000 | 300,000 | 600,000 |
| 221101 | Travel Expenses | 337,500 | 200,000 | 300,000 |
| 221201 | Telecommunication Expenses | 250,000 | 300,000 | 300,000 |
| 221202 | Electricity ,Water & Sewage | 175,000 | 250,000 | 300,000 |
| 221203 | Rents and Rates | 3,640,426 | 5,263,200 | 5,500,000 |
| 221301 | Purchase of fuel and lubricants | 100,000 | 200,000 | 250,000 |
| 221302 | Maintenance of vehicles | 125,000 | 200,000 | 150,000 |
| 221401 | Maintenance of Buildings and Facilities | 150,000 | 150,000 | 100,000 |
| 221404 | Maintenance of Equipment | 44,550 | 100,000 | 100,000 |
| 221602 | Stationery | 75,000 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 69,693 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 75,000 | 100,000 | 100,000 |
| 221922 | Hajj Expenses | 550,000 | 800,000 | 500,000 |
| 222001 | Celebration of Events | 144,720 | 150,000 | 200,000 |
| 222116 | Insurance | 125,000 | 200,000 | 300,000 |
| 222123 | Bank Charges and Bank Related Costs | 100,000 | 150,000 | 150,000 |
| 232210 | Motor Vehicles | 0 | 0 | 2,500,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 350,000 |
| 232240 | Office Equipment | 0 | 0 | 200,000 |
| 282106 | welfare of Gambians/refugees | 17,882 | 200,000 | 100,000 |
| 1040014 | Embassy Morocco | 13,546,788 | 19,348,000 | 31,850,000 |
| 211101 | Basic Salary | 1,598,353 | 2,000,000 | 3,000,000 |
| 211104 | Allowances | 3,295,962 | 4,000,000 | 4,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 3,000,000 | 12,800,000 |
| 212102 | Social Security Contributions | 350,000 | 500,000 | 500,000 |
| 221101 | Travel Expenses | 1,052,625 | 500,000 | 500,000 |
| 221201 | Telecommunication Expenses | 318,135 | 450,000 | 450,000 |
| 221202 | Electricity ,Water & Sewage | 185,815 | 400,000 | 400,000 |
| 221203 | Rents and Rates | 5,597,891 | 6,468,000 | 7,000,000 |
| 221301 | Purchase of fuel and lubricants | 500,000 | 500,000 | 300,000 |
| 221302 | Maintenance of vehicles | 66,709 | 150,000 | 150,000 |
| 221401 | Maintenance of Buildings and Facilities | 29,010 | 100,000 | 50,000 |
| 221404 | Maintenance of Equipment | 34,386 | 50,000 | 50,000 |
| 221602 | Stationery | 77,148 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 200,000 | 150,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 55,657 | 80,000 | 50,000 |
| 222001 | Celebration of Events | 19,641 | 150,000 | 150,000 |
| 222116 | Insurance | 88,122 | 200,000 | 200,000 |
| 222123 | Bank Charges and Bank Related Costs | 53,828 | 100,000 | 100,000 |
| 232210 | Motor Vehicles | 0 | 0 | 1,500,000 |
| 232230 | Furniture and Fittings | 0 | 200,000 | 150,000 |
| 232240 | Office Equipment | 0 | 100,000 | 150,000 |
| 282106 | welfare of Gambians/refugees | 23,506 | 150,000 | 150,000 |
| 1040015 | Embassy Havana | 15,544,893 | 22,000,000 | 36,475,000 |
| 211101 | Basic Salary | 1,476,326 | 2,000,000 | 3,000,000 |
| 211104 | Allowances | 3,601,515 | 5,000,000 | 6,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,000,000 | 13,800,000 |
| 212102 | Social Security Contributions | 350,000 | 400,000 | 700,000 |
| 221101 | Travel Expenses | 481,167 | 400,000 | 350,000 |
| 221201 | Telecommunication Expenses | 483,477 | 500,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 600,000 | 500,000 | 450,000 |
| 221203 | Rents and Rates | 6,239,385 | 8,500,000 | 9,500,000 |
| 221301 | Purchase of fuel and lubricants | 473,032 | 400,000 | 400,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221302 | Maintenance of vehicles | 350,000 | 200,000 | 200,000 |
| 221401 | Maintenance of Buildings and Facilities | 400,000 | 150,000 | 75,000 |
| 221404 | Maintenance of Equipment | 100,000 | 100,000 | 50,000 |
| 221411 | Purchase of Generator | 0 | 300,000 | 0 |
| 221602 | Stationery | 145,702 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 400,000 | 150,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 90,821 | 200,000 | 150,000 |
| 222001 | Celebration of Events | 175,000 | 200,000 | 100,000 |
| 222116 | Insurance | 50,000 | 200,000 | 200,000 |
| 222123 | Bank Charges and Bank Related Costs | 11,064 | 150,000 | 150,000 |
| 232230 | Furniture and Fittings | 0 | 150,000 | 300,000 |
| 232240 | Office Equipment | 0 | 100,000 | 250,000 |
| 262101 | Contribution to International org - Rec | 43,986 | 150,000 | 50,000 |
| 282106 | welfare of Gambians/refugees | 73,418 | 100,000 | 100,000 |
| 1040016 | Embassy Nouakchott | 10,022,777 | 13,450,000 | 28,950,000 |
| 211101 | Basic Salary | 1,528,623 | 2,000,000 | 3,000,000 |
| 211104 | Allowances | 1,846,478 | 1,000,000 | 2,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,000,000 | 12,300,000 |
| 212102 | Social Security Contributions | 200,000 | 300,000 | 400,000 |
| 221101 | Travel Expenses | 543,537 | 400,000 | 400,000 |
| 221201 | Telecommunication Expenses | 419,219 | 500,000 | 300,000 |
| 221202 | Electricity ,Water & Sewage | 749,807 | 750,000 | 750,000 |
| 221203 | Rents and Rates | 2,618,896 | 4,000,000 | 4,000,000 |
| 221301 | Purchase of fuel and lubricants | 500,000 | 500,000 | 500,000 |
| 221302 | Maintenance of vehicles | 400,000 | 300,000 | 200,000 |
| 221401 | Maintenance of Buildings and Facilities | 124,932 | 150,000 | 100,000 |
| 221404 | Maintenance of Equipment | 99,808 | 100,000 | 100,000 |
| 221602 | Stationery | 160,000 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 99,929 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 100,000 | 100,000 | 100,000 |
| 222001 | Celebration of Events | 223,249 | 250,000 | 250,000 |
| 222116 | Insurance | 127,051 | 250,000 | 250,000 |
| 222123 | Bank Charges and Bank Related Costs | 81,296 | 100,000 | 100,000 |
| 232210 | Motor Vehicles | 0 | 0 | 3,500,000 |
| 232230 | Furniture and Fittings | 0 | 200,000 | 200,000 |
| 232240 | Office Equipment | 0 | 100,000 | 100,000 |
| 282106 | welfare of Gambians/refugees | 199,952 | 200,000 | 150,000 |
| 1040017 | Embassy Addis Ababa | 6,338,925 | 11,642,625 | 24,091,092 |
| 211101 | Basic Salary | 810,000 | 1,961,533 | 1,500,000 |
| 211104 | Allowances | 354,380 | 1,861,092 | 2,261,092 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 3,000,000 | 12,800,000 |
| 221101 | Travel Expenses | 1,127,036 | 1,000,000 | 1,000,000 |
| 221201 | Telecommunication Expenses | 238,338 | 0 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 199,969 | 300,000 | 300,000 |
| 221203 | Rents and Rates | 1,913,600 | 1,500,000 | 3,500,000 |
| 221301 | Purchase of fuel and lubricants | 279,985 | 300,000 | 400,000 |
| 221302 | Maintenance of vehicles | 403,684 | 250,000 | 400,000 |
| 221401 | Maintenance of Buildings and Facilities | 110,849 | 200,000 | 150,000 |
| 221404 | Maintenance of Equipment | 60,000 | 100,000 | 75,000 |
| 221602 | Stationery | 159,995 | 150,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 179,911 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 129,976 | 150,000 | 100,000 |
| 221804 | Uniforms and Protective clothing | 0 | 0 | 150,000 |
| 222001 | Celebration of Events | 149,687 | 150,000 | 100,000 |
| 222116 | Insurance | 121,324 | 180,000 | 180,000 |
| 222123 | Bank Charges and Bank Related Costs | 191 | 40,000 | 25,000 |
| 232230 | Furniture and Fittings | 0 | 150,000 | 300,000 |
| 232240 | Office Equipment | 0 | 150,000 | 150,000 |
| 282106 | welfare of Gambians/refugees | 100,000 | 100,000 | 100,000 |
| 1040018 | Embassy Venezuela | 7,055,019 | 0 | 0 |
| 211101 | Basic Salary | 910,830 | 0 | 0 |
| 211104 | Allowances | 451,855 | 0 | 0 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 212102 | Social Security Contributions | 42,500 | 0 | 0 |
| 221101 | Travel Expenses | 180,000 | 0 | 0 |
| 221201 | Telecommunication Expenses | 125,000 | 0 | 0 |
| 221202 | Electricity ,Water & Sewage | 137,500 | 0 | 0 |
| 221203 | Rents and Rates | 4,827,102 | 0 | 0 |
| 221301 | Purchase of fuel and lubricants | 75,000 | 0 | 0 |
| 221401 | Maintenance of Buildings and Facilities | 50,000 | 0 | 0 |
| 221404 | Maintenance of Equipment | 37,500 | 0 | 0 |
| 221602 | Stationery | 32,646 | 0 | 0 |
| 221603 | Miscellaneous office expenses | 50,000 | 0 | 0 |
| 221606 | Official Entert&Hotel Accommodation | 25,503 | 0 | 0 |
| 222001 | Celebration of Events | 25,000 | 0 | 0 |
| 222116 | Insurance | 73,027 | 0 | 0 |
| 222123 | Bank Charges and Bank Related Costs | 4,272 | 0 | 0 |
| 282106 | welfare of Gambians/refugees | 7,284 | 0 | 0 |
| 1040019 | Embassy India | 22,794,885 | 29,150,000 | 43,280,000 |
| 211101 | Basic Salary | 2,494,228 | 3,000,000 | 4,500,000 |
| 211104 | Allowances | 3,999,405 | 5,000,000 | 4,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 3,000,000 | 12,800,000 |
| 212102 | Social Security Contributions | 250,000 | 400,000 | 400,000 |
| 221101 | Travel Expenses | 1,000,000 | 800,000 | 650,000 |
| 221201 | Telecommunication Expenses | 400,000 | 450,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 500,000 | 500,000 | 500,000 |
| 221203 | Rents and Rates | 11,638,770 | 13,000,000 | 13,000,000 |
| 221301 | Purchase of fuel and lubricants | 600,000 | 600,000 | 650,000 |
| 221302 | Maintenance of vehicles | 250,000 | 300,000 | 300,000 |
| 221401 | Maintenance of Buildings and Facilities | 100,000 | 100,000 | 200,000 |
| 221404 | Maintenance of Equipment | 199,954 | 100,000 | 150,000 |
| 221411 | Purchase of Generator | 200,000 | 200,000 | 0 |
| 221602 | Stationery | 100,000 | 100,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 99,851 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 100,000 | 100,000 | 100,000 |
| 222001 | Celebration of Events | 400,000 | 400,000 | 300,000 |
| 222116 | Insurance | 260,000 | 200,000 | 200,000 |
| 222123 | Bank Charges and Bank Related Costs | 331 | 50,000 | 30,000 |
| 222150 | Operating Costs | 0 | 0 | 800,000 |
| 232210 | Motor Vehicles | 2,346 | 0 | 3,500,000 |
| 232230 | Furniture and Fittings | 0 | 300,000 | 300,000 |
| 232240 | Office Equipment | 0 | 200,000 | 150,000 |
| 282106 | welfare of Gambians/refugees | 200,000 | 250,000 | 100,000 |
| 1040020 | Embassy Spain | 19,583,143 | 23,530,000 | 41,145,000 |
| 211101 | Basic Salary | 5,124,973 | 5,000,000 | 10,500,000 |
| 211104 | Allowances | 2,725,308 | 3,500,000 | 4,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 3,000,000 | 14,800,000 |
| 212102 | Social Security Contributions | 1,200,000 | 1,500,000 | 1,800,000 |
| 221101 | Travel Expenses | 1,045,146 | 800,000 | 700,000 |
| 221201 | Telecommunication Expenses | 649,995 | 600,000 | 500,000 |
| 221202 | Electricity ,Water & Sewage | 455,599 | 700,000 | 700,000 |
| 221203 | Rents and Rates | 6,035,868 | 6,000,000 | 6,000,000 |
| 221301 | Purchase of fuel and lubricants | 199,978 | 300,000 | 200,000 |
| 221302 | Maintenance of vehicles | 400,000 | 250,000 | 250,000 |
| 221401 | Maintenance of Buildings and Facilities | 44,571 | 100,000 | 40,000 |
| 221404 | Maintenance of Equipment | 15,374 | 50,000 | 25,000 |
| 221602 | Stationery | 150,000 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 199,995 | 100,000 | 75,000 |
| 221606 | Official Entert&Hotel Accommodation | 149,822 | 150,000 | 150,000 |
| 222001 | Celebration of Events | 349,942 | 250,000 | 250,000 |
| 222116 | Insurance | 116,914 | 300,000 | 200,000 |
| 222123 | Bank Charges and Bank Related Costs | 64,159 | 80,000 | 80,000 |
| 222126 | Fees and Handling Charges | 130,000 | 250,000 | 250,000 |
| 232230 | Furniture and Fittings | 54,758 | 100,000 | 100,000 |
| 232240 | Office Equipment | 40,000 | 100,000 | 75,000 |
| 282106 | welfare of Gambians/refugees | 430,741 | 250,000 | 300,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 1040021 | Gambia Embassy-Ankara | 20,537,249 | 24,510,100 | 44,475,000 |
| 211101 | Basic Salary | 2,862,744 | 3,260,100 | 5,850,000 |
| 211104 | Allowances | 7,823,574 | 10,000,000 | 14,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,000,000 | 13,800,000 |
| 212102 | Social Security Contributions | 533,000 | 600,000 | 600,000 |
| 221101 | Travel Expenses | 369,851 | 450,000 | 600,000 |
| 221201 | Telecommunication Expenses | 319,123 | 400,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 588,977 | 600,000 | 600,000 |
| 221203 | Rents and Rates | 6,070,215 | 5,000,000 | 6,000,000 |
| 221301 | Purchase of fuel and lubricants | 399,444 | 400,000 | 450,000 |
| 221302 | Maintenance of vehicles | 162,844 | 300,000 | 300,000 |
| 221401 | Maintenance of Buildings and Facilities | 99,992 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 100,000 | 75,000 | 75,000 |
| 221602 | Stationery | 137,789 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 150,000 | 100,000 | 75,000 |
| 221606 | Official Entert&Hotel Accommodation | 99,021 | 100,000 | 150,000 |
| 222001 | Celebration of Events | 246,422 | 250,000 | 250,000 |
| 222116 | Insurance | 349,730 | 350,000 | 350,000 |
| 222123 | Bank Charges and Bank Related Costs | 24,523 | 75,000 | 75,000 |
| 232230 | Furniture and Fittings | 0 | 100,000 | 200,000 |
| 232240 | Office Equipment | 0 | 100,000 | 350,000 |
| 282106 | welfare of Gambians/refugees | 200,000 | 100,000 | 100,000 |
| 1040022 | Gambia Embassy-South Africa | 11,963,097 | 18,890,000 | 33,360,000 |
| 211101 | Basic Salary | 1,891,467 | 2,500,000 | 4,350,000 |
| 211104 | Allowances | 1,217,462 | 2,000,000 | 3,200,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,000,000 | 13,800,000 |
| 212102 | Social Security Contributions | 550,000 | 700,000 | 700,000 |
| 221101 | Travel Expenses | 500,000 | 500,000 | 500,000 |
| 221201 | Telecommunication Expenses | 394,127 | 500,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 366,272 | 400,000 | 400,000 |
| 221203 | Rents and Rates | 5,440,817 | 7,790,000 | 7,790,000 |
| 221301 | Purchase of fuel and lubricants | 438,417 | 500,000 | 350,000 |
| 221302 | Maintenance of vehicles | 143,835 | 150,000 | 150,000 |
| 221401 | Maintenance of Buildings and Facilities | 96,571 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 59,374 | 100,000 | 70,000 |
| 221602 | Stationery | 80,710 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 94,995 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 147,789 | 150,000 | 150,000 |
| 222001 | Celebration of Events | 187,500 | 200,000 | 200,000 |
| 222116 | Insurance | 106,779 | 300,000 | 300,000 |
| 222123 | Bank Charges and Bank Related Costs | 100,000 | 150,000 | 150,000 |
| 232230 | Furniture and Fittings | 0 | 300,000 | 250,000 |
| 232240 | Office Equipment | 0 | 200,000 | 200,000 |
| 282106 | welfare of Gambians/refugees | 146,982 | 150,000 | 100,000 |
| 1040023 | Embassy of Kuala Lumpur | 9,936,140 | 15,241,584 | 33,436,629 |
| 211101 | Basic Salary | 1,824,090 | 2,061,088 | 4,350,000 |
| 211104 | Allowances | 2,429,384 | 3,211,629 | 5,211,629 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,000,000 | 13,800,000 |
| 212102 | Social Security Contributions | 500,000 | 600,000 | 600,000 |
| 221101 | Travel Expenses | 445,038 | 400,000 | 800,000 |
| 221201 | Telecommunication Expenses | 194,843 | 300,000 | 300,000 |
| 221202 | Electricity ,Water & Sewage | 73,776 | 250,000 | 250,000 |
| 221203 | Rents and Rates | 3,878,850 | 4,593,867 | 6,300,000 |
| 221301 | Purchase of fuel and lubricants | 140,571 | 300,000 | 300,000 |
| 221302 | Maintenance of vehicles | 63,953 | 100,000 | 100,000 |
| 221401 | Maintenance of Buildings and Facilities | 52,009 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 75,000 | 100,000 | 100,000 |
| 221602 | Stationery | 61,820 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 37,350 | 75,000 | 75,000 |
| 221606 | Official Entert&Hotel Accommodation | 31,178 | 100,000 | 100,000 |
| 222001 | Celebration of Events | 92,524 | 200,000 | 200,000 |
| 222116 | Insurance | 0 | 300,000 | 300,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 222123 | Bank Charges and Bank Related Costs | 3,486 | 50,000 | 50,000 |
| 232230 | Furniture and Fittings | 0 | 150,000 | 150,000 |
| 232240 | Office Equipment | 0 | 100,000 | 100,000 |
| 282106 | welfare of Gambians/refugees | 32,268 | 150,000 | 150,000 |
| 1040024 | Embassy China | 26,914,669 | 33,111,092 | 60,558,049 |
| 211101 | Basic Salary | 5,578,072 | 6,811,092 | 11,716,638 |
| 211104 | Allowances | 5,885,083 | 8,000,000 | 12,016,411 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 3,000,000 | 12,800,000 |
| 212102 | Social Security Contributions | 500,000 | 700,000 | 1,000,000 |
| 221101 | Travel Expenses | 902,901 | 800,000 | 1,000,000 |
| 221201 | Telecommunication Expenses | 300,000 | 350,000 | 500,000 |
| 221202 | Electricity ,Water & Sewage | 193,924 | 300,000 | 600,000 |
| 221203 | Rents and Rates | 12,183,515 | 11,000,000 | 17,200,000 |
| 221301 | Purchase of fuel and lubricants | 300,000 | 300,000 | 600,000 |
| 221302 | Maintenance of vehicles | 57,811 | 100,000 | 100,000 |
| 221401 | Maintenance of Buildings and Facilities | 77,885 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 2,396 | 75,000 | 75,000 |
| 221602 | Stationery | 128,147 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 174,419 | 175,000 | 150,000 |
| 221606 | Official Entert&Hotel Accommodation | 172,835 | 200,000 | 150,000 |
| 222001 | Celebration of Events | 0 | 200,000 | 100,000 |
| 222116 | Insurance | 177,265 | 400,000 | 400,000 |
| 222123 | Bank Charges and Bank Related Costs | 1,195 | 50,000 | 50,000 |
| 232210 | Motor Vehicles | 0 | 0 | 1,500,000 |
| 232230 | Furniture and Fittings | 50,095 | 150,000 | 150,000 |
| 232240 | Office Equipment | 224,430 | 150,000 | 100,000 |
| 282106 | welfare of Gambians/refugees | 4,696 | 100,000 | 100,000 |
| 1040025 | Embassy Russia | 10,755,752 | 15,876,833 | 38,431,366 |
| 211101 | Basic Salary | 674,985 | 1,901,833 | 4,495,250 |
| 211104 | Allowances | 1,222,132 | 2,000,000 | 7,911,116 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,500,000 | 14,300,000 |
| 212102 | Social Security Contributions | 0 | 300,000 | 300,000 |
| 221101 | Travel Expenses | 158,438 | 200,000 | 250,000 |
| 221201 | Telecommunication Expenses | 105,401 | 500,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 28,302 | 600,000 | 600,000 |
| 221203 | Rents and Rates | 6,188,772 | 6,500,000 | 8,500,000 |
| 221301 | Purchase of fuel and lubricants | 127,980 | 400,000 | 400,000 |
| 221302 | Maintenance of vehicles | 0 | 100,000 | 100,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 19,973 | 75,000 | 75,000 |
| 221602 | Stationery | 55,951 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 78,031 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 75,299 | 100,000 | 100,000 |
| 222001 | Celebration of Events | 0 | 100,000 | 100,000 |
| 222116 | Insurance | 0 | 0 | 100,000 |
| 222123 | Bank Charges and Bank Related Costs | 0 | 0 | 100,000 |
| 232230 | Furniture and Fittings | 991,837 | 100,000 | 100,000 |
| 232240 | Office Equipment | 998,225 | 100,000 | 100,000 |
| 282104 | Contribution to local organisations | 30,426 | 100,000 | 100,000 |
| 282106 | welfare of Gambians/refugees | 0 | 0 | 100,000 |
| 1040026 | Mission to United Nation Geneva | 0 | 24,120,000 | 34,200,000 |
| 211101 | Basic Salary | 0 | 1,000,000 | 3,000,000 |
| 211104 | Allowances | 0 | 1,000,000 | 2,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,000,000 | 13,800,000 |
| 212102 | Social Security Contributions | 0 | 200,000 | 200,000 |
| 221101 | Travel Expenses | 0 | 800,000 | 600,000 |
| 221201 | Telecommunication Expenses | 0 | 500,000 | 350,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 500,000 | 500,000 |
| 221203 | Rents and Rates | 0 | 10,000,000 | 10,000,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 500,000 | 350,000 |
| 221302 | Maintenance of vehicles | 0 | 300,000 | 150,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 100,000 | 100,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
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| 221404 | Maintenance of Equipment | 0 | 50,000 | 100,000 |
| 221602 | Stationery | 0 | 200,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 0 | 300,000 | 150,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 150,000 | 150,000 |
| 222001 | Celebration of Events | 0 | 200,000 | 100,000 |
| 222108 | VIP Lounge Charges | 0 | 200,000 | 100,000 |
| 222116 | Insurance | 0 | 720,000 | 850,000 |
| 222123 | Bank Charges and Bank Related Costs | 0 | 100,000 | 100,000 |
| 232210 | Motor Vehicles | 0 | 5,000,000 | 0 |
| 232230 | Furniture and Fittings | 0 | 100,000 | 1,200,000 |
| 232240 | Office Equipment | 0 | 100,000 | 200,000 |
| 282106 | welfare of Gambians/refugees | 0 | 100,000 | 50,000 |
| 1040027 | Embassy Algeria | 0 | 19,940,000 | 32,295,000 |
| 211101 | Basic Salary | 0 | 1,000,000 | 3,000,000 |
| 211104 | Allowances | 0 | 1,000,000 | 1,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,000,000 | 13,800,000 |
| 212102 | Social Security Contributions | 0 | 200,000 | 400,000 |
| 221101 | Travel Expenses | 0 | 500,000 | 500,000 |
| 221201 | Telecommunication Expenses | 0 | 500,000 | 250,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 400,000 | 250,000 |
| 221203 | Rents and Rates | 0 | 7,790,000 | 11,000,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 500,000 | 300,000 |
| 221302 | Maintenance of vehicles | 0 | 150,000 | 75,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 100,000 | 50,000 |
| 221404 | Maintenance of Equipment | 0 | 100,000 | 100,000 |
| 221602 | Stationery | 0 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 0 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 150,000 | 150,000 |
| 221607 | Printing Expenses | 0 | 50,000 | 50,000 |
| 222001 | Celebration of Events | 0 | 200,000 | 70,000 |
| 222116 | Insurance | 0 | 300,000 | 300,000 |
| 222123 | Bank Charges and Bank Related Costs | 0 | 150,000 | 50,000 |
| 232210 | Motor Vehicles | 0 | 4,000,000 | 0 |
| 232230 | Furniture and Fittings | 0 | 300,000 | 300,000 |
| 232240 | Office Equipment | 0 | 200,000 | 300,000 |
| 282106 | welfare of Gambians/refugees | 0 | 150,000 | 150,000 |
| 1040028 | Embassy Qatar | 0 | 19,940,000 | 30,270,000 |
| 211101 | Basic Salary | 0 | 1,000,000 | 3,000,000 |
| 211104 | Allowances | 0 | 1,000,000 | 2,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,000,000 | 13,800,000 |
| 212102 | Social Security Contributions | 0 | 200,000 | 200,000 |
