



REPUBLIC OF THE GAMBIA

MINISTRY OF FINANCE AND ECONOMIC
AFFAIRS THE QUADRANGLE, BANJUL.

ESTIMATES OF REVENUE AND EXPENDITURE | 2025

EXECUTIVE BUDGET PROPOSAL

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Budget Appropriation Report

BE Code	Budget Entity Description	(Dalasi) Appropriation 2025
 GOVT OF THE GAMBIA		
01	OFFICE OF THE PRESIDENT	1,085,643,905
02	NATIONAL ASSEMBLY	442,062,476
03	JUDICIARY	341,228,174
04	INDEPENDENT ELECTORAL COMMISSION	298,253,548
05	PUBLIC SERVICE COMMISSION	17,276,107
06	NATIONAL AUDIT OFFICE	307,204,002
07	MINISTRY OF DEFENCE	1,065,741,620
08	MINISTRY OF INTERIOR	1,896,572,214
09	MINISTRY OF TOURISM AND CULTURE	54,252,633
10	MINISTRY OF FOREIGN AFFAIRS	2,402,021,606
11	MINISTRY OF JUSTICE	205,414,849
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	2,491,386,288
13	PENSIONS AND GRATUITIES	592,825,000
14	OMBUDSMAN	45,311,960
15	CENTRALIZED SERVICES	1,350,721,080
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	389,185,920
17	MINISTRY OF AGRICULTURE	945,706,181
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE	2,166,782,985
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	136,302,765
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	5,086,486,933
21	MINISTRY OF HEALTH	2,657,742,902
22	MINISTRY OF YOUTH AND SPORTS	133,054,969
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES	282,906,484
24	MINISTRY OF INFORMATION	62,595,964
25	MINISTRY OF FISHERIES AND WATER RESOURCES	56,514,050
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	296,629,705
29	MINISTRY OF PETROLEUM AND ENERGY	1,263,412,695
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	97,826,777
33	NATIONAL HUMAN RIGHTS COMMISSION	74,160,484
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	96,212,260
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	489,551,159
50	NATIONAL DEBT SERVICE	11,017,788,639
Total Appropriation		37,848,776,334

Nominal Gross Domestic Product

Year:	2024	2025
Nominal GDP in Dalasi '000	174,800,000	200,348,000

Summary of All Funds in Dalasi '000 s

	2024		2025	
	Budget	%Nom GDP	Budget	%Nom GDP



GOVT OF THE GAMBIA

Budget Overview

Total Revenue & Grants	34,932,735	19.98%	44,747,427	22.33%
Revenue	22,751,487	13.02%	29,094,308	14.52%
Tax	17,242,310	9.86%	21,131,848	10.55%
Non-Tax	5,509,178	3.15%	7,962,460	3.97%
Project/Programme	12,181,248	6.97%	15,653,119	7.81%
Project Grants	9,001,248	5.15%	12,643,119	6.31%
Programme Grants(Budget Support)	3,180,000	1.82%	3,010,000	1.50%
Expenditure & Net Lending	39,382,736	22.53%	47,434,749	23.68%
Debt Interest	5,114,394	2.93%	5,881,643	2.94%
External	813,000	0.47%	1,326,727	0.66%
Domestic	4,301,394	2.46%	4,554,917	2.27%
Other Expenditure	33,995,842	19.45%	41,253,631	20.59%
Personnel	7,391,243	4.23%	8,925,337	4.45%
Use of Goods and Services	9,792,552	5.60%	9,976,253	4.98%
Subsidies and Transfers	4,944,514	2.83%	6,393,621	3.19%
Capital	11,867,533	6.79%	15,958,419	7.97%
Net Lending	272,500	0.16%	299,475	0.15%
Lending and Equity Participation	272,500	0.16%	299,475	0.15%
Gross Surplus/Deficit(-)	-4,450,000	-2.55%	-2,687,322	-1.34%
Financing	4,450,000	2.55%	2,687,322	1.34%
Domestic Borrowing	3,271,000	1.87%	5,744,468	2.87%
Foreign Borrowing	3,855,300	2.21%	2,488,999	1.24%
Foreign Amortisation	-2,376,300	-1.36%	-4,415,001	-2.20%
Arrears & Guarantees	-300,000	-0.17%	-410,000	-0.20%
Capital Revenue	0	0.00%	0	0.00%
Domestic Amortisation	0	0.00%	-721,145	-0.36%
Net Surplus/Deficit(-)	0	0.00%	0	0.00%

	2024			2025		
	Budget	%Nom GDP	% of Revenue	Budget	%Nom GDP	% of Revenue



GOVT OF THE GAMBIA

Summary of Government Funds (Dalasis)

Consolidated Revenue Fund (CRF)	25,931,487	14.83%		32,104,308	16.02%	
Revenue	22,751,487	13.02%		29,094,308	14.52%	
Tax	17,242,310	9.86%		21,131,848	10.55%	
Non-Tax	5,509,178	3.15%		7,962,460	3.97%	
Project/Programme	3,180,000	1.82%		3,010,000	1.50%	
Programme Grants(Budget Support)	3,180,000	1.82%		3,010,000	1.50%	
GLF Expenditure & Net Lending	26,526,187	15.18%	116.59%	32,302,631	16.12%	111.03%
Debt Interest	5,114,394	2.93%	22.48%	5,881,643	2.94%	20.22%
External	813,000	0.47%	3.57%	1,326,727	0.66%	4.56%
Domestic	4,301,394	2.46%	18.91%	4,554,917	2.27%	15.66%
Other Expenditure	21,139,293	12.09%	92.91%	26,121,513	13.04%	89.78%
Personnel	7,391,243	4.23%	32.49%	8,925,337	4.45%	30.68%
Use of Goods and Services	5,434,283	3.11%	23.89%	7,060,946	3.52%	24.27%
Subsidies and Transfers	4,944,514	2.83%	21.74%	6,393,621	3.19%	21.98%
Capital	3,369,253	1.93%	14.80%	3,741,609	1.87%	12.86%
Net Lending	272,500	0.16%	1.20%	299,475	0.15%	1.03%
Lending and Equity Participation	272,500	0.16%	1.20%	299,475	0.15%	1.03%
Gross Surplus/Deficit(-)	-594,700	-0.34%	-2.61%	-198,323	-0.10%	-0.68%
Financing	594,700	0.34%	2.61%	198,323	0.10%	0.68%
Domestic Borrowing	3,271,000	1.87%	14.38%	5,744,468	2.87%	19.74%
Foreign Amortisation	-2,376,300	-1.36%	-10.44%	-4,415,001	-2.20%	-15.17%
Arrears & Guarantees	-300,000	-0.17%	-1.32%	-410,000	-0.20%	-1.41%
Capital Revenue	0	0.00%	0.00%	0	0.00%	0.00%
Domestic Amortisation	0	0.00%	0.00%	-721,145	-0.36%	-2.48%
Net Surplus/Deficit(-)	0	0.00%	0.00%	0	0.00%	0.00%

Memorandum



GOVT OF THE GAMBIA

Overview of Revenue, Grants and Financing

		Dalasi ('000s)			
		2023	2024	2025	
		Actual	Approved	Estimate	Percent
REVENUE		(16,865,540)	22,751,487	29,094,308	54.91%
11	Tax Revenue	(14,660,119)	17,242,310	21,131,848	72.63%
111	Taxes profits & capital gains	(4,109,980)	5,050,230	6,717,901	31.79%
1111	Payable by Individuals	(1,630,476)	1,911,144	2,249,302	0.33%
1112	Taxes pay by corp&other entp	(2,474,518)	3,138,995	4,468,512	0.67%
1113	Unallc tax on inc prof&cap	(4,985)	91	87	0.00%
112	Taxes on payroll and workforce	(970,066)	72,543	81,738	0.39%
1121	Payroll tax	(970,066)	72,543	81,738	1.00%
113	Taxes on property	(150,060)	204,698	131,080	0.62%
1133	Estate inheritance&gift taxes	(150,060)	204,698	131,080	1.00%
114	Taxes on goods and services	(6,110,167)	7,449,264	8,250,340	39.04%
1141	General taxes on goods&service	(5,219,919)	6,075,160	6,861,063	0.83%
1142	Excises	(781,592)	1,283,435	1,254,558	0.15%
1144	Taxes on specific services	(10,509)	90,669	134,719	0.02%
1145	Taxes on use of goods	(91,139)	0	0	0.00%
1146	Other taxes on goods&services	(7,008)	0	0	0.00%
115	Taxes on intel trade and trans	(3,319,846)	4,403,184	5,874,080	27.80%
1151	Customs&other import duties	(3,281,098)	4,355,790	5,710,550	0.97%
1152	Taxes on exports	(1,911)	2,923	115,553	0.02%
1156	Other taxes on intel trade	(36,837)	44,472	47,976	0.01%
116	Other taxes	0	62,391	76,709	0.36%
1161	Payable solely by business	0	62,391	76,709	1.00%
14	Non Tax Revenue	(2,177,882)	5,509,178	7,962,460	27.37%
142	Sales of goods and services	(2,175,453)	5,497,378	7,940,391	99.72%
1421	Administrative fees	(94,047)	215,360	291,882	0.04%
1422	Administrative fees	(2,081,406)	5,282,018	7,648,510	0.96%
143	Fines, penalties and forfeits	(2,429)	11,800	22,069	0.28%
1431	Fines	(2,429)	11,800	22,069	1.00%
14	Capital Revenue	(27,539)	0	0	0.00%
141	Rent of Gvt land(long term)	(27,536)	0	0	0.00%
1415	Rent;	(27,536)	0	0	0.00%
142	Sale of Government land(State	(3)	0	0	0.00%
1422	Sale Of Government Land/ Asset	(3)	0	0	0.00%
GRANTS		(4,428,770)	12,181,248	15,653,119	29.54%
13	Project Grants	(4,428,770)	12,181,248	15,653,119	100.00%
131	From foreign governments	0	1,014,749	476,000	3.04%
1312	Capital_	0	1,014,749	476,000	1.00%
132	From International Org	(4,428,770)	11,166,499	15,177,119	96.96%
1321	Current'	(4,428,770)	3,180,000	3,010,000	0.20%
1322	Capital,;	0	7,986,499	12,167,119	0.80%
Loan Drawdown		0	7,126,300	8,233,467	15.54%
33	Domestic Borrowing	0	3,271,000	5,744,468	69.77%
330	Treasury Bills &Gvt Securities	0	3,271,000	5,744,468	100.00%
3303	Short Term- Bills	0	3,271,000	5,744,468	1.00%
33	Foreign Borrowing	0	3,855,300	2,488,999	30.23%
330	External Borrowing	0	3,855,300	2,488,999	100.00%
3304	Multilateral	0	3,855,300	2,488,999	1.00%



GOVT OF THE GAMBIA

Overview of Revenue, Grants and Financing

	Dalasi ('000s)			Percent
	2023	2024	2025	
	Actual	Approved	Estimate	
Budget Totals	(21,294,311)	42,059,035	52,980,894	

Consolidated Revenue Fund Receipts

Revenue

Government Lending Receipts & Equity Sales

Budget Totals



GOVT OF THE GAMBIA

Expenditure Budget Funding Overview

	Dalasi('000)			Percent
	2023 Actual	2024 Approved	2025 Estimate	
DEBT	4,183,106,589	7,509,395,262	11,017,788,639	20.80%
GLF	4,167,958,136	7,509,395,262	11,017,788,639	100.00%
Central Government of The Gambia Sources	4,167,958,136	7,509,395,262	11,017,788,639	100.00%
Loan	15,148,453	0	0	0.00%
Central Government of The Gambia Sources	15,148,453	0	0	0.00%
Development	2,415,489,043	17,007,255,514	19,670,088,445	37.13%
GLF	2,222,748,190	4,150,706,813	4,537,970,606	23.07%
Central Government of The Gambia Sources	2,222,648,190	4,150,706,813	4,537,970,606	21.01%
NA	100,000	0	0	0.00%
Grant	52,377,813	9,001,347,942	12,643,119,000	64.28%
Africa Development Fund (ADF)	0	0	406,273,190	1.11%
African Development Bank (ADB)	0	1,261,331,966	1,383,398,336	7.03%
Central Government of The Gambia Sources	35,000,000	6,000,000	0	0.00%
European Investment Bank	0	500,000,000	0	0.00%
European Union (EU)	0	86,751,221	226,290,000	1.15%
France	0	278,223,258	476,000,000	2.42%
GAVI	0	83,717,300	160,854,036	0.82%
Global Environment Facility (GEF)	0	220,462,959	212,478,000	1.08%
Global Fund	0	354,606,082	940,582,452	4.78%
Global Partnership To Education	14,080,950	0	0	0.00%
Green Climate Fund	0	20,497,981	406,059,000	2.06%
International Dev. Association (IDA)-World Bank	0	4,661,583,960	6,357,756,815	32.32%
International Fund for Agric & Development (IFAD)	0	140,000,000	520,000,000	2.64%
Islamic Development Bank (IDB)	0	315,000,000	0	0.00%
Saudi Fund For Development (SFD)	0	736,525,886	677,102,201	3.44%
UN Agencies	0	3,280,800	0	0.00%
United Nation. International Children's Edu. Fund	0	109,643,226	128,000,000	0.65%
United Nations Development Programme (UNDP)	996,863	53,888,820	68,335,000	0.35%
United Nations Environment Programme (UNEP)	0	0	170,696,867	0.87%
United Nations Family & Population Agency (UNFPA)	0	2,549,574	74,300,000	0.38%
United Nations Industrial Development Organisation	2,300,000	0	366,993,103	1.87%
World Bank	0	39,737,709	0	0.00%
World Health Organisation (WHO)	0	0	68,000,000	0.35%
World Health Organisation (WHO) GBOS	0	127,547,200	0	0.00%
Loan	140,363,040	3,855,200,759	2,488,998,839	12.65%
Arab Bank for Economic Deve. in Africa (BADEA)	0	1,454,000,000	1,194,483,399	6.07%
Central Government of The Gambia Sources	140,363,040	0	0	0.00%
Islamic Development Bank (IDB)	0	1,294,750,000	1,294,515,440	6.58%
Kuwait	0	184,000,000	0	0.00%
Kuwaiti Fund for Economic Development (KFAED)	0	284,000,000	0	0.00%
Saudi Fund For Development (SFD)	0	638,450,759	0	0.00%
Recurrent	15,084,661,297	17,561,086,368	22,293,017,089	42.08%



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Expenditure Budget Funding Overview

	Dalasi('000)			
	2023	2024	2025	
	Actual	Approved	Estimate	Percent
GLF	15,084,661,297	17,561,086,368	22,293,017,089	100.00%
Central Government of The Gambia Sources	15,069,056,089	17,561,086,368	22,293,017,089	50.44%
NA	15,605,208	0	0	0.00%
Budget	21,683,256,929	42,077,737,144	52,980,894,173	

Funding Grand Summary

GLF	21,475,367,623	29,221,188,443	37,848,776,334	71.44%
Loan	155,511,493	3,855,200,759	2,488,998,839	4.70%
Grant	52,377,813	9,001,347,942	12,643,119,000	23.86%
Budget	21,683,256,929	42,077,737,144	52,980,894,173	



GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

		Dalasi '000s					
		2023	2024	2025	2026	2027	
		Actual	Approved	Estimates	Projection YR 1	Projection YR 2	%Summary
	CURRENT	17,133,758	22,904,286	28,261,548	25,390,426	31,669,485	74.67%
21	Compensation of Employee	6,820,400	7,391,243	8,925,337	11,560,953	12,769,177	31.58%
211	Wages And Salaries	6,808,832	7,359,495	8,888,079	11,507,861	12,711,449	99.58%
2111101	Basic Salary	3,401,306	3,849,791	4,069,656	6,229,278	6,834,391	45.79%
2111103	Contingency Payroll	0	30,000	30,000	6,000	75,000	0.34%
2111201	Medical Services to Personnel	34,848	49,400	66,575	92,316	101,943	0.75%
2111202	School Fees Allowance	23,706	55,450	64,345	95,554	105,230	0.72%
2111204	Allowances	2,801,131	2,638,020	3,757,872	4,129,207	4,439,945	42.28%
2111205	Exchange Concession Allowance (ECA)	380,047	424,000	589,120	677,160	844,302	6.63%
2111206	Civil Service Staff Loan	11,000	7,500	13,000	14,120	15,247	0.15%
2111207	1 BY 6 Transfer to Special Deposit Account	1,000	0	0	0	0	0.00%
2111208	Out-fit Allowance	1,000	0	0	0	0	0.00%
2111209	Responsibility Allowance	13,211	26,538	30,414	7,338	7,338	0.34%
2111210	Basic Car Allowance	4,550	43,044	46,640	34,878	34,878	0.52%
2111211	Residential Allowance	3,738	6,246	8,682	1,530	1,530	0.10%
2111212	Transport Allowance	3,605	7,044	9,774	4,104	4,104	0.11%
2111213	Double Shift Allowance	1,000	0	0	0	0	0.00%
2111214	Acting Allowance	0	150	150	100	100	0.00%
2111215	Telephone Allowance	945	2,040	2,208	336	336	0.02%
2111216	Robing Allowance	0	204	204	204	204	0.00%
2111217	Sitting Allowance	0	8,910	8,910	8,910	8,910	0.10%
2111220	Retention allowance	0	7,000	8,500	9,000	9,800	0.10%
2111222	Special Allowance	11,692	39,600	39,394	22,752	22,752	0.44%
2111235	Constituency allowance to members	0	22,260	22,260	22,260	22,260	0.25%
2111241	Professional/ Non Practicing Allowance	2,337	5,928	9,304	1,086	1,086	0.10%
2111256	Allowance to Board Members	823	1,020	1,050	0	0	0.01%
2111267	Overtime Allowance	0	48	48	0	0	0.00%
2111271	Special Incentive Allowance to Civil Servants	2,207	2,700	2,520	0	0	0.03%
2111273	House Rent/ Lodging Allowance	180	10,560	10,590	10,380	10,380	0.12%
2111275	Drivers Heavy Duty Allowance	626	1,002	942	198	198	0.01%

Budget Version : National Assembly Adjustments(4)

IFMIS Reports Portal CBMS



GOVT OF THE GAMBIA

Expenditure Budget Overview by Item

Recurrent & Development Budget - GLF

		Dalasi '000s					
		2023	2024	2025	2026	2027	%Summary
		Actual	Approved	Estimates	Projection YR 1	Projection YR 2	
2111276	Health Insurance	1,400	3,040	2,420	2,500	25,000	0.03%
2111278	Medical Services to Personnels	0	0	2,000	0	0	0.02%
2111279	Overseas Medical Treatment	38,481	50,000	71,500	78,650	86,515	0.80%
2111280	Revolving Loan Scheme	70,000	68,000	20,000	60,000	60,000	0.23%
212	Social Contributions	11,568	31,748	37,258	53,092	57,728	0.42%
2121101	Social Security Contribution	11,568	31,748	37,258	53,092	57,728	100.00%
22	Use of Goods and Services	3,509,900	4,845,846	6,473,457	6,703,025	11,213,664	22.91%
221	General Expenses	2,517,989	3,255,503	4,641,213	4,788,136	9,174,304	71.70%
2211101	Travel Expenses	387,724	374,373	543,800	508,354	2,978,749	11.72%
2211102	Presidential Visit to the Provinces	61,356	30,000	50,000	55,000	56,100	1.08%
2211107	Movement of Diplomatic Staff	13,521	20,000	20,000	35,100	41,067	0.43%
2212101	Telecommunication Expenses	72,437	79,605	109,641	105,762	881,485	2.36%
2212102	Electricity, Water & Sewage	255,177	200,330	337,014	421,412	1,464,012	7.26%
2212103	Rents and Rates	311,504	361,659	479,735	504,623	548,255	10.34%
2213101	Purchase of Fuel and Lubricants	296,431	298,690	353,130	432,895	455,925	7.61%
2213102	Maintenance of Vehicles	67,445	101,073	113,171	142,624	153,196	2.44%
2213103	Operation and Maintenance of Boats	5,445	15,000	15,750	16,538	17,364	0.34%
2214101	Maintenance of Buildings and Facilities	55,124	138,549	172,448	104,610	115,838	3.72%
2214102	Maintenance of Plant and Machinery	48	583	583	98	104	0.01%
2214103	Maintenance of Furniture	0	900	1,060	1,515	1,628	0.02%
2214104	Maintenance of Equipment	14,413	29,552	41,259	37,783	42,058	0.89%
2214107	Improvement and Maintenance of Parks	1,492	3,300	4,600	12,210	13,481	0.10%
2214109	Purchase of Generator	33,584	4,100	11,831	13,548	14,304	0.25%
2215101	Conferences, Workshop and Seminars	35,586	59,301	140,655	131,025	148,647	3.03%
2216101	Purchase of Small Office Equipment	8,982	15,371	14,206	14,712	15,712	0.31%
2216102	Stationery	38,453	48,365	59,461	67,051	124,957	1.28%
2216103	Miscellaneous Office Expenses	53,021	37,307	70,404	52,896	57,369	1.52%
2216104	Contingency Other Charges	0	162,881	350,000	168,000	189,000	7.54%
2216105	Maintenance of Website	200	2,927	4,612	2,888	3,389	0.10%
2216106	Official Entert. & Hotel Accommodation	24,626	26,752	200,421	45,215	48,466	4.32%



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		2023	2024	2025	2026	2027	%Summary
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2216107	Printing Expenses	63,092	84,891	125,244	119,737	129,533	2.70%
2216108	Project Evaluation and Monitoring	1,632	11,524	29,361	27,303	28,591	0.63%
2216109	Advertisements and Publications	5,347	12,618	15,149	18,268	19,388	0.33%
2216110	National Records Services Expenses	0	150	0	0	0	0.00%
2216111	National Lab Services	0	3,167	115	132	150	0.00%
2216113	COVID-19 Activities	7,853	0	13,000	15,000	18,000	0.28%
2217101	Consultancy	188,430	183,652	246,767	330,740	354,818	5.32%
2218101	Drugs, Dressing and Medical Supplies	156,150	277,045	210,733	206,072	228,090	4.54%
2218102	Vaccines	10,144	30,100	36,400	36,025	39,623	0.78%
2218103	Insecticide and Biolavicide	350	725	3,000	3,300	3,630	0.06%
2218104	Uniforms and Protective Clothing	43,109	31,674	39,010	73,033	78,233	0.84%
2218105	Arms and Ammunition	0	5,075	15,000	32,500	42,250	0.32%
2218106	Specialized and Technical Materials	2,225	32,958	26,615	26,028	26,950	0.57%
2218107	Agricultural Inputs	7,500	5,950	8,950	124,600	113,769	0.19%
2218108	Postage, Stamps and Courier Services	49	125	450	472	496	0.01%
2218109	Teaching Aid and Learning Materials(Special Needs)	398	5,000	5,200	5,505	5,828	0.11%
2218110	Analysis and Strategy Preparations	0	4,695	25,183	36,815	5,626	0.54%
2218111	Land Compensation	101,000	286,000	305,000	324,900	185,394	6.57%
2218112	Materials and Supplies	0	4,300	1,000	1,100	1,200	0.02%
2218113	Sporting Materials	2,194	15,000	5,050	3,100	6,507	0.11%
2218115	Clothing for Vulnerable People	447	450	1,000	158	165	0.02%
2219101	Library	631	1,648	2,482	2,356	2,563	0.05%
2219102	Training	173,306	222,060	369,086	430,509	402,578	7.95%
2219103	Education Services	11,683	11,760	18,868	41,902	45,173	0.41%
2219104	Study Tours	1,441	3,250	21,370	11,661	12,758	0.46%
2219105	Research & Development	4,440	11,070	23,400	43,063	51,884	0.50%
222	Other General Expenses	991,911	1,590,343	1,832,244	1,914,890	2,039,360	28.30%
2221101	Food and Food Services	355,108	437,482	450,877	568,737	601,550	24.61%
2221102	Arbitration and Court Awards	59,037	50,000	74,437	73,450	75,789	4.06%
2221104	Upkeep of State Guards	32,816	52,000	60,000	77,000	84,700	3.27%



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2221105	VIP Lounge Charges	100	350	564	620	649	0.03%
2221106	Repatriation Expenses	294	1,100	1,050	1,378	1,461	0.06%
2221107	Field Investigation	0	700	1,200	1,300	1,450	0.07%
2221108	Insurance	8,381	10,990	19,979	22,219	24,565	1.09%
2221109	Bank Charges and Bank Related Costs	2,148	6,353	7,609	8,528	9,289	0.42%
2221110	Refund of Rev. Collected in Previous Years	2,248	5,000	2,009	5,000	5,500	0.11%
2221111	Fees and Handling Charges	144,495	143,507	197,806	303,146	320,861	10.80%
2221112	Expenses of Committees	19,895	26,591	39,437	11,854	10,411	2.15%
2221113	Payment to Witnesses	160	1,000	500	530	562	0.03%
2221114	Upkeep of State House	17,955	17,000	19,000	20,900	22,990	1.04%
2221115	Upkeep of VP Residence	2,207	2,500	3,000	5,250	5,513	0.16%
2221116	Disease Control	0	3,000	3,000	0	0	0.16%
2221118	Payment for School Bus Service to GTSC	8,000	12,200	46,000	69,602	78,818	2.51%
2221120	Studies and Surveys	928	6,663	10,131	9,749	11,616	0.55%
2221124	Operating Costs	244,595	612,161	559,452	484,799	524,888	30.53%
2221125	Environmental Surveys	0	700	700	900	1,000	0.04%
2221126	Supervision	573	9,254	16,940	18,567	28,012	0.92%
2221131	Data Collection	0	3,016	106,983	35,306	7,841	5.84%
2221132	Resource Mobilisation	0	4,000	0	0	0	0.00%
2221133	Expatriate Quarterly Allocation	0	1,000	1,000	1,100	1,210	0.05%
2221134	Resource Mobilisation	0	0	5,000	5,225	5,460	0.27%
2221135	Civil Services Reforms	0	0	7,000	12,360	12,360	0.38%
2221144	Unified Local Govt. Service Commission	1,060	1,200	1,500	3,180	3,371	0.08%
2221145	Women Enterprise Development Fund	10,000	10,000	15,000	0	11,025	0.82%
2221146	Testing Fees	0	0	627	708	800	0.03%
2221148	National Security Operations	525	530	750	795	840	0.04%
2221149	Special Services Expenses	6,839	6,846	7,245	7,716	7,243	0.40%
2221151	Constituency Development Fund	27,765	29,000	29,000	0	0	1.58%
2221153	Social and Corporate events	0	16,000	17,416	20,042	23,096	0.95%
2221178	Climate Change Financing	0	1,500	2,000	2,000	2,150	0.11%
2221182	Social Expenses	6,882	3,700	7,910	7,927	8,761	0.43%



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2221183	Reparations	0	60,000	0	70,000	75,000	0.00%
2221186	Emergency Relief	6,089	0	52,125	0	0	2.84%
2221187	Commission of Enquiry Into Local Government Counc	33,810	50,000	25,000	53,000	56,180	1.36%
2221189	Contribution to Student Loan Scheme	0	5,000	40,000	12,000	14,400	2.18%
24	Interest	2,171,500	5,133,095	5,881,643	0	0	20.81%
241	To Non-residents	657,887	831,702	1,326,727	0	0	22.56%
2411101	Interest on Loans from Foreign Governments	657,887	831,702	1,326,727	0	0	100.00%
242	To residents Other thn gvt	1,513,613	4,301,394	4,554,917	0	0	77.44%
2421101	Interest on Treasury Bills & Other Gvt Securities	667,115	2,306,575	1,878,776	0	0	41.25%
2421102	Interest on Bonds	846,498	1,994,819	2,676,140	0	0	58.75%
25	Subsidies	3,775,457	4,211,750	5,597,642	5,624,475	6,063,220	19.81%
251	Transfers Public Corp /Inst	3,775,457	4,211,750	5,597,642	5,624,475	6,063,220	100.00%
2511101	Subvention To Non-Fin Public Corp. OC	476,713	666,182	672,472	816,452	894,102	12.01%
2511102	Subvention To Non-Fin Public Corp. PE	1,785,160	2,093,858	2,370,934	2,880,923	3,084,118	42.36%
2511103	Input Subsidy	664,500	500,636	507,136	691,100	737,000	9.06%
2511104	Subvention To Fin Public Corp. OC	423,571	545,075	540,600	576,000	627,000	9.66%
2511105	Subvention To Fin Public Corp. PE	395,008	400,000	450,000	550,000	600,000	8.04%
2511106	National Health Insurance Subsidy	27,000	0	50,000	110,000	121,000	0.89%
2511107	NAO Health Insurance Scheme	3,506	6,000	6,500	0	0	0.12%
2511108	Energy Subsidy	0	0	1,000,000	0	0	17.86%
26	Grant	106,103	361,965	314,329	314,656	334,766	1.11%
262	To International Org	105,199	344,224	289,829	282,961	300,698	92.21%
2621101	Contribution to International Org.	40,999	189,999	164,959	177,771	189,950	56.92%
2622101	Contribution to International Org -Capital	64,200	154,225	124,870	105,190	110,747	43.08%
263	To other gen Gov units	904	17,741	24,500	31,695	34,068	7.79%
2631101	Contributions To Other Gen Gvt Units - Current	904	15,241	22,000	28,920	30,988	89.80%
2632101	Contributions To Other Gen Gvt Units - Capital	0	2,500	2,500	2,775	3,080	10.20%

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27	Social Benefits	355,953	527,130	604,150	633,150	695,465	2.14%
271	Social Security Benefits	355,953	527,130	604,150	633,150	695,465	100.00%
2711101	General Pensions Benefits	264,533	386,325	451,150	465,850	512,435	74.68%
2711102	Gratuities	89,723	130,804	143,000	157,300	173,030	23.67%
2711103	Contributions to Injuries Compensation Fund	1,697	10,000	10,000	10,000	10,000	1.66%
28	Other Expense..	394,445	433,256	464,988	554,167	593,193	1.65%
282	Miscellaneous other expenses..	394,445	433,256	464,988	554,167	593,193	100.00%
2821101	Bursaries to Students	4,968	15,000	15,000	18,000	21,600	3.23%
2821102	Open Scholarships	145,524	75,475	75,752	106,000	112,360	16.29%
2821104	Contribution to Local Organizations	19,455	21,871	20,906	24,740	26,692	4.50%
2821105	Support to Local Organizations	8,147	9,527	10,249	11,257	12,366	2.20%
2821106	Welfare of Gambians	3,958	32,550	17,016	40,395	45,315	3.66%
2821107	Support for Local Human Resource Dev	1,999	4,000	5,000	6,800	7,000	1.08%
2821108	Medals and Insignias	75	1,675	5,075	2,830	3,109	1.09%
2821109	School Improvement Grant	210,319	255,859	288,490	339,736	360,120	62.04%
2821111	Support to Victims	0	13,300	23,500	2,310	2,426	5.05%
2821112	Support to differently Able People	0	4,000	4,000	2,100	2,205	0.86%
	CAPITAL	1,933,850	3,368,103	3,741,609	2,958,683	2,958,265	9.89%
31	Consumption of Fixed Capital	1,933,850	3,368,103	3,741,609	2,958,683	2,958,265	100.00%
311	Fixed Assets	1,933,850	3,368,103	3,741,609	2,958,683	2,958,265	100.00%
3111202	Government Residences/Quarters	0	2,000	54,110	43,438	45,982	1.45%
3111203	Construction Of Office Buildings	30,046	64,174	129,500	136,353	139,856	3.46%
3111204	Schools, Laboratories and Facilities	8,200	23,500	10,000	24,380	25,843	0.27%
3111205	Hospitals, Clinics and Health Facilities	67,698	133,000	42,599	0	0	1.14%
3111207	Military Barracks, Facilities and Structures	9,162	23,244	24,406	25,627	26,908	0.65%
3111212	Roads and Bridges	1,305,371	2,146,612	1,792,183	1,546,235	1,639,009	47.90%
3111213	Buildings and Structures	33,900	157,710	139,901	102,310	128,493	3.74%



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3111215	Construction Of Chancery	0	30,000	30,000	69,600	80,736	0.80%
3111223	Relocation of Services	108,213	110,000	50,000	53,000	56,180	1.34%
3111301	Wells,Boreholes,Water Points & Reticulation Sys	20,000	116,500	116,250	137,625	144,383	3.11%
3111302	Fish Ponds and Water Breeding Facilities	1,072	5,000	5,000	7,000	7,500	0.13%
3111402	Land Levelling and Fencing	0	3,300	2,000	4,000	4,200	0.05%
3111403	Construct of Irrigation Infrastructure & Land Dev.	0	1,000	1,000	0	0	0.03%
3111404	Demarcation of Community Forest	0	500	0	0	0	0.00%
3112101	Vehicles	141,078	235,622	800,322	242,892	249,234	21.39%
3112102	Transport Equipment	3,854	700	1,000	1,115	1,238	0.03%
3112103	Plants, Machinery and Equipment	0	4,909	2,000	2,120	2,247	0.05%
3112105	Energy Generating Equipment	0	5,500	62,500	13,844	15,225	1.67%
3112106	Laboratory Equipment and Instruments	0	25,720	0	0	0	0.00%
3112107	Medical and Hospital Equipment	10,479	11,101	5,731	3,868	4,211	0.15%
3112108	Agricultural Equipment and Machinery	0	0	56,000	2,393	980	1.50%
3112110	Survey Equipment and Installations	344	1,400	1,190	1,344	1,506	0.03%
3112111	Irrigation Equipment	0	1,975	2,000	3,589	1,470	0.05%
3112112	Traffic Control Equipment	982	800	800	800	800	0.02%
3112117	Office Equipment	76,766	73,147	84,515	106,196	109,431	2.26%
3112118	Furniture and Fittings	48,404	54,491	81,121	97,094	94,164	2.17%
3112119	ICT Infrastructure, Hardware, Network & Facilities	6,244	50,211	105,589	229,994	68,932	2.82%
3112120	Application Software Systems and Licenses	60,314	71,317	97,290	82,232	83,661	2.60%
3112121	Motorbikes and Bicycles	443	9,270	4,731	9,565	10,034	0.13%
3112122	Hardware, Servers and Equipment	0	0	17,000	2,040	2,080	0.45%
3112123	Telecomms, Infrastructure, Networks and Equipment	0	200	500	530	562	0.01%
3112125	Fire Fighting, Ambulances and Rescue Vehicles	0	1,500	1,500	0	3,500	0.04%
3112126	Audio Visual, Radio Equipment and Installations	438	2,800	19,940	7,250	7,520	0.53%
3112128	Musical Instruments	844	900	930	2,252	2,380	0.02%
	FINANCING	2,407,759	2,676,300	5,546,145	567,500	598,545	14.65%



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22	Use of Goods and Service	411,301	300,000	410,000	567,500	598,545	7.39%
222	Other General Expenses..	411,301	300,000	410,000	567,500	598,545	100.00%
2221127	Settlement of Confirmed Debts	411,301	300,000	410,000	567,500	598,545	100.00%
33	Other Expenes	1,996,458	2,376,300	5,136,145	0	0	92.61%
331	Miscellaneous Other than Exp	454,454	0	721,145	0	0	14.04%
3313101	Debt Principal Repayment Domestic	454,454	0	721,145	0	0	100.00%
332	Miscellaneous Other than Exp	1,542,004	2,376,300	4,415,001	0	0	85.96%
3323101	Principal Repayment Foreign Government	1,542,004	2,376,300	4,415,001	0	0	100.00%
	LENDING	0	272,500	299,475	345,000	366,000	0.79%
22	Other Expenses	0	272,500	299,475	345,000	366,000	100.00%
222	Miscellaneous Other Expense.	0	272,500	299,475	345,000	366,000	100.00%
2221150	Other Equity Participation	0	272,500	299,475	345,000	366,000	100.00%
	Others	0	0	0	0	0	0.00%
14	Sales of goods and services	0	0	0	0	0	0.00%
142	Administrative fees	0	0	0	0	0	0.00%
1422134	Recoveries of overpayments	0	0	0	0	0	0.00%
	Budget Totals	21,475,368	29,221,188	37,848,776	29,261,610	35,592,295	



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	CURRENT	17,186,136	27,262,555	31,176,855	25,511,143	31,790,202	58.85%
21	Compersation of Employee	6,820,400	7,391,243	8,925,337	11,560,953	12,769,177	28.63%
211	Wages And Salaries	6,808,832	7,359,495	8,888,079	11,507,861	12,711,449	99.58%
2111101	Basic Salary	3,401,306	3,849,791	4,069,656	6,229,278	6,834,391	45.79%
2111103	Contingency Payroll	0	30,000	30,000	6,000	75,000	0.34%
2111201	Medical Services to Personnel	34,848	49,400	66,575	92,316	101,943	0.75%
2111202	School Fees Allowance	23,706	55,450	64,345	95,554	105,230	0.72%
2111204	Allowances	2,801,131	2,638,020	3,757,872	4,129,207	4,439,945	42.28%
2111205	Exchange Concession Allowance (ECA)	380,047	424,000	589,120	677,160	844,302	6.63%
2111206	Civil Service Staff Loan	11,000	7,500	13,000	14,120	15,247	0.15%
2111207	1 BY 6 Transfer to Special Deposit Account	1,000	0	0	0	0	0.00%
2111208	Out-fit Allowance	1,000	0	0	0	0	0.00%
2111209	Responsibility Allowance	13,211	26,538	30,414	7,338	7,338	0.34%
2111210	Basic Car Allowance	4,550	43,044	46,640	34,878	34,878	0.52%
2111211	Residential Allowance	3,738	6,246	8,682	1,530	1,530	0.10%
2111212	Transport Allowance	3,605	7,044	9,774	4,104	4,104	0.11%
2111213	Double Shift Allowance	1,000	0	0	0	0	0.00%
2111214	Acting Allowance	0	150	150	100	100	0.00%
2111215	Telephone Allowance	945	2,040	2,208	336	336	0.02%
2111216	Robing Allowance	0	204	204	204	204	0.00%
2111217	Sitting Allowance	0	8,910	8,910	8,910	8,910	0.10%
2111220	Retention allowance	0	7,000	8,500	9,000	9,800	0.10%
2111222	Special Allowance	11,692	39,600	39,394	22,752	22,752	0.44%
2111235	Constituency allowance to members	0	22,260	22,260	22,260	22,260	0.25%
2111241	Professional/ Non Practicing Allowance	2,337	5,928	9,304	1,086	1,086	0.10%
2111256	Allowance to Board Members	823	1,020	1,050	0	0	0.01%
2111267	Overtime Allowance	0	48	48	0	0	0.00%
2111271	Special Incentive Allowance to Civil Servants	2,207	2,700	2,520	0	0	0.03%
2111273	House Rent/ Lodging Allowance	180	10,560	10,590	10,380	10,380	0.12%
2111275	Drivers Heavy Duty Allowance	626	1,002	942	198	198	0.01%

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2111276	Health Insurance	1,400	3,040	2,420	2,500	25,000	0.03%
2111278	Medical Services to Personnels	0	0	2,000	0	0	0.02%
2111279	Overseas Medical Treatment	38,481	50,000	71,500	78,650	86,515	0.80%
2111280	Revolving Loan Scheme	70,000	68,000	20,000	60,000	60,000	0.23%
212	Social Contributions	11,568	31,748	37,258	53,092	57,728	0.42%
2121101	Social Security Contribution	11,568	31,748	37,258	53,092	57,728	100.00%
22	Use of Goods and Services	3,562,278	9,118,619	9,388,765	6,823,742	11,334,381	30.11%
221	General Expenses	2,567,070	3,644,911	4,834,388	4,788,136	9,174,304	51.49%
2211101	Travel Expenses	387,724	374,373	543,800	508,354	2,978,749	11.25%
2211102	Presidential Visit to the Provinces	61,356	30,000	50,000	55,000	56,100	1.03%
2211107	Movement of Diplomatic Staff	13,521	20,000	20,000	35,100	41,067	0.41%
2212101	Telecommunication Expenses	72,437	79,605	109,641	105,762	881,485	2.27%
2212102	Electricity, Water & Sewage	255,177	200,330	337,014	421,412	1,464,012	6.97%
2212103	Rents and Rates	311,504	361,659	479,735	504,623	548,255	9.92%
2213101	Purchase of Fuel and Lubricants	296,431	298,690	353,130	432,895	455,925	7.30%
2213102	Maintenance of Vehicles	67,445	101,073	113,171	142,624	153,196	2.34%
2213103	Operation and Maintenance of Boats	5,445	15,000	15,750	16,538	17,364	0.33%
2214101	Maintenance of Buildings and Facilities	55,124	138,549	172,448	104,610	115,838	3.57%
2214102	Maintenance of Plant and Machinery	48	583	583	98	104	0.01%
2214103	Maintenance of Furniture	0	900	1,060	1,515	1,628	0.02%
2214104	Maintenance of Equipment	14,413	29,552	41,259	37,783	42,058	0.85%
2214107	Improvement and Maintenance of Parks	1,492	74,882	4,600	12,210	13,481	0.10%
2214109	Purchase of Generator	33,584	4,100	11,831	13,548	14,304	0.24%
2215101	Conferences, Workshop and Seminars	35,586	59,301	140,655	131,025	148,647	2.91%
2216101	Purchase of Small Office Equipment	8,982	15,371	14,206	14,712	15,712	0.29%
2216102	Stationery	38,453	48,365	59,461	67,051	124,957	1.23%
2216103	Miscellaneous Office Expenses	53,021	37,307	70,404	52,896	57,369	1.46%
2216104	Contingency Other Charges	0	162,881	350,000	168,000	189,000	7.24%
2216105	Maintenance of Website	200	2,927	4,612	2,888	3,389	0.10%
2216106	Official Entert. & Hotel Accommodation	24,626	26,752	200,421	45,215	48,466	4.15%



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		Dalasi '000s					
		2023	2024	2025	2026	2027	%Summary
		Actual	Approved	Estimates	Projection YR 1	Projection YR 2	
2216107	Printing Expenses	63,092	84,891	125,244	119,737	129,533	2.59%
2216108	Project Evaluation and Monitoring	1,632	15,274	29,361	27,303	28,591	0.61%
2216109	Advertisements and Publications	5,347	12,618	15,149	18,268	19,388	0.31%
2216110	National Records Services Expenses	0	150	0	0	0	0.00%
2216111	National Lab Services	0	3,167	115	132	150	0.00%
2216113	COVID-19 Activities	7,853	0	13,000	15,000	18,000	0.27%
2217101	Consultancy	188,430	185,002	246,767	330,740	354,818	5.10%
2218101	Drugs, Dressing and Medical Supplies	156,150	293,861	243,053	206,072	228,090	5.03%
2218102	Vaccines	10,144	113,817	197,254	36,025	39,623	4.08%
2218103	Insecticide and Biolavicide	350	725	3,000	3,300	3,630	0.06%
2218104	Uniforms and Protective Clothing	43,109	31,674	39,010	73,033	78,233	0.81%
2218105	Arms and Ammunition	0	5,075	15,000	32,500	42,250	0.31%
2218106	Specialized and Technical Materials	2,225	32,958	26,615	26,028	26,950	0.55%
2218107	Agricultural Inputs	7,500	5,950	8,950	124,600	113,769	0.19%
2218108	Postage, Stamps and Courier Services	49	125	450	472	496	0.01%
2218109	Teaching Aid and Learning Materials(Special Needs)	398	5,000	5,200	5,505	5,828	0.11%
2218110	Analysis and Strategy Preparations	0	4,695	25,183	36,815	5,626	0.52%
2218111	Land Compensation	136,000	286,000	305,000	324,900	185,394	6.31%
2218112	Materials and Supplies	0	4,300	1,000	1,100	1,200	0.02%
2218113	Sporting Materials	2,194	15,000	5,050	3,100	6,507	0.10%
2218115	Clothing for Vulnerable People	447	450	1,000	158	165	0.02%
2219101	Library	631	1,648	2,482	2,356	2,563	0.05%
2219102	Training	173,306	250,254	369,086	430,509	402,578	7.63%
2219103	Education Services	25,764	195,760	18,868	41,902	45,173	0.39%
2219104	Study Tours	1,441	3,250	21,370	11,661	12,758	0.44%
2219105	Research & Development	4,440	11,070	23,400	43,063	51,884	0.48%
222	Other General Expenses	995,208	5,473,708	4,554,377	2,035,607	2,160,077	48.51%
2221101	Food and Food Services	355,108	437,482	450,877	568,737	601,550	9.90%
2221102	Arbitration and Court Awards	59,037	50,000	74,437	73,450	75,789	1.63%
2221104	Upkeep of State Guards	32,816	52,000	60,000	77,000	84,700	1.32%



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		Dalasi '000s					
		2023	2024	2025	2026	2027	%Summary
		Actual	Approved	Estimates	Projection YR 1	Projection YR 2	
2221105	VIP Lounge Charges	100	350	564	620	649	0.01%
2221106	Repatriation Expenses	294	1,100	1,050	1,378	1,461	0.02%
2221107	Field Investigation	0	700	1,200	1,300	1,450	0.03%
2221108	Insurance	8,381	10,990	19,979	22,219	24,565	0.44%
2221109	Bank Charges and Bank Related Costs	2,148	6,353	7,609	8,528	9,289	0.17%
2221110	Refund of Rev. Collected in Previous Years	2,248	5,000	2,009	5,000	5,500	0.04%
2221111	Fees and Handling Charges	144,495	143,507	197,806	303,146	320,861	4.34%
2221112	Expenses of Committees	19,895	26,591	39,437	11,854	10,411	0.87%
2221113	Payment to Witnesses	160	1,000	500	530	562	0.01%
2221114	Upkeep of State House	17,955	17,000	19,000	20,900	22,990	0.42%
2221115	Upkeep of VP Residence	2,207	2,500	3,000	5,250	5,513	0.07%
2221116	Disease Control	0	3,000	3,000	0	0	0.07%
2221118	Payment for School Bus Service to GTSC	8,000	12,200	46,000	69,602	78,818	1.01%
2221120	Studies and Surveys	928	6,663	10,131	9,749	11,616	0.22%
2221124	Operating Costs	247,892	4,495,527	2,994,584	605,516	645,605	65.75%
2221125	Environmental Surveys	0	700	700	900	1,000	0.02%
2221126	Supervision	573	9,254	16,940	18,567	28,012	0.37%
2221131	Data Collection	0	3,016	106,983	35,306	7,841	2.35%
2221132	Resource Mobilisation	0	4,000	0	0	0	0.00%
2221133	Expatriate Quarterly Allocation	0	1,000	1,000	1,100	1,210	0.02%
2221134	Resource Mobilisation	0	0	5,000	5,225	5,460	0.11%
2221135	Civil Services Reforms	0	0	7,000	12,360	12,360	0.15%
2221144	Unified Local Govt. Service Commission	1,060	1,200	1,500	3,180	3,371	0.03%
2221145	Women Enterprise Development Fund	10,000	10,000	15,000	0	11,025	0.33%
2221146	Testing Fees	0	0	627	708	800	0.01%
2221148	National Security Operations	525	530	750	795	840	0.02%
2221149	Special Services Expenses	6,839	6,846	7,245	7,716	7,243	0.16%
2221151	Constituency Development Fund	27,765	29,000	29,000	0	0	0.64%
2221153	Social and Corporate events	0	16,000	17,416	20,042	23,096	0.38%
2221178	Climate Change Financing	0	1,500	2,000	2,000	2,150	0.04%
2221182	Social Expenses	6,882	3,700	294,910	7,927	8,761	6.48%



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		Dalasi '000s					
		2023	2024	2025	2026	2027	%Summary
		Actual	Approved	Estimates	Projection YR 1	Projection YR 2	
2221183	Reparations	0	60,000	0	70,000	75,000	0.00%
2221186	Emergency Relief	6,089	0	52,125	0	0	1.14%
2221187	Commission of Enquiry Into Local Government Counc	33,810	50,000	25,000	53,000	56,180	0.55%
2221189	Contribution to Student Loan Scheme	0	5,000	40,000	12,000	14,400	0.88%
24	Interest	2,171,500	5,133,095	5,881,643	0	0	18.87%
241	To Non-residents	657,887	831,702	1,326,727	0	0	22.56%
2411101	Interest on Loans from Foreign Governments	657,887	831,702	1,326,727	0	0	100.00%
242	To residents Other thn gvt	1,513,613	4,301,394	4,554,917	0	0	77.44%
2421101	Interest on Treasury Bills & Other Gvt Securities	667,115	2,306,575	1,878,776	0	0	41.25%
2421102	Interest on Bonds	846,498	1,994,819	2,676,140	0	0	58.75%
25	Subsidies	3,775,457	4,211,750	5,597,642	5,624,475	6,063,220	17.95%
251	Transfers Public Corp /Inst	3,775,457	4,211,750	5,597,642	5,624,475	6,063,220	100.00%
2511101	Subvention To Non-Fin Public Corp. OC	476,713	666,182	672,472	816,452	894,102	12.01%
2511102	Subvention To Non-Fin Public Corp. PE	1,785,160	2,093,858	2,370,934	2,880,923	3,084,118	42.36%
2511103	Input Subsidy	664,500	500,636	507,136	691,100	737,000	9.06%
2511104	Subvention To Fin Public Corp. OC	423,571	545,075	540,600	576,000	627,000	9.66%
2511105	Subvention To Fin Public Corp. PE	395,008	400,000	450,000	550,000	600,000	8.04%
2511106	National Health Insurance Subsidy	27,000	0	50,000	110,000	121,000	0.89%
2511107	NAO Health Insurance Scheme	3,506	6,000	6,500	0	0	0.12%
2511108	Energy Subsidy	0	0	1,000,000	0	0	17.86%
26	Grant	106,103	447,461	314,329	314,656	334,766	1.01%
261	To foreign governments	0	85,496	0	0	0	0.00%
2612101	Contribution to foreign governments - Capital	0	85,496	0	0	0	0.00%
262	To International Org	105,199	344,224	289,829	282,961	300,698	92.21%
2621101	Contribution to International Org.	40,999	189,999	164,959	177,771	189,950	56.92%
2622101	Contribution to International Org -Capital	64,200	154,225	124,870	105,190	110,747	43.08%



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		2023	2024	2025	2026	2027	%Summary
		Actual	Approved	Estimates	Projection YR 1	Projection YR 2	
263	To other gen Gov units	904	17,741	24,500	31,695	34,068	7.79%
2631101	Contributions To Other Gen Gvt Units - Current	904	15,241	22,000	28,920	30,988	89.80%
2632101	Contributions To Other Gen Gvt Units - Capital	0	2,500	2,500	2,775	3,080	10.20%
27	Social Benefits	355,953	527,130	604,150	633,150	695,465	1.94%
271	Social Security Benefits	355,953	527,130	604,150	633,150	695,465	100.00%
2711101	General Pensions Benefits	264,533	386,325	451,150	465,850	512,435	74.68%
2711102	Gratuities	89,723	130,804	143,000	157,300	173,030	23.67%
2711103	Contributions to Injuries Compensation Fund	1,697	10,000	10,000	10,000	10,000	1.66%
28	Other Expense..	394,445	433,256	464,988	554,167	593,193	1.49%
282	Miscellaneous other expenses..	394,445	433,256	464,988	554,167	593,193	100.00%
2821101	Bursaries to Students	4,968	15,000	15,000	18,000	21,600	3.23%
2821102	Open Scholarships	145,524	75,475	75,752	106,000	112,360	16.29%
2821104	Contribution to Local Organizations	19,455	21,871	20,906	24,740	26,692	4.50%
2821105	Support to Local Organizations	8,147	9,527	10,249	11,257	12,366	2.20%
2821106	Welfare of Gambians	3,958	32,550	17,016	40,395	45,315	3.66%
2821107	Support for Local Human Resource Dev	1,999	4,000	5,000	6,800	7,000	1.08%
2821108	Medals and Insignias	75	1,675	5,075	2,830	3,109	1.09%
2821109	School Improvement Grant	210,319	255,859	288,490	339,736	360,120	62.04%
2821111	Support to Victims	0	13,300	23,500	2,310	2,426	5.05%
2821112	Support to differently Able People	0	4,000	4,000	2,100	2,205	0.86%
	CAPITAL	2,074,213	11,866,383	15,958,419	3,007,183	2,958,265	30.12%
31	Consumption of Fixed Capital	2,074,213	11,866,383	15,958,419	3,007,183	2,958,265	100.00%
311	Fixed Assets	2,074,213	11,866,383	15,958,419	3,007,183	2,958,265	100.00%
3111202	Government Residences/Quarters	0	2,000	54,110	43,438	45,982	0.34%
3111203	Construction Of Office Buildings	30,046	64,174	129,500	136,353	139,856	0.81%
3111204	Schools, Laboratories and Facilities	8,200	1,490,000	1,064,014	39,380	25,843	6.67%
3111205	Hospitals, Clinics and Health Facilities	67,698	133,000	42,599	0	0	0.27%