| 221101 | Travel Expenses | 0 | 500,000 | 500,000 |
| 221201 | Telecommunication Expenses | 0 | 500,000 | 300,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 400,000 | 400,000 |
| 221203 | Rents and Rates | 0 | 7,790,000 | 7,790,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 500,000 | 300,000 |
| 221302 | Maintenance of vehicles | 0 | 150,000 | 80,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 100,000 | 200,000 |
| 221404 | Maintenance of Equipment | 0 | 100,000 | 100,000 |
| 221602 | Stationery | 0 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 0 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 150,000 | 150,000 |
| 221607 | Printing Expenses | 0 | 50,000 | 0 |
| 222001 | Celebration of Events | 0 | 200,000 | 200,000 |
| 222116 | Insurance | 0 | 300,000 | 300,000 |
| 222123 | Bank Charges and Bank Related Costs | 0 | 150,000 | 50,000 |
| 232210 | Motor Vehicles | 0 | 4,000,000 | 0 |
| 232230 | Furniture and Fittings | 0 | 300,000 | 300,000 |
| 232240 | Office Equipment | 0 | 200,000 | 200,000 |
| 262101 | Contribution to International org - Rec | 0 | 0 | 100,000 |
| 282106 | welfare of Gambians/refugees | 0 | 150,000 | 100,000 |
| 1040029 | Embassy Dubai | 0 | 19,940,000 | 31,920,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 211101 | Basic Salary | 0 | 1,000,000 | 3,000,000 |
| 211104 | Allowances | 0 | 1,000,000 | 2,000,000 |
| 211105 | Exchange Concession Allowance (ECA) | 0 | 2,000,000 | 13,800,000 |
| 212102 | Social Security Contributions | 0 | 200,000 | 200,000 |
| 221101 | Travel Expenses | 0 | 500,000 | 500,000 |
| 221201 | Telecommunication Expenses | 0 | 500,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 400,000 | 400,000 |
| 221203 | Rents and Rates | 0 | 7,790,000 | 9,000,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 500,000 | 500,000 |
| 221302 | Maintenance of vehicles | 0 | 150,000 | 100,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 100,000 | 70,000 |
| 221404 | Maintenance of Equipment | 0 | 100,000 | 50,000 |
| 221602 | Stationery | 0 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 0 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 150,000 | 150,000 |
| 221607 | Printing Expenses | 0 | 50,000 | 50,000 |
| 222001 | Celebration of Events | 0 | 200,000 | 150,000 |
| 222116 | Insurance | 0 | 300,000 | 300,000 |
| 222123 | Bank Charges and Bank Related Costs | 0 | 150,000 | 150,000 |
| 232210 | Motor Vehicles | 0 | 4,000,000 | 0 |
| 232230 | Furniture and Fittings | 0 | 300,000 | 500,000 |
| 232240 | Office Equipment | 0 | 200,000 | 150,000 |
| 282104 | Contribution to local organisations | 0 | 0 | 100,000 |
| 282106 | welfare of Gambians/refugees | 0 | 150,000 | 150,000 |
| 1099 | Strategy, Policy and Management | 70,059,695 | 56,145,000 | 77,240,536 |
| 1099001 | General Administration | 70,059,695 | 56,145,000 | 77,240,536 |
| 211101 | Basic Salary | 4,981,088 | 3,500,000 | 10,499,117 |
| 211102 | Wages | 61,399 | 125,000 | 0 |
| 211104 | Allowances | 3,666,376 | 4,700,000 | 5,891,419 |
| 221101 | Travel Expenses | 39,875,499 | 20,000,000 | 20,000,000 |
| 221201 | Telecommunication Expenses | 1,299,757 | 1,000,000 | 1,500,000 |
| 221202 | Electricity ,Water & Sewage | 609,598 | 1,000,000 | 2,000,000 |
| 221203 | Rents and Rates | 0 | 0 | 400,000 |
| 221301 | Purchase of fuel and lubricants | 2,800,000 | 1,500,000 | 2,500,000 |
| 221302 | Maintenance of vehicles | 1,140,055 | 600,000 | 800,000 |
| 221401 | Maintenance of Buildings and Facilities | 244,395 | 200,000 | 200,000 |
| 221404 | Maintenance of Equipment | 230,300 | 250,000 | 100,000 |
| 221411 | Purchase of Generator | 0 | 120,000 | 0 |
| 221501 | Conferences, Workshop and Seminars | 0 | 100,000 | 400,000 |
| 221602 | Stationery | 399,220 | 600,000 | 400,000 |
| 221603 | Miscellaneous office expenses | 879,443 | 500,000 | 500,000 |
| 221606 | Official Entert&Hotel Accommodation | 127,411 | 2,000,000 | 1,500,000 |
| 221607 | Printing Expenses | 144,487 | 200,000 | 500,000 |
| 221609 | Ecowas Operation | 0 | 300,000 | 100,000 |
| 221804 | Uniforms and Protective clothing | 200,000 | 100,000 | 0 |
| 221902 | Training | 0 | 0 | 2,000,000 |
| 222113 | Visit of Foreign Heads of State | 0 | 500,000 | 250,000 |
| 222126 | Fees and Handling Charges | 0 | 350,000 | 150,000 |
| 232210 | Motor Vehicles | 0 | 0 | 5,000,000 |
| 232230 | Furniture and Fittings | 10,000 | 0 | 300,000 |
| 232240 | Office Equipment | 198,675 | 0 | 250,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 6,815,000 | 12,000,000 | 12,000,000 |
| 262101 | Contribution to International org - Rec | 6,376,992 | 6,500,000 | 10,000,000 |
| 11 | Ministry of Justice | 47,662,070 | 85,185,000 | 343,662,635 |
| 1103 | Strengthening Litigation And Legal Advice Process | 2,447,814 | 6,325,000 | 6,009,500 |
| 1103002 | Criminal Division | 1,076,284 | 3,285,000 | 3,145,500 |
| 221101 | Travel Expenses | 497,484 | 500,000 | 500,000 |
| 221201 | Telecommunication Expenses | 0 | 25,000 | 25,000 |
| 221202 | Electricity ,Water & Sewage | 225,000 | 200,000 | 200,000 |
| 221301 | Purchase of fuel and lubricants | 250,000 | 250,000 | 250,000 |
| 221302 | Maintenance of vehicles | 0 | 150,000 | 150,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221404 | Maintenance of Equipment | 0 | 50,000 | 53,000 |
| 221602 | Stationery | 0 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 0 | 25,000 | 25,000 |
| 221607 | Printing Expenses | 0 | 125,000 | 132,500 |
| 221609 | Advertisements and Publications | 13,800 | 50,000 | 0 |
| 221902 | Training | 0 | 500,000 | 530,000 |
| 222002 | Sports and Sporting Activities | 30,000 | 0 | 0 |
| 222133 | Payment to Witnesses | 60,000 | 360,000 | 200,000 |
| 232230 | Furniture and Fittings | 0 | 450,000 | 450,000 |
| 232240 | Office Equipment | 0 | 500,000 | 530,000 |
| 1103003 | Civil Litigation And International Law | 1,371,530 | 3,040,000 | 2,864,000 |
| 221101 | Travel Expenses | 496,880 | 500,000 | 530,000 |
| 221201 | Telecommunication Expenses | 0 | 15,000 | 16,000 |
| 221202 | Electricity ,Water & Sewage | 225,000 | 200,000 | 250,000 |
| 221301 | Purchase of fuel and lubricants | 250,000 | 250,000 | 250,000 |
| 221302 | Maintenance of vehicles | 128,000 | 150,000 | 150,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 150,000 | 160,000 |
| 221404 | Maintenance of Equipment | 9,400 | 50,000 | 53,000 |
| 221501 | Conferences, Workshop and Seminars | 188,000 | 500,000 | 500,000 |
| 221602 | Stationery | 0 | 400,000 | 450,000 |
| 221603 | Miscellaneous office expenses | 18,000 | 25,000 | 30,000 |
| 221607 | Printing Expenses | 0 | 125,000 | 125,000 |
| 221609 | Advertisements and Publications | 18,000 | 50,000 | 50,000 |
| 221902 | Training | 0 | 375,000 | 50,000 |
| 222002 | Sports and Sporting Activities | 30,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 0 | 100,000 | 100,000 |
| 232240 | Office Equipment | 8,250 | 150,000 | 150,000 |
| 1104 | Documentation And Improvement Of Legislation Draft | 1,105,179 | 2,125,000 | 2,325,000 |
| 1104004 | Legislative Drafting | 1,105,179 | 2,125,000 | 2,325,000 |
| 221101 | Travel Expenses | 148,921 | 150,000 | 160,000 |
| 221201 | Telecommunication Expenses | 0 | 25,000 | 30,000 |
| 221202 | Electricity ,Water & Sewage | 60,000 | 250,000 | 300,000 |
| 221301 | Purchase of fuel and lubricants | 195,000 | 75,000 | 100,000 |
| 221302 | Maintenance of vehicles | 0 | 50,000 | 50,000 |
| 221404 | Maintenance of Equipment | 0 | 25,000 | 25,000 |
| 221602 | Stationery | 0 | 150,000 | 160,000 |
| 221603 | Miscellaneous office expenses | 0 | 25,000 | 50,000 |
| 221607 | Printing Expenses | 681,658 | 500,000 | 500,000 |
| 221609 | Advertisements and Publications | 9,600 | 50,000 | 50,000 |
| 221902 | Training | 0 | 750,000 | 750,000 |
| 222002 | Sports and Sporting Activities | 10,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 0 | 25,000 | 50,000 |
| 232240 | Office Equipment | 0 | 50,000 | 100,000 |
| 1105 | Quality Registration Service To The Public | 2,054,307 | 4,423,000 | 5,095,000 |
| 1105005 | Business Registration Services | 227,400 | 1,318,000 | 1,560,000 |
| 221101 | Travel Expenses | 97,400 | 150,000 | 200,000 |
| 221201 | Telecommunication Expenses | 0 | 100,000 | 150,000 |
| 221202 | Electricity ,Water & Sewage | 105,000 | 250,000 | 180,000 |
| 221301 | Purchase of fuel and lubricants | 10,000 | 100,000 | 125,000 |
| 221302 | Maintenance of vehicles | 0 | 75,000 | 100,000 |
| 221404 | Maintenance of Equipment | 0 | 25,000 | 30,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 150,000 | 150,000 |
| 221602 | Stationery | 0 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 0 | 25,000 | 25,000 |
| 221607 | Printing Expenses | 0 | 125,000 | 125,000 |
| 221609 | Advertisements and Publications | 0 | 18,000 | 25,000 |
| 221902 | Training | 0 | 75,000 | 100,000 |
| 222002 | Sports and Sporting Activities | 15,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 0 | 25,000 | 100,000 |
| 232240 | Office Equipment | 0 | 50,000 | 100,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 1105006 | Intellectual Property Registration (Industrial Pro | 492,816 | 1,015,000 | 1,115,000 |
| 221101 | Travel Expenses | 198,816 | 75,000 | 75,000 |
| 221201 | Telecommunication Expenses | 0 | 15,000 | 15,000 |
| 221202 | Electricity ,Water & Sewage | 180,000 | 100,000 | 100,000 |
| 221301 | Purchase of fuel and lubricants | 100,000 | 100,000 | 100,000 |
| 221302 | Maintenance of vehicles | 0 | 25,000 | 100,000 |
| 221404 | Maintenance of Equipment | 0 | 50,000 | 25,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 125,000 | 50,000 |
| 221602 | Stationery | 0 | 100,000 | 125,000 |
| 221603 | Miscellaneous office expenses | 0 | 25,000 | 100,000 |
| 221607 | Printing Expenses | 0 | 250,000 | 250,000 |
| 221609 | Advertisements and Publications | 0 | 50,000 | 50,000 |
| 221902 | Training | 0 | 75,000 | 75,000 |
| 222002 | Sports and Sporting Activities | 14,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 0 | 25,000 | 50,000 |
| 1105007 | Deed Registration | 285,145 | 1,225,000 | 1,445,000 |
| 221101 | Travel Expenses | 77,330 | 100,000 | 160,000 |
| 221201 | Telecommunication Expenses | 62,815 | 25,000 | 100,000 |
| 221202 | Electricity ,Water & Sewage | 60,000 | 250,000 | 300,000 |
| 221301 | Purchase of fuel and lubricants | 65,000 | 100,000 | 100,000 |
| 221302 | Maintenance of vehicles | 0 | 100,000 | 100,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 50,000 | 50,000 |
| 221404 | Maintenance of Equipment | 0 | 50,000 | 25,000 |
| 221602 | Stationery | 0 | 150,000 | 160,000 |
| 221603 | Miscellaneous office expenses | 0 | 25,000 | 50,000 |
| 221607 | Printing Expenses | 0 | 125,000 | 125,000 |
| 221609 | Advertisements and Publications | 0 | 100,000 | 100,000 |
| 221902 | Training | 0 | 75,000 | 75,000 |
| 222002 | Sports and Sporting Activities | 20,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 0 | 25,000 | 50,000 |
| 232240 | Office Equipment | 0 | 50,000 | 50,000 |
| 1105008 | Civil Marriages Registration | 1,048,946 | 865,000 | 975,000 |
| 221101 | Travel Expenses | 213,296 | 50,000 | 50,000 |
| 221201 | Telecommunication Expenses | 0 | 15,000 | 25,000 |
| 221202 | Electricity ,Water & Sewage | 690,000 | 100,000 | 100,000 |
| 221301 | Purchase of fuel and lubricants | 65,000 | 100,000 | 100,000 |
| 221302 | Maintenance of vehicles | 0 | 50,000 | 50,000 |
| 221401 | Maintenance of Buildings and Facilities | 48,900 | 50,000 | 50,000 |
| 221404 | Maintenance of Equipment | 0 | 25,000 | 25,000 |
| 221602 | Stationery | 0 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 0 | 100,000 | 100,000 |
| 221607 | Printing Expenses | 0 | 25,000 | 125,000 |
| 221609 | Advertisements and Publications | 1,750 | 50,000 | 50,000 |
| 221902 | Training | 0 | 75,000 | 75,000 |
| 222002 | Sports and Sporting Activities | 30,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 0 | 25,000 | 25,000 |
| 232240 | Office Equipment | 0 | 50,000 | 50,000 |
| 1106 | Provision Of Intestate Services | 393,800 | 1,005,000 | 1,080,000 |
| 1106009 | Provision Of Intestate Services | 393,800 | 1,005,000 | 1,080,000 |
| 221101 | Travel Expenses | 200,000 | 100,000 | 100,000 |
| 221201 | Telecommunication Expenses | 0 | 15,000 | 15,000 |
| 221202 | Electricity ,Water & Sewage | 30,000 | 50,000 | 100,000 |
| 221301 | Purchase of fuel and lubricants | 115,000 | 115,000 | 115,000 |
| 221302 | Maintenance of vehicles | 0 | 150,000 | 150,000 |
| 221401 | Maintenance of Buildings and Facilities | 48,800 | 50,000 | 50,000 |
| 221404 | Maintenance of Equipment | 0 | 50,000 | 50,000 |
| 221602 | Stationery | 0 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 0 | 50,000 | 125,000 |
| 221607 | Printing Expenses | 0 | 125,000 | 50,000 |
| 221609 | Advertisements and Publications | 0 | 50,000 | 50,000 |
| 221902 | Training | 0 | 75,000 | 100,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 232230 | Furniture and Fittings | 0 | 25,000 | 25,000 |
| 232240 | Office Equipment | 0 | 50,000 | 50,000 |
| 1107 | Transitional Justice | 0 | 0 | 255,796,135 |
| 1107010 | Constitutional Review Commission (CRC) | 0 | 0 | 88,105,135 |
| 211101 | Basic Salary | 0 | 0 | 40,000,000 |
| 211104 | Allowances | 0 | 0 | 952,941 |
| 221101 | Travel Expenses | 0 | 0 | 20,000,000 |
| 221201 | Telecommunication Expenses | 0 | 0 | 1,000,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 0 | 360,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 0 | 5,000,000 |
| 221302 | Maintenance of vehicles | 0 | 0 | 225,000 |
| 221404 | Maintenance of Equipment | 0 | 0 | 45,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 2,000,000 |
| 221602 | Stationery | 0 | 0 | 180,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 342,194 |
| 232210 | Motor Vehicles | 0 | 0 | 10,000,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 5,000,000 |
| 232240 | Office Equipment | 0 | 0 | 3,000,000 |
| 1107011 | Truth and Reconciliation Commission (TRRC) | 0 | 0 | 79,630,000 |
| 211101 | Basic Salary | 0 | 0 | 30,000,000 |
| 211104 | Allowances | 0 | 0 | 10,000,000 |
| 221101 | Travel Expenses | 0 | 0 | 3,000,000 |
| 221201 | Telecommunication Expenses | 0 | 0 | 350,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 0 | 2,280,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 0 | 2,400,000 |
| 221302 | Maintenance of vehicles | 0 | 0 | 250,000 |
| 221404 | Maintenance of Equipment | 0 | 0 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 1,000,000 |
| 221602 | Stationery | 0 | 0 | 4,500,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 1,000,000 |
| 221605 | Maintenance of website | 0 | 0 | 1,000,000 |
| 221609 | Advertisements and Publications | 0 | 0 | 1,250,000 |
| 221701 | Consultancy | 0 | 0 | 2,500,000 |
| 232210 | Motor Vehicles | 0 | 0 | 10,000,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 5,000,000 |
| 232240 | Office Equipment | 0 | 0 | 5,000,000 |
| 1107012 | Commission Of Inquiry into Land Confiscations By | 0 | 0 | 16,181,000 |
| 211104 | Allowances | 0 | 0 | 10,000,000 |
| 221201 | Telecommunication Expenses | 0 | 0 | 56,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 0 | 2,500,000 |
| 221302 | Maintenance of vehicles | 0 | 0 | 250,000 |
| 221404 | Maintenance of Equipment | 0 | 0 | 125,000 |
| 221602 | Stationery | 0 | 0 | 1,000,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 500,000 |
| 221607 | Printing Expenses | 0 | 0 | 250,000 |
| 221609 | Advertisements and Publications | 0 | 0 | 1,000,000 |
| 232240 | Office Equipment | 0 | 0 | 500,000 |
| 1107013 | Criminal And Media Law Reforms | 0 | 0 | 5,000,000 |
| 221701 | Consultancy | 0 | 0 | 5,000,000 |
| 1107014 | Human Right Commission | 0 | 0 | 66,880,000 |
| 211101 | Basic Salary | 0 | 0 | 20,000,000 |
| 211104 | Allowances | 0 | 0 | 10,000,000 |
| 221101 | Travel Expenses | 0 | 0 | 3,000,000 |
| 221201 | Telecommunication Expenses | 0 | 0 | 350,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 0 | 2,280,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 0 | 2,400,000 |
| 221404 | Maintenance of Equipment | 0 | 0 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 1,000,000 |
| 221602 | Stationery | 0 | 0 | 2,000,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 1,000,000 |
| 221605 | Maintenance of website | 0 | 0 | 1,000,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221609 | Advertisements and Publications | 0 | 0 | 1,250,000 |
| 221701 | Consultancy | 0 | 0 | 2,500,000 |
| 232210 | Motor Vehicles | 0 | 0 | 10,000,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 5,000,000 |
| 232240 | Office Equipment | 0 | 0 | 5,000,000 |
| 1199 | Strategy, policy and Management | 41,660,970 | 71,307,000 | 73,357,000 |
| 1199001 | General Administration | 41,660,970 | 71,307,000 | 73,357,000 |
| 211101 | Basic Salary | 4,633,782 | 5,500,000 | 9,600,000 |
| 211102 | Wages | 53,257 | 200,000 | 0 |
| 211104 | Allowances | 7,226,113 | 13,000,000 | 11,000,000 |
| 221101 | Travel Expenses | 3,002,595 | 2,000,000 | 3,000,000 |
| 221201 | Telecommunication Expenses | 26,977 | 1,100,000 | 1,100,000 |
| 221202 | Electricity ,Water & Sewage | 195,000 | 300,000 | 400,000 |
| 221301 | Purchase of fuel and lubricants | 1,200,000 | 1,000,000 | 300,000 |
| 221302 | Maintenance of vehicles | 346,981 | 750,000 | 750,000 |
| 221401 | Maintenance of Buildings and Facilities | 100,000 | 500,000 | 500,000 |
| 221404 | Maintenance of Equipment | 94,650 | 400,000 | 400,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 950,000 | 1,500,000 |
| 221602 | Stationery | 0 | 300,000 | 300,000 |
| 221603 | Miscellaneous office expenses | 425,405 | 400,000 | 500,000 |
| 221605 | Maintenance of website | 0 | 100,000 | 500,000 |
| 221607 | Printing Expenses | 0 | 1,500,000 | 1,500,000 |
| 221609 | Advertisements and Publications | 73,560 | 507,000 | 507,000 |
| 221701 | Consultancy | 5,000,000 | 1,000,000 | 2,000,000 |
| 221804 | Uniforms and Protective clothing | 92,950 | 400,000 | 100,000 |
| 221901 | Library | 0 | 1,000,000 | 500,000 |
| 221902 | Training | 0 | 1,500,000 | 2,000,000 |
| 222001 | Celebration of Events | 46,286 | 0 | 0 |
| 222002 | Sports and Sporting Activities | 75,000 | 0 | 0 |
| 222185 | Truth, Recon. & Repara, Commission | 0 | 4,000,000 | 0 |
| 222186 | Constitutional Review Commission | 0 | 4,000,000 | 0 |
| 222187 | Criminal & Media Law Reform | 0 | 4,000,000 | 0 |
| 222188 | Commision of Enquiry | 0 | 4,000,000 | 5,000,000 |
| 232210 | Motor Vehicles | 3,862,820 | 0 | 5,000,000 |
| 232230 | Furniture and Fittings | 0 | 400,000 | 400,000 |
| 232240 | Office Equipment | 0 | 500,000 | 500,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 6,942,882 | 9,000,000 | 15,000,000 |
| 251102 | Subve To Fin Public Corpor/Instit – PE | 0 | 10,000,000 | 10,000,000 |
| 262101 | Contribution to International org - Rec | 275,880 | 3,000,000 | 1,000,000 |
| 12 | Ministry of Finance and Economic Affairs | 688,757,252 | 674,573,387 | 800,216,197 |
| 1213 | Macroeconomic Management | 8,820,095 | 8,605,000 | 12,205,000 |
| 1213002 | Budget Preparation, Execution and Monitoring | 1,949,639 | 2,100,000 | 3,000,000 |
| 221501 | Conferences, Workshop and Seminars | 286,950 | 900,000 | 500,000 |
| 221603 | Miscellaneous office expenses | 0 | 25,000 | 0 |
| 221607 | Printing Expenses | 23,000 | 50,000 | 200,000 |
| 221701 | Consultancy | 0 | 25,000 | 0 |
| 221902 | Training | 382,550 | 100,000 | 2,000,000 |
| 222150 | Operating Costs | 915,139 | 500,000 | 0 |
| 232240 | Office Equipment | 342,000 | 500,000 | 300,000 |
| 1213003 | PFM Reforms | 2,453,899 | 2,055,000 | 3,030,000 |
| 221501 | Conferences, Workshop and Seminars | 1,028,502 | 500,000 | 500,000 |
| 221602 | Stationery | 0 | 10,000 | 10,000 |
| 221603 | Miscellaneous office expenses | 0 | 25,000 | 0 |
| 221607 | Printing Expenses | 0 | 20,000 | 20,000 |
| 221701 | Consultancy | 48,600 | 1,000,000 | 500,000 |
| 221902 | Training | 1,281,797 | 100,000 | 1,700,000 |
| 232240 | Office Equipment | 95,000 | 400,000 | 300,000 |
| 1213004 | : Macro Policy Analysis | 2,902,369 | 2,250,000 | 3,125,000 |
| 221501 | Conferences, Workshop and Seminars | 837,900 | 700,000 | 300,000 |
| 221602 | Stationery | 0 | 25,000 | 8,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221603 | Miscellaneous office expenses | 0 | 25,000 | 7,000 |
| 221607 | Printing Expenses | 0 | 100,000 | 0 |
| 221701 | Consultancy | 0 | 800,000 | 500,000 |
| 221902 | Training | 2,064,469 | 100,000 | 2,000,000 |
| 222150 | Operating Costs | 0 | 100,000 | 10,000 |
| 232240 | Office Equipment | 0 | 400,000 | 300,000 |
| 1213005 | Development Planning | 1,514,188 | 2,200,000 | 3,050,000 |
| 221501 | Conferences, Workshop and Seminars | 489,600 | 600,000 | 500,000 |
| 221602 | Stationery | 0 | 25,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 32,800 | 25,000 | 0 |
| 221607 | Printing Expenses | 0 | 700,000 | 25,000 |
| 221701 | Consultancy | 0 | 150,000 | 150,000 |
| 221902 | Training | 800,788 | 100,000 | 2,000,000 |
| 222150 | Operating Costs | 0 | 100,000 | 25,000 |
| 232240 | Office Equipment | 191,000 | 500,000 | 300,000 |
| 1214 | Financial Systems and Government Accounting | 119,032,496 | 120,064,612 | 150,851,601 |
| 1214006 | Financial Systems and Accounts Management | 119,032,496 | 120,064,612 | 150,851,601 |
| 211101 | Basic Salary | 309,872 | 6,000,000 | 9,750,000 |
| 211104 | Allowances | 3,593,957 | 9,433,011 | 10,800,000 |
| 211105 | Exchange Concession Allowance (ECA) | 27,097,198 | 27,311,601 | 52,711,601 |
| 221101 | Travel Expenses | 9,892,578 | 6,000,000 | 7,000,000 |
| 221201 | Telecommunication Expenses | 969,384 | 850,000 | 850,000 |
| 221202 | Electricity ,Water & Sewage | 2,489,500 | 3,000,000 | 3,000,000 |
| 221301 | Purchase of fuel and lubricants | 938,539 | 750,000 | 750,000 |
| 221302 | Maintenance of vehicles | 1,545,400 | 1,000,000 | 1,000,000 |
| 221401 | Maintenance of Buildings and Facilities | 1,595,267 | 500,000 | 500,000 |
| 221404 | Maintenance of Equipment | 115,500 | 100,000 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 526,850 | 450,000 | 1,000,000 |
| 221602 | Stationery | 399,275 | 300,000 | 400,000 |
| 221603 | Miscellaneous office expenses | 624,174 | 500,000 | 500,000 |
| 221607 | Printing Expenses | 16,764,186 | 20,000,000 | 18,000,000 |
| 221804 | Uniforms and Protective clothing | 19,800 | 70,000 | 70,000 |
| 221901 | Library | 193,900 | 500,000 | 200,000 |
| 221902 | Training | 2,999,713 | 2,000,000 | 3,000,000 |
| 222150 | Operating Costs | 47,658,028 | 40,000,000 | 40,000,000 |
| 232230 | Furniture and Fittings | 299,375 | 500,000 | 220,000 |
| 232240 | Office Equipment | 1,000,000 | 800,000 | 1,000,000 |
| 1215 | Resource Mobilization and Aid Coordination | 4,469,013 | 4,025,000 | 6,070,000 |
| 1215007 | Aid Coordination | 2,031,270 | 1,600,000 | 3,070,000 |
| 221101 | Travel Expenses | 0 | 0 | 140,000 |
| 221501 | Conferences, Workshop and Seminars | 664,940 | 900,000 | 400,000 |
| 221602 | Stationery | 0 | 25,000 | 70,000 |
| 221603 | Miscellaneous office expenses | 0 | 25,000 | 10,000 |
| 221607 | Printing Expenses | 0 | 100,000 | 100,000 |
| 221608 | Project evaluation and Monitoring | 0 | 50,000 | 50,000 |
| 221701 | Consultancy | 0 | 100,000 | 0 |
| 221902 | Training | 1,181,005 | 100,000 | 2,000,000 |
| 232240 | Office Equipment | 185,325 | 300,000 | 300,000 |
| 1215008 | Loans and Debt Management | 2,437,743 | 2,425,000 | 3,000,000 |
| 221501 | Conferences, Workshop and Seminars | 376,950 | 500,000 | 500,000 |
| 221602 | Stationery | 48,000 | 25,000 | 0 |
| 221603 | Miscellaneous office expenses | 0 | 300,000 | 0 |
| 221607 | Printing Expenses | 43,275 | 1,000,000 | 200,000 |
| 221701 | Consultancy | 0 | 100,000 | 0 |
| 221902 | Training | 1,969,518 | 100,000 | 2,000,000 |
| 232240 | Office Equipment | 0 | 400,000 | 300,000 |
| 1216 | Economic Cooperation | 381,003 | 2,650,000 | 3,950,000 |
| 1216009 | Public Private Partnership | 381,003 | 2,650,000 | 3,950,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 400,000 | 500,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221203 | Rents and Rates | 0 | 275,000 | 275,000 |
| 221404 | Maintenance of Equipment | 0 | 25,000 | 25,000 |
| 221501 | Conferences, Workshop and Seminars | 32,650 | 800,000 | 500,000 |
| 221602 | Stationery | 16,000 | 20,000 | 20,000 |
| 221603 | Miscellaneous office expenses | 6,750 | 25,000 | 0 |
| 221607 | Printing Expenses | 0 | 30,000 | 30,000 |
| 221701 | Consultancy | 0 | 200,000 | 200,000 |
| 221902 | Training | 325,603 | 100,000 | 2,000,000 |
| 222150 | Operating Costs | 0 | 200,000 | 0 |
| 232230 | Furniture and Fittings | 0 | 75,000 | 100,000 |
| 232240 | Office Equipment | 0 | 500,000 | 300,000 |
| 1217 | Internal Audit Services | 9,694,942 | 12,743,064 | 23,109,596 |
| 1217010 | Internal Auditing | 9,694,942 | 12,743,064 | 23,109,596 |
| 211101 | Basic Salary | 1,253,078 | 1,933,064 | 2,899,596 |
| 211104 | Allowances | 1,361,696 | 2,800,000 | 2,800,000 |
| 221101 | Travel Expenses | 3,427,874 | 2,500,000 | 3,000,000 |
| 221201 | Telecommunication Expenses | 235,893 | 150,000 | 150,000 |
| 221202 | Electricity ,Water & Sewage | 151,926 | 500,000 | 500,000 |
| 221301 | Purchase of fuel and lubricants | 750,000 | 780,000 | 780,000 |
| 221302 | Maintenance of vehicles | 512,433 | 450,000 | 450,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 23,462 | 100,000 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 500,000 | 400,000 |
| 221602 | Stationery | 87,938 | 300,000 | 300,000 |
| 221603 | Miscellaneous office expenses | 232,688 | 275,000 | 275,000 |
| 221804 | Uniforms and Protective clothing | 22,800 | 15,000 | 15,000 |
| 221902 | Training | 1,031,879 | 1,000,000 | 2,000,000 |
| 222150 | Operating Costs | 417,275 | 700,000 | 700,000 |
| 232210 | Motor Vehicles | 0 | 0 | 8,000,000 |
| 232230 | Furniture and Fittings | 0 | 320,000 | 320,000 |
| 232240 | Office Equipment | 186,000 | 320,000 | 320,000 |
| 1299 | Strategy, Policy and Management | 546,359,703 | 526,485,711 | 604,030,000 |
| 1299001 | General Administration | 546,359,703 | 524,145,711 | 601,130,000 |
| 211101 | Basic Salary | 5,724,023 | 6,500,000 | 11,430,000 |
| 211102 | wages | 69,838 | 120,000 | 0 |
| 211104 | Allowances | 6,740,702 | 12,000,000 | 14,000,000 |
| 221101 | Travel Expenses | 26,820,833 | 9,000,000 | 10,940,000 |
| 221201 | Telecommunication Expenses | 1,477,737 | 3,000,000 | 3,000,000 |
| 221202 | Electricity ,Water & Sewage | 31,823,540 | 1,500,000 | 30,000,000 |
| 221203 | Rents and Rates | 621,000 | 650,000 | 650,000 |
| 221301 | Purchase of fuel and lubricants | 5,637,000 | 4,000,000 | 5,160,000 |
| 221302 | Maintenance of vehicles | 2,180,949 | 1,000,000 | 2,000,000 |
| 221404 | Maintenance of Equipment | 230,463 | 350,000 | 1,000,000 |
| 221501 | Conferences, Workshop and Seminars | 20,000 | 2,000,000 | 2,000,000 |
| 221601 | Purchase of Small Office Equipment | 58,000 | 500,000 | 1,000,000 |
| 221602 | Stationery | 399,125 | 800,000 | 1,000,000 |
| 221603 | Miscellaneous office expenses | 2,724,405 | 1,000,000 | 1,500,000 |
| 221606 | Official Entert&Hotel Accommodation | 140,000 | 500,000 | 500,000 |
| 221607 | Printing Expenses | 1,145,166 | 1,000,000 | 2,000,000 |
| 221609 | Advertisements and Publications | 367,433 | 300,000 | 300,000 |
| 221701 | Consultancy | 1,364,200 | 500,000 | 500,000 |
| 221804 | Uniforms and Protective clothing | 0 | 200,000 | 200,000 |
| 221902 | Training | 6,490,739 | 6,000,000 | 6,000,000 |
| 221904 | Study Tours | 0 | 100,000 | 100,000 |
| 222120 | Bilateral and other Aid | 652,400 | 2,000,000 | 2,000,000 |
| 222183 | Resource Mobilisation | 0 | 1,000,000 | 1,000,000 |
| 231109 | ICT infrast,hardware,network&facilities | 0 | 0 | 850,000 |
| 232210 | Motor Vehicles | 12,937,500 | 0 | 11,000,000 |
| 232230 | Furniture and Fittings | 241,450 | 200,000 | 1,000,000 |
| 232240 | Office Equipment | 1,437,700 | 2,000,000 | 2,000,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 215,895,917 | 0 | 0 |
| 251102 | Subve To Non-Fin Public Corp/Instit– PE | 221,159,583 | 0 | 0 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
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| 251201 | Subve To Fin Public Corp/Instit – OC | 0 | 245,595,895 | 250,000,000 |
| 251202 | Subve To Fin Public Corpor/Instit – PE | 0 | 222,329,816 | 240,000,000 |
| 1299011 | Directorate of Public Procurement Cadre | 0 | 2,340,000 | 2,900,000 |
| 221101 | Travel Expenses | 0 | 305,000 | 0 |
| 221404 | Maintenance of Equipment | 0 | 30,000 | 30,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 1,300,000 | 500,000 |
| 221602 | Stationery | 0 | 30,000 | 30,000 |
| 221607 | Printing Expenses | 0 | 40,000 | 40,000 |
| 221902 | Training | 0 | 235,000 | 2,000,000 |
| 232240 | Office Equipment | 0 | 400,000 | 300,000 |
| 13 | Pensions and Gratuties | 0 | 163,000,000 | 375,678,000 |
| 1313 | PENSIONS AND GRATUITIES | 0 | 163,000,000 | 375,678,000 |
| 1313100 | Management of Pensions and Gratuties | 0 | 163,000,000 | 375,678,000 |
| 271101 | General Pensions Benefits | 0 | 104,500,000 | 300,000,000 |
| 271102 | Gratuties | 0 | 58,500,000 | 75,678,000 |
| 14 | Ombudsman | 13,769,889 | 18,181,630 | 20,241,000 |
| 1403 | Dispensation Of Administrative Justice | 3,495,849 | 2,225,000 | 2,050,000 |
| 1403003 | Strengthening Administrative Justice | 2,839,687 | 225,000 | 350,000 |
| 211101 | Basic Salary | 596,083 | 100,000 | 150,000 |
| 211104 | Allowances | 2,195,604 | 100,000 | 100,000 |
| 221301 | Purchase of fuel and lubricants | 48,000 | 25,000 | 100,000 |
| 1403004 | Sensitization and Awareness Creation | 656,162 | 2,000,000 | 1,700,000 |
| 211101 | Basic Salary | 99,677 | 200,000 | 300,000 |
| 211104 | Allowances | 556,485 | 900,000 | 900,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 900,000 | 500,000 |
| 1499 | Strategy, Policy and Management | 10,274,040 | 15,956,630 | 18,191,000 |
| 1499001 | General Administration | 7,888,360 | 12,822,630 | 13,576,000 |
| 211101 | Basic Salary | 899,610 | 1,500,000 | 3,966,000 |
| 211102 | Wages | 50,703 | 85,000 | 0 |
| 211104 | Allowances | 2,884,727 | 4,805,000 | 4,805,000 |
| 212102 | Social Security Contributions | 226,992 | 300,000 | 500,000 |
| 212104 | Staff Loan | 0 | 1,000,000 | 0 |
| 221101 | Travel Expenses | 932,432 | 911,000 | 950,000 |
| 221201 | Telecommunication Expenses | 330,903 | 375,000 | 375,000 |
| 221202 | Electricity ,Water & Sewage | 147,836 | 250,000 | 250,000 |
| 221301 | Purchase of fuel and lubricants | 644,000 | 660,000 | 660,000 |
| 221302 | Maintenance of vehicles | 351,765 | 400,000 | 400,000 |
| 221401 | Maintenance of Buildings and Facilities | 100,000 | 75,000 | 100,000 |
| 221404 | Maintenance of Equipment | 10,000 | 50,000 | 50,000 |
| 221501 | Conferences, Workshop and Seminars | 115,000 | 115,000 | 115,000 |
| 221601 | Purchase of Small Office Equipment | 6,667 | 40,000 | 40,000 |
| 221602 | Stationery | 30,000 | 90,000 | 60,000 |
| 221603 | Miscellaneous office expenses | 41,475 | 100,000 | 100,000 |
| 221605 | Maintenance of website | 0 | 20,000 | 20,000 |
| 221607 | Printing expenses | 25,000 | 75,000 | 75,000 |
| 221609 | Advertisements and Publications | 53,333 | 30,000 | 30,000 |
| 221804 | Uniforms and protective clothing | 0 | 111,630 | 50,000 |
| 221810 | Postage,Stamps and Courier Services | 1,268 | 5,000 | 5,000 |
| 221902 | Training | 861,000 | 700,000 | 700,000 |
| 222001 | Celebration of Events | 162,815 | 0 | 0 |
| 222123 | Bank Charges and Bank Related Costs | 5,334 | 25,000 | 25,000 |
| 232230 | Furniture and Fittings | 7,500 | 200,000 | 100,000 |
| 232240 | Office Equipment | 0 | 800,000 | 100,000 |
| 232290 | Contribution to International org - Rec | 0 | 100,000 | 100,000 |
| 1499002 | Decentralization of Services | 2,385,680 | 3,134,000 | 4,615,000 |
| 211101 | Basic Salary | 589,842 | 800,000 | 2,160,000 |
| 211104 | Allowances | 1,647,008 | 1,800,000 | 2,100,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
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| 221202 | Electricity ,Water & Sewage | (34,335) | 20,000 | 20,000 |
| 221203 | Rents and Rates | 18,000 | 24,000 | 75,000 |
| 221301 | Purchase of fuel and lubricants | 141,000 | 180,000 | 200,000 |
| 221602 | Stationery | 20,000 | 10,000 | 10,000 |
| 221603 | Miscellaneous office expenses | 4,165 | 100,000 | 0 |
| 232230 | Furniture and Fittings | 0 | 200,000 | 50,000 |
| 15 | Centralized Services | 344,613,171 | 940,000,000 | 1,320,000,000 |
| 1515 | CENTRALISED SERVICES | 344,613,171 | 940,000,000 | 1,320,000,000 |
| 1515100 | Miscellaneous | 344,613,171 | 940,000,000 | 1,320,000,000 |
| 211103 | Contingency PE | 0 | 0 | 15,000,000 |
| 211106 | Civil Service Staff Loan | 15,000,000 | 60,000,000 | 5,000,000 |
| 221203 | Rents and Rates | 25,053,512 | 20,000,000 | 10,000,000 |
| 221604 | Contingency – other charges | 0 | 0 | 10,000,000 |
| 222102 | Arbitration and Court Awards | 113,504,804 | 110,000,000 | 140,000,000 |
| 222124 | Refund of Rev Collected in Previous Yrs | 0 | 5,000,000 | 5,000,000 |
| 222154 | Settlement of Confirmed Debts | 181,054,855 | 200,000,000 | 440,000,000 |
| 222155 | Embassies & Missions Establ Expenses | 0 | 5,000,000 | 5,000,000 |
| 232210 | Motor Vehicles | 0 | 50,000,000 | 50,000,000 |
| 232281 | Port Equipment and Installations | 0 | 0 | 10,000,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 0 | 460,000,000 | 500,000,000 |
| 251104 | Input Subsidy | 0 | 0 | 100,000,000 |
| 271105 | Contributions to injuries Compens fund | 10,000,000 | 30,000,000 | 30,000,000 |
| 16 | Ministry of Lands & Reg. Government | 52,971,683 | 108,075,818 | 170,381,997 |
| 1601 | Ministry of Lands & Reg. Government | 0 | 26,000,000 | 49,705,000 |
| 1601006 | Regional Administration Affairs - West Coast | 0 | 6,545,000 | 10,417,500 |
| 211101 | Basic Salary | 0 | 1,600,000 | 2,467,500 |
| 211102 | Wages | 0 | 45,000 | 0 |
| 211104 | Allowances | 0 | 1,300,000 | 1,300,000 |
| 221101 | Travel Expenses | 0 | 400,000 | 600,000 |
| 221201 | Telecommunication Expenses | 0 | 300,000 | 250,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 300,000 | 500,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 700,000 | 800,000 |
| 221302 | Maintenance of vehicles | 0 | 300,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 700,000 | 900,000 |
| 221404 | Maintenance of Equipment | 0 | 100,000 | 300,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 0 | 200,000 |
| 221602 | Stationery | 0 | 200,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 0 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 200,000 | 400,000 |
| 221804 | Uniforms and protective clothing | 0 | 0 | 100,000 |
| 221902 | Training | 0 | 0 | 300,000 |
| 232120 | Construction of Office Buildings | 0 | 0 | 500,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 500,000 |
| 232240 | Office Equipment | 0 | 300,000 | 500,000 |
| 1601007 | Regional Administration Affairs - North Bank | 0 | 5,760,000 | 10,000,000 |
| 211101 | Basic Salary | 0 | 900,000 | 1,500,000 |
| 211102 | Wages | 0 | 100,000 | 0 |
| 211104 | Allowances | 0 | 1,600,000 | 1,600,000 |
| 221101 | Travel Expenses | 0 | 250,000 | 600,000 |
| 221201 | Telecommunication Expenses | 0 | 300,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 300,000 | 500,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 400,000 | 800,000 |
| 221302 | Maintenance of vehicles | 0 | 300,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 700,000 | 700,000 |
| 221404 | Maintenance of Equipment | 0 | 200,000 | 200,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 0 | 200,000 |
| 221602 | Stationery | 0 | 200,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 0 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 110,000 | 400,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
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| 221804 | Uniforms and protective clothing | 0 | 0 | 100,000 |
| 221902 | Training | 0 | 0 | 300,000 |
| 232120 | Construction Of Office Buildings | 0 | 0 | 500,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 900,000 |
| 232240 | Office Equipment | 0 | 300,000 | 500,000 |
| 1601008 | Regional Administration Affairs - Lower River | 0 | 4,620,000 | 9,695,000 |
| 211101 | Basic Salary | 0 | 650,000 | 1,545,000 |
| 211102 | Wages | 0 | 30,000 | 0 |
| 211104 | Allowances | 0 | 1,250,000 | 1,250,000 |
| 221101 | Travel Expenses | 0 | 300,000 | 600,000 |
| 221201 | Telecommunication Expenses | 0 | 300,000 | 500,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 300,000 | 500,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 500,000 | 700,000 |
| 221302 | Maintenance of vehicles | 0 | 300,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 350,000 | 500,000 |
| 221404 | Maintenance of Equipment | 0 | 200,000 | 200,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 0 | 200,000 |
| 221602 | Stationery | 0 | 100,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 0 | 30,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 110,000 | 400,000 |
| 221804 | Uniforms and protective clothing | 0 | 0 | 100,000 |
| 221902 | Training | 0 | 0 | 600,000 |
| 232120 | Construction Of Office Buildings | 0 | 0 | 500,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 800,000 |
| 232240 | Office Equipment | 0 | 200,000 | 500,000 |
| 1601009 | Regional Administration Affairs - Central River | 0 | 4,630,000 | 10,205,000 |
| 211101 | Basic Salary | 0 | 400,000 | 1,605,000 |
| 211102 | Wages | 0 | 70,000 | 0 |
| 211104 | Allowances | 0 | 1,300,000 | 1,300,000 |
| 221101 | Travel Expenses | 0 | 250,000 | 600,000 |
| 221201 | Telecommunication Expenses | 0 | 250,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 300,000 | 600,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 400,000 | 600,000 |
| 221302 | Maintenance of vehicles | 0 | 300,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 500,000 | 900,000 |
| 221404 | Maintenance of Equipment | 0 | 200,000 | 300,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 0 | 200,000 |
| 221602 | Stationery | 0 | 150,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 0 | 100,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 110,000 | 400,000 |
| 221804 | Uniforms and protective clothing | 0 | 0 | 100,000 |
| 221902 | Training | 0 | 0 | 600,000 |
| 232120 | Construction of Office Buildings | 0 | 0 | 500,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 800,000 |
| 232240 | Office Equipment | 0 | 300,000 | 500,000 |
| 1601010 | Regional Administration Affairs - Upper River | 0 | 4,445,000 | 9,387,500 |
| 211101 | Basic Salary | 0 | 500,000 | 1,537,500 |
| 211102 | Wages | 0 | 25,000 | 0 |
| 211104 | Allowances | 0 | 1,250,000 | 1,250,000 |
| 221101 | Travel Expenses | 0 | 300,000 | 600,000 |
| 221201 | Telecommunication Expenses | 0 | 250,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 250,000 | 400,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 310,000 | 700,000 |
| 221302 | Maintenance of vehicles | 0 | 300,000 | 400,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 350,000 | 500,000 |
| 221404 | Maintenance of Equipment | 0 | 300,000 | 300,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 0 | 200,000 |
| 221602 | Stationery | 0 | 150,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 0 | 50,000 | 100,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 110,000 | 400,000 |
| 221804 | Uniforms and protective clothing | 0 | 0 | 100,000 |
| 221902 | Training | 0 | 0 | 600,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
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| 232120 | Construction of Office Buildings | 0 | 0 | 500,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 900,000 |
| 232240 | Office Equipment | 0 | 300,000 | 300,000 |
| 1608 | Land Resources Management | 16,678,506 | 29,408,930 | 32,755,475 |
| 1608002 | Land Use Planning and Development Control | 7,041,232 | 13,645,717 | 20,330,825 |
| 211101 | Basic Salary | 2,385,876 | 1,914,420 | 8,385,125 |
| 211102 | Wages | 85,287 | 76,297 | 0 |
| 211104 | Allowances | 559,743 | 2,600,000 | 4,245,700 |
| 221101 | Travel Expenses | 68,406 | 500,000 | 600,000 |
| 221201 | Telecommunication Expenses | 143,023 | 250,000 | 250,000 |
| 221202 | Electricity ,Water & Sewage | 306,000 | 400,000 | 400,000 |
| 221301 | Purchase of fuel and lubricants | 1,155,000 | 500,000 | 950,000 |
| 221302 | Maintenance of vehicles | 594,139 | 600,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 158,850 | 220,000 | 130,000 |
| 221404 | Maintenance of Equipment | 73,260 | 110,000 | 150,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 100,000 | 150,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 250,000 | 100,000 |
| 221602 | Stationery | 388,435 | 400,000 | 300,000 |
| 221603 | Miscellaneous office expenses | 139,563 | 200,000 | 250,000 |
| 221607 | Printing expenses | 141,850 | 400,000 | 250,000 |
| 221609 | Advertisements and Publications | 0 | 250,000 | 150,000 |
| 221701 | Consultancy | 0 | 700,000 | 400,000 |
| 221804 | Uniforms and protective clothing | 0 | 75,000 | 70,000 |
| 221806 | Specialized and Technical Materials | 0 | 2,100,000 | 1,800,000 |
| 221902 | Training | 0 | 300,000 | 200,000 |
| 222001 | Celebration of Events | 148,300 | 0 | 0 |
| 232218 | Motorbikes and Bicycles | 0 | 600,000 | 450,000 |
| 232230 | Furniture and Fittings | 300,000 | 600,000 | 400,000 |
| 232240 | Office Equipment | 393,500 | 500,000 | 200,000 |
| 1608003 | Land Surveying Mapping and Valuation | 9,637,274 | 15,763,213 | 12,424,650 |
| 211101 | Basic Salary | 1,746,827 | 2,900,000 | 1,549,650 |
| 211102 | Wages | 29,891 | 38,858 | 0 |
| 211104 | Allowances | 668,921 | 3,981,605 | 3,900,000 |
| 221101 | Travel Expenses | 62,940 | 1,000,000 | 650,000 |
| 221201 | Telecommunication Expenses | 298,601 | 350,000 | 250,000 |
| 221202 | Electricity ,Water & Sewage | 526,800 | 650,000 | 430,000 |
| 221301 | Purchase of fuel and lubricants | 401,500 | 800,000 | 750,000 |
| 221302 | Maintenance of vehicles | 330,228 | 500,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 508,133 | 150,000 | 150,000 |
| 221404 | Maintenance of Equipment | 125,100 | 135,000 | 135,000 |
| 221501 | Conferences, Workshop and Seminars | 50,000 | 100,000 | 0 |
| 221602 | Stationery | 397,560 | 350,000 | 400,000 |
| 221603 | Miscellaneous office expenses | 355,856 | 350,000 | 250,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 120,000 | 60,000 |
| 221609 | Advertisements and Publications | 0 | 250,000 | 200,000 |
| 221701 | Consultancy | 0 | 0 | 500,000 |
| 221804 | Uniforms and protective clothing | 36,300 | 250,000 | 100,000 |
| 221806 | Specialized and Technical Materials | 3,077,500 | 2,462,750 | 1,500,000 |
| 221902 | Training | 217,417 | 300,000 | 200,000 |
| 222001 | Celebration of Events | 175,000 | 0 | 0 |
| 232218 | Motorbikes and Bicycles | 0 | 750,000 | 450,000 |
| 232230 | Furniture and Fittings | 367,500 | 125,000 | 200,000 |
| 232240 | Office Equipment | 261,200 | 200,000 | 250,000 |
| 1609 | Community Development and Good Governance | 14,100,720 | 25,528,734 | 40,278,850 |
| 1609004 | Community Development | 11,777,194 | 17,993,734 | 26,663,850 |
| 211101 | Basic Salary | 4,783,542 | 5,077,394 | 9,878,850 |
| 211102 | Wages | 100,590 | 106,340 | 0 |
| 211104 | Allowances | 1,385,082 | 4,000,000 | 4,000,000 |
| 221101 | Travel Expenses | 771,474 | 1,000,000 | 960,000 |
| 221201 | Telecommunication Expenses | 88,502 | 250,000 | 450,000 |
| 221202 | Electricity ,Water & Sewage | 294,371 | 600,000 | 750,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
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| 221301 | Purchase of fuel and lubricants | 985,000 | 500,000 | 1,200,000 |
| 221302 | Maintenance of vehicles | 699,220 | 500,000 | 900,000 |
| 221401 | Maintenance of Buildings and Facilities | 999,208 | 500,000 | 2,500,000 |
| 221403 | Maintenance of furniture | 0 | 100,000 | 150,000 |
| 221404 | Maintenance of Equipment | 19,115 | 250,000 | 125,000 |
| 221501 | Conferences, Workshop and Seminars | 65,400 | 700,000 | 300,000 |
| 221601 | Purchase of Small Office Equipment | 281,025 | 300,000 | 250,000 |
| 221602 | Stationery | 499,497 | 350,000 | 350,000 |
| 221603 | Miscellaneous office expenses | 199,925 | 200,000 | 200,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 50,000 | 150,000 |
| 221607 | Printing expenses | 85,388 | 100,000 | 100,000 |