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		Dalasi '000s					
		2023	2024	2025	2026	2027	%Summary
		Actual	Approved	Estimates	Projection YR 1	Projection YR 2	
3111207	Military Barracks, Facilities and Structures	9,162	23,244	24,406	25,627	26,908	0.15%
3111208	Colleges and Other Tertiary Institutions	0	0	794,739	0	0	4.98%
3111212	Roads and Bridges	1,305,371	3,754,063	2,959,230	1,546,235	1,639,009	18.54%
3111213	Buildings and Structures	33,900	441,710	1,448,009	102,310	128,493	9.07%
3111215	Construction Of Chancery	0	30,000	30,000	69,600	80,736	0.19%
3111223	Relocation of Services	108,213	110,000	50,000	53,000	56,180	0.31%
3111301	Wells,Boreholes,Water Points & Reticulation Sys	20,000	116,500	803,280	137,625	144,383	5.03%
3111302	Fish Ponds and Water Breeding Facilities	1,072	5,000	5,000	7,000	7,500	0.03%
3111401	Land Development	0	30,435	2,604,363	0	0	16.32%
3111402	Land Levelling and Fencing	0	3,300	250,100	4,000	4,200	1.57%
3111403	Construct of Irrigation Infrastructure & Land Dev.	0	1,000	1,000	0	0	0.01%
3111404	Demarcation of Community Forest	0	500	0	0	0	0.00%
3112101	Vehicles	281,441	235,622	800,322	242,892	249,234	5.02%
3112102	Transport Equipment	3,854	700	1,000	1,115	1,238	0.01%
3112103	Plants, Machinery and Equipment	0	1,397,276	172,697	2,120	2,247	1.08%
3112105	Energy Generating Equipment	0	2,710,033	288,790	13,844	15,225	1.81%
3112106	Laboratory Equipment and Instruments	0	867,720	275,965	0	0	1.73%
3112107	Medical and Hospital Equipment	10,479	83,649	559,457	3,868	4,211	3.51%
3112108	Agricultural Equipment and Machinery	0	0	364,948	2,393	980	2.29%
3112110	Survey Equipment and Installations	344	1,400	1,190	1,344	1,506	0.01%
3112111	Irrigation Equipment	0	47,409	2,000	3,589	1,470	0.01%
3112112	Traffic Control Equipment	982	800	800	800	800	0.01%
3112117	Office Equipment	76,766	73,147	84,515	106,196	109,431	0.53%
3112118	Furniture and Fittings	48,404	54,491	125,131	130,594	94,164	0.78%
3112119	ICT Infrastructure, Hardware, Network & Facilities	6,244	76,718	745,089	229,994	68,932	4.67%
3112120	Application Software Systems and Licenses	60,314	97,823	97,290	82,232	83,661	0.61%
3112121	Motorbikes and Bicycles	443	9,270	4,731	9,565	10,034	0.03%
3112122	Hardware, Servers and Equipment	0	0	1,962,683	2,040	2,080	12.30%
3112123	Telecomms, Infrastructure, Networks and Equipment	0	200	500	530	562	0.00%



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		Dalasi '000s					
		2023	2024	2025	2026	2027	%Summary
		Actual	Approved	Estimates	Projection YR 1	Projection YR 2	
3112125	Fire Fighting, Ambulances and Rescue Vehicles	0	1,500	1,500	0	3,500	0.01%
3112126	Audio Visual, Radio Equipment and Installations	438	2,800	19,940	7,250	7,520	0.12%
3112128	Musical Instruments	844	900	930	2,252	2,380	0.01%
3113101	Livestock	0	0	188,592	0	0	1.18%
	FINANCING	2,422,907	2,676,300	5,546,145	567,500	598,545	10.47%
22	Use of Goods and Service	411,301	300,000	410,000	567,500	598,545	7.39%
222	Other General Expenses..	411,301	300,000	410,000	567,500	598,545	100.00%
2221127	Settlement of Confirmed Debts	411,301	300,000	410,000	567,500	598,545	100.00%
33	Other Expecnes	2,011,606	2,376,300	5,136,145	0	0	92.61%
331	Miscellaneous Other than Exp	454,454	0	721,145	0	0	14.04%
3313101	Debt Principal Repayment Domestic	454,454	0	721,145	0	0	100.00%
332	Miscellaneous Other than Exp	1,557,152	2,376,300	4,415,001	0	0	85.96%
3323101	Principal Repayment Foreign Government	1,557,152	2,376,300	4,415,001	0	0	100.00%
	LENDING	0	272,500	299,475	345,000	366,000	0.57%
22	Other Expenses	0	272,500	299,475	345,000	366,000	100.00%
222	Miscellaneous Other Expense.	0	272,500	299,475	345,000	366,000	100.00%
2221150	Other Equity Participation	0	272,500	299,475	345,000	366,000	100.00%
	Others	0	0	0	0	0	0.00%
14	Sales of goods and services	0	0	0	0	0	0.00%
142	Administrative fees	0	0	0	0	0	0.00%
1422134	Recoveries of overpayments	0	0	0	0	0	0.00%
	Budget Totals	21,683,257	42,077,737	52,980,894	29,430,827	35,713,012	



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Recurrent and Development Budgets Economic Analysis 2025

Dalasi '000	2025				
	GLF			Donor Development	Total Budget
	Recurrent	Development	Total GLF		
CURRENT	26,834,131	1,427,417	28,261,548	2,915,307	31,176,855
Salaries, Wages and Other PE	8,888,079	2,500	8,890,579	0	8,890,579
Employer's Soc Security Contr	37,258	0	37,258	0	37,258
Goods and Services	5,633,529	1,304,917	6,938,446	2,915,307	9,853,753
Current Transfers	6,393,622	120,000	6,513,622	0	6,513,622
Debt Interest	5,881,643	0	5,881,643	0	5,881,643
CAPITAL	930,529	2,811,080	3,741,609	12,216,811	15,958,419
Acquis of Fixed Capital Assets	930,529	2,811,080	3,741,609	12,028,219	15,769,828
Acqu.of Land&Intangible Assets	0	0	0	188,592	188,592
LENDING	0	299,475	299,475	0	299,475
Lending & Equity Participation	0	299,475	299,475	0	299,475
FINANCING	5,546,145	0	5,546,145	0	5,546,145
Arrears & Guarantees	410,000	0	410,000	0	410,000
Amortisation	5,136,145	0	5,136,145	0	5,136,145
TOTAL	33,310,806	4,537,971	37,848,776	15,132,118	52,980,894
Memorandum					
Pensions			594,150		
Subvented Pes			2,820,934		



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Departmental Overviews

Departmental Recurrent & Development Budget - GLF

BE	Budget Entity Budget Classification	(Dalasi '000)			Percent
		2023 Actual	2024 Approved	2025 Estimate	
01	OFFICE OF THE PRESIDENT	831,695	872,071	1,085,644	2.87%
	Development	94,812	135,500	204,000	18.79%
	Recurrent	736,883	736,571	881,644	81.21%
02	NATIONAL ASSEMBLY	426,915	473,219	442,062	1.17%
	Development	14,942	20,000	20,000	4.52%
	Recurrent	411,973	453,219	422,062	95.48%
03	JUDICIARY	209,547	296,297	341,228	0.90%
	Development	33,558	76,700	106,200	31.12%
	Recurrent	175,988	219,597	235,028	68.88%
04	INDEPENDENT ELECTORAL COMMISSION	207,249	46,195	298,254	0.79%
	Development	0	9,000	57,100	19.14%
	Recurrent	207,249	37,195	241,154	80.86%
05	PUBLIC SERVICE COMMISSION	11,245	16,485	17,276	0.05%
	Recurrent	11,245	16,485	17,276	100.00%
06	NATIONAL AUDIT OFFICE	138,081	225,995	307,204	0.81%
	Development	8,966	14,000	48,978	15.94%
	Recurrent	129,116	211,995	258,226	84.06%
07	MINISTRY OF DEFENCE	881,040	992,923	1,065,742	2.82%
	Development	13,904	30,244	31,756	2.98%
	Recurrent	867,136	962,679	1,033,985	97.02%
08	MINISTRY OF INTERIOR	1,482,107	1,611,401	1,896,572	5.01%
	Development	23,201	30,000	31,075	1.64%
	Recurrent	1,458,906	1,581,401	1,865,497	98.36%
09	MINISTRY OF TOURISM AND CULTURE	40,330	46,199	54,253	0.14%
	Development	3,428	3,619	6,000	11.06%
	Recurrent	36,903	42,580	48,253	88.94%
10	MINISTRY OF FOREIGN AFFAIRS	1,090,952	1,793,403	2,402,022	6.35%
	Development	0	86,400	46,000	1.92%
	Recurrent	1,090,952	1,707,003	2,356,022	98.08%
11	MINISTRY OF JUSTICE	87,352	224,375	205,415	0.54%
	Development	1,500	1,062	1,000	0.49%
	Recurrent	85,852	223,313	204,415	99.51%
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,251,676	1,968,405	2,491,386	6.58%
	Development	48,866	387,434	763,377	30.64%
	Recurrent	1,202,810	1,580,971	1,728,009	69.36%
13	PENSIONS AND GRATUITIES	351,653	515,000	592,825	1.57%
	Recurrent	351,653	515,000	592,825	100.00%
14	OMBUDSMAN	33,537	41,904	45,312	0.12%
	Recurrent	33,537	41,904	45,312	100.00%
15	CENTRALIZED SERVICES	713,054	607,881	1,350,721	3.57%
	Development	17,000	0	0	0.00%
	Recurrent	696,054	607,881	1,350,721	100.00%
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	272,931	381,635	389,186	1.03%
	Development	30,000	60,000	35,000	8.99%
	Recurrent	242,931	321,635	354,186	91.01%
17	MINISTRY OF AGRICULTURE	945,442	844,810	945,706	2.50%
	Development	61,565	62,062	126,062	13.33%
	Recurrent	883,877	782,747	819,644	86.67%



GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - GLF

BE	Budget Entity Budget Classification	(Dalasi '000)			Percent
		2023 Actual	2024 Approved	2025 Estimate	
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE	1,625,400	2,637,133	2,166,783	5.72%
	Development	1,595,343	2,581,883	2,104,933	97.15%
	Recurrent	30,057	55,250	61,850	2.85%
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	85,471	116,424	136,303	0.36%
	Development	3,450	2,500	4,500	3.30%
	Recurrent	82,021	113,924	131,803	96.70%
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	3,699,551	4,194,846	5,086,487	13.44%
	Development	32,493	32,850	180,789	3.55%
	Recurrent	3,667,058	4,161,996	4,905,698	96.45%
21	MINISTRY OF HEALTH	1,884,661	2,323,916	2,657,743	7.02%
	Development	113,215	184,700	227,480	8.56%
	Recurrent	1,771,446	2,139,216	2,430,263	91.44%
22	MINISTRY OF YOUTH AND SPORTS	92,077	122,395	133,055	0.35%
	Development	10,388	13,274	29,874	22.45%
	Recurrent	81,690	109,121	103,181	77.55%
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES	158,887	300,644	282,906	0.75%
	Development	67,130	165,937	155,300	54.89%
	Recurrent	91,757	134,707	127,606	45.11%
24	MINISTRY OF INFORMATION	24,817	39,774	62,596	0.17%
	Development	1,271	2,500	2,500	3.99%
	Recurrent	23,546	37,274	60,096	96.01%
25	MINISTRY OF FISHERIES AND WATER RESOURCES	28,014	53,800	56,514	0.15%
	Development	6,558	15,000	15,000	26.54%
	Recurrent	21,456	38,800	41,514	73.46%
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	315,540	240,413	296,630	0.78%
	Development	15,000	22,000	0	0.00%
	Recurrent	300,540	218,413	296,630	100.00%
29	MINISTRY OF PETROLEUM AND ENERGY	109,164	218,568	1,263,413	3.34%
	Development	0	46,091	58,190	4.61%
	Recurrent	109,164	172,477	1,205,223	95.39%
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	59,778	81,107	97,827	0.26%
	Development	11,099	11,000	16,000	16.36%
	Recurrent	48,679	70,107	81,827	83.64%
33	NATIONAL HUMAN RIGHTS COMMISSION	63,741	74,538	74,160	0.20%
	Development	0	800	0	0.00%
	Recurrent	63,741	73,738	74,160	100.00%
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	62,054	91,419	96,212	0.25%
	Development	6,526	41,500	22,100	22.97%
	Recurrent	55,528	49,919	74,112	77.03%
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	123,446	258,618	489,551	1.29%
	Development	8,535	114,650	244,756	50.00%
	Recurrent	114,911	143,968	244,795	50.00%
50	NATIONAL DEBT SERVICE	4,167,958	7,509,395	11,017,789	29.11%
	Recurrent	4,167,958	7,509,395	11,017,789	100.00%
	Total	21,475,368	29,221,188	37,848,776	



GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - GLF

BE	Budget Entity Budget Classification	(Dalasi '000)			Percent
		2023 Actual	2024 Approved	2025 Estimate	
	Memorandum				
	Total Recurrent		25,070,482	33,310,806	88.01%
	Total Development		4,150,707	4,537,971	11.99%
	Total		<u>29,221,188</u>	<u>37,848,776</u>	



GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - Loans, Grants and GLF

BE	Budget Entity Budget Classification	(Dalasi '000)			Percent
		2023 Actual	2024 Approved	2025 Estimate	
01	OFFICE OF THE PRESIDENT	831,695	1,166,220	1,273,383	2.40%
	Development	94,812	429,648	391,739	30.76%
	Recurrent	736,883	736,571	881,644	69.24%
02	NATIONAL ASSEMBLY	426,915	473,219	442,062	0.83%
	Development	14,942	20,000	20,000	4.52%
	Recurrent	411,973	453,219	422,062	95.48%
03	JUDICIARY	209,547	296,297	341,228	0.64%
	Development	33,558	76,700	106,200	31.12%
	Recurrent	175,988	219,597	235,028	68.88%
04	INDEPENDENT ELECTORAL COMMISSION	207,249	46,195	298,254	0.56%
	Development	0	9,000	57,100	19.14%
	Recurrent	207,249	37,195	241,154	80.86%
05	PUBLIC SERVICE COMMISSION	11,245	16,485	17,276	0.03%
	Recurrent	11,245	16,485	17,276	100.00%
06	NATIONAL AUDIT OFFICE	138,081	225,995	307,204	0.58%
	Development	8,966	14,000	48,978	15.94%
	Recurrent	129,116	211,995	258,226	84.06%
07	MINISTRY OF DEFENCE	881,040	992,923	1,065,742	2.01%
	Development	13,904	30,244	31,756	2.98%
	Recurrent	867,136	962,679	1,033,985	97.02%
08	MINISTRY OF INTERIOR	1,482,107	1,611,401	1,896,572	3.58%
	Development	23,201	30,000	31,075	1.64%
	Recurrent	1,458,906	1,581,401	1,865,497	98.36%
09	MINISTRY OF TOURISM AND CULTURE	40,330	251,149	864,524	1.63%
	Development	3,428	208,569	816,271	94.42%
	Recurrent	36,903	42,580	48,253	5.58%
10	MINISTRY OF FOREIGN AFFAIRS	1,090,952	1,793,403	2,402,022	4.53%
	Development	0	86,400	46,000	1.92%
	Recurrent	1,090,952	1,707,003	2,356,022	98.08%
11	MINISTRY OF JUSTICE	87,352	224,375	205,415	0.39%
	Development	1,500	1,062	1,000	0.49%
	Recurrent	85,852	223,313	204,415	99.51%
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,251,676	2,070,741	4,038,504	7.62%
	Development	48,866	489,770	2,310,495	57.21%
	Recurrent	1,202,810	1,580,971	1,728,009	42.79%
13	PENSIONS AND GRATUITIES	351,653	515,000	592,825	1.12%
	Recurrent	351,653	515,000	592,825	100.00%
14	OMBUDSMAN	33,537	41,904	45,312	0.09%
	Recurrent	33,537	41,904	45,312	100.00%
15	CENTRALIZED SERVICES	853,417	607,881	1,350,721	2.55%
	Development	157,363	0	0	0.00%
	Recurrent	696,054	607,881	1,350,721	100.00%
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	272,931	414,135	509,186	0.96%
	Development	30,000	92,500	155,000	30.44%
	Recurrent	242,931	321,635	354,186	69.56%
17	MINISTRY OF AGRICULTURE	945,442	2,563,973	6,139,649	11.59%
	Development	61,565	1,781,226	5,320,006	86.65%
	Recurrent	883,877	782,747	819,644	13.35%



GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - Loans, Grants and GLF

BE	Budget Entity Budget Classification	(Dalasi '000)			Percent
		2023 Actual	2024 Approved	2025 Estimate	
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE	1,660,400	4,244,584	2,843,885	5.37%
	Development	1,630,343	4,189,334	2,782,035	97.83%
	Recurrent	30,057	55,250	61,850	2.17%
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	87,771	116,424	136,303	0.26%
	Development	5,750	2,500	4,500	3.30%
	Recurrent	82,021	113,924	131,803	96.70%
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	3,713,632	4,662,846	5,086,487	9.60%
	Development	46,574	500,850	180,789	3.55%
	Recurrent	3,667,058	4,161,996	4,905,698	96.45%
21	MINISTRY OF HEALTH	1,884,661	3,801,930	4,843,570	9.14%
	Development	113,215	1,662,714	2,413,308	49.82%
	Recurrent	1,771,446	2,139,216	2,430,263	50.18%
22	MINISTRY OF YOUTH AND SPORTS	92,077	142,395	153,055	0.29%
	Development	10,388	33,274	49,874	32.59%
	Recurrent	81,690	109,121	103,181	67.41%
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES	158,887	626,603	749,004	1.41%
	Development	67,130	491,896	621,397	82.96%
	Recurrent	91,757	134,707	127,606	17.04%
24	MINISTRY OF INFORMATION	24,817	39,774	62,596	0.12%
	Development	1,271	2,500	2,500	3.99%
	Recurrent	23,546	37,274	60,096	96.01%
25	MINISTRY OF FISHERIES AND WATER RESOURCES	28,014	133,800	710,537	1.34%
	Development	6,558	95,000	669,023	94.16%
	Recurrent	21,456	38,800	41,514	5.84%
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	315,540	1,737,069	1,394,654	2.63%
	Development	15,000	1,518,656	1,098,024	78.73%
	Recurrent	300,540	218,413	296,630	21.27%
29	MINISTRY OF PETROLEUM AND ENERGY	109,164	5,229,876	1,489,703	2.81%
	Development	0	5,057,399	284,480	19.10%
	Recurrent	109,164	172,477	1,205,223	80.90%
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	60,775	97,171	97,827	0.18%
	Development	12,096	27,064	16,000	16.36%
	Recurrent	48,679	70,107	81,827	83.64%
33	NATIONAL HUMAN RIGHTS COMMISSION	63,741	74,538	74,160	0.14%
	Development	0	800	0	0.00%
	Recurrent	63,741	73,738	74,160	100.00%
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	62,054	91,419	2,041,895	3.85%
	Development	6,526	41,500	1,967,783	96.37%
	Recurrent	55,528	49,919	74,112	3.63%
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	123,446	258,618	489,551	0.92%
	Development	8,535	114,650	244,756	50.00%
	Recurrent	114,911	143,968	244,795	50.00%
50	NATIONAL DEBT SERVICE	4,183,107	7,509,395	11,017,789	20.80%
	Recurrent	4,183,107	7,509,395	11,017,789	100.00%
	Total	21,683,257	42,077,737	52,980,894	



GOVT OF THE GAMBIA

Departmental Overviews

Departmental Recurrent & Development Budget - Loans, Grants and GLF

BE	Budget Entity Budget Classification	(Dalasi '000)			Percent
		2023 Actual	2024 Approved	2025 Estimate	
	Memorandum				
	Total Recurrent		25,070,482	33,310,806	62.87%
	Total Development		17,007,256	19,670,088	37.13%
	Total		<u>42,077,737</u>	<u>52,980,894</u>	



GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - GLF

Fuction Code	Function Description	(Dalasi '000)			
		2023 Actual	2024 Approved	2025 Estimate	Percent
		8,590,425	11,962,327	17,010,849	44.94%
		8,590,425	11,962,327	17,010,849	100.00%
		1,769	0	0	0.00%
701	General public services	3,807,933	5,116,904	6,713,647	17.74%
7010	Disability	407,707	588,582	684,252	10.19%
701012	Disability (IS)	0	6,150	5,550	0.81%
701040	Family and children (IS)	31,478	29,581	22,607	3.30%
701020	Old age (IS)	351,653	515,000	592,825	86.64%
701090	Social protection n.e.c. (CS)	8,266	13,275	16,496	2.41%
7011	Executive and legislative organs, financial and fiscal affairs, external affairs	2,654,968	3,847,869	4,493,079	66.92%
70111	Executive and legislative organs (CS)	472,307	397,800	482,014	10.73%
70113	External affairs (CS)	97,065	455,213	600,488	13.36%
70112	Financial and fiscal affairs (CS)	121,629	188,062	232,753	5.18%
7016	General public services n.e.c.	18,249	46,195	158,969	2.37%
70160	General public services n.e.c. (CS)	18,249	46,195	158,969	100.00%
7013	General services	725,554	628,058	1,371,997	20.44%
70131	General personnel services (CS)	153	0	0	0.00%
70133	Other general services (CS)	713,054	607,881	1,350,721	98.45%
70132	Overall planning and statistical services (CS)	1,102	3,692	4,000	0.29%
7017	Public debt transactions	1,455	6,200	5,350	0.08%
70170	Public debt transactions (CS)	1,455	6,200	5,350	100.00%
702	Defence	878,924	989,923	1,062,742	2.81%
7025	Defence n.e.c.	42,497	35,265	68,596	6.45%
70250	Defence n.e.c. (CS)	42,497	35,265	68,596	100.00%
7021	Military defence	836,427	954,658	994,146	93.55%
70210	Military defence (CS)	800,580	898,470	934,374	93.99%
703	Public order and safety	1,636,656	1,950,971	2,198,624	5.81%
7032	Fire-protection services	170,121	182,479	225,629	10.26%
70320	Fire-protection services (CS)	152,401	151,129	188,354	83.48%
7033	Law courts	298,306	513,350	469,938	21.37%
70330	Law courts (CS)	166,460	281,522	323,053	68.74%
7031	Police services	198,854	220,596	276,100	12.56%
70310	Police services (CS)	59,003	38,475	73,199	26.51%
7034	Prisons	134,826	154,578	170,971	7.78%
70340	Prisons (CS)	130,257	151,678	167,771	98.13%
7036	Public order and safety n.e.c.	834,548	879,968	1,055,986	48.03%
70360	Public order and safety n.e.c. (CS)	21,551	27,025	35,676	3.38%
704	Economic affairs	1,232,759	2,919,583	3,383,564	8.94%
7042	Agriculture, forestry, fishing and hunting	881,429	753,676	863,106	25.51%
70421	Agriculture (CS)	852,247	707,483	810,422	93.90%
70423	Fishing and hunting (CS)	19,621	27,475	30,639	3.55%
7046	Communication	19,169	20,854	35,576	1.05%
70460	Communication (CS)	19,169	20,854	35,576	100.00%
7043	Fuel and energy	105,893	193,565	239,320	7.07%
70431	Coal and other solid mineral fuels (CS)	102,120	134,941	169,223	70.71%
70435	Electricity (CS)	112	0	0	0.00%
70436	Non-electric energy (CS)	654	44,067	6,910	2.89%
70432	Petroleum and natural gas (CS)	193	1,250	3,366	1.41%



GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - GLF

Fuction Code	Function Description	(Dalasi '000)			Percent
		2023 Actual	2024 Approved	2025 Estimate	
704	Economic affairs	1,232,759	2,919,583	3,383,564	8.94%
7041	General economic, commercial and labour affairs	87,148	49,515	54,364	1.61%
70411	General economic and commercial affairs (CS)	472	4,375	3,530	6.49%
70412	General labour affairs (CS)	123	2,350	2,155	3.96%
7044	Mining, manufacturing and construction	54,546	209,951	1,586,689	46.89%
70443	Construction (CS)	24,530	102,020	1,516,772	95.59%
70441	Mining of mineral resources other than mineral fuels (C)	1,770	9,659	5,739	0.36%
7047	Other industries	19,210	23,969	28,253	0.83%
70473	Tourism (CS)	18,010	23,160	26,253	92.92%
7048	R&D Economic affairs	4,641	0	0	0.00%
70482	R&D Agriculture, forestry, fishing and hunting (CS)	4,641	0	0	0.00%
7045	Transport	60,723	1,668,053	576,256	17.03%
70454	Air transport (CS)	1,113	1,500	1,500	0.26%
70451	Road transport (CS)	49,441	1,660,383	566,936	98.38%
705	Environmental protection	137,825	242,740	246,156	0.65%
7056	Environmental protection n.e.c.	137,825	242,740	246,156	100.00%
70560	Environmental protection n.e.c. (CS)	137,654	237,040	228,156	92.69%
706	Housing and community amenities	232,653	328,746	328,007	0.87%
7062	Community development	68,971	102,670	116,357	35.47%
70620	Community development (CS)	19,863	65,900	73,657	63.30%
7061	Housing development	163,682	226,076	211,650	64.53%
70610	Housing development (CS)	88,244	152,591	135,864	64.19%
707	Health	966,423	1,237,797	1,490,485	3.94%
7076	Health n.e.c.	735,669	760,041	1,165,431	78.19%
70760	Health n.e.c. (CS)	733,165	744,967	1,101,564	94.52%
7073	Hospital services	21,679	40,045	52,154	3.50%
70731	General hospital services (IS)	957	2,877	17,877	34.28%
70734	Nursing and convalescent home services (IS)	0	788	988	1.89%
70732	Specialized hospital services (IS)	500	847	3,922	7.52%
7071	Medical products, appliances and equipment	91,531	246,384	172,735	11.59%
70711	Pharmaceutical products (IS)	91,531	246,384	172,735	100.00%
7072	Outpatient services	15,287	19,726	14,648	0.98%
70721	General medical services (IS)	1,976	7,520	7,500	51.20%
70724	Paramedical services (IS)	0	851	903	6.16%
70722	Specialized medical services (IS)	11,111	3,228	1,050	7.17%
7074	Public health services	102,237	169,182	83,797	5.62%
70740	Public health services (IS)	350	3,740	5,215	6.22%
7075	R&D Health	20	2,420	1,720	0.12%
70750	R&D Health (CS)	20	2,420	1,720	100.00%
708	Recreation, culture and religion	98,884	131,440	144,885	0.38%
7086	Recreation, culture and religion n.e.c.	0	810	2,000	1.38%
70860	Recreation, culture and religion n.e.c. (CS)	0	810	2,000	100.00%
7081	Recreational and sporting services	92,077	122,395	133,055	91.83%
70810	Recreational and sporting services (IS)	28,995	50,411	70,907	53.29%
7084	Religious and other community services	6,807	8,235	9,830	6.78%
70840	Religious and other community services (CS)	4,487	4,700	5,400	54.93%
709	Education	3,892,884	4,340,758	5,269,815	13.92%
7098	Education n.e.c.	326,478	304,480	469,394	8.91%



GOVT OF THE GAMBIA

Function of the Government - Expenditure Overview - GLF

Fuction Code	Function Description	(Dalasi '000)			Percent
		2023 Actual	2024 Approved	2025 Estimate	
709	Education	3,892,884	4,340,758	5,269,815	13.92%
7098	Education n.e.c.	326,478	304,480	469,394	8.91%
70980	Education n.e.c. (CS)	289,519	248,375	323,625	68.95%
7095	Education not definable by level	2,041	4,944	4,836	0.09%
70950	Education not definable by level (IS)	883	3,244	3,211	66.39%
7091	Pre-primary and primary education	2,687,683	3,153,297	3,595,217	68.22%
70911	Pre-primary education (IS)	226,466	887,760	769,862	21.41%
70912	Primary education (IS)	2,461,217	2,265,537	2,825,355	78.59%
7097	R&D Education	1,552	3,350	6,049	0.11%
70970	R&D Education (CS)	1,552	3,350	6,049	100.00%
7092	Secondary education	706,175	751,198	1,041,259	19.76%
70921	Lower-secondary education (IS)	319,957	372,017	406,130	39.00%
70922	Upper-secondary education (IS)	386,018	373,688	628,139	60.32%
7094	Tertiary education	168,956	123,489	153,060	2.90%
70941	First stage of tertiary education (IS)	168,956	123,489	153,060	100.00%
	Total	21,475,368	29,221,188	37,848,776	



GOVT OF THE GAMBIA

Overview of NDP Initiatives

GLF

	(Dalasi '000's)					
	2023		2024		2025	
	Actual	Percent	Approved	Percent	Estimate	Percent
	15,766	0.07%	16,969,137	58.07%	2,102,143	5.55%
	15,766		16,969,137		2,102,143	
	15,766		16,969,137		2,102,143	
Debt Service	4,167,958	19.41%	0	0.00%	11,017,789	29.11%
DEBT SERVICE	4,167,958		0		11,017,789	
Debt Service	4,167,958		0		11,017,789	
Discretionary	7,650,567	35.62%	5,637,156	19.29%	12,125,453	32.04%
DISCRETIONARY	7,650,567		5,637,156		12,125,453	
Discretionary Programmes	7,650,567		5,637,156		12,125,453	
Poverty Program	9,641,076	44.89%	6,614,895	22.64%	12,603,391	33.30%
AGRICULTURE AND NATURAL RESOURCES	887,333		131,614		918,740	
Natural Resources Management	884,333		23,341		908,440	
Research	0		101,489		0	
Water Management	3,000		6,785		10,300	
DECENT & LOCAL GOV CAPACITY BUILDING	285,492		61,770		510,018	
Decentralisation & Local Government Reform	285,492		61,770		510,018	
EDUCATION	3,987,751		3,942,360		5,231,140	
Improving access to Basic Education	3,414,050		3,916,352		4,708,525	
Improving Quality of Teaching & Learning	300,696		11,764		264,719	
Increasing access to Non-formal Education	273,005		14,244		257,896	
EMPLOYMENT	1,248		0		6,195	
EMPLOYMENT	1,248		0		6,195	
ENERGY	0		0		1,002,411	
ENERGY	0		0		1,002,411	
GOVC & CIVIL SERVICE REFORM PROGRAM	828,749		519,248		873,747	
Governance & Civil Service Reform	828,749		519,248		873,747	
HEALTH	1,101,444		490,483		1,493,096	
Access & Quality of Basic Health	733,296		0		1,030,650	
Social Welfare Program	81,545		174,268		71,542	
Support services to health delivery	286,604		316,215		390,904	
ICT RESEARCH AND DEVELOPMENT	10,647		0		12,320	
ICT Research & Development	10,647		0		12,320	
IMPLEMENTATION & MONITORING OF SPAII	503,445		661,168		1,154,581	
Public Sector Economic Mgt Institutions	330,006		661,168		924,462	
Poverty Monitoring System	173,440		0		230,119	
INFRASTRUCTURE PROGRAM	1,405,014		592,500		398,163	
Rural Roads	1,405,014		592,500		398,163	
NUTRITION, POPULATION & HIV-AIDS	1,583		3,595		4,330	
Planning, Monitoring and Reporting	1,583		3,595		4,330	



GOVT OF THE GAMBIA

Overview of NDP Initiatives

GLF

	(Dalasi '000's)					
	2023		2024		2025	
	Actual	Percent	Approved	Percent	Estimate	Percent
Poverty Program	9,641,076	44.89%	6,614,895	22.64%	12,603,391	33.30%
SOCIAL FUND FOR POVERTY REDUCTION	254,619		30,900		441,315	
Community Development Program	254,619		30,900		441,315	
SUPPORT TO CROSS-CUTTING PROGRAMS	373,751		181,257		557,336	
Environment	349,830		154,237		515,273	
Gender	23,921		27,020		42,062	
Grand Total	21,475,368		29,221,188		37,848,776	



GOVT OF THE GAMBIA

Overview of NDP Initiatives

Loans, Grants and GLF

	(Dalasi '000's)					
	2023		2024		2025	
	Actual	Percent	Approved	Percent	Estimate	Percent
	15,766	0.07%	25,566,818	60.76%	2,469,136	4.66%
	15,766		25,566,818		2,469,136	
	15,766		25,566,818		2,469,136	
Debt Service	4,183,107	19.29%	0	0.00%	11,017,789	20.80%
DEBT SERVICE	4,183,107		0		11,017,789	
Debt Service	4,183,107		0		11,017,789	
Discretionary	7,791,927	35.94%	5,637,156	13.40%	18,141,155	34.24%
DISCRETIONARY	7,791,927		5,637,156		18,141,155	
Discretionary Programmes	7,791,927		5,637,156		18,141,155	
Poverty Program	9,692,457	44.70%	10,873,762	25.84%	21,352,814	40.30%
AGRICULTURE AND NATURAL RESOURCES	887,333		2,189,614		4,436,728	
Natural Resources Management	884,333		2,081,340		4,139,398	
Research	0		101,489		0	
Water Management	3,000		6,785		297,330	
DECENT & LOCAL GOV CAPACITY BUILDING	285,492		61,770		535,018	
Decentralisation & Local Government Reform	285,492		61,770		535,018	
EDUCATION	4,001,832		5,723,016		6,329,164	
Improving access to Basic Education	3,428,131		4,200,352		4,708,525	
Improving Quality of Teaching & Learning	300,696		1,508,420		1,288,475	
Increasing access to Non-formal Education	273,005		14,244		332,164	
EMPLOYMENT	1,248		0		6,195	
EMPLOYMENT	1,248		0		6,195	
ENERGY	0		0		1,228,701	
ENERGY	0		0		1,228,701	
GOVC & CIVIL SERVICE REFORM PROGRAM	828,749		519,248		873,747	
Governance & Civil Service Reform	828,749		519,248		873,747	
HEALTH	1,101,444		744,489		3,476,623	
Access & Quality of Basic Health	733,296		0		1,844,741	
Social Welfare Program	81,545		428,274		101,662	
Support services to health delivery	286,604		316,215		1,530,220	
ICT RESEARCH AND DEVELOPMENT	10,647		0		12,320	
ICT Research & Development	10,647		0		12,320	
IMPLEMENTATION & MONITORING OF SPAII	503,445		710,491		2,775,999	
Public Sector Economic Mgt Institutions	330,006		710,491		1,577,580	
Poverty Monitoring System	173,440		0		1,198,419	
INFRASTRUCTURE PROGRAM	1,440,014		592,500		398,163	
Rural Roads	1,440,014		592,500		398,163	
NUTRITION, POPULATION & HIV-AIDS	1,583		3,595		4,330	
Planning, Monitoring and Reporting	1,583		3,595		4,330	



GOVT OF THE GAMBIA

Overview of NDP Initiatives

Loans, Grants and GLF

	(Dalasi '000's)					
	2023		2024		2025	
	Actual	Percent	Approved	Percent	Estimate	Percent
Poverty Program	9,692,457	44.70%	10,873,762	25.84%	21,352,814	40.30%
SOCIAL FUND FOR POVERTY REDUCTION	256,919		30,900		542,054	
Community Development Program	256,919		30,900		542,054	
SUPPORT TO CROSS-CUTTING PROGRAMS	373,751		298,140		733,772	
Environment	349,830		271,119		691,709	
Gender	23,921		27,020		42,062	
Grand Total	21,683,257		42,077,737		52,980,894	



GOVT OF THE GAMBIA

Summary Departmental Expenditure Budget - GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

BE Code	Budget Entity	2023 Actual Expenditure				2024 Approved Expenditure				2025 Estimates			
		Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital
			Personnel	Other Recurrent			Personnel	Other Recurrent			Personnel	Other Recurrent	
01	OFFICE OF THE PRESIDENT	831,695	141,429	595,454	94,812	872,071	167,500	569,071	135,500	1,085,644	193,789	816,655	75,200
02	NATIONAL ASSEMBLY	426,915	270,093	141,880	14,942	473,219	287,569	165,650	20,000	442,062	234,062	184,900	23,100
03	JUDICIARY	209,547	133,998	41,990	33,558	296,297	155,672	63,925	76,700	341,228	156,653	73,725	110,850
04	INDEPENDENT ELECTORAL COMMISSION	207,249	135,722	71,527	0	46,195	25,225	11,970	9,000	298,254	108,367	75,160	114,726
05	PUBLIC SERVICE COMMISSION	11,245	5,258	5,987	0	16,485	6,000	10,485	0	17,276	6,776	9,150	1,350
06	NATIONAL AUDIT OFFICE	138,081	83,353	45,763	8,966	225,995	115,600	96,395	14,000	307,204	152,951	117,469	36,784
07	MINISTRY OF DEFENCE	881,040	591,736	275,400	13,904	992,923	639,000	323,679	30,244	1,065,742	700,661	316,128	48,953
08	MINISTRY OF INTERIOR	1,482,107	1,031,792	427,114	23,201	1,611,401	1,056,533	524,868	30,000	1,896,572	1,300,484	553,088	43,000
09	MINISTRY OF TOURISM AND CULTURE	40,330	6,104	30,799	3,428	46,199	7,000	35,580	3,619	54,253	5,233	38,595	10,425
10	MINISTRY OF FOREIGN AFFAIRS	1,090,952	675,030	415,923	0	1,793,403	822,500	884,503	86,400	2,402,022	1,124,462	705,078	572,481
11	MINISTRY OF JUSTICE	87,352	39,052	46,800	1,500	224,375	45,000	178,313	1,062	205,415	45,647	151,122	8,646
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,251,676	162,006	1,040,805	48,866	1,968,405	196,500	1,384,471	387,434	2,491,386	223,786	2,062,796	204,804
13	PENSIONS AND GRATUITIES	351,653	0	351,653	0	515,000	0	515,000	0	592,825	0	592,825	0
14	OMBUDSMAN	33,537	21,596	11,941	0	41,904	31,411	10,493	0	45,312	35,484	8,928	900
15	CENTRALIZED SERVICES	713,054	5,000	691,054	17,000	607,881	35,000	572,881	0	1,350,721	40,000	1,310,721	0
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	272,931	130,116	112,815	30,000	381,635	146,500	175,135	60,000	389,186	172,331	198,555	18,300
17	MINISTRY OF AGRICULTURE	945,442	111,286	772,592	61,565	844,810	130,000	652,747	62,062	945,706	169,292	709,807	66,607
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE	1,625,400	15,529	14,528	1,595,343	2,637,133	20,500	34,750	2,581,883	2,166,783	20,505	252,495	1,893,783
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	85,471	16,438	65,583	3,450	116,424	19,500	94,424	2,500	136,303	22,279	113,424	600
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	3,699,551	2,469,085	1,197,973	32,493	4,194,846	2,695,450	1,466,546	32,850	5,086,487	3,128,988	1,897,556	59,943
21	MINISTRY OF HEALTH	1,884,661	556,750	1,214,696	113,215	2,323,916	550,000	1,589,216	184,700	2,657,743	797,330	1,708,746	151,666
22	MINISTRY OF YOUTH AND SPORTS	92,077	9,389	72,301	10,388	122,395	11,500	97,621	13,274	133,055	12,480	95,415	25,160
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES	158,887	62,291	29,466	67,130	300,644	70,000	64,707	165,937	282,906	84,036	174,770	24,100
24	MINISTRY OF INFORMATION	24,817	6,903	16,643	1,271	39,774	7,754	29,520	2,500	62,596	13,179	39,747	9,670
25	MINISTRY OF FISHERIES AND WATER RESOURCES	28,014	14,723	6,733	6,558	53,800	19,500	19,300	15,000	56,514	22,089	18,425	16,000
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	315,540	10,276	290,264	15,000	240,413	11,488	206,925	22,000	296,630	12,742	283,738	150
29	MINISTRY OF PETROLEUM AND ENERGY	109,164	11,181	97,983	0	218,568	13,977	158,500	46,091	1,263,413	13,824	1,186,113	63,476
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	59,778	19,534	29,146	11,099	81,107	19,432	50,675	11,000	97,827	28,202	67,600	2,025
33	NATIONAL HUMAN RIGHTS COMMISSION	63,741	38,661	25,080	0	74,538	48,103	25,635	800	74,160	49,545	23,666	949
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	62,054	10,928	44,600	6,526	91,419	10,119	39,800	41,500	96,212	13,662	62,700	19,850
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	123,446	35,146	79,765	8,535	258,618	26,912	117,056	114,650	489,551	36,495	314,946	138,110
50	NATIONAL DEBT SERVICE	4,167,958	0	4,167,958	0	7,509,395	0	7,509,395	0	11,017,789	0	11,017,789	0



GOVT OF THE GAMBIA

Summary Departmental Expenditure Budget - GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

BE Code	Budget Entity	2023 Actual Expenditure				2024 Approved Expenditure				2025 Estimates			
		Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital
			Personnel	Other Recurrent			Personnel	Other Recurrent			Personnel	Other Recurrent	
	Total	<u>21,475,368</u>	<u>6,820,403</u>	<u>12,432,216</u>	<u>2,222,748</u>	<u>29,221,188</u>	<u>7,391,243</u>	<u>17,679,239</u>	<u>4,150,707</u>	<u>37,848,776</u>	<u>8,925,337</u>	<u>25,181,831</u>	<u>3,741,609</u>



GOVT OF THE GAMBIA

Summary Departmental Expenditure Budget - Loans, Grants and GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

BE Code	Budget Entity	2023 Actual Expenditure				2024 Approved Expenditure				2025 Estimates			
		Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital
			Personnel	Other Recurrent			Personnel	Other Recurrent			Personnel	Other Recurrent	
01	OFFICE OF THE PRESIDENT	831,695	141,429	595,454	94,812	1,166,220	167,500	569,071	429,648	1,273,383	193,789	903,655	175,939
02	NATIONAL ASSEMBLY	426,915	270,093	141,880	14,942	473,219	287,569	165,650	20,000	442,062	234,062	184,900	23,100
03	JUDICIARY	209,547	133,998	41,990	33,558	296,297	155,672	63,925	76,700	341,228	156,653	73,725	110,850
04	INDEPENDENT ELECTORAL COMMISSION	207,249	135,722	71,527	0	46,195	25,225	11,970	9,000	298,254	108,367	75,160	114,726
05	PUBLIC SERVICE COMMISSION	11,245	5,258	5,987	0	16,485	6,000	10,485	0	17,276	6,776	9,150	1,350
06	NATIONAL AUDIT OFFICE	138,081	83,353	45,763	8,966	225,995	115,600	96,395	14,000	307,204	152,951	117,469	36,784
07	MINISTRY OF DEFENCE	881,040	591,736	275,400	13,904	992,923	639,000	323,679	30,244	1,065,742	700,661	316,128	48,953
08	MINISTRY OF INTERIOR	1,482,107	1,031,792	427,114	23,201	1,611,401	1,056,533	524,868	30,000	1,896,572	1,300,484	553,088	43,000
09	MINISTRY OF TOURISM AND CULTURE	40,330	6,104	30,799	3,428	251,149	7,000	35,580	208,569	864,524	5,233	38,595	820,696
10	MINISTRY OF FOREIGN AFFAIRS	1,090,952	675,030	415,923	0	1,793,403	822,500	884,503	86,400	2,402,022	1,124,462	705,078	572,481
11	MINISTRY OF JUSTICE	87,352	39,052	46,800	1,500	224,375	45,000	178,313	1,062	205,415	45,647	151,122	8,646
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,251,676	162,006	1,040,805	48,866	2,070,741	196,500	1,384,471	489,770	4,038,504	223,786	2,278,414	1,538,304
13	PENSIONS AND GRATUITIES	351,653	0	351,653	0	515,000	0	515,000	0	592,825	0	592,825	0
14	OMBUDSMAN	33,537	21,596	11,941	0	41,904	31,411	10,493	0	45,312	35,484	8,928	900
15	CENTRALIZED SERVICES	853,417	5,000	691,054	157,363	607,881	35,000	572,881	0	1,350,721	40,000	1,310,721	0
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	272,931	130,116	112,815	30,000	414,135	146,500	175,135	92,500	509,186	172,331	318,555	18,300
17	MINISTRY OF AGRICULTURE	945,442	111,286	772,592	61,565	2,563,973	130,000	652,747	1,781,226	6,139,649	169,292	1,426,649	4,543,708
18	MINISTRY OF TRANSPORT, WORKS AND INFRASTRUCTURE	1,660,400	15,529	14,528	1,630,343	4,244,584	20,500	34,750	4,189,334	2,843,885	20,505	252,495	2,570,885
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	87,771	16,438	65,583	5,750	116,424	19,500	94,424	2,500	136,303	22,279	113,424	600
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	3,713,632	2,469,085	1,197,973	46,574	4,662,846	2,695,450	1,466,546	500,850	5,086,487	3,128,988	1,897,556	59,943
21	MINISTRY OF HEALTH	1,884,661	556,750	1,214,696	113,215	3,801,930	550,000	1,589,216	1,662,714	4,843,570	797,330	3,064,883	981,357
22	MINISTRY OF YOUTH AND SPORTS	92,077	9,389	72,301	10,388	142,395	11,500	97,621	33,274	153,055	12,480	115,415	25,160
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES.	158,887	62,291	29,466	67,130	626,603	70,000	64,707	491,896	749,004	84,036	209,487	455,480
24	MINISTRY OF INFORMATION	24,817	6,903	16,643	1,271	39,774	7,754	29,520	2,500	62,596	13,179	39,747	9,670
25	MINISTRY OF FISHERIES AND WATER RESOURCES	28,014	14,723	6,733	6,558	133,800	19,500	19,300	95,000	710,537	22,089	385,418	303,030
27	MINISTRY OF H/EDU, RESEARCH, SCIENCE & TECHNOLOGY	315,540	10,276	290,264	15,000	1,737,069	11,488	206,925	1,518,656	1,394,654	12,742	283,738	1,098,174
29	MINISTRY OF PETROLEUM AND ENERGY	109,164	11,181	97,983	0	5,229,876	13,977	158,500	5,057,399	1,489,703	13,824	1,186,113	289,766
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	60,775	19,534	29,146	12,096	97,171	19,432	50,675	27,064	97,827	28,202	67,600	2,025
33	NATIONAL HUMAN RIGHTS COMMISSION	63,741	38,661	25,080	0	74,538	48,103	25,635	800	74,160	49,545	23,666	949
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	62,054	10,928	44,600	6,526	91,419	10,119	39,800	41,500	2,041,895	13,662	62,700	1,965,533
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	123,446	35,146	79,765	8,535	258,618	26,912	117,056	114,650	489,551	36,495	314,946	138,110
50	NATIONAL DEBT SERVICE	4,183,107	0	4,183,107	0	7,509,395	0	7,509,395	0	11,017,789	0	11,017,789	0



GOVT OF THE GAMBIA

Summary Departmental Expenditure Budget - Loans, Grants and GLF

Includes: Recurrent and Development Budgets

Excludes: Debt Services and Transfer from GLF to Development Funds

Dalasi '000

BE Code	Budget Entity	2023 Actual Expenditure				2024 Approved Expenditure				2025 Estimates			
		Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital	Total Expenditure	Recurrent Expenditure		Capital
			Personnel	Other Recurrent			Personnel	Other Recurrent			Personnel	Other Recurrent	
	Total	<u>21,683,257</u>	<u>6,820,403</u>	<u>12,447,365</u>	<u>2,415,489</u>	<u>42,077,737</u>	<u>7,391,243</u>	<u>17,679,239</u>	<u>17,007,256</u>	<u>52,980,894</u>	<u>8,925,337</u>	<u>28,097,138</u>	<u>15,958,419</u>



GOVT OF THE GAMBIA

Receipts of Revenues, Grants and Loans

Receipts by Economic Classification

Dalasi ('000s)

	2023	2024	2025
	Actual	Approved	Estimate
REVENUE	(16,865,540)	22,751,487	29,094,308
Tax Revenue	(14,660,119)	17,242,310	21,131,848
Taxes profits & capital gains	(4,109,980)	5,050,230	6,717,901
Payable by Individuals	(1,630,476)	1,911,144	2,249,302
1111101 Income tax personal	(1,630,476)	1,911,144	2,249,302
Taxes pay by corp&other entp	(2,474,518)	3,138,995	4,468,512
1112101 Income tax payable by Corporations	(2,474,518)	3,138,995	4,291,234
1112105 Gambia National Single Windows Fees	0	0	177,278
Unallc tax on inc prof&cap	(4,985)	91	87
1113201 Miscellaneous Taxes	(4,985)	91	87
Taxes on payroll and workforce	(970,066)	72,543	81,738
Payroll tax	(970,066)	72,543	81,738
1121101 Payrol Tax	(970,066)	72,543	81,738
Taxes on property	(150,060)	204,698	131,080
Estate inheritance&gift taxes	(150,060)	204,698	131,080
1133102 Capital Gain Taxes	(150,060)	204,698	131,080
Taxes on goods and services	(6,110,167)	7,449,264	8,250,340
General taxes on goods&service	(5,219,919)	6,075,160	6,861,063
1141101 Domestic - Value Added Taxes	(1,825,311)	2,132,137	2,318,282
1141102 Import tax / VAT on oil	(1,279,850)	1,453,947	1,729,240
1141103 Import tax / VAT on non-oil Items	(2,084,447)	2,489,076	2,768,511
1141301 Informal Sector	(30,311)	0	45,030
Excises	(781,592)	1,283,435	1,254,558
1142102 Excise Tax - Telecommunication	(307,736)	454,563	450,207
1142109 Excise Tax Import Excise tax	(460,877)	668,812	644,291
1142112 Domestic Excise tax	(12,979)	160,060	160,060
Taxes on specific services	(10,509)	90,669	134,719
1144101 Entertainment tax	0	14	0
1144102 Pools betting	(10,509)	12,364	60,785
1144112 National Education Levy	0	78,291	73,935
Taxes on use of goods	(91,139)	0	0
1145101 Motor Vehicle Licenses (Registration)	(91,139)	0	0
Other taxes on goods&services	(7,008)	0	0
1146103 Quarrying Royalties (Gravel & Sand)	(7,008)	0	0
Taxes on intel trade and trans	(3,319,846)	4,403,184	5,874,080
Customs&other import duties	(3,281,098)	4,355,790	5,710,550
1151102 Fuel Levy	(283,603)	240,750	861,793
1151104 Import duty on oil	(349,120)	502,161	502,161
1151105 Import duty on non-oil items	(2,645,097)	3,091,172	3,641,118
1151106 Customs penalties and forfeitures	(2,922)	7,514	8,745
1151107 Green Tea Levy	(356)	644	0
1151108 Import Excise tax oil	0	513,548	598,991
1151109 Security Sector Levy	0	0	97,743
Taxes on exports	(1,911)	2,923	115,553
1152101 Export duties	(1,911)	2,923	110,838
1152103 Tobacco Control Levy on Cigarette	0	0	4,242
1152104 Re-Export used Vehicle	0	0	473
Other taxes on intel trade	(36,837)	44,472	47,976
1156101 Environmental Tax on import	(25,867)	30,493	34,463



GOVT OF THE GAMBIA

Receipts of Revenues, Grants and Loans

Receipts by Economic Classification

Dalasi ('000s)