| 221608 | Project evaluation and Monitoring | 0 | 160,000 | 250,000 |
| 221609 | Advertisements and Publications | 0 | 50,000 | 100,000 |
| 221701 | Consultancy | 0 | 250,000 | 150,000 |
| 221804 | Uniforms and protective clothing | 128,475 | 150,000 | 100,000 |
| 221806 | Specialized and Technical Materials | 0 | 150,000 | 200,000 |
| 221811 | Teaching Aid and Learning Materials | 0 | 200,000 | 200,000 |
| 221901 | Library | 0 | 90,000 | 100,000 |
| 221902 | Training | 48,770 | 450,000 | 850,000 |
| 221905 | Research | 0 | 150,000 | 300,000 |
| 222001 | Celebration of Events | 89,360 | 0 | 0 |
| 222004 | Community Infrastructure | 0 | 500,000 | 900,000 |
| 232218 | Motorbikes and Bicycles | 0 | 400,000 | 450,000 |
| 232230 | Furniture and Fittings | 101,250 | 500,000 | 500,000 |
| 232240 | Office Equipment | 152,000 | 300,000 | 250,000 |
| 262101 | Contribution to International org Rec | 0 | 10,000 | 0 |
| 282105 | Support to Local Organisations | 0 | 50,000 | 50,000 |
| 1609005 | Strengthening Decentralization and Good Governance | 2,323,526 | 7,535,000 | 13,615,000 |
| 211101 | Basic Salary | 0 | 200,000 | 300,000 |
| 211104 | Allowances | 0 | 2,100,000 | 2,100,000 |
| 221101 | Travel Expenses | 549,205 | 500,000 | 500,000 |
| 221201 | Telecommunication Expenses | 121,044 | 150,000 | 150,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 0 | 50,000 |
| 221301 | Purchase of fuel and lubricants | 325,120 | 425,000 | 405,000 |
| 221302 | Maintenance of vehicles | 299,688 | 300,000 | 350,000 |
| 221403 | Maintenance of furniture | 0 | 25,000 | 50,000 |
| 221404 | Maintenance of Equipment | 8,800 | 25,000 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 600,000 | 250,000 |
| 221601 | Purchase of Small Office Equipment | 18,000 | 25,000 | 100,000 |
| 221602 | Stationery | 179,850 | 200,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 109,400 | 150,000 | 100,000 |
| 221607 | Printing expenses | 0 | 0 | 100,000 |
| 221609 | Advertisements and Publications | 0 | 25,000 | 50,000 |
| 221701 | Consultancy | 0 | 350,000 | 150,000 |
| 221804 | Uniforms and protective clothing | 1,130 | 25,000 | 50,000 |
| 221902 | Training | 212,039 | 100,000 | 100,000 |
| 222001 | Celebration of Events | 18,550 | 0 | 0 |
| 222194 | Unified Local Govt. Service Commission | 0 | 0 | 100,000 |
| 232230 | Furniture and Fittings | 0 | 100,000 | 100,000 |
| 232240 | Office Equipment | 113,500 | 125,000 | 150,000 |
| 251101 | Subve To Fin Public Corp/Instit – OC | 367,200 | 1,600,000 | 8,000,000 |
| 262101 | Contribution to International org - Rec | 0 | 500,000 | 200,000 |
| 282104 | Contribution to local organisations | 0 | 10,000 | 10,000 |
| 1610 | NGO Coordination | 0 | 3,910,000 | 8,245,000 |
| 1610011 | NGO Affairs Agency | 0 | 3,910,000 | 8,245,000 |
| 211101 | Basic Salary | 0 | 0 | 3,000,000 |
| 211104 | Allowances | 0 | 0 | 3,000,000 |
| 221101 | Travel Expenses | 0 | 1,000,000 | 600,000 |
| 221201 | Telecommunication Expenses | 0 | 260,000 | 100,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 250,000 | 50,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 500,000 | 300,000 |
| 221302 | Maintenance of vehicles | 0 | 400,000 | 150,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221401 | Maintenance of Buildings and Facilities | 0 | 50,000 | 50,000 |
| 221404 | Maintenance of Equipment | 0 | 100,000 | 50,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 150,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 0 | 20,000 |
| 221602 | Stationery | 0 | 200,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 0 | 250,000 | 100,000 |
| 221607 | Printing expenses | 0 | 100,000 | 25,000 |
| 221609 | Advertisements and Publications | 0 | 100,000 | 50,000 |
| 221902 | Training | 0 | 100,000 | 150,000 |
| 232218 | Motorbikes and Bicycles | 0 | 0 | 200,000 |
| 232230 | Furniture and Fittings | 0 | 250,000 | 50,000 |
| 232240 | Office Equipment | 0 | 350,000 | 100,000 |
| 1699 | Strategy, Policy and Management | 22,192,457 | 23,228,154 | 39,397,672 |
| 1699001 | General Administration | 22,192,457 | 23,228,154 | 39,397,672 |
| 211101 | Basic Salary | 10,007,285 | 10,161,482 | 19,116,750 |
| 211102 | Wages | 0 | 100,000 | 0 |
| 211104 | Allowances | 1,819,069 | 5,580,922 | 5,580,922 |
| 221101 | Travel Expenses | 2,008,291 | 1,500,000 | 2,500,000 |
| 221201 | Telecommunication Expenses | 477,965 | 400,000 | 500,000 |
| 221202 | Electricity ,Water & Sewage | 480,000 | 400,000 | 500,000 |
| 221301 | Purchase of fuel and lubricants | 1,262,000 | 500,000 | 1,400,000 |
| 221302 | Maintenance of vehicles | 456,914 | 500,000 | 600,000 |
| 221401 | Maintenance of Buildings and Facilities | 8,825 | 250,000 | 250,000 |
| 221404 | Maintenance of Equipment | 14,050 | 135,000 | 150,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 350,000 | 350,000 |
| 221602 | Stationery | 175,340 | 350,000 | 350,000 |
| 221603 | Miscellaneous office expenses | 247,570 | 350,000 | 300,000 |
| 221606 | Official Entert&Hotel Accommodation | 251,105 | 200,000 | 200,000 |
| 221608 | Project evaluation and Monitoring | 0 | 150,000 | 150,000 |
| 221609 | Advertisements and Publications | 0 | 50,000 | 100,000 |
| 221804 | Uniforms and protective clothing | 5,650 | 100,000 | 100,000 |
| 221902 | Training | 750,166 | 300,000 | 300,000 |
| 222001 | Celebration of Events | 226,050 | 0 | 0 |
| 222190 | Lands Commission | 0 | 0 | 1,500,000 |
| 222191 | National Planning Board | 0 | 0 | 1,300,000 |
| 222192 | Planning Authorities | 0 | 0 | 1,000,000 |
| 222193 | Boundary Commis. (Senegalo-Gambia) | 0 | 0 | 1,300,000 |
| 232210 | Motor Vehicles | 3,651,250 | 0 | 0 |
| 232230 | Furniture and Fittings | 155,300 | 400,000 | 400,000 |
| 232240 | Office Equipment | 195,627 | 450,750 | 450,000 |
| 262101 | Contribution to International org - Rec | 0 | 1,000,000 | 1,000,000 |
| 17 | Ministry of Agriculture | 142,087,199 | 207,696,802 | 234,268,940 |
| 1723 | CROP PRODUCTION AND PRODUCTIVITY | 13,690,420 | 28,427,000 | 35,077,000 |
| 1723002 | Crop Production and Productivity | 13,690,420 | 28,427,000 | 35,077,000 |
| 221101 | Travel Expenses | 2,464,040 | 5,000,000 | 5,000,000 |
| 221201 | Telecommunication Expenses | 928,627 | 2,195,000 | 2,195,000 |
| 221202 | Electricity ,Water & Sewage | 1,394,650 | 2,862,000 | 2,000,000 |
| 221301 | Purchase of fuel and lubricants | 4,515,000 | 3,000,000 | 4,000,000 |
| 221302 | Maintenance of vehicles | 1,470,343 | 1,500,000 | 1,500,000 |
| 221401 | Maintenance of Buildings and Facilities | 372,605 | 2,525,000 | 3,000,000 |
| 221404 | Maintenance of Equipment | 64,950 | 1,675,000 | 1,875,000 |
| 221411 | Purchase of Generator | 0 | 200,000 | 475,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 400,000 | 400,000 |
| 221602 | Stationery | 472,960 | 400,000 | 750,000 |
| 221603 | Miscellaneous office expenses | 498,775 | 400,000 | 750,000 |
| 221607 | Printing Expenses | 0 | 100,000 | 100,000 |
| 221609 | Advertisements and Publications | 0 | 300,000 | 300,000 |
| 221804 | Uniforms and Protective clothing | 328,200 | 250,000 | 1,112,000 |
| 221902 | Training | 689,770 | 2,300,000 | 3,000,000 |
| 222115 | Field Investigation | 0 | 320,000 | 820,000 |
| 222144 | Studies and Surveys | 0 | 300,000 | 600,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 231109 | ICT infrast,hardware,network&facilities | 0 | 1,700,000 | 1,700,000 |
| 232210 | Motor Vehicles | 0 | 0 | 2,500,000 |
| 232230 | Furniture and Fittings | 490,500 | 1,000,000 | 1,500,000 |
| 232240 | Office Equipment | 0 | 2,000,000 | 1,500,000 |
| 1724 | Livestock Production and Productivity | 8,593,364 | 14,275,000 | 20,825,000 |
| 1724003 | Livestock Production and Productivity | 8,593,364 | 14,275,000 | 20,825,000 |
| 221101 | Travel Expenses | 163,800 | 1,500,000 | 2,000,000 |
| 221201 | Telecommunication Expenses | 598,987 | 1,100,000 | 1,450,000 |
| 221202 | Electricity ,Water & Sewage | 1,063,092 | 1,525,000 | 1,675,000 |
| 221301 | Purchase of fuel and lubricants | 3,000,000 | 2,000,000 | 2,950,000 |
| 221302 | Maintenance of vehicles | 639,505 | 500,000 | 1,000,000 |
| 221401 | Maintenance of Buildings and Facilities | 1,888,153 | 4,000,000 | 2,000,000 |
| 221404 | Maintenance of Equipment | 93,800 | 600,000 | 575,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 300,000 | 500,000 |
| 221602 | Stationery | 360,000 | 300,000 | 500,000 |
| 221603 | Miscellaneous office expenses | 274,200 | 200,000 | 575,000 |
| 221607 | Printing Expenses | 0 | 100,000 | 100,000 |
| 221609 | Advertisements and Publications | 60,000 | 100,000 | 0 |
| 221804 | Uniforms and Protective clothing | 0 | 100,000 | 0 |
| 221902 | Training | 95,900 | 1,000,000 | 2,000,000 |
| 222001 | Celebration of Events | 58,400 | 0 | 0 |
| 232210 | Motor Vehicles | 0 | 0 | 2,500,000 |
| 232230 | Furniture and Fittings | 213,096 | 750,000 | 1,700,000 |
| 232240 | Office Equipment | 0 | 0 | 1,000,000 |
| 233201 | Materials and Supplies | 84,431 | 200,000 | 300,000 |
| 1725 | Development of Agriculture Value Chain and market Promotion | 1,451,277 | 6,427,000 | 9,070,000 |
| 1725004 | Develop of Agriculture & Value Chain market Prom | 1,451,277 | 6,427,000 | 9,070,000 |
| 221201 | Telecommunication Expenses | 0 | 555,000 | 855,000 |
| 221202 | Electricity ,Water & Sewage | 140,000 | 760,000 | 1,060,000 |
| 221301 | Purchase of fuel and lubricants | 550,000 | 610,000 | 910,000 |
| 221302 | Maintenance of vehicles | 387,152 | 650,000 | 800,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 620,500 | 920,500 |
| 221404 | Maintenance of Equipment | 0 | 417,500 | 717,500 |
| 221501 | Conferences, Workshop and Seminars | 0 | 100,000 | 100,000 |
| 221602 | Stationery | 299,125 | 150,000 | 470,000 |
| 221603 | Miscellaneous office expenses | 75,000 | 150,000 | 273,000 |
| 221902 | Training | 0 | 1,000,000 | 1,500,000 |
| 232230 | Furniture and Fittings | 0 | 832,000 | 882,000 |
| 232240 | Office Equipment | 0 | 582,000 | 582,000 |
| 1726 | Research and Development | 24,932,532 | 27,000,000 | 28,550,000 |
| 1726005 | Research and Development | 24,932,532 | 27,000,000 | 28,550,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 4,490,000 | 12,000,000 | 13,550,000 |
| 251102 | Subve To Non-Fin Public Corp./Instit– PE | 20,442,532 | 15,000,000 | 15,000,000 |
| 1799 | Strategy, Policy and Management | 93,419,606 | 131,567,802 | 140,746,940 |
| 1799001 | General Administration | 93,419,606 | 131,567,802 | 140,746,940 |
| 211101 | Basic Salary | 30,477,465 | 32,399,861 | 49,545,000 |
| 211102 | wages | 0 | 30,000 | 0 |
| 211104 | Allowances | 19,455,839 | 42,620,199 | 30,000,000 |
| 221101 | Travel Expenses | 5,134,895 | 4,000,000 | 4,000,000 |
| 221201 | Telecommunication Expenses | 1,283,872 | 740,000 | 840,000 |
| 221202 | Electricity ,Water & Sewage | 227,697 | 8,000,000 | 6,000,000 |
| 221301 | Purchase of fuel and lubricants | 3,000,000 | 1,000,000 | 2,000,000 |
| 221302 | Maintenance of vehicles | 1,750,896 | 1,000,000 | 1,500,000 |
| 221401 | Maintenance of Buildings and Facilities | 570,262 | 880,000 | 880,000 |
| 221404 | Maintenance of Equipment | 353,668 | 675,000 | 675,000 |
| 221501 | Conferences, Workshop and Seminars | 280,600 | 600,000 | 400,000 |
| 221602 | Stationery | 788,810 | 750,000 | 1,200,000 |
| 221603 | Miscellaneous office expenses | 707,676 | 750,000 | 1,000,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221607 | Printing Expenses | 49,513 | 500,000 | 100,000 |
| 221609 | Advertisements and Publications | 0 | 300,000 | 800,000 |
| 221804 | Uniforms and Protective clothing | 0 | 300,000 | 300,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 400,000 | 700,000 |
| 221902 | Training | 7,604,381 | 1,500,000 | 2,000,000 |
| 222001 | Celebration of Events | 499,825 | 0 | 0 |
| 232210 | Motor Vehicles | 0 | 0 | 2,500,000 |
| 232230 | Furniture and Fittings | 683,150 | 1,000,000 | 950,000 |
| 232240 | Office Equipment | 0 | 1,000,000 | 1,500,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 10,732,000 | 10,000,000 | 13,142,940 |
| 251102 | Subve To Non-Fin Public Corp./Instit– PE | 5,652,818 | 10,000,000 | 13,714,000 |
| 262101 | Contribution to International org - Rec | 3,700,000 | 7,122,742 | 5,000,000 |
| 282104 | Contribution to local organisations | 466,239 | 6,000,000 | 2,000,000 |
| 18 | Ministry of Transport, Works & Infrastru | 68,495,300 | 66,326,402 | 81,265,164 |
| 1811 | Road Transport Management | 3,458,074 | 8,691,000 | 5,685,000 |
| 1811003 | Government Infrastructure Management | 3,458,074 | 8,691,000 | 5,685,000 |
| 221101 | Travel Expenses | 285,524 | 750,000 | 1,200,000 |
| 221201 | Telecommunication Expenses | 0 | 530,000 | 500,000 |
| 221301 | Purchase of fuel and lubricants | 600,000 | 836,000 | 850,000 |
| 221401 | Maintenance of Buildings and Facilities | 463,075 | 848,000 | 800,000 |
| 221404 | Maintenance of Equipment | 0 | 212,000 | 200,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 225,000 |
| 221602 | Stationery | 0 | 265,000 | 275,000 |
| 221603 | Miscellaneous office expenses | 78,200 | 100,000 | 100,000 |
| 221607 | Printing Expenses | 71,275 | 75,000 | 75,000 |
| 221701 | Consultancy | 0 | 100,000 | 0 |
| 221804 | Uniforms and Protective clothing | 260,000 | 265,000 | 260,000 |
| 221806 | Specialized and Technical Materials | 0 | 4,500,000 | 1,000,000 |
| 221902 | Training | 0 | 0 | 100,000 |
| 232210 | Motor Vehicles | 1,700,000 | 0 | 0 |
| 232223 | Application Software Systems&Licenses | 0 | 210,000 | 100,000 |
| 1812 | Road Infrastructure Management | 45,218,000 | 24,000,000 | 36,000,000 |
| 1812004 | Road Transport Management | 45,218,000 | 24,000,000 | 36,000,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 29,127,824 | 12,000,000 | 18,000,000 |
| 251102 | Subve To Non-Fin Public Corp./Instit– PE | 16,090,176 | 12,000,000 | 18,000,000 |
| 1813 | Road Transport Operation and Management | 0 | 0 | 7,950,000 |
| 1813005 | Road Transport Operation and Management | 0 | 0 | 7,950,000 |
| 221101 | Travel Expenses | 0 | 0 | 500,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 0 | 300,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 800,000 |
| 221602 | Stationery | 0 | 0 | 25,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 10,000 |
| 221607 | Printing Expenses | 0 | 0 | 15,000 |
| 221902 | Training | 0 | 0 | 1,600,000 |
| 222131 | Expenses of Committees | 0 | 0 | 200,000 |
| 231109 | ICT infrast,hardware,network&facilities | 0 | 0 | 4,500,000 |
| 1899 | Strategy, Policy and Management | 19,819,226 | 33,635,402 | 31,630,164 |
| 1899001 | General Administration | 17,561,428 | 30,405,402 | 27,380,164 |
| 211101 | Basic Salary | 4,181,442 | 4,830,626 | 8,731,164 |
| 211102 | wages | 21,333 | 20,776 | 0 |
| 211104 | Allowances | 2,292,237 | 10,000,000 | 6,000,000 |
| 221101 | Travel Expenses | 2,105,135 | 1,500,000 | 3,000,000 |
| 221201 | Telecommunication Expenses | 234,220 | 1,000,000 | 1,000,000 |
| 221202 | Electricity ,Water & Sewage | 1,421,662 | 2,000,000 | 2,000,000 |
| 221301 | Purchase of fuel and lubricants | 1,749,800 | 1,000,000 | 0 |
| 221302 | Maintenance of vehicles | 714,956 | 500,000 | 800,000 |
| 221404 | Maintenance of Equipment | 12,838 | 212,000 | 212,000 |
| 221411 | Purchase of Generator | 0 | 1,800,000 | 0 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221501 | Conferences, Workshop and Seminars | 256,800 | 200,000 | 800,000 |
| 221601 | Purchase of Small Office Equipment | 162,750 | 269,000 | 270,000 |
| 221602 | Stationery | 199,980 | 200,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 360,027 | 250,000 | 250,000 |
| 221605 | Maintenance of website | 0 | 80,000 | 80,000 |
| 221606 | Official Entert&Hotel Accommodation | 453,840 | 250,000 | 250,000 |
| 221607 | Printing Expenses | 86,325 | 15,000 | 25,000 |
| 221609 | Advertisements and Publications | 60,725 | 66,000 | 50,000 |
| 221701 | Consultancy | 636,240 | 0 | 0 |
| 221804 | Uniforms and Protective clothing | 93,625 | 212,000 | 212,000 |
| 221815 | Land Compensation | 0 | 2,000,000 | 0 |
| 221902 | Training | 81,790 | 500,000 | 1,000,000 |
| 222001 | Celebration of Events | 224,350 | 0 | 0 |
| 222144 | Studies and Surveys | 0 | 500,000 | 200,000 |
| 231109 | ICT infrast,hardware,network&facilities | 0 | 2,000,000 | 500,000 |
| 232210 | Motor Vehicles | 1,679,000 | 0 | 0 |
| 232223 | Application Software Systems&Licenses | 0 | 200,000 | 500,000 |
| 232230 | Furniture and Fittings | 335,803 | 500,000 | 900,000 |
| 232240 | Office Equipment | 196,550 | 300,000 | 400,000 |
| 1899002 | Planning | 2,257,798 | 3,230,000 | 4,250,000 |
| 221101 | Travel Expenses | 199,098 | 500,000 | 1,100,000 |
| 221301 | Purchase of fuel and lubricants | 250,000 | 300,000 | 300,000 |
| 221501 | Conferences, Workshop and Seminars | 75,000 | 800,000 | 800,000 |
| 221602 | Stationery | 30,600 | 65,000 | 85,000 |
| 221603 | Miscellaneous office expenses | 24,000 | 50,000 | 85,000 |
| 221607 | Printing Expenses | 0 | 15,000 | 30,000 |
| 221701 | Consultancy | 179,100 | 100,000 | 0 |
| 221902 | Training | 0 | 100,000 | 900,000 |
| 222131 | Expenses of Committees | 0 | 300,000 | 350,000 |
| 222144 | Studies and Surveys | 0 | 500,000 | 300,000 |
| 222150 | Operating Costs | 0 | 100,000 | 0 |
| 222172 | Data Collection | 0 | 300,000 | 300,000 |
| 232210 | Motor Vehicles | 1,500,000 | 100,000 | 0 |
| 19 | Ministry of Trade,Indus,Reg Integ&Empl | 72,832,377 | 100,250,047 | 104,062,020 |
| 1910 | Trade Development | 18,490,414 | 23,072,600 | 24,479,568 |
| 1910003 | Trade facilitation and Promotion | 1,121,843 | 2,650,000 | 2,184,000 |
| 221101 | Travel Expenses | 883,674 | 400,000 | 500,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 780,000 | 200,000 |
| 221609 | Advertisements and Publications | 0 | 165,000 | 100,000 |
| 221701 | Consultancy | 110,000 | 500,000 | 450,000 |
| 221902 | Training | 128,169 | 375,000 | 150,000 |
| 222131 | Expenses of Committees | 0 | 330,000 | 584,000 |
| 222144 | Studies and Surveys | 0 | 100,000 | 100,000 |
| 232240 | Office Equipment | 0 | 0 | 100,000 |
| 1910004 | Support to Legal Metrology | 1,368,571 | 1,422,600 | 2,005,250 |
| 221101 | Travel Expenses | 721,737 | 150,000 | 195,000 |
| 221301 | Purchase of fuel and lubricants | 300,000 | 400,000 | 600,000 |
| 221401 | Maintenance of Buildings and Facilities | 100,000 | 300,000 | 195,000 |
| 221404 | Maintenance of Equipment | 15,300 | 50,000 | 110,250 |
| 221501 | Conferences, Workshop and Seminars | 51,800 | 122,600 | 210,000 |
| 221602 | Stationery | 56,550 | 50,000 | 95,000 |
| 221603 | Miscellaneous office expenses | 73,200 | 50,000 | 100,000 |
| 221804 | Uniforms and Protective clothing | 49,984 | 50,000 | 100,000 |
| 221902 | Training | 0 | 250,000 | 400,000 |
| 1910005 | Competition and Consumer Welfare | 16,000,000 | 19,000,000 | 18,765,318 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 11,500,000 | 9,632,749 | 9,961,117 |
| 251102 | Subve To Non-Fin Public Corp./Instit– PE | 4,500,000 | 9,367,251 | 8,804,201 |
| 1910006 | Industrial Development | 0 | 0 | 525,000 |
| 221609 | Advertisements and Publications | 0 | 0 | 50,000 |
| 222131 | Expenses of Committees | 0 | 0 | 300,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 232240 | Office Equipment | 0 | 0 | 175,000 |
| 1910011 | Promoting Regional Integration | 0 | 0 | 1,000,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 1,000,000 |
| 1911 | Industrial and Enterprise Management | 29,325,221 | 42,410,993 | 41,661,967 |
| 1911006 | Industrial Development | 0 | 1,725,000 | 2,619,309 |
| 221501 | Conferences, Workshop and Seminars | 0 | 450,000 | 450,000 |
| 221609 | Advertisements and Publications | 0 | 0 | 175,000 |
| 221701 | Consultancy | 0 | 100,000 | 100,000 |
| 221902 | Training | 0 | 225,000 | 400,000 |
| 222118 | Industrial Promotion | 0 | 700,000 | 100,000 |
| 222131 | Expenses of Committees | 0 | 0 | 300,000 |
| 222144 | Studies and Surveys | 0 | 250,000 | 100,000 |
| 232240 | Office Equipment | 0 | 0 | 50,000 |
| 262101 | Contribution to International org - Rec | 0 | 0 | 944,309 |
| 1911007 | Investment, Enterprise and Export Development | 19,925,221 | 24,685,993 | 23,627,740 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 10,875,246 | 12,685,993 | 10,000,000 |
| 251102 | Subve To Non-Fin Public Corp/Instit– PE | 9,049,975 | 12,000,000 | 13,627,740 |
| 1911008 | National Quality Infrastructure Development | 9,400,000 | 16,000,000 | 15,414,918 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 5,900,000 | 8,706,728 | 5,617,001 |
| 251102 | Subve To Non-Fin Public Corp/Instit– PE | 3,500,000 | 7,293,272 | 9,797,917 |
| 1912 | Employment Creation and Labor Administration | 1,304,912 | 4,147,000 | 5,375,000 |
| 1912009 | Support Employment Creation | 0 | 2,000,000 | 2,875,000 |
| 221101 | Travel Expenses | 0 | 0 | 300,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 250,000 | 200,000 |
| 221609 | Advertisements and Publications | 0 | 400,000 | 125,000 |
| 221701 | Consultancy | 0 | 500,000 | 200,000 |
| 221902 | Training | 0 | 150,000 | 300,000 |
| 222131 | Expenses of Committees | 0 | 300,000 | 50,000 |
| 222144 | Studies and Surveys | 0 | 400,000 | 200,000 |
| 222182 | Expatriat Quota | 0 | 0 | 1,500,000 |
| 1912010 | Strengthening Labor Administration System | 1,304,912 | 2,147,000 | 2,500,000 |
| 221101 | Travel Expenses | 85,237 | 50,000 | 400,000 |
| 221201 | Telecommunication Expenses | 258,907 | 250,000 | 260,000 |
| 221301 | Purchase of fuel and lubricants | 450,000 | 450,000 | 580,000 |
| 221401 | Maintenance of Buildings and Facilities | 73,843 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 35,000 | 44,000 | 50,000 |
| 221501 | Conferences, Workshop and Seminars | 213,350 | 150,000 | 150,000 |
| 221602 | Stationery | 49,025 | 80,000 | 80,000 |
| 221603 | Miscellaneous office expenses | 96,550 | 88,000 | 90,000 |
| 221609 | Advertisements and Publications | 0 | 50,000 | 50,000 |
| 221701 | Consultancy | 0 | 600,000 | 300,000 |
| 221804 | Uniforms and Protective clothing | 0 | 5,000 | 10,000 |
| 221902 | Training | 32,500 | 100,000 | 200,000 |
| 222131 | Expenses of Committees | 10,500 | 180,000 | 180,000 |
| 222144 | Studies and Surveys | 0 | 0 | 50,000 |
| 1999 | Strategy, Policy and Management | 23,711,830 | 30,619,454 | 32,545,485 |
| 1999001 | General Administration | 19,568,873 | 28,706,454 | 30,782,485 |
| 211101 | Basic Salary | 3,764,214 | 4,671,591 | 7,536,485 |
| 211102 | wages | 22,962 | 24,323 | 0 |
| 211104 | Allowances | 2,358,817 | 6,319,813 | 4,000,000 |
| 221101 | Travel Expenses | 5,519,800 | 3,000,000 | 3,500,000 |
| 221201 | Telecommunication Expenses | 1,313,898 | 1,600,000 | 1,600,000 |
| 221202 | Electricity ,Water & Sewage | 1,223,320 | 1,993,427 | 2,192,770 |
| 221301 | Purchase of fuel and lubricants | 1,799,750 | 1,500,000 | 2,000,000 |
| 221302 | Maintenance of vehicles | 995,147 | 900,000 | 900,000 |
| 221401 | Maintenance of Buildings and Facilities | 223,810 | 500,000 | 500,000 |
| 221404 | Maintenance of Equipment | 253,525 | 400,000 | 400,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221501 | Conferences, Workshop and Seminars | 339,100 | 438,000 | 438,000 |
| 221601 | Purchase of Small Office Equipment | 9,700 | 289,300 | 318,230 |
| 221602 | Stationery | 503,100 | 500,000 | 605,000 |
| 221603 | Miscellaneous office expenses | 532,090 | 500,000 | 600,000 |
| 221609 | Advertisements and Publications | 63,725 | 220,000 | 242,000 |
| 221701 | Consultancy | 0 | 100,000 | 0 |
| 221804 | Uniforms and Protective clothing | 33,000 | 50,000 | 50,000 |
| 221902 | Training | 149,400 | 400,000 | 800,000 |
| 222001 | Celebration of Events | 463,515 | 0 | 0 |
| 222109 | General Services Expenses | 0 | 100,000 | 0 |
| 222131 | Expenses of Committees | 0 | 100,000 | 100,000 |
| 222144 | Studies and Surveys | 0 | 100,000 | 0 |
| 262101 | Contribution to International org - Rec | 0 | 5,000,000 | 5,000,000 |
| 1999002 | Planning and Provision of Statistics | 4,142,957 | 1,913,000 | 1,763,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 100,000 |
| 221601 | Purchase of Small Office Equipment | 582,800 | 350,000 | 50,000 |
| 221701 | Consultancy | 0 | 0 | 250,000 |
| 221902 | Training | 95,932 | 300,000 | 400,000 |
| 222144 | Studies and Surveys | 0 | 100,000 | 150,000 |
| 222172 | Data Collection | 0 | 0 | 50,000 |
| 231109 | ICT infrast,hardware,network&facilities | 0 | 300,000 | 0 |
| 232230 | Furniture and Fittings | 157,000 | 363,000 | 363,000 |
| 232240 | Office Equipment | 307,225 | 400,000 | 400,000 |
| 262101 | Contribution to International org - Rec | 3,000,000 | 100,000 | 0 |
| 20 | Ministry of Basic and Secondary Educatio | 1,179,392,430 | 1,323,966,063 | 1,989,270,828 |
| 2008 | Basic Education Management | 979,634,875 | 990,483,770 | 1,587,207,675 |
| 2008010 | Provision of Early Child Development | 792,818,442 | 710,690,972 | 1,213,896,972 |
| 211101 | Basic Salaries | 493,481,734 | 410,000,000 | 747,000,000 |
| 211102 | Wages | 959,013 | 1,000,000 | 0 |
| 211104 | Allowance | 298,008,135 | 299,000,000 | 466,000,000 |
| 221101 | Travel Expenses | 100,000 | 100,000 | 100,000 |
| 221301 | Purchase of fuel and lubricants | 218,750 | 218,750 | 218,750 |
| 221401 | Maintenance of Buildings and Facilities | 14,810 | 187,500 | 187,500 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 62,500 |
| 221602 | Stationery | 0 | 22,222 | 22,222 |
| 221811 | Teaching Aid and Learning Materials | 0 | 0 | 106,000 |
| 221911 | Strengthening Mgt& Instit. capacity | 0 | 0 | 100,000 |
| 232240 | Office Equipment | 36,000 | 100,000 | 100,000 |
| 2008011 | Provision of Lower Basic Education | 78,644,769 | 97,334,231 | 171,410,972 |
| 211101 | Basic Salaries | 51,475 | 43,682,186 | 9,750,000 |
| 211102 | Wages | 1,189,941 | 1,000,000 | 0 |
| 211104 | Allowance | 923,569 | 19,911,073 | 2,000,000 |
| 221101 | Travel Expenses | 20,000 | 50,000 | 50,000 |
| 221301 | Purchase of fuel and lubricants | 218,750 | 218,750 | 218,750 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 187,500 | 187,500 |
| 221404 | Maintenance of Equipment | 58,295 | 62,500 | 62,500 |
| 221602 | Stationery | 0 | 22,222 | 22,222 |
| 221811 | Teaching Aid and Learning Materials | 0 | 100,000 | 100,000 |
| 221902 | Training | 0 | 0 | 10,000,000 |
| 232240 | Office Equipment | 156,000 | 100,000 | 100,000 |
| 251102 | Subve To Non-Fin Public Corp/Instit- PE | 58,604,101 | 0 | 115,000,000 |
| 282112 | School Improvement Grant | 17,422,638 | 32,000,000 | 33,920,000 |
| 2008012 | Provision of Upper Basic Education | 102,507,255 | 178,671,408 | 195,300,416 |
| 211101 | Basic Salaries | (38,316,432) | 10,861,099 | 2,032,649 |
| 211102 | Wages | 380,000 | 494,000 | 0 |
| 211104 | Allowance | 414,949 | 6,125,337 | 1,125,337 |
| 221101 | Travel Expenses | 19,469 | 100,000 | 106,000 |
| 221301 | Purchase of fuel and lubricants | 218,750 | 218,750 | 231,875 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 187,500 | 198,750 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 66,250 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221602 | Stationery | 0 | 22,222 | 23,555 |
| 221811 | Teaching Aid and Learning Materials | 0 | 100,000 | 106,000 |
| 221902 | Training | 0 | 0 | 7,000,000 |
| 222126 | Fees and Handling Charges | 0 | 0 | 8,000,000 |
| 222141 | Payment for School Bus Service to GPTC | 4,200,000 | 7,000,000 | 8,700,000 |
| 251102 | Subve To Non-Fin Public Corp/Instit- PE | 81,017,284 | 83,500,000 | 93,510,000 |
| 282112 | School Improvement Grant | 54,573,235 | 70,000,000 | 74,200,000 |
| 2008013 | Provision of Non-Formal Education | 900,856 | 1,490,972 | 1,694,430 |
| 211101 | Basic Salaries | 0 | 400,000 | 750,000 |
| 211102 | Wages | 0 | 100,000 | 0 |
| 221101 | Travel Expenses | 0 | 50,000 | 53,000 |
| 221201 | Telecommunication Expenses | 294,163 | 50,000 | 53,000 |
| 221301 | Purchase of fuel and lubricants | 218,750 | 218,750 | 231,875 |
| 221401 | Maintenance of Buildings and Facilities | 49,862 | 187,500 | 198,750 |
| 221404 | Maintenance of Equipment | 44,300 | 62,500 | 66,250 |
| 221602 | Stationery | 0 | 22,222 | 23,555 |
| 221902 | Training | 225,881 | 300,000 | 318,000 |
| 232240 | Office Equipment | 67,900 | 100,000 | 0 |
| 2008014 | Quality Inputs for Basic Education | 4,763,553 | 2,273,965 | 4,881,330 |
| 211101 | Basic Salary | 0 | 0 | 3,750,000 |
| 211102 | Wages | 879,632 | 1,191,293 | 0 |
| 211104 | Allowances | 0 | 271,700 | 271,700 |
| 221101 | Travel Expenses | 30,000 | 20,000 | 21,200 |
| 221301 | Purchase of fuel and lubricants | 385,000 | 218,750 | 231,875 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 187,500 | 198,750 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 66,250 |
| 221602 | Stationery | 0 | 22,222 | 23,555 |
| 221902 | Training | 3,312,671 | 300,000 | 318,000 |
| 232240 | Office Equipment | 156,250 | 0 | 0 |
| 2008015 | Provision of Secondary Education | 0 | 22,222 | 23,555 |
| 221602 | Stationery | 0 | 22,222 | 23,555 |
| 2009 | Secondary Education Management | 142,377,261 | 194,550,793 | 209,142,527 |
| 2009015 | Provision of Secondary Education | 140,222,606 | 184,956,821 | 199,619,097 |
| 211101 | Basic Salaries | 0 | 10,165,849 | 3,000,000 |
| 211104 | Allowance | 0 | 200,000 | 200,000 |
| 221301 | Purchase of fuel and lubricants | 218,500 | 218,750 | 231,875 |
| 221401 | Maintenance of Buildings and Facilities | 8,730 | 187,500 | 198,750 |
| 221404 | Maintenance of Equipment | 14,700 | 62,500 | 66,250 |
| 221602 | Stationery | 0 | 22,222 | 22,222 |
| 221902 | Training | 0 | 0 | 2,000,000 |
| 222126 | Fees and Handling Charges | 0 | 0 | 5,000,000 |
| 222141 | Payment for School Bus Service to GPTC | 6,000,000 | 7,000,000 | 7,000,000 |
| 232240 | Office Equipment | 156,250 | 100,000 | 0 |
| 251102 | Subve To Non-Fin Public Corp/Instit- PE | 83,770,826 | 87,000,000 | 97,220,000 |
| 282104 | Contribution to local organisations | 0 | 2,000,000 | 2,000,000 |
| 282112 | School Improvement Grant | 50,053,600 | 78,000,000 | 82,680,000 |
| 2009016 | Quality inputs in Secondary Education | 2,154,655 | 9,593,972 | 9,523,430 |
| 211104 | Allowance | 0 | 3,000,000 | 3,000,000 |
| 221301 | Purchase of fuel and lubricants | 206,500 | 218,750 | 231,875 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 187,500 | 198,750 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 66,250 |
| 221602 | Stationery | 0 | 22,222 | 23,555 |
| 221811 | Teaching Aid and Learning Materials | 995,765 | 3,000,000 | 3,000,000 |
| 221901 | Library | 0 | 3,000 | 3,000 |
| 221903 | Education Services | 796,140 | 3,000,000 | 3,000,000 |
| 232240 | Office Equipment | 156,250 | 100,000 | 0 |
| 2099 | Strategy, policy and Management | 57,380,294 | 138,931,500 | 192,920,626 |
| 2099001 | Administration and Finance | 45,251,119 | 119,466,046 | 173,298,550 |
| 211101 | Basic Salaries | (42,259) | 1,970,598 | 3,030,897 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 211102 | Wages | 0 | 50,000 | 0 |
| 211104 | Allowance | 17,000 | 2,200,000 | 2,200,000 |
| 221101 | Travel Expenses | 466,666 | 2,000,000 | 3,000,000 |
| 221201 | Telecommunication Expenses | 1,250,000 | 50,000 | 50,000 |
| 221202 | Electricity ,Water & Sewage | 521,580 | 200,000 | 200,000 |
| 221203 | Rents and Rates | 205,000 | 1,500,000 | 750,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 218,750 | 250,000 |
| 221401 | Maintenance of Buildings and Facilities | 162,700 | 187,500 | 150,000 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 60,000 |
| 221602 | Stationery | 242,428 | 25,000 | 30,000 |
| 221603 | Miscellaneous office expenses | 27,665 | 27,000 | 25,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 150,000 | 150,000 |
| 221804 | Uniforms and Protective clothing | 0 | 55,000 | 50,000 |
| 221901 | Library | 0 | 3,000 | 3,000 |
| 221902 | Training | 24,725,606 | 1,500,000 | 5,000,000 |
| 221911 | Strengthening Mgt& Instit. capacity | 0 | 5,000,000 | 5,000,000 |
| 221923 | School feeding | 0 | 30,000,000 | 90,000,000 |
| 222126 | Fees and Handling Charges | 460,000 | 10,000,000 | 14,000,000 |
| 222131 | Expenses of Committees | 0 | 50,000 | 50,000 |
| 232210 | Motor Vehicles | 1,246,800 | 0 | 0 |
| 232230 | Furniture and Fittings | 795,600 | 1,000,000 | 2,000,000 |
| 232240 | Office Equipment | 281,600 | 0 | 1,000,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 0 | 6,981,000 | 7,399,860 |
| 251102 | Subve To Non-Fin Public Corp./Instit– PE | 6,737,919 | 8,396,031 | 13,899,793 |
| 262101 | Contribution to International org - Rec | 1,152,814 | 7,000,000 | 20,000,000 |
| 262301 | Contrib To Other Gen Gvt Units-Current | 7,000,000 | 40,839,667 | 5,000,000 |
| 2099002 | Support to Planning Services | 3,026,111 | 2,772,972 | 3,047,972 |
| 211101 | Basic Salaries | 0 | 1,000,000 | 1,575,000 |
| 211102 | Wages | 0 | 50,000 | 0 |
| 211104 | Allowance | 0 | 50,000 | 50,000 |
| 221101 | Travel Expenses | 464,666 | 200,000 | 200,000 |
| 221201 | Telecommunication Expenses | 88,120 | 200,000 | 50,000 |
| 221202 | Electricity ,Water & Sewage | 555,555 | 200,000 | 200,000 |
| 221301 | Purchase of fuel and lubricants | 218,750 | 218,750 | 218,750 |
| 221401 | Maintenance of Buildings and Facilities | 172,760 | 187,500 | 187,500 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 62,500 |
| 221602 | Stationery | 20,500 | 22,222 | 22,222 |
| 221603 | Miscellaneous office expenses | 27,778 | 27,000 | 27,000 |
| 221804 | Uniforms and Protective clothing | 0 | 55,000 | 55,000 |
| 221902 | Training | 0 | 300,000 | 300,000 |
| 232240 | Office Equipment | 144,649 | 100,000 | 100,000 |
| 262301 | Contrib To Other Gen Gvt Units-Current | 1,333,333 | 100,000 | 0 |
| 2099003 | Support to Human Resource Development & Management | 2,035,066 | 2,122,972 | 2,262,972 |
| 211101 | Basic Salaries | 0 | 500,000 | 825,000 |
| 211102 | Wages | 0 | 50,000 | 0 |
| 211104 | Allowance | 0 | 50,000 | 50,000 |
| 221101 | Travel Expenses | 466,666 | 200,000 | 200,000 |
| 221201 | Telecommunication Expenses | 0 | 50,000 | 53,000 |
| 221202 | Electricity ,Water & Sewage | 289,379 | 200,000 | 212,000 |
| 221301 | Purchase of fuel and lubricants | 218,750 | 218,750 | 218,750 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 187,500 | 187,500 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 62,500 |
| 221602 | Stationery | 18,200 | 22,222 | 22,222 |
| 221603 | Miscellaneous office expenses | 27,778 | 27,000 | 27,000 |
| 221804 | Uniforms and Protective clothing | 0 | 55,000 | 55,000 |
| 221902 | Training | 0 | 300,000 | 300,000 |
| 232240 | Office Equipment | 156,250 | 100,000 | 50,000 |
| 262301 | Contrib To Other Gen Gvt Units-Current | 858,043 | 100,000 | 0 |
| 2099004 | Support to Curriculum Development | 1,527,363 | 2,622,972 | 3,001,272 |
| 211101 | Basic Salaries | 0 | 1,000,000 | 1,575,000 |
| 211102 | Wages | 0 | 50,000 | 0 |
| 211104 | Allowance | 0 | 50,000 | 50,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221101 | Travel Expenses | 439,880 | 200,000 | 200,000 |
| 221201 | Telecommunication Expenses | 250,000 | 50,000 | 50,000 |
| 221202 | Electricity ,Water & Sewage | 469,955 | 200,000 | 200,000 |
| 221301 | Purchase of fuel and lubricants | 162,500 | 218,750 | 218,750 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 187,500 | 187,500 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 62,500 |
| 221602 | Stationery | 21,000 | 22,222 | 22,222 |
| 221603 | Miscellaneous office expenses | 27,778 | 27,000 | 27,000 |
| 221804 | Uniforms and Protective clothing | 0 | 55,000 | 58,300 |
| 221902 | Training | 0 | 300,000 | 300,000 |
| 232240 | Office Equipment | 156,250 | 100,000 | 50,000 |
| 262301 | Contrib To Other Gen Gvt Units-Current | 0 | 100,000 | 0 |
| 2099005 | Support to Standard and Quality Assurance | 1,063,833 | 2,122,972 | 2,247,972 |
| 211101 | Basic Salaries | 0 | 500,000 | 825,000 |
| 211102 | Wages | 0 | 50,000 | 0 |
| 211104 | Allowance | 0 | 50,000 | 50,000 |
| 221101 | Travel Expenses | 466,135 | 200,000 | 200,000 |
| 221201 | Telecommunication Expenses | 172,920 | 50,000 | 50,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 200,000 | 200,000 |
| 221301 | Purchase of fuel and lubricants | 218,750 | 218,750 | 218,750 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 187,500 | 187,500 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 62,500 |
| 221602 | Stationery | 22,000 | 22,222 | 22,222 |
| 221603 | Miscellaneous office expenses | 27,778 | 27,000 | 27,000 |
| 221804 | Uniforms and Protective clothing | 0 | 55,000 | 55,000 |
| 221902 | Training | 0 | 300,000 | 300,000 |
| 232240 | Office Equipment | 156,250 | 100,000 | 50,000 |
| 262301 | Contrib To Other Gen Gvt Units-Current | 0 | 100,000 | 0 |
| 2099006 | Support to Basic and Secondary Education | 1,099,564 | 2,122,972 | 2,247,972 |
| 211101 | Basic Salaries | 0 | 500,000 | 825,000 |
| 211102 | Wages | 0 | 50,000 | 0 |
| 211104 | Allowance | 0 | 50,000 | 50,000 |
| 221101 | Travel Expenses | 466,666 | 200,000 | 200,000 |
| 221201 | Telecommunication Expenses | 250,000 | 50,000 | 50,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 200,000 | 200,000 |
| 221301 | Purchase of fuel and lubricants | 181,250 | 218,750 | 218,750 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 187,500 | 187,500 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 62,500 |
| 221602 | Stationery | 17,725 | 22,222 | 22,222 |
| 221603 | Miscellaneous office expenses | 27,673 | 27,000 | 27,000 |
| 221804 | Uniforms and Protective clothing | 0 | 55,000 | 55,000 |
| 221902 | Training | 0 | 300,000 | 300,000 |
| 232240 | Office Equipment | 156,250 | 100,000 | 50,000 |
| 262301 | Contrib To Other Gen Gvt Units-Current | 0 | 100,000 | 0 |
| 2099007 | Support to Science and Technological innovation | 958,994 | 1,922,972 | 2,047,972 |
| 211101 | Basic Salaries | 0 | 500,000 | 825,000 |
| 211102 | Wages | 0 | 50,000 | 0 |
| 211104 | Allowance | 0 | 50,000 | 50,000 |
| 221101 | Travel Expenses | 447,484 | 0 | 0 |
| 221201 | Telecommunication Expenses | 100,000 | 50,000 | 50,000 |
| 221202 | Electricity ,Water & Sewage | 55,550 | 200,000 | 200,000 |
| 221301 | Purchase of fuel and lubricants | 150,000 | 218,750 | 218,750 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 187,500 | 187,500 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 62,500 |
| 221602 | Stationery | 22,000 | 22,222 | 22,222 |
| 221603 | Miscellaneous office expenses | 27,710 | 27,000 | 27,000 |
| 221804 | Uniforms and Protective clothing | 0 | 55,000 | 55,000 |
| 221902 | Training | 0 | 300,000 | 300,000 |
| 232240 | Office Equipment | 156,250 | 100,000 | 50,000 |
| 262301 | Contrib To Other Gen Gvt Units-Current | 0 | 100,000 | 0 |
| 2099008 | Project Coordination, Monitoring and Evaluation | 987,374 | 3,704,650 | 3,267,972 |
| 211101 | Basic Salaries | 0 | 1,931,678 | 1,530,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 211102 | Wages | 0 | 50,000 | 0 |
| 211104 | Allowance | 0 | 200,000 | 100,000 |
| 221101 | Travel Expenses | 461,749 | 200,000 | 200,000 |
| 221201 | Telecommunication Expenses | 64,100 | 50,000 | 50,000 |
| 221202 | Electricity ,Water & Sewage | 55,550 | 200,000 | 200,000 |
| 221203 | Rents and Rates | 0 | 0 | 265,000 |
| 221301 | Purchase of fuel and lubricants | 200,000 | 218,750 | 218,750 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 187,500 | 187,500 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 62,500 |
| 221602 | Stationery | 22,000 | 22,222 | 22,222 |
| 221603 | Miscellaneous office expenses | 27,725 | 27,000 | 27,000 |
| 221804 | Uniforms and Protective clothing | 0 | 55,000 | 55,000 |
| 221902 | Training | 0 | 300,000 | 300,000 |
| 232240 | Office Equipment | 156,250 | 100,000 | 50,000 |
| 262301 | Contrib To Other Gen Gvt Units-Current | 0 | 100,000 | 0 |
| 2099009 | Support to Regional Education Management | 1,430,870 | 2,072,972 | 1,497,972 |
| 211101 | Basic Salaries | 0 | 100,000 | 75,000 |
| 211104 | Allowance | 0 | 100,000 | 50,000 |
| 221101 | Travel Expenses | 450,300 | 200,000 | 200,000 |
| 221201 | Telecommunication Expenses | 0 | 50,000 | 50,000 |
| 221202 | Electricity ,Water & Sewage | 460,555 | 300,000 | 200,000 |
| 221203 | Rents and Rates | 115,000 | 250,000 | 0 |
| 221301 | Purchase of fuel and lubricants | 200,000 | 218,750 | 218,750 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 187,500 | 187,500 |
| 221404 | Maintenance of Equipment | 0 | 62,500 | 62,500 |
| 221602 | Stationery | 21,000 | 22,222 | 22,222 |
| 221603 | Miscellaneous office expenses | 27,765 | 27,000 | 27,000 |
| 221804 | Uniforms and Protective clothing | 0 | 55,000 | 55,000 |
| 221902 | Training | 0 | 300,000 | 300,000 |
| 232240 | Office Equipment | 156,250 | 100,000 | 50,000 |
| 262301 | Contrib To Other Gen Gvt Units-Current | 0 | 100,000 | 0 |
| 21 | Ministry of Health | 779,697,159 | 824,529,063 | 1,037,567,500 |
| 2168 | HEALTH PROGRAM | 675,500 | 4,175,000 | 6,585,000 |
| 2168010 | Environmental Health Services | 441,000 | 1,300,000 | 2,150,000 |
| 221603 | Miscellaneous office expenses | 41,000 | 25,000 | 50,000 |
| 221801 | Drugs,Dressing and Medical supplies | 0 | 25,000 | 75,000 |
| 221802 | Vaccines | 0 | 500,000 | 1,000,000 |
| 221803 | Insecticide and Biolavicide | 400,000 | 500,000 | 500,000 |
| 221806 | Specialized and Technical Materials | 0 | 100,000 | 200,000 |
| 222152 | Environmental Surveys | 0 | 50,000 | 150,000 |
| 232230 | Furniture and Fittings | 0 | 50,000 | 75,000 |
| 232240 | Office Equipment | 0 | 50,000 | 100,000 |
| 2168011 | Traditional Medicine Development | 20,000 | 365,000 | 960,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 50,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 20,000 | 50,000 | 175,000 |
| 221902 | Training | 0 | 50,000 | 125,000 |
| 221905 | Research | 0 | 75,000 | 100,000 |
| 222153 | Supervision | 0 | 40,000 | 60,000 |
| 232230 | Furniture and Fittings | 0 | 50,000 | 200,000 |
| 232240 | Office Equipment | 0 | 50,000 | 200,000 |
| 2168012 | Health Communication Services | 50,000 | 1,300,000 | 1,550,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 50,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 50,000 | 50,000 | 100,000 |
| 221607 | Printing Expenses | 0 | 50,000 | 150,000 |
| 221806 | Specialized and Technical Materials | 0 | 650,000 | 700,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 200,000 | 200,000 |
| 221902 | Training | 0 | 100,000 | 150,000 |
| 232230 | Furniture and Fittings | 0 | 100,000 | 100,000 |
| 232240 | Office Equipment | 0 | 100,000 | 50,000 |
| 2168013 | School Health and Nutrition Services | 84,500 | 465,000 | 625,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221501 | Conferences, Workshop and Seminars | 0 | 100,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 50,000 | 50,000 | 50,000 |
| 221607 | Printing Expenses | 0 | 60,000 | 75,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 75,000 | 75,000 |
| 221902 | Training | 34,500 | 100,000 | 50,000 |
| 222153 | Supervision | 0 | 40,000 | 200,000 |
| 232230 | Furniture and Fittings | 0 | 20,000 | 50,000 |
| 232240 | Office Equipment | 0 | 20,000 | 75,000 |
| 2168014 | Water Sanitation and Hygiene Services | 50,000 | 475,000 | 775,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 150,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 50,000 | 25,000 | 100,000 |
| 221607 | Printing Expenses | 0 | 25,000 | 75,000 |
| 221902 | Training | 0 | 100,000 | 50,000 |
| 222144 | Studies and Surveys | 0 | 25,000 | 50,000 |
| 222153 | Supervision | 0 | 40,000 | 200,000 |
| 232230 | Furniture and Fittings | 0 | 50,000 | 100,000 |
| 232240 | Office Equipment | 0 | 60,000 | 100,000 |
| 2168015 | Occupational Health and Safety Services | 30,000 | 270,000 | 525,000 |
| 211104 | Allowances | 0 | 100,000 | 0 |
| 221603 | Miscellaneous office expenses | 30,000 | 20,000 | 100,000 |
| 221806 | Specialized and Technical Materials | 0 | 50,000 | 100,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 50,000 | 50,000 |
| 232230 | Furniture and Fittings | 0 | 25,000 | 75,000 |
| 232240 | Office Equipment | 0 | 25,000 | 200,000 |
| 2169 | FAMILY HEALTH | 24,326,018 | 29,165,000 | 36,260,000 |
| 2169016 | Reproductive, Child Health and IMNCI Services | 0 | 1,690,000 | 3,410,000 |
| 221801 | Drugs,Dressing and Medical supplies | 0 | 500,000 | 2,000,000 |
| 221806 | Specialized and Technical Materials | 0 | 500,000 | 650,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 50,000 | 60,000 |