	2023	2024	2025
	Actual	Approved	Estimate
1156102 Environmental Tax on Used Cars	(10,971)	13,978	13,513
Other taxes	0	62,391	76,709
Payable solely by business	0	62,391	76,709
1161101 Stamp duty cutting across Multiple Prod	0	62,391	76,709
Non Tax Revenue	(2,177,882)	5,509,178	7,962,460
Sales of goods and services	(2,175,453)	5,497,378	7,940,391
Administrative fees	(94,047)	215,360	291,882
1421101 Rental Income	(65,428)	187,489	187,489
1421107 Sale of Maps and Misc. Publications	0	20	1
1421110 Customs auction sales	(28,128)	17,852	103,673
1421112 Sale of Bid/Tender Documents	(229)	0	0
1421113 Lease application	(263)	10,000	719
Administrative fees	(2,081,406)	5,282,018	7,648,510
1422101 Pura Fees For Fuel	(12,763)	16,580	15,343
1422102 Fishing License and Registration Fees	(119,212)	70,000	91,000
1422105 Hunting Permit	0	10,568	1
1422112 Personal Number Plates	(30)	2,646	8,661
1422113 Ordinary Number Plates	(19,185)	19,680	26,344
1422114 Driving licenses	(35,519)	31,639	67,997
1422115 International driving licenses	(168)	0	360
1422116 International certificate for motor vehicles	(2)	0	0
1422117 General dealers licenses	(1)	0	1
1422118 Miscellaneous Licenses Gambia Police Force	(6,405)	7,645	8,657
1422119 Customs processing fees	(652,648)	912,987	806,431
1422120 Overtime Receipts	(291)	312	389
1422122 Verification Fees	(1,078)	700	676
1422123 Immigration fees	(33,268)	0	91,380
1422124 Passport Fees	(127,504)	114,987	129,343
1422126 Survey Fees	(8,482)	20,000	4,549
1422127 Births and deaths recording fee	(7)	50	112
1422128 Aliens Identity(ID) Cards	(51,299)	46,057	32,215
1422129 Sales of National Identity(ID) Cards	(21,900)	15,128	80,658
1422131 Cellular Network Operations	0	220,000	0
1422132 Forestry Inspectorate Earnings	(3,428)	5,351	7,484
1422133 Abuko Nature Reserve - Zoo Entry Fee	(3,117)	3,600	3,285
1422134 Recoveries of overpayments	(20,845)	0	34,718
1422138 Mandatory Fine for Motor Traffic Violation	(10,004)	8,377	15,535
1422139 Road Tax	(54,667)	83,989	63,285
1422140 Motor vehicle licenses (registration)	0	157,283	106,138
1422141 Car Parking Fees (AREA COUNCILS)	(36,512)	41,160	42,198
1422142 Vaccination Fees	(35)	0	79
1422144 Court fees	(4,987)	4,700	2,691
1422145 Fees – Probate	(2,015)	800	1,085
1422146 Fees Registrar General	(67,645)	49,060	70,000
1422155 Miscellaneous Receipts	(15,684)	525,772	790,755
1422157 Naturalisation	(135)	0	185
1422158 Salary in Lieu of Notice	(79)	0	93
1422160 Bicycle License	(1,443)	0	0
1422161 Business Registration	0	9,550	0
1422162 Fire Arms and Game Licenses	(413)	476	476
1422163 GSM Levy	(205,154)	251,765	208,324



GOVT OF THE GAMBIA

Receipts of Revenues, Grants and Loans

Receipts by Economic Classification

Dalasi ('000s)

	2023	2024	2025
	Actual	Approved	Estimate
1422164 Development Permits	(629)	15,000	14,705
1422165 Meat Inspection and Livestock Permits	(549)	300	464
1422166 VSAT License Fees	0	251,486	182,651
1422167 Radio Broadcasting License	0	2,000	0
1422168 ISP License Fees	0	2,400	0
1422169 Cable TV License Fees	0	3,000	0
1422170 Armateur Radio	0	100	0
1422171 VHF Walkie-Talkie	0	150	0
1422172 International Gateway	0	126,000	0
1422173 Change of Land Use	(1)	7,000	1,157
1422174 Casino & Gaming License	(7)	0	11
1422176 Duty Waver Fees	(4,564)	4,200	7,681
1422177 Visa Fees	(20,917)	17,000	17,911
1422178 Other Consular Services	(1,921)	1,100	2,816
1422179 Scanning Proceeds	(91,106)	78,660	57,818
1422183 Repayment from GSM	0	74,248	71,474
1422185 Local and international NGO Registration	(36)	450	137
1422186 Bridge Toll Fees	(238,111)	930,000	3,539,000
1422188 Sports Development Levy	(80,805)	91,759	95,660
1422201 Quarrying Royalties	0	65,000	73,500
1422202 Mining Royalties	(15,665)	40,000	181,650
1422219 Securiport Fees	(111,171)	112,803	188,180
1422247 Ecowas Inter-State Road Transit Levy	0	0	32,040
1422249 Arbitration Settlement	0	620,000	0
1422250 Certificate License	0	2,000	5,277
1422251 Land Premium Residential	0	12,000	2,435
1422252 IMEI Registration	0	80,000	0
1422253 Payment Gateway	0	40,000	0
1422254 Signature Bonus- Petroleum	0	70,000	0
1422255 Revenu from EU-Gambia Agreement	0	4,500	68,768
1422264 Afrique Pessage	0	0	11,279
1422265 Civil Service Pension	0	0	383,450
Fines, penalties and forfeits	(2,429)	11,800	22,069
Fines	(2,429)	11,800	22,069
1431101 Court fines	(2,318)	1,700	0
1431103 Fines for Infringement	0	10,000	22,069
1431104 Court Penalties	(110)	100	0
Capital Revenue	(27,539)	0	0
Rent of Gvt land(long term)	(27,536)	0	0
Rent;	(27,536)	0	0
1415101 Rent of State Land	(27,536)	0	0
Sale of Government land(State)	(3)	0	0
Sale Of Government Land/ Asset	(3)	0	0
1422182 Dsposal of Government Asset	(3)	0	0
GRANTS	(4,428,770)	12,181,248	15,653,119
Project Grants	(4,428,770)	12,181,248	15,653,119
From foreign governments	0	1,014,749	476,000
Capital_	0	1,014,749	476,000
1312101 Capital Grants from Foreign Governments	0	1,014,749	476,000
From International Org	(4,428,770)	11,166,499	15,177,119
Current'	(4,428,770)	3,180,000	3,010,000



GOVT OF THE GAMBIA

Receipts of Revenues, Grants and Loans

Receipts by Economic Classification

Dalasi ('000s)

	2023	2024	2025
	Actual	Approved	Estimate
1321101 Current Grants from International Organizations	(4,428,770)	3,180,000	3,010,000
Capital;	0	7,986,499	12,167,119
1322101 Capital Grants from International Organizations	0	7,986,499	12,167,119
Loan Drawdown	0	7,126,300	8,233,467
Domestic Borrowing	0	3,271,000	5,744,468
Treasury Bills &Gvt Securities	0	3,271,000	5,744,468
Short Term- Bills	0	3,271,000	5,744,468
3303101 Short Term T-bills & Other Govt Securities	0	3,271,000	5,744,468
Foreign Borrowing	0	3,855,300	2,488,999
External Borrowing	0	3,855,300	2,488,999
Multilateral	0	3,855,300	2,488,999
3304101 Project Loans from-Multilateral	0	3,387,300	2,488,999
3304102 Project Loans from-Bilateral	0	468,000	0
Total Receipts	(21,294,311)	42,059,035	52,980,894



GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code Item Code	BE Description	2023 Actual	Dalasi 2024 Approved	2025 Estimate
	GRA- Customs and Excise	(6,363,346,305)	8,060,341,855	9,359,603,655
1141102	Import tax / VAT on oil	(1,279,849,901)	1,453,946,908	1,729,240,366
1141103	Import tax / VAT on non-oil Items	(2,084,446,810)	2,489,076,288	2,768,510,730
1151104	Import duty on oil	(349,119,758)	502,160,779	502,160,779
1151105	Import duty on non-oil items	(2,645,096,937)	3,091,172,378	3,641,117,817
1151106	Customs penalties and forfeitures	(2,921,727)	7,514,378	8,744,976
1151108	Import Excise tax oil	0	513,548,470	598,991,413
1152101	Export duties	(1,911,173)	2,922,654	110,837,574
	GRA- Customs and Other Import Duties	(283,959,080)	241,394,064	861,792,992
1151102	Fuel Levy	(283,603,387)	240,749,975	861,792,992
1151107	Green Tea Levy	(355,693)	644,089	0
	GRA- Excises	(781,592,289)	1,283,434,736	1,254,557,947
1142102	Excise Tax - Telecommunication	(307,735,801)	454,562,853	450,207,129
1142109	Excise Tax Import Excise tax	(460,877,330)	668,812,333	644,291,268
1142112	Domestic Excise tax	(12,979,159)	160,059,550	160,059,550
	GRA- Income Tax	(5,240,614,851)	5,418,140,147	6,888,160,840
1111101	Income tax personal	(1,630,476,391)	1,911,143,728	2,249,301,900
1112101	Income tax payable by Corporations	(2,474,518,103)	3,138,994,862	4,291,234,079
1113201	Miscellaneous Taxes	(4,985,463)	91,414	87,018
1121101	Payrol Tax	(970,065,533)	72,543,142	81,738,369
1133102	Capital Gain Taxes	(150,060,178)	204,697,644	131,080,045
1144101	Entertainment tax	0	14,350	0
1144102	Pools betting	(10,509,182)	12,363,738	60,784,558
1144112	National Education Levy	0	78,291,269	73,934,871
	GRA- Income Tax/VAT	(1,825,306,279)	2,132,136,599	2,318,281,838
1141101	Domestic - Value Added Taxes	(1,825,306,279)	2,132,136,599	2,318,281,838
	GRA- Other Taxes on International Trade	(36,837,480)	44,471,568	47,976,076
1156101	Environmental Tax on import	(25,866,747)	30,493,127	34,462,663
1156102	Environmental Tax on Used Cars	(10,970,733)	13,978,441	13,513,413
	GRA- Rent	(65,428,095)	187,488,628	187,488,628
1421101	Rental Income	(65,428,095)	187,488,628	187,488,628
	GRA- Sale by Market Establishment	(64,639,446)	59,011,204	145,871,199
1421110	Customs auction sales	(28,127,771)	17,851,587	103,673,481
1422141	Car Parking Fees (AREA COUNCILS)	(36,511,675)	41,159,617	42,197,718
	GRA- Taxes on the Use of Goods and Services	(260,233,350)	493,512,396	378,177,736
1422139	Road Tax	(54,667,098)	83,988,969	63,284,912
1422140	Motor vehicle licenses (registration)	0	157,282,656	106,092,909
1422162	Fire Arms and Game Licenses	(412,600)	475,600	475,600
1422163	GSM Levy	(205,153,652)	251,765,171	208,324,315
	GRA-Administrative Fees	(753,197,398)	1,029,371,288	926,857,313



GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code Item Code	BE Description	2023	Dalasi 2024	2025
		Actual	Approved	Estimate
1422101	Pura Fees For Fuel	(12,762,721)	16,580,260	15,342,665
1422112	Personal Number Plates	(30,000)	0	0
1422115	International driving licenses	(168,000)	0	360,418
1422116	International certificate for motor vehicles	(2,100)	0	0
1422117	General dealers licenses	(1,100)	0	1,000
1422118	Miscellaneous Licenses Gambia Police Force	(6,404,977)	7,645,200	8,657,070
1422119	Customs processing fees	(652,648,447)	912,987,228	806,430,944
1422120	Overtime Receipts	(291,250)	312,087	389,270
1422138	Mandatory Fine for Motor Traffic Violation	(1,100)	0	0
1422155	Miscellaneous Receipts	(76,168)	87,018	5,000
1422174	Casino & Gaming License	(7,000)	0	10,863
1422188	Sports Development Levy	(80,804,535)	91,759,495	95,660,083
	GRA-Payables Solely by Business	0	62,390,535	76,708,704
1161101	Stamp duty cutting across Multiple Prod	0	62,390,535	76,708,704
01	OFFICE OF THE PRESIDENT	(130,000)	0	0
1421112	Sale of Bid/Tender Documents	(130,000)	0	0
03	JUDICIARY	(9,321,182)	7,300,000	13,526,381
1422134	Recoveries of overpayments	(875)	0	472
1422144	Court fees	(4,986,907)	4,700,000	2,691,161
1422145	Fees – Probate	(2,014,904)	800,000	1,085,364
1422155	Miscellaneous Receipts	0	0	9,749,384
1431101	Court fines	(2,318,496)	1,700,000	0
1431104	Court Penalties	0	100,000	0
08	MINISTRY OF INTERIOR	(301,365,328)	351,316,651	642,955,092
1145101	Motor Vehicle Licenses (Registration)	(33,000)	0	0
1422112	Personal Number Plates	0	2,645,920	8,661,413
1422113	Ordinary Number Plates	(19,185,324)	19,680,469	26,343,596
1422114	Driving licenses	(35,518,642)	31,638,993	67,997,337
1422123	Immigration fees	(33,186,500)	0	89,423,909
1422124	Passport Fees	(125,495,323)	114,986,761	127,406,183
1422128	Aliens Identity(ID) Cards	(51,298,760)	46,056,969	32,214,953
1422129	Sales of National Identity(ID) Cards	(21,899,520)	15,127,791	80,657,521
1422138	Mandatory Fine for Motor Traffic Violation	(10,003,100)	8,377,110	15,534,838
1422140	Motor vehicle licenses (registration)	0	0	45,313
1422155	Miscellaneous Receipts	(9,370)	0	164,458
1422157	Naturalisation	(135,000)	0	185,370
1422158	Salary in Lieu of Notice	(18,389)	0	0
1422177	Visa Fees	(4,472,000)	0	6,140,556
1422219	Securiport Fees	0	112,802,638	188,179,645
1431104	Court Penalties	(110,400)	0	0



GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code Item Code	BE Description	2023	Dalasi 2024	2025
		Actual	Approved	Estimate
10	MINISTRY OF FOREIGN AFFAIRS	(41,091,475)	18,100,000	38,363,780
1141101	Domestic - Value Added Taxes	(4,637)	0	0
1415101	Rent of State Land	(5,078,992)	0	0
1422123	Immigration fees	(81,451)	0	1,955,806
1422124	Passport Fees	(2,008,580)	0	1,936,819
1422127	Births and deaths recording fee	(2,040)	0	31,533
1422155	Miscellaneous Receipts	(14,434,916)	0	19,853,254
1422177	Visa Fees	(16,445,303)	17,000,000	11,770,268
1422178	Other Consular Services	(1,920,922)	1,100,000	2,816,100
1422219	Securiport Fees	(1,114,634)	0	0
11	MINISTRY OF JUSTICE	(67,705,886)	678,610,000	70,050,062
1422134	Recoveries of overpayments	(29,273)	0	48,408
1422146	Fees Registrar General	(67,644,614)	49,060,000	70,000,000
1422155	Miscellaneous Receipts	(32,000)	0	1,654
1422161	Business Registration	0	9,550,000	0
1422249	Arbitration Settlement	0	620,000,000	0
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	(226,007,099)	1,525,338,082	4,354,860,664
1421112	Sale of Bid/Tender Documents	(99,000)	0	0
1422134	Recoveries of overpayments	(20,815,116)	0	34,668,649
1422155	Miscellaneous Receipts	(630)	512,478,082	729,600,000
1422158	Salary in Lieu of Notice	(54,129)	0	93,137
1422176	Duty Waiver Fees	(4,564,000)	4,200,000	7,680,979
1422179	Scanning Proceeds	(91,105,749)	78,660,000	57,817,899
1422182	Dsiposal of Government Asset	(3,000)	0	0
1422186	Bridge Toll Fees	0	930,000,000	3,525,000,000
1422219	Securiport Fees	(109,365,475)	0	0
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	(32,998,159)	68,130,000	50,238,452
1415101	Rent of State Land	(22,457,211)	0	0
1421107	Sale of Maps and Misc. Publications	0	20,000	1,080
1421113	Lease application	(262,500)	10,000,000	718,704
1422126	Survey Fees	(8,482,214)	20,000,000	4,549,395
1422155	Miscellaneous Receipts	(1,130,434)	1,660,000	21,257,832
1422164	Development Permits	(629,173)	15,000,000	14,705,205
1422173	Change of Land Use	(627)	7,000,000	1,157,092
1422185	Local and international NGO Registration	(36,000)	450,000	137,088
1422250	Certificate License	0	2,000,000	5,276,656
1422251	Land Premium Residential	0	12,000,000	2,435,400
17	MINISTRY OF AGRICULTURE	(549,260)	300,000	463,693
1422155	Miscellaneous Receipts	(10)	0	8
1422165	Meat Inspection and Livestock Permits	(549,250)	300,000	463,685
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE	(238,801,116)	0	25,279,068
1422186	Bridge Toll Fees	(238,110,565)	0	14,000,000
1422219	Securiport Fees	(690,551)	0	0
1422264	Afriqne Passage	0	0	11,279,068



GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code	BE Description	2023	Dalasi	2025
Item Code		Actual	2024	Estimate
			Approved	
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	(1,077,965)	700,000	676,252
1422122	Verification Fees	(1,077,965)	700,000	676,252
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	(5,058)	0	0
1422158	Salary in Lieu of Notice	(5,058)	0	0
21	MINISTRY OF HEALTH	(40,225)	50,000	10,282,030
1422127	Births and deaths recording fee	(5,225)	50,000	80,000
1422142	Vaccination Fees	(35,000)	0	79,000
1422155	Miscellaneous Receipts	0	0	10,123,030
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES	(6,546,764)	21,066,264	10,769,624
1422105	Hunting Permit	0	10,567,871	1,217
1422132	Forestry Inspectorate Earnings	(3,427,939)	5,351,489	7,483,708
1422133	Abuko Nature Reserve - Zoo Entry Fee	(3,117,165)	3,600,000	3,284,699
1422155	Miscellaneous Receipts	0	1,546,904	0
1422158	Salary in Lieu of Notice	(1,660)	0	0
25	MINISTRY OF FISHERIES AND WATER RESOURCES	(119,212,382)	84,500,000	181,836,263
1422102	Fishing License and Registration Fees	(119,212,382)	70,000,000	91,000,000
1422255	Revenu from EU-Gambia Agreement	0	4,500,000	68,767,500
1431103	Fines for Infringement	0	10,000,000	22,068,763
29	MINISTRY OF PETROLEUM AND ENERGY	(22,673,658)	175,000,000	255,150,000
1146103	Quarrying Royalties (Gravel & Sand)	(7,008,273)	0	0
1422201	Quarrying Royalties	0	65,000,000	73,500,000
1422202	Mining Royalties	(15,665,385)	40,000,000	181,650,000
1422254	Signature Bonus- Petroleum	0	70,000,000	0



GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code Item Code	BE Description	2023	Dalasi 2024	2025
		Actual	Approved	Estimate
	Project Grants	0	9,001,248,000	12,643,118,897
1312101	Capital Grants from Foreign Governments	0	1,014,749,144	476,000,000
1322101	Capital Grants from International Organizations	0	7,986,498,856	12,167,118,897
	General Budgetary Support Loans	0	3,271,000,000	5,744,468,000
3303101	Short Term T-bills & Other Govt Securities	0	3,271,000,000	5,744,468,000
	Project Loans	0	3,855,300,000	2,488,999,000
3304101	Project Loans from-Multilateral	0	3,387,300,000	2,488,999,000
3304102	Project Loans from-Bilateral	0	468,000,000	0
	Bicycle License	(1,443,400)	0	0
1422160	Bicycle License	(1,443,400)	0	0
	Civil Service Pension	0	0	383,450,160
1422265	Civil Service Pension	0	0	383,450,160
	Ecowas Inter-State Road Transit Levy	0	0	32,039,785
1422247	Ecowas Inter-State Road Transit Levy	0	0	32,039,785
	Gambia National Single Windows Fees	0	0	177,277,844
1112105	Gambia National Single Windows Fees	0	0	177,277,844
	General Budgetary Support Grants	(4,428,770,443)	3,180,000,000	3,010,000,000
1321101	Current Grants from International Organizations	(4,428,770,443)	3,180,000,000	3,010,000,000
	Informal Sector	(30,310,972)	0	45,029,935
1141301	Informal Sector	(30,310,972)	0	45,029,935
	Motor Vehicle Licenses (Registration)	(91,105,753)	0	0
1145101	Motor Vehicle Licenses (Registration)	(91,105,753)	0	0
	Re-Export used Vehicle	0	0	473,309
1152104	Re-Export used Vehicle	0	0	473,309
	Security Sector Levy	0	0	97,742,500
1151109	Security Sector Levy	0	0	97,742,500
	Tobacco Control Levy on Cigarette	0	0	4,242,222
1152103	Tobacco Control Levy on Cigarette	0	0	4,242,222
	VSAT License Fees	0	239,485,691	182,650,502
1422166	VSAT License Fees	0	239,485,691	182,650,502



GOVT OF THE GAMBIA

Detailed Revenue Estimates by Collecting Agency

BE Code Item Code	BE Description	2023	Dalasi 2024	2025
		Actual	Approved	Estimate
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	0	569,897,748	71,473,511
1422131	Cellular Network Operations	0	220,000,000	0
1422155	Miscellaneous Receipts	0	10,000,000	0
1422166	VSAT License Fees	0	12,000,000	0
1422167	Radio Broadcasting License	0	2,000,000	0
1422168	ISP License Fees	0	2,400,000	0
1422169	Cable TV License Fees	0	3,000,000	0
1422170	Armateur Radio	0	100,000	0
1422171	VHF Walkie-Talkie	0	150,000	0
1422172	International Gateway	0	126,000,000	0
1422183	Repayment from GSM	0	74,247,748	71,473,511
1422252	IMEI Registration	0	80,000,000	0
1422253	Payment Gateway	0	40,000,000	0
	Total Receipts:	(21,294,310,698)	42,059,035,456	52,980,893,954



GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
14	Sales of goods and services	344	0	0	0	0
142	Administrative fees	344	0	0	0	0
1422134	Recoveries of overpayments	344	0	0	0	0
21	Compensation of Employee	6,820,401,383	7,391,242,960	8,925,337,050	11,560,953,215	12,769,176,870
211	Wages And Salaries	6,808,833,232	7,359,494,739	8,888,078,768	11,507,861,032	12,711,448,693
2111101	Basic Salary	3,401,306,458	3,849,790,778	4,069,656,496	6,229,278,112	6,834,391,234
2111103	Contingency Payroll	0	30,000,000	30,000,000	6,000,000	75,000,000
2111201	Medical Services to Personnel	34,848,036	49,400,000	66,575,000	92,316,000	101,943,400
2111202	School Fees Allowance	23,705,966	55,450,000	64,345,000	95,554,000	105,229,600
2111204	Allowances	2,801,132,058	2,638,019,961	3,757,872,272	4,129,206,920	4,439,944,559
2111205	Exchange Concession Allowance (ECA)	380,047,049	424,000,000	589,120,000	677,160,000	844,301,700
2111206	Civil Service Staff Loan	11,000,000	7,500,000	13,000,000	14,120,000	15,247,200
2111207	1 BY 6 Transfer to Special Deposit Account	1,000,000	0	0	0	0
2111208	Out-fit Allowance	1,000,000	0	0	0	0
2111209	Responsibility Allowance	13,211,309	26,538,000	30,414,000	7,338,000	7,338,000
2111210	Basic Car Allowance	4,549,500	43,044,000	46,640,000	34,878,000	34,878,000
2111211	Residential Allowance	3,737,500	6,246,000	8,682,000	1,530,000	1,530,000
2111212	Transport Allowance	3,605,000	7,044,000	9,774,000	4,104,000	4,104,000
2111213	Double Shift Allowance	1,000,000	0	0	0	0
2111214	Acting Allowance	0	150,000	150,000	100,000	100,000
2111215	Telephone Allowance	945,000	2,040,000	2,208,000	336,000	336,000



GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2111216	Robing Allowance	0	204,000	204,000	204,000	204,000
2111217	Sitting Allowance	0	8,910,000	8,910,000	8,910,000	8,910,000
2111220	Retention allowance	0	7,000,000	8,500,000	9,000,000	9,800,000
2111222	Special Allowance	11,692,448	39,600,000	39,394,000	22,752,000	22,752,000
2111235	Constituency allowance to members	0	22,260,000	22,260,000	22,260,000	22,260,000
2111241	Professional/ Non Practicing Allowance	2,337,000	5,928,000	9,304,000	1,086,000	1,086,000
2111256	Allowance to Board Members	822,500	1,020,000	1,050,000	0	0
2111267	Overtime Allowance	0	48,000	48,000	0	0
2111271	Special Incentive Allowance to Civil Servants	2,206,799	2,700,000	2,520,000	0	0
2111273	House Rent/ Lodging Allowance	180,000	10,560,000	10,590,000	10,380,000	10,380,000
2111275	Drivers Heavy Duty Allowance	626,000	1,002,000	942,000	198,000	198,000
2111276	Health Insurance	1,400,000	3,040,000	2,420,000	2,500,000	25,000,000
2111278	Medical Services to Personnels	0	0	2,000,000	0	0
2111279	Overseas Medical Treatment	38,480,610	50,000,000	71,500,000	78,650,000	86,515,000
2111280	Revolving Loan Scheme	70,000,000	68,000,000	20,000,000	60,000,000	60,000,000
212	Social Contributions	11,568,151	31,748,221	37,258,282	53,092,183	57,728,177
2121101	Social Security Contribution	11,568,151	31,748,221	37,258,282	53,092,183	57,728,177
22	Use of Goods and Services	3,487,545,902	4,450,746,953	5,578,540,932	6,183,858,048	10,787,027,491
221	General Expenses	2,307,818,330	2,865,665,577	3,981,732,174	4,114,482,395	8,566,341,246
2211101	Travel Expenses	387,223,929	372,073,450	493,888,773	484,408,652	2,954,701,397
2211102	Presidential Visit to the Provinces	61,356,485	30,000,000	50,000,000	55,000,000	56,100,000
2211107	Movement of Diplomatic Staff	13,521,072	20,000,000	20,000,000	35,100,000	41,067,000



GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

	2023	2024	2025	2026	2027	
	Actual	Approved	Estimate	Projection Year 1	Projection Year 2	
2212101	Telecommunication Expenses	72,436,839	79,353,089	102,307,741	99,281,965	875,092,997
2212102	Electricity, Water & Sewage	254,776,720	199,370,351	335,610,159	421,192,482	1,463,770,432
2212103	Rents and Rates	311,264,151	361,418,504	479,735,137	504,622,872	548,254,945
2213101	Purchase of Fuel and Lubricants	294,146,336	297,490,260	343,585,970	426,058,436	449,923,473
2213102	Maintenance of Vehicles	67,444,889	100,573,250	112,377,883	142,483,899	152,986,295
2213103	Operation and Maintenance of Boats	5,445,197	13,000,000	13,650,000	14,332,500	15,049,125
2214101	Maintenance of Buildings and Facilities	36,413,239	55,598,622	87,952,708	71,902,834	81,335,232
2214102	Maintenance of Plant and Machinery	47,550	132,500	132,500	97,875	104,130
2214103	Maintenance of Furniture	0	900,000	1,060,250	1,514,951	1,627,900
2214104	Maintenance of Equipment	10,162,980	26,651,988	40,059,086	32,482,982	36,440,023
2214107	Improvement and Maintenance of Parks	1,187,650	1,300,000	3,600,000	9,210,000	10,331,000
2214109	Purchase of Generator	33,584,121	100,000	11,831,437	13,547,509	14,304,042
2215101	Conferences, Workshop and Seminars	33,140,463	57,700,583	80,756,573	89,378,599	113,825,748
2216101	Purchase of Small Office Equipment	8,982,208	15,370,550	13,225,952	14,701,100	15,699,660
2216102	Stationery	37,773,604	47,839,731	58,333,231	67,018,387	124,921,003
2216103	Miscellaneous Office Expenses	52,720,908	37,207,330	69,212,568	52,885,498	57,357,094
2216104	Contingency Other Charges	0	162,881,000	350,000,000	168,000,000	189,000,000
2216105	Maintenance of Website	200,000	2,926,500	3,388,112	2,887,615	3,389,006
2216106	Official Entert. & Hotel Accommodation	24,626,351	26,751,900	200,420,590	45,214,679	48,465,516
2216107	Printing Expenses	63,092,146	84,890,750	123,439,378	119,386,825	129,533,438
2216108	Project Evaluation and Monitoring	1,036,900	9,974,000	12,169,415	18,141,972	19,620,057
2216109	Advertisements and Publications	4,984,890	12,298,070	12,774,116	17,042,673	19,187,165
2216110	National Records Services Expenses	0	150,000	0	0	0



GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216111	National Lab Services	0	3,166,500	114,935	132,464	149,657
2216113	COVID-19 Activities	7,852,836	0	13,000,000	15,000,000	18,000,000
2217101	Consultancy	74,397,452	117,643,500	146,917,080	151,748,781	167,077,241
2218101	Drugs, Dressing and Medical Supplies	141,532,538	273,045,110	202,032,818	206,072,050	228,090,268
2218102	Vaccines	10,144,260	26,450,000	32,750,000	36,025,000	39,622,500
2218103	Insecticide and Biolavicide	350,325	725,000	3,000,000	3,300,000	3,630,000
2218104	Uniforms and Protective Clothing	43,108,874	31,674,300	39,009,962	73,033,391	78,232,647
2218105	Arms and Ammunition	0	5,075,000	15,000,000	32,500,000	42,250,000
2218106	Specialized and Technical Materials	724,650	17,875,160	13,433,085	15,881,814	17,469,749
2218107	Agricultural Inputs	0	150,000	3,150,000	124,600,030	113,768,540
2218108	Postage, Stamps and Courier Services	49,000	125,000	450,000	472,300	496,443
2218109	Teaching Aid and Learning Materials (Special Needs)	398,000	5,000,000	5,200,000	5,505,000	5,827,950
2218110	Analysis and Strategy Preparations	0	4,195,000	1,782,500	1,834,250	2,369,000
2218111	Land Compensation	81,000,000	111,000,000	140,000,000	150,000,000	0
2218112	Materials and Supplies	0	4,300,000	1,000,000	1,100,000	1,200,000
2218113	Sporting Materials	2,194,023	15,000,000	3,050,000	3,100,430	6,507,345
2218115	Clothing for Vulnerable People	447,200	450,000	1,000,000	157,500	165,375
2219101	Library	630,604	1,648,430	2,481,893	2,355,799	2,562,728
2219102	Training	165,422,372	216,960,149	312,268,322	335,482,981	359,397,216
2219103	Education Services	1,296,601	6,760,000	9,460,000	12,377,100	13,460,126
2219104	Study Tours	1,440,969	3,250,000	9,570,000	11,661,400	12,758,115
2219105	Research & Development	1,260,000	5,220,000	7,550,000	26,247,800	31,219,668



GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
222	Other General Expenses	1,179,727,572	1,585,081,376	1,596,808,758	2,069,375,653	2,220,686,245
2221101	Food and Food Services	355,107,584	437,482,314	450,876,600	568,736,860	601,549,892
2221102	Arbitration and Court Awards	59,036,549	50,000,000	74,437,000	73,450,000	75,789,000
2221104	Upkeep of State Guards	32,815,999	52,000,000	60,000,000	77,000,000	84,700,000
2221105	VIP Lounge Charges	99,849	350,000	564,000	619,960	648,654
2221106	Repatriation Expenses	294,340	1,100,000	1,050,000	1,378,000	1,460,680
2221107	Field Investigation	0	200,000	200,000	300,000	400,000
2221108	Insurance	8,381,430	10,990,000	18,928,500	22,219,475	24,564,784
2221109	Bank Charges and Bank Related Costs	2,147,850	6,353,000	7,609,000	8,528,060	9,289,102
2221110	Refund of Rev. Collected in Previous Years	2,248,084	5,000,000	2,009,080	5,000,000	5,500,000
2221111	Fees and Handling Charges	144,495,452	143,506,564	197,805,500	303,146,392	320,861,020
2221112	Expenses of Committees	18,945,458	25,090,820	25,987,791	6,904,801	7,470,607
2221113	Payment to Witnesses	160,000	1,000,000	500,000	530,000	561,800
2221114	Upkeep of State House	17,955,260	17,000,000	19,000,000	20,900,000	22,990,000
2221115	Upkeep of VP Residence	2,207,410	2,500,000	3,000,000	5,250,000	5,512,500
2221118	Payment for School Bus Service to GTSC	8,000,000	12,200,000	46,000,000	69,602,000	78,818,120
2221120	Studies and Surveys	927,600	5,063,000	6,563,960	8,248,808	9,441,461
2221124	Operating Costs	32,061,215	325,000,000	73,405,000	135,101,700	153,583,289
2221125	Environmental Surveys	0	700,000	700,000	900,000	1,000,000
2221126	Supervision	573,000	9,254,225	7,104,300	8,240,480	17,168,762
2221127	Settlement of Confirmed Debts	411,300,961	300,000,000	410,000,000	567,500,000	598,545,000
2221131	Data Collection	0	3,015,500	3,495,787	4,126,487	4,469,828
2221132	Resource Mobilisation	0	4,000,000	0	0	0



GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

	2023	2024	2025	2026	2027	
	Actual	Approved	Estimate	Projection Year 1	Projection Year 2	
2221133	Expatriate Quarterly Allocation	0	1,000,000	1,000,000	1,100,000	1,210,000
2221134	Resource Mobilisation	0	0	5,000,000	5,225,000	5,460,125
2221144	Unified Local Govt. Service Commission	1,060,000	1,200,000	1,500,000	3,180,000	3,370,800
2221146	Testing Fees	0	0	627,039	708,429	800,383
2221148	National Security Operations	524,500	530,000	750,000	795,000	840,000
2221149	Special Services Expenses	6,839,049	6,845,953	7,244,701	7,715,646	7,242,652
2221151	Constituency Development Fund	27,765,182	29,000,000	29,000,000	0	0
2221153	Social and Corporate events	0	16,000,000	17,416,000	20,041,940	23,096,407
2221182	Social Expenses	6,881,915	3,700,000	7,909,500	7,926,615	8,761,379
2221183	Reparations	0	60,000,000	0	70,000,000	75,000,000
2221186	Emergency Relief	6,089,000	0	52,125,000	0	0
2221187	Commission of Enquiry Into Local Government Counc	33,809,886	50,000,000	25,000,000	53,000,000	56,180,000
2221189	Contribution to Student Loan Scheme	0	5,000,000	40,000,000	12,000,000	14,400,000
25	Subsidies	3,770,431,172	4,211,750,488	5,597,641,703	5,624,474,544	6,063,219,734
251	Transfers Public Corp /Inst	3,770,431,172	4,211,750,488	5,597,641,703	5,624,474,544	6,063,219,734
2511101	Subvention To Non-Fin Public Corp. OC	471,686,938	666,181,510	672,472,139	816,451,798	894,101,960
2511102	Subvention To Non-Fin Public Corp. PE	1,785,160,190	2,093,858,228	2,370,933,814	2,880,922,746	3,084,117,774
2511103	Input Subsidy	664,499,675	500,635,750	507,135,750	691,100,000	737,000,000
2511104	Subvention To Fin Public Corp. OC	423,570,510	545,075,000	540,600,000	576,000,000	627,000,000
2511105	Subvention To Fin Public Corp. PE	395,008,001	400,000,000	450,000,000	550,000,000	600,000,000
2511106	National Health Insurance Subsidy	27,000,000	0	50,000,000	110,000,000	121,000,000



GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2511107	NAO Health Insurance Scheme	3,505,858	6,000,000	6,500,000	0	0
2511108	Energy Subsidy	0	0	1,000,000,000	0	0
26	Grant	41,903,114	206,784,177	191,829,415	211,880,511	226,685,865
262	To International Org	40,999,114	191,543,177	169,829,415	182,960,511	195,697,665
2621101	Contribution to International Org.	40,999,114	187,318,550	164,959,415	177,770,511	189,950,315
2622101	Contribution to International Org -Capital	0	4,224,627	4,870,000	5,190,000	5,747,350
263	To other gen Gov units	904,000	15,241,000	22,000,000	28,920,000	30,988,200
2631101	Contributions To Other Gen Gvt Units - Current	904,000	15,241,000	22,000,000	28,920,000	30,988,200
27	Social Benefits	355,952,556	527,129,635	604,150,364	633,150,000	695,465,000
271	Social Security Benefits	355,952,556	527,129,635	604,150,364	633,150,000	695,465,000
2711101	General Pensions Benefits	264,532,934	386,325,364	451,150,364	465,850,000	512,435,000
2711102	Gratuities	89,722,522	130,804,271	143,000,000	157,300,000	173,030,000
2711103	Contributions to Injuries Compensation Fund	1,697,100	10,000,000	10,000,000	10,000,000	10,000,000
28	Other Expense..	394,444,985	433,256,052	464,988,490	554,167,436	593,192,576
282	Miscellaneous other expenses..	394,444,985	433,256,052	464,988,490	554,167,436	593,192,576
2821101	Bursaries to Students	4,967,663	15,000,000	15,000,000	18,000,000	21,600,000
2821102	Open Scholarships	145,524,487	75,475,000	75,752,000	106,000,000	112,360,000
2821104	Contribution to Local Organizations	19,454,850	21,870,500	20,906,000	24,739,500	26,691,690
2821105	Support to Local Organizations	8,147,171	9,527,000	10,249,350	11,257,136	12,365,628
2821106	Welfare of Gambians	3,958,473	32,550,000	17,016,000	40,395,240	45,315,263



GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2821107	Support for Local Human Resource Dev	1,998,700	4,000,000	5,000,000	6,800,000	7,000,000
2821108	Medals and Insignias	75,000	1,675,000	5,075,000	2,829,500	3,109,270
2821109	School Improvement Grant	210,318,640	255,858,552	288,490,140	339,736,060	360,120,225
2821111	Support to Victims	0	13,300,000	23,500,000	2,310,000	2,425,500
2821112	Support to differently Able People	0	4,000,000	4,000,000	2,100,000	2,205,000
31	Consumption of Fixed Capital	213,981,841	340,176,103	930,529,135	488,914,771	520,215,044
311	Fixed Assets	213,981,841	340,176,103	930,529,135	488,914,771	520,215,044
3111202	Government Residences/Quarters	0	0	3,736,720	1,038,206	1,038,206
3111203	Construction Of Office Buildings	499,900	1,562,000	4,000,000	4,702,824	4,757,824
3112101	Vehicles	64,339,237	132,222,000	676,042,264	207,792,130	219,032,192
3112102	Transport Equipment	0	500,000	500,000	550,000	605,000
3112103	Plants, Machinery and Equipment	0	2,600,000	0	0	0
3112105	Energy Generating Equipment	0	3,000,000	0	0	0
3112106	Laboratory Equipment and Instruments	0	3,610,000	0	0	0
3112107	Medical and Hospital Equipment	4,979,000	5,601,415	5,731,486	3,868,060	4,211,463
3112110	Survey Equipment and Installations	343,600	500,000	0	0	0
3112112	Traffic Control Equipment	981,560	800,000	800,000	800,000	800,000
3112117	Office Equipment	44,686,198	52,196,640	61,036,847	69,457,894	74,103,403
3112118	Furniture and Fittings	34,847,641	51,040,823	74,120,558	79,134,113	84,945,169
3112119	ICT Infrastructure, Hardware, Network & Facilities	2,595,555	9,606,225	27,325,000	34,214,424	37,371,472
3112120	Application Software Systems and Licenses	59,717,685	68,817,000	72,875,300	78,150,880	83,661,242
3112121	Motorbikes and Bicycles	442,600	7,520,000	3,730,960	8,544,740	8,994,498



GOVT OF THE GAMBIA

Recurrent Budget

Recurrent Budget Details by Item

Dalasi

	2023	2024	2025	2026	2027
	Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112128 Musical Instruments	548,865	600,000	630,000	661,500	694,575
Total Budget	15,084,661,297	17,561,086,368	22,293,017,089	25,257,398,525	31,654,982,580

Note: Excluding Debt Service



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023 Actual	2024 Approved	2025 Estimate	2026 Projection Year 1	2027 Projection Year 2
01	OFFICE OF THE PRESIDENT	736,883,009	736,571,251	881,643,905	1,105,015,612	1,185,536,201
0101	Strategy, Policy and Management	488,920,668	444,000,000	564,828,635	730,235,000	783,712,800
010101	General Administration	397,647,719	328,300,000	434,014,285	547,690,000	582,939,700
2111101	Basic Salary	70,894,747	90,000,000	85,094,285	126,005,000	138,605,000
2111204	Allowances	60,334,408	65,000,000	94,250,000	103,675,000	114,042,500
2211101	Travel Expenses	81,750,394	66,000,000	100,000,000	110,000,000	112,200,000
2211102	Presidential Visit to the Provinces	61,356,485	30,000,000	50,000,000	55,000,000	56,100,000
2212101	Telecommunication Expenses	3,594,763	2,700,000	3,000,000	3,300,000	3,630,000
2212102	Electricity, Water & Sewage	0	20,000,000	25,000,000	27,500,000	30,250,000
2213101	Purchase of Fuel and Lubricants	44,449,100	25,000,000	33,000,000	44,000,000	44,880,000
2213102	Maintenance of Vehicles	7,625,381	7,500,000	10,000,000	16,500,000	16,830,000
2214101	Maintenance of Buildings and Facilities	5,425,135	3,500,000	5,000,000	5,500,000	6,050,000
2214104	Maintenance of Equipment	335,790	0	735,000	770,000	847,000
2214109	Purchase of Generator	32,935,121	0	0	0	0
2216101	Purchase of Small Office Equipment	0	500,000	0	0	0
2216102	Stationery	1,996,984	1,200,000	1,600,000	1,760,000	1,795,200
2216103	Miscellaneous Office Expenses	964,400	750,000	1,500,000	1,650,000	1,815,000
2216107	Printing Expenses	650,000	750,000	1,000,000	1,100,000	1,200,000
2216109	Advertisements and Publications	792,980	900,000	900,000	990,000	1,089,000
2218104	Uniforms and Protective Clothing	105,913	400,000	800,000	880,000	0
2219102	Training	1,462,279	1,000,000	2,500,000	2,750,000	3,025,000
2221111	Fees and Handling Charges	0	200,000	400,000	440,000	484,000
2221114	Upkeep of State House	1,000,000	0	0	0	0
2221124	Operating Costs	5,903,543	1,400,000	1,035,000	14,850,000	16,335,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2221182 Social Expenses	6,732,965	3,500,000	6,000,000	6,600,000	7,260,000
3112101 Vehicles	0	0	5,000,000	11,000,000	12,100,000
3112117 Office Equipment	2,872,550	2,000,000	3,000,000	5,500,000	6,050,000
3112118 Furniture and Fittings	6,384,782	2,000,000	2,200,000	2,420,000	2,662,000
3112119 ICT Infrastructure, Hardware, Network & Facilities	0	0	1,000,000	1,100,000	1,210,000
3112121 Motorbikes and Bicycles	80,000	4,000,000	1,000,000	4,400,000	4,480,000
010102 Management of Household Division	24,621,544	28,250,000	31,914,350	40,205,000	44,225,500
2212101 Telecommunication Expenses	900,000	1,000,000	1,100,000	1,210,000	1,331,000
2213101 Purchase of Fuel and Lubricants	3,000,000	3,000,000	3,500,000	3,850,000	4,235,000
2213102 Maintenance of Vehicles	1,998,758	2,000,000	2,500,000	2,750,000	3,025,000
2214101 Maintenance of Buildings and Facilities	938,176	1,000,000	1,500,000	1,650,000	1,815,000
2214103 Maintenance of Furniture	0	500,000	500,000	550,000	605,000
2214104 Maintenance of Equipment	189,700	250,000	714,350	385,000	423,500
2214107 Improvement and Maintenance of Parks	497,150	0	600,000	660,000	726,000
2216106 Official Entert. & Hotel Accommodation	0	3,000,000	2,000,000	7,700,000	8,470,000
2218104 Uniforms and Protective Clothing	142,500	500,000	500,000	550,000	605,000
2221114 Upkeep of State House	16,955,260	17,000,000	19,000,000	20,900,000	22,990,000
010103 Centralised Services	8,840,913	11,800,000	11,550,000	9,955,000	10,950,500
2212101 Telecommunication Expenses	500,000	750,000	750,000	825,000	907,500
2213101 Purchase of Fuel and Lubricants	223,000	500,000	1,000,000	1,100,000	1,210,000
2214107 Improvement and Maintenance of Parks	290,750	300,000	500,000	550,000	605,000
2215101 Conferences, Workshop and Seminars	1,785,450	1,500,000	2,000,000	2,200,000	2,420,000
2216103 Miscellaneous Office Expenses	299,939	500,000	500,000	550,000	605,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216106	Official Entert. & Hotel Accommodation	2,526,860	4,000,000	0	0	0
2217101	Consultancy	0	0	500,000	550,000	605,000
2218106	Specialized and Technical Materials	0	0	300,000	330,000	363,000
2221124	Operating Costs	1,975,416	2,500,000	0	0	0
2821108	Medals and Insignias	0	1,250,000	5,000,000	2,750,000	3,025,000
3112117	Office Equipment	749,998	250,000	500,000	550,000	605,000
3112118	Furniture and Fittings	489,500	250,000	500,000	550,000	605,000
010105	Cabinet Office	3,766,325	1,750,000	1,800,000	5,830,000	6,386,600
2216106	Official Entert. & Hotel Accommodation	3,746,025	1,500,000	1,500,000	5,500,000	6,050,000
2216107	Printing Expenses	20,300	250,000	300,000	330,000	336,600
010107	Press and Publication Unit	999,170	1,750,000	2,250,000	3,575,000	3,932,500
2216102	Stationery	210,228	200,000	200,000	220,000	242,000
2216103	Miscellaneous Office Expenses	0	50,000	50,000	55,000	60,500
2216107	Printing Expenses	251,000	500,000	500,000	550,000	605,000
2216109	Advertisements and Publications	250,000	1,000,000	1,000,000	2,200,000	2,420,000
3112117	Office Equipment	287,942	0	500,000	550,000	605,000
010108	Office of The National Security	663,353	3,850,000	0	0	0
2215101	Conferences, Workshop and Seminars	200,000	200,000	0	0	0
2216102	Stationery	114,900	350,000	0	0	0
2216107	Printing Expenses	0	300,000	0	0	0
2218110	Analysis and Strategy Preparations	0	2,000,000	0	0	0
3112117	Office Equipment	200,000	500,000	0	0	0
3112118	Furniture and Fittings	148,453	500,000	0	0	0
010109	Protocol Division	1,322,148	1,800,000	3,400,000	10,340,000	11,374,000
2216106	Official Entert. & Hotel Accommodation	749,928	250,000	500,000	550,000	605,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216107	Printing Expenses	72,220	300,000	400,000	440,000	484,000
2219102	Training	500,000	750,000	1,000,000	1,100,000	1,210,000
2221124	Operating Costs	0	0	1,000,000	7,700,000	8,470,000
3112102	Transport Equipment	0	500,000	500,000	550,000	605,000
010110	State Guard Battalion	49,290,979	66,500,000	79,900,000	112,640,000	123,904,000
2211101	Travel Expenses	9,954,369	11,000,000	13,000,000	14,300,000	15,730,000
2216103	Miscellaneous Office Expenses	291,261	500,000	1,000,000	1,100,000	1,210,000
2218101	Drugs, Dressing and Medical Supplies	0	500,000	1,000,000	1,100,000	1,210,000
2218104	Uniforms and Protective Clothing	1,492,835	1,500,000	2,500,000	16,500,000	18,150,000
2221104	Upkeep of State Guards	32,815,999	52,000,000	60,000,000	77,000,000	84,700,000
2221124	Operating Costs	4,577,015	1,000,000	1,700,000	1,870,000	2,057,000
3112117	Office Equipment	159,500	0	200,000	220,000	242,000
3112118	Furniture and Fittings	0	0	500,000	550,000	605,000
010112	Strategic Analysis, Planning & Advisory	1,768,517	0	0	0	0
2215101	Conferences, Workshop and Seminars	404,457	0	0	0	0
2216102	Stationery	200,000	0	0	0	0
2216107	Printing Expenses	72,023	0	0	0	0
2219102	Training	495,000	0	0	0	0
3112117	Office Equipment	297,037	0	0	0	0
3112118	Furniture and Fittings	300,000	0	0	0	0
0111	Office of The Vice President	88,562,267	76,894,000	90,644,708	101,037,036	107,006,165
011101	Management of the Office of The Vice President	11,940,216	0	0	0	0
2211101	Travel Expenses	11,940,216	0	0	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
011105	Management of the Office of The Vice President	76,622,051	76,894,000	90,644,708	101,037,036	107,006,165
2111101	Basic Salary	5,697,119	6,000,000	6,462,857	9,570,000	10,527,000
2111204	Allowances	4,502,716	6,500,000	7,981,851	8,780,036	9,658,040
2211101	Travel Expenses	15,350,404	13,000,000	15,000,000	15,750,000	16,537,500
2212101	Telecommunication Expenses	834,046	1,000,000	1,000,000	1,050,000	1,102,000
2212103	Rents and Rates	36,160,000	36,944,000	42,000,000	44,100,000	46,305,000
2213101	Purchase of Fuel and Lubricants	4,247,000	3,500,000	4,000,000	4,200,000	4,410,000
2213102	Maintenance of Vehicles	1,349,999	1,350,000	1,350,000	1,417,000	1,488,375
2214101	Maintenance of Buildings and Facilities	297,475	500,000	500,000	525,000	551,000
2214104	Maintenance of Equipment	33,100	150,000	200,000	210,000	220,500
2215101	Conferences, Workshop and Seminars	648,207	500,000	500,000	525,000	551,250
2216102	Stationery	263,370	300,000	300,000	315,000	330,750
2216103	Miscellaneous Office Expenses	299,600	300,000	300,000	315,000	330,750
2216106	Official Entert. & Hotel Accommodation	298,350	300,000	400,000	420,000	441,000
2216107	Printing Expenses	83,000	100,000	100,000	105,000	110,250
2216108	Project Evaluation and Monitoring	32,400	200,000	500,000	840,000	882,000
2216109	Advertisements and Publications	53,100	200,000	200,000	210,000	220,500
2218104	Uniforms and Protective Clothing	0	0	150,000	157,500	165,375
2219102	Training	1,563,850	1,000,000	1,000,000	1,050,000	1,102,500
2221112	Expenses of Committees	519,850	850,000	850,000	892,500	937,125
2221115	Upkeep of VP Residence	2,207,410	2,500,000	3,000,000	5,250,000	5,512,500
2221153	Social and Corporate events	0	0	250,000	262,500	275,625
2221182	Social Expenses	100,000	200,000	1,000,000	262,500	275,625
2621101	Contribution to International Org.	850,000	750,000	2,000,000	2,100,000	2,205,000
2821104	Contribution to Local Organizations	0	0	300,000	315,000	330,750



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112117	Office Equipment	858,655	0	750,000	1,837,500	1,929,375
3112118	Furniture and Fittings	244,800	250,000	250,000	262,500	275,625
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	200,000	300,000	315,000	330,750
3112121	Motorbikes and Bicycles	127,600	300,000	0	0	0
0112	Human Resource Management	152,770	0	0	0	0
011201	Human Resource Administration	152,770	0	0	0	0
2215101	Conferences, Workshop and Seminars	152,770	0	0	0	0
0115	Management of Subvented Institutions	159,247,304	215,677,251	226,170,562	273,743,576	294,817,236
011501	National Aids Secretariat(NAS)	20,489,809	15,619,134	15,619,134	22,926,468	25,219,115
2511101	Subvention To Non-Fin Public Corp. OC	9,500,000	5,300,000	5,300,000	6,500,000	7,150,000
2511102	Subvention To Non-Fin Public Corp. PE	10,989,809	10,319,134	10,319,134	16,426,468	18,069,115
011502	National Council for Civic Education(NCCE)	15,030,984	14,253,842	14,253,842	16,673,844	18,341,228
2511101	Subvention To Non-Fin Public Corp. OC	3,999,984	3,000,000	3,000,000	5,000,000	5,500,000
2511102	Subvention To Non-Fin Public Corp. PE	11,031,000	11,253,842	11,253,842	11,673,844	12,841,228
011503	State Intelligence Service (SIS)	38,000,000	47,808,000	47,808,000	50,000,000	55,000,000
2511101	Subvention To Non-Fin Public Corp. OC	20,000,000	47,808,000	47,808,000	50,000,000	55,000,000
2511102	Subvention To Non-Fin Public Corp. PE	18,000,000	0	0	0	0
011504	Food Safety And Quality Authority	27,122,695	38,632,679	38,632,679	50,064,242	52,172,344



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2511101	Subvention To Non-Fin Public Corp. OC	13,996,955	16,521,198	16,521,198	22,541,777	24,228,621
2511102	Subvention To Non-Fin Public Corp. PE	13,125,740	22,111,481	22,111,481	27,522,465	27,943,723
011505	National Disaster Management Agency(NDMA)	20,635,986	34,829,675	34,829,675	46,711,897	51,383,087
2511101	Subvention To Non-Fin Public Corp. OC	14,360,553	16,331,675	16,331,675	24,328,110	26,760,921
2511102	Subvention To Non-Fin Public Corp. PE	6,275,433	18,498,000	18,498,000	22,383,787	24,622,166
011506	National Nutrition Agency(NANA)	19,993,823	28,208,107	32,590,607	35,849,669	39,434,635
2511101	Subvention To Non-Fin Public Corp. OC	5,000,175	7,414,775	8,168,255	8,985,081	9,883,589
2511102	Subvention To Non-Fin Public Corp. PE	14,993,648	20,793,332	24,422,352	26,864,588	29,551,046
011507	National Population Commission	8,474,007	16,140,000	15,170,000	18,600,000	17,810,000
2511101	Subvention To Non-Fin Public Corp. OC	8,474,007	16,140,000	15,170,000	18,600,000	17,810,000
011508	National Center for the Coordination of Early Warning	9,500,000	12,085,814	13,016,625	17,242,456	18,214,327
2511101	Subvention To Non-Fin Public Corp. OC	9,500,000	12,085,814	13,016,625	17,242,456	18,214,327
011509	Social Protection Secretariat	0	8,100,000	14,250,000	15,675,000	17,242,500
2511101	Subvention To Non-Fin Public Corp. OC	0	8,100,000	14,250,000	15,675,000	17,242,500
02	NATIONAL ASSEMBLY	411,972,858	453,218,644	422,062,476	284,793,343	287,084,784
0201	Strategy, Policy and Management	378,126,567	398,718,644	358,312,476	284,793,343	287,084,784
020101	General Administration	378,126,567	398,718,644	358,312,476	284,793,343	287,084,784