| 221902 | Training | 0 | 500,000 | 300,000 |
| 221905 | Research | 0 | 50,000 | 150,000 |
| 222144 | Studies and Surveys | 0 | 50,000 | 150,000 |
| 222153 | Supervision | 0 | 40,000 | 100,000 |
| 2169017 | Immunization Services | 24,049,025 | 27,350,000 | 32,450,000 |
| 221402 | Maintenance of plant and machinery | 0 | 50,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 50,000 | 50,000 | 100,000 |
| 221802 | Vaccines | 23,999,025 | 27,000,000 | 32,000,000 |
| 221806 | Specialized and Technical Materials | 0 | 100,000 | 100,000 |
| 232230 | Furniture and Fittings | 0 | 100,000 | 75,000 |
| 232240 | Office Equipment | 0 | 50,000 | 75,000 |
| 2169018 | Primary Health Care Service | 276,993 | 125,000 | 400,000 |
| 221603 | Miscellaneous office expenses | 27,993 | 25,000 | 50,000 |
| 221806 | Specialized and Technical Materials | 0 | 50,000 | 250,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 50,000 | 50,000 |
| 221902 | Training | 249,000 | 0 | 50,000 |
| 2170 | SOCIAL WELFARE | 784,060 | 8,890,000 | 1,200,000 |
| 2170020 | Social Production Services | 634,085 | 3,580,000 | 0 |
| 221101 | Travel Expenses | 49,230 | 170,000 | 0 |
| 221201 | Telecommunication Expenses | 48,885 | 150,000 | 0 |
| 221301 | Purchase of fuel and lubricants | 100,000 | 120,000 | 0 |
| 221302 | Maintenance of vehicles | 68,770 | 100,000 | 0 |
| 221404 | Maintenance of Equipment | 0 | 100,000 | 0 |
| 221501 | Conferences, Workshop and Seminars | 0 | 50,000 | 0 |
| 221602 | Stationery | 48,235 | 50,000 | 0 |
| 221603 | Miscellaneous office expenses | 35,000 | 80,000 | 0 |
| 221804 | Uniforms and Protective clothing | 49,000 | 50,000 | 0 |
| 221806 | Specialized and Technical Materials | 0 | 1,000,000 | 0 |
| 221902 | Training | 0 | 160,000 | 0 |
| 222101 | Food and Food services | 134,965 | 600,000 | 0 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 282102 | Open Scholarships | 0 | 300,000 | 0 |
| 282104 | Contribution to local organisations | 0 | 150,000 | 0 |
| 282106 | Welfare of Gambians/refugees | 100,000 | 500,000 | 0 |
| 2170021 | Disability and Rehabilitation Services | 49,975 | 3,170,000 | 0 |
| 221404 | Maintenance of Equipment | 0 | 75,000 | 0 |
| 221603 | Miscellaneous office expenses | 49,975 | 45,000 | 0 |
| 221806 | Specialized and Technical Materials | 0 | 3,000,000 | 0 |
| 221902 | Training | 0 | 50,000 | 0 |
| 2170022 | Birth and Death Registration Services | 100,000 | 1,140,000 | 1,200,000 |
| 211104 | Allowances | 0 | 100,000 | 0 |
| 221501 | Conferences, Workshop and Seminars | 0 | 50,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 0 | 50,000 | 100,000 |
| 221607 | Printing Expenses | 0 | 100,000 | 100,000 |
| 221806 | Specialized and Technical Materials | 0 | 500,000 | 700,000 |
| 221902 | Training | 0 | 100,000 | 50,000 |
| 222132 | Registration of Births | 100,000 | 200,000 | 150,000 |
| 222153 | Supervision | 0 | 40,000 | 50,000 |
| 2170026 | Eye Health Services | 0 | 500,000 | 0 |
| 221806 | Specialized and Technical Materials | 0 | 500,000 | 0 |
| 2170028 | Leprosy and Tuberculosis Control Services | 0 | 500,000 | 0 |
| 221806 | Specialized and Technical Materials | 0 | 500,000 | 0 |
| 2171 | DISEASE CONTROL | 142,445,867 | 123,315,646 | 143,161,000 |
| 2171025 | Epidemiology and Disease Surveillance Services | 282,850 | 500,000 | 1,850,000 |
| 211104 | Allowances | 0 | 100,000 | 0 |
| 221501 | Conferences, Workshop and Seminars | 0 | 100,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 50,000 | 25,000 | 75,000 |
| 221607 | Printing Expenses | 0 | 25,000 | 100,000 |
| 221801 | Drugs,Dressing and Medical supplies | 0 | 100,000 | 500,000 |
| 221804 | Uniforms and Protective clothing | 0 | 50,000 | 50,000 |
| 221902 | Training | 0 | 50,000 | 75,000 |
| 222139 | Disease Control | 232,850 | 50,000 | 1,000,000 |
| 2171026 | Eye Health Services | 50,000 | 630,000 | 590,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 400,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 50,000 | 0 | 50,000 |
| 221806 | Specialized and Technical Materials | 0 | 100,000 | 300,000 |
| 221902 | Training | 0 | 50,000 | 60,000 |
| 232230 | Furniture and Fittings | 0 | 80,000 | 80,000 |
| 2171027 | HIV/AIDS and STI control Services | 79,500 | 1,275,000 | 500,000 |
| 221501 | Conferences, Workshop and Seminars | 17,500 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 24,500 | 25,000 | 50,000 |
| 221607 | Printing Expenses | 37,500 | 30,000 | 40,000 |
| 221801 | Drugs,Dressing and Medical supplies | 0 | 500,000 | 100,000 |
| 221806 | Specialized and Technical Materials | 0 | 500,000 | 100,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 40,000 | 40,000 |
| 221902 | Training | 0 | 50,000 | 40,000 |
| 222144 | Studies and Surveys | 0 | 30,000 | 30,000 |
| 2171028 | Leprosy and Tuberculosis Control Services | 50,000 | 295,000 | 350,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 100,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 50,000 | 20,000 | 50,000 |
| 221607 | Printing Expenses | 0 | 25,000 | 50,000 |
| 221801 | Drugs,Dressing and Medical supplies | 0 | 50,000 | 50,000 |
| 221806 | Specialized and Technical Materials | 0 | 50,000 | 50,000 |
| 221902 | Training | 0 | 50,000 | 50,000 |
| 2171029 | Malaria Control Services | 50,000 | 1,645,000 | 930,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 50,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 50,000 | 20,000 | 40,000 |
| 221607 | Printing Expenses | 0 | 25,000 | 40,000 |
| 221801 | Drugs,Dressing and Medical supplies | 0 | 500,000 | 100,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221806 | Specialized and Technical Materials | 0 | 500,000 | 100,000 |
| 222144 | Studies and Surveys | 0 | 50,000 | 100,000 |
| 222169 | Indigenous Resident Spraying | 0 | 500,000 | 500,000 |
| 2171030 | Non-Communicable Diseases | 0 | 390,000 | 546,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 100,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 0 | 20,000 | 50,000 |
| 221607 | Printing Expenses | 0 | 30,000 | 75,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 100,000 | 100,000 |
| 221902 | Training | 0 | 100,000 | 121,000 |
| 232230 | Furniture and Fittings | 0 | 40,000 | 50,000 |
| 2171031 | Mental Health Services | 0 | 1,100,000 | 1,200,000 |
| 211104 | Allowances | 0 | 50,000 | 0 |
| 221603 | Miscellaneous office expenses | 0 | 20,000 | 30,000 |
| 221607 | Printing Expenses | 0 | 30,000 | 100,000 |
| 221806 | Specialized and Technical Materials | 0 | 500,000 | 530,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 100,000 | 150,000 |
| 221902 | Training | 0 | 100,000 | 50,000 |
| 222153 | Supervision | 0 | 200,000 | 300,000 |
| 232230 | Furniture and Fittings | 0 | 100,000 | 40,000 |
| 2171032 | Pharmaceutical Services (NPS) | 101,398,017 | 110,745,000 | 122,085,000 |
| 211104 | Allowances | 0 | 100,000 | 0 |
| 221603 | Miscellaneous office expenses | 0 | 20,000 | 25,000 |
| 221607 | Printing Expenses | 0 | 25,000 | 30,000 |
| 221801 | Drugs,Dressing and Medical supplies | 99,898,800 | 110,000,000 | 120,000,000 |
| 221902 | Training | 0 | 100,000 | 30,000 |
| 222126 | Fees and Handling Charges | 1,499,217 | 500,000 | 2,000,000 |
| 2171033 | Diagnostic Services (Laboratory, Radiology) | 40,535,500 | 6,735,646 | 15,110,000 |
| 211104 | Allowances | 0 | 50,000 | 0 |
| 221501 | Conferences, Workshop and Seminars | 0 | 75,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 0 | 50,000 | 30,000 |
| 221607 | Printing Expenses | 0 | 30,000 | 30,000 |
| 221801 | Drugs,Dressing and Medical supplies | 4,735,500 | 5,000,000 | 12,000,000 |
| 221804 | Uniforms and Protective clothing | 0 | 100,000 | 250,000 |
| 221806 | Specialized and Technical Materials | 35,800,000 | 1,000,000 | 2,000,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 130,646 | 40,000 |
| 221902 | Training | 0 | 100,000 | 160,000 |
| 222170 | Provisions for Blood Donors | 0 | 100,000 | 400,000 |
| 232240 | Office Equipment | 0 | 100,000 | 50,000 |
| 2199 | STRATRGY, POLICY AND MANAGEMENT | 611,465,714 | 658,983,417 | 850,361,500 |
| 2199001 | General Administration | 262,021,060 | 301,283,417 | 362,036,500 |
| 211101 | Basic Salary | 87,281,596 | 89,916,456 | 127,537,500 |
| 211102 | wages | 0 | 25,000 | 0 |
| 211104 | Allowances | 69,715,539 | 111,841,961 | 133,000,000 |
| 221101 | Travel Expenses | 11,283,134 | 3,000,000 | 4,000,000 |
| 221201 | Telecommunication Expenses | 896,680 | 1,000,000 | 800,000 |
| 221202 | Electricity ,Water & Sewage | 2,339,217 | 34,000,000 | 30,000,000 |
| 221203 | Rents and Rates | 6,403,900 | 5,000,000 | 6,000,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 75,000 | 0 |
| 221501 | Conferences, Workshop and Seminars | 100,000 | 300,000 | 400,000 |
| 221602 | Stationery | 954,319 | 500,000 | 1,000,000 |
| 221603 | Miscellaneous office expenses | 131,685 | 500,000 | 1,000,000 |
| 221606 | Official Entert&Hotel Accommodation | 107,230 | 300,000 | 300,000 |
| 221607 | Printing Expenses | 39,195 | 500,000 | 1,000,000 |
| 221609 | Advertisements and Publications | 172,175 | 200,000 | 800,000 |
| 221701 | Consultancy | 66,895,196 | 46,000,000 | 48,000,000 |
| 221804 | Uniforms and Protective clothing | 0 | 500,000 | 500,000 |
| 221902 | Training | 8,172,295 | 500,000 | 500,000 |
| 221904 | Study Tours | 0 | 75,000 | 40,000 |
| 221905 | Research | 0 | 50,000 | 50,000 |
| 222001 | Celebration of Events | 327,500 | 0 | 0 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 222153 | Supervision | 0 | 100,000 | 60,000 |
| 232230 | Furniture and Fittings | 169,000 | 200,000 | 800,000 |
| 232240 | Office Equipment | 252,768 | 100,000 | 949,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 6,664,631 | 5,000,000 | 5,000,000 |
| 262101 | Contribution to International org - Rec | 0 | 1,500,000 | 200,000 |
| 282107 | Support for Local Human Resource Dev | 115,000 | 100,000 | 100,000 |
| 2199002 | Project Management | 1,419,745 | 890,000 | 875,000 |
| 221302 | Maintenance of vehicles | 0 | 50,000 | 75,000 |
| 221401 | Maintenance of Buildings and Facilities | 122,938 | 500,000 | 75,000 |
| 221402 | Maintenance of plant and machinery | 0 | 50,000 | 125,000 |
| 221602 | Stationery | 0 | 50,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 48,799 | 50,000 | 50,000 |
| 222101 | Food and Food services | 1,248,008 | 100,000 | 100,000 |
| 222144 | Studies and Surveys | 0 | 50,000 | 100,000 |
| 222153 | Supervision | 0 | 40,000 | 300,000 |
| 2199003 | Regional Health Management | 1,223,408 | 1,415,000 | 3,750,000 |
| 221302 | Maintenance of vehicles | 0 | 50,000 | 100,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 75,000 | 100,000 |
| 221402 | Maintenance of plant and machinery | 0 | 75,000 | 125,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 50,000 | 75,000 |
| 221602 | Stationery | 0 | 50,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 20,000 | 25,000 | 1,000,000 |
| 221902 | Training | 398,650 | 50,000 | 50,000 |
| 222101 | Food and Food services | 804,758 | 1,000,000 | 2,200,000 |
| 222153 | Supervision | 0 | 40,000 | 50,000 |
| 2199004 | Health Training and Development | 0 | 1,225,000 | 1,740,000 |
| 221302 | Maintenance of vehicles | 0 | 50,000 | 100,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 75,000 | 100,000 |
| 221902 | Training | 0 | 100,000 | 540,000 |
| 222101 | Food and Food services | 0 | 1,000,000 | 1,000,000 |
| 2199005 | Secondary and Tertiary Health Care Services | 268,326,020 | 265,000,000 | 390,000,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 45,479,411 | 50,000,000 | 50,000,000 |
| 251102 | Subve To Non-Fin Public Corp./Instit– PE | 222,846,609 | 215,000,000 | 340,000,000 |
| 2199006 | Planning, Monitoring, Evaluation & Quality Ass Ser | 264,116 | 920,000 | 1,310,000 |
| 221501 | Conferences, Workshop and Seminars | 106,500 | 100,000 | 300,000 |
| 221603 | Miscellaneous office expenses | 46,560 | 30,000 | 30,000 |
| 221607 | Printing Expenses | 0 | 200,000 | 200,000 |
| 221806 | Specialized and Technical Materials | 0 | 75,000 | 50,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 200,000 | 200,000 |
| 221902 | Training | 62,056 | 100,000 | 200,000 |
| 221905 | Research | 0 | 30,000 | 40,000 |
| 222144 | Studies and Surveys | 0 | 75,000 | 30,000 |
| 222153 | Supervision | 0 | 40,000 | 100,000 |
| 232230 | Furniture and Fittings | 0 | 50,000 | 100,000 |
| 232240 | Office Equipment | 49,000 | 20,000 | 60,000 |
| 2199007 | Human Resource Management | 204,615 | 885,000 | 1,010,000 |
| 211104 | Allowances | 0 | 50,000 | 0 |
| 221501 | Conferences, Workshop and Seminars | 0 | 30,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 0 | 30,000 | 80,000 |
| 221607 | Printing Expenses | 70,000 | 30,000 | 60,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 75,000 | 40,000 |
| 221902 | Training | 84,615 | 500,000 | 500,000 |
| 222153 | Supervision | 0 | 40,000 | 150,000 |
| 232230 | Furniture and Fittings | 0 | 100,000 | 60,000 |
| 232240 | Office Equipment | 50,000 | 30,000 | 70,000 |
| 2199008 | Health Infrastructure and Logistics | 78,000,000 | 85,615,000 | 86,055,000 |
| 211104 | Allowances | 0 | 50,000 | 0 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 75,000 | 200,000 |
| 221402 | Maintenance of plant and machinery | 0 | 75,000 | 25,000 |
| 221404 | Maintenance of Equipment | 0 | 50,000 | 30,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221501 | Conferences, Workshop and Seminars | 0 | 50,000 | 60,000 |
| 221603 | Miscellaneous office expenses | 0 | 50,000 | 90,000 |
| 221607 | Printing Expenses | 0 | 50,000 | 50,000 |
| 221806 | Specialized and Technical Materials | 0 | 75,000 | 300,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 50,000 | 50,000 |
| 222153 | Supervision | 0 | 40,000 | 200,000 |
| 232240 | Office Equipment | 0 | 50,000 | 50,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 78,000,000 | 85,000,000 | 85,000,000 |
| 2199009 | Health Information System and Research | 6,750 | 1,750,000 | 1,460,000 |
| 221404 | Maintenance of Equipment | 0 | 75,000 | 50,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 50,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 6,750 | 50,000 | 40,000 |
| 221605 | Maintenance of website | 0 | 75,000 | 200,000 |
| 221607 | Printing Expenses | 0 | 50,000 | 150,000 |
| 221806 | Specialized and Technical Materials | 0 | 50,000 | 40,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 350,000 | 60,000 |
| 221902 | Training | 0 | 100,000 | 80,000 |
| 221905 | Research | 0 | 500,000 | 300,000 |
| 222144 | Studies and Surveys | 0 | 50,000 | 50,000 |
| 232223 | Application Software Systems&Licenses | 0 | 300,000 | 200,000 |
| 232240 | Office Equipment | 0 | 100,000 | 90,000 |
| 2199034 | Secondary Health Care Services | 0 | 0 | 1,500,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 500,000 |
| 221806 | Specialized and Technical Materials | 0 | 0 | 500,000 |
| 222101 | Food and Food services | 0 | 0 | 500,000 |
| 2199035 | Quality Assurance Service | 0 | 0 | 625,000 |
| 221902 | Training | 0 | 0 | 250,000 |
| 222153 | Supervision | 0 | 0 | 375,000 |
| 22 | Ministry of Youth & Sports | 46,822,676 | 59,090,784 | 97,026,190 |
| 2203 | Support to Youth and Enterprise Development | 14,853,056 | 28,900,000 | 45,520,000 |
| 2203003 | Support to Youth Empowerment | 2,244,494 | 6,000,000 | 9,413,958 |
| 251101 | Subve To Non-Fin Public Corp/Instit– OC | 2,244,494 | 6,000,000 | 9,413,958 |
| 2203004 | Support to National Youth Service an | 5,998,594 | 9,000,000 | 15,232,129 |
| 251101 | Subve To Non-Fin Public Corp/Instit– OC | 5,998,594 | 9,000,000 | 15,232,129 |
| 2203005 | Youth and Women Enterprise Development | 2,262,310 | 6,000,000 | 7,500,000 |
| 251101 | Subve To Non-Fin Public Corp/Instit– OC | 2,262,310 | 6,000,000 | 7,500,000 |
| 2203006 | Support to Youth Skills Development | 4,347,658 | 7,900,000 | 13,373,913 |
| 251101 | Subve To Non-Fin Public Corp/Instit– OC | 4,347,658 | 7,900,000 | 13,373,913 |
| 2204 | Promotion and Development of Sports | 5,042,894 | 8,780,000 | 17,300,000 |
| 2204007 | Sports Regulation And Promotion (NSC) | 2,000,000 | 3,000,000 | 8,800,000 |
| 251101 | Subve To Non-Fin Public Corp/Instit– OC | 2,000,000 | 3,000,000 | 8,800,000 |
| 2204008 | Support to Sports Development | 449,998 | 3,000,000 | 0 |
| 251101 | Subve To Non-Fin Public Corp/Instit– OC | 449,998 | 3,000,000 | 0 |
| 2204009 | Provision of Sports Support Services | 2,592,896 | 2,780,000 | 8,500,000 |
| 251101 | Subve To Non-Fin Public Corp/Instit– OC | 2,592,896 | 2,780,000 | 8,500,000 |
| 2299 | Strategy, Policy and Management | 26,926,726 | 21,410,784 | 34,206,190 |
| 2299001 | General Administration | 26,274,621 | 20,160,784 | 32,806,190 |
| 211101 | Basic Salary | 2,335,244 | 3,000,000 | 4,576,190 |
| 211102 | Wages | 58,938 | 50,793 | 0 |
| 211104 | Allowances | 1,310,667 | 4,739,991 | 2,900,000 |
| 221101 | Travel Expenses | 5,861,276 | 2,000,000 | 3,000,000 |
| 221201 | Telecommunication Expenses | 281,996 | 300,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 70,000 | 200,000 | 200,000 |
| 221301 | Purchase of fuel and lubricants | 1,000,000 | 500,000 | 1,080,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221302 | Maintenance of vehicles | 388,775 | 500,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 248,500 | 250,000 | 300,000 |
| 221404 | Maintenance of Equipment | 55,100 | 100,000 | 200,000 |
| 221501 | Conferences, Workshop and Seminars | 50,000 | 300,000 | 500,000 |
| 221601 | Purchase of Small Office Equipment | 82,500 | 100,000 | 400,000 |
| 221602 | Stationery | 197,190 | 200,000 | 400,000 |
| 221603 | Miscellaneous office expenses | 196,910 | 200,000 | 200,000 |
| 221605 | Maintenance of website | 0 | 50,000 | 100,000 |
| 221607 | Printing Expenses | 50,000 | 50,000 | 200,000 |
| 221609 | Advertisements and Publications | 0 | 250,000 | 250,000 |
| 221804 | Uniforms and Protective clothing | 0 | 20,000 | 100,000 |
| 221902 | Training | 0 | 500,000 | 1,000,000 |
| 222001 | Celebration of Events | 261,200 | 0 | 0 |
| 222002 | Sports and Sporting Activities | 9,777,500 | 5,000,000 | 10,000,000 |
| 222003 | Youth Exchange Programme | 2,700,000 | 500,000 | 2,000,000 |
| 232210 | Motor Vehicles | 0 | 0 | 2,500,000 |
| 232230 | Furniture and Fittings | 348,900 | 350,000 | 350,000 |
| 232240 | Office Equipment | 499,925 | 400,000 | 400,000 |
| 262101 | Contribution to International org - Rec | 0 | 100,000 | 250,000 |
| 282105 | Support to Local Organisations | 500,000 | 500,000 | 1,000,000 |
| 2299002 | Planning Services | 652,105 | 1,250,000 | 1,400,000 |
| 221101 | Travel Expenses | 71,380 | 150,000 | 150,000 |
| 221201 | Telecommunication Expenses | 7,775 | 150,000 | 150,000 |
| 221301 | Purchase of fuel and lubricants | 275,000 | 300,000 | 350,000 |
| 221603 | Miscellaneous office expenses | 197,950 | 200,000 | 200,000 |
| 221608 | Project evaluation and Monitoring | 0 | 250,000 | 250,000 |
| 221701 | Consultancy | 0 | 100,000 | 200,000 |
| 221902 | Training | 100,000 | 100,000 | 100,000 |
| 23 | Ministry of Environment, Climate Change and Wildlife | 57,783,885 | 76,351,529 | 89,195,495 |
| 2311 | Sound Environment Management | 28,017,472 | 28,385,998 | 31,850,000 |
| 2311002 | Participatory Forestry Management | 1,685,095 | 4,385,998 | 4,050,000 |
| 221101 | Travel Expenses | 263,012 | 438,600 | 515,000 |
| 221104 | Maintenance of Buildings and Facilities | 0 | 241,230 | 200,000 |
| 221201 | Telecommunication Expenses | 0 | 232,458 | 200,000 |
| 221202 | Electricity ,Water & Sewage | 30,000 | 131,580 | 135,000 |
| 221301 | Purchase of fuel and lubricants | 700,000 | 833,340 | 1,105,000 |
| 221302 | Maintenance of vehicles | 117,250 | 391,370 | 400,000 |
| 221404 | Maintenance of Equipment | 12,000 | 241,830 | 150,000 |
| 221602 | Stationery | 63,253 | 350,880 | 200,000 |
| 221603 | Miscellaneous office expenses | 288,980 | 523,686 | 425,000 |
| 221606 | Official Entert&Hotel Accommodation | 59,200 | 263,160 | 150,000 |
| 232230 | Furniture and Fittings | 151,400 | 364,038 | 200,000 |
| 232240 | Office Equipment | 0 | 373,826 | 370,000 |
| 2311003 | Sustainable Water Resources Management | 2,332,377 | 0 | 0 |
| 221101 | Travel Expenses | 251,927 | 0 | 0 |
| 221201 | Telecommunication Expenses | 72,943 | 0 | 0 |
| 221202 | Electricity ,Water & Sewage | 532,000 | 0 | 0 |
| 221203 | Rents and Rates | 87,600 | 0 | 0 |
| 221301 | Purchase of fuel and lubricants | 550,000 | 0 | 0 |
| 221302 | Maintenance of vehicles | 143,720 | 0 | 0 |
| 221404 | Maintenance of Equipment | 19,500 | 0 | 0 |
| 221501 | Conferences, Workshop and Seminars | 232,282 | 0 | 0 |
| 221602 | Stationery | 78,125 | 0 | 0 |
| 221603 | Miscellaneous office expenses | 134,930 | 0 | 0 |
| 221806 | Specialized and Technical Materials | 96,250 | 0 | 0 |
| 221902 | Training | 60,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 73,100 | 0 | 0 |
| 2311004 | Environmental Management & Protection | 24,000,000 | 24,000,000 | 27,800,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 24,000,000 | 24,000,000 | 27,800,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 2312 | National Biodiversity Conservation and Management | 3,942,627 | 9,350,000 | 9,650,000 |
| 2312005 | Protection, Management and Conservation | 3,942,627 | 9,350,000 | 9,650,000 |
| 221101 | Travel Expenses | 240,500 | 400,000 | 400,000 |
| 221104 | Maintenance of Buildings and Facilities | 0 | 900,000 | 900,000 |
| 221201 | Telecommunication Expenses | 44,852 | 400,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 230,000 | 450,000 | 450,000 |
| 221301 | Purchase of fuel and lubricants | 940,000 | 1,000,000 | 1,000,000 |
| 221302 | Maintenance of vehicles | 221,950 | 850,000 | 850,000 |
| 221404 | Maintenance of Equipment | 0 | 300,000 | 650,000 |
| 221409 | Improvement and maintenance of parks | 863,136 | 1,500,000 | 1,500,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 700,000 | 700,000 |
| 221602 | Stationery | 203,116 | 500,000 | 500,000 |
| 221603 | Miscellaneous office expenses | 204,948 | 500,000 | 500,000 |
| 221607 | Printing Expenses | 0 | 50,000 | 0 |
| 221804 | Uniforms and Protective clothing | 145,000 | 500,000 | 500,000 |
| 222101 | Food and Food services | 749,925 | 1,000,000 | 1,000,000 |
| 232230 | Furniture and Fittings | 99,200 | 300,000 | 300,000 |
| 2399 | Strategy, Policy and Management | 25,823,786 | 38,615,531 | 47,695,495 |
| 2399001 | General Administration | 25,823,786 | 38,615,531 | 47,695,495 |
| 211101 | Basic Salary | 5,255,152 | 6,565,628 | 10,245,495 |
| 211102 | wages | 1,105,390 | 1,104,702 | 0 |
| 211104 | Allowances | 14,127,151 | 21,395,201 | 23,000,000 |
| 221101 | Travel Expenses | 1,819,577 | 3,000,000 | 3,000,000 |
| 221201 | Telecommunication Expenses | 383,877 | 380,000 | 600,000 |
| 221202 | Electricity ,Water & Sewage | 259,650 | 405,000 | 425,000 |
| 221301 | Purchase of fuel and lubricants | 1,098,000 | 500,000 | 1,300,000 |
| 221302 | Maintenance of vehicles | 573,110 | 540,000 | 950,000 |
| 221404 | Maintenance of Equipment | 32,275 | 150,000 | 150,000 |
| 221411 | Purchase of Generator | 0 | 75,000 | 0 |
| 221501 | Conferences, Workshop and Seminars | 0 | 300,000 | 500,000 |
| 221602 | Stationery | 95,705 | 250,000 | 400,000 |
| 221603 | Miscellaneous office expenses | 384,265 | 300,000 | 700,000 |
| 221701 | Consultancy | 87,500 | 100,000 | 0 |
| 221804 | Uniforms and Protective clothing | 4,900 | 150,000 | 150,000 |
| 221902 | Training | 198,984 | 300,000 | 2,000,000 |
| 221904 | Study Tours | 0 | 1,000,000 | 1,000,000 |
| 222001 | Celebration of Events | 98,200 | 0 | 0 |
| 232210 | Motor Vehicles | 0 | 100,000 | 0 |
| 232230 | Furniture and Fittings | 6,000 | 100,000 | 500,000 |
| 232240 | Office Equipment | 294,050 | 100,000 | 500,000 |
| 262101 | Contribution to International org - Rec | 0 | 1,500,000 | 1,900,000 |
| 282105 | Support to Local Organisations | 0 | 300,000 | 375,000 |
| 24 | Ministry of Info,Commun&Infrustrure | 15,918,949 | 26,707,602 | 34,152,479 |
| 2405 | Information and Communication Technology | 1,183,978 | 6,275,000 | 7,225,000 |
| 2405003 | ICT Services Delivery | 1,183,978 | 6,275,000 | 7,225,000 |
| 221101 | Travel Expenses | 99,632 | 100,000 | 150,000 |
| 221404 | Maintenance of Equipment | 18,228 | 100,000 | 100,000 |
| 221601 | Purchase of Small Office Equipment | 33,900 | 50,000 | 50,000 |
| 221602 | Stationery | 146,075 | 150,000 | 150,000 |
| 221606 | Official Entert&Hotel Accommodation | 0 | 100,000 | 500,000 |
| 221607 | Printing Expenses | 81,690 | 100,000 | 100,000 |
| 221608 | Project evaluation and Monitoring | 0 | 100,000 | 100,000 |
| 221609 | Advertisements and Publications | 84,500 | 0 | 50,000 |
| 221701 | Consultancy | 0 | 150,000 | 1,000,000 |
| 221806 | Specialized and Technical Materials | 0 | 50,000 | 50,000 |
| 221901 | Library | 0 | 25,000 | 25,000 |
| 221902 | Training | 0 | 300,000 | 300,000 |
| 221904 | Study Tours | 0 | 250,000 | 700,000 |
| 222001 | Celebration of Events | 184,900 | 0 | 0 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 222150 | Operating Costs | 0 | 3,500,000 | 1,000,000 |
| 231108 | Furniture and Fittings | 97,375 | 0 | 150,000 |
| 232223 | Application Software Systems&Licenses | 238,400 | 1,000,000 | 2,500,000 |
| 232240 | Office Equipment | 199,278 | 300,000 | 300,000 |
| 2499 | Strategy, Policy and Management | 14,734,971 | 20,432,602 | 26,927,479 |
| 2499001 | General Administration | 12,743,923 | 17,632,602 | 26,077,479 |
| 211101 | Basic Salary | 2,489,138 | 3,239,753 | 4,859,630 |
| 211104 | Allowances | 1,929,247 | 4,867,849 | 3,867,849 |
| 221101 | Travel Expenses | 2,469,033 | 1,500,000 | 3,000,000 |
| 221201 | Telecommunication Expenses | 1,135,661 | 1,700,000 | 2,500,000 |
| 221202 | Electricity ,Water & Sewage | 300,000 | 300,000 | 500,000 |
| 221301 | Purchase of fuel and lubricants | 1,800,000 | 1,000,000 | 2,000,000 |
| 221302 | Maintenance of vehicles | 646,885 | 600,000 | 400,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 150,000 | 100,000 |
| 221404 | Maintenance of Equipment | 61,353 | 100,000 | 150,000 |
| 221501 | Conferences, Workshop and Seminars | 49,500 | 200,000 | 1,500,000 |
| 221602 | Stationery | 208,460 | 300,000 | 300,000 |
| 221603 | Miscellaneous office expenses | 486,820 | 400,000 | 500,000 |
| 221607 | Printing Expenses | 34,126 | 75,000 | 300,000 |
| 221609 | Advertisements and Publications | 0 | 50,000 | 200,000 |
| 221701 | Consultancy | 0 | 100,000 | 500,000 |
| 221804 | Uniforms and Protective clothing | 0 | 50,000 | 200,000 |
| 221902 | Training | 40,000 | 100,000 | 500,000 |
| 232210 | Motor Vehicles | 950,000 | 100,000 | 2,000,000 |
| 232218 | Motorbikes and Bicycles | 0 | 50,000 | 300,000 |
| 232240 | Office Equipment | 143,700 | 250,000 | 400,000 |
| 262101 | Contribution to International org - Rec | 0 | 2,500,000 | 2,000,000 |
| 2499002 | Information Services | 1,991,048 | 2,800,000 | 850,000 |
| 221101 | Travel Expenses | 48,100 | 100,000 | 100,000 |
| 221202 | Electricity ,Water & Sewage | 236,633 | 350,000 | 200,000 |
| 221301 | Purchase of fuel and lubricants | 515,000 | 500,000 | 200,000 |
| 221404 | Maintenance of Equipment | 149,600 | 300,000 | 100,000 |
| 221602 | Stationery | 249,850 | 300,000 | 100,000 |
| 221603 | Miscellaneous office expenses | 149,850 | 200,000 | 50,000 |
| 221607 | Printing Expenses | 599,005 | 1,000,000 | 100,000 |
| 221609 | Advertisements and Publications | 43,010 | 50,000 | 0 |
| 25 | Ministry of Fisheries and Water Resouces | 14,179,973 | 23,301,328 | 36,220,000 |
| 2506 | Fisheries Development and Management | 1,849,955 | 9,920,000 | 14,770,000 |
| 2506002 | Fisheries Development and Management | 1,849,955 | 4,400,000 | 5,550,000 |
| 221101 | Travel Expenses | 250,000 | 700,000 | 800,000 |
| 221201 | Telecommunication Expenses | 200,000 | 700,000 | 700,000 |
| 221202 | Electricity ,Water & Sewage | 440,000 | 400,000 | 600,000 |
| 221301 | Purchase of fuel and lubricants | 562,500 | 700,000 | 700,000 |
| 221302 | Maintenance of vehicles | 104,925 | 300,000 | 300,000 |
| 221401 | Maintenance of Buildings and Facilities | 80,200 | 200,000 | 200,000 |
| 221404 | Maintenance of Equipment | 35,040 | 150,000 | 150,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 200,000 | 200,000 |
| 221602 | Stationery | 118,740 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 32,650 | 200,000 | 250,000 |
| 221804 | Uniforms and Protective clothing | 0 | 100,000 | 100,000 |
| 221902 | Training | 0 | 200,000 | 1,000,000 |
| 231108 | Furniture and Fittings | 2,900 | 0 | 0 |
| 232230 | Furniture and Fittings | 0 | 200,000 | 200,000 |
| 232240 | Office Equipment | 23,000 | 200,000 | 200,000 |
| 2506003 | Sustainable Water Resources Management | 0 | 5,520,000 | 9,220,000 |
| 221101 | Travel Expenses | 0 | 800,000 | 850,000 |
| 221104 | Maintenance of Buildings Facilities | 0 | 325,000 | 325,000 |
| 221201 | Telecommunication Expenses | 0 | 300,000 | 300,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 975,000 | 1,100,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221203 | Rents and Rates | 0 | 200,000 | 150,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 840,000 | 900,000 |
| 221302 | Maintenance of vehicles | 0 | 300,000 | 350,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 0 | 325,000 |
| 221404 | Maintenance of Equipment | 0 | 250,000 | 200,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 100,000 | 440,000 |
| 221602 | Stationery | 0 | 150,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 0 | 150,000 | 150,000 |
| 221701 | Consultancy | 0 | 0 | 400,000 |
| 221804 | Uniforms and Protective clothing | 0 | 80,000 | 80,000 |
| 221806 | Specialized and Technical Materials | 0 | 200,000 | 150,000 |
| 221902 | Training | 0 | 150,000 | 200,000 |
| 222115 | Field Investigation | 0 | 100,000 | 100,000 |
| 232230 | Furniture and Fittings | 0 | 250,000 | 250,000 |
| 232240 | Office Equipment | 0 | 250,000 | 300,000 |
| 262101 | Contribution to International org - Rec | 0 | 0 | 2,200,000 |
| 282105 | Support to Local Organisations | 0 | 100,000 | 300,000 |
| 2599 | Strategy, Policy and Management | 12,330,018 | 13,381,328 | 21,450,000 |
| 2599001 | General Administration | 12,330,018 | 13,381,328 | 21,450,000 |
| 211101 | Basic Salary | 2,978,842 | 3,034,499 | 7,950,000 |
| 211102 | Wages | 152,886 | 152,766 | 0 |
| 211104 | Allowance | 2,225,729 | 2,194,063 | 3,800,000 |
| 221101 | Travel Expenses | 2,329,348 | 2,000,000 | 2,000,000 |
| 221201 | Telecommunication Expenses | 209,518 | 200,000 | 400,000 |
| 221202 | Electricity ,Water & Sewage | 660,000 | 600,000 | 900,000 |
| 221301 | Purchase of fuel and lubricants | 1,053,000 | 500,000 | 1,200,000 |
| 221302 | Maintenance of vehicles | 45,860 | 400,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 51,300 | 100,000 | 300,000 |
| 221404 | Maintenance of Equipment | 16,700 | 200,000 | 200,000 |
| 221501 | Conferences, Workshop and Seminars | 699,085 | 600,000 | 500,000 |
| 221602 | Stationery | 190,675 | 150,000 | 250,000 |
| 221603 | Miscellaneous office expenses | 336,275 | 250,000 | 350,000 |
| 221607 | Printing Expenses | 0 | 0 | 100,000 |
| 221804 | Uniforms and Protective clothing | 0 | 100,000 | 200,000 |
| 221902 | Training | 0 | 200,000 | 1,200,000 |
| 222001 | Celebration of Events | 100,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 52,000 | 200,000 | 300,000 |
| 232240 | Office Equipment | 285,000 | 200,000 | 300,000 |
| 262101 | Contribution to International org - Rec | 943,800 | 2,300,000 | 1,000,000 |
| 27 | Ministry of H/Edu, Research,Science&Tech | 150,857,071 | 166,591,950 | 283,339,522 |
| 2708 | Human Capital Formation | 136,854,775 | 144,105,160 | 251,539,522 |
| 2708004 | Tertiary And Higher Education Management | 128,718,867 | 137,641,120 | 238,533,380 |
| 211101 | Basic Salary | 187,797 | 234,520 | 801,780 |
| 211104 | Allowances | 127,560 | 156,600 | 456,600 |
| 221101 | Travel Expenses | 2,377,759 | 50,000 | 50,000 |
| 221301 | Purchase of fuel and lubricants | 75,000 | 50,000 | 100,000 |
| 221401 | Maintenance of Buildings and Facilities | 58,650 | 150,000 | 75,000 |
| 221404 | Maintenance of Equipment | 40,000 | 150,000 | 50,000 |
| 221501 | Conferences, Workshop and Seminars | 70,400 | 150,000 | 150,000 |
| 221602 | Stationery | 50,000 | 50,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 50,000 | 50,000 | 50,000 |
| 221607 | Printing Expenses | 0 | 50,000 | 50,000 |
| 221608 | Project Evaluation and Monitoring | 0 | 500,000 | 50,000 |
| 221609 | Advertisements and Publications | 15,907 | 50,000 | 50,000 |
| 221701 | Consultancy | 0 | 100,000 | 50,000 |
| 221901 | Library | 0 | 100,000 | 100,000 |
| 221902 | Training | 8,499,999 | 10,000,000 | 10,000,000 |
| 221903 | Education Services | 31,200 | 100,000 | 300,000 |
| 221911 | Strengthening Mgt& Instit. capacity | 0 | 100,000 | 17,000,000 |
| 232230 | Furniture and Fitting | 1,644,748 | 1,000,000 | 100,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit– OC | 7,538,467 | 17,000,000 | 20,000,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 251102 | Subve To Non-Fin Public Corp/Instit– PE | 43,225,000 | 54,000,000 | 100,000,000 |
| 262101 | Contribution to International org - Rec | 3,525,000 | 2,000,000 | 3,000,000 |
| 282101 | Bursaries to Students | 0 | 1,500,000 | 1,000,000 |
| 282102 | Open Scholarships | 61,201,380 | 50,000,000 | 85,000,000 |
| 282103 | Incidental awards | 0 | 100,000 | 50,000 |
| 2708005 | Research Management | 5,463,888 | 3,664,040 | 8,456,142 |
| 211101 | Basic Salary | 277,351 | 233,700 | 1,499,531 |
| 211104 | Allowances | 184,287 | 155,340 | 881,611 |
| 221101 | Travel Expenses | 50,000 | 50,000 | 50,000 |
| 221301 | Purchase of fuel and lubricants | 550,000 | 50,000 | 50,000 |
| 221501 | Conferences, Workshop and Seminars | 277,500 | 150,000 | 500,000 |
| 221602 | Stationery | 75,000 | 75,000 | 75,000 |
| 221603 | Miscellaneous office expenses | 49,750 | 50,000 | 50,000 |
| 221607 | Printing Expenses | 0 | 100,000 | 100,000 |
| 221701 | Consultancy | 0 | 50,000 | 500,000 |
| 221905 | Research | 2,000,000 | 2,000,000 | 3,000,000 |
| 221911 | Strengthening Mgt& Instit. capacity | 0 | 100,000 | 500,000 |
| 222131 | Expenses of Committees | 0 | 100,000 | 100,000 |
| 222172 | Data Collection | 0 | 150,000 | 150,000 |
| 232230 | Furniture and Fittings | 2,000,000 | 400,000 | 1,000,000 |
| 2708006 | Science , Technology And Innovation | 958,170 | 2,250,000 | 3,350,000 |
| 221101 | Travel Expenses | 50,000 | 50,000 | 50,000 |
| 221301 | Purchase of fuel and lubricants | 75,000 | 50,000 | 100,000 |
| 221401 | Maintenance of Buildings and Facilities | 9,900 | 100,000 | 100,000 |
| 221404 | Maintenance of Equipment | 0 | 100,000 | 50,000 |
| 221501 | Conferences, Workshop and Seminars | 31,500 | 1,000,000 | 300,000 |
| 221602 | Stationery | 45,800 | 50,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 50,000 | 100,000 | 50,000 |
| 221607 | Printing Expenses | 34,625 | 150,000 | 150,000 |
| 221701 | Consultancy | 0 | 50,000 | 500,000 |
| 221902 | Training | 461,533 | 100,000 | 1,000,000 |
| 232230 | Furniture and Fitting | 199,812 | 500,000 | 1,000,000 |
| 2708007 | Religious Affairs And Endowment | 1,713,850 | 550,000 | 1,200,000 |
| 221101 | Travel Expenses | 50,000 | 50,000 | 50,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 50,000 | 100,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 50,000 | 100,000 |
| 221404 | Maintenance of Equipment | 0 | 50,000 | 50,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 50,000 | 100,000 |
| 221602 | Stationery | 38,000 | 50,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 49,825 | 50,000 | 50,000 |
| 221607 | Printing Expenses | 0 | 50,000 | 100,000 |
| 221701 | Consultancy | 0 | 100,000 | 500,000 |
| 232210 | Motor Vehicles | 1,500,000 | 0 | 0 |
| 232230 | Furniture and Fitting | 76,025 | 50,000 | 100,000 |
| 2799 | Strategy, Policy and Programme Management | 14,002,296 | 22,486,790 | 31,800,000 |
| 2799001 | Administration and Finance | 11,265,340 | 18,404,100 | 18,350,000 |
| 211101 | Basic Salary | 891,963 | 1,500,000 | 2,250,000 |
| 211104 | Allowances | 676,227 | 3,879,100 | 1,500,000 |
| 221101 | Travel Expenses | 4,000,000 | 4,000,000 | 5,000,000 |
| 221201 | Telecommunication Expenses | 699,999 | 1,500,000 | 700,000 |
| 221202 | Electricity ,Water & Sewage | 465,368 | 700,000 | 700,000 |
| 221301 | Purchase of fuel and lubricants | 1,410,000 | 500,000 | 2,000,000 |
| 221302 | Maintenance of vehicles | 469,499 | 500,000 | 800,000 |
| 221401 | Maintenance of Buildings and Facilities | 97,632 | 100,000 | 100,000 |
| 221403 | Maintenance of furniture | 0 | 50,000 | 50,000 |
| 221404 | Maintenance of Equipment | 49,700 | 50,000 | 50,000 |
| 221501 | Conferences, Workshop and Seminars | 56,796 | 150,000 | 100,000 |
| 221602 | Stationery | 199,900 | 200,000 | 200,000 |
| 221603 | Miscellaneous office expenses | 99,590 | 100,000 | 100,000 |
| 221605 | Maintenance of website | 0 | 100,000 | 25,000 |
| 221607 | Printing Expenses | 50,519 | 100,000 | 50,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 221609 | Advertisements and Publications | 162,929 | 125,000 | 200,000 |
| 221701 | Consultancy | 0 | 50,000 | 500,000 |
| 221804 | Uniforms and protective clothing | 0 | 100,000 | 25,000 |
| 221902 | Training | 337,730 | 2,000,000 | 1,000,000 |
| 222001 | Celebration of Events | 83,000 | 0 | 250,000 |
| 222002 | Sports and Sporting Activities | 198,950 | 0 | 200,000 |
| 222131 | Expenses of Committees | 282,000 | 150,000 | 300,000 |
| 232210 | Motor Vehicles | 400,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 0 | 150,000 | 0 |
| 232240 | Office Equipment | 633,538 | 300,000 | 1,000,000 |
| 262101 | Contribution to International org - Rec | 0 | 2,000,000 | 1,000,000 |
| 282104 | Contribution to local organisations | 0 | 100,000 | 250,000 |
| 2799002 | Support to Planning Service | 646,569 | 2,300,000 | 6,250,000 |
| 211101 | Basic Salary | 196,641 | 100,000 | 150,000 |
| 211104 | Allowances | 0 | 100,000 | 100,000 |
| 221101 | Travel Expenses | 77,829 | 50,000 | 100,000 |
| 221301 | Purchase of fuel and lubricants | 100,000 | 50,000 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 103,534 | 150,000 | 150,000 |
| 221602 | Stationery | 40,800 | 50,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 49,765 | 50,000 | 50,000 |
| 221607 | Printing Expenses | 0 | 50,000 | 100,000 |
| 221608 | Project Evaluation and Monitoring | 0 | 1,000,000 | 2,000,000 |
| 221701 | Consultancy | 0 | 0 | 500,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 100,000 | 250,000 |
| 221911 | Strengthening Mgt& Instit. capacity | 78,000 | 400,000 | 1,500,000 |
| 222172 | Data Collection | 0 | 150,000 | 200,000 |
| 232240 | Office Equipment | 0 | 50,000 | 1,000,000 |
| 2799003 | Support to Project Implementation | 2,090,387 | 1,782,690 | 7,200,000 |
| 211101 | Basic Salary | 954,561 | 784,300 | 3,300,000 |
| 211104 | Allowances | 922,401 | 748,390 | 2,500,000 |
| 221101 | Travel Expenses | 0 | 50,000 | 100,000 |
| 221301 | Purchase of fuel and lubricants | 100,000 | 50,000 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 50,000 | 100,000 |
| 221602 | Stationery | 48,000 | 25,000 | 50,000 |
| 221603 | Miscellaneous office expenses | 49,425 | 25,000 | 50,000 |
| 232240 | Office Equipment | 16,000 | 50,000 | 1,000,000 |
| 29 | Ministry of Petroleum and Energy | 8,833,951 | 27,023,246 | 48,515,500 |
| 2903 | Petroleum Development And Administration | 0 | 2,944,790 | 4,520,000 |
| 2903002 | Upstream petroleum Development | 0 | 2,050,395 | 3,250,000 |
| 211101 | Basic Salary | 0 | 800,000 | 750,000 |
| 211104 | Allowances | 0 | 300,000 | 250,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 172,250 | 500,000 |
| 221302 | Maintenance of vehicles | 0 | 150,000 | 650,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 58,300 | 100,000 |
| 221602 | Stationery | 0 | 50,085 | 100,000 |
| 221603 | Miscellaneous office expenses | 0 | 27,560 | 50,000 |
| 221609 | Advertisements and Publications | 0 | 106,000 | 350,000 |
| 221701 | Consultancy | 0 | 100,000 | 500,000 |
| 222166 | Data Storage Facilities and Fees | 0 | 286,200 | 0 |
| 2903003 | Downstream petroleum Development | 0 | 894,395 | 1,270,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 516,750 | 800,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 200,000 | 250,000 |
| 221602 | Stationery | 0 | 50,085 | 70,000 |
| 221603 | Miscellaneous office expenses | 0 | 27,560 | 50,000 |
| 221609 | Advertisements and Publications | 0 | 100,000 | 100,000 |
| 2904 | Access to Energy | 0 | 5,077,557 | 8,870,000 |
| 2904005 | Electrification | 0 | 735,000 | 3,685,000 |
| 221201 | Telecommunication Expenses | 0 | 53,000 | 75,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 106,000 | 150,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|--|----------------------------|------------------------------|------------------------------|
| 221401 | Maintenance of Buildings and Facilities | 0 | 106,000 | 150,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 318,000 | 320,000 |
| 221602 | Stationery | 0 | 106,000 | 150,000 |
| 221603 | Miscellaneous office expenses | 0 | 46,000 | 0 |
| 221609 | Advertisements and Publications | 0 | 0 | 90,000 |
| 221701 | Consultancy | 0 | 0 | 200,000 |
| 221806 | Specialized and Technical Materials | 0 | 0 | 1,000,000 |
| 221902 | Training | 0 | 0 | 800,000 |
| 221904 | Study Tours | 0 | 0 | 300,000 |
| 222172 | Data Collection | 0 | 0 | 200,000 |
| 222183 | Resource Mobilisation | 0 | 0 | 250,000 |
| 2904006 | Improved Cooking System | 0 | 855,980 | 3,225,000 |
| 221201 | Telecommunication Expenses | 0 | 13,780 | 20,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 530,000 | 300,000 |
| 221501 | Conferences | 0 | 0 | 500,000 |
| 221602 | Stationery | 0 | 79,000 | 80,000 |
| 221603 | Miscellaneous office expenses | 0 | 21,200 | 25,000 |
| 221609 | Advertisements and Publications | 0 | 212,000 | 150,000 |
| 221806 | Specialized and Technical Materials | 0 | 0 | 800,000 |
| 221902 | Training | 0 | 0 | 300,000 |
| 222172 | Data Collection | 0 | 0 | 500,000 |
| 222174 | Resource Mobilisation | 0 | 0 | 250,000 |
| 222183 | Resource Mobilisation | 0 | 0 | 300,000 |
| 2904007 | Mechanical Power Provision | 0 | 1,043,577 | 1,110,000 |
| 221201 | Telecommunication Expenses | 0 | 530,000 | 700,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 53,000 | 100,000 |
| 221602 | Stationery | 0 | 79,500 | 50,000 |
| 221603 | Miscellaneous office expenses | 0 | 22,077 | 60,000 |
| 221902 | Training | 0 | 200,000 | 100,000 |
| 232240 | Office Equipment | 0 | 159,000 | 100,000 |
| 2904008 | Green Mini-Grid Country Program | 0 | 2,443,000 | 850,000 |
| 221201 | Telecommunication Expenses | 0 | 159,000 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 318,000 | 100,000 |
| 221601 | Purchase of Small Office Equipment | 0 | 500,000 | 100,000 |
| 221602 | Stationery | 0 | 636,000 | 100,000 |
| 221701 | Consultancy | 0 | 530,000 | 100,000 |
| 221902 | Training | 0 | 300,000 | 100,000 |
| 222174 | Resource Mobilisation | 0 | 0 | 250,000 |
| 2905 | Management of Geology and Mineral Resources | 0 | 2,795,800 | 7,150,000 |
| 2905004 | Mining and Quarrying | 0 | 2,795,800 | 7,150,000 |
| 221101 | Travel Expenses | 0 | 0 | 500,000 |
| 221201 | Telecommunication Expenses | 0 | 222,600 | 300,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 975,200 | 1,000,000 |
| 221302 | Maintenance of vehicles | 0 | 500,000 | 200,000 |
| 221401 | Maintenance of Buildings and Facilitie | 0 | 190,800 | 200,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 850,000 |
| 221607 | Printing Expenses | 0 | 0 | 250,000 |
| 221611 | National lab services to be maintained | 0 | 0 | 200,000 |
| 221701 | Consultancy | 0 | 0 | 350,000 |
| 221804 | Uniforms and Protective clothing | 0 | 0 | 100,000 |
| 221806 | Specialized and Technical Materials | 0 | 0 | 1,100,000 |
| 221902 | Training | 0 | 402,800 | 800,000 |
| 222144 | Studies and Surveys | 0 | 0 | 800,000 |
| 222172 | Data Collection | 0 | 0 | 100,000 |
| 232218 | Motorbikes and Bicycles | 0 | 250,000 | 100,000 |
| 232240 | Office Equipment | 0 | 254,400 | 300,000 |
| 2999 | Strategy, Policy and Management | 8,833,951 | 16,205,099 | 27,975,500 |
| 2999001 | General Administration | 8,833,951 | 16,205,099 | 27,975,500 |
| 211101 | Basic Salary | 1,295,472 | 2,800,000 | 4,575,000 |