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2111101	Basic Salary	70,136,571	74,156,644	74,864,476	76,381,343	78,672,784
2111204	Allowances	139,956,242	34,336,000	39,336,000	34,336,000	34,336,000
2111209	Responsibility Allowance	0	7,338,000	7,338,000	7,338,000	7,338,000
2111210	Basic Car Allowance	0	34,878,000	35,000,000	34,878,000	34,878,000
2111211	Residential Allowance	0	1,530,000	1,530,000	1,530,000	1,530,000
2111212	Transport Allowance	0	4,104,000	4,104,000	4,104,000	4,104,000
2111214	Acting Allowance	0	100,000	100,000	100,000	100,000
2111215	Telephone Allowance	0	336,000	336,000	336,000	336,000
2111216	Robing Allowance	0	204,000	204,000	204,000	204,000
2111217	Sitting Allowance	0	8,910,000	8,910,000	8,910,000	8,910,000
2111222	Special Allowance	0	22,752,000	17,752,000	22,752,000	22,752,000
2111235	Constituency allowance to members	0	22,260,000	22,260,000	22,260,000	22,260,000
2111241	Professional/ Non Practicing Allowance	0	1,086,000	1,750,000	1,086,000	1,086,000
2111273	House Rent/ Lodging Allowance	0	10,380,000	10,380,000	10,380,000	10,380,000
2111275	Drivers Heavy Duty Allowance	0	198,000	198,000	198,000	198,000
2111280	Revolving Loan Scheme	60,000,000	65,000,000	10,000,000	60,000,000	60,000,000
2211101	Travel Expenses	20,948,101	20,000,000	22,750,000	0	0
2212101	Telecommunication Expenses	2,368,662	1,000,000	3,000,000	0	0
2212102	Electricity, Water & Sewage	10,202,493	10,000,000	10,000,000	0	0
2213101	Purchase of Fuel and Lubricants	2,885,000	3,000,000	3,000,000	0	0
2213102	Maintenance of Vehicles	1,023,504	2,000,000	2,000,000	0	0
2214101	Maintenance of Buildings and Facilities	1,888,226	2,500,000	2,500,000	0	0
2214104	Maintenance of Equipment	901,675	2,000,000	11,250,000	0	0
2215101	Conferences, Workshop and Seminars	873,938	1,000,000	6,000,000	0	0
2216101	Purchase of Small Office Equipment	2,953,978	6,000,000	2,000,000	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216102	Stationery	2,355,875	2,500,000	2,500,000	0	0
2216103	Miscellaneous Office Expenses	1,340,150	1,200,000	1,200,000	0	0
2216105	Maintenance of Website	0	500,000	500,000	0	0
2216106	Official Entert. & Hotel Accommodation	1,498,733	1,500,000	3,000,000	0	0
2216107	Printing Expenses	499,723	500,000	500,000	0	0
2216109	Advertisements and Publications	137,973	250,000	250,000	0	0
2217101	Consultancy	921,050	1,000,000	1,000,000	0	0
2218104	Uniforms and Protective Clothing	379,599	700,000	700,000	0	0
2219102	Training	2,582,851	3,000,000	3,000,000	0	0
2221112	Expenses of Committees	9,943,057	7,000,000	7,000,000	0	0
2221151	Constituency Development Fund	27,765,182	29,000,000	29,000,000	0	0
2621101	Contribution to International Org.	6,954,366	10,000,000	10,000,000	0	0
3112101	Vehicles	9,123,870	6,000,000	100,000	0	0
3112118	Furniture and Fittings	485,750	500,000	3,000,000	0	0
0211	Enactment of Bills, Ratification of Treaties & Agreements	14,297,116	22,000,000	27,000,000	0	0
021101	Legislation and Ratifications	14,297,116	22,000,000	27,000,000	0	0
2211101	Travel Expenses	4,942,045	10,000,000	15,000,000	0	0
2213101	Purchase of Fuel and Lubricants	1,200,000	1,500,000	1,500,000	0	0
2215101	Conferences, Workshop and Seminars	1,000,000	1,000,000	1,000,000	0	0
2216102	Stationery	416,713	500,000	500,000	0	0
2216103	Miscellaneous Office Expenses	341,528	500,000	500,000	0	0
2216107	Printing Expenses	499,975	500,000	500,000	0	0
2217101	Consultancy	850,000	1,000,000	1,000,000	0	0
2219102	Training	999,768	1,000,000	1,000,000	0	0
2221112	Expenses of Committees	4,047,086	6,000,000	6,000,000	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
0212	Social Audit & Networking	7,690,010	16,000,000	18,250,000	0	0
021201	Partnership with Electorate	7,690,010	16,000,000	18,250,000	0	0
2211101	Travel Expenses	4,928,993	10,000,000	12,250,000	0	0
2213101	Purchase of Fuel and Lubricants	1,000,000	1,000,000	1,000,000	0	0
2215101	Conferences, Workshop and Seminars	0	1,000,000	1,000,000	0	0
2216102	Stationery	136,500	500,000	500,000	0	0
2216103	Miscellaneous Office Expenses	(366,588)	500,000	500,000	0	0
2221112	Expenses of Committees	1,991,105	3,000,000	3,000,000	0	0
0213	Oversight and Scrutiny Function	11,859,165	16,500,000	18,500,000	0	0
021301	Parliamentary Oversight	11,859,165	16,500,000	18,500,000	0	0
2211101	Travel Expenses	9,799,905	10,000,000	12,000,000	0	0
2213101	Purchase of Fuel and Lubricants	1,187,000	1,500,000	1,500,000	0	0
2216102	Stationery	479,000	500,000	500,000	0	0
2216103	Miscellaneous Office Expenses	393,260	500,000	500,000	0	0
2221112	Expenses of Committees	0	4,000,000	4,000,000	0	0
03	JUDICIARY	175,988,467	219,597,352	235,028,174	236,091,000	248,770,100
0301	Strategy, Policy and Management	166,459,929	204,822,352	216,853,174	214,531,000	224,328,000
030101	General Administration	166,459,929	204,822,352	216,853,174	214,531,000	224,328,000
2111101	Basic Salary	45,350,590	62,618,552	62,754,374	65,000,000	67,000,000
2111204	Allowances	88,647,411	93,053,800	93,898,800	95,600,000	98,900,000
2211101	Travel Expenses	2,499,165	2,500,000	2,500,000	2,750,000	3,000,000
2212101	Telecommunication Expenses	1,848,418	2,350,000	2,350,000	2,500,000	2,600,000
2212102	Electricity, Water & Sewage	1,638,500	6,000,000	6,000,000	6,500,000	6,700,000
2212103	Rents and Rates	440,000	1,500,000	1,500,000	1,750,000	1,800,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2213101	Purchase of Fuel and Lubricants	9,084,500	10,000,000	10,000,000	11,000,000	12,000,000
2213102	Maintenance of Vehicles	4,000,000	5,000,000	5,000,000	5,500,000	6,200,000
2214101	Maintenance of Buildings and Facilities	869,493	1,500,000	1,500,000	2,100,000	2,500,000
2214103	Maintenance of Furniture	0	250,000	250,000	286,000	300,000
2214104	Maintenance of Equipment	136,800	350,000	350,000	400,000	450,000
2215101	Conferences, Workshop and Seminars	500,000	500,000	8,000,000	720,000	760,000
2216102	Stationery	2,498,625	2,500,000	3,400,000	3,600,000	3,850,000
2216103	Miscellaneous Office Expenses	1,000,000	3,000,000	3,500,000	3,600,000	3,800,000
2216106	Official Entert. & Hotel Accommodation	1,499,847	2,000,000	2,000,000	2,250,000	2,500,000
2216107	Printing Expenses	1,376,823	1,500,000	1,500,000	1,650,000	1,870,000
2216109	Advertisements and Publications	1,556,040	1,000,000	1,000,000	1,250,000	1,368,000
2218101	Drugs, Dressing and Medical Supplies	141,430	0	0	0	0
2218104	Uniforms and Protective Clothing	85,000	1,000,000	5,000,000	1,100,000	1,200,000
2218112	Materials and Supplies	0	4,000,000	0	0	0
2219101	Library	350,000	350,000	350,000	375,000	400,000
2219102	Training	902,500	1,700,000	1,700,000	1,800,000	1,860,000
2621101	Contribution to International Org.	136,198	150,000	0	0	0
2622101	Contribution to International Org -Capital	0	0	300,000	400,000	470,000
3112117	Office Equipment	898,588	1,000,000	2,000,000	2,200,000	2,400,000
3112118	Furniture and Fittings	1,000,000	1,000,000	2,000,000	2,200,000	2,400,000
0311	Court Management	4,399,285	6,900,000	6,050,000	7,311,000	8,108,000
031101	Case Management	3,972,223	5,050,000	5,200,000	6,241,000	6,883,000
2211101	Travel Expenses	637,900	800,000	800,000	950,000	1,000,000
2212101	Telecommunication Expenses	23,850	50,000	50,000	67,000	75,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2212102	Electricity, Water & Sewage	37,500	200,000	200,000	230,000	250,000
2213101	Purchase of Fuel and Lubricants	1,427,700	2,000,000	2,000,000	2,570,000	2,860,000
2213102	Maintenance of Vehicles	500,000	500,000	500,000	546,000	575,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	62,000	68,000
2215101	Conferences, Workshop and Seminars	50,000	50,000	50,000	65,000	73,000
2216102	Stationery	42,000	50,000	200,000	225,000	285,000
2216107	Printing Expenses	10,000	50,000	50,000	62,000	76,000
2219101	Library	46,604	50,000	50,000	64,000	71,000
2219102	Training	250,000	250,000	250,000	350,000	400,000
3112117	Office Equipment	446,923	500,000	500,000	500,000	550,000
3112118	Furniture and Fittings	499,745	500,000	500,000	550,000	600,000
031102	Alternative Dispute Resolution	300,000	1,700,000	700,000	895,000	1,025,000
2215101	Conferences, Workshop and Seminars	50,000	200,000	200,000	245,000	275,000
2219102	Training	250,000	1,500,000	500,000	650,000	750,000
031103	Humans Rights Division	127,062	150,000	150,000	175,000	200,000
2215101	Conferences, Workshop and Seminars	127,062	150,000	150,000	175,000	200,000
0312	Access to Judiciary System	2,988,015	4,425,000	4,525,000	5,434,000	6,655,100
031201	Decentralization of Courts	2,988,015	4,425,000	4,525,000	5,434,000	6,655,100
2211101	Travel Expenses	405,872	500,000	500,000	550,000	600,000
2212101	Telecommunication Expenses	100,000	100,000	100,000	120,000	145,000
2212102	Electricity, Water & Sewage	100,000	200,000	200,000	270,000	298,000
2213101	Purchase of Fuel and Lubricants	1,272,300	2,000,000	2,000,000	2,450,000	2,670,000
2213102	Maintenance of Vehicles	337,324	500,000	500,000	578,000	640,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	63,000	72,000
2215101	Conferences, Workshop and Seminars	0	50,000	50,000	65,000	672,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216102	Stationery	97,900	100,000	200,000	257,000	284,100
2216103	Miscellaneous Office Expenses	250,000	250,000	250,000	260,000	274,000
2216106	Official Entert. & Hotel Accommodation	50,000	50,000	50,000	78,000	98,000
2216107	Printing Expenses	0	50,000	50,000	75,000	79,000
2219101	Library	24,000	100,000	100,000	126,000	186,000
2219102	Training	145,469	225,000	225,000	275,000	325,000
3112117	Office Equipment	205,150	250,000	250,000	267,000	312,000
0313	Indigenization of Judiciary	2,141,239	3,450,000	7,600,000	8,815,000	9,679,000
031301	Indigenization of Judiciary	95,655	100,000	4,100,000	4,650,000	5,184,000
2215101	Conferences, Workshop and Seminars	50,000	50,000	50,000	75,000	89,000
2217101	Consultancy	0	0	4,000,000	4,500,000	5,000,000
2219102	Training	45,655	50,000	50,000	75,000	95,000
031302	Capacity Building Programme	2,045,584	3,350,000	3,500,000	4,165,000	4,495,000
2211101	Travel Expenses	131,500	200,000	200,000	245,000	267,000
2212101	Telecommunication Expenses	0	50,000	50,000	67,000	78,000
2212102	Electricity, Water & Sewage	200,000	200,000	200,000	265,000	297,000
2213101	Purchase of Fuel and Lubricants	1,000,000	1,500,000	1,500,000	1,758,000	1,870,000
2215101	Conferences, Workshop and Seminars	0	50,000	50,000	75,000	80,000
2216102	Stationery	0	50,000	200,000	260,000	280,000
2216103	Miscellaneous Office Expenses	249,700	250,000	250,000	270,000	276,000
2216106	Official Entert. & Hotel Accommodation	49,020	50,000	50,000	60,000	70,000
2216107	Printing Expenses	0	50,000	50,000	60,000	70,000
2219101	Library	25,000	50,000	50,000	60,000	70,000
2219102	Training	0	500,000	500,000	550,000	575,000
3112117	Office Equipment	190,364	200,000	200,000	265,000	295,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112118	Furniture and Fittings	200,000	200,000	200,000	230,000	267,000
04	INDEPENDENT ELECTORAL COMMISSION	207,248,972	37,195,087	241,153,548	44,368,957	45,502,784
0401	Strategy, Policy and Management	18,248,972	37,195,087	101,869,215	44,368,957	45,502,784
040101	General Administration	18,248,972	37,195,087	101,869,215	44,368,957	45,502,784
2111101	Basic Salary	8,637,007	9,659,962	11,939,531	12,089,531	12,239,531
2111204	Allowances	5,811,965	14,564,646	16,247,804	16,497,804	16,747,804
2111276	Health Insurance	0	1,000,000	0	0	0
2111278	Medical Services to Personnels	0	0	2,000,000	0	0
2211101	Travel Expenses	340,800	1,000,000	1,267,875	1,331,269	1,394,663
2212101	Telecommunication Expenses	240,000	377,189	396,049	415,851	435,654
2212102	Electricity, Water & Sewage	409,000	1,750,000	1,837,500	1,929,375	2,021,250
2213101	Purchase of Fuel and Lubricants	815,000	1,500,000	2,625,000	2,756,250	2,887,500
2213102	Maintenance of Vehicles	485,000	1,000,000	1,050,000	1,102,500	1,155,000
2214101	Maintenance of Buildings and Facilities	0	840,000	882,000	926,100	970,200
2214103	Maintenance of Furniture	0	0	110,250	418,951	438,900
2214104	Maintenance of Equipment	162,000	294,000	308,700	573,344	600,826
2216101	Purchase of Small Office Equipment	0	183,750	192,938	202,585	212,232
2216102	Stationery	12,200	500,000	525,000	551,250	577,500
2216103	Miscellaneous Office Expenses	0	200,000	388,500	738,675	773,850
2216105	Maintenance of Website	100,000	375,000	100,000	105,000	110,000
2216107	Printing Expenses	0	720,000	756,000	793,800	831,600
2216109	Advertisements and Publications	0	500,000	525,000	551,250	577,500
2217101	Consultancy	0	690,000	724,500	760,725	796,950
2218104	Uniforms and Protective Clothing	0	300,000	315,000	330,750	346,500



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2219101	Library	61,000	89,250	93,713	98,399	103,084
2219102	Training	300,000	600,250	630,263	661,776	693,289
2221108	Insurance	725,000	550,000	577,500	606,375	635,250
2622101	Contribution to International Org -Capital	0	0	750,000	375,000	375,000
3112101	Vehicles	0	0	57,100,000	0	0
3112117	Office Equipment	0	226,040	237,342	249,209	261,076
3112118	Furniture and Fittings	150,000	275,000	288,750	303,188	317,625
0411	Election Management	189,000,000	0	139,284,333	0	0
041105	Referendum	0	0	139,284,333	0	0
2111204	Allowances	0	0	78,180,000	0	0
2211101	Travel Expenses	0	0	5,495,000	0	0
2213101	Purchase of Fuel and Lubricants	0	0	5,553,333	0	0
2216102	Stationery	0	0	646,500	0	0
2216103	Miscellaneous Office Expenses	0	0	21,864,500	0	0
2219102	Training	0	0	27,545,000	0	0
041106	Other Elections	189,000,000	0	0	0	0
2111204	Allowances	121,273,000	0	0	0	0
2211101	Travel Expenses	4,560,000	0	0	0	0
2213101	Purchase of Fuel and Lubricants	10,212,000	0	0	0	0
2216103	Miscellaneous Office Expenses	19,955,000	0	0	0	0
2219102	Training	33,000,000	0	0	0	0
05	PUBLIC SERVICE COMMISSION	11,245,193	16,485,000	17,276,107	19,506,575	20,519,233
0501	Strategy, Policy and Management	8,707,673	12,550,000	13,446,107	15,576,575	16,589,233
050101	General Administration	8,707,673	12,550,000	13,446,107	15,576,575	16,589,233



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2111101	Basic Salary	3,131,653	3,500,000	3,342,857	4,950,000	5,445,000
2111204	Allowances	2,126,832	2,500,000	3,433,250	3,776,575	4,154,233
2211101	Travel Expenses	494,712	1,700,000	1,700,000	1,800,000	1,900,000
2212101	Telecommunication Expenses	849,160	1,050,000	950,000	1,050,000	1,050,000
2212102	Electricity, Water & Sewage	25,000	200,000	250,000	260,000	260,000
2213101	Purchase of Fuel and Lubricants	75,000	0	100,000	120,000	150,000
2213102	Maintenance of Vehicles	416,563	350,000	350,000	370,000	370,000
2214104	Maintenance of Equipment	49,900	0	0	0	0
2215101	Conferences, Workshop and Seminars	0	500,000	500,000	500,000	500,000
2216102	Stationery	74,400	0	0	0	0
2216103	Miscellaneous Office Expenses	290,000	250,000	250,000	270,000	270,000
2216109	Advertisements and Publications	0	100,000	300,000	400,000	400,000
2221112	Expenses of Committees	698,900	1,000,000	1,000,000	1,050,000	1,050,000
2622101	Contribution to International Org -Capital	0	250,000	270,000	280,000	290,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	475,553	1,150,000	1,000,000	750,000	750,000
0511	Public Service Administration	2,537,520	3,935,000	3,830,000	3,930,000	3,930,000
051101	Public Service Human Resource Management	2,537,520	3,935,000	3,830,000	3,930,000	3,930,000
2211101	Travel Expenses	0	500,000	600,000	600,000	600,000
2213101	Purchase of Fuel and Lubricants	650,000	950,000	800,000	800,000	800,000
2214101	Maintenance of Buildings and Facilities	50,000	50,000	50,000	50,000	50,000
2214104	Maintenance of Equipment	10,000	100,000	100,000	100,000	100,000
2216101	Purchase of Small Office Equipment	156,100	300,000	300,000	300,000	300,000
2216102	Stationery	249,920	275,000	290,000	300,000	300,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216103	Miscellaneous Office Expenses	220,000	230,000	240,000	250,000	250,000
2216107	Printing Expenses	20,000	150,000	150,000	150,000	150,000
2218104	Uniforms and Protective Clothing	9,400	30,000	30,000	10,000	10,000
2219102	Training	687,000	900,000	900,000	1,000,000	1,000,000
2221153	Social and Corporate events	0	0	20,000	20,000	20,000
3112117	Office Equipment	299,100	300,000	300,000	300,000	300,000
3112118	Furniture and Fittings	186,000	150,000	50,000	50,000	50,000
06	NATIONAL AUDIT OFFICE	129,115,906	211,995,038	258,225,627	0	0
0600		344	0	0	0	0
060000		344	0	0	0	0
1422134	Recoveries of overpayments	344	0	0	0	0
0601	Strategy, Policy and Management	112,663,419	174,062,388	225,155,469	0	0
060101	General Administration	112,663,419	174,062,388	225,155,469	0	0
2111101	Basic Salary	33,077,330	49,081,547	59,223,121	0	0
2111204	Allowances	127,500	300,000	500,000	0	0
2111209	Responsibility Allowance	12,446,000	19,200,000	23,076,000	0	0
2111210	Basic Car Allowance	3,549,500	8,166,000	11,640,000	0	0
2111211	Residential Allowance	2,737,500	4,716,000	7,152,000	0	0
2111212	Transport Allowance	2,605,000	2,940,000	5,670,000	0	0
2111214	Acting Allowance	0	50,000	50,000	0	0
2111215	Telephone Allowance	945,000	1,704,000	1,872,000	0	0
2111222	Special Allowance	11,692,448	16,848,000	21,642,000	0	0
2111241	Professional/ Non Practicing Allowance	2,337,000	4,842,000	7,554,000	0	0
2111256	Allowance to Board Members	822,500	1,020,000	1,050,000	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2111267	Overtime Allowance	0	48,000	48,000	0	0
2111271	Special Incentive Allowance to Civil Servants	2,206,799	2,700,000	2,520,000	0	0
2111273	House Rent/ Lodging Allowance	180,000	180,000	210,000	0	0
2111275	Drivers Heavy Duty Allowance	626,000	804,000	744,000	0	0
2111280	Revolving Loan Scheme	10,000,000	3,000,000	10,000,000	0	0
2211101	Travel Expenses	9,088,021	12,000,000	16,615,106	0	0
2212101	Telecommunication Expenses	2,075,108	6,160,000	6,709,900	0	0
2212102	Electricity, Water & Sewage	888,858	3,000,000	2,856,000	0	0
2213101	Purchase of Fuel and Lubricants	568,560	1,092,350	1,314,600	0	0
2213102	Maintenance of Vehicles	786,661	1,000,000	1,632,000	0	0
2214101	Maintenance of Buildings and Facilities	497,500	500,000	1,700,000	0	0
2214104	Maintenance of Equipment	231,680	800,000	680,000	0	0
2215101	Conferences, Workshop and Seminars	383,900	1,600,000	1,785,000	0	0
2216102	Stationery	308,650	483,000	840,000	0	0
2216103	Miscellaneous Office Expenses	469,790	600,000	1,155,000	0	0
2216105	Maintenance of Website	0	50,000	50,000	0	0
2216106	Official Entert. & Hotel Accommodation	471,548	800,000	800,000	0	0
2216107	Printing Expenses	137,150	300,000	525,000	0	0
2216109	Advertisements and Publications	0	100,000	100,000	0	0
2217101	Consultancy	0	1,750,000	0	0	0
2218104	Uniforms and Protective Clothing	210,530	515,500	689,500	0	0
2219102	Training	2,309,785	4,200,000	6,723,203	0	0
2221101	Food and Food Services	712,875	1,000,000	1,800,000	0	0
2511107	NAO Health Insurance Scheme	3,505,858	6,000,000	6,500,000	0	0
2621101	Contribution to International Org.	335,282	0	397,675	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2622101	Contribution to International Org -Capital	0	474,627	0	0	0
2711101	General Pensions Benefits	1,262,250	1,325,364	1,325,364	0	0
2821104	Contribution to Local Organizations	123,000	212,000	306,000	0	0
3112101	Vehicles	0	0	7,700,000	0	0
3112117	Office Equipment	4,193,836	12,000,000	6,800,000	0	0
3112118	Furniture and Fittings	750,000	2,500,000	3,200,000	0	0
0611	External Audit Service	16,452,143	37,932,650	33,070,158	0	0
061101	Regularity Audit	14,251,390	23,112,400	20,016,148	0	0
2211101	Travel Expenses	8,603,396	13,000,000	10,918,498	0	0
2213101	Purchase of Fuel and Lubricants	999,975	1,248,400	863,880	0	0
2215101	Conferences, Workshop and Seminars	725,580	2,000,000	1,380,000	0	0
2216102	Stationery	561,011	552,000	552,000	0	0
2216103	Miscellaneous Office Expenses	1,116,449	912,000	759,000	0	0
2216107	Printing Expenses	244,980	600,000	345,000	0	0
2219102	Training	2,000,000	4,800,000	5,197,770	0	0
061102	Performance Audit	2,200,753	14,820,250	13,054,010	0	0
2211101	Travel Expenses	479,213	8,500,000	7,120,760	0	0
2213101	Purchase of Fuel and Lubricants	231,440	780,250	563,400	0	0
2215101	Conferences, Workshop and Seminars	0	1,250,000	900,000	0	0
2216102	Stationery	59,800	345,000	360,000	0	0
2216103	Miscellaneous Office Expenses	132,875	570,000	495,000	0	0
2216107	Printing Expenses	97,425	375,000	225,000	0	0
2219102	Training	1,200,000	3,000,000	3,389,850	0	0
07	MINISTRY OF DEFENCE	867,135,965	962,678,810	1,033,985,420	1,263,157,266	1,372,367,265



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
0701	Strategy, Policy and Management	41,997,044	38,265,000	71,595,553	74,828,405	82,803,482
070101	General Administration	39,997,044	35,265,000	68,595,553	71,255,357	79,028,186
2111101	Basic Salary	10,723,690	9,000,000	11,289,633	16,717,342	18,389,076
2111204	Allowances	14,354,403	10,000,000	20,000,000	22,000,000	24,200,000
2211101	Travel Expenses	2,356,964	2,500,000	5,500,000	4,770,000	5,040,000
2212101	Telecommunication Expenses	605,608	954,000	1,100,000	1,166,000	1,232,000
2212102	Electricity, Water & Sewage	664,000	750,000	1,200,000	1,272,000	1,344,000
2212103	Rents and Rates	4,070,000	4,770,000	6,200,000	6,572,000	6,944,000
2213101	Purchase of Fuel and Lubricants	1,999,500	1,500,000	2,531,000	3,732,600	4,155,200
2213102	Maintenance of Vehicles	721,865	600,000	2,000,000	1,060,000	1,120,000
2214101	Maintenance of Buildings and Facilities	1,791,995	1,000,000	1,000,000	1,060,000	1,120,000
2214104	Maintenance of Equipment	100,625	0	800,000	318,000	336,000
2215101	Conferences, Workshop and Seminars	4,000	500,000	636,000	674,160	712,320
2216102	Stationery	122,750	200,000	212,000	224,720	237,440
2216103	Miscellaneous Office Expenses	299,485	250,000	505,620	535,957	566,294
2216105	Maintenance of Website	0	0	500,000	530,000	560,000
2216106	Official Entert. & Hotel Accommodation	89,100	0	159,000	168,540	178,080
2216107	Printing Expenses	154,813	90,000	95,400	101,124	106,848
2216109	Advertisements and Publications	5,880	100,000	106,000	112,360	118,720
2217101	Consultancy	0	350,000	350,000	371,000	392,000
2218101	Drugs, Dressing and Medical Supplies	200,000	300,000	500,000	530,000	560,000
2218104	Uniforms and Protective Clothing	124,200	0	280,900	297,754	314,608
2219102	Training	355,000	250,000	400,000	424,000	448,000
2221112	Expenses of Committees	249,200	200,000	300,000	318,000	336,000
2221124	Operating Costs	0	0	700,000	212,000	224,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2221126	Supervision	0	0	250,000	1,060,000	1,120,000
2221148	National Security Operations	524,500	530,000	750,000	795,000	840,000
2221149	Special Services Expenses	152,452	371,000	371,000	393,260	415,520
2621101	Contribution to International Org.	0	0	159,000	168,540	178,080
2821105	Support to Local Organizations	0	500,000	1,200,000	1,272,000	1,680,000
2821106	Welfare of Gambians	0	0	1,000,000	0	0
3112101	Vehicles	0	0	7,000,000	3,180,000	3,360,000
3112117	Office Equipment	161,875	200,000	500,000	530,000	560,000
3112118	Furniture and Fittings	9,775	0	500,000	159,000	1,680,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	155,365	350,000	500,000	530,000	560,000
070102	JOC Operations	2,000,000	3,000,000	3,000,000	3,573,048	3,775,296
2511101	Subvention To Non-Fin Public Corp. OC	2,000,000	3,000,000	3,000,000	3,573,048	3,775,296
0711	National Defence Security	825,138,921	924,413,810	962,389,867	1,188,328,861	1,289,563,783
071102	Armed Forces Operations	789,292,172	868,226,415	902,618,102	1,125,524,006	1,224,282,711
2111101	Basic Salary	305,303,791	320,000,000	299,371,428	443,300,000	487,630,000
2111204	Allowances	261,353,692	300,000,000	370,000,000	407,000,000	447,700,000
2211101	Travel Expenses	8,498,971	7,000,000	7,350,000	7,717,500	8,103,375
2212101	Telecommunication Expenses	2,999,873	2,000,000	2,100,000	2,205,000	2,315,250
2212102	Electricity, Water & Sewage	0	17,000,000	17,850,000	18,742,500	19,679,625
2213101	Purchase of Fuel and Lubricants	14,822,732	14,965,000	15,713,250	16,498,912	17,323,858
2213102	Maintenance of Vehicles	3,727,953	3,858,750	4,051,688	4,254,272	4,466,985
2214101	Maintenance of Buildings and Facilities	549,725	1,551,250	1,628,813	1,710,253	1,795,766
2214104	Maintenance of Equipment	812,122	500,000	525,000	551,250	578,813
2214109	Purchase of Generator	649,000	0	1,631,437	1,713,009	1,798,660



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216102	Stationery	1,997,931	450,000	500,000	1,650,000	1,700,000
2216103	Miscellaneous Office Expenses	0	200,000	210,000	220,500	231,525
2216106	Official Entert. & Hotel Accommodation	904,227	700,000	735,000	771,750	810,338
2216107	Printing Expenses	495,770	500,000	525,000	551,250	578,813
2217101	Consultancy	150,500	0	0	0	0
2218101	Drugs, Dressing and Medical Supplies	6,999,265	2,300,000	2,415,000	2,535,750	2,662,538
2218104	Uniforms and Protective Clothing	25,000,000	6,000,000	6,000,000	6,615,000	6,945,750
2218113	Sporting Materials	944,875	1,000,000	1,050,000	1,102,500	1,157,625
2219102	Training	3,398,382	3,500,000	3,675,000	3,858,750	4,051,688
2221101	Food and Food Services	137,378,978	150,000,000	150,000,000	165,375,000	173,643,750
2221124	Operating Costs	4,911,327	4,000,000	4,200,000	4,410,000	4,630,500
2221149	Special Services Expenses	3,715,250	3,700,000	3,885,000	4,079,250	4,283,213
3112101	Vehicles	0	25,000,000	5,000,000	26,250,000	27,562,500
3112107	Medical and Hospital Equipment	2,479,000	2,601,415	2,731,486	2,868,060	3,011,463
3112117	Office Equipment	984,445	500,000	525,000	551,250	578,813
3112118	Furniture and Fittings	665,500	300,000	315,000	330,750	347,288
3112128	Musical Instruments	548,865	600,000	630,000	661,500	694,575
071103	Army Operations	12,040,199	16,908,460	18,111,383	19,045,453	20,102,725
2211101	Travel Expenses	2,483,682	2,000,000	2,100,000	2,205,000	2,315,250
2213101	Purchase of Fuel and Lubricants	5,124,882	10,000,000	10,500,000	11,025,000	11,576,250
2213102	Maintenance of Vehicles	1,552,719	1,732,500	1,819,125	1,910,081	2,005,585
2214104	Maintenance of Equipment	125,400	150,700	158,235	166,147	174,454
2216102	Stationery	416,350	450,000	830,000	900,000	1,050,000
2216103	Miscellaneous Office Expenses	152,050	190,260	199,773	209,762	220,250
2221149	Special Services Expenses	934,257	1,030,000	1,081,500	1,135,575	1,192,354



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112117	Office Equipment	752,360	755,000	792,750	832,388	874,007
3112118	Furniture and Fittings	498,500	600,000	630,000	661,500	694,575
071104	Navy Operations	15,436,409	28,861,627	30,722,209	32,274,319	34,033,534
2211101	Travel Expenses	2,442,347	2,500,000	2,625,000	2,756,250	2,894,062
2213101	Purchase of Fuel and Lubricants	4,984,305	10,000,000	10,500,000	11,025,000	11,576,250
2213102	Maintenance of Vehicles	1,085,965	1,500,000	1,575,000	1,653,750	1,736,437
2213103	Operation and Maintenance of Boats	5,445,197	13,000,000	13,650,000	14,332,500	15,049,125
2214104	Maintenance of Equipment	112,300	112,324	117,940	123,837	130,029
2216102	Stationery	228,505	250,000	680,000	730,000	910,000
2216103	Miscellaneous Office Expenses	69,870	110,000	115,500	121,275	127,339
2221149	Special Services Expenses	447,570	454,953	477,701	501,586	526,665
3112117	Office Equipment	336,850	350,000	367,500	385,875	405,169
3112118	Furniture and Fittings	283,500	584,350	613,568	644,246	678,458
071105	National Republican Guard Operations	8,370,140	10,417,308	10,938,173	11,485,083	11,144,813
2211101	Travel Expenses	1,084,690	1,500,000	1,575,000	1,653,750	1,736,438
2213101	Purchase of Fuel and Lubricants	2,999,978	4,263,200	4,476,360	4,700,178	4,935,186
2213102	Maintenance of Vehicles	1,102,300	1,300,000	1,365,000	1,433,250	1,504,913
2214104	Maintenance of Equipment	280,400	296,464	311,287	326,852	343,194
2216102	Stationery	529,700	537,644	564,526	592,753	622,390
2216103	Miscellaneous Office Expenses	297,994	300,000	315,000	330,750	347,288
2221149	Special Services Expenses	714,520	790,000	829,500	870,975	0
3112117	Office Equipment	935,558	1,000,000	1,050,000	1,102,500	1,157,625
3112118	Furniture and Fittings	425,000	430,000	451,500	474,075	497,779
08	MINISTRY OF INTERIOR	1,458,906,156	1,581,400,968	1,865,497,214	2,478,880,606	2,746,585,389



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
0801	Strategy, Policy and Management	21,301,036	27,525,000	36,176,429	40,208,300	44,194,398
080101	Administration and Finance	21,301,036	27,025,000	35,676,429	39,678,300	43,632,598
2111101	Basic Salary	4,107,618	5,500,000	5,571,429	8,250,000	9,075,000
2111204	Allowances	5,319,038	6,000,000	8,000,000	8,800,000	9,680,000
2211101	Travel Expenses	1,787,546	1,800,000	5,000,000	2,000,000	2,500,000
2212101	Telecommunication Expenses	747,084	600,000	600,000	700,000	800,000
2212102	Electricity, Water & Sewage	500,000	700,000	700,000	850,000	1,000,000
2212103	Rents and Rates	1,475,000	1,500,000	1,500,000	2,000,000	2,500,000
2213101	Purchase of Fuel and Lubricants	2,484,000	2,000,000	3,000,000	3,180,000	3,370,800
2213102	Maintenance of Vehicles	1,272,800	1,000,000	1,800,000	1,908,000	2,022,480
2214101	Maintenance of Buildings and Facilities	49,910	75,000	600,000	636,000	674,160
2214104	Maintenance of Equipment	291,500	300,000	700,000	742,000	786,520
2214109	Purchase of Generator	0	0	1,200,000	1,272,000	1,348,320
2215101	Conferences, Workshop and Seminars	1,318,094	500,000	600,000	636,000	674,160
2216102	Stationery	287,000	300,000	600,000	636,000	674,160
2216103	Miscellaneous Office Expenses	249,420	300,000	650,000	689,000	730,340
2216106	Official Entert. & Hotel Accommodation	0	0	300,000	318,000	337,080
2216107	Printing Expenses	99,750	200,000	300,000	318,000	337,080
2216109	Advertisements and Publications	149,538	150,000	600,000	636,000	674,160
2217101	Consultancy	0	0	505,000	535,300	567,418
2219102	Training	584,088	500,000	500,000	590,000	600,000
2221106	Repatriation Expenses	0	500,000	700,000	742,000	786,520
2221131	Data Collection	0	0	500,000	530,000	561,800
2621101	Contribution to International Org.	0	750,000	750,000	2,650,000	2,809,000
2821106	Welfare of Gambians	0	0	1,000,000	1,060,000	1,123,600



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112101	Vehicles	0	3,500,000	0	0	0
3112117	Office Equipment	283,500	250,000	0	0	0
3112118	Furniture and Fittings	195,150	200,000	0	0	0
3112119	ICT Infrastructure, Hardware, Network & Facilities	100,000	400,000	0	0	0
080103	Monitoring	0	500,000	500,000	530,000	561,800
2216108	Project Evaluation and Monitoring	0	250,000	500,000	530,000	561,800
2219102	Training	0	250,000	0	0	0
0811	Law Enforcement and Crime Prevention	803,706,720	836,442,874	1,003,109,274	1,386,285,798	1,548,987,346
081101	General Administration	802,725,160	834,642,874	1,000,209,274	1,382,835,798	1,544,887,346
2111101	Basic Salary	337,082,964	395,000,000	445,714,286	660,000,000	726,000,000
2111204	Allowances	313,568,006	250,000,000	330,000,000	363,000,000	399,300,000
2211101	Travel Expenses	14,925,026	12,000,000	18,000,000	19,080,000	20,224,800
2212101	Telecommunication Expenses	823,989	600,000	1,200,000	1,272,000	1,348,320
2212102	Electricity, Water & Sewage	91,644	15,000,000	15,000,000	21,200,000	22,472,000
2212103	Rents and Rates	1,142,300	2,000,000	2,000,000	3,180,000	3,372,000
2213101	Purchase of Fuel and Lubricants	47,504,423	60,932,160	60,932,160	94,297,600	99,955,456
2213102	Maintenance of Vehicles	4,963,975	5,000,000	5,000,000	10,600,000	11,236,000
2214101	Maintenance of Buildings and Facilities	801,216	500,000	500,000	1,060,000	1,123,600
2214104	Maintenance of Equipment	0	300,000	300,000	530,000	561,800
2215101	Conferences, Workshop and Seminars	218,000	300,000	300,000	848,000	898,880
2216101	Purchase of Small Office Equipment	998,964	1,000,000	1,000,000	2,120,000	2,247,200
2216102	Stationery	1,938,223	1,750,000	1,750,000	3,180,000	33,708,000
2216103	Miscellaneous Office Expenses	1,298,500	1,000,000	1,000,000	1,908,000	2,022,480
2216107	Printing Expenses	0	300,000	300,000	530,000	561,800



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2218101	Drugs, Dressing and Medical Supplies	598,450	500,000	500,000	1,060,000	1,123,600
2218104	Uniforms and Protective Clothing	11,466,570	8,000,000	10,000,000	26,500,000	28,090,000
2218105	Arms and Ammunition	0	5,075,000	15,000,000	32,500,000	42,250,000
2218106	Specialized and Technical Materials	0	350,000	350,000	795,000	842,700
2219102	Training	800,000	1,500,000	1,500,000	3,180,000	3,370,800
2221101	Food and Food Services	51,736,323	65,685,714	70,000,000	97,477,600	103,326,256
2221149	Special Services Expenses	875,000	500,000	350,000	450,000	500,000
2621101	Contribution to International Org.	0	0	1,512,828	7,327,598	7,767,254
2821108	Medals and Insignias	0	350,000	0	0	0
3112101	Vehicles	9,500,000	5,000,000	18,000,000	30,740,000	32,584,400
3112117	Office Equipment	992,984	1,000,000	0	0	0
3112118	Furniture and Fittings	1,398,603	1,000,000	0	0	0
081105	Road and Traffic Control Management	981,560	800,000	800,000	800,000	800,000
3112112	Traffic Control Equipment	981,560	800,000	800,000	800,000	800,000
081132	Canine (9) Management	0	1,000,000	2,100,000	2,650,000	3,300,000
2218102	Vaccines	0	100,000	500,000	550,000	600,000
2218112	Materials and Supplies	0	300,000	1,000,000	1,100,000	1,200,000
2221101	Food and Food Services	0	600,000	600,000	1,000,000	1,500,000
0812	Migration and Border Management	194,465,991	217,596,000	273,525,139	358,912,509	392,375,660
081201	General Administration	54,614,433	35,475,000	70,623,710	87,069,509	93,838,080
2111101	Basic Salary	14,568,338	20,000,000	23,771,429	35,200,000	38,720,000
2111204	Allowances	2,500,000	500,000	827,281	910,009	1,001,010
2211101	Travel Expenses	3,499,114	3,500,000	4,500,000	4,770,000	5,056,200
2212101	Telecommunication Expenses	500,000	500,000	500,000	1,060,000	1,223,600



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2212102	Electricity, Water & Sewage	499,761	1,000,000	1,000,000	2,120,000	2,247,200
2212103	Rents and Rates	428,600	400,000	400,000	477,000	505,620
2213101	Purchase of Fuel and Lubricants	3,662,250	3,750,000	4,000,000	4,240,000	4,494,400
2213102	Maintenance of Vehicles	985,600	1,000,000	800,000	848,000	898,880
2214101	Maintenance of Buildings and Facilities	248,525	250,000	500,000	530,000	561,800
2214104	Maintenance of Equipment	49,850	50,000	300,000	318,000	337,080
2215101	Conferences, Workshop and Seminars	50,000	50,000	700,000	742,000	786,520
2216101	Purchase of Small Office Equipment	43,250	50,000	250,000	265,000	280,900
2216102	Stationery	471,325	300,000	500,000	530,000	561,800
2216103	Miscellaneous Office Expenses	100,000	250,000	200,000	212,000	224,720
2216106	Official Entert. & Hotel Accommodation	0	100,000	500,000	530,000	561,800
2216107	Printing Expenses	23,442,389	0	27,000,000	28,620,000	30,337,200
2218104	Uniforms and Protective Clothing	1,499,741	1,500,000	1,500,000	2,120,000	2,247,200
2219102	Training	1,600,000	1,600,000	2,500,000	2,650,000	2,809,000
2221101	Food and Food Services	100,000	100,000	500,000	530,000	561,800
2221106	Repatriation Expenses	290,690	500,000	300,000	318,000	337,080
2821108	Medals and Insignias	75,000	75,000	75,000	79,500	84,270
081202	National and Non-national Identification and Documentation	56,467,088	84,964,750	78,450,000	88,727,500	97,351,150
2111204	Allowances	53,611,828	55,000,000	75,000,000	82,500,000	90,750,000
2213101	Purchase of Fuel and Lubricants	1,165,000	1,165,000	2,000,000	2,120,000	2,247,200
2213102	Maintenance of Vehicles	243,010	300,000	500,000	530,000	561,800
2214101	Maintenance of Buildings and Facilities	149,950	150,000	150,000	265,000	280,900
2214104	Maintenance of Equipment	49,950	50,000	50,000	106,000	112,360
2216101	Purchase of Small Office Equipment	49,500	50,000	50,000	132,500	140,450
2216102	Stationery	100,000	100,000	100,000	265,000	280,900



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216103	Miscellaneous Office Expenses	99,350	100,000	100,000	159,000	168,540
2216107	Printing Expenses	0	27,000,000	0	0	0
2218104	Uniforms and Protective Clothing	350,000	350,000	350,000	1,060,000	1,123,600
2221101	Food and Food Services	50,000	50,000	50,000	530,000	561,800
2221106	Repatriation Expenses	3,650	50,000	0	0	0
3112117	Office Equipment	594,850	599,750	100,000	1,060,000	1,123,600
081203	Support to Border Control and Monitoring Services	83,384,471	97,156,250	124,451,429	183,115,500	201,186,430
2111101	Basic Salary	78,823,175	90,000,000	112,171,429	166,100,000	182,710,000
2111204	Allowances	2,327,911	4,876,250	10,000,000	11,000,000	12,100,000
2213101	Purchase of Fuel and Lubricants	1,130,000	1,130,000	1,130,000	2,120,000	2,247,200
2213102	Maintenance of Vehicles	299,920	300,000	300,000	530,000	561,800
2214101	Maintenance of Buildings and Facilities	147,700	150,000	150,000	265,000	280,900
2214104	Maintenance of Equipment	49,600	50,000	50,000	106,000	112,360
2216101	Purchase of Small Office Equipment	56,475	50,000	50,000	132,500	140,450
2216102	Stationery	49,850	50,000	50,000	265,000	280,900
2216103	Miscellaneous Office Expenses	100,000	100,000	100,000	159,000	168,540
2218104	Uniforms and Protective Clothing	349,840	350,000	350,000	1,060,000	1,123,600
2221101	Food and Food Services	50,000	50,000	50,000	1,060,000	1,123,600
2221106	Repatriation Expenses	0	50,000	50,000	318,000	337,080
0813	Fire and Safety Management	164,871,760	177,479,101	221,428,943	278,889,979	313,325,644
081301	General Administration	147,151,772	151,129,101	188,354,255	243,383,823	271,347,273
2111101	Basic Salary	90,851,406	82,379,101	92,857,143	137,500,000	151,250,000
2111204	Allowances	42,610,134	50,000,000	75,000,000	82,500,000	90,750,000
2211101	Travel Expenses	2,997,197	1,000,000	1,000,000	1,200,000	1,500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2212101	Telecommunication Expenses	367,595	600,000	500,000	1,650,000	1,815,000
2212102	Electricity, Water & Sewage	749,900	1,000,000	1,500,000	1,650,000	1,815,000
2213101	Purchase of Fuel and Lubricants	2,499,000	3,500,000	3,000,000	3,300,000	3,630,000
2213102	Maintenance of Vehicles	399,900	1,000,000	1,500,000	1,650,000	1,815,000
2214101	Maintenance of Buildings and Facilities	98,975	2,500,000	1,500,000	165,000	1,815,000
2214104	Maintenance of Equipment	99,785	1,000,000	0	0	0
2215101	Conferences, Workshop and Seminars	99,994	450,000	150,000	165,000	1,815,000
2216101	Purchase of Small Office Equipment	100,000	100,000	0	0	0
2216102	Stationery	499,975	1,000,000	1,000,000	1,650,000	1,815,000
2216103	Miscellaneous Office Expenses	199,460	200,000	500,000	550,000	605,000
2216106	Official Entert. & Hotel Accommodation	50,000	150,000	650,000	715,000	785,500
2216107	Printing Expenses	96,250	100,000	152,112	187,323	187,323
2218101	Drugs, Dressing and Medical Supplies	198,910	200,000	200,000	222,000	242,000
2218104	Uniforms and Protective Clothing	49,600	1,500,000	1,000,000	1,650,000	1,815,000
2218106	Specialized and Technical Materials	98,850	150,000	100,000	110,000	121,000
2218108	Postage, Stamps and Courier Services	49,000	100,000	145,000	159,500	175,450
2219102	Training	699,600	1,500,000	3,000,000	3,300,000	3,830,000
2221101	Food and Food Services	99,925	300,000	200,000	220,000	242,000
3112101	Vehicles	3,936,316	0	3,500,000	3,850,000	4,235,000
3112118	Furniture and Fittings	50,000	2,000,000	500,000	550,000	605,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	250,000	400,000	400,000	440,000	484,000
081302	Support to Fire and Rescue Services	17,719,988	26,350,000	33,074,688	35,506,156	41,978,371
2111204	Allowances	8,457,783	15,000,000	22,000,000	24,200,000	26,620,000
2211101	Travel Expenses	994,795	2,500,000	2,000,000	222,000	2,442,000
2213101	Purchase of Fuel and Lubricants	5,797,505	6,000,000	6,000,000	7,700,000	8,470,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2213102	Maintenance of Vehicles	899,900	900,000	1,000,000	1,100,000	1,210,000
2214104	Maintenance of Equipment	99,350	100,000	100,000	110,000	1,210,000
2216101	Purchase of Small Office Equipment	123,000	300,000	374,688	412,156	453,371
2218101	Drugs, Dressing and Medical Supplies	149,900	150,000	200,000	222,000	242,000
2218104	Uniforms and Protective Clothing	499,050	500,000	500,000	550,000	605,000
2218106	Specialized and Technical Materials	99,125	100,000	100,000	110,000	121,000
2221101	Food and Food Services	99,680	300,000	300,000	330,000	0
3111203	Construction Of Office Buildings	499,900	500,000	500,000	550,000	605,000
0814	Custodial Rehabilitation and Administration	130,803,709	149,577,993	165,471,429	194,471,000	214,002,540
081401	General Administration	130,256,909	149,177,993	165,271,429	194,259,000	211,755,340
2111101	Basic Salary	45,562,126	47,277,993	44,571,429	66,000,000	72,600,000
2111204	Allowances	32,401,645	35,000,000	55,000,000	60,500,000	66,550,000
2211101	Travel Expenses	1,498,666	2,500,000	3,000,000	3,180,000	3,370,800
2212101	Telecommunication Expenses	191,297	200,000	200,000	0	0
2212102	Electricity, Water & Sewage	354,000	1,000,000	1,000,000	160,000	0
2213101	Purchase of Fuel and Lubricants	4,500,000	4,000,000	5,000,000	6,360,000	6,741,600
2213102	Maintenance of Vehicles	943,950	1,500,000	1,500,000	1,590,000	1,685,400
2214101	Maintenance of Buildings and Facilities	368,183	1,500,000	1,500,000	159,000	168,540
2214104	Maintenance of Equipment	0	150,000	0	0	0
2216101	Purchase of Small Office Equipment	338,000	200,000	150,000	159,000	168,540
2216102	Stationery	481,700	500,000	400,000	424,000	449,440
2216103	Miscellaneous Office Expenses	277,265	300,000	300,000	318,000	337,080
2218101	Drugs, Dressing and Medical Supplies	500,000	500,000	1,000,000	160,000	1,123,600
2218104	Uniforms and Protective Clothing	189,400	1,200,000	0	0	0
2218106	Specialized and Technical Materials	37,050	300,000	300,000	318,000	337,080



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2218107	Agricultural Inputs	0	150,000	150,000	159,000	168,540
2219102	Training	129,550	200,000	0	0	0
2221101	Food and Food Services	35,784,078	48,000,000	50,000,000	53,000,000	56,180,000
2621101	Contribution to International Org.	0	1,000,000	1,000,000	1,560,000	1,650,000
3112101	Vehicles	6,700,000	3,500,000	0	0	0
3112118	Furniture and Fittings	0	200,000	200,000	212,000	224,720
081402	Support to Juvenile Inmates Rehabilitation	78,800	200,000	0	0	0
2219102	Training	78,800	200,000	0	0	0
081403	Support to Adult Inmates and Rehabilitation	468,000	200,000	200,000	212,000	2,247,200
2218104	Uniforms and Protective Clothing	468,000	0	0	0	0
2219102	Training	0	200,000	200,000	212,000	2,247,200
0815	Drug Law Enforcement	140,556,940	168,980,000	160,286,000	212,577,700	225,332,362
081501	Management of Drug Law Enforcement	140,556,940	168,980,000	160,286,000	212,577,700	225,332,362
2511101	Subvention To Non-Fin Public Corp. OC	57,800,000	68,000,000	60,000,000	59,360,000	62,921,600
2511102	Subvention To Non-Fin Public Corp. PE	82,756,940	100,980,000	100,286,000	153,217,700	162,410,762
0816	Management of Subvented Institutions	3,200,000	3,800,000	5,500,000	7,535,320	8,367,439
081601	Gambia Commission for Refugee	1,900,000	2,200,000	3,000,000	4,475,320	4,743,839
2511101	Subvention To Non-Fin Public Corp. OC	1,900,000	2,200,000	3,000,000	4,475,320	4,743,839
081602	Small Arms and Light Weapons	1,300,000	1,100,000	1,500,000	2,000,000	2,500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2511101	Subvention To Non-Fin Public Corp. OC	1,300,000	1,100,000	1,500,000	2,000,000	2,500,000
081603	Private Security	0	500,000	1,000,000	1,060,000	1,123,600
2511101	Subvention To Non-Fin Public Corp. OC	0	500,000	1,000,000	1,060,000	1,123,600
09	MINISTRY OF TOURISM AND CULTURE	36,902,670	42,580,000	48,252,633	57,840,440	61,437,866
0901	Strategy, Policy and Management	15,782,670	21,160,000	24,252,633	31,811,200	34,057,672
090101	General Administration	15,782,670	21,160,000	24,252,633	31,811,200	34,057,672
2111101	Basic Salary	2,714,400	3,500,000	2,377,143	4,235,000	4,658,000
2111204	Allowances	3,389,158	3,500,000	2,855,490	4,235,000	4,658,000
2211101	Travel Expenses	5,352,150	4,000,000	4,000,000	4,240,000	4,494,400
2212101	Telecommunication Expenses	326,951	0	600,000	636,000	674,160
2212102	Electricity, Water & Sewage	0	75,000	30,000	31,800	33,708
2213101	Purchase of Fuel and Lubricants	950,000	1,520,000	1,700,000	1,802,000	1,910,120
2213102	Maintenance of Vehicles	149,366	400,000	300,000	318,000	337,080
2214101	Maintenance of Buildings and Facilities	62,225	325,000	200,000	212,000	224,720
2214104	Maintenance of Equipment	27,150	25,000	50,000	53,000	56,180
2215101	Conferences, Workshop and Seminars	350,900	720,000	600,000	636,000	674,160
2216101	Purchase of Small Office Equipment	74,550	50,000	50,000	53,000	56,180
2216102	Stationery	96,150	250,000	250,000	265,000	280,900
2216103	Miscellaneous Office Expenses	198,905	300,000	350,000	371,000	393,260
2216105	Maintenance of Website	0	100,000	50,000	53,000	56,180
2216106	Official Entert. & Hotel Accommodation	74,800	350,000	350,000	371,000	393,260
2216107	Printing Expenses	6,000	132,500	35,000	37,100	39,326



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216109	Advertisements and Publications	25,000	25,000	30,000	31,800	33,708
2216110	National Records Services Expenses	0	50,000	0	0	0
2218104	Uniforms and Protective Clothing	0	76,000	0	0	0
2219102	Training	1,105,000	1,500,000	1,000,000	1,060,000	1,123,600
2221124	Operating Costs	0	0	2,000,000	2,120,000	2,247,200
2821104	Contribution to Local Organizations	400,000	978,500	1,000,000	1,060,000	1,123,600
3112101	Vehicles	0	2,100,000	5,000,000	8,480,000	8,988,800
3112117	Office Equipment	479,965	525,000	450,000	477,000	505,620
3112118	Furniture and Fittings	0	300,000	300,000	318,000	337,080
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	150,000	75,000	79,500	84,270
3112120	Application Software Systems and Licenses	0	208,000	0	0	0
3112121	Motorbikes and Bicycles	0	0	600,000	636,000	674,160
0911	Sustainable Tourism Management	10,410,000	10,710,000	10,000,000	11,399,240	12,083,194
091102	Tourism Hospitality Management	10,410,000	10,710,000	10,000,000	11,399,240	12,083,194
2511101	Subvention To Non-Fin Public Corp. OC	4,265,784	4,565,784	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	6,144,216	6,144,216	10,000,000	11,399,240	12,083,194
0912	Arts and culture Management	10,710,000	10,710,000	14,000,000	14,630,000	15,297,000
091201	Preservation, Promotion and Development of Arts and Culture	10,710,000	10,710,000	14,000,000	14,630,000	15,297,000
2511101	Subvention To Non-Fin Public Corp. OC	2,710,000	2,710,000	3,500,000	3,500,000	3,500,000
2511102	Subvention To Non-Fin Public Corp. PE	8,000,000	8,000,000	10,500,000	11,130,000	11,797,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
10	MINISTRY OF FOREIGN AFFAIRS	1,090,952,358	1,707,003,477	2,356,021,606	2,363,897,756	2,702,611,306
1001	Strategy, Policy and Management	97,064,596	450,213,000	594,488,074	271,645,761	315,242,191
100101	General Administration	97,064,596	450,213,000	594,488,074	271,645,761	315,242,191
2111101	Basic Salary	10,152,342	12,500,000	9,285,714	15,125,000	16,637,500
2111204	Allowances	15,719,840	16,000,000	19,800,000	21,780,000	23,958,000
2211101	Travel Expenses	15,262,100	14,900,000	15,000,000	34,200,000	40,014,000
2211107	Movement of Diplomatic Staff	13,521,072	20,000,000	20,000,000	35,100,000	41,067,000
2212101	Telecommunication Expenses	1,733,654	1,100,000	1,500,000	1,755,000	2,053,350
2212102	Electricity, Water & Sewage	1,099,999	2,274,000	2,592,360	3,033,061	3,548,682
2212103	Rents and Rates	0	450,000	1,000,000	1,170,000	1,368,900
2213101	Purchase of Fuel and Lubricants	3,896,500	3,500,000	4,000,000	7,020,000	8,213,400
2213102	Maintenance of Vehicles	986,116	1,500,000	1,710,000	2,000,700	2,340,819
2214101	Maintenance of Buildings and Facilities	350,000	1,800,000	2,500,000	2,925,000	3,422,250
2214104	Maintenance of Equipment	388,955	100,000	300,000	351,000	410,670
2215101	Conferences, Workshop and Seminars	99,856	500,000	1,000,000	2,340,000	2,737,800
2216102	Stationery	575,793	702,000	1,200,000	1,404,000	1,642,680
2216103	Miscellaneous Office Expenses	260,560	400,000	750,000	877,500	1,026,675
2216106	Official Entert. & Hotel Accommodation	1,500,000	1,000,000	1,000,000	1,755,000	2,053,350
2216107	Printing Expenses	384,000	200,000	300,000	351,000	410,670
2216109	Advertisements and Publications	0	117,000	150,000	175,500	205,335
2217101	Consultancy	0	0	500,000	2,925,000	3,422,250
2218104	Uniforms and Protective Clothing	100,000	0	400,000	468,000	547,560
2219102	Training	662,621	500,000	1,500,000	1,755,000	2,053,350
2221111	Fees and Handling Charges	435,782	1,170,000	2,000,000	2,340,000	2,737,800
2221124	Operating Costs	0	300,000,000	50,000,000	81,900,000	95,823,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2221182	Social Expenses	48,950	0	500,000	585,000	684,450
2621101	Contribution to International Org.	7,651,168	2,500,000	5,000,000	7,020,000	8,213,400
2821104	Contribution to Local Organizations	17,500,000	15,500,000	15,000,000	18,135,000	21,217,950
2821106	Welfare of Gambians	601,367	20,000,000	1,000,000	23,400,000	27,378,000
3112101	Vehicles	3,700,000	30,000,000	436,000,000	0	0
3112105	Energy Generating Equipment	0	3,000,000	0	0	0
3112117	Office Equipment	348,599	200,000	0	0	0
3112118	Furniture and Fittings	36,225	0	0	0	0
3112119	ICT Infrastructure, Hardware, Network & Facilities	49,100	300,000	500,000	1,755,000	2,053,350
1011	Embassy Management	993,887,762	1,256,790,477	1,758,033,532	2,088,261,995	2,382,820,515
101111	High Commission London	43,964,315	48,412,000	41,502,014	58,755,000	65,045,000
2111101	Basic Salary	16,935,615	12,500,000	9,285,714	15,125,000	16,637,500
2111201	Medical Services to Personnel	67,513	1,000,000	500,000	1,210,000	1,331,000
2111202	School Fees Allowance	39,452	500,000	500,000	605,000	665,000
2111204	Allowances	2,856,956	3,500,000	3,500,000	4,235,000	4,658,500
2111205	Exchange Concession Allowance (ECA)	11,914,308	13,000,000	13,000,000	15,730,000	17,303,000
2211101	Travel Expenses	547,673	1,500,000	1,700,000	1,800,000	1,500,000
2212101	Telecommunication Expenses	310,031	400,000	600,000	1,500,000	1,800,000
2212102	Electricity, Water & Sewage	439,479	1,000,000	1,200,000	1,500,000	1,800,000
2212103	Rents and Rates	4,129,251	4,712,000	4,616,300	5,500,000	6,000,000
2213101	Purchase of Fuel and Lubricants	420,316	500,000	600,000	1,100,000	1,300,000
2213102	Maintenance of Vehicles	158,424	300,000	500,000	1,200,000	1,250,000
2214101	Maintenance of Buildings and Facilities	2,919,015	2,300,000	0	0	0
2214104	Maintenance of Equipment	38,987	200,000	200,000	500,000	500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2216102	Stationery	141,455	150,000	250,000	450,000	550,000
2216103	Miscellaneous Office Expenses	99,482	150,000	200,000	650,000	700,000
2216106	Official Entert. & Hotel Accommodation	1,120,935	350,000	500,000	1,000,000	1,200,000
2221108	Insurance	1,168,017	1,000,000	1,000,000	2,500,000	3,000,000
2221109	Bank Charges and Bank Related Costs	149,881	250,000	400,000	450,000	500,000
2221111	Fees and Handling Charges	278,923	450,000	500,000	550,000	650,000
2221153	Social and Corporate events	0	500,000	600,000	1,000,000	1,100,000
2622101	Contribution to International Org -Capital	0	0	50,000	250,000	300,000
2821106	Welfare of Gambians	53,401	200,000	600,000	800,000	900,000
3112101	Vehicles	0	3,500,000	0	0	0
3112117	Office Equipment	97,666	150,000	400,000	500,000	650,000
3112118	Furniture and Fittings	77,534	300,000	800,000	600,000	750,000
101112	High Commission Dakar	41,354,575	45,950,000	45,721,429	58,921,750	63,439,220
2111101	Basic Salary	6,771,156	7,500,000	5,571,429	9,075,000	9,982,500
2111201	Medical Services to Personnel	179,714	1,500,000	1,000,000	1,815,000	1,996,500
2111202	School Fees Allowance	65,327	300,000	300,000	363,000	399,300
2111204	Allowances	6,085,546	3,500,000	3,500,000	4,235,000	4,658,000
2111205	Exchange Concession Allowance (ECA)	18,937,868	18,000,000	18,000,000	21,780,000	23,958,000
2121101	Social Security Contribution	(6,249)	0	0	0	0
2211101	Travel Expenses	687,830	900,000	1,100,000	1,500,000	1,500,000
2212101	Telecommunication Expenses	411,941	600,000	700,000	735,000	750,000
2212102	Electricity, Water & Sewage	598,726	700,000	900,000	1,000,000	1,200,000
2212103	Rents and Rates	3,982,435	5,000,000	6,000,000	10,500,000	10,500,000
2213101	Purchase of Fuel and Lubricants	1,015,290	700,000	900,000	1,000,000	1,200,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2213102	Maintenance of Vehicles	532,293	400,000	500,000	550,000	650,000
2214101	Maintenance of Buildings and Facilities	469,336	700,000	900,000	950,000	950,000
2214104	Maintenance of Equipment	92,438	300,000	400,000	450,000	450,000
2214109	Purchase of Generator	0	100,000	1,500,000	0	0
2216102	Stationery	186,848	150,000	250,000	330,750	350,000
2216103	Miscellaneous Office Expenses	140,065	150,000	300,000	300,000	325,000
2216106	Official Entert. & Hotel Accommodation	99,910	150,000	250,000	250,000	250,000
2218104	Uniforms and Protective Clothing	0	50,000	50,000	60,000	60,000
2221108	Insurance	349,956	500,000	800,000	850,000	850,000
2221109	Bank Charges and Bank Related Costs	49,487	100,000	150,000	300,000	300,000
2221111	Fees and Handling Charges	0	0	200,000	228,000	259,920
2221153	Social and Corporate events	0	500,000	700,000	750,000	850,000
2621101	Contribution to International Org.	0	100,000	100,000	200,000	200,000
2821106	Welfare of Gambians	325,376	550,000	650,000	700,000	700,000
3112101	Vehicles	0	3,000,000	0	0	0
3112117	Office Equipment	176,627	200,000	500,000	500,000	550,000
3112118	Furniture and Fittings	202,654	300,000	500,000	500,000	550,000
101113	High Commission Freetown	23,030,155	34,275,000	31,667,857	39,780,000	44,637,500
2111101	Basic Salary	2,470,000	4,500,000	3,342,857	5,445,000	5,989,500
2111201	Medical Services to Personnel	247,000	500,000	500,000	605,000	665,000
2111202	School Fees Allowance	160,542	400,000	400,000	484,000	532,400
2111204	Allowances	4,319,602	6,000,000	6,000,000	7,260,000	7,986,000
2111205	Exchange Concession Allowance (ECA)	9,467,975	11,500,000	11,500,000	13,915,000	15,306,500
2121101	Social Security Contribution	62,243	100,000	100,000	121,000	133,100
2211101	Travel Expenses	539,830	500,000	550,000	600,000	650,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2212101 Telecommunication Expenses	151,088	300,000	350,000	400,000	450,000
2212102 Electricity, Water & Sewage	361,830	400,000	500,000	550,000	650,000
2212103 Rents and Rates	3,749,206	4,000,000	5,000,000	6,000,000	7,000,000
2213101 Purchase of Fuel and Lubricants	577,562	450,000	500,000	650,000	750,000
2213102 Maintenance of Vehicles	249,396	400,000	350,000	400,000	450,000
2214101 Maintenance of Buildings and Facilities	93,239	400,000	400,000	450,000	500,000
2214104 Maintenance of Equipment	65,940	150,000	200,000	250,000	300,000
2216102 Stationery	81,288	75,000	100,000	175,000	200,000
2216103 Miscellaneous Office Expenses	109,901	175,000	200,000	250,000	300,000
2216106 Official Entert. & Hotel Accommodation	0	100,000	150,000	200,000	250,000
2218104 Uniforms and Protective Clothing	39,932	200,000	100,000	300,000	350,000
2221108 Insurance	925	200,000	250,000	300,000	350,000
2221109 Bank Charges and Bank Related Costs	44,009	75,000	100,000	125,000	175,000
2221153 Social and Corporate events	0	200,000	250,000	300,000	450,000
2821106 Welfare of Gambians	76,211	200,000	250,000	350,000	450,000
3112101 Vehicles	0	3,000,000	0	0	0
3112117 Office Equipment	74,502	150,000	175,000	200,000	250,000
3112118 Furniture and Fittings	87,934	300,000	400,000	450,000	500,000
101114 High Commission Abuja	42,017,111	44,975,000	50,546,286	63,866,480	65,281,581
2111101 Basic Salary	4,410,476	5,000,000	3,714,286	6,050,000	665,500
2111201 Medical Services to Personnel	827,399	2,500,000	1,000,000	3,025,000	3,327,500
2111202 School Fees Allowance	2,143,034	2,800,000	2,000,000	3,388,000	3,726,800
2111204 Allowances	3,908,058	5,000,000	5,000,000	6,050,000	6,655,000
2111205 Exchange Concession Allowance (ECA)	13,843,603	15,000,000	15,000,000	18,150,000	19,965,000
2121101 Social Security Contribution	150,251	500,000	500,000	605,000	665,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2211101	Travel Expenses	729,264	1,000,000	1,140,000	1,299,600	1,481,544
2212101	Telecommunication Expenses	168,868	500,000	570,000	649,800	740,772
2212102	Electricity, Water & Sewage	292,565	500,000	570,000	649,800	740,772
2212103	Rents and Rates	7,919,903	7,500,000	15,000,000	17,100,000	19,494,000
2213101	Purchase of Fuel and Lubricants	243,306	400,000	500,000	570,000	649,800
2213102	Maintenance of Vehicles	74,123	250,000	285,000	324,900	324,900
2214101	Maintenance of Buildings and Facilities	170,251	300,000	300,000	342,000	389,880
2214104	Maintenance of Equipment	49,010	100,000	150,000	171,000	194,940
2216102	Stationery	204,680	250,000	250,000	285,000	324,900
2216103	Miscellaneous Office Expenses	99,542	100,000	150,000	171,000	194,940
2216106	Official Entert. & Hotel Accommodation	101,130	0	400,000	456,000	519,840
2217101	Consultancy	0	300,000	500,000	570,000	649,800
2221108	Insurance	331,161	750,000	855,000	974,700	1,111,158
2221109	Bank Charges and Bank Related Costs	15,387	800,000	912,000	1,039,680	1,185,235
2221111	Fees and Handling Charges	0	200,000	250,000	285,000	324,900
2221153	Social and Corporate events	0	500,000	500,000	570,000	649,800
2821106	Welfare of Gambians	294,924	200,000	350,000	399,000	454,860
3112101	Vehicles	5,491,551	0	0	0	0
3112117	Office Equipment	198,827	225,000	300,000	342,000	389,880
3112118	Furniture and Fittings	349,796	300,000	350,000	399,000	454,860
101115	Embassy Brussels	59,274,476	77,725,000	73,950,000	87,472,500	95,228,055
2111101	Basic Salary	15,937,714	17,500,000	13,000,000	21,175,000	23,292,500
2111201	Medical Services to Personnel	1,299,938	2,300,000	1,000,000	2,783,000	3,061,300
2111202	School Fees Allowance	5,502,550	15,000,000	10,000,000	11,000,000	12,100,000
2111204	Allowances	3,850,000	5,000,000	5,000,000	6,050,000	6,655,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2111205	Exchange Concession Allowance (ECA)	14,804,711	18,000,000	18,000,000	21,780,000	23,958,000
2121101	Social Security Contribution	1,201,861	3,500,000	1,000,000	4,235,000	4,658,500
2211101	Travel Expenses	2,125,840	1,000,000	1,500,000	1,575,000	1,653,750
2212101	Telecommunication Expenses	846,238	1,000,000	1,500,000	1,575,000	1,653,750
2212102	Electricity, Water & Sewage	432,086	1,200,000	1,800,000	1,890,000	1,984,500
2212103	Rents and Rates	8,330,471	7,500,000	7,000,000	7,350,000	7,717,500
2213101	Purchase of Fuel and Lubricants	502,535	700,000	1,000,000	1,050,000	1,102,500
2213102	Maintenance of Vehicles	507,836	250,000	500,000	525,000	551,250
2214101	Maintenance of Buildings and Facilities	381,340	300,000	300,000	315,000	330,750
2214104	Maintenance of Equipment	5,431	100,000	100,000	105,000	110,250
2216102	Stationery	183,674	225,000	300,000	315,000	330,750
2216103	Miscellaneous Office Expenses	91,667	100,000	300,000	315,000	330,750
2216106	Official Entert. & Hotel Accommodation	44,421	0	300,000	342,000	389,880
2217101	Consultancy	880,809	300,000	300,000	315,000	330,750
2221105	VIP Lounge Charges	99,849	200,000	200,000	210,000	220,500
2221108	Insurance	890,323	750,000	1,000,000	1,050,000	1,102,500
2221109	Bank Charges and Bank Related Costs	831,807	900,000	1,200,000	1,260,000	1,323,000
2221111	Fees and Handling Charges	216,359	200,000	250,000	262,500	275,625
2221153	Social and Corporate events	0	500,000	600,000	630,000	661,500
2621101	Contribution to International Org.	85,246	500,000	200,000	210,000	220,500
2821106	Welfare of Gambians	71,776	500,000	100,000	105,000	110,250
3112101	Vehicles	0	0	6,500,000	0	0
3112117	Office Equipment	74,997	100,000	500,000	525,000	551,250
3112118	Furniture and Fittings	74,999	100,000	500,000	525,000	551,250
101116	Embassy Riyadh	42,065,508	55,674,000	44,855,714	68,830,000	68,928,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2111101	Basic Salary	8,815,257	9,000,000	6,685,714	10,890,000	11,979,000
2111201	Medical Services to Personnel	1,262,085	2,500,000	1,000,000	3,025,000	3,327,500
2111202	School Fees Allowance	2,003,632	3,000,000	1,000,000	3,630,000	3,993,000
2111204	Allowances	3,183,915	5,000,000	5,000,000	6,050,000	6,655,000
2111205	Exchange Concession Allowance (ECA)	14,726,248	18,000,000	18,000,000	21,780,000	23,958,000
2121101	Social Security Contribution	160,778	500,000	500,000	605,000	665,500
2211101	Travel Expenses	620,208	1,000,000	1,200,000	3,500,000	3,500,000
2212101	Telecommunication Expenses	449,259	348,000	500,000	650,000	650,000
2212102	Electricity, Water & Sewage	458,960	1,160,000	1,300,000	6,000,000	1,400,000
2212103	Rents and Rates	3,952,400	3,000,000	5,000,000	6,000,000	6,500,000
2213101	Purchase of Fuel and Lubricants	499,986	464,000	500,000	650,000	650,000
2213102	Maintenance of Vehicles	349,999	406,000	600,000	650,000	650,000
2214101	Maintenance of Buildings and Facilities	99,999	58,000	500,000	1,000,000	1,000,000
2214104	Maintenance of Equipment	40,697	58,000	100,000	400,000	400,000
2216102	Stationery	165,842	116,000	200,000	350,000	350,000
2216103	Miscellaneous Office Expenses	172,000	116,000	120,000	350,000	350,000
2216105	Maintenance of Website	0	0	100,000	200,000	200,000
2216106	Official Entert. & Hotel Accommodation	4,612,800	0	300,000	300,000	300,000
2221108	Insurance	96,302	290,000	250,000	250,000	250,000
2221109	Bank Charges and Bank Related Costs	98,924	58,000	200,000	250,000	250,000
2221153	Social and Corporate events	0	200,000	400,000	400,000	400,000
2621101	Contribution to International Org.	0	10,000,000	500,000	0	0
2821106	Welfare of Gambians	131,995	150,000	200,000	400,000	400,000
3112117	Office Equipment	115,564	150,000	200,000	500,000	500,000
3112118	Furniture and Fittings	48,660	100,000	500,000	1,000,000	600,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
101117	Embassy Washington	37,541,195	54,061,500	66,126,134	93,508,369	105,821,726
2111101	Basic Salary	12,857,394	9,000,000	6,685,714	21,378,600	24,585,390
2111201	Medical Services to Personnel	58,663	1,300,000	1,000,000	9,435,000	10,850,000
2111202	School Fees Allowance	0	500,000	500,000	2,775,000	3,191,000
2111204	Allowances	2,561,253	5,000,000	5,000,000	6,050,000	6,655,000
2111205	Exchange Concession Allowance (ECA)	14,950,000	17,500,000	17,500,000	21,175,000	23,292,500
2121101	Social Security Contribution	261,394	500,000	550,000	605,000	665,500
2211101	Travel Expenses	392,980	1,000,000	2,500,000	1,710,000	1,949,400
2212101	Telecommunication Expenses	490,102	600,000	800,000	912,000	1,039,680
2212102	Electricity, Water & Sewage	798,520	936,000	1,700,000	1,938,000	2,209,320
2212103	Rents and Rates	3,749,736	13,000,000	15,433,920	17,594,669	20,057,922
2213101	Purchase of Fuel and Lubricants	294,315	750,000	800,000	912,000	1,039,680
2213102	Maintenance of Vehicles	255,144	400,000	800,000	912,000	1,039,680
2214101	Maintenance of Buildings and Facilities	79,709	200,000	690,000	786,600	896,724
2214104	Maintenance of Equipment	0	100,000	300,000	342,000	389,880
2216102	Stationery	68,861	150,000	300,000	342,000	389,880
2216103	Miscellaneous Office Expenses	142,848	175,500	250,000	285,000	324,900
2216106	Official Entert. & Hotel Accommodation	0	0	300,000	342,000	389,880
2221108	Insurance	437,453	700,000	2,300,000	2,052,000	2,339,280
2221109	Bank Charges and Bank Related Costs	42,950	900,000	400,000	456,000	519,840
2221111	Fees and Handling Charges	0	0	241,500	0	0
2221153	Social and Corporate events	0	500,000	800,000	912,000	1,039,680
2821106	Welfare of Gambians	0	600,000	690,000	786,600	896,724
3112101	Vehicles	0	0	5,000,000	0	0
3112117	Office Equipment	0	150,000	250,000	285,000	324,900



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112118	Furniture and Fittings	99,873	100,000	1,035,000	1,179,900	1,345,086
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	300,000	342,000	389,880
101118	Mission to The United Nations	68,850,667	79,491,960	87,997,263	104,401,851	117,140,190
2111101	Basic Salary	16,553,686	14,500,000	10,771,429	17,545,000	19,299,500
2111201	Medical Services to Personnel	409,258	1,800,000	1,200,000	2,178,000	2,395,800
2111202	School Fees Allowance	0	200,000	200,000	242,000	266,200
2111204	Allowances	3,675,146	7,500,000	7,500,000	9,075,000	9,982,500
2111205	Exchange Concession Allowance (ECA)	12,298,596	14,000,000	14,000,000	16,940,000	18,634,000
2121101	Social Security Contribution	450,000	800,000	880,000	968,000	1,064,800
2211101	Travel Expenses	666,507	1,000,000	1,800,000	2,500,000	2,850,000
2212101	Telecommunication Expenses	493,304	900,000	1,200,000	1,500,000	1,710,000
2212102	Electricity, Water & Sewage	1,045,964	1,000,000	2,000,000	2,000,000	2,280,000
2212103	Rents and Rates	26,284,598	26,741,960	30,485,834	34,753,851	39,619,390
2213101	Purchase of Fuel and Lubricants	899,998	700,000	1,000,000	1,500,000	1,710,000
2213102	Maintenance of Vehicles	28,037	400,000	600,000	800,000	912,000
2214101	Maintenance of Buildings and Facilities	89,925	200,000	400,000	400,000	456,000
2214104	Maintenance of Equipment	0	300,000	300,000	300,000	342,000
2216102	Stationery	211,489	350,000	500,000	800,000	912,000
2216103	Miscellaneous Office Expenses	164,791	400,000	600,000	600,000	684,000
2216106	Official Entert. & Hotel Accommodation	356,337	600,000	600,000	600,000	684,000
2221108	Insurance	1,328,372	1,000,000	2,200,000	3,000,000	3,420,000
2221109	Bank Charges and Bank Related Costs	0	700,000	900,000	900,000	1,026,000
2221111	Fees and Handling Charges	1,135,255	2,600,000	2,800,000	3,000,000	3,420,000
2221153	Social and Corporate events	0	800,000	800,000	800,000	912,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2621101	Contribution to International Org.	0	2,000,000	2,000,000	2,000,000	2,280,000
2821106	Welfare of Gambians	0	500,000	500,000	500,000	570,000
3112101	Vehicles	2,000,000	0	3,360,000	0	0
3112117	Office Equipment	202,991	200,000	400,000	500,000	570,000
3112118	Furniture and Fittings	556,414	300,000	1,000,000	1,000,000	1,140,000
101119	Embassy Paris	73,496,698	86,750,000	88,514,286	105,650,000	113,957,500
2111101	Basic Salary	11,754,166	15,500,000	11,514,286	18,755,000	20,630,500
2111201	Medical Services to Personnel	1,886,784	3,500,000	3,500,000	4,235,000	4,658,500
2111202	School Fees Allowance	2,401,449	3,000,000	3,000,000	3,630,000	3,993,000
2111204	Allowances	3,131,528	5,000,000	5,000,000	6,050,000	6,655,000
2111205	Exchange Concession Allowance (ECA)	18,283,676	19,500,000	19,500,000	23,595,000	25,954,500
2121101	Social Security Contribution	688,090	3,500,000	1,000,000	4,235,000	4,658,500
2211101	Travel Expenses	483,891	1,000,000	1,800,000	1,890,000	1,984,500
2212101	Telecommunication Expenses	297,983	350,000	500,000	525,000	551,250
2212102	Electricity, Water & Sewage	317,690	500,000	1,000,000	1,050,000	1,102,500
2212103	Rents and Rates	32,849,132	31,000,000	32,000,000	33,600,000	35,280,000
2213101	Purchase of Fuel and Lubricants	230,147	700,000	750,000	787,500	826,875
2213102	Maintenance of Vehicles	96,321	400,000	1,000,000	1,050,000	1,102,500
2214101	Maintenance of Buildings and Facilities	99,165	200,000	400,000	420,000	441,000
2214104	Maintenance of Equipment	70,056	200,000	300,000	315,000	330,750
2216102	Stationery	98,373	100,000	350,000	367,500	385,875
2216103	Miscellaneous Office Expenses	92,361	100,000	300,000	315,000	330,750
2216106	Official Entert. & Hotel Accommodation	99,271	200,000	800,000	840,000	882,000
2218108	Postage, Stamps and Courier Services	0	0	150,000	157,500	165,375
2221108	Insurance	290,576	400,000	1,000,000	1,050,000	1,102,500



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2221109 Bank Charges and Bank Related Costs	92,281	250,000	250,000	262,500	275,625
2221153 Social and Corporate events	0	500,000	500,000	525,000	551,250
2821106 Welfare of Gambians	46,080	600,000	600,000	630,000	661,500
3112101 Vehicles	0	0	2,000,000	0	0
3112117 Office Equipment	89,803	150,000	300,000	315,000	330,750
3112118 Furniture and Fittings	97,875	100,000	1,000,000	1,050,000	1,102,500
101120 Embassy Bissau	21,663,242	29,200,000	30,394,286	40,676,000	39,467,500
2111101 Basic Salary	3,812,864	5,000,000	3,714,286	6,050,000	6,655,000
2111201 Medical Services to Personnel	22,547	500,000	500,000	605,000	665,500
2111202 School Fees Allowance	128,240	1,000,000	1,000,000	1,210,000	1,331,000
2111204 Allowances	1,911,141	2,500,000	2,500,000	3,025,000	3,327,500
2111205 Exchange Concession Allowance (ECA)	11,450,263	13,000,000	13,000,000	15,730,000	17,303,000
2121101 Social Security Contribution	0	500,000	500,000	606,000	665,500
2211101 Travel Expenses	333,845	600,000	800,000	600,000	650,000
2212101 Telecommunication Expenses	245,695	300,000	400,000	400,000	450,000
2212102 Electricity, Water & Sewage	438,867	500,000	500,000	600,000	700,000
2212103 Rents and Rates	1,358,070	1,500,000	2,500,000	2,300,000	2,300,000
2213101 Purchase of Fuel and Lubricants	548,763	500,000	800,000	5,500,000	600,000
2213102 Maintenance of Vehicles	248,497	350,000	500,000	500,000	550,000
2214101 Maintenance of Buildings and Facilities	132,201	300,000	300,000	350,000	450,000
2214104 Maintenance of Equipment	72,016	300,000	300,000	350,000	450,000
2216102 Stationery	93,991	150,000	200,000	250,000	300,000
2216103 Miscellaneous Office Expenses	100,000	100,000	300,000	500,000	600,000
2216106 Official Entert. & Hotel Accommodation	47,335	400,000	800,000	300,000	500,000
2218104 Uniforms and Protective Clothing	77,229	50,000	50,000	50,000	100,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2221108 Insurance	0	200,000	200,000	200,000	200,000
2221109 Bank Charges and Bank Related Costs	505	40,000	60,000	70,000	70,000
2221111 Fees and Handling Charges	4,789	60,000	70,000	80,000	100,000
2221153 Social and Corporate events	0	500,000	500,000	450,000	500,000
2821106 Welfare of Gambians	199,102	500,000	600,000	500,000	550,000
3112117 Office Equipment	137,282	250,000	300,000	450,000	450,000
3112118 Furniture and Fittings	300,000	100,000	0	0	0
101121 Consulate General Jeddah	29,678,165	32,050,000	34,264,286	40,821,500	142,983,470
2111101 Basic Salary	8,915,586	8,500,000	6,314,286	10,285,000	11,313,500
2111201 Medical Services to Personnel	323,120	750,000	500,000	907,500	998,250
2111202 School Fees Allowance	681,864	1,800,000	1,800,000	2,178,000	2,395,800
2111204 Allowances	1,965,000	2,000,000	2,000,000	2,420,000	2,662,000
2111205 Exchange Concession Allowance (ECA)	8,044,777	8,300,000	8,300,000	10,043,000	110,473,000
2121101 Social Security Contribution	83,318	1,000,000	500,000	1,210,000	1,331,000
2211101 Travel Expenses	812,919	800,000	900,000	1,300,000	1,300,000
2212101 Telecommunication Expenses	348,755	500,000	600,000	650,000	650,000
2212102 Electricity, Water & Sewage	405,794	400,000	700,000	700,000	700,000
2212103 Rents and Rates	5,076,993	4,000,000	5,300,000	5,500,000	5,500,000
2213101 Purchase of Fuel and Lubricants	573,315	400,000	500,000	500,000	500,000
2213102 Maintenance of Vehicles	123,382	450,000	500,000	500,000	500,000
2214101 Maintenance of Buildings and Facilities	130,953	300,000	300,000	350,000	350,000
2214104 Maintenance of Equipment	45,763	250,000	300,000	300,000	300,000
2216102 Stationery	107,820	150,000	300,000	300,000	300,000
2216103 Miscellaneous Office Expenses	308,516	150,000	300,000	400,000	400,000
2216105 Maintenance of Website	0	150,000	0	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2216106 Official Entert. & Hotel Accommodation	58,530	300,000	300,000	300,000	300,000
2221108 Insurance	148,953	200,000	300,000	300,000	300,000
2221109 Bank Charges and Bank Related Costs	39,291	150,000	150,000	150,000	150,000
2221111 Fees and Handling Charges	0	0	200,000	228,000	259,920
2221124 Operating Costs	0	0	500,000	600,000	600,000
2221153 Social and Corporate events	0	400,000	0	0	0
2621101 Contribution to International Org.	0	0	400,000	300,000	300,000
2821106 Welfare of Gambians	975,201	500,000	500,000	500,000	500,000
3112101 Vehicles	0	0	2,000,000	0	0
3112117 Office Equipment	215,317	200,000	300,000	500,000	500,000
3112118 Furniture and Fittings	293,000	400,000	500,000	400,000	400,000
101122 Embassy Rabat	32,529,248	36,706,200	39,066,200	44,579,200	47,183,920
2111101 Basic Salary	6,217,695	3,500,000	2,600,000	4,235,000	4,658,500
2111201 Medical Services to Personnel	839,381	2,000,000	1,000,000	2,420,000	2,662,000
2111202 School Fees Allowance	2,180,453	2,000,000	1,000,000	2,420,000	2,662,000
2111204 Allowances	1,321,270	3,500,000	3,500,000	4,235,000	4,658,000
2111205 Exchange Concession Allowance (ECA)	10,700,000	12,000,000	12,000,000	14,520,000	15,972,000
2121101 Social Security Contribution	1,176,887	500,000	500,000	605,000	665,500
2211101 Travel Expenses	696,895	950,000	1,000,000	1,000,000	1,000,000
2212101 Telecommunication Expenses	394,386	620,000	650,000	680,000	680,000
2212102 Electricity, Water & Sewage	348,918	500,000	500,000	550,000	550,000
2212103 Rents and Rates	6,892,811	6,186,200	7,186,200	7,186,200	7,186,200
2213101 Purchase of Fuel and Lubricants	263,240	700,000	800,000	820,000	820,000
2213102 Maintenance of Vehicles	190,816	750,000	780,000	790,000	790,000
2214101 Maintenance of Buildings and Facilities	47,160	350,000	400,000	450,000	450,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2214104	Maintenance of Equipment	5,400	200,000	250,000	280,000	280,000
2216102	Stationery	175,097	150,000	300,000	470,000	470,000
2216103	Miscellaneous Office Expenses	97,470	100,000	250,000	490,000	490,000
2216106	Official Entert. & Hotel Accommodation	60,849	300,000	300,000	350,000	350,000
2221108	Insurance	132,121	300,000	300,000	320,000	320,000
2221109	Bank Charges and Bank Related Costs	177,749	200,000	400,000	550,000	550,000
2221111	Fees and Handling Charges	0	0	200,000	228,000	259,920
2221153	Social and Corporate events	0	500,000	500,000	570,000	649,800
2821106	Welfare of Gambians	228,121	1,000,000	1,000,000	610,000	610,000
3112101	Vehicles	0	0	3,000,000	0	0
3112117	Office Equipment	194,311	200,000	350,000	350,000	0
3112118	Furniture and Fittings	188,215	200,000	300,000	450,000	450,000
101123	Embassy Havana	40,936,365	49,000,000	48,850,000	56,411,000	60,759,600
2111101	Basic Salary	5,098,850	7,000,000	5,200,000	8,470,000	9,317,000
2111201	Medical Services to Personnel	1,270,000	1,500,000	1,000,000	1,815,000	1,996,500
2111202	School Fees Allowance	2,214,769	3,000,000	1,000,000	3,630,000	3,993,000
2111204	Allowances	3,430,016	5,500,000	5,500,000	6,655,000	7,320,500
2111205	Exchange Concession Allowance (ECA)	11,521,519	12,000,000	12,000,000	14,520,000	15,972,000
2121101	Social Security Contribution	2,047,167	2,600,000	1,500,000	3,146,000	3,460,600
2211101	Travel Expenses	100,000	800,000	800,000	750,000	800,000
2212101	Telecommunication Expenses	299,999	500,000	700,000	650,000	700,000
2212102	Electricity, Water & Sewage	600,000	700,000	800,000	800,000	825,000
2212103	Rents and Rates	12,979,764	12,700,000	12,500,000	13,200,000	13,500,000
2213101	Purchase of Fuel and Lubricants	525,000	600,000	700,000	725,000	750,000
2213102	Maintenance of Vehicles	99,600	200,000	300,000	200,000	250,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2214101	Maintenance of Buildings and Facilities	99,999	200,000	200,000	200,000	200,000
2214104	Maintenance of Equipment	75,000	150,000	150,000	150,000	175,000
2216102	Stationery	74,997	100,000	125,000	150,000	200,000
2216103	Miscellaneous Office Expenses	99,999	100,000	225,000	250,000	275,000
2216106	Official Entert. & Hotel Accommodation	10,000	100,000	100,000	100,000	100,000
2221108	Insurance	100,000	150,000	200,000	200,000	200,000
2221109	Bank Charges and Bank Related Costs	90,680	150,000	150,000	150,000	150,000
2221153	Social and Corporate events	0	500,000	500,000	100,000	100,000
2821106	Welfare of Gambians	50,000	150,000	150,000	150,000	150,000
3112101	Vehicles	0	0	4,000,000	0	0
3112117	Office Equipment	50,000	150,000	600,000	200,000	150,000
3112118	Furniture and Fittings	99,008	150,000	450,000	200,000	175,000
101124	Embassy Nouakchott	23,853,369	28,950,000	52,580,000	60,374,000	66,115,845
2111101	Basic Salary	4,062,285	3,500,000	6,450,000	8,085,000	8,893,500
2111201	Medical Services to Personnel	174,772	750,000	1,325,000	1,732,500	1,905,750
2111202	School Fees Allowance	142,479	500,000	1,050,000	2,255,000	2,480,500
2111204	Allowances	995,596	3,500,000	7,350,000	8,085,000	8,893,500
2111205	Exchange Concession Allowance (ECA)	10,029,806	10,000,000	21,000,000	23,100,000	25,410,000
2121101	Social Security Contribution	370,974	800,000	1,380,000	1,848,000	2,032,800
2211101	Travel Expenses	349,795	700,000	800,000	1,250,000	1,500,000
2212101	Telecommunication Expenses	199,867	300,000	325,000	344,500	368,615
2212102	Electricity, Water & Sewage	598,942	700,000	1,000,000	1,060,000	1,134,200
2212103	Rents and Rates	3,969,097	4,000,000	5,000,000	5,300,000	5,671,000
2213101	Purchase of Fuel and Lubricants	689,542	600,000	900,000	954,000	1,020,780
2213102	Maintenance of Vehicles	197,605	400,000	500,000	530,000	567,100



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2214101 Maintenance of Buildings and Facilities	409,129	500,000	600,000	636,000	680,520
2214104 Maintenance of Equipment	99,805	200,000	300,000	318,000	340,260
2216102 Stationery	98,351	150,000	250,000	265,000	283,550
2216103 Miscellaneous Office Expenses	99,884	100,000	250,000	265,000	283,550
2216106 Official Entert. & Hotel Accommodation	74,593	300,000	350,000	371,000	396,970
2218104 Uniforms and Protective Clothing	0	0	150,000	159,000	170,130
2221108 Insurance	442,778	400,000	500,000	530,000	567,100
2221109 Bank Charges and Bank Related Costs	99,388	250,000	300,000	318,000	340,260
2221153 Social and Corporate events	0	500,000	500,000	530,000	567,100
2821106 Welfare of Gambians	359,900	500,000	800,000	848,000	907,360
3112117 Office Equipment	199,925	50,000	500,000	530,000	567,100
3112118 Furniture and Fittings	188,859	250,000	1,000,000	1,060,000	1,134,200
101125 Embassy Addis Ababa	33,206,048	38,225,000	77,384,286	91,242,000	100,051,200
2111101 Basic Salary	4,176,410	5,000,000	9,214,286	11,550,000	12,705,000
2111201 Medical Services to Personnel	66,315	1,200,000	2,320,000	2,772,000	3,049,200
2111202 School Fees Allowance	84,038	1,000,000	2,100,000	5,610,000	6,171,000
2111204 Allowances	4,827,218	5,000,000	10,500,000	11,550,000	12,705,000
2111205 Exchange Concession Allowance (ECA)	15,328,526	16,000,000	33,600,000	36,960,000	40,656,000
2211101 Travel Expenses	1,205,913	1,500,000	1,500,000	3,000,000	3,500,000
2212101 Telecommunication Expenses	524,613	800,000	700,000	600,000	700,000
2212102 Electricity, Water & Sewage	512,435	1,000,000	700,000	750,000	800,000
2212103 Rents and Rates	4,430,248	2,500,000	9,500,000	9,500,000	9,500,000
2213101 Purchase of Fuel and Lubricants	685,159	550,000	800,000	1,000,000	1,000,000
2213102 Maintenance of Vehicles	337,443	500,000	800,000	850,000	900,000
2214101 Maintenance of Buildings and Facilities	199,979	100,000	300,000	300,000	300,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2214104	Maintenance of Equipment	78,088	200,000	300,000	300,000	400,000
2216102	Stationery	133,144	300,000	400,000	450,000	500,000
2216103	Miscellaneous Office Expenses	181,342	150,000	300,000	600,000	600,000
2216105	Maintenance of Website	0	75,000	300,000	300,000	330,000
2216106	Official Entert. & Hotel Accommodation	28,750	500,000	600,000	600,000	600,000
2216107	Printing Expenses	0	50,000	200,000	350,000	435,000
2218104	Uniforms and Protective Clothing	0	0	200,000	0	0
2218108	Postage, Stamps and Courier Services	0	0	150,000	150,000	150,000
2221108	Insurance	213,091	100,000	300,000	300,000	300,000
2221109	Bank Charges and Bank Related Costs	25,677	100,000	100,000	100,000	100,000
2221153	Social and Corporate events	0	700,000	800,000	2,000,000	3,000,000
2621101	Contribution to International Org.	0	0	100,000	100,000	100,000
2821106	Welfare of Gambians	0	300,000	300,000	900,000	900,000
3112117	Office Equipment	167,660	250,000	600,000	250,000	250,000
3112118	Furniture and Fittings	0	150,000	300,000	200,000	200,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	200,000	400,000	200,000	200,000
101127	Embassy New Delhi	42,714,721	45,800,000	82,050,000	91,845,000	96,904,500
2111101	Basic Salary	4,232,062	3,500,000	6,450,000	8,085,000	8,893,500
2111201	Medical Services to Personnel	599,929	1,800,000	3,980,000	4,158,000	4,573,800
2111202	School Fees Allowance	859,716	3,000,000	5,300,000	6,930,000	7,623,000
2111204	Allowances	5,424,596	5,000,000	10,500,000	11,550,000	12,705,000
2111205	Exchange Concession Allowance (ECA)	9,747,866	11,200,000	23,520,000	25,872,000	28,459,200
2211101	Travel Expenses	799,008	1,000,000	1,500,000	2,500,000	2,200,000
2212101	Telecommunication Expenses	199,844	500,000	800,000	800,000	800,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2212102	Electricity, Water & Sewage	615,164	900,000	1,500,000	1,600,000	1,700,000
2212103	Rents and Rates	17,586,610	13,500,000	18,500,000	19,000,000	19,000,000
2213101	Purchase of Fuel and Lubricants	743,992	825,000	1,200,000	1,500,000	1,600,000
2213102	Maintenance of Vehicles	147,005	250,000	500,000	450,000	450,000
2214101	Maintenance of Buildings and Facilities	196,476	275,000	500,000	500,000	550,000
2214104	Maintenance of Equipment	187,901	300,000	300,000	300,000	300,000
2216102	Stationery	138,017	150,000	300,000	350,000	400,000
2216103	Miscellaneous Office Expenses	87,667	100,000	500,000	850,000	800,000
2216106	Official Entert. & Hotel Accommodation	128,447	200,000	600,000	950,000	900,000
2221108	Insurance	95,340	200,000	800,000	800,000	800,000
2221109	Bank Charges and Bank Related Costs	31,894	250,000	300,000	350,000	350,000
2221124	Operating Costs	494,006	500,000	600,000	2,000,000	2,000,000
2221153	Social and Corporate events	0	600,000	800,000	800,000	800,000
2821106	Welfare of Gambians	307,483	1,500,000	1,500,000	1,500,000	1,000,000
3112117	Office Equipment	91,700	150,000	600,000	500,000	500,000
3112118	Furniture and Fittings	0	100,000	1,500,000	500,000	500,000
101128	Embassy Madrid	45,885,579	52,535,000	102,037,429	115,270,440	127,832,422
2111101	Basic Salary	9,199,554	7,500,000	13,821,429	17,325,000	19,057,500
2111201	Medical Services to Personnel	1,098,438	2,500,000	5,250,000	5,775,000	6,352,500
2111202	School Fees Allowance	694,509	2,000,000	4,200,000	4,620,000	5,082,000
2111204	Allowances	4,785,756	8,200,000	17,220,000	18,942,000	20,836,200
2111205	Exchange Concession Allowance (ECA)	13,698,131	15,000,000	31,500,000	34,650,000	38,115,000
2121101	Social Security Contribution	2,819,306	3,500,000	7,350,000	8,085,000	8,893,500
2211101	Travel Expenses	315,383	700,000	1,200,000	1,368,000	1,559,520
2212101	Telecommunication Expenses	498,630	500,000	570,000	649,800	740,772



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2212102	Electricity, Water & Sewage	616,049	900,000	1,026,000	1,169,640	1,333,390
2212103	Rents and Rates	10,564,694	8,060,000	13,500,000	15,390,000	17,544,600
2213101	Purchase of Fuel and Lubricants	355,816	500,000	750,000	855,000	974,700
2213102	Maintenance of Vehicles	207,419	350,000	400,000	456,000	519,840
2214101	Maintenance of Buildings and Facilities	48,080	200,000	300,000	342,000	389,880
2214104	Maintenance of Equipment	44,391	75,000	200,000	228,000	259,920
2216102	Stationery	99,297	150,000	500,000	570,000	649,800
2216103	Miscellaneous Office Expenses	147,566	150,000	400,000	456,000	519,840
2216106	Official Entert. & Hotel Accommodation	38,038	50,000	600,000	684,000	779,760
2221108	Insurance	233,003	300,000	500,000	570,000	649,800
2221109	Bank Charges and Bank Related Costs	79,964	200,000	250,000	285,000	324,900
2221111	Fees and Handling Charges	49,358	150,000	300,000	342,000	389,880
2221153	Social and Corporate events	0	700,000	800,000	912,000	1,039,680
2821106	Welfare of Gambians	39,906	500,000	600,000	684,000	779,760
3112117	Office Equipment	99,979	150,000	300,000	342,000	389,880
3112118	Furniture and Fittings	152,312	200,000	500,000	570,000	649,800
101129	Embassy Ankara	19,940,093	49,050,000	92,678,571	105,392,000	117,148,680
2111101	Basic Salary	1,520,781	3,000,000	5,528,571	6,930,000	7,623,000
2111201	Medical Services to Personnel	0	1,500,000	2,650,000	3,465,000	3,811,500
2111202	School Fees Allowance	0	3,500,000	7,350,000	8,085,000	8,893,500
2111204	Allowances	4,844,397	8,000,000	16,800,000	18,480,000	20,328,000
2111205	Exchange Concession Allowance (ECA)	13,242,083	14,000,000	29,400,000	32,340,000	35,574,000
2121101	Social Security Contribution	0	2,000,000	2,550,000	2,805,000	3,085,500
2211101	Travel Expenses	77,480	1,000,000	1,200,000	2,500,000	2,850,000
2212101	Telecommunication Expenses	8,464	400,000	500,000	500,000	570,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2212102	Electricity, Water & Sewage	52,474	900,000	1,500,000	1,500,000	1,710,000
2212103	Rents and Rates	0	10,500,000	16,500,000	20,000,000	22,800,000
2213101	Purchase of Fuel and Lubricants	71,815	550,000	700,000	1,000,000	1,140,000
2213102	Maintenance of Vehicles	1,153	500,000	800,000	912,000	1,039,680
2214101	Maintenance of Buildings and Facilities	0	200,000	500,000	500,000	570,000
2214104	Maintenance of Equipment	0	200,000	350,000	500,000	570,000
2216102	Stationery	0	200,000	300,000	300,000	342,000
2216103	Miscellaneous Office Expenses	0	150,000	300,000	300,000	342,000
2216106	Official Entert. & Hotel Accommodation	20,345	300,000	300,000	300,000	342,000
2221108	Insurance	0	250,000	800,000	1,000,000	1,140,000
2221109	Bank Charges and Bank Related Costs	0	150,000	250,000	250,000	285,000
2221153	Social and Corporate events	0	500,000	800,000	1,000,000	1,140,000
2621101	Contribution to International Org.	0	100,000	100,000	125,000	142,500
2821106	Welfare of Gambians	101,100	600,000	1,000,000	1,500,000	1,710,000
3112117	Office Equipment	0	250,000	500,000	500,000	570,000
3112118	Furniture and Fittings	0	300,000	2,000,000	600,000	570,000
101130	Embassy Pretoria	28,001,239	31,536,344	55,878,571	61,825,000	68,103,900
2111101	Basic Salary	2,762,272	3,000,000	5,528,571	6,930,000	7,623,000
2111201	Medical Services to Personnel	409,663	1,000,000	2,100,000	2,310,000	2,541,000
2111202	School Fees Allowance	538,856	1,500,000	2,650,000	4,015,000	4,416,500
2111204	Allowances	2,921,531	3,000,000	6,300,000	6,930,000	7,623,000
2111205	Exchange Concession Allowance (ECA)	9,965,896	10,000,000	21,000,000	23,100,000	25,410,000
2121101	Social Security Contribution	153,479	500,000	1,050,000	1,155,000	671,500
2211101	Travel Expenses	300,000	1,300,000	1,200,000	1,368,000	1,559,520
2212101	Telecommunication Expenses	360,100	330,000	400,000	456,000	519,840



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2212102	Electricity, Water & Sewage	600,000	700,000	800,000	912,000	1,039,680
2212103	Rents and Rates	8,000,000	7,156,344	8,000,000	9,120,000	10,396,800
2213101	Purchase of Fuel and Lubricants	792,999	750,000	750,000	855,000	974,700
2213102	Maintenance of Vehicles	150,000	400,000	500,000	570,000	649,800
2214101	Maintenance of Buildings and Facilities	76,698	100,000	150,000	171,000	194,940
2214104	Maintenance of Equipment	5,440	200,000	250,000	285,000	324,900
2216102	Stationery	100,000	150,000	200,000	228,000	259,920
2216103	Miscellaneous Office Expenses	150,000	150,000	250,000	285,000	324,900
2216106	Official Entert. & Hotel Accommodation	60,800	200,000	300,000	342,000	389,880
2221108	Insurance	361,300	500,000	600,000	684,000	779,760
2221109	Bank Charges and Bank Related Costs	100,000	100,000	150,000	171,000	194,940
2221153	Social and Corporate events	0	100,000	500,000	570,000	649,800
2821106	Welfare of Gambians	0	200,000	300,000	342,000	389,880
3112101	Vehicles	0	0	2,000,000	0	0
3112117	Office Equipment	92,208	100,000	400,000	456,000	519,840
3112118	Furniture and Fittings	100,000	100,000	500,000	570,000	649,800
101132	Embassy Beijing	49,822,900	58,150,000	110,696,566	134,823,799	150,418,931
2111101	Basic Salary	10,330,975	8,500,000	15,664,286	19,635,000	21,598,500
2111201	Medical Services to Personnel	2,298,460	3,500,000	4,850,000	8,085,000	8,893,500
2111202	School Fees Allowance	50,400	2,000,000	3,200,000	4,620,000	5,082,000
2111204	Allowances	3,913,942	5,000,000	10,500,000	11,550,000	12,705,000
2111205	Exchange Concession Allowance (ECA)	12,521,022	13,000,000	27,300,000	30,030,000	33,033,000
2121101	Social Security Contribution	249,593	3,500,000	4,850,000	8,085,000	8,893,500
2211101	Travel Expenses	772,591	1,000,000	1,500,000	1,710,000	1,949,400
2212101	Telecommunication Expenses	481,019	600,000	600,000	684,000	779,760