| 211102 | wages | 0 | 50,000 | 0 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|----------------|---|----------------------------|------------------------------|------------------------------|
| 211104 | Allowances | 1,172,789 | 4,100,000 | 3,500,000 |
| 221101 | Travel Expenses | 551,127 | 1,500,000 | 4,000,000 |
| 221201 | Telecommunication Expenses | 190,446 | 765,849 | 850,000 |
| 221202 | Electricity ,Water & Sewage | 484,518 | 1,800,000 | 2,000,000 |
| 221301 | Purchase of fuel and lubricants | 1,400,000 | 700,000 | 1,500,000 |
| 221302 | Maintenance of vehicles | 200,971 | 750,000 | 500,000 |
| 221401 | Maintenance of Buildings and Facilities | 5,825 | 53,000 | 100,000 |
| 221404 | Maintenance of Equipment | 0 | 320,650 | 300,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 1,060,000 | 900,000 |
| 221601 | Purchase of Small Office Equipment | 30,350 | 63,600 | 100,000 |
| 221602 | Stationery | 160,785 | 500,000 | 600,500 |
| 221603 | Miscellaneous office expenses | 620,348 | 500,000 | 100,000 |
| 221605 | Maintence of Website | 0 | 106,000 | 150,000 |
| 221607 | Printing Expenses | 0 | 0 | 500,000 |
| 221609 | Advertisements and Publications | 14,100 | 0 | 350,000 |
| 221701 | Consultancy | 483,000 | 106,000 | 2,500,000 |
| 221804 | Uniforms and Protective clothing | 37,100 | 0 | 250,000 |
| 231109 | ICT infrast,hardware,network&facilities | 0 | 0 | 2,500,000 |
| 232210 | Motor Vehicles | 1,400,000 | 0 | 0 |
| 232230 | Furniture and Fittings | 281,200 | 200,000 | 400,000 |
| 232240 | Office Equipment | 325,925 | 200,000 | 800,000 |
| 232313 | Testing Fees | 179,995 | 530,000 | 500,000 |
| 262101 | Contribution to International org - Rec | 0 | 100,000 | 1,000,000 |
| 31 | Ministry of Women, Children and Social Welfare | 0 | 0 | 43,285,475 |
| 3101 | Social Protection | 0 | 0 | 8,795,000 |
| 3101003 | Social Protection Services | 0 | 0 | 5,575,000 |
| 221101 | Travel Expenses | 0 | 0 | 170,000 |
| 221201 | Telecommunication Expenses | 0 | 0 | 150,000 |
| 221301 | Purchase of fuel and lubricants | 0 | 0 | 150,000 |
| 221302 | Maintenance of vehicles | 0 | 0 | 120,000 |
| 221404 | Maintenance of Equipment | 0 | 0 | 120,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 75,000 |
| 221602 | Stationery | 0 | 0 | 100,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 90,000 |
| 221804 | Uniforms and Protective clothing | 0 | 0 | 50,000 |
| 221806 | Specialized and Technical Materials | 0 | 0 | 3,000,000 |
| 221902 | Training | 0 | 0 | 100,000 |
| 222101 | Food and Food services | 0 | 0 | 600,000 |
| 282102 | Open Scholarships | 0 | 0 | 300,000 |
| 282104 | Contribution to Local Organisation | 0 | 0 | 50,000 |
| 282106 | Welfare of Gambians/refugees | 0 | 0 | 500,000 |
| 3101005 | Disability And Rehabilitation Services | 0 | 0 | 3,220,000 |
| 221404 | Maintenance of Equipment | 0 | 0 | 75,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 50,000 |
| 221806 | Specialized and Technical Materials | 0 | 0 | 3,000,000 |
| 221902 | Training | 0 | 0 | 95,000 |
| 3102 | Women And Children Affairs | 0 | 0 | 17,651,100 |
| 3102002 | Women Affairs | 0 | 0 | 10,075,550 |
| 221101 | Travel Expenses | 0 | 0 | 4,000,000 |
| 221201 | Telecommunication Expenses | 0 | 0 | 500,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 0 | 582,750 |
| 221301 | Purchase of fuel and lubricants | 0 | 0 | 1,000,000 |
| 221302 | Maintenance of vehicles | 0 | 0 | 378,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 0 | 477,300 |
| 221411 | Purchase of Generator | 0 | 0 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 500,000 |
| 221601 | Purchase of Small Office Equipmnet | 0 | 0 | 150,000 |
| 221602 | Stationery | 0 | 0 | 250,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 400,000 |

| | | (Dalasi) 2017 Actual | (Dalasi) 2018 Approved | (Dalasi) 2019 Estimate |
|---|---|----------------------------|------------------------------|------------------------------|
| 221606 | Office Entert & Hotel Accomodation | 0 | 0 | 200,000 |
| 221607 | Printing Expenses | 0 | 0 | 100,000 |
| 221609 | Advertisements and Publications | 0 | 0 | 62,500 |
| 221804 | Uniforms and Protective clothing | 0 | 0 | 175,000 |
| 222001 | Project Evaluation and Monitoring | 0 | 0 | 100,000 |
| 222002 | Maintenance of Website | 0 | 0 | 100,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 150,000 |
| 232240 | Office Equipment | 0 | 0 | 250,000 |
| 282104 | Contribution to Local Organisation | 0 | 0 | 600,000 |
| 3102004 | Children Affairs | 0 | 0 | 7,575,550 |
| 221101 | Travel Expenses | 0 | 0 | 1,500,000 |
| 221201 | Telecommunication Expenses | 0 | 0 | 500,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 0 | 582,750 |
| 221301 | Purchase of fuel and lubricants | 0 | 0 | 1,000,000 |
| 221302 | Maintenance of vehicles | 0 | 0 | 378,000 |
| 221401 | Maintenance of Buildings and Facilities | 0 | 0 | 477,300 |
| 221411 | Purchase of Generator | 0 | 0 | 100,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 500,000 |
| 221601 | Purchase of Small Office Equipmnet | 0 | 0 | 150,000 |
| 221602 | Stationery | 0 | 0 | 250,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 400,000 |
| 221606 | Office Entert & Hotel Accomodation | 0 | 0 | 200,000 |
| 221607 | Printing Expenses | 0 | 0 | 100,000 |
| 221609 | Advertisements and Publications | 0 | 0 | 62,500 |
| 221804 | Uniforms and Protective clothing | 0 | 0 | 175,000 |
| 222001 | Project Evaluation and Monitoring | 0 | 0 | 100,000 |
| 222002 | Maintenance of Website | 0 | 0 | 100,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 150,000 |
| 232240 | Office Equipment | 0 | 0 | 250,000 |
| 282104 | Contribution to Local Organisation | 0 | 0 | 600,000 |
| 3199 | Strategy, Policy And Management | 0 | 0 | 16,839,375 |
| 3199001 | General Administration | 0 | 0 | 16,839,375 |
| 211101 | Basic Salary | 0 | 0 | 1,389,375 |
| 211104 | allowances | 0 | 0 | 1,000,000 |
| 221101 | Travel Expenses | 0 | 0 | 1,200,000 |
| 221201 | Telecommunication Expenses | 0 | 0 | 200,000 |
| 221202 | Electricity ,Water & Sewage | 0 | 0 | 300,000 |
| 221203 | Rents and Rates | 0 | 0 | 1,000,000 |
| 221301 | Purchase of Fuel and lubricants | 0 | 0 | 1,500,000 |
| 221302 | Maintenance of Vehicles | 0 | 0 | 300,000 |
| 221404 | Maintenance of Equipment | 0 | 0 | 50,000 |
| 221501 | Conferences, Workshop and Seminars | 0 | 0 | 300,000 |
| 221602 | Stationery | 0 | 0 | 150,000 |
| 221603 | Miscellaneous office expenses | 0 | 0 | 50,000 |
| 221607 | Printing Expenses | 0 | 0 | 200,000 |
| 221701 | Consultancy | 0 | 0 | 1,500,000 |
| 221902 | Training | 0 | 0 | 1,500,000 |
| 222144 | Studies and Surveys | 0 | 0 | 500,000 |
| 232210 | Motor Vechicles | 0 | 0 | 5,000,000 |
| 232230 | Furniture and Fittings | 0 | 0 | 350,000 |
| 232240 | Office Equipment | 0 | 0 | 350,000 |
| Total Recurrent Budget excluding debts services accounts | | 6,294,778,078 | 7,740,541,213 | 10,888,251,842 |

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

| | | 2017 | 2018 | 2019 |
|------------|---|----------------------|----------------------|----------------------|
| | | Actual | Approved | Estimate |
| 21 | Compersation of Employee | 2,259,301,567 | 2,830,668,583 | 4,193,568,704 |
| 211 | Wages And Salaries | 2,249,636,924 | 2,816,118,583 | 4,178,318,704 |
| 211101 | Basic Salary | 1,157,567,612 | 1,277,607,938 | 2,192,862,967 |
| 211102 | Wages | 5,779,622 | 7,525,148 | 0 |
| 211104 | Allowances | 936,868,472 | 1,301,258,999 | 1,561,244,136 |
| 211105 | Exchange Concession Allowance (ECA) | 134,421,218 | 169,726,498 | 404,211,601 |
| 211106 | Civil Service Staff Loan | 15,000,000 | 60,000,000 | 5,000,000 |
| 211103 | Contingency ? payroll | 0 | 0 | 15,000,000 |
| 212 | Social Contributions | 9,664,643 | 14,550,000 | 15,250,000 |
| 212102 | Social Security Contributions | 9,664,643 | 13,550,000 | 15,250,000 |
| 212104 | Staff Loan | 0 | 1,000,000 | 0 |
| 22 | Use of Goods and Services | 2,180,046,299 | 2,264,472,442 | 3,044,812,707 |
| 221 | General Expenses | 1,383,796,237 | 1,568,275,253 | 2,074,999,696 |
| 221101 | Travel Expenses | 248,092,637 | 241,259,816 | 334,725,200 |
| 221104 | President's Visit to the Provinces | 0 | 1,466,230 | 11,425,000 |
| 221201 | Telecommunication Expenses | 38,073,112 | 58,015,506 | 64,188,264 |
| 221202 | Electricity ,Water & Sewage | 92,496,643 | 210,862,007 | 233,705,770 |
| 221203 | Rents and Rates | 175,809,220 | 233,235,067 | 266,772,980 |
| 221301 | Purchase of fuel and lubricants | 170,682,648 | 129,094,740 | 193,063,115 |
| 221302 | Maintenance of vehicles | 54,556,310 | 47,316,370 | 59,309,990 |
| 221303 | Operation and Maintenance of Boats | 3,995,618 | 5,328,259 | 6,614,400 |
| 221401 | Maintenance of Buildings and Facilities | 21,041,365 | 35,272,002 | 40,118,850 |
| 221402 | Maintenance of plant and machinery | 40,000 | 310,000 | 375,000 |
| 221403 | Maintenance of furniture | 0 | 851,250 | 1,550,000 |
| 221404 | Maintenance of Equipment | 8,690,372 | 19,807,980 | 23,996,117 |
| 221407 | Civil maintenance works | 0 | 200,000 | 200,000 |
| 221409 | Improvement and maintenance of parks | 2,457,439 | 3,213,732 | 3,410,050 |
| 221410 | Emergency Road Repairs | 0 | 50,000 | 0 |
| 221411 | Purchase of Generator | 249,871 | 2,747,500 | 675,000 |
| 221501 | Conferences, Workshop and Seminars | 11,725,684 | 34,262,725 | 41,558,000 |
| 221601 | Purchase of Small Office Equipment | 1,979,348 | 5,340,771 | 6,468,846 |
| 221602 | Stationery | 29,454,487 | 31,244,902 | 44,324,273 |
| 221603 | Miscellaneous office expenses | 28,540,405 | 26,562,583 | 37,521,663 |
| 221604 | Contingency ? other charges | 0 | 0 | 10,000,000 |
| 221605 | Maintenance of website | 145,000 | 1,096,000 | 3,905,000 |
| 221606 | Official Entert&Hotel Accommodation | 12,783,944 | 13,077,960 | 24,110,000 |
| 221607 | Printing Expenses | 24,854,946 | 35,677,250 | 37,176,856 |
| 221608 | Project evaluation and Monitoring | 0 | 2,210,000 | 2,850,000 |
| 221609 | Advertisements and Publications | 2,307,869 | 6,291,500 | 12,144,000 |
| 221610 | National records services expenses | 200,000 | 0 | 0 |
| 221611 | National lab services | 0 | 0 | 200,000 |
| 221701 | Consultancy | 75,053,836 | 60,100,005 | 81,050,845 |
| 221801 | Drugs,Dressing and Medical supplies | 107,885,306 | 120,910,000 | 139,520,000 |
| 221802 | Vaccines | 23,999,025 | 27,500,000 | 33,000,000 |
| 221803 | Insecticide and Biolavicide | 400,000 | 500,000 | 500,000 |
| 221804 | Uniforms and Protective clothing | 15,435,001 | 18,076,130 | 22,529,800 |
| 221805 | Arms and Ammunition | 0 | 714,506 | 748,377 |
| 221806 | Specialized and Technical Materials | 39,317,750 | 19,912,750 | 20,870,000 |
| 221808 | Agricultural Inputs | 0 | 50,000 | 100,000 |

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

| | | 2017 | 2018 | 2019 |
|------------|---|--------------------|--------------------|--------------------|
| | | Actual | Approved | Estimate |
| 221810 | Postage,Stamps and Courier Services | 1,268 | 55,000 | 55,000 |
| 221811 | Teaching Aid and Learning Materials | 995,765 | 3,400,000 | 3,512,000 |
| 221812 | Analysis and Strategy Preparations | 0 | 1,970,646 | 2,065,000 |
| 221815 | Land Compensation | 0 | 2,000,000 | 0 |
| 221901 | Library | 367,175 | 2,746,000 | 2,136,000 |
| 221902 | Training | 188,708,853 | 121,766,066 | 183,544,300 |
| 221903 | Education Services | 827,340 | 3,100,000 | 3,300,000 |
| 221904 | Study Tours | 0 | 1,425,000 | 3,140,000 |
| 221905 | Research & Development | 2,000,000 | 2,855,000 | 3,940,000 |
| 221911 | Strengthening Mgt& Instit. capacity | 78,000 | 5,600,000 | 24,100,000 |
| 221922 | Hajj Expenses | 550,000 | 800,000 | 500,000 |
| 221923 | School Feeding | 0 | 30,000,000 | 90,000,000 |
| 222 | Other General Expenses | 796,250,062 | 696,197,189 | 969,813,011 |
| 222001 | Celebration of Events | 36,068,258 | 17,112,500 | 13,170,000 |
| 222002 | Sports and Sporting Activities | 14,349,235 | 5,697,500 | 10,735,000 |
| 222003 | Youth Exchange Programme | 2,700,000 | 500,000 | 2,000,000 |
| 222004 | Community Infrastructure | 0 | 500,000 | 900,000 |
| 222101 | Food and Food services | 138,377,976 | 131,041,745 | 140,690,000 |
| 222102 | Arbitration and Court Awards | 113,504,804 | 110,000,000 | 140,000,000 |
| 222105 | Juvenile Activity Expenses | 195,060 | 200,000 | 250,000 |
| 222107 | Upkeep of State Guards | 18,258,570 | 9,000,000 | 20,000,000 |
| 222108 | VIP Lounge Charges | 144,434 | 350,000 | 250,000 |
| 222109 | General Services Expenses | 121,423,715 | 25,100,000 | 4,500,000 |
| 222110 | Special Services Expenses | 5,381,728 | 4,690,494 | 5,987,886 |
| 222112 | Repatriation Expenses | 0 | 90,000 | 90,000 |
| 222113 | Visit of Foreign Heads of State | 0 | 1,000,000 | 1,250,000 |
| 222115 | Field Investigation | 0 | 420,000 | 920,000 |
| 222116 | Insurance | 4,760,423 | 9,140,000 | 9,445,000 |
| 222117 | Elections | 34,211,835 | 40,000,000 | 7,261,125 |
| 222118 | Industrial Promotion | 0 | 3,700,000 | 1,100,000 |
| 222120 | Bilateral and other Aid ? local cost | 652,400 | 2,000,000 | 2,000,000 |
| 222123 | Bank Charges and Bank Related Costs | 1,012,876 | 2,540,000 | 2,280,000 |
| 222124 | Refund of Rev Collected in Previous Yrs | 0 | 5,000,000 | 5,000,000 |
| 222126 | Fees and Handling Charges | 2,731,762 | 11,250,000 | 29,550,000 |
| 222131 | Expenses of Committees | 18,081,143 | 18,735,000 | 20,114,000 |
| 222132 | Registration of Births | 100,000 | 200,000 | 150,000 |
| 222133 | Payment to Witnesses | 60,000 | 360,000 | 200,000 |
| 222136 | Upkeep of State House | 15,853,606 | 6,000,000 | 20,000,000 |
| 222137 | Upkeep of VP Residence | 1,494,439 | 1,000,000 | 1,500,000 |
| 222138 | Presidential Lounge Expenses | 110,000 | 153,750 | 180,000 |
| 222139 | Disease Control | 232,850 | 50,000 | 1,000,000 |
| 222140 | Number Plates | 25,362,500 | 1,500,000 | 1,500,000 |
| 222141 | Payment for School Bus Service to GPTC | 10,200,000 | 14,000,000 | 15,700,000 |
| 222144 | Studies and Surveys | 0 | 2,580,000 | 3,510,000 |
| 222148 | National Security Operations | 340,500 | 700,000 | 600,000 |
| 222150 | Operating Costs | 49,015,116 | 45,850,000 | 43,035,000 |
| 222152 | Environmental Surveys | 0 | 50,000 | 150,000 |
| 222153 | Supervision | 0 | 700,000 | 2,145,000 |
| 222154 | Settlement of Confirmed Debts | 181,054,855 | 200,000,000 | 440,000,000 |
| 222155 | Embassies & Missions Establ Expenses | 0 | 5,000,000 | 5,000,000 |

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

| | | 2017 | 2018 | 2019 |
|------------|--|----------------------|----------------------|----------------------|
| | | Actual | Approved | Estimate |
| 222166 | Data Storage Facilities and Fees | 0 | 286,200 | 0 |
| 222169 | Indigenous Resident Spraying | 0 | 500,000 | 500,000 |
| 222170 | Provisions for Blood Donors | 0 | 100,000 | 400,000 |
| 222172 | Data Collection | 0 | 600,000 | 1,500,000 |
| 222174 | Resource Mobilisation | 0 | 0 | 500,000 |
| 222182 | Expatriate Quota | 0 | 0 | 1,500,000 |
| 222183 | Resource Mobilisation | 0 | 1,000,000 | 1,550,000 |
| 222184 | Civil Services Reforms | 571,977 | 1,500,000 | 1,500,000 |
| 222185 | Truth, Reconciliation and Reparations Commission | 0 | 4,000,000 | 0 |
| 222186 | Constitutional Review Commission | 0 | 4,000,000 | 0 |
| 222187 | Criminal & Media Law Reforms | 0 | 4,000,000 | 0 |
| 222188 | Commission of Enquiry Into Land Confiscations By | 0 | 4,000,000 | 5,000,000 |
| 222190 | Land Commission | 0 | 0 | 1,500,000 |
| 222191 | National Planning Board | 0 | 0 | 1,300,000 |
| 222192 | Plannning Authorities | 0 | 0 | 1,000,000 |
| 222193 | Boundary Commission (Senegalo Gambia) | 0 | 0 | 1,300,000 |
| 222194 | Unified Local Govt. Service Commission | 0 | 0 | 100,000 |
| 23 | Consumption of Fixed Capital | 172,674,746 | 145,175,264 | 340,959,053 |
| 231 | Depreciation | 823,570 | 5,000,000 | 11,400,000 |
| 231108 | Furniture and Fittings | 798,570 | 500,000 | 650,000 |
| 231109 | ICT infrast,hardware,network&facilities | 25,000 | 4,500,000 | 10,750,000 |
| 232 | Fixed Assets | 171,766,745 | 139,975,264 | 329,259,053 |
| 232120 | Construction Of Office Buildings | 69,500 | 100,000 | 2,500,000 |
| 232210 | Motor Vehicles | 126,819,078 | 67,300,000 | 174,300,000 |
| 232213 | Fire Fighting, Ambulances and Rescue Vehicles | 24,000 | 100,000 | 100,000 |
| 232218 | Motorbikes and Bicycles | 168,900 | 2,501,250 | 2,150,000 |
| 232223 | Application Software Systems and Licenses | 238,400 | 1,710,000 | 3,300,000 |
| 232230 | Furniture and Fittings | 21,678,901 | 28,491,538 | 67,152,293 |
| 232240 | Office Equipment | 22,060,271 | 35,022,476 | 65,909,560 |
| 232251 | Medical and Hospital Equipment and Installations | 230,000 | 2,120,000 | 2,247,200 |
| 232281 | Port Equipment and Installations | 0 | 0 | 10,000,000 |
| 232290 | Construction Equipment and Machinery | 0 | 100,000 | 100,000 |
| 232291 | Fire Fighting Equipment and Installation | 297,700 | 0 | 0 |
| 232294 | Musical Instruments | 0 | 2,000,000 | 1,000,000 |
| 232313 | Testing Fees | 179,995 | 530,000 | 500,000 |
| 233 | Inventories | 84,431 | 200,000 | 300,000 |
| 233201 | Materials and Supplies | 84,431 | 200,000 | 300,000 |
| 25 | Subsidies | 1,454,881,324 | 1,964,768,735 | 2,552,364,569 |
| 251 | Transfers Public Corp /Inst | 1,454,881,324 | 1,964,768,735 | 2,552,364,569 |
| 251102 | Subve To Non-Financial Public Corpo./Institute? PE | 0 | 10,000,000 | 10,000,000 |
| 251101 | Subve To Non-Fin Public Corp./Instit? OC | 568,298,152 | 924,286,470 | 1,050,790,918 |
| 251102 | Subve To Non-Financial Public Corpo./Institute? PE | 884,586,880 | 559,556,554 | 898,573,651 |
| 251104 | Input Subsidy | 0 | 0 | 100,000,000 |
| 251201 | Subve To Fin Public Corp/Instit OC | 1,996,292 | 248,595,895 | 253,000,000 |
| 251202 | Subve To Fin Public Corpor/Instit PE | 0 | 222,329,816 | 240,000,000 |

Recurrent Budget

Recurrent Budget Details by Item

| | | Dalasi | | |
|---------------------|--|----------------------|----------------------|-----------------------|
| | | 2017 | 2018 | 2019 |
| | | Actual | Approved | Estimate |
| 26 | Grant | 31,450,724 | 96,371,189 | 70,339,309 |
| 262 | To International Org | 31,450,724 | 96,371,189 | 70,339,309 |
| 262101 | Contribution to International org - Rec | 22,163,988 | 54,581,522 | 65,039,309 |
| 262201 | Contribution to International Org. - Cap | 95,360 | 150,000 | 300,000 |
| 262301 | Contributions To Other Gen Gvt Units - Current | 9,191,376 | 41,639,667 | 5,000,000 |
| 27 | Social Benefits | 10,000,000 | 193,000,000 | 405,678,000 |
| 271 | Social Security Benefits | 10,000,000 | 193,000,000 | 405,678,000 |
| 271101 | General Pensions Benefits | 0 | 104,500,000 | 300,000,000 |
| 271102 | Gratuities | 0 | 58,500,000 | 75,678,000 |
| 271105 | Contributions to injuries Compensation fund | 10,000,000 | 30,000,000 | 30,000,000 |
| 28 | Other Expense | 186,423,388 | 246,085,000 | 290,200,000 |
| 282 | Miscellaneous other expenses | 186,423,388 | 246,085,000 | 290,200,000 |
| 282101 | Bursaries to Students | 0 | 1,500,000 | 1,000,000 |
| 282102 | Open Scholarships | 61,201,380 | 50,300,000 | 85,300,000 |
| 282103 | Incidental awards | 0 | 100,000 | 50,000 |
| 282104 | Contribution to local organisations | 496,665 | 8,360,000 | 5,710,000 |
| 282105 | Support to Local Organisations | 500,000 | 1,700,000 | 2,815,000 |
| 282106 | Welfare of Gambians/refugees | 2,060,870 | 4,000,000 | 4,400,000 |
| 282107 | Support for Local Human Resource Dev | 115,000 | 100,000 | 100,000 |
| 282108 | Medals and Insignias | 0 | 25,000 | 25,000 |
| 282112 | School Improvement Grant | 122,049,473 | 180,000,000 | 190,800,000 |
| Total Budget | | 6,294,778,048 | 7,740,541,213 | 10,897,922,342 |

Note: Excluding Debt Service

Summary of Government Funds (Dalasi '000s)

| | Budget | 2018 %Nom GDP | % of Revenue | Budget | 2019 %Nom GDP | % of Revenue |
|---|-------------------|---------------------|-----------------|-------------------|------------------|-----------------|
| Consolidated Revenue Fund (GRF) | 11,597,759 | 22.16% | | 15,300,265 | 17.45% | |
| Revenue | 9,632,759 | 18.40% | | 11,891,465 | 13.57% | |
| Tax | 7,634,052 | 14.58% | | 10,411,900 | 11.88% | |
| Non-Tax | 1,998,707 | 3.82% | | 1,479,565 | 1.69% | |
| Project/Programme | 1,965,000 | 3.75% | | 3,408,800 | 3.89% | |
| Programme Grants(Budget Support) | 1,965,000 | 3.75% | | 3,408,800 | 3.89% | |
| GLF Expenditure & Net Lending | 11,057,725 | 21.12% | 114.79% | 14,280,626 | 16.29% | 120.09% |
| Debt Interest | 2,289,162 | 4.37% | 23.76% | 2,702,637 | 3.08% | 22.73% |
| External | 420,661 | 0.80% | 4.37% | 415,679 | 0.47% | 3.50% |
| Domestic | 1,868,500 | 3.57% | 19.40% | 2,286,958 | 2.61% | 19.23% |
| Other Expenditure | 8,772,563 | 16.76% | 91.07% | 11,617,989 | 13.25% | 97.70% |
| Personnel | 2,830,669 | 5.41% | 29.39% | 4,178,569 | 4.77% | 35.14% |
| Other Current | 5,031,974 | 9.61% | 52.24% | 6,370,998 | 7.27% | 53.58% |
| Capital | 909,920 | 1.74% | 9.45% | 1,068,422 | 1.22% | 8.98% |
| Net Lending | -4,000 | -0.01% | -0.04% | -40,000 | -0.05% | -0.34% |
| Lending and Equity Participation | 26,000 | 0.05% | 0.27% | 20,000 | 0.02% | 0.17% |
| Repayments Government Enterprises | -30,000 | -0.06% | -0.31% | -60,000 | -0.07% | -0.50% |
| Gross Surplus/Deficit(-) | 540,034 | 1.03% | 5.61% | 1,019,640 | 1.16% | 8.57% |
| Financing | -439,735 | -0.84% | -4.56% | -1,020,226 | -1.16% | -8.58% |
| Domestic Borrowing | 570,794 | 1.09% | 5.93% | 1,236,668 | 1.41% | 10.40% |
| Foreign Amortisation | -1,579,223 | -3.02% | -16.39% | -1,486,862 | -1.70% | -12.50% |
| Arrears & Guarantees | -200,000 | -0.38% | -2.08% | -440,000 | -0.50% | -3.70% |
| Capital Revenue | 1,128,000 | 2.15% | 11.71% | 270,194 | 0.31% | 2.27% |
| Domestic Amortisation | -359,306 | -0.69% | -3.73% | -600,226 | -0.68% | -5.05% |
| Net Surplus/Deficit(-) | 459,605 | 0.88% | 4.77% | -587 | 0.00% | 0.00% |
| Memorandum | | | | | | |
| GLF Expenditure + Foreign Amortization | 11,057,725 | 21.12% | 114.79% | 14,280,626 | 16.29% | 120.09% |
| Debt Service | 2,289,162 | 4.37% | 23.76% | 2,702,637 | 3.08% | 22.73% |
| Domestic Borrowing + Net Surplus/Deficit | -111,189 | -0.21% | -1.15% | -1,237,255 | -1.41% | -10.40% |