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2212102 Electricity, Water & Sewage	120,811	600,000	600,000	684,000	779,760
2212103 Rents and Rates	18,044,600	17,000,000	33,722,280	38,443,399	43,825,475
2213101 Purchase of Fuel and Lubricants	450,000	600,000	750,000	855,000	974,700
2213102 Maintenance of Vehicles	333,901	300,000	500,000	570,000	649,800
2214101 Maintenance of Buildings and Facilities	39,852	50,000	50,000	57,000	64,980
2214104 Maintenance of Equipment	75,719	100,000	350,000	399,000	454,860
2216102 Stationery	57,683	100,000	200,000	228,000	259,920
2216103 Miscellaneous Office Expenses	362,664	100,000	300,000	342,000	389,880
2216106 Official Entert. & Hotel Accommodation	72,418	300,000	500,000	570,000	649,800
2221108 Insurance	73,066	400,000	500,000	570,000	649,800
2221109 Bank Charges and Bank Related Costs	17,496	50,000	60,000	68,400	77,976
2221124 Operating Costs	0	0	500,000	570,000	649,800
2221153 Social and Corporate events	0	500,000	500,000	570,000	649,800
2821106 Welfare of Gambians	(504,287)	600,000	600,000	684,000	779,760
3112101 Vehicles	0	0	2,000,000	4,560,000	5,198,400
3112117 Office Equipment	46,543	200,000	300,000	342,000	389,880
3112118 Furniture and Fittings	14,432	150,000	800,000	912,000	1,039,680
101133 Embassy Moscow	34,005,974	44,675,000	80,970,000	90,131,000	100,005,940
2111101 Basic Salary	4,595,438	4,200,000	7,740,000	9,702,000	10,672,200
2111201 Medical Services to Personnel	322,035	900,000	1,490,000	2,079,000	2,286,900
2111202 School Fees Allowance	229,543	1,100,000	2,210,000	2,981,000	3,279,100
2111204 Allowances	5,576,272	11,500,000	24,150,000	26,565,000	29,221,500
2111205 Exchange Concession Allowance (ECA)	10,982,016	11,000,000	23,100,000	25,410,000	27,951,000
2121101 Social Security Contribution	459,827	800,000	1,380,000	1,848,000	2,032,800
2211101 Travel Expenses	776,490	900,000	1,200,000	1,368,000	1,559,520



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2212101 Telecommunication Expenses	266,171	500,000	500,000	570,000	649,800
2212102 Electricity, Water & Sewage	127,405	600,000	600,000	684,000	779,760
2212103 Rents and Rates	9,636,367	11,000,000	13,000,000	14,820,000	16,894,800
2213101 Purchase of Fuel and Lubricants	206,514	400,000	400,000	456,000	519,840
2213102 Maintenance of Vehicles	99,742	100,000	250,000	285,000	324,900
2214101 Maintenance of Buildings and Facilities	26,449	100,000	100,000	114,000	129,960
2214104 Maintenance of Equipment	38,976	100,000	100,000	114,000	129,960
2216102 Stationery	13,066	100,000	100,000	114,000	129,960
2216103 Miscellaneous Office Expenses	99,939	100,000	150,000	171,000	194,940
2216106 Official Entert. & Hotel Accommodation	98,017	150,000	250,000	285,000	324,900
2221108 Insurance	74,751	100,000	100,000	114,000	129,960
2221109 Bank Charges and Bank Related Costs	112,510	250,000	250,000	285,000	324,900
2221111 Fees and Handling Charges	0	0	350,000	399,000	454,860
2221149 Special Services Expenses	0	0	100,000	114,000	129,960
2221153 Social and Corporate events	0	400,000	500,000	570,000	649,800
2621101 Contribution to International Org.	0	0	100,000	114,000	129,960
2821106 Welfare of Gambians	106,623	150,000	200,000	228,000	259,920
3112101 Vehicles	0	0	2,000,000	0	0
3112117 Office Equipment	88,644	100,000	150,000	171,000	194,940
3112118 Furniture and Fittings	69,178	125,000	500,000	570,000	649,800
101134 Embassy of Algeria	(58,677)	0	0	0	0
2111201 Medical Services to Personnel	(58,677)	0	0	0	0
101135 Embassy Doha	36,112,001	44,435,000	79,076,889	86,053,603	92,295,703
2111101 Basic Salary	5,036,841	5,000,000	9,214,286	11,550,000	12,705,000
2111201 Medical Services to Personnel	599,705	850,000	1,785,000	1,963,500	2,159,850



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2111202	School Fees Allowance	497,434	1,000,000	2,100,000	2,310,000	2,523,000
2111204	Allowances	5,941,795	6,800,000	14,280,000	15,708,000	17,278,800
2111205	Exchange Concession Allowance (ECA)	10,735,547	13,000,000	27,300,000	30,030,000	33,033,000
2121101	Social Security Contribution	0	450,000	945,000	1,039,500	1,143,450
2211101	Travel Expenses	226,851	500,000	700,000	700,000	700,000
2212101	Telecommunication Expenses	317,700	450,000	700,000	700,000	700,000
2212102	Electricity, Water & Sewage	484,979	600,000	700,000	700,000	700,000
2212103	Rents and Rates	11,236,243	13,000,000	17,477,603	17,477,603	17,477,603
2213101	Purchase of Fuel and Lubricants	199,987	300,000	500,000	800,000	800,000
2213102	Maintenance of Vehicles	97,913	500,000	700,000	700,000	700,000
2214101	Maintenance of Buildings and Facilities	100,000	300,000	500,000	500,000	500,000
2214104	Maintenance of Equipment	26,611	100,000	100,000	100,000	100,000
2216102	Stationery	38,325	75,000	100,000	100,000	100,000
2216103	Miscellaneous Office Expenses	95,279	100,000	250,000	250,000	250,000
2216106	Official Entert. & Hotel Accommodation	73,643	150,000	150,000	150,000	150,000
2216107	Printing Expenses	91,621	100,000	100,000	100,000	100,000
2221108	Insurance	37,712	200,000	300,000	300,000	300,000
2221109	Bank Charges and Bank Related Costs	17,928	50,000	75,000	75,000	75,000
2221153	Social and Corporate events	0	400,000	500,000	250,000	250,000
2821106	Welfare of Gambians	162,548	300,000	300,000	300,000	300,000
3112117	Office Equipment	92,002	100,000	150,000	125,000	125,000
3112118	Furniture and Fittings	1,338	110,000	150,000	125,000	125,000
101136	Embassy of Dubai	33,714,825	48,210,000	84,033,057	92,832,900	103,201,606
2111101	Basic Salary	6,770,098	8,000,000	14,742,857	18,480,000	20,328,000
2111201	Medical Services to Personnel	473,608	5,000,000	10,500,000	7,700,000	8,470,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2111202	School Fees Allowance	352,710	850,000	1,435,000	2,678,000	2,946,000
2111204	Allowances	3,248,732	5,000,000	10,500,000	11,550,000	12,705,000
2111205	Exchange Concession Allowance (ECA)	9,523,740	10,500,000	22,050,000	24,255,000	26,680,500
2121101	Social Security Contribution	0	450,000	945,200	1,039,500	1,143,450
2211101	Travel Expenses	299,691	800,000	900,000	1,026,000	1,169,640
2212101	Telecommunication Expenses	299,999	350,000	500,000	570,000	649,800
2212102	Electricity, Water & Sewage	243,406	350,000	600,000	684,000	779,760
2212103	Rents and Rates	11,387,358	13,500,000	16,500,000	18,810,000	21,443,400
2213101	Purchase of Fuel and Lubricants	399,986	500,000	800,000	912,000	1,039,680
2213102	Maintenance of Vehicles	182,842	500,000	700,000	798,000	909,720
2214101	Maintenance of Buildings and Facilities	101,660	250,000	250,000	285,000	324,900
2214104	Maintenance of Equipment	49,989	80,000	170,000	193,800	220,932
2216102	Stationery	80,181	100,000	250,000	285,000	324,900
2216103	Miscellaneous Office Expenses	65,657	100,000	250,000	285,000	324,900
2216106	Official Entert. & Hotel Accommodation	19,251	300,000	400,000	456,000	519,840
2221108	Insurance	40,662	250,000	350,000	399,000	454,860
2221109	Bank Charges and Bank Related Costs	22,649	80,000	90,000	102,600	116,964
2221149	Special Services Expenses	0	0	150,000	171,000	194,940
2221153	Social and Corporate events	0	500,000	500,000	500,000	570,000
2621101	Contribution to International Org.	0	0	100,000	114,000	129,960
2821104	Contribution to Local Organizations	0	0	100,000	114,000	129,960
2821106	Welfare of Gambians	29,320	500,000	600,000	684,000	779,760
3112117	Office Equipment	45,948	100,000	250,000	285,000	324,900
3112118	Furniture and Fittings	77,338	150,000	400,000	456,000	519,840
101137	Embassy Geneva	90,064,148	72,532,000	113,386,429	127,874,500	137,175,450



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2111101	Basic Salary	13,505,309	10,000,000	20,271,429	24,310,000	26,741,000
2111201	Medical Services to Personnel	20,170,386	5,000,000	7,500,000	7,700,000	8,470,000
2111202	School Fees Allowance	2,734,971	2,000,000	3,200,000	6,710,000	7,381,000
2111204	Allowances	7,535,000	6,500,000	11,550,000	13,805,000	15,185,000
2111205	Exchange Concession Allowance (ECA)	14,599,558	15,000,000	31,500,000	34,650,000	38,115,000
2121101	Social Security Contribution	0	450,000	945,000	1,039,500	1,143,450
2211101	Travel Expenses	361,572	900,000	1,000,000	1,100,000	1,050,000
2212101	Telecommunication Expenses	789,810	700,000	800,000	1,050,000	1,150,000
2212102	Electricity, Water & Sewage	799,999	800,000	1,000,000	1,505,000	1,550,000
2212103	Rents and Rates	27,406,918	27,132,000	30,000,000	30,000,000	30,000,000
2213101	Purchase of Fuel and Lubricants	229,490	400,000	500,000	550,000	650,000
2213102	Maintenance of Vehicles	165,849	200,000	450,000	550,000	560,000
2214101	Maintenance of Buildings and Facilities	32,434	200,000	200,000	200,000	200,000
2214104	Maintenance of Equipment	0	200,000	200,000	250,000	280,000
2216102	Stationery	189,685	200,000	250,000	350,000	400,000
2216103	Miscellaneous Office Expenses	134,081	150,000	350,000	450,000	500,000
2216106	Official Entert. & Hotel Accommodation	98,350	400,000	450,000	500,000	550,000
2221105	VIP Lounge Charges	0	150,000	250,000	280,000	280,000
2221108	Insurance	452,323	600,000	800,000	850,000	850,000
2221109	Bank Charges and Bank Related Costs	7,392	150,000	170,000	170,000	180,000
2221153	Social and Corporate events	0	500,000	500,000	350,000	380,000
2621101	Contribution to International Org.	0	100,000	100,000	150,000	160,000
2821106	Welfare of Gambians	78,502	350,000	400,000	455,000	500,000
3112117	Office Equipment	300,225	200,000	350,000	350,000	350,000
3112118	Furniture and Fittings	472,295	250,000	650,000	550,000	550,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
101138	Embassy Japan	223,824	22,649,473	50,552,374	58,879,421	65,943,940
2111101	Basic Salary	0	5,000,000	9,214,286	11,550,000	12,705,000
2111201	Medical Services to Personnel	0	1,250,000	2,375,000	2,887,500	3,175,750
2111202	School Fees Allowance	0	1,500,000	2,650,000	3,465,000	3,811,500
2111204	Allowances	0	500,000	1,050,000	1,155,000	1,270,500
2111205	Exchange Concession Allowance (ECA)	0	3,500,000	7,350,000	8,085,000	8,893,500
2121101	Social Security Contribution	0	1,000,000	2,100,000	2,310,000	2,541,000
2211101	Travel Expenses	0	500,000	1,140,000	1,299,600	1,481,544
2212101	Telecommunication Expenses	0	300,000	570,000	649,800	740,772
2212102	Electricity, Water & Sewage	0	500,000	570,000	649,800	740,772
2212103	Rents and Rates	0	3,000,000	9,120,000	10,396,800	11,852,352
2213101	Purchase of Fuel and Lubricants	0	400,000	741,000	844,740	963,004
2213102	Maintenance of Vehicles	0	50,000	171,000	194,940	222,232
2214101	Maintenance of Buildings and Facilities	0	50,000	171,000	194,940	222,232
2214104	Maintenance of Equipment	0	50,000	114,000	129,960	148,154
2216102	Stationery	0	100,000	342,000	389,880	444,463
2216103	Miscellaneous Office Expenses	0	100,000	171,000	194,940	222,232
2216106	Official Entert. & Hotel Accommodation	0	100,000	342,000	389,880	444,463
2221105	VIP Lounge Charges	0	0	114,000	129,960	148,154
2221108	Insurance	0	150,000	570,000	649,800	740,772
2221109	Bank Charges and Bank Related Costs	0	50,000	114,000	129,960	148,154
2221111	Fees and Handling Charges	0	50,000	228,000	259,920	296,309
2221153	Social and Corporate events	0	400,000	456,000	519,840	592,618
2821106	Welfare of Gambians	223,824	300,000	342,000	389,880	444,463
3112101	Vehicles	0	3,000,000	8,827,088	10,062,881	11,471,684



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
3112117 Office Equipment	0	300,000	570,000	649,800	740,772
3112118 Furniture and Fittings	0	499,473	1,140,000	1,299,600	1,481,544
101139 Embassy Sweden	0	23,636,000	47,755,374	56,304,841	63,057,318
2111101 Basic Salary	0	5,000,000	9,214,286	11,550,000	12,705,000
2111201 Medical Services to Personnel	0	1,250,000	2,375,000	2,887,500	3,175,750
2111202 School Fees Allowance	0	500,000	1,050,000	2,255,000	2,480,500
2111204 Allowances	0	500,000	1,050,000	1,155,000	1,270,500
2111205 Exchange Concession Allowance (ECA)	0	3,500,000	7,350,000	8,085,000	8,893,500
2121101 Social Security Contribution	0	1,000,000	2,100,000	2,310,000	2,541,000
2211101 Travel Expenses	0	300,000	912,000	1,039,680	1,185,235
2212101 Telecommunication Expenses	0	300,000	570,000	649,800	740,772
2212102 Electricity, Water & Sewage	0	400,000	456,000	519,840	592,618
2212103 Rents and Rates	0	3,000,000	8,550,000	9,747,000	11,111,580
2213101 Purchase of Fuel and Lubricants	0	400,000	570,000	649,800	740,772
2213102 Maintenance of Vehicles	0	50,000	171,000	194,940	222,232
2214101 Maintenance of Buildings and Facilities	0	50,000	171,000	194,940	222,232
2214104 Maintenance of Equipment	0	50,000	114,000	129,960	148,154
2216102 Stationery	0	75,000	342,000	389,880	444,463
2216103 Miscellaneous Office Expenses	0	100,000	171,000	194,940	222,232
2216106 Official Entert. & Hotel Accommodation	0	100,000	342,000	389,880	444,463
2221108 Insurance	0	100,000	570,000	649,800	740,772
2221109 Bank Charges and Bank Related Costs	0	50,000	114,000	129,960	148,154
2221111 Fees and Handling Charges	0	50,000	114,000	129,960	148,154
2221153 Social and Corporate events	0	500,000	570,000	649,800	740,772
2821106 Welfare of Gambians	0	300,000	342,000	389,880	444,463



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112101	Vehicles	0	5,261,000	8,827,088	10,062,881	11,471,684
3112117	Office Equipment	0	300,000	570,000	649,800	740,772
3112118	Furniture and Fittings	0	500,000	1,140,000	1,299,600	1,481,544
101140	Embassy Germany	0	22,136,000	45,498,231	51,739,841	64,691,818
2111101	Basic Salary	0	2,500,000	4,607,143	5,775,000	6,352,500
2111201	Medical Services to Personnel	0	1,250,000	2,625,000	2,887,500	3,176,250
2111202	School Fees Allowance	0	1,500,000	3,150,000	3,465,000	3,811,500
2111204	Allowances	0	500,000	1,050,000	1,155,000	7,925,500
2111205	Exchange Concession Allowance (ECA)	0	3,500,000	7,350,000	8,085,000	8,893,500
2121101	Social Security Contribution	0	1,000,000	2,100,000	2,310,000	2,541,500
2211101	Travel Expenses	0	300,000	912,000	1,039,680	1,185,235
2212101	Telecommunication Expenses	0	300,000	570,000	649,800	740,772
2212102	Electricity, Water & Sewage	0	400,000	456,000	519,840	592,618
2212103	Rents and Rates	0	3,000,000	8,550,000	9,747,000	11,111,580
2213101	Purchase of Fuel and Lubricants	0	400,000	570,000	649,800	740,772
2213102	Maintenance of Vehicles	0	50,000	171,000	194,940	222,232
2214101	Maintenance of Buildings and Facilities	0	50,000	171,000	194,940	222,232
2214104	Maintenance of Equipment	0	50,000	114,000	129,960	148,154
2216102	Stationery	0	75,000	342,000	389,880	444,463
2216103	Miscellaneous Office Expenses	0	100,000	171,000	194,940	222,232
2216106	Official Entert. & Hotel Accommodation	0	100,000	342,000	389,880	444,463
2221108	Insurance	0	100,000	570,000	649,800	740,772
2221109	Bank Charges and Bank Related Costs	0	50,000	114,000	129,960	148,154
2221111	Fees and Handling Charges	0	50,000	114,000	129,960	148,154
2221153	Social and Corporate events	0	500,000	570,000	649,800	740,772



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2821106	Welfare of Gambians	0	300,000	342,000	389,880	444,463
3112101	Vehicles	0	5,261,000	8,827,088	10,062,881	11,471,684
3112117	Office Equipment	0	300,000	570,000	649,800	740,772
3112118	Furniture and Fittings	0	500,000	1,140,000	1,299,600	1,481,544
1012	Development Cooperation	0	0	3,500,000	3,990,000	4,548,600
101201	American Affairs Directorate	0	0	1,000,000	1,140,000	1,299,600
2219102	Training	0	0	500,000	570,000	649,800
3112117	Office Equipment	0	0	500,000	570,000	649,800
101202	African Affairs Directorate	0	0	1,000,000	1,140,000	1,299,600
2219102	Training	0	0	500,000	570,000	649,800
3112117	Office Equipment	0	0	500,000	570,000	649,800
101203	Asian Affairs Directorate	0	0	500,000	570,000	649,800
3112117	Office Equipment	0	0	500,000	570,000	649,800
101205	Middle East Directorate	0	0	500,000	570,000	649,800
2219102	Training	0	0	500,000	570,000	649,800
101206	Directorate of Diaspora and Migration Affairs	0	0	500,000	570,000	649,800
2219102	Training	0	0	500,000	570,000	649,800
11	MINISTRY OF JUSTICE	85,851,713	223,313,190	204,414,849	245,269,130	308,107,097
1101	Strategy, Policy and Management	49,346,857	157,722,000	71,158,643	160,756,060	198,090,143
110101	General Administration	49,346,857	157,722,000	71,158,643	160,756,060	198,090,143
2111101	Basic Salary	10,438,097	15,000,000	12,257,143	18,150,000	19,965,000
2111204	Allowances	28,613,917	30,000,000	33,390,000	36,300,000	39,930,000
2211101	Travel Expenses	2,800,000	4,500,000	4,161,633	6,360,000	12,720,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2212101 Telecommunication Expenses	19,981	1,500,000	598,867	1,590,000	3,180,000
2212102 Electricity, Water & Sewage	897,900	3,200,000	2,300,000	5,088,000	10,176,000
2213101 Purchase of Fuel and Lubricants	1,965,000	2,500,000	1,500,000	3,710,000	7,420,000
2213102 Maintenance of Vehicles	999,645	2,500,000	2,000,000	3,180,000	6,360,000
2214101 Maintenance of Buildings and Facilities	301,300	400,000	200,000	212,000	424,000
2214104 Maintenance of Equipment	93,950	500,000	200,000	212,000	424,000
2215101 Conferences, Workshop and Seminars	349,250	2,400,000	3,000,000	1,060,000	2,120,000
2216102 Stationery	1,100,550	2,200,000	900,000	2,120,000	4,240,000
2216103 Miscellaneous Office Expenses	607,300	550,000	500,000	1,060,000	2,120,000
2216107 Printing Expenses	187,142	750,000	450,000	795,000	1,590,000
2216109 Advertisements and Publications	157,075	240,000	450,000	477,000	954,000
2217101 Consultancy	0	700,000	100,000	106,000	212,000
2218104 Uniforms and Protective Clothing	0	500,000	200,000	318,000	636,000
2219101 Library	0	200,000	200,000	212,000	224,720
2219102 Training	400,000	2,570,000	1,500,000	2,120,000	2,247,200
2221153 Social and Corporate events	0	1,500,000	0	0	0
2221183 Reparations	0	60,000,000	0	70,000,000	75,000,000
2511101 Subvention To Non-Fin Public Corp. OC	0	5,000,000	0	0	0
2511102 Subvention To Non-Fin Public Corp. PE	(78,750)	0	0	0	0
2621101 Contribution to International Org.	400,000	3,200,000	350,000	371,000	393,260
2821111 Support to Victims	0	10,000,000	0	0	0
3111203 Construction Of Office Buildings	0	1,062,000	0	0	0
3112101 Vehicles	0	6,000,000	5,001,000	5,301,060	5,619,123
3112117 Office Equipment	94,500	350,000	1,000,000	1,060,000	1,123,600



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112118	Furniture and Fittings	0	250,000	800,000	848,000	898,880
3112121	Motorbikes and Bicycles	0	150,000	100,000	106,000	112,360
1102	Strengthening Litigation & Legal Advice Processes	3,197,257	11,650,000	7,139,500	7,567,870	8,021,942
110201	Criminal Division	2,013,346	7,925,000	3,704,500	3,926,770	4,162,376
2211101	Travel Expenses	427,146	1,500,000	400,000	424,000	449,440
2212101	Telecommunication Expenses	0	500,000	150,000	159,000	168,540
2213101	Purchase of Fuel and Lubricants	485,000	800,000	497,500	527,350	558,991
2213102	Maintenance of Vehicles	193,875	350,000	450,000	477,000	505,620
2214104	Maintenance of Equipment	0	150,000	75,000	79,500	84,270
2216102	Stationery	98,000	150,000	90,000	95,400	101,124
2216103	Miscellaneous Office Expenses	150,000	200,000	60,000	63,600	67,416
2216107	Printing Expenses	0	75,000	82,000	86,920	92,135
2219102	Training	300,000	2,000,000	750,000	795,000	842,700
2221113	Payment to Witnesses	160,000	1,000,000	500,000	530,000	561,800
3112117	Office Equipment	199,325	750,000	400,000	424,000	449,440
3112118	Furniture and Fittings	0	450,000	250,000	265,000	280,900
110202	Civil Litigation and International Law	1,183,911	3,725,000	3,435,000	3,641,100	3,859,566
2211101	Travel Expenses	92,061	200,000	250,000	265,000	280,900
2212101	Telecommunication Expenses	0	500,000	75,000	79,500	84,270
2213101	Purchase of Fuel and Lubricants	450,000	750,000	850,000	901,000	955,060
2213102	Maintenance of Vehicles	0	300,000	450,000	477,000	505,620
2214101	Maintenance of Buildings and Facilities	117,200	200,000	150,000	159,000	168,540
2214104	Maintenance of Equipment	33,300	100,000	85,000	90,100	95,506
2215101	Conferences, Workshop and Seminars	0	100,000	100,000	106,000	112,360



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216102	Stationery	90,000	600,000	450,000	477,000	505,620
2216103	Miscellaneous Office Expenses	101,350	150,000	75,000	79,500	84,270
2216107	Printing Expenses	0	75,000	50,000	53,000	56,180
2219102	Training	300,000	500,000	750,000	795,000	842,700
3112117	Office Equipment	0	150,000	0	0	0
3112118	Furniture and Fittings	0	100,000	150,000	159,000	168,540
1103	Documentation of Legislative Drafting Processes	789,948	3,515,000	2,670,000	2,830,200	3,000,012
110301	Legislative Drafting	789,948	3,515,000	2,670,000	2,830,200	3,000,012
2211101	Travel Expenses	300,000	900,000	750,000	795,000	842,700
2212101	Telecommunication Expenses	0	600,000	75,000	79,500	84,270
2213101	Purchase of Fuel and Lubricants	250,000	300,000	275,000	291,500	308,990
2213102	Maintenance of Vehicles	0	500,000	350,000	371,000	393,260
2214104	Maintenance of Equipment	0	40,000	50,000	53,000	56,180
2215101	Conferences, Workshop and Seminars	0	50,000	50,000	53,000	56,180
2216102	Stationery	40,000	100,000	45,000	47,700	50,562
2216103	Miscellaneous Office Expenses	0	75,000	100,000	106,000	112,360
2216107	Printing Expenses	0	25,000	50,000	53,000	56,180
2219102	Training	199,948	750,000	500,000	530,000	561,800
3112117	Office Equipment	0	100,000	250,000	265,000	280,900
3112118	Furniture and Fittings	0	75,000	175,000	185,500	196,630
1104	Quality Registration Services	1,676,819	9,560,000	8,530,000	5,065,000	8,695,000
110402	Business Registration Services	471,898	4,375,000	3,530,000	2,200,000	3,400,000
2211101	Travel Expenses	24,848	350,000	250,000	100,000	350,000
2212101	Telecommunication Expenses	0	500,000	280,000	150,000	200,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2212102	Electricity, Water & Sewage	0	0	150,000	200,000	250,000
2213101	Purchase of Fuel and Lubricants	350,000	750,000	800,000	250,000	350,000
2213102	Maintenance of Vehicles	0	750,000	350,000	100,000	250,000
2214101	Maintenance of Buildings and Facilities	47,050	75,000	100,000	50,000	75,000
2214104	Maintenance of Equipment	0	50,000	60,000	25,000	50,000
2215101	Conferences, Workshop and Seminars	0	50,000	100,000	25,000	75,000
2216102	Stationery	0	700,000	125,000	150,000	200,000
2216103	Miscellaneous Office Expenses	0	200,000	150,000	150,000	200,000
2216105	Maintenance of Website	0	750,000	750,000	500,000	750,000
2216107	Printing Expenses	0	0	80,000	100,000	150,000
2219102	Training	0	0	200,000	250,000	300,000
3112117	Office Equipment	50,000	50,000	50,000	50,000	50,000
3112118	Furniture and Fittings	0	150,000	85,000	100,000	150,000
110403	Intellectual Property Registration (Industrial)	527,155	2,160,000	1,820,000	1,140,000	2,275,000
2211101	Travel Expenses	90,355	175,000	175,000	100,000	175,000
2212101	Telecommunication Expenses	0	150,000	45,000	50,000	150,000
2213101	Purchase of Fuel and Lubricants	250,000	350,000	400,000	250,000	350,000
2213102	Maintenance of Vehicles	100,000	750,000	150,000	100,000	250,000
2214104	Maintenance of Equipment	0	35,000	45,000	250,000	350,000
2215101	Conferences, Workshop and Seminars	0	25,000	50,000	25,000	25,000
2216102	Stationery	0	150,000	450,000	40,000	450,000
2216103	Miscellaneous Office Expenses	0	150,000	80,000	100,000	150,000
2216107	Printing Expenses	0	25,000	25,000	25,000	25,000
2219102	Training	86,800	200,000	250,000	100,000	200,000
3112118	Furniture and Fittings	0	150,000	150,000	100,000	150,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
110404	Deeds Registration	308,865	1,700,000	1,865,000	975,000	1,700,000
2211101	Travel Expenses	98,865	175,000	200,000	100,000	175,000
2212101	Telecommunication Expenses	0	175,000	75,000	25,000	175,000
2212102	Electricity, Water & Sewage	25,000	100,000	150,000	50,000	100,000
2213101	Purchase of Fuel and Lubricants	100,000	350,000	350,000	250,000	350,000
2213102	Maintenance of Vehicles	0	150,000	200,000	100,000	150,000
2214101	Maintenance of Buildings and Facilities	0	75,000	100,000	50,000	75,000
2214104	Maintenance of Equipment	0	75,000	75,000	50,000	75,000
2216102	Stationery	0	150,000	150,000	50,000	150,000
2216103	Miscellaneous Office Expenses	0	100,000	150,000	100,000	100,000
2216105	Maintenance of Website	0	75,000	100,000	50,000	75,000
2216107	Printing Expenses	0	50,000	55,000	25,000	50,000
2219102	Training	85,000	150,000	200,000	100,000	150,000
3112118	Furniture and Fittings	0	75,000	60,000	25,000	75,000
110405	Civil Marriages Registration	368,901	1,325,000	1,315,000	750,000	1,320,000
2211101	Travel Expenses	99,001	125,000	145,000	100,000	125,000
2212101	Telecommunication Expenses	0	75,000	75,000	25,000	75,000
2213101	Purchase of Fuel and Lubricants	250,000	250,000	200,000	250,000	350,000
2213102	Maintenance of Vehicles	0	200,000	200,000	50,000	100,000
2214101	Maintenance of Buildings and Facilities	0	50,000	100,000	25,000	50,000
2214104	Maintenance of Equipment	0	75,000	75,000	25,000	70,000
2216102	Stationery	0	100,000	45,000	25,000	100,000
2216103	Miscellaneous Office Expenses	0	150,000	150,000	100,000	150,000
2219102	Training	0	200,000	150,000	100,000	200,000
3112117	Office Equipment	19,900	50,000	100,000	25,000	50,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
3112118	Furniture and Fittings	0	50,000	75,000	25,000	50,000
1105	Provision of Interstate Services	388,800	1,200,000	1,430,000	1,050,000	1,300,000
110501	Provision of Interstate Services	388,800	1,200,000	1,430,000	1,050,000	1,300,000
2211101	Travel Expenses	100,000	150,000	200,000	100,000	150,000
2212101	Telecommunication Expenses	0	25,000	75,000	150,000	25,000
2213101	Purchase of Fuel and Lubricants	250,000	250,000	400,000	250,000	350,000
2213102	Maintenance of Vehicles	0	200,000	250,000	150,000	200,000
2214101	Maintenance of Buildings and Facilities	38,800	50,000	100,000	50,000	50,000
2214104	Maintenance of Equipment	0	75,000	100,000	50,000	75,000
2216102	Stationery	0	150,000	80,000	100,000	150,000
2216103	Miscellaneous Office Expenses	0	150,000	75,000	100,000	150,000
2216105	Maintenance of Website	0	150,000	150,000	100,000	150,000
1112	Management of Subvented Institutions	30,452,032	39,666,190	113,486,706	68,000,000	89,000,000
111201	National Agency Against Trafficking(NAATIP)	9,268,730	11,180,790	15,183,126	19,000,000	24,000,000
2511101	Subvention To Non-Fin Public Corp. OC	3,000,000	3,000,000	5,001,171	7,000,000	10,000,000
2511102	Subvention To Non-Fin Public Corp. PE	6,268,730	8,180,790	10,181,955	12,000,000	14,000,000
111202	Alternative Dispute Resolution Services(ADRS)	6,341,749	9,288,600	11,790,930	15,000,000	19,000,000
2511101	Subvention To Non-Fin Public Corp. OC	1,330,000	2,500,000	3,001,167	5,000,000	7,000,000
2511102	Subvention To Non-Fin Public Corp. PE	5,011,749	6,788,600	8,789,763	10,000,000	12,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
111203	National Agency for Legal Aid(NALA)	10,650,422	14,000,000	16,001,163	17,000,000	21,000,000
2511101	Subvention To Non-Fin Public Corp. OC	4,947,002	4,000,000	6,001,167	7,000,000	9,000,000
2511102	Subvention To Non-Fin Public Corp. PE	5,703,420	10,000,000	9,999,996	10,000,000	12,000,000
111204	Law School	3,145,031	2,500,000	3,500,000	7,000,000	11,000,000
2511101	Subvention To Non-Fin Public Corp. OC	452,532	2,500,000	1,000,000	3,000,000	5,000,000
2511102	Subvention To Non-Fin Public Corp. PE	2,692,499	0	2,500,000	4,000,000	6,000,000
111205	Law Reporting	1,046,100	2,696,800	7,011,487	10,000,000	14,000,000
2511101	Subvention To Non-Fin Public Corp. OC	300,000	700,000	2,857,342	4,000,000	6,000,000
2511102	Subvention To Non-Fin Public Corp. PE	746,100	1,996,800	4,154,145	6,000,000	8,000,000
111206	Reparations Commission	0	0	30,000,000	0	0
2511101	Subvention To Non-Fin Public Corp. OC	0	0	5,000,000	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	0	5,000,000	0	0
2821111	Support to Victims	0	0	20,000,000	0	0
111207	Special Prosecutor's Office	0	0	20,000,000	0	0
2511101	Subvention To Non-Fin Public Corp. OC	0	0	10,000,000	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	0	10,000,000	0	0
111208	Anti-Corruption Commission	0	0	10,000,000	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2511101	Subvention To Non-Fin Public Corp. OC	0	0	4,000,000	0	0
2511102	Subvention To Non-Fin Public Corp. PE	0	0	6,000,000	0	0
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	1,202,810,397	1,580,970,928	1,728,009,484	2,291,891,885	2,484,517,099
1201	Strategy, Policy and Management	153,841,168	142,225,000	158,623,964	234,273,163	266,948,632
120101	General Administration	153,378,168	139,800,000	154,898,964	228,133,788	260,532,987
2111101	Basic Salary	15,148,512	18,000,000	29,736,464	21,780,000	23,958,000
2111204	Allowances	26,917,119	25,000,000	38,000,000	42,250,000	46,275,000
2211101	Travel Expenses	25,405,488	17,000,000	17,000,000	41,800,000	43,681,000
2212101	Telecommunication Expenses	5,238,801	5,900,000	6,000,000	6,270,000	6,552,150
2212102	Electricity, Water & Sewage	1,950,000	10,000,000	5,000,000	38,142,500	39,858,912
2212103	Rents and Rates	3,190,000	3,500,000	3,500,000	3,657,500	3,822,087
2213101	Purchase of Fuel and Lubricants	9,450,000	8,500,000	9,500,000	9,927,500	10,374,237
2213102	Maintenance of Vehicles	3,237,501	5,250,000	4,000,000	4,180,000	4,368,100
2214101	Maintenance of Buildings and Facilities	1,775,751	3,000,000	5,000,000	5,225,000	5,460,125
2214104	Maintenance of Equipment	122,394	1,850,000	1,498,500	1,565,932	1,636,399
2214109	Purchase of Generator	0	0	0	2,612,500	2,730,062
2215101	Conferences, Workshop and Seminars	3,690,875	4,000,000	4,000,000	5,225,000	5,460,125
2216101	Purchase of Small Office Equipment	473,720	650,000	1,831,500	1,913,917	2,000,043
2216102	Stationery	1,322,920	1,350,000	2,000,000	2,090,000	21,842,050
2216103	Miscellaneous Office Expenses	2,385,266	2,800,000	3,000,000	3,135,000	3,276,057
2216106	Official Entert. & Hotel Accommodation	0	400,000	2,000,000	2,900,000	2,184,050
2216107	Printing Expenses	5,171,308	5,000,000	3,000,000	3,135,000	3,276,075



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216109	Advertisements and Publications	260,820	1,000,000	100,000	1,045,000	1,092,025
2217101	Consultancy	0	750,000	300,000	869,962	909,110
2218104	Uniforms and Protective Clothing	0	0	832,500	521,977	545,466
2219102	Training	8,441,398	6,000,000	1,500,000	6,792,500	7,098,162
2219104	Study Tours	0	0	2,100,000	2,194,500	2,293,252
2221132	Resource Mobilisation	0	4,000,000	0	0	0
2221134	Resource Mobilisation	0	0	5,000,000	5,225,000	5,460,125
2511101	Subvention To Non-Fin Public Corp. OC	14,500,000	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	1,500,000	0	0	0	0
2621101	Contribution to International Org.	7,135,545	8,000,000	0	0	0
3112101	Vehicles	9,897,500	5,000,000	5,000,000	8,360,000	8,736,200
3112117	Office Equipment	3,961,850	250,000	1,000,000	3,135,000	3,276,075
3112118	Furniture and Fittings	1,126,825	700,000	2,000,000	2,090,000	2,184,050
3112119	ICT Infrastructure, Hardware, Network & Facilities	1,074,575	1,500,000	2,000,000	2,090,000	2,184,050
3112121	Motorbikes and Bicycles	0	400,000	0	0	0
120102	Public Procurement	463,000	2,425,000	3,725,000	6,139,375	6,415,645
2215101	Conferences, Workshop and Seminars	0	350,000	1,200,000	1,254,000	1,310,430
2216102	Stationery	0	125,000	125,000	130,625	136,503
2216107	Printing Expenses	0	200,000	150,000	156,750	163,803
2219102	Training	300,000	1,000,000	1,000,000	2,612,500	2,730,062
3112117	Office Equipment	163,000	500,000	1,000,000	1,045,000	1,092,025
3112118	Furniture and Fittings	0	250,000	250,000	940,500	982,822
1211	Macroeconomic Management	5,658,035	17,732,000	21,330,000	37,754,100	40,459,329



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
121101	Budget Preparation, Execution and Monitoring	1,387,505	4,100,000	6,050,000	12,500,000	13,900,000
2215101	Conferences, Workshop and Seminars	354,505	1,000,000	1,000,000	3,800,000	4,000,000
2216107	Printing Expenses	483,000	1,000,000	1,250,000	1,600,000	1,700,000
2216108	Project Evaluation and Monitoring	0	300,000	1,800,000	2,500,000	3,000,000
2219102	Training	250,000	1,000,000	1,000,000	3,500,000	4,000,000
3112117	Office Equipment	300,000	300,000	500,000	550,000	600,000
3112118	Furniture and Fittings	0	500,000	500,000	550,000	600,000
121102	PFM Reforms	1,068,425	2,700,000	4,000,000	8,344,000	8,345,280
2215101	Conferences, Workshop and Seminars	487,175	600,000	1,000,000	3,304,000	3,700,480
2216102	Stationery	150,000	150,000	300,000	336,000	376,320
2216107	Printing Expenses	0	250,000	100,000	112,000	125,440
2217101	Consultancy	0	0	1,000,000	1,120,000	1,254,400
2219102	Training	250,000	1,000,000	1,000,000	2,800,000	2,136,000
3112117	Office Equipment	181,250	450,000	600,000	672,000	752,640
3112118	Furniture and Fittings	0	250,000	0	0	0
121103	Macro Policy Analysis	1,315,360	3,450,000	4,100,000	6,897,000	7,207,362
2215101	Conferences, Workshop and Seminars	190,070	800,000	1,000,000	1,567,500	1,638,037
2216102	Stationery	98,700	250,000	250,000	261,250	273,006
2216103	Miscellaneous Office Expenses	40,500	50,000	50,000	52,250	54,601
2216107	Printing Expenses	244,590	500,000	500,000	522,500	546,012
2217101	Consultancy	0	0	150,000	156,750	163,803
2219102	Training	250,000	1,000,000	1,000,000	3,135,000	3,276,075
3112117	Office Equipment	244,000	350,000	400,000	418,000	436,810
3112118	Furniture and Fittings	247,500	500,000	750,000	783,750	819,018
121104	Development Planning	1,102,445	3,692,000	4,000,000	4,600,000	5,350,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2215101	Conferences, Workshop and Seminars	487,445	500,000	1,000,000	1,500,000	1,500,000
2216107	Printing Expenses	125,000	1,000,000	1,000,000	200,000	250,000
2217101	Consultancy	0	400,000	400,000	400,000	400,000
2219102	Training	250,000	1,000,000	1,000,000	2,000,000	2,500,000
3112117	Office Equipment	240,000	542,000	600,000	500,000	700,000
3112118	Furniture and Fittings	0	250,000	0	0	0
121105	Revenue and Tax Policy	784,300	3,790,000	3,180,000	5,413,100	5,656,687
2212101	Telecommunication Expenses	0	80,000	80,000	83,600	87,362
2212102	Electricity, Water & Sewage	0	200,000	200,000	209,000	218,405
2215101	Conferences, Workshop and Seminars	0	500,000	1,000,000	1,567,500	1,638,037
2216101	Purchase of Small Office Equipment	0	20,000	10,000	10,450	10,920
2216102	Stationery	30,000	30,000	30,000	31,350	32,760
2216103	Miscellaneous Office Expenses	0	10,000	10,000	10,450	10,920
2216107	Printing Expenses	0	50,000	0	0	0
2216109	Advertisements and Publications	8,625	50,000	50,000	52,250	54,601
2219102	Training	250,000	1,000,000	1,000,000	2,612,500	2,730,062
2221124	Operating Costs	0	1,000,000	0	0	0
3112117	Office Equipment	250,000	500,000	800,000	836,000	873,620
3112118	Furniture and Fittings	245,675	350,000	0	0	0
1212	Financial Systems & Government Accounting	232,054,682	289,407,000	325,629,520	399,587,152	432,627,964
121201	Financial Systems and Accounts Management	228,382,920	277,157,000	318,259,520	391,480,152	423,710,264
2111101	Basic Salary	12,346,629	20,000,000	20,000,000	22,400,000	24,620,000
2111204	Allowances	22,892,364	30,000,000	30,000,000	36,300,000	39,930,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2111205	Exchange Concession Allowance (ECA)	77,729,314	85,000,000	86,000,000	102,850,000	113,135,000
2211101	Travel Expenses	7,275,806	5,500,000	10,500,000	11,235,000	12,021,450
2212101	Telecommunication Expenses	3,160,579	2,995,000	3,000,000	6,649,486	7,114,950
2212102	Electricity, Water & Sewage	3,045,272	2,870,000	3,000,000	5,264,400	5,632,908
2213101	Purchase of Fuel and Lubricants	4,250,000	3,000,000	3,000,000	4,755,080	5,087,936
2213102	Maintenance of Vehicles	2,427,145	2,412,000	2,556,720	2,735,690	2,927,189
2214101	Maintenance of Buildings and Facilities	528,740	2,120,000	2,247,200	2,404,504	2,572,819
2214104	Maintenance of Equipment	750,700	2,650,000	2,809,000	3,005,630	3,216,024
2215101	Conferences, Workshop and Seminars	1,085,955	1,060,000	1,123,600	1,202,252	1,286,410
2216101	Purchase of Small Office Equipment	289,670	350,000	371,000	396,970	424,758
2216102	Stationery	690,650	1,000,000	1,060,000	1,134,200	1,213,594
2216103	Miscellaneous Office Expenses	1,618,074	1,000,000	1,060,000	1,134,200	1,213,594
2216107	Printing Expenses	25,000,000	30,000,000	43,000,000	58,850,000	62,969,500
2216108	Project Evaluation and Monitoring	597,000	1,000,000	1,060,000	1,134,200	1,213,594
2217101	Consultancy	0	0	3,000,000	5,350,000	5,724,500
2218104	Uniforms and Protective Clothing	37,920	500,000	530,000	567,100	606,797
2219101	Library	0	500,000	530,000	567,100	606,797
2219102	Training	2,111,134	4,000,000	5,000,000	8,506,500	9,101,955
2221111	Fees and Handling Charges	2,610,012	3,300,000	2,938,000	2,608,660	2,791,266
2221124	Operating Costs	0	10,000,000	5,000,000	11,342,000	12,135,940
2621101	Contribution to International Org.	0	0	2,000,000	2,140,000	2,289,800
3112101	Vehicles	0	0	3,500,000	3,745,000	4,007,150
3112117	Office Equipment	580,950	1,000,000	1,060,000	1,134,200	1,213,594
3112118	Furniture and Fittings	289,750	500,000	530,000	567,100	606,797



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	13,000,000	18,190,000	19,463,300
3112120	Application Software Systems and Licenses	59,065,257	66,400,000	70,384,000	75,310,880	80,582,642
121202	Senegambia Bridge	1,619,600	3,600,000	1,155,000	1,270,500	1,397,550
2211101	Travel Expenses	0	100,000	110,000	121,000	133,100
2212101	Telecommunication Expenses	150,000	150,000	165,000	181,500	199,650
2212102	Electricity, Water & Sewage	300,000	300,000	330,000	363,000	399,300
2212103	Rents and Rates	0	1,500,000	0	0	0
2213101	Purchase of Fuel and Lubricants	500,000	500,000	550,000	605,000	665,500
2213102	Maintenance of Vehicles	150,000	150,000	0	0	0
2214101	Maintenance of Buildings and Facilities	44,100	100,000	0	0	0
2214104	Maintenance of Equipment	100,000	100,000	0	0	0
2216102	Stationery	181,500	200,000	0	0	0
2219102	Training	43,000	200,000	0	0	0
3112117	Office Equipment	150,000	150,000	0	0	0
3112118	Furniture and Fittings	1,000	150,000	0	0	0
121203	Base Bridge	1,073,380	5,850,000	3,135,000	3,448,500	3,793,350
2211101	Travel Expenses	48,480	200,000	220,000	242,000	266,200
2212101	Telecommunication Expenses	100,000	350,000	385,000	423,500	465,850
2212102	Electricity, Water & Sewage	190,000	350,000	385,000	423,500	465,850
2213101	Purchase of Fuel and Lubricants	300,000	300,000	330,000	363,000	399,300
2213102	Maintenance of Vehicles	150,000	250,000	275,000	302,500	332,750
2214101	Maintenance of Buildings and Facilities	5,000	50,000	55,000	60,500	66,550
2214104	Maintenance of Equipment	46,300	200,000	220,000	242,000	266,200
2216102	Stationery	73,600	200,000	220,000	242,000	266,200



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2219102	Training	0	300,000	330,000	363,000	399,300
3112101	Vehicles	0	3,000,000	0	0	0
3112117	Office Equipment	160,000	500,000	550,000	605,000	665,500
3112118	Furniture and Fittings	0	150,000	165,000	181,500	199,650
121204	Fatoto Bridge	978,782	2,800,000	3,080,000	3,388,000	3,726,800
2211101	Travel Expenses	12,000	200,000	220,000	242,000	266,200
2212101	Telecommunication Expenses	150,000	350,000	385,000	423,500	465,850
2212102	Electricity, Water & Sewage	148,690	350,000	385,000	423,500	465,850
2213101	Purchase of Fuel and Lubricants	300,000	300,000	330,000	363,000	399,300
2213102	Maintenance of Vehicles	144,092	250,000	275,000	302,500	332,750
2214101	Maintenance of Buildings and Facilities	5,000	50,000	55,000	60,500	66,550
2214104	Maintenance of Equipment	89,000	200,000	220,000	242,000	266,200
2216102	Stationery	0	200,000	220,000	242,000	266,200
2219102	Training	0	300,000	330,000	363,000	399,300
3112117	Office Equipment	130,000	500,000	550,000	605,000	665,500
3112118	Furniture and Fittings	0	100,000	110,000	121,000	133,100
1213	Resource Mobilization and Aid Coordination	2,403,632	10,400,000	12,450,000	26,988,220	28,829,459
121301	Aid Coordination	948,732	4,200,000	7,100,000	14,082,470	15,342,950
2215101	Conferences, Workshop and Seminars	498,735	850,000	1,000,000	5,172,750	5,405,523
2216102	Stationery	0	50,000	200,000	209,000	218,405
2216107	Printing Expenses	0	400,000	600,000	27,000	655,215
2216108	Project Evaluation and Monitoring	0	1,000,000	1,000,000	2,090,000	2,184,050
2217101	Consultancy	0	0	2,000,000	2,090,220	2,184,050
2219102	Training	249,997	1,200,000	1,000,000	3,135,000	3,276,075
3112117	Office Equipment	200,000	450,000	700,000	731,500	764,417



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112118	Furniture and Fittings	0	250,000	600,000	627,000	655,215
121302	Loans and Debt Management	1,454,900	6,200,000	5,350,000	12,905,750	13,486,509
2215101	Conferences, Workshop and Seminars	779,900	1,150,000	1,000,000	4,180,000	4,368,100
2216107	Printing Expenses	75,000	450,000	350,000	365,750	382,209
2216108	Project Evaluation and Monitoring	0	2,000,000	2,000,000	3,657,500	3,822,088
2219102	Training	300,000	2,000,000	1,000,000	3,657,500	3,822,088
3112117	Office Equipment	300,000	300,000	500,000	522,500	546,012
3112118	Furniture and Fittings	0	300,000	500,000	522,500	546,012
1214	Economic Cooperation	1,496,210	7,256,500	8,920,000	16,239,000	16,976,279
121401	Public Private Partnership	944,550	3,706,500	5,150,000	7,471,750	7,807,979
2212102	Electricity, Water & Sewage	0	400,000	500,000	522,500	546,013
2214104	Maintenance of Equipment	0	31,500	200,000	209,000	218,405
2215101	Conferences, Workshop and Seminars	398,550	1,100,000	1,000,000	2,090,000	2,184,050
2216102	Stationery	0	100,000	150,000	156,750	163,804
2216107	Printing Expenses	0	125,000	400,000	418,000	436,810
2217101	Consultancy	0	450,000	1,000,000	1,045,000	1,092,025
2219102	Training	250,000	1,000,000	1,000,000	2,090,000	2,184,050
3112117	Office Equipment	0	250,000	400,000	418,000	436,810
3112118	Furniture and Fittings	296,000	250,000	500,000	522,500	546,012
121402	Directorate of State Owned Enterprises & Agencies	551,660	3,550,000	3,770,000	8,767,250	9,168,300
2212102	Electricity, Water & Sewage	0	500,000	500,000	1,045,000	1,092,025
2214101	Maintenance of Buildings and Facilities	0	100,000	0	0	0
2216101	Purchase of Small Office Equipment	0	300,000	130,000	150,000	200,000
2216102	Stationery	24,960	100,000	230,000	250,000	280,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216103	Miscellaneous Office Expenses	28,700	100,000	110,000	120,000	150,000
2216107	Printing Expenses	0	200,000	350,000	375,000	400,000
2216109	Advertisements and Publications	0	0	50,000	52,250	54,250
2217101	Consultancy	0	550,000	550,000	1,045,000	1,092,025
2219102	Training	250,000	1,000,000	1,000,000	4,050,000	4,100,000
3112117	Office Equipment	248,000	450,000	500,000	1,300,000	1,400,000
3112118	Furniture and Fittings	0	250,000	350,000	380,000	400,000
1215	Internal Audit Services	16,654,509	50,700,000	55,700,000	60,169,250	64,116,435
121501	Internal Auditing	16,654,509	50,700,000	55,700,000	60,169,250	64,116,435
2111101	Basic Salary	3,146,494	5,000,000	5,000,000	6,050,000	6,655,000
2111204	Allowances	3,825,322	6,500,000	6,550,000	7,865,000	8,651,000
2111220	Retention allowance	0	7,000,000	8,500,000	9,000,000	9,800,000
2211101	Travel Expenses	4,019,774	6,000,000	10,000,000	10,450,000	11,000,000
2212101	Telecommunication Expenses	904,215	2,500,000	2,500,000	2,612,500	2,730,062
2212102	Electricity, Water & Sewage	0	400,000	600,000	627,000	655,215
2213101	Purchase of Fuel and Lubricants	1,199,000	2,000,000	3,000,000	3,135,000	3,276,075
2213102	Maintenance of Vehicles	546,437	1,500,000	1,750,000	1,828,750	1,911,043
2214101	Maintenance of Buildings and Facilities	0	350,000	500,000	522,500	546,012
2214104	Maintenance of Equipment	24,200	500,000	500,000	522,500	546,012
2215101	Conferences, Workshop and Seminars	154,051	350,000	1,250,000	1,306,250	1,365,031
2216102	Stationery	75,800	250,000	400,000	418,000	436,810
2216103	Miscellaneous Office Expenses	100,000	500,000	500,000	522,500	546,012
2217101	Consultancy	100,000	1,000,000	1,500,000	1,567,500	1,638,037
2218104	Uniforms and Protective Clothing	0	100,000	150,000	156,750	163,803
2219102	Training	1,276,514	4,000,000	4,000,000	4,180,000	4,368,100



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2221124	Operating Costs	394,296	1,250,000	1,500,000	1,567,500	1,638,037
3112101	Vehicles	600,000	7,000,000	3,500,000	3,657,500	3,822,087
3112117	Office Equipment	235,650	1,500,000	1,000,000	1,045,000	1,092,025
3112118	Furniture and Fittings	52,755	1,000,000	500,000	522,500	546,012
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	2,000,000	2,500,000	2,612,500	2,730,062
1216	Climate Finance	250,000	1,742,070	8,430,000	6,650,000	7,595,000
121601	Administering Climate Finance	250,000	1,742,070	8,430,000	6,650,000	7,595,000
2212101	Telecommunication Expenses	0	0	80,000	90,000	100,000
2212102	Electricity, Water & Sewage	0	0	500,000	500,000	525,000
2212103	Rents and Rates	0	0	1,000,000	1,000,000	1,000,000
2215101	Conferences, Workshop and Seminars	0	595,000	600,000	800,000	1,000,000
2216101	Purchase of Small Office Equipment	0	178,000	0	0	0
2216102	Stationery	0	0	250,000	300,000	400,000
2216103	Miscellaneous Office Expenses	0	119,070	0	0	0
2216107	Printing Expenses	0	200,000	300,000	250,000	250,000
2216108	Project Evaluation and Monitoring	0	200,000	200,000	210,000	220,000
2217101	Consultancy	0	0	500,000	400,000	400,000
2219102	Training	250,000	450,000	1,500,000	2,500,000	3,000,000
3112101	Vehicles	0	0	3,000,000	0	0
3112117	Office Equipment	0	0	500,000	600,000	700,000
1217	Management of Subvented Institutions	790,452,161	1,061,508,358	1,136,926,000	1,510,231,000	1,626,964,001
121701	Gambia Revenue Authority(GRA)	673,445,011	770,000,000	850,000,000	1,100,000,000	1,200,000,000
2511104	Subvention To Fin Public Corp. OC	278,437,010	370,000,000	400,000,000	550,000,000	600,000,000
2511105	Subvention To Fin Public Corp. PE	395,008,001	400,000,000	450,000,000	550,000,000	600,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
121702	Gambia Bureau of Statistics(GBOS)	53,113,650	111,314,088	75,000,000	84,700,000	88,000,000
2511101	Subvention To Non-Fin Public Corp. OC	24,000,000	75,235,620	35,000,000	40,000,000	43,000,000
2511102	Subvention To Non-Fin Public Corp. PE	29,113,650	36,078,468	40,000,000	44,700,000	45,000,000
121703	Gambia Public Procurement Authority(GPPA)	9,793,500	24,000,000	24,000,000	26,000,000	27,000,000
2511104	Subvention To Fin Public Corp. OC	9,793,500	24,000,000	24,000,000	26,000,000	27,000,000
121704	NAOSU	10,000,000	13,704,976	13,978,000	14,701,000	15,638,000
2511101	Subvention To Non-Fin Public Corp. OC	4,000,000	7,070,000	7,178,000	7,501,000	7,838,000
2511102	Subvention To Non-Fin Public Corp. PE	6,000,000	6,634,976	6,800,000	7,200,000	7,800,000
121705	Social Development Fund(SDF)	12,100,000	12,000,000	11,000,000	13,000,000	15,000,000
2511101	Subvention To Non-Fin Public Corp. OC	12,100,000	12,000,000	11,000,000	13,000,000	15,000,000
121706	Financial Intelligence Unit(FIU)	24,000,000	26,000,000	29,000,000	69,980,000	71,000,000
2511101	Subvention To Non-Fin Public Corp. OC	8,000,000	9,200,000	11,000,000	45,000,000	46,000,000
2511102	Subvention To Non-Fin Public Corp. PE	16,000,000	16,800,000	18,000,000	24,980,000	25,000,000
121707	Complaints Review Board(CRB)	5,500,000	6,000,000	7,000,000	7,500,000	8,000,000
2511101	Subvention To Non-Fin Public Corp. OC	5,500,000	6,000,000	7,000,000	7,500,000	8,000,000
121708	Financial Reporting Oversight Board	2,500,000	9,700,000	12,500,000	37,870,000	38,500,000
2511101	Subvention To Non-Fin Public Corp. OC	2,000,000	4,500,000	6,000,000	16,000,000	16,500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2511102	Subvention To Non-Fin Public Corp. PE	500,000	5,200,000	6,500,000	21,870,000	22,000,000
121709	Millenium Challenge Corporation (MCC)	0	61,789,294	84,000,000	98,400,000	101,800,000
2511101	Subvention To Non-Fin Public Corp. OC	0	16,789,294	18,000,000	23,400,000	24,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	45,000,000	66,000,000	75,000,000	77,800,000
121710	State Own Enterprise Commission (SOC)	0	27,000,000	26,448,000	53,580,000	56,826,001
2511101	Subvention To Non-Fin Public Corp. OC	0	10,000,000	10,000,000	36,580,000	38,226,000
2511102	Subvention To Non-Fin Public Corp. PE	0	17,000,000	16,448,000	17,000,000	18,600,001
121711	Tax Appeals Tribunal	0	0	4,000,000	4,500,000	5,200,000
2511101	Subvention To Non-Fin Public Corp. OC	0	0	2,000,000	2,200,000	2,500,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	2,000,000	2,300,000	2,700,000
13	PENSIONS AND GRATUITIES	351,653,156	515,000,000	592,825,000	623,150,000	685,465,000
1301	Pension and Gratuties	351,653,156	515,000,000	592,825,000	623,150,000	685,465,000
130101	Management of Pension and Gratuties	351,653,156	515,000,000	592,825,000	623,150,000	685,465,000
2711101	General Pensions Benefits	263,270,684	385,000,000	449,825,000	465,850,000	512,435,000
2711102	Gratuties	88,382,472	130,000,000	143,000,000	157,300,000	173,030,000
14	OMBUDSMAN	33,536,663	41,903,892	45,311,960	48,060,254	51,020,147
1401	Strategy, Policy and Management	23,191,227	31,940,806	35,453,224	37,595,995	40,097,034



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
140101	General Administration	17,330,649	20,153,849	23,686,367	25,208,448	26,788,154
2111101	Basic Salary	4,503,086	4,602,024	4,806,936	5,095,352	5,401,073
2111201	Medical Services to Personnel	0	0	1,750,000	1,855,000	1,966,300
2111204	Allowances	1,325,950	5,605,757	5,729,957	6,073,754	6,438,179
2111206	Civil Service Staff Loan	0	0	2,000,000	2,120,000	2,247,200
2121101	Social Security Contribution	636,491	1,283,068	1,301,474	1,379,562	1,462,336
2211101	Travel Expenses	800,000	1,500,000	1,500,000	1,590,000	1,685,400
2212101	Telecommunication Expenses	462,529	608,000	700,000	742,000	786,520
2212102	Electricity, Water & Sewage	297,877	500,000	428,000	453,680	480,900
2213101	Purchase of Fuel and Lubricants	1,150,000	1,500,000	1,500,000	1,590,000	1,685,400
2213102	Maintenance of Vehicles	594,840	1,000,000	1,000,000	1,060,000	1,123,600
2214101	Maintenance of Buildings and Facilities	142,418	750,000	500,000	550,000	600,000
2214104	Maintenance of Equipment	50,000	100,000	100,000	106,000	112,360
2215101	Conferences, Workshop and Seminars	59,000	150,000	150,000	159,000	168,540
2216101	Purchase of Small Office Equipment	36,165	75,000	75,000	79,500	84,270
2216102	Stationery	46,748	75,000	75,000	80,000	100,000
2216103	Miscellaneous Office Expenses	100,000	100,000	100,000	106,000	112,360
2216105	Maintenance of Website	0	15,000	30,000	31,800	33,708
2216106	Official Entert. & Hotel Accommodation	176,143	230,000	230,000	250,000	300,000
2216107	Printing Expenses	55,500	75,000	75,000	79,500	84,270
2216109	Advertisements and Publications	0	30,000	30,000	53,000	56,180
2218104	Uniforms and Protective Clothing	5,200	50,000	50,000	53,000	56,180
2218108	Postage, Stamps and Courier Services	0	5,000	5,000	5,300	5,618
2219102	Training	736,703	800,000	800,000	848,000	898,880
2621101	Contribution to International Org.	100,000	100,000	100,000	159,000	168,540



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
3112101	Vehicles	5,290,000	0	0	0	0
3112117	Office Equipment	479,500	750,000	400,000	424,000	449,440
3112118	Furniture and Fittings	282,500	250,000	250,000	265,000	280,900
140102	Decentralization of Services	5,860,578	11,786,957	11,766,857	12,387,547	13,308,880
2111101	Basic Salary	1,585,000	4,376,142	4,356,042	4,617,404	4,894,448
2111204	Allowances	3,734,678	6,380,815	6,380,815	6,687,343	7,088,584
2212102	Electricity, Water & Sewage	3,000	20,000	20,000	21,200	22,472
2212103	Rents and Rates	0	150,000	150,000	150,000	337,080
2213101	Purchase of Fuel and Lubricants	220,000	600,000	600,000	636,000	674,160
2216102	Stationery	0	10,000	10,000	10,600	11,236
3112118	Furniture and Fittings	317,900	250,000	250,000	265,000	280,900
1411	Dispensation of Administrative Justice	10,345,436	9,963,086	9,858,736	10,464,259	10,923,113
141101	Strengthening Administrative Justice	6,465,331	8,298,286	8,193,936	8,685,571	9,026,705
2111101	Basic Salary	3,399,693	3,343,110	3,338,760	3,539,085	3,571,430
2111204	Allowances	2,965,638	4,855,176	4,855,176	5,146,486	5,455,275
2213101	Purchase of Fuel and Lubricants	100,000	100,000	0	0	0
141102	Sensitization and Awareness Creation	3,814,105	1,564,800	1,564,800	1,672,688	1,784,048
2111101	Basic Salary	2,706,771	392,400	392,400	415,944	440,900
2111204	Allowances	738,834	572,400	572,400	606,744	643,148
2215101	Conferences, Workshop and Seminars	368,500	600,000	600,000	650,000	700,000
141103	Promotion and Protection of Human Rights	26,000	50,000	50,000	53,000	56,180
2213101	Purchase of Fuel and Lubricants	0	0	50,000	53,000	56,180



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2215101	Conferences, Workshop and Seminars	26,000	50,000	0	0	0
141104	Promotion of Public Sector Accountability	40,000	50,000	50,000	53,000	56,180
2213101	Purchase of Fuel and Lubricants	40,000	50,000	50,000	53,000	56,180
15	CENTRALIZED SERVICES	696,053,996	607,881,000	1,350,721,080	1,045,950,000	1,185,834,000
1511	Centralized Service	696,053,996	607,881,000	1,350,721,080	1,045,950,000	1,185,834,000
151101	MISCELLANEOUS	696,053,996	607,881,000	1,350,721,080	1,045,950,000	1,185,834,000
2111103	Contingency Payroll	0	30,000,000	30,000,000	6,000,000	75,000,000
2111206	Civil Service Staff Loan	5,000,000	5,000,000	10,000,000	11,000,000	12,000,000
2212101	Telecommunication Expenses	0	0	10,000,000	0	0
2212102	Electricity, Water & Sewage	203,982,154	20,000,000	140,400,000	175,000,000	187,000,000
2212103	Rents and Rates	6,700,148	25,000,000	50,000,000	30,000,000	33,000,000
2214101	Maintenance of Buildings and Facilities	0	0	20,000,000	0	0
2216104	Contingency Other Charges	0	162,881,000	350,000,000	168,000,000	189,000,000
2216106	Official Entert. & Hotel Accommodation	0	0	166,750,000	0	0
2216107	Printing Expenses	0	0	25,000,000	0	0
2221102	Arbitration and Court Awards	59,036,549	50,000,000	74,437,000	73,450,000	75,789,000
2221110	Refund of Rev. Collected in Previous Years	2,248,084	5,000,000	2,009,080	5,000,000	5,500,000
2221127	Settlement of Confirmed Debts	411,300,961	300,000,000	410,000,000	567,500,000	598,545,000
2221186	Emergency Relief	6,089,000	0	52,125,000	0	0
2711103	Contributions to Injuries Compensation Fund	1,697,100	10,000,000	10,000,000	10,000,000	10,000,000
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT	242,930,877	321,635,000	354,185,920	545,626,527	492,836,168



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
1601	Strategy, Policy and Management	92,712,947	132,291,000	141,264,286	197,421,000	213,226,260
160101	General Administration	88,226,373	127,591,000	135,864,286	191,061,000	206,484,660
2111101	Basic Salary	22,765,517	25,000,000	29,714,286	44,000,000	48,400,000
2111204	Allowances	17,831,518	30,000,000	50,000,000	55,000,000	60,500,000
2211101	Travel Expenses	3,298,913	2,000,000	3,000,000	3,180,000	3,370,800
2212101	Telecommunication Expenses	433,082	300,000	800,000	848,000	898,880
2212102	Electricity, Water & Sewage	750,000	650,000	1,000,000	1,060,000	1,123,600
2213101	Purchase of Fuel and Lubricants	1,750,000	1,800,000	2,500,000	2,650,000	2,809,000
2213102	Maintenance of Vehicles	393,510	500,000	800,000	848,000	898,880
2214101	Maintenance of Buildings and Facilities	1,798,910	0	500,000	530,000	561,800
2214104	Maintenance of Equipment	89,250	150,000	250,000	265,000	280,900
2215101	Conferences, Workshop and Seminars	626,632	500,000	750,000	795,000	842,700
2216102	Stationery	190,000	200,000	250,000	530,000	561,800
2216103	Miscellaneous Office Expenses	549,817	200,000	300,000	318,000	337,080
2216106	Official Entert. & Hotel Accommodation	99,350	150,000	200,000	424,000	449,440
2216108	Project Evaluation and Monitoring	0	0	250,000	530,000	561,800
2216109	Advertisements and Publications	38,246	100,000	200,000	212,000	224,720
2218104	Uniforms and Protective Clothing	0	100,000	100,000	106,000	112,360
2219102	Training	2,074,600	1,000,000	3,000,000	3,180,000	3,370,800
2221187	Commission of Enquiry Into Local Government Council	33,809,886	50,000,000	25,000,000	53,000,000	56,180,000
2621101	Contribution to International Org.	0	2,000,000	3,000,000	3,180,000	3,370,800
2631101	Contributions To Other Gen Gvt Units - Current	904,000	12,241,000	13,000,000	19,080,000	20,224,800
3112117	Office Equipment	273,160	400,000	500,000	530,000	561,800
3112118	Furniture and Fittings	549,983	300,000	500,000	530,000	561,800



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112121	Motorbikes and Bicycles	0	0	250,000	265,000	280,900
160102	Religious Affairs	4,486,573	4,700,000	5,400,000	6,360,000	6,741,600
2214101	Maintenance of Buildings and Facilities	300,000	200,000	400,000	424,000	449,440
2821105	Support to Local Organizations	4,186,573	4,500,000	5,000,000	5,936,000	6,292,160
1611	Land Resources Management	83,116,958	88,910,000	94,058,571	199,093,000	121,203,780
161101	Land Use Planning and Development Control	7,678,592	15,425,000	18,272,857	107,783,000	21,335,180
2111101	Basic Salary	0	100,000	222,857	330,000	363,000
2111204	Allowances	3,741,558	5,000,000	8,000,000	96,800,000	9,680,000
2211101	Travel Expenses	205,300	500,000	600,000	636,000	674,160
2212101	Telecommunication Expenses	277,820	350,000	400,000	424,000	449,440
2212102	Electricity, Water & Sewage	150,000	750,000	750,000	795,000	842,700
2213101	Purchase of Fuel and Lubricants	900,000	1,400,000	1,800,000	1,908,000	2,022,480
2213102	Maintenance of Vehicles	598,799	700,000	700,000	742,000	786,520
2214101	Maintenance of Buildings and Facilities	129,620	200,000	300,000	318,000	337,080
2214104	Maintenance of Equipment	10,500	150,000	200,000	212,000	224,720
2215101	Conferences, Workshop and Seminars	48,950	200,000	250,000	265,000	280,900
2216101	Purchase of Small Office Equipment	112,250	300,000	300,000	318,000	337,080
2216102	Stationery	604,950	600,000	700,000	742,000	786,520
2216103	Miscellaneous Office Expenses	77,445	150,000	150,000	159,000	168,540
2216107	Printing Expenses	6,750	150,000	200,000	212,000	224,720
2216109	Advertisements and Publications	0	100,000	150,000	159,000	168,540
2217101	Consultancy	0	250,000	500,000	530,000	561,800
2218104	Uniforms and Protective Clothing	22,750	50,000	100,000	106,000	112,360
2218106	Specialized and Technical Materials	0	800,000	1,000,000	1,060,000	1,123,600



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2219102	Training	197,000	250,000	1,000,000	1,060,000	1,123,600
3112101	Vehicles	0	2,600,000	0	0	0
3112117	Office Equipment	344,900	400,000	300,000	318,000	337,080
3112118	Furniture and Fittings	250,000	300,000	300,000	318,000	337,080
3112121	Motorbikes and Bicycles	0	125,000	350,000	371,000	393,260
161102	Land Surveying, Mapping and Valuation	75,438,366	73,485,000	75,785,714	91,310,000	99,868,600
2111101	Basic Salary	36,273,356	30,000,000	22,285,714	33,000,000	36,300,000
2111204	Allowances	25,552,381	35,000,000	40,000,000	44,000,000	48,400,000
2111205	Exchange Concession Allowance (ECA)	1,000,000	0	0	0	0
2111206	Civil Service Staff Loan	1,000,000	0	0	0	0
2111207	1 BY 6 Transfer to Special Deposit Account	1,000,000	0	0	0	0
2111208	Out-fit Allowance	1,000,000	0	0	0	0
2111209	Responsibility Allowance	765,309	0	0	0	0
2111210	Basic Car Allowance	1,000,000	0	0	0	0
2111211	Residential Allowance	1,000,000	0	0	0	0
2111212	Transport Allowance	1,000,000	0	0	0	0
2111213	Double Shift Allowance	1,000,000	0	0	0	0
2211101	Travel Expenses	66,000	450,000	500,000	530,000	561,800
2212101	Telecommunication Expenses	223,744	300,000	300,000	318,000	337,080
2212102	Electricity, Water & Sewage	500,000	700,000	750,000	795,000	842,700
2213101	Purchase of Fuel and Lubricants	850,000	950,000	1,450,000	1,537,000	1,629,220
2213102	Maintenance of Vehicles	587,375	750,000	750,000	795,000	842,700
2214101	Maintenance of Buildings and Facilities	0	1,500,000	2,000,000	2,120,000	2,247,200



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2214104	Maintenance of Equipment	149,600	150,000	250,000	265,000	280,900
2215101	Conferences, Workshop and Seminars	0	0	300,000	318,000	337,080
2216101	Purchase of Small Office Equipment	59,900	60,000	150,000	159,000	168,540
2216102	Stationery	500,000	500,000	500,000	530,000	561,800
2216103	Miscellaneous Office Expenses	99,265	100,000	150,000	159,000	168,540
2216106	Official Entert. & Hotel Accommodation	148,710	75,000	150,000	159,000	168,540
2216109	Advertisements and Publications	20,500	100,000	100,000	106,000	112,360
2218104	Uniforms and Protective Clothing	0	150,000	150,000	159,000	168,540
2218106	Specialized and Technical Materials	149,625	800,000	1,250,000	1,325,000	1,404,500
2219102	Training	400,000	500,000	800,000	848,000	898,880
3112101	Vehicles	0	0	3,600,000	3,816,000	4,044,960
3112110	Survey Equipment and Installations	343,600	500,000	0	0	0
3112117	Office Equipment	500,000	400,000	350,000	371,000	393,260
3112118	Furniture and Fittings	249,000	500,000	0	0	0
1612	Community Development and Good Governance	38,971,470	67,670,000	81,357,143	107,301,000	114,433,060
161201	Community Development	19,863,037	30,900,000	38,657,143	49,849,000	53,533,940
2111101	Basic Salary	9,518,177	15,000,000	14,857,143	22,000,000	24,200,000
2111204	Allowances	345,000	500,000	500,000	550,000	605,000
2211101	Travel Expenses	542,188	800,000	800,000	848,000	898,880
2212101	Telecommunication Expenses	348,800	450,000	450,000	477,000	505,620
2212102	Electricity, Water & Sewage	395,000	900,000	1,000,000	1,060,000	1,123,600
2213101	Purchase of Fuel and Lubricants	2,000,000	2,000,000	2,300,000	2,438,000	2,584,280
2213102	Maintenance of Vehicles	795,333	800,000	1,000,000	1,060,000	1,123,600
2214101	Maintenance of Buildings and Facilities	420,825	500,000	750,000	795,000	842,700
2214103	Maintenance of Furniture	0	150,000	150,000	200,000	212,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2214104 Maintenance of Equipment	36,550	200,000	200,000	212,000	224,720
2215101 Conferences, Workshop and Seminars	51,950	300,000	300,000	318,000	337,080
2216101 Purchase of Small Office Equipment	285,500	250,000	200,000	212,000	224,720
2216102 Stationery	256,250	450,000	650,000	689,000	730,340
2216103 Miscellaneous Office Expenses	286,375	300,000	300,000	318,000	337,080
2216106 Official Entert. & Hotel Accommodation	0	100,000	100,000	106,000	112,360
2216107 Printing Expenses	90,000	200,000	200,000	212,000	224,720
2216108 Project Evaluation and Monitoring	0	300,000	450,000	477,000	505,620
2216109 Advertisements and Publications	0	100,000	100,000	106,000	112,360
2217101 Consultancy	100,000	0	0	0	0
2218104 Uniforms and Protective Clothing	0	150,000	150,000	159,000	168,540
2218106 Specialized and Technical Materials	340,000	500,000	500,000	530,000	561,800
2218109 Teaching Aid and Learning Materials(Special Needs)	398,000	400,000	600,000	636,000	674,160
2219101 Library	124,000	200,000	600,000	636,000	674,160
2219102 Training	735,440	800,000	1,200,000	1,272,000	1,348,320
2219105 Research & Development	0	200,000	600,000	636,000	674,160
2821105 Support to Local Organizations	100,000	350,000	550,000	583,000	617,980
2821107 Support for Local Human Resource Dev	1,998,700	4,000,000	5,000,000	6,800,000	7,000,000
3112101 Vehicles	0	0	3,600,000	3,816,000	4,044,960
3112117 Office Equipment	399,500	500,000	500,000	530,000	561,800
3112118 Furniture and Fittings	295,450	500,000	550,000	583,000	617,980
3112121 Motorbikes and Bicycles	0	0	500,000	1,590,000	1,685,400
161202 Strengthening Decentralization and Good Governance	19,108,433	36,770,000	42,700,000	57,452,000	60,899,120



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2211101 Travel Expenses	758,086	750,000	750,000	0	0
2212101 Telecommunication Expenses	0	0	200,000	212,000	224,720
2212102 Electricity, Water & Sewage	0	150,000	200,000	212,000	224,720
2213101 Purchase of Fuel and Lubricants	425,000	500,000	550,000	583,000	617,980
2213102 Maintenance of Vehicles	224,033	250,000	400,000	424,000	449,440
2214104 Maintenance of Equipment	0	50,000	75,000	79,500	84,270
2215101 Conferences, Workshop and Seminars	96,925	200,000	500,000	530,000	561,800
2216102 Stationery	99,600	420,000	450,000	477,000	505,620
2216103 Miscellaneous Office Expenses	169,150	200,000	250,000	265,000	280,900
2216107 Printing Expenses	35,740	200,000	500,000	530,000	561,800
2216109 Advertisements and Publications	0	100,000	100,000	106,000	112,360
2217101 Consultancy	0	0	250,000	2,650,000	2,809,000
2219102 Training	0	250,000	425,000	450,500	477,530
2221111 Fees and Handling Charges	130,000	300,000	150,000	159,000	168,540
2221144 Unified Local Govt. Service Commission	1,060,000	1,200,000	1,500,000	3,180,000	3,370,800
2511101 Subvention To Non-Fin Public Corp. OC	0	0	32,000,000	42,400,000	44,944,000
2511104 Subvention To Fin Public Corp. OC	16,000,000	32,000,000	0	0	0
2621101 Contribution to International Org.	0	0	500,000	1,060,000	1,123,600
3112101 Vehicles	0	0	3,600,000	3,816,000	4,044,960
3112117 Office Equipment	33,900	100,000	200,000	212,000	224,720
3112118 Furniture and Fittings	76,000	100,000	100,000	106,000	112,360
1613 NGO Affairs Agency	2,320,035	3,535,000	4,430,000	4,765,800	5,065,748
161301 NGO Coordination	2,320,035	3,535,000	4,430,000	4,765,800	5,065,748
2211101 Travel Expenses	210,104	350,000	400,000	424,000	449,440



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
Description		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2212101	Telecommunication Expenses	250,000	250,000	350,000	371,000	393,260
2213101	Purchase of Fuel and Lubricants	530,000	550,000	750,000	795,000	842,700
2213102	Maintenance of Vehicles	226,566	300,000	350,000	371,000	393,260
2214101	Maintenance of Buildings and Facilities	49,090	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	59,300	60,000	60,000	63,600	67,416
2215101	Conferences, Workshop and Seminars	123,775	200,000	300,000	318,000	337,080
2216101	Purchase of Small Office Equipment	74,950	100,000	100,000	106,000	112,360
2216102	Stationery	98,500	150,000	150,000	159,000	168,540
2216103	Miscellaneous Office Expenses	198,950	150,000	200,000	212,000	224,720
2216107	Printing Expenses	39,100	50,000	50,000	53,000	56,180
2216109	Advertisements and Publications	0	30,000	50,000	53,000	56,180
2217101	Consultancy	0	0	750,000	795,000	842,700
2218104	Uniforms and Protective Clothing	10,000	20,000	20,000	21,200	22,472
2219102	Training	200,000	300,000	500,000	600,000	650,000
3112117	Office Equipment	149,700	200,000	200,000	212,000	224,720
3112118	Furniture and Fittings	100,000	150,000	150,000	159,000	168,540
3112121	Motorbikes and Bicycles	0	625,000	0	0	0
1615	Regional Administration Affairs	25,809,467	29,229,000	33,075,920	37,045,727	38,907,320
161501	West Coast Region	4,901,616	6,250,000	7,043,777	8,418,727	9,071,920
2111101	Basic Salary	828,741	1,000,000	2,228,571	3,300,000	3,630,000
2111204	Allowances	191,017	200,000	365,206	401,727	441,900
2211101	Travel Expenses	236,603	400,000	400,000	424,000	449,440
2212101	Telecommunication Expenses	167,600	100,000	150,000	159,000	168,540
2212102	Electricity, Water & Sewage	265,000	600,000	600,000	636,000	674,160
2213101	Purchase of Fuel and Lubricants	944,000	700,000	700,000	742,000	786,520



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2213102	Maintenance of Vehicles	331,175	450,000	300,000	318,000	337,080
2214101	Maintenance of Buildings and Facilities	530,000	600,000	400,000	424,000	449,440
2214104	Maintenance of Equipment	67,600	300,000	150,000	159,000	168,540
2216101	Purchase of Small Office Equipment	85,050	200,000	200,000	212,000	224,720
2216102	Stationery	199,130	300,000	300,000	318,000	337,080
2216103	Miscellaneous Office Expenses	99,900	100,000	100,000	106,000	112,360
2216106	Official Entert. & Hotel Accommodation	450,000	500,000	400,000	424,000	449,440
2218104	Uniforms and Protective Clothing	50,000	50,000	50,000	53,000	56,180
2219102	Training	78,950	250,000	300,000	318,000	337,080
3112117	Office Equipment	280,500	300,000	200,000	212,000	224,720
3112118	Furniture and Fittings	96,350	200,000	200,000	212,000	224,720
161502	North Bank Region	6,706,976	6,100,000	5,845,714	6,412,000	6,853,920
2111101	Basic Salary	550,380	600,000	445,714	660,000	726,000
2111204	Allowances	671,151	700,000	700,000	770,000	847,000
2211101	Travel Expenses	449,000	500,000	500,000	530,000	561,800
2212101	Telecommunication Expenses	285,595	400,000	350,000	371,000	393,260
2212102	Electricity, Water & Sewage	256,000	500,000	550,000	583,000	617,980
2213101	Purchase of Fuel and Lubricants	750,000	750,000	800,000	848,000	898,880
2213102	Maintenance of Vehicles	423,900	450,000	200,000	212,000	224,720
2214101	Maintenance of Buildings and Facilities	380,000	200,000	200,000	212,000	224,720
2214104	Maintenance of Equipment	188,550	250,000	150,000	159,000	168,540
2216101	Purchase of Small Office Equipment	148,175	200,000	150,000	159,000	168,540
2216102	Stationery	200,000	250,000	200,000	212,000	224,720
2216103	Miscellaneous Office Expenses	86,800	100,000	100,000	106,000	112,360
2216106	Official Entert. & Hotel Accommodation	317,425	500,000	500,000	530,000	561,800



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2218104	Uniforms and Protective Clothing	0	100,000	100,000	106,000	112,360
2219102	Training	0	200,000	200,000	212,000	224,720
3112117	Office Equipment	300,000	300,000	200,000	212,000	224,720
3112118	Furniture and Fittings	1,700,000	100,000	500,000	530,000	561,800
161503	Lower River Region	4,605,709	5,700,000	5,121,429	5,611,000	5,998,260
2111101	Basic Salary	429,877	500,000	371,429	550,000	605,000
2111204	Allowances	600,832	650,000	650,000	715,000	786,500
2211101	Travel Expenses	123,000	400,000	350,000	371,000	393,260
2212101	Telecommunication Expenses	172,000	300,000	300,000	318,000	337,080
2212102	Electricity, Water & Sewage	70,000	600,000	700,000	742,000	786,520
2213101	Purchase of Fuel and Lubricants	700,000	750,000	600,000	636,000	674,160
2213102	Maintenance of Vehicles	380,000	450,000	300,000	318,000	337,080
2214101	Maintenance of Buildings and Facilities	490,000	300,000	300,000	318,000	337,080
2214104	Maintenance of Equipment	200,000	200,000	100,000	106,000	112,360
2216101	Purchase of Small Office Equipment	200,000	100,000	100,000	106,000	112,360
2216102	Stationery	200,000	200,000	200,000	212,000	224,720
2216103	Miscellaneous Office Expenses	100,000	100,000	150,000	159,000	168,540
2216106	Official Entert. & Hotel Accommodation	340,000	350,000	350,000	371,000	393,260
2218104	Uniforms and Protective Clothing	100,000	100,000	50,000	53,000	56,180
2219102	Training	0	100,000	200,000	212,000	224,720
3112117	Office Equipment	300,000	300,000	200,000	212,000	224,720
3112118	Furniture and Fittings	200,000	300,000	200,000	212,000	224,720
161504	Central River Region	4,666,056	5,494,000	4,995,714	5,495,000	5,138,300
2111101	Basic Salary	530,619	600,000	445,714	660,000	0
2111204	Allowances	180,387	200,000	300,000	330,000	363,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2211101	Travel Expenses	383,961	400,000	450,000	477,000	505,620
2212101	Telecommunication Expenses	163,950	320,000	250,000	265,000	280,900
2212102	Electricity, Water & Sewage	208,800	400,000	600,000	636,000	674,160
2213101	Purchase of Fuel and Lubricants	785,000	1,000,000	800,000	848,000	898,880
2213102	Maintenance of Vehicles	267,770	350,000	250,000	265,000	280,900
2214101	Maintenance of Buildings and Facilities	1,075,523	300,000	250,000	265,000	280,900
2214104	Maintenance of Equipment	115,000	265,000	100,000	106,000	112,360
2216101	Purchase of Small Office Equipment	0	150,000	150,000	159,000	168,540
2216102	Stationery	111,980	250,000	200,000	212,000	224,720
2216103	Miscellaneous Office Expenses	100,000	159,000	200,000	212,000	224,720
2216106	Official Entert. & Hotel Accommodation	443,566	350,000	350,000	371,000	393,260
2218104	Uniforms and Protective Clothing	0	50,000	50,000	53,000	56,180
2219102	Training	0	100,000	200,000	212,000	224,720
3112117	Office Equipment	299,500	400,000	250,000	265,000	280,900
3112118	Furniture and Fittings	0	200,000	150,000	159,000	168,540
161505	Upper River Region	4,929,112	5,685,000	5,169,286	5,915,000	6,339,280
2111101	Basic Salary	738,007	800,000	594,286	968,000	1,064,000
2111204	Allowances	601,835	650,000	650,000	786,500	865,150
2211101	Travel Expenses	372,500	400,000	500,000	530,000	561,800
2212101	Telecommunication Expenses	133,000	350,000	250,000	265,000	280,900
2212102	Electricity, Water & Sewage	301,000	340,000	400,000	424,000	449,440
2213101	Purchase of Fuel and Lubricants	785,000	785,000	800,000	848,000	898,880
2213102	Maintenance of Vehicles	319,770	320,000	200,000	212,000	224,720
2214101	Maintenance of Buildings and Facilities	420,000	450,000	400,000	424,000	449,440
2214104	Maintenance of Equipment	189,000	265,000	100,000	106,000	112,360



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2216101	Purchase of Small Office Equipment	50,000	200,000	100,000	106,000	112,360
2216102	Stationery	159,000	175,000	175,000	185,500	196,630
2216103	Miscellaneous Office Expenses	80,000	100,000	150,000	159,000	168,540
2216106	Official Entert. & Hotel Accommodation	393,000	400,000	400,000	424,000	449,440
2218104	Uniforms and Protective Clothing	0	50,000	50,000	53,000	56,180
2219102	Training	0	100,000	200,000	212,000	224,720
3112117	Office Equipment	168,540	150,000	100,000	106,000	112,360
3112118	Furniture and Fittings	218,460	150,000	100,000	106,000	112,360
161506	Area Administrator-Banjul	0	0	2,600,000	2,756,000	2,921,360
2211101	Travel Expenses	0	0	250,000	265,000	280,900
2212101	Telecommunication Expenses	0	0	150,000	159,000	168,540
2213101	Purchase of Fuel and Lubricants	0	0	300,000	318,000	337,080
2213102	Maintenance of Vehicles	0	0	150,000	159,000	168,540
2214101	Maintenance of Buildings and Facilities	0	0	800,000	848,000	898,880
2214104	Maintenance of Equipment	0	0	150,000	159,000	168,540
2216101	Purchase of Small Office Equipment	0	0	100,000	106,000	112,360
2216102	Stationery	0	0	100,000	106,000	112,360
2216103	Miscellaneous Office Expenses	0	0	100,000	106,000	112,360
2216106	Official Entert. & Hotel Accommodation	0	0	100,000	106,000	112,360
2218104	Uniforms and Protective Clothing	0	0	50,000	53,000	56,180
3112117	Office Equipment	0	0	150,000	159,000	168,540
3112118	Furniture and Fittings	0	0	200,000	212,000	224,720
161507	Area Administrator-KM	0	0	2,300,000	2,438,000	2,584,280
2211101	Travel Expenses	0	0	250,000	265,000	280,900
2212101	Telecommunication Expenses	0	0	150,000	159,000	168,540



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2212102	Electricity, Water & Sewage	0	0	150,000	159,000	168,540
2213101	Purchase of Fuel and Lubricants	0	0	300,000	318,000	337,080
2213102	Maintenance of Vehicles	0	0	150,000	159,000	168,540
2214101	Maintenance of Buildings and Facilities	0	0	200,000	212,000	224,720
2214104	Maintenance of Equipment	0	0	150,000	159,000	168,540
2216101	Purchase of Small Office Equipment	0	0	100,000	106,000	112,360
2216102	Stationery	0	0	100,000	106,000	112,360
2216103	Miscellaneous Office Expenses	0	0	100,000	106,000	112,360
2216106	Official Entert. & Hotel Accommodation	0	0	100,000	106,000	112,360
2218104	Uniforms and Protective Clothing	0	0	50,000	53,000	56,180
2219102	Training	0	0	200,000	212,000	224,720
3112117	Office Equipment	0	0	150,000	159,000	168,540
3112118	Furniture and Fittings	0	0	150,000	159,000	168,540
17	MINISTRY OF AGRICULTURE	883,877,417	782,747,275	819,643,781	1,189,741,663	1,232,966,641
1701	Strategy, Policy and Management	797,182,024	667,150,525	715,583,781	1,080,621,824	1,123,150,015
170101	General Administration	793,321,425	662,008,025	707,792,261	1,068,085,882	1,105,222,948
2111101	Basic Salary	67,999,350	75,000,000	89,142,857	132,000,000	145,200,000
2111204	Allowances	43,286,157	55,000,000	80,149,556	88,164,512	96,980,963
2211101	Travel Expenses	5,436,199	1,000,000	1,980,000	2,871,000	1,176,120
2212101	Telecommunication Expenses	500,000	500,000	742,500	1,076,625	441,045
2212102	Electricity, Water & Sewage	775,000	900,000	990,000	1,435,500	588,060
2213101	Purchase of Fuel and Lubricants	2,165,000	2,100,000	4,125,000	5,981,250	2,450,250
2213102	Maintenance of Vehicles	274,725	3,712,500	3,300,000	4,785,000	1,960,200
2214101	Maintenance of Buildings and Facilities	804,548	874,500	462,000	669,900	274,428
2214104	Maintenance of Equipment	50,000	412,500	412,500	598,125	245,025



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2216102	Stationery	245,000	800,000	839,048	1,216,620	498,395
2216103	Miscellaneous Office Expenses	397,992	210,000	990,000	1,435,500	588,060
2216106	Official Entert. & Hotel Accommodation	0	0	1,000,000	2,000,000	2,000,000
2216109	Advertisements and Publications	48,945	247,500	247,500	358,875	147,015
2218107	Agricultural Inputs	0	0	2,000,000	119,250,000	105,600,000
2219102	Training	1,975,880	1,000,000	2,475,000	3,588,750	1,470,150
2221111	Fees and Handling Charges	3,962,350	4,821,000	5,500,000	5,540,450	4,645,674
2221153	Social and Corporate events	0	200,000	200,000	200,000	200,000
2511103	Input Subsidy	664,499,675	500,635,750	507,135,750	691,100,000	737,000,000
2621101	Contribution to International Org.	0	11,658,550	3,411,050	1,914,000	2,160,000
2821104	Contribution to Local Organizations	80,000	1,650,000	1,650,000	2,392,500	980,100
3112117	Office Equipment	590,603	620,000	825,000	1,196,250	490,050
3112118	Furniture and Fittings	230,000	379,500	214,500	311,025	127,413
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	286,225	0	0	0
170102	Planning Services	3,860,600	5,142,500	3,791,520	7,425,768	10,985,507
2211101	Travel Expenses	800,000	1,000,000	500,000	1,001,000	1,035,920
2212101	Telecommunication Expenses	300,000	300,000	300,000	547,250	894,470
2212102	Electricity, Water & Sewage	0	200,000	211,520	449,293	762,950
2213101	Purchase of Fuel and Lubricants	300,000	500,000	600,000	726,000	851,920
2213102	Maintenance of Vehicles	1,200	660,000	300,000	363,000	609,960
2214101	Maintenance of Buildings and Facilities	156,850	330,000	100,000	236,500	534,980
2214104	Maintenance of Equipment	146,350	82,500	50,000	45,375	69,345
2216102	Stationery	240,000	250,000	250,000	336,875	760,725
2216103	Miscellaneous Office Expenses	250,200	230,000	350,000	644,875	818,685
2218110	Analysis and Strategy Preparations	0	625,000	300,000	508,750	877,450



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2219102	Training	100,000	600,000	100,000	518,375	559,705
2221120	Studies and Surveys	927,600	0	250,000	1,321,375	1,813,665
3112117	Office Equipment	450,000	200,000	250,000	463,375	743,705
3112118	Furniture and Fittings	188,400	165,000	230,000	263,725	652,027
170103	Department of Cooperative Development (DoCD)	0	0	4,000,000	5,110,174	6,941,560
2211101	Travel Expenses	0	0	500,000	508,750	693,450
2212101	Telecommunication Expenses	0	0	240,000	327,800	568,376
2212102	Electricity, Water & Sewage	0	0	240,000	382,800	568,376
2213101	Purchase of Fuel and Lubricants	0	0	550,000	518,375	651,705
2213102	Maintenance of Vehicles	0	0	300,000	391,875	576,725
2214101	Maintenance of Buildings and Facilities	0	0	200,000	346,500	534,980
2214104	Maintenance of Equipment	0	0	50,000	45,375	69,345
2216102	Stationery	0	0	370,000	500,775	584,913
2216103	Miscellaneous Office Expenses	0	0	600,000	654,500	776,940
2219102	Training	0	0	300,000	482,625	568,215
3112117	Office Equipment	0	0	300,000	437,250	526,470
3112118	Furniture and Fittings	0	0	150,000	356,125	401,235
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	200,000	157,424	420,830
1711	Production and Productivity	14,790,816	20,000,000	20,000,000	23,230,705	20,154,395
171101	Crop Production and Productivity	14,790,816	20,000,000	20,000,000	23,230,705	20,154,395
2211101	Travel Expenses	1,964,643	2,000,000	2,000,000	726,000	667,920
2212101	Telecommunication Expenses	747,878	1,000,000	1,000,000	1,385,588	369,353
2212102	Electricity, Water & Sewage	1,161,340	2,161,351	2,161,351	1,562,126	1,515,034
2213101	Purchase of Fuel and Lubricants	5,400,000	3,550,000	3,550,000	4,650,938	4,518,443



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2213102	Maintenance of Vehicles	725,200	2,350,000	2,350,000	2,976,600	2,956,272
2214101	Maintenance of Buildings and Facilities	115,000	3,208,000	3,208,000	1,379,400	1,276,308
2214102	Maintenance of Plant and Machinery	0	82,500	82,500	45,375	49,005
2214104	Maintenance of Equipment	0	400,000	400,000	680,625	633,435
2215101	Conferences, Workshop and Seminars	0	595,000	595,000	272,250	294,030
2216102	Stationery	1,002,830	755,000	755,000	1,628,963	1,622,065
2216103	Miscellaneous Office Expenses	299,900	500,000	500,000	1,724,250	1,702,470
2216109	Advertisements and Publications	0	100,000	100,000	272,250	294,030
2218104	Uniforms and Protective Clothing	0	272,000	272,000	246,840	243,065
2219102	Training	3,001,200	1,581,149	1,581,149	1,497,375	1,406,625
3112117	Office Equipment	370,525	900,000	900,000	1,769,625	1,744,215
3112118	Furniture and Fittings	0	545,000	545,000	2,412,500	862,125
3112119	ICT Infrastructure, Hardware, Network & Facilities	2,300	0	0	0	0
1712	Livestock Production and Productivity	12,093,427	9,580,000	9,580,000	10,084,134	9,502,831
171201	Livestock Production and Productivity	12,093,427	9,580,000	9,580,000	10,084,134	9,502,831
2211101	Travel Expenses	2,290,540	1,320,000	1,320,000	726,000	667,920
2212101	Telecommunication Expenses	1,448,384	495,000	495,000	789,525	726,363
2212102	Electricity, Water & Sewage	775,000	1,000,000	1,000,000	816,750	751,410
2213101	Purchase of Fuel and Lubricants	3,960,000	1,155,000	1,155,000	2,159,850	1,987,062
2213102	Maintenance of Vehicles	632,091	990,000	990,000	1,134,375	1,043,625
2214101	Maintenance of Buildings and Facilities	640,350	825,000	825,000	907,500	834,900
2214104	Maintenance of Equipment	96,945	82,500	82,500	351,202	323,106
2215101	Conferences, Workshop and Seminars	133,500	495,000	495,000	27,220	250,470



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216101	Purchase of Small Office Equipment	196,000	495,000	495,000	272,250	250,470
2216102	Stationery	324,870	495,000	495,000	385,687	354,832
2216103	Miscellaneous Office Expenses	525,875	660,000	660,000	653,400	601,128
2216109	Advertisements and Publications	36,053	165,000	165,000	90,750	83,490
2219102	Training	437,070	660,000	660,000	363,000	333,960
3112117	Office Equipment	372,750	330,000	330,000	726,000	667,920
3112118	Furniture and Fittings	224,000	412,500	412,500	680,625	626,175
1713	Development of Agriculture Value Chain and market Promotion	277,900	2,442,500	1,120,000	1,505,000	1,659,400
171301	Development of Agriculture Value Chain and Market Promotion	277,900	2,442,500	1,120,000	1,505,000	1,659,400
2212101	Telecommunication Expenses	0	150,000	150,000	200,000	250,000
2212102	Electricity, Water & Sewage	77,900	145,000	0	0	0
2213101	Purchase of Fuel and Lubricants	200,000	200,000	200,000	435,000	469,800
2213102	Maintenance of Vehicles	0	495,000	495,000	145,000	156,600
2214101	Maintenance of Buildings and Facilities	0	495,000	0	0	0
2214104	Maintenance of Equipment	0	82,500	0	0	0
2216102	Stationery	0	100,000	100,000	290,000	313,200
2216103	Miscellaneous Office Expenses	0	175,000	175,000	435,000	469,800
2219102	Training	0	300,000	0	0	0
3112117	Office Equipment	0	150,000	0	0	0
3112118	Furniture and Fittings	0	150,000	0	0	0
1714	Research and Development	29,444,926	0	0	0	0
171401	National Agricultural Research Institute	29,444,926	0	0	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2511101	Subvention To Non-Fin Public Corp. OC	27,444,926	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	2,000,000	0	0	0	0
1715	Management of Subvented Institutions	30,088,324	83,574,250	73,360,000	74,300,000	78,500,000
171501	National Agricultural Research Institute(NARI)	0	32,175,000	33,500,000	32,500,000	33,000,000
2511101	Subvention To Non-Fin Public Corp. OC	0	0	2,500,000	4,500,000	5,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	29,700,000	31,000,000	28,000,000	28,000,000
2511104	Subvention To Fin Public Corp. OC	0	2,475,000	0	0	0
171502	Gambia Livestock Marketing Agency(GLMA)	13,020,534	12,310,000	17,430,000	19,500,000	22,200,000
2511101	Subvention To Non-Fin Public Corp. OC	5,849,734	12,310,000	17,430,000	19,500,000	22,200,000
2511102	Subvention To Non-Fin Public Corp. PE	7,170,800	0	0	0	0
171503	National Seeds Secretariat(NSS)	5,038,506	24,000,000	19,640,000	18,000,000	18,500,000
2511101	Subvention To Non-Fin Public Corp. OC	3,815,888	0	5,640,000	6,000,000	6,500,000
2511102	Subvention To Non-Fin Public Corp. PE	1,222,618	24,000,000	14,000,000	12,000,000	12,000,000
171504	West Africa Innovation Center(WALIC)	11,754,284	15,089,250	2,490,000	4,000,000	4,500,000
2511101	Subvention To Non-Fin Public Corp. OC	2,854,284	1,889,250	2,490,000	4,000,000	4,500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2511102	Subvention To Non-Fin Public Corp. PE	8,900,000	13,200,000	0	0	0
171505	Veterinary Council	275,000	0	300,000	300,000	300,000
2511101	Subvention To Non-Fin Public Corp. OC	275,000	0	300,000	300,000	300,000
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE	30,057,202	55,250,000	61,849,798	101,161,426	107,389,542
1801	Strategy, Policy and Management	26,112,950	35,115,000	41,254,798	47,859,726	51,765,920
180101	General Administration	24,530,027	32,020,000	37,425,298	43,800,456	47,463,094
2111101	Basic Salary	9,280,623	13,000,000	11,291,429	15,730,000	17,303,000
2111204	Allowances	6,248,172	7,500,000	9,213,869	10,135,256	11,148,782
2211101	Travel Expenses	1,880,316	2,000,000	2,800,000	2,968,000	3,146,080
2212101	Telecommunication Expenses	1,460,587	1,000,000	1,500,000	1,590,000	1,685,400
2212102	Electricity, Water & Sewage	600,000	1,000,000	1,600,000	1,696,000	1,797,760
2213101	Purchase of Fuel and Lubricants	1,700,000	2,070,000	3,000,000	3,180,000	3,370,800
2213102	Maintenance of Vehicles	1,482,906	2,000,000	2,000,000	2,120,000	2,247,200
2214104	Maintenance of Equipment	47,898	250,000	200,000	212,000	224,720
2215101	Conferences, Workshop and Seminars	312,888	330,000	800,000	848,000	898,880
2216101	Purchase of Small Office Equipment	90,000	300,000	300,000	318,000	337,080
2216102	Stationery	212,400	250,000	250,000	265,000	280,900
2216103	Miscellaneous Office Expenses	200,000	300,000	300,000	318,000	337,080
2216105	Maintenance of Website	0	70,000	20,000	21,200	22,472
2216106	Official Entert. & Hotel Accommodation	125,250	100,000	600,000	636,000	674,160
2216107	Printing Expenses	0	150,000	300,000	318,000	337,080
2216109	Advertisements and Publications	99,775	100,000	100,000	106,000	112,360



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2218104	Uniforms and Protective Clothing	0	150,000	150,000	159,000	168,540
2219102	Training	293,750	500,000	1,500,000	1,590,000	1,685,400
2221153	Social and Corporate events	0	0	100,000	106,000	112,360
3112117	Office Equipment	420,000	500,000	500,000	530,000	561,800
3112118	Furniture and Fittings	0	100,000	100,000	106,000	112,360
3112119	ICT Infrastructure, Hardware, Network & Facilities	71,962	300,000	300,000	318,000	337,080
3112120	Application Software Systems and Licenses	3,500	50,000	500,000	530,000	561,800
180102	Planning Services	1,582,923	3,095,000	3,829,500	4,059,270	4,302,826
2211101	Travel Expenses	909,923	1,000,000	1,500,000	1,590,000	1,685,400
2213101	Purchase of Fuel and Lubricants	300,000	400,000	500,000	530,000	561,800
2215101	Conferences, Workshop and Seminars	0	700,000	200,000	212,000	224,720
2216102	Stationery	23,000	75,000	150,000	159,000	168,540
2216103	Miscellaneous Office Expenses	50,000	75,000	79,500	84,270	89,326
2216107	Printing Expenses	0	45,000	100,000	106,000	112,360
2216108	Project Evaluation and Monitoring	0	100,000	500,000	530,000	561,800
2219102	Training	300,000	400,000	500,000	530,000	561,800
2221120	Studies and Surveys	0	100,000	100,000	106,000	112,360
2221131	Data Collection	0	200,000	200,000	212,000	224,720
1811	Public Facilities Infrastructure Management	1,944,987	2,465,000	2,925,000	3,206,500	3,398,890
181101	Government Infrastructure Management	1,944,987	2,465,000	2,925,000	3,206,500	3,398,890
2211101	Travel Expenses	340,357	500,000	500,000	530,000	561,800
2212101	Telecommunication Expenses	501,400	200,000	500,000	530,000	561,800



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2213101	Purchase of Fuel and Lubricants	300,000	300,000	1,000,000	1,060,000	1,123,600
2214101	Maintenance of Buildings and Facilities	90,175	350,000	0	0	0
2214104	Maintenance of Equipment	61,855	100,000	100,000	106,000	112,360
2215101	Conferences, Workshop and Seminars	0	50,000	200,000	212,000	224,720
2216102	Stationery	250,000	250,000	150,000	159,000	168,540
2216103	Miscellaneous Office Expenses	20,000	50,000	0	0	0
2216107	Printing Expenses	0	75,000	75,000	79,500	84,270
2218104	Uniforms and Protective Clothing	0	150,000	0	0	0
2218106	Specialized and Technical Materials	0	20,000	0	0	0
2219102	Training	281,200	400,000	400,000	530,000	561,800
3112120	Application Software Systems and Licenses	100,000	20,000	0	0	0
1813	Transport Operation and Management	886,433	1,170,000	1,170,000	1,505,200	1,595,512
181301	Public Transportation, Road Safety & Transport Mgt.	886,433	1,170,000	1,170,000	1,505,200	1,595,512
2211101	Travel Expenses	484,173	800,000	500,000	530,000	561,800
2213101	Purchase of Fuel and Lubricants	200,000	250,000	500,000	530,000	561,800
2216102	Stationery	0	30,000	50,000	53,000	56,180
2216103	Miscellaneous Office Expenses	2,260	20,000	50,000	53,000	56,180
2216107	Printing Expenses	0	20,000	20,000	21,200	22,472
2219102	Training	200,000	50,000	50,000	318,000	337,080
1814	Air Transportation (Aviation and Investigation)	1,112,832	1,500,000	1,500,000	1,590,000	1,629,220
181401	Aviation Safety	1,112,832	1,500,000	1,500,000	1,590,000	1,629,220
2211101	Travel Expenses	179,947	300,000	300,000	318,000	337,080



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2213101	Purchase of Fuel and Lubricants	150,000	200,000	200,000	212,000	224,720
2215101	Conferences, Workshop and Seminars	0	50,000	50,000	53,000	56,180
2216102	Stationery	0	50,000	50,000	53,000	0
2216107	Printing Expenses	0	350,000	350,000	371,000	393,260
2219102	Training	300,000	350,000	350,000	371,000	393,260
3112117	Office Equipment	336,385	0	0	0	0
3112118	Furniture and Fittings	146,500	200,000	200,000	212,000	224,720
1817	Management of Subvented Institutions	0	15,000,000	15,000,000	47,000,000	49,000,000
181701	Public Building and Facilities Management Authority(NPBFMA)	0	15,000,000	15,000,000	47,000,000	49,000,000
2511101	Subvention To Non-Fin Public Corp. OC	0	5,000,000	5,000,000	26,000,000	27,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	10,000,000	10,000,000	21,000,000	22,000,000
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT Strategy, Policy and Management	82,020,938	113,924,107	131,802,765	173,740,568	190,241,475
1901	General Administration	29,097,719	28,770,000	33,203,658	44,047,051	47,951,756
2111101	Basic Salary	8,617,180	9,500,000	9,278,658	13,739,551	15,113,506
2111204	Allowances	7,820,709	10,000,000	13,000,000	14,300,000	15,730,000
2211101	Travel Expenses	3,058,411	2,000,000	2,000,000	2,200,000	2,420,000
2212101	Telecommunication Expenses	446,371	1,000,000	1,000,000	1,100,000	1,210,000
2212102	Electricity, Water & Sewage	583,699	1,000,000	1,300,000	1,430,000	1,573,000
2213101	Purchase of Fuel and Lubricants	3,400,000	1,000,000	1,800,000	1,980,000	2,178,000
2213102	Maintenance of Vehicles	957,442	1,000,000	1,200,000	1,320,000	1,452,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2214101	Maintenance of Buildings and Facilities	16,350	50,000	50,000	55,000	60,500
2214104	Maintenance of Equipment	83,250	75,000	100,000	110,000	121,000
2215101	Conferences, Workshop and Seminars	246,640	200,000	200,000	220,000	242,000
2216101	Purchase of Small Office Equipment	9,800	100,000	200,000	220,000	242,000
2216102	Stationery	224,850	200,000	300,000	330,000	363,000
2216103	Miscellaneous Office Expenses	398,500	400,000	400,000	440,000	484,000
2216109	Advertisements and Publications	14,800	20,000	0	0	0
2218104	Uniforms and Protective Clothing	24,960	50,000	100,000	110,000	121,000
2219102	Training	500,000	600,000	700,000	770,000	847,000
2221112	Expenses of Committees	120,000	125,000	75,000	82,500	90,750
2621101	Contribution to International Org.	2,379,407	1,000,000	1,000,000	5,000,000	5,000,000
3112117	Office Equipment	195,350	250,000	200,000	220,000	242,000
3112118	Furniture and Fittings	0	100,000	200,000	220,000	242,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	100,000	100,000	200,000	220,000
190102	Planning Services	190,700	525,000	625,000	687,500	665,500
2215101	Conferences, Workshop and Seminars	190,700	200,000	200,000	220,000	242,000
2216108	Project Evaluation and Monitoring	0	75,000	75,000	82,500	0
2217101	Consultancy	0	0	100,000	110,000	121,000
2219102	Training	0	200,000	200,000	220,000	242,000
2221131	Data Collection	0	50,000	50,000	55,000	60,500
1911	Trade Development	18,892,518	21,243,671	19,993,671	28,593,038	31,451,842
191101	Trade Facilitation and Promotion	333,913	560,000	760,000	836,000	919,600
2211101	Travel Expenses	183,913	100,000	100,000	110,000	121,000
2215101	Conferences, Workshop and Seminars	0	0	300,000	330,000	363,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2216109 Advertisements and Publications	0	10,000	10,000	11,000	12,100
2217101 Consultancy	0	100,000	0	0	0
2219102 Training	55,000	200,000	200,000	220,000	242,000
2221112 Expenses of Committees	50,000	100,000	100,000	110,000	121,000
3112117 Office Equipment	45,000	50,000	50,000	55,000	60,500
191102 Support to Legal Metrology	589,400	1,800,000	0	0	0
2211101 Travel Expenses	0	200,000	0	0	0
2213101 Purchase of Fuel and Lubricants	400,000	500,000	0	0	0
2214104 Maintenance of Equipment	0	100,000	0	0	0
2215101 Conferences, Workshop and Seminars	0	50,000	0	0	0
2216102 Stationery	93,200	100,000	0	0	0
2216103 Miscellaneous Office Expenses	96,200	50,000	0	0	0
2218104 Uniforms and Protective Clothing	0	100,000	0	0	0
2218106 Specialized and Technical Materials	0	500,000	0	0	0
2219102 Training	0	200,000	0	0	0
191103 Competition and Consumer Welfare	17,769,205	18,683,671	18,683,671	27,152,038	29,867,242
2511101 Subvention To Non-Fin Public Corp. OC	6,544,383	8,683,671	8,683,671	12,852,038	14,137,242
2511102 Subvention To Non-Fin Public Corp. PE	11,224,822	10,000,000	10,000,000	14,300,000	15,730,000
191104 Promoting Regional Integration	200,000	200,000	550,000	605,000	665,000
2211101 Travel Expenses	0	200,000	200,000	220,000	242,000
2215101 Conferences, Workshop and Seminars	0	0	150,000	165,000	181,000
2219102 Training	200,000	0	200,000	220,000	242,000
1912 Industrial and Enterprise Management	32,766,701	1,350,000	1,440,000	2,144,000	2,258,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
191201	Industrial Development	175,000	1,350,000	1,440,000	2,144,000	2,258,000
2211101	Travel Expenses	75,000	100,000	200,000	220,000	242,000
2215101	Conferences, Workshop and Seminars	0	40,000	40,000	44,000	48,000
2216109	Advertisements and Publications	0	10,000	0	0	0
2219102	Training	2,000	200,000	200,000	220,000	242,000
2221112	Expenses of Committees	48,000	50,000	50,000	55,000	60,500
2621101	Contribution to International Org.	0	400,000	400,000	1,000,000	1,000,000
2821105	Support to Local Organizations	0	500,000	500,000	550,000	605,000
3112117	Office Equipment	50,000	50,000	50,000	55,000	60,500
191202	Investment, Enterprise and Export Development	21,836,664	0	0	0	0
2511101	Subvention To Non-Fin Public Corp. OC	10,464,040	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	11,372,624	0	0	0	0
191203	National Quality Infrastructure Development	10,755,037	0	0	0	0
2511101	Subvention To Non-Fin Public Corp. OC	3,049,056	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	7,705,981	0	0	0	0
1913	Employment Creation and Labor Administration	1,073,300	4,250,000	4,755,000	5,230,500	5,572,050
191301	Support Employment Creation	122,500	2,350,000	2,155,000	2,370,500	2,607,550
2211101	Travel Expenses	1,500	300,000	300,000	330,000	363,000
2215101	Conferences, Workshop and Seminars	0	600,000	200,000	220,000	242,000
2216109	Advertisements and Publications	0	50,000	30,000	33,000	36,300



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2217101	Consultancy	0	0	100,000	110,000	121,000
2219102	Training	0	200,000	200,000	220,000	242,000
2221112	Expenses of Committees	121,000	200,000	125,000	137,500	151,250
2221120	Studies and Surveys	0	0	200,000	220,000	242,000
2221133	Expatriate Quarterly Allocation	0	1,000,000	1,000,000	1,100,000	1,210,000
191302	Strengthening Labor Administration System	950,800	1,900,000	2,600,000	2,860,000	2,964,500
2211101	Travel Expenses	4,000	100,000	100,000	110,000	121,000
2212101	Telecommunication Expenses	0	200,000	200,000	220,000	242,000
2212102	Electricity, Water & Sewage	0	0	400,000	440,000	484,000
2213101	Purchase of Fuel and Lubricants	500,000	700,000	750,000	825,000	907,500
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000	110,000	121,000
2214104	Maintenance of Equipment	0	50,000	50,000	55,000	60,500
2215101	Conferences, Workshop and Seminars	0	100,000	100,000	110,000	0
2216102	Stationery	96,800	50,000	100,000	110,000	121,000
2216103	Miscellaneous Office Expenses	50,000	50,000	100,000	110,000	121,000
2216109	Advertisements and Publications	0	100,000	0	0	0
2218104	Uniforms and Protective Clothing	0	50,000	50,000	55,000	0
2219102	Training	300,000	200,000	200,000	220,000	242,000
2221112	Expenses of Committees	0	100,000	400,000	440,000	484,000
2221120	Studies and Surveys	0	100,000	50,000	55,000	60,500
1914	Management of Subvented Institutions	0	57,785,436	71,785,436	93,038,479	102,342,327
191401	GIEPA	0	23,623,917	23,623,917	33,686,309	37,054,940
2511101	Subvention To Non-Fin Public Corp. OC	0	10,123,917	10,123,917	14,986,309	16,484,940



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2511102	Subvention To Non-Fin Public Corp. PE	0	13,500,000	13,500,000	18,700,000	20,570,000
191402	GCCPC	0	0	14,000,000	21,774,499	23,951,949
2511101	Subvention To Non-Fin Public Corp. OC	0	0	4,000,000	6,641,639	7,305,803
2511102	Subvention To Non-Fin Public Corp. PE	0	0	10,000,000	15,132,860	16,646,146
191403	Gambia Standards Bureau	0	34,161,519	34,161,519	37,577,671	41,335,438
2511101	Subvention To Non-Fin Public Corp. OC	0	14,621,799	14,621,799	16,083,979	17,692,377
2511102	Subvention To Non-Fin Public Corp. PE	0	19,539,720	19,539,720	21,493,692	23,643,061
20	MINISTRY OF BASIC AND SECONDARY EDUCATION	3,667,057,861	4,161,995,999	4,905,697,883	6,698,133,113	7,281,967,073
2001	Strategy, Policy and Management	281,899,863	268,992,800	265,247,228	347,065,790	368,660,415
200101	Administration and Finance	267,025,937	231,025,000	224,471,857	283,327,740	300,689,904
2111101	Basic Salary	82,266,179	2,500,000	2,042,857	3,025,000	3,327,000
2111204	Allowances	79,003,250	5,000,000	5,500,000	6,050,000	6,655,000
2211101	Travel Expenses	3,041,900	3,000,000	4,500,000	4,770,000	5,056,200
2212101	Telecommunication Expenses	325,321	300,000	607,000	643,420	682,025
2212102	Electricity, Water & Sewage	131,375	2,000,000	2,000,000	2,120,000	2,247,200
2212103	Rents and Rates	300,000	815,000	815,000	863,900	915,734
2213101	Purchase of Fuel and Lubricants	1,485,500	1,000,000	1,250,000	1,325,000	1,404,500
2213102	Maintenance of Vehicles	515,280	1,500,000	2,000,000	3,180,000	3,370,800
2214101	Maintenance of Buildings and Facilities	50,000	50,000	250,000	265,000	280,900
2214104	Maintenance of Equipment	51,290	60,000	200,000	212,000	224,720



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2214109	Purchase of Generator	0	0	5,500,000	5,830,000	6,179,800
2215101	Conferences, Workshop and Seminars	338,296	500,000	700,000	742,000	786,520
2216101	Purchase of Small Office Equipment	500,000	300,000	500,000	1,590,000	1,685,400
2216102	Stationery	791,835	700,000	1,000,000	1,060,000	1,123,600
2216103	Miscellaneous Office Expenses	0	0	5,000	5,300	5,618
2216106	Official Entert. & Hotel Accommodation	41,550	50,000	100,000	106,000	112,360
2216107	Printing Expenses	0	400,000	750,000	795,000	842,700
2216109	Advertisements and Publications	0	100,000	200,000	1,060,000	1,123,600
2218104	Uniforms and Protective Clothing	0	50,000	50,000	53,000	56,180
2219101	Library	0	0	2,000	2,120	2,247
2219102	Training	794,000	700,000	0	0	0
2219103	Education Services	399,451	1,000,000	1,500,000	1,590,000	1,685,400
2221111	Fees and Handling Charges	60,000,000	60,000,000	40,000,000	63,600,000	67,416,000
2221112	Expenses of Committees	0	500,000	500,000	530,000	561,800
2511101	Subvention To Non-Fin Public Corp. OC	10,918,060	12,000,000	16,000,000	25,440,000	26,966,400
2511102	Subvention To Non-Fin Public Corp. PE	16,000,000	15,000,000	11,000,000	11,660,000	12,359,600
2621101	Contribution to International Org.	10,000,000	120,000,000	120,000,000	127,200,000	134,832,000
2631101	Contributions To Other Gen Gvt Units - Current	0	3,000,000	3,000,000	3,180,000	3,370,800
3112101	Vehicles	0	0	4,000,000	14,840,000	15,730,400
3112118	Furniture and Fittings	72,650	500,000	500,000	1,590,000	1,685,400
200102	Support to Planning Services	1,805,888	1,897,000	3,832,000	4,825,120	5,114,627
2211101	Travel Expenses	739,534	400,000	400,000	424,000	449,440
2212101	Telecommunication Expenses	18,608	57,000	257,000	272,420	288,765



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2212102	Electricity, Water & Sewage	0	100,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	187,500	320,000	500,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	50,000	100,000	106,000	112,360
2215101	Conferences, Workshop and Seminars	99,400	100,000	300,000	318,000	337,080
2216101	Purchase of Small Office Equipment	0	0	150,000	159,000	168,540
2216102	Stationery	0	20,000	100,000	106,000	112,360
2216103	Miscellaneous Office Expenses	0	0	5,000	5,300	5,618
2218104	Uniforms and Protective Clothing	0	50,000	50,000	53,000	56,180
2219101	Library	0	0	100,000	106,000	112,360
2219102	Training	400,000	100,000	400,000	424,000	449,440
2219103	Education Services	0	200,000	400,000	424,000	449,440
2221120	Studies and Surveys	0	200,000	200,000	212,000	224,720
3112117	Office Equipment	286,846	150,000	300,000	318,000	337,080
3112118	Furniture and Fittings	74,000	100,000	300,000	318,000	337,080
200103	Support to Human Resource Development and Management	795,068	4,507,000	4,725,785	6,700,870	7,233,602
2111101	Basic Salary	0	2,700,000	2,206,285	3,267,000	3,593,700
2211101	Travel Expenses	175,068	200,000	300,000	318,000	337,080
2212101	Telecommunication Expenses	0	57,000	257,000	272,420	288,765
2212102	Electricity, Water & Sewage	0	500,000	500,000	1,293,200	1,370,792
2213101	Purchase of Fuel and Lubricants	200,000	320,000	220,000	233,200	247,192
2214101	Maintenance of Buildings and Facilities	50,000	0	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	0	62,500	66,250	70,225
2216101	Purchase of Small Office Equipment	120,000	120,000	120,000	127,200	134,832
2216102	Stationery	0	50,000	50,000	53,000	56,180



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216103	Miscellaneous Office Expenses	0	5,000	5,000	5,300	5,618
2218104	Uniforms and Protective Clothing	0	55,000	55,000	58,300	61,798
2219102	Training	250,000	100,000	250,000	265,000	280,900
2219103	Education Services	0	250,000	250,000	265,000	280,900
3112117	Office Equipment	0	0	200,000	212,000	224,720
3112118	Furniture and Fittings	0	150,000	200,000	212,000	224,720
200104	Support to Curriculum Development	907,137	1,540,800	1,427,300	1,512,938	1,603,714
2211101	Travel Expenses	74,248	100,000	100,000	106,000	112,360
2212101	Telecommunication Expenses	205,000	30,000	12,000	12,720	13,483
2212102	Electricity, Water & Sewage	60,000	220,000	212,000	224,720	238,203
2213101	Purchase of Fuel and Lubricants	200,000	420,000	220,000	233,200	247,192
2214101	Maintenance of Buildings and Facilities	49,889	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	62,500	62,500	66,250	70,225
2216101	Purchase of Small Office Equipment	100,000	50,000	100,000	106,000	112,360
2216102	Stationery	0	25,000	25,000	26,500	28,090
2218104	Uniforms and Protective Clothing	0	58,300	58,300	61,798	65,506
2219101	Library	0	50,000	50,000	53,000	56,180
2219102	Training	200,000	200,000	200,000	212,000	224,720
2219103	Education Services	18,000	200,000	200,000	212,000	224,720
3112117	Office Equipment	0	0	62,500	66,250	70,225
3112118	Furniture and Fittings	0	75,000	75,000	79,500	84,270
200105	Support to Standard and Quality Assurance	1,216,312	4,613,500	4,530,643	6,433,870	6,976,062
2111101	Basic Salary	0	1,000,000	817,143	1,210,000	1,331,000
2111204	Allowances	0	1,000,000	1,100,000	1,210,000	1,331,000
2211101	Travel Expenses	480,161	624,000	624,000	1,060,000	1,123,600



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2212101	Telecommunication Expenses	27,649	57,000	57,000	60,420	64,045
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	200,000	420,000	420,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	49,501	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	9,000	62,500	62,500	66,250	70,225
2216101	Purchase of Small Office Equipment	50,000	50,000	50,000	212,000	224,720
2216102	Stationery	50,000	75,000	75,000	79,500	84,270
2218104	Uniforms and Protective Clothing	0	55,000	55,000	58,300	61,798
2219102	Training	350,000	350,000	350,000	371,000	393,260
2219103	Education Services	0	300,000	300,000	318,000	337,080
3112117	Office Equipment	0	300,000	300,000	159,000	168,540
3112118	Furniture and Fittings	0	50,000	50,000	50,000	112,360
200107	Support to Science and Technological innovation	1,172,801	3,142,000	3,142,000	3,211,520	3,438,211
2211101	Travel Expenses	203,752	220,000	220,000	233,200	247,192
2212101	Telecommunication Expenses	169,145	57,000	57,000	60,420	64,045
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	200,000	420,000	420,000	233,200	247,192
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	100,000	100,000	106,000	112,360
2216101	Purchase of Small Office Equipment	299,904	300,000	300,000	318,000	337,080
2216102	Stationery	0	25,000	25,000	26,500	28,090
2216109	Advertisements and Publications	0	1,000,000	1,000,000	1,100,000	1,200,000
2218104	Uniforms and Protective Clothing	0	150,000	150,000	159,000	168,540
2219102	Training	300,000	300,000	300,000	318,000	337,080
2219103	Education Services	0	200,000	200,000	212,000	224,720



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112118	Furniture and Fittings	0	100,000	100,000	159,000	168,540
200108	Project Coordination, Monitoring and Evaluation	474,865	1,292,500	1,292,500	2,218,050	2,351,133
2211101	Travel Expenses	99,965	100,000	100,000	106,000	112,360
2212101	Telecommunication Expenses	9,900	30,000	30,000	31,800	33,708
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2212103	Rents and Rates	165,000	250,000	250,000	265,000	280,900
2213101	Purchase of Fuel and Lubricants	200,000	420,000	420,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	62,500	62,500	66,250	70,225
2216102	Stationery	0	5,000	5,000	5,300	5,618
2218104	Uniforms and Protective Clothing	0	55,000	55,000	58,300	61,798
2219102	Training	0	50,000	50,000	53,000	56,180
2219103	Education Services	0	50,000	50,000	53,000	56,180
200109	Support to Regional Education Management	3,303,051	8,474,000	8,524,000	11,583,093	12,317,019
2111204	Allowances	250,000	500,000	550,000	605,000	665,500
2211101	Travel Expenses	337,651	915,000	915,000	866,285	918,262
2212101	Telecommunication Expenses	463,900	540,000	540,000	212,000	224,720
2212102	Electricity, Water & Sewage	350,000	1,484,000	1,484,000	1,797,760	1,905,626
2212103	Rents and Rates	335,000	335,000	335,000	368,500	405,350
2213101	Purchase of Fuel and Lubricants	540,000	840,000	840,000	1,865,600	1,977,536
2214101	Maintenance of Buildings and Facilities	290,000	360,000	360,000	371,000	393,260
2214104	Maintenance of Equipment	12,000	100,000	100,000	344,500	365,170
2216102	Stationery	26,000	70,000	70,000	848,000	898,880
2216103	Miscellaneous Office Expenses	0	35,000	35,000	37,100	39,326



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2218104	Uniforms and Protective Clothing	0	500,000	500,000	713,698	756,520
2219102	Training	670,000	890,000	890,000	975,200	1,033,712
2219103	Education Services	0	890,000	890,000	810,900	859,554
3112117	Office Equipment	28,500	365,000	365,000	922,200	977,532
3112118	Furniture and Fittings	0	650,000	650,000	845,350	896,071
200110	In-Service Training and Life Long Learning	1,773,069	2,545,000	2,545,000	4,538,920	4,811,255
2211101	Travel Expenses	695,496	200,000	200,000	742,000	786,520
2212101	Telecommunication Expenses	0	100,000	100,000	272,420	288,765
2212102	Electricity, Water & Sewage	0	220,000	220,000	265,000	280,900
2213101	Purchase of Fuel and Lubricants	170,250	420,000	420,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	150,000	50,000	50,000	159,000	168,540
2214104	Maintenance of Equipment	0	75,000	75,000	79,500	84,270
2216101	Purchase of Small Office Equipment	7,323	20,000	20,000	127,200	134,832
2216102	Stationery	0	75,000	75,000	79,500	84,270
2216103	Miscellaneous Office Expenses	0	10,000	10,000	10,600	11,236
2218104	Uniforms and Protective Clothing	0	55,000	55,000	58,300	61,798
2219102	Training	750,000	850,000	850,000	901,000	955,060
2219103	Education Services	0	320,000	320,000	339,200	359,552
2221112	Expenses of Committees	0	100,000	100,000	106,000	112,360
3112118	Furniture and Fittings	0	50,000	50,000	106,000	112,360
200111	Support to Early Childhood and Inclusive Education	643,880	2,612,000	2,529,143	3,766,720	4,041,123
2111101	Basic Salary	0	1,000,000	817,143	1,210,000	1,331,000
2111204	Allowances	(2,400)	0	0	0	0
2211101	Travel Expenses	150,000	150,000	150,000	159,000	168,540



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2212101	Telecommunication Expenses	0	57,000	57,000	272,420	288,765
2212102	Electricity, Water & Sewage	80,000	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	219,280	420,000	420,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	50,000	0	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	20,000	20,000	21,200	22,472
2216101	Purchase of Small Office Equipment	0	50,000	50,000	159,000	168,540
2216102	Stationery	0	20,000	20,000	21,200	22,472
2216103	Miscellaneous Office Expenses	0	5,000	5,000	5,300	5,618
2218104	Uniforms and Protective Clothing	0	20,000	20,000	21,200	22,472
2219102	Training	47,000	470,000	470,000	74,200	78,652
2219103	Education Services	100,000	100,000	100,000	106,000	112,360
2221112	Expenses of Committees	0	30,000	30,000	31,800	33,708
3112118	Furniture and Fittings	0	50,000	100,000	106,000	112,360
200112	Support to Performance Management and Evaluation	561,010	1,462,000	1,462,000	2,874,720	3,047,203
2211101	Travel Expenses	91,010	50,000	50,000	159,000	168,540
2212101	Telecommunication Expenses	0	57,000	57,000	272,420	288,765
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	220,000	420,000	420,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	20,000	20,000	21,200	22,472
2216101	Purchase of Small Office Equipment	100,000	50,000	50,000	106,000	112,360
2216102	Stationery	0	20,000	20,000	21,200	22,472
2216103	Miscellaneous Office Expenses	0	5,000	5,000	5,300	5,618
2218104	Uniforms and Protective Clothing	0	20,000	20,000	21,200	22,472
2219102	Training	150,000	150,000	150,000	159,000	168,540



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2219103	Education Services	0	150,000	150,000	159,000	168,540
2221120	Studies and Surveys	0	200,000	200,000	212,000	224,720
3112118	Furniture and Fittings	0	50,000	50,000	159,000	168,540
200113	Support to Education Services	2,220,845	5,882,000	6,765,000	16,072,229	17,036,562
2211101	Travel Expenses	338,300	300,000	300,000	371,000	393,260
2212101	Telecommunication Expenses	0	57,000	57,000	272,420	288,765
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2212103	Rents and Rates	350,000	1,400,000	1,400,000	1,484,000	1,573,040
2213101	Purchase of Fuel and Lubricants	330,000	430,000	430,000	1,410,309	1,494,927
2213102	Maintenance of Vehicles	8,895	2,000,000	2,000,000	10,600,000	11,236,000
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	53,000	56,180
2216101	Purchase of Small Office Equipment	8,000	20,000	20,000	127,200	134,832
2216102	Stationery	58,500	30,000	30,000	63,600	67,416
2216103	Miscellaneous Office Expenses	0	5,000	5,000	5,300	5,618
2218104	Uniforms and Protective Clothing	0	100,000	100,000	106,000	112,360
2219102	Training	290,000	350,000	350,000	371,000	393,260
2219103	Education Services	317,150	350,000	350,000	371,000	393,260
2221111	Fees and Handling Charges	520,000	520,000	1,403,000	551,200	584,272
3112118	Furniture and Fittings	0	50,000	50,000	53,000	56,180
2011	Basic Education Management	3,001,939,935	3,519,322,456	4,005,321,376	5,546,285,594	6,060,238,022
201101	Provision of Early Child Development	226,466,178	887,760,050	769,861,955	1,081,144,243	1,188,604,898
2111101	Basic Salary	142,702,141	755,000,000	616,942,857	913,550,000	1,004,905,000
2111204	Allowances	77,730,887	125,000,000	137,500,000	151,250,000	166,375,000
2211101	Travel Expenses	90,000	100,000	100,000	106,000	112,360



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2212102	Electricity, Water & Sewage	0	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	220,000	420,000	1,220,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	0	50,000	50,000	53,000	56,180
2214104	Maintenance of Equipment	0	50,000	50,000	53,000	56,180
2216101	Purchase of Small Office Equipment	100,000	100,000	100,000	106,000	112,360
2216102	Stationery	0	20,000	20,000	21,200	22,472
2218109	Teaching Aid and Learning Materials(Special Needs)	0	500,000	500,000	530,000	561,800
2219102	Training	0	0	6,000,000	6,360,000	6,741,600
2219103	Education Services	0	100,000	100,000	106,000	112,360
2821109	School Improvement Grant	5,623,150	6,200,050	7,059,098	7,482,643	7,931,602
201102	Provision of Lower Basic Education	2,457,216,514	2,255,537,371	2,825,354,850	4,026,871,965	4,406,982,876
2111101	Basic Salary	1,312,063,736	1,000,000,000	1,212,100,000	2,200,000,000	2,420,000,000
2111204	Allowances	775,071,260	800,000,000	1,147,695,310	1,262,464,842	1,388,711,326
2211101	Travel Expenses	550,000	550,000	600,000	636,000	674,160
2212102	Electricity, Water & Sewage	152,777	3,000,000	3,000,000	3,180,000	3,370,800
2213101	Purchase of Fuel and Lubricants	220,000	420,000	1,220,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	799,249	200,000	200,000	212,000	224,720
2214104	Maintenance of Equipment	0	62,500	62,500	66,250	70,225
2216101	Purchase of Small Office Equipment	0	100,000	100,000	106,000	112,360
2216102	Stationery	30,500	50,000	50,000	53,000	56,180
2218109	Teaching Aid and Learning Materials(Special Needs)	0	200,000	200,000	212,000	224,720
2219102	Training	7,192,249	8,000,000	10,000,000	19,080,000	20,224,800
2221101	Food and Food Services	123,565,600	162,500,000	166,100,000	238,500,000	252,810,000
2221111	Fees and Handling Charges	7,500,000	8,752,760	28,597,000	30,312,831	32,131,600



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2221118 Payment for School Bus Service to GTSC	0	1,700,000	1,700,000	1,802,000	1,910,120
2511102 Subvention To Non-Fin Public Corp. PE	198,414,591	210,000,000	215,000,000	227,900,000	241,574,000
2821109 School Improvement Grant	31,656,552	56,002,111	30,730,040	32,573,842	34,528,273
3112118 Furniture and Fittings	0	4,000,000	8,000,000	8,480,000	8,988,800
201103 Provision of Upper Basic Education	316,957,224	372,017,035	406,130,000	431,956,406	457,873,790
2211101 Travel Expenses	1,916,000	600,000	700,000	742,000	786,520
2212102 Electricity, Water & Sewage	200,000	700,000	700,000	742,000	786,520
2213101 Purchase of Fuel and Lubricants	220,000	420,000	1,220,000	1,293,200	1,370,792
2214101 Maintenance of Buildings and Facilities	0	200,000	200,000	212,000	224,720
2214104 Maintenance of Equipment	0	60,000	60,000	63,600	67,416
2216102 Stationery	0	50,000	50,000	53,000	56,180
2218109 Teaching Aid and Learning Materials(Special Needs)	0	200,000	200,000	212,000	224,720
2219102 Training	2,998,604	8,000,000	10,000,000	19,080,000	20,224,800
2221111 Fees and Handling Charges	7,000,000	10,630,644	25,000,000	46,498,154	49,288,043
2221118 Payment for School Bus Service to GTSC	8,000,000	3,500,000	12,000,000	15,900,000	16,854,000
2511102 Subvention To Non-Fin Public Corp. PE	223,016,437	250,000,000	258,000,000	273,480,000	289,888,800
2511104 Subvention To Fin Public Corp. OC	(660,000)	0	0	0	0
2821109 School Improvement Grant	72,866,538	93,656,391	94,000,000	69,440,452	73,606,879
3112118 Furniture and Fittings	1,399,645	4,000,000	4,000,000	4,240,000	4,494,400
201104 Provision of Non-Formal Education	883,020	3,244,000	3,210,571	4,549,140	4,906,788
2111101 Basic Salary	0	750,000	616,571	907,500	998,250
2111204 Allowances	0	1,000,000	1,100,000	1,210,000	1,331,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2211101	Travel Expenses	24,500	100,000	100,000	106,000	112,360
2212101	Telecommunication Expenses	0	30,000	30,000	31,800	33,708
2212102	Electricity, Water & Sewage	108,682	220,000	220,000	233,200	247,192
2213101	Purchase of Fuel and Lubricants	220,000	420,000	420,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000	106,000	112,360
2214104	Maintenance of Equipment	0	50,000	50,000	53,000	56,180
2216101	Purchase of Small Office Equipment	60,000	60,000	60,000	63,600	67,416
2216102	Stationery	19,838	24,000	24,000	25,440	26,966
2219102	Training	300,000	300,000	300,000	318,000	337,080
2219103	Education Services	150,000	150,000	150,000	159,000	168,540
2221112	Expenses of Committees	0	40,000	40,000	42,400	44,944
201105	Quality Inputs for Basic Education	417,000	764,000	764,000	1,763,840	1,869,670
2211101	Travel Expenses	0	20,000	20,000	21,200	22,472
2213101	Purchase of Fuel and Lubricants	167,000	300,000	300,000	1,272,000	1,348,320
2214101	Maintenance of Buildings and Facilities	50,000	150,000	150,000	159,000	168,540
2214104	Maintenance of Equipment	0	70,000	70,000	74,200	78,652
2216102	Stationery	0	24,000	24,000	25,440	26,966
2219102	Training	200,000	200,000	200,000	212,000	224,720
2012	Secondary Education Management	383,218,063	373,680,743	635,129,279	804,781,729	853,068,636
201201	Provision of Secondary Education	383,018,063	368,187,938	628,139,474	796,736,535	844,540,730
2211101	Travel Expenses	494,098	250,000	250,000	742,000	786,520
2212102	Electricity, Water & Sewage	0	400,000	400,000	424,000	449,440
2213101	Purchase of Fuel and Lubricants	200,000	300,000	300,000	1,293,200	1,370,792
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000	210,675	223,316
2214104	Maintenance of Equipment	0	66,250	66,250	70,225	74,439



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216102	Stationery	0	22,222	22,222	23,555	24,969
2219102	Training	4,000,000	10,000,000	10,000,000	19,080,000	20,224,800
2221111	Fees and Handling Charges	51,153,072	38,523,466	75,000,000	133,373,757	141,376,183
2221118	Payment for School Bus Service to GTSC	0	3,500,000	12,300,000	15,900,000	16,854,000
2511102	Subvention To Non-Fin Public Corp. PE	225,646,643	210,026,000	368,000,000	390,080,000	413,484,800
2821104	Contribution to Local Organizations	1,351,850	2,000,000	2,000,000	2,120,000	2,247,200
2821109	School Improvement Grant	100,172,400	100,000,000	156,701,002	230,239,123	244,053,471
3112118	Furniture and Fittings	0	3,000,000	3,000,000	3,180,000	3,370,800
201202	Quality inputs in Secondary Education	200,000	5,492,805	6,989,805	8,045,194	8,527,906
2213101	Purchase of Fuel and Lubricants	200,000	300,000	300,000	1,272,000	1,348,320
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000	106,000	112,360
2214104	Maintenance of Equipment	0	66,250	66,250	70,225	74,439
2216102	Stationery	0	23,555	23,555	24,969	26,467
2218109	Teaching Aid and Learning Materials(Special Needs)	0	3,000,000	3,000,000	3,180,000	3,370,800
2219101	Library	0	3,000	300,000	0	0
2219103	Education Services	0	2,000,000	3,200,000	3,392,000	3,595,520
21	MINISTRY OF HEALTH	1,771,446,356	2,139,216,292	2,430,262,963	2,839,477,006	5,561,603,799
2101	Strategy, Policy and Management	710,421,820	736,371,841	1,015,041,117	1,231,433,423	3,786,530,898
210101	General Administration	704,964,737	709,966,520	990,163,817	1,200,059,143	3,751,994,447
2111101	Basic Salary	233,808,920	250,000,000	274,857,142	407,000,000	447,700,000
2111204	Allowances	284,460,329	250,000,000	450,973,000	496,070,300	545,677,330
2111279	Overseas Medical Treatment	38,480,610	50,000,000	71,500,000	78,650,000	86,515,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2211101	Travel Expenses	6,264,701	4,000,000	6,000,000	22,050,000	2,455,000,000
2212101	Telecommunication Expenses	1,092,652	900,000	990,000	1,089,000	1,197,900
2212102	Electricity, Water & Sewage	2,711,828	18,090,000	20,000,000	22,000,000	24,200,000
2212103	Rents and Rates	7,376,200	9,400,000	5,000,000	5,500,000	6,050,000
2213101	Purchase of Fuel and Lubricants	0	0	1,000,000	1,500,000	2,000,000
2213102	Maintenance of Vehicles	172,270	500,000	1,000,000	1,200,000	1,500,000
2215101	Conferences, Workshop and Seminars	2,086,660	322,870	2,086,660	2,295,326	2,524,859
2216102	Stationery	693,960	0	700,000	1,666,500	1,833,150
2216103	Miscellaneous Office Expenses	20,470	200,000	150,000	165,000	181,500
2216106	Official Entert. & Hotel Accommodation	497,300	396,900	436,590	480,249	528,274
2216107	Printing Expenses	117,050	300,000	330,000	335,000	340,000
2216109	Advertisements and Publications	215,590	698,400	768,240	845,064	929,570
2216113	COVID-19 Activities	7,852,836	0	13,000,000	15,000,000	18,000,000
2217101	Consultancy	69,770,873	95,000,000	110,000,000	105,613,200	116,174,520
2218104	Uniforms and Protective Clothing	0	421,500	463,650	5,100,115	5,661,017
2219102	Training	4,290,360	20,000,000	22,000,000	24,200,000	26,262,000
2221111	Fees and Handling Charges	4,999,553	6,000,000	6,000,000	6,100,000	6,200,000
2221120	Studies and Surveys	0	100,000	100,000	110,000	121,000
2221124	Operating Costs	8,776,201	0	0	0	0
2221126	Supervision	250,000	300,000	300,000	330,000	363,000
2511106	National Health Insurance Subsidy	27,000,000	0	0	0	0
2621101	Contribution to International Org.	125,701	1,500,000	1,000,000	1,100,000	1,210,000
3112117	Office Equipment	1,250,675	916,850	1,008,535	1,109,389	1,220,327
3112118	Furniture and Fittings	2,649,998	920,000	500,000	550,000	605,000
210102	Project Management	69,191	1,377,000	1,514,700	1,666,170	1,823,787



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2215101	Conferences, Workshop and Seminars	69,191	0	0	0	0
2217101	Consultancy	0	1,377,000	1,514,700	1,666,170	1,823,787
210103	Regional Health Management	1,772,592	7,759,362	8,520,000	14,158,250	15,397,818
2211101	Travel Expenses	0	0	100,000	150,000	200,000
2212102	Electricity, Water & Sewage	0	5,000,000	5,000,000	5,200,000	5,500,000
2214101	Maintenance of Buildings and Facilities	130,975	1,169,362	0	0	0
2216102	Stationery	0	0	500,000	2,200,000	2,420,000
2216103	Miscellaneous Office Expenses	212,800	120,000	120,000	150,000	180,000
2219102	Training	496,322	700,000	700,000	750,000	800,000
2221101	Food and Food Services	747,495	0	0	0	0
2221126	Supervision	185,000	770,000	600,000	208,250	247,818
3112118	Furniture and Fittings	0	0	1,500,000	5,500,000	6,050,000
210104	Health Training and Development	1,976,230	7,520,000	7,500,000	8,430,000	9,483,000
2211101	Travel Expenses	0	0	100,000	150,000	180,000
2212102	Electricity, Water & Sewage	0	2,000,000	2,000,000	2,200,000	2,420,000
2218104	Uniforms and Protective Clothing	0	800,000	800,000	880,000	968,000
2218106	Specialized and Technical Materials	0	800,000	0	0	0
2219102	Training	1,000,000	1,200,000	1,000,000	1,200,000	1,500,000
2221101	Food and Food Services	976,230	2,720,000	3,500,000	3,850,000	4,235,000
2221126	Supervision	0	0	100,000	150,000	180,000
210106	Planning, Monitoring and Evaluation	152,150	1,298,000	800,000	825,000	907,500
2215101	Conferences, Workshop and Seminars	64,500	300,000	100,000	110,000	121,000
2216102	Stationery	32,150	48,000	50,000	0	0
2218110	Analysis and Strategy Preparations	0	500,000	200,000	220,000	242,000
2221126	Supervision	55,500	450,000	450,000	495,000	544,500



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
210107	Human Resource Management	392,000	830,825	400,000	330,000	363,000
2211101	Travel Expenses	0	0	100,000	0	0
2215101	Conferences, Workshop and Seminars	150,000	250,000	100,000	110,000	121,000
2219102	Training	242,000	242,000	0	0	0
2221126	Supervision	0	338,825	200,000	220,000	242,000
210108	Health Infrastructure and Logistics	118,440	950,000	700,000	770,000	847,000
2214101	Maintenance of Buildings and Facilities	118,440	200,000	200,000	220,000	242,000
2221126	Supervision	0	750,000	500,000	550,000	605,000
210109	Health Information System and Research	19,500	2,419,534	1,720,000	1,100,000	1,210,000
2211101	Travel Expenses	0	0	100,000	0	0
2215101	Conferences, Workshop and Seminars	0	167,534	0	0	0
2216107	Printing Expenses	0	800,000	1,000,000	1,100,000	1,210,000
2218106	Specialized and Technical Materials	0	200,000	200,000	0	0
2219105	Research & Development	0	420,000	420,000	0	0
2221126	Supervision	19,500	832,000	0	0	0
210110	Quality Assurance Services	0	1,374,000	846,000	930,600	1,023,660
2215101	Conferences, Workshop and Seminars	0	100,000	0	0	0
2219102	Training	0	428,000	423,000	465,300	511,830
2221126	Supervision	0	846,000	423,000	465,300	511,830
210111	Secondary Health Care Service	956,980	2,876,600	2,876,600	3,164,260	3,480,686
2221101	Food and Food Services	956,980	2,876,600	2,876,600	3,164,260	3,480,686
2111	Health Promotion	350,325	6,585,500	7,844,050	9,034,155	10,588,426
211101	Environmental Health Services	350,325	3,740,000	5,215,000	6,500,000	7,715,000
2211101	Travel Expenses	0	0	100,000	150,000	180,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2215101	Conferences, Workshop and Seminars	0	50,000	0	0	0
2218102	Vaccines	0	1,350,000	2,000,000	2,200,000	2,420,000
2218103	Insecticide and Biolavicide	350,325	725,000	1,500,000	1,650,000	1,815,000
2218106	Specialized and Technical Materials	0	300,000	300,000	500,000	800,000
2219102	Training	0	300,000	300,000	600,000	700,000
2221125	Environmental Surveys	0	700,000	700,000	900,000	1,000,000
2221126	Supervision	0	315,000	315,000	500,000	800,000
211102	Traditional Medicine Development	0	850,500	903,000	727,500	891,105
2211101	Travel Expenses	0	0	100,000	150,000	200,000
2215101	Conferences, Workshop and Seminars	0	200,500	200,500	0	0
2218110	Analysis and Strategy Preparations	0	250,000	252,500	302,500	365,500
2219102	Training	0	150,000	150,000	0	0
2221126	Supervision	0	250,000	200,000	275,000	325,605
211103	Health Communication Services	0	425,000	726,050	816,655	893,321
2215101	Conferences, Workshop and Seminars	0	120,000	120,000	150,000	160,000
2216109	Advertisements and Publications	0	50,000	500,000	550,000	605,000
2218106	Specialized and Technical Materials	0	150,000	0	0	0
2221126	Supervision	0	105,000	106,050	116,655	128,321
211104	School Health and Nutrition Services	0	560,000	400,000	330,000	363,000
2216107	Printing Expenses	0	80,000	100,000	0	0
2218110	Analysis and Strategy Preparations	0	210,000	200,000	220,000	242,000
2219102	Training	0	150,000	0	0	0
2221126	Supervision	0	120,000	100,000	110,000	121,000
211105	Water, Sanitation and Hygiene Services	0	510,000	300,000	330,000	363,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2215101 Conferences, Workshop and Seminars	0	120,000	100,000	110,000	121,000
2218110 Analysis and Strategy Preparations	0	180,000	0	0	0
2221126 Supervision	0	210,000	200,000	220,000	242,000
211106 Occupational Health and Safety Services	0	500,000	300,000	330,000	363,000
2218110 Analysis and Strategy Preparations	0	180,000	180,000	198,000	217,800
2221120 Studies and Surveys	0	200,000	0	0	0
2221126 Supervision	0	120,000	120,000	132,000	145,200
2113 Family Health	35,189,107	36,530,250	40,756,550	47,089,405	53,463,346
211301 Reproductive and Child Health	23,997,297	6,533,000	6,533,000	9,350,000	11,400,000
2215101 Conferences, Workshop and Seminars	0	378,000	378,000	400,000	500,000
2216107 Printing Expenses	0	200,000	200,000	500,000	750,000
2218101 Drugs, Dressing and Medical Supplies	23,997,297	4,000,000	4,000,000	6,000,000	7,000,000
2219102 Training	0	1,200,000	1,200,000	1,500,000	2,000,000
2221120 Studies and Surveys	0	425,000	425,000	500,000	650,000
2221126 Supervision	0	330,000	330,000	450,000	500,000
211302 Immunization Services	10,191,810	25,398,695	30,250,000	33,275,000	36,602,500
2214102 Maintenance of Plant and Machinery	47,550	0	0	0	0
2218102 Vaccines	10,144,260	25,000,000	30,250,000	33,275,000	36,602,500
2218106 Specialized and Technical Materials	0	398,695	0	0	0
211303 Primary Health Care Services	0	788,000	987,550	1,153,305	1,433,636
2211101 Travel Expenses	0	0	100,000	150,000	180,000
2215101 Conferences, Workshop and Seminars	0	300,000	300,000	350,000	500,000
2218106 Specialized and Technical Materials	0	103,000	0	0	0
2218110 Analysis and Strategy Preparations	0	0	200,000	220,000	242,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2219102	Training	0	130,000	130,000	150,000	200,000
2221126	Supervision	0	255,000	257,550	283,305	311,636
211304	Birth and Death Registration Services	0	960,555	636,000	761,100	1,022,210
2215101	Conferences, Workshop and Seminars	0	435,000	435,000	500,000	700,000
2218106	Specialized and Technical Materials	0	425,555	101,000	111,100	122,210
2221126	Supervision	0	100,000	100,000	150,000	200,000
211305	Adult Care Program	1,000,000	2,850,000	2,350,000	2,550,000	3,005,000
2218101	Drugs, Dressing and Medical Supplies	1,000,000	950,000	950,000	1,000,000	1,200,000
2218106	Specialized and Technical Materials	0	1,000,000	500,000	550,000	605,000
3112107	Medical and Hospital Equipment	0	900,000	900,000	1,000,000	1,200,000
2114	Disease Control Program	114,747,286	283,423,263	209,193,505	211,020,054	240,623,044
211401	Epidemiology and Disease Control	1,500,000	2,294,000	1,670,000	2,069,700	2,289,670
2211101	Travel Expenses	0	0	100,000	170,000	200,000
2218101	Drugs, Dressing and Medical Supplies	1,500,000	1,570,000	1,570,000	1,899,700	2,089,670
2218106	Specialized and Technical Materials	0	274,000	0	0	0
2219102	Training	0	330,000	0	0	0
2221126	Supervision	0	120,000	0	0	0
211402	Eye Health Services	0	522,800	317,800	450,000	530,000
2211101	Travel Expenses	0	0	100,000	150,000	180,000
2218106	Specialized and Technical Materials	0	217,800	217,800	300,000	350,000
2219102	Training	0	255,000	0	0	0
2221126	Supervision	0	50,000	0	0	0
211403	HIV/AIDS and STI Control Services	610,828	3,228,010	1,050,000	1,150,000	1,400,000
2211101	Travel Expenses	0	0	100,000	150,000	200,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2218101	Drugs, Dressing and Medical Supplies	610,828	950,000	950,000	1,000,000	1,200,000
2218106	Specialized and Technical Materials	0	2,135,610	0	0	0
2221126	Supervision	0	142,400	0	0	0
211404	Leprosy and Tuberculosis Control Services	500,000	847,182	1,421,720	1,607,784	1,720,862
2211101	Travel Expenses	0	0	100,000	150,000	200,000
2215101	Conferences, Workshop and Seminars	0	25,462	0	0	0
2216107	Printing Expenses	0	100,000	100,000	150,000	200,000
2216109	Advertisements and Publications	0	71,720	71,720	157,784	159,362
2218101	Drugs, Dressing and Medical Supplies	500,000	500,000	1,000,000	1,000,000	1,010,000
2221126	Supervision	0	150,000	150,000	150,000	151,500
211405	Malaria Control Services	605,000	1,953,467	3,567,667	4,027,620	4,650,382
2211101	Travel Expenses	0	0	100,000	150,000	200,000
2215101	Conferences, Workshop and Seminars	0	433,467	433,467	500,000	700,000
2216107	Printing Expenses	0	100,000	100,000	150,000	200,000
2218101	Drugs, Dressing and Medical Supplies	605,000	1,300,000	1,313,000	1,444,300	1,588,730
2218103	Insecticide and Biolavicide	0	0	1,500,000	1,650,000	1,815,000
2221126	Supervision	0	120,000	121,200	133,320	146,652
211406	Non Communicable Diseases (NCDs)	0	150,000	151,500	166,650	8,074,000
2221126	Supervision	0	150,000	151,500	166,650	8,074,000
211407	Mental Health Program	2,000,000	4,140,000	3,700,000	4,090,000	4,684,000
2211101	Travel Expenses	0	0	100,000	150,000	200,000
2215101	Conferences, Workshop and Seminars	0	550,000	200,000	220,000	242,000
2218101	Drugs, Dressing and Medical Supplies	2,000,000	3,200,000	3,200,000	3,500,000	4,000,000
2221126	Supervision	0	390,000	200,000	220,000	242,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
211408	National Pharmaceutical Services	91,531,458	246,383,804	172,734,818	190,048,300	209,088,130
2211101	Travel Expenses	0	0	100,000	150,000	200,000
2215101	Conferences, Workshop and Seminars	0	180,000	0	0	0
2218101	Drugs, Dressing and Medical Supplies	87,031,459	240,725,110	167,634,818	184,398,300	202,838,130
2221111	Fees and Handling Charges	4,499,999	5,478,694	5,000,000	5,500,000	6,050,000
211409	Diagnostic Services (Laboratory and Blood Transfusion)	11,500,000	16,940,000	17,100,000	5,650,000	6,250,000
2211101	Travel Expenses	0	0	100,000	150,000	200,000
2218101	Drugs, Dressing and Medical Supplies	11,500,000	11,800,000	12,000,000	0	0
2218106	Specialized and Technical Materials	0	5,140,000	5,000,000	5,500,000	6,050,000
211410	Cancer Control Program	1,500,000	1,654,000	1,780,000	440,000	484,000
2215101	Conferences, Workshop and Seminars	0	274,000	400,000	440,000	484,000
2218101	Drugs, Dressing and Medical Supplies	1,500,000	1,200,000	1,200,000	0	0
2221126	Supervision	0	180,000	180,000	0	0
211411	Hepatitis Control Program	1,500,000	1,780,000	1,900,000	660,000	726,000
2215101	Conferences, Workshop and Seminars	0	300,000	500,000	550,000	605,000
2218101	Drugs, Dressing and Medical Supplies	1,500,000	1,300,000	1,300,000	0	0
2221126	Supervision	0	180,000	100,000	110,000	121,000
211412	Trauma Prevention and Management Services	3,500,000	3,530,000	3,800,000	660,000	726,000
2215101	Conferences, Workshop and Seminars	0	150,000	500,000	550,000	605,000
2218101	Drugs, Dressing and Medical Supplies	1,000,000	1,100,000	1,100,000	0	0
2221126	Supervision	0	180,000	100,000	110,000	121,000
3112107	Medical and Hospital Equipment	2,500,000	2,100,000	2,100,000	0	0
2117	Management of Subvented Institutions	910,737,819	1,076,305,438	1,157,427,741	1,340,899,969	1,470,398,085



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Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
211701	Edward Francis Small Teaching Hospital(EFSTH)	328,680,587	371,242,394	366,868,435	548,094,906	602,904,397
2511101	Subvention To Non-Fin Public Corp. OC	18,000,000	22,480,000	18,403,927	20,244,320	22,268,752
2511102	Subvention To Non-Fin Public Corp. PE	310,680,587	348,762,394	348,464,508	527,850,586	580,635,645
211702	Serrekunda Hospital	73,493,336	86,091,028	99,789,762	112,797,186	124,076,905
2511101	Subvention To Non-Fin Public Corp. OC	9,600,000	12,296,956	15,296,956	7,688,833	8,457,717
2511102	Subvention To Non-Fin Public Corp. PE	63,893,336	73,794,072	84,492,806	105,108,353	115,619,188
211703	Bansang Hospital	89,773,908	100,556,683	100,556,683	79,131,950	87,045,145
2511101	Subvention To Non-Fin Public Corp. OC	8,399,998	11,919,073	25,556,683	6,559,193	7,215,112
2511102	Subvention To Non-Fin Public Corp. PE	81,373,910	88,637,610	75,000,000	72,572,757	79,830,033
211704	Farafenni Hospital	78,531,874	81,131,874	81,131,874	135,740,740	143,224,035
2511101	Subvention To Non-Fin Public Corp. OC	8,000,000	10,600,000	15,590,638	6,149,702	6,764,672
2511102	Subvention To Non-Fin Public Corp. PE	70,531,874	70,531,874	65,541,236	129,591,038	136,459,363
211705	Bwiam Hospital	63,920,875	70,729,859	70,729,859	79,564,028	87,520,431
2511101	Subvention To Non-Fin Public Corp. OC	7,600,000	10,257,870	14,212,226	4,633,449	5,096,794
2511102	Subvention To Non-Fin Public Corp. PE	56,320,875	60,471,989	56,517,633	74,930,579	82,423,637
211706	Medicine Control Agency	12,057,654	20,000,000	22,200,000	35,640,000	39,204,000
2511101	Subvention To Non-Fin Public Corp. OC	2,200,000	6,000,000	2,200,000	2,200,000	2,420,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2511102	Subvention To Non-Fin Public Corp. PE	9,857,654	14,000,000	20,000,000	33,440,000	36,784,000
211707	Sheikh Zayed Reg. EyeCare Centre (SZRECC)	64,892,567	65,657,224	65,657,224	63,262,733	66,666,301
2511101	Subvention To Non-Fin Public Corp. OC	9,600,000	12,637,620	4,704,470	4,808,620	5,289,482
2511102	Subvention To Non-Fin Public Corp. PE	55,292,567	53,019,604	60,952,754	58,454,113	61,376,819
211708	Bundung Maternal	54,999,993	71,162,071	73,466,860	80,813,546	88,894,901
2511101	Subvention To Non-Fin Public Corp. OC	6,999,993	10,659,860	3,244,079	3,568,487	3,925,336
2511102	Subvention To Non-Fin Public Corp. PE	48,000,000	60,502,211	70,222,781	77,245,059	84,969,565
211709	Tanka Tanka	18,787,025	19,350,000	19,350,000	3,905,000	4,295,500
2511101	Subvention To Non-Fin Public Corp. OC	2,987,025	3,550,000	3,550,000	3,905,000	4,295,500
2511102	Subvention To Non-Fin Public Corp. PE	15,800,000	15,800,000	15,800,000	0	0
211710	Brikama District Hospital	1,400,000	5,400,000	11,580,000	6,534,000	14,374,800
2511101	Subvention To Non-Fin Public Corp. OC	1,400,000	5,400,000	11,580,000	6,534,000	14,374,800
211711	Soma District Hospital	1,400,000	4,400,000	5,808,000	5,324,000	5,856,400
2212101	Telecommunication Expenses	0	0	242,000	0	0
2212102	Electricity, Water & Sewage	0	0	726,000	0	0
2511101	Subvention To Non-Fin Public Corp. OC	1,400,000	4,400,000	4,840,000	5,324,000	5,856,400
211712	Basse District Hospital	1,400,000	4,900,000	5,390,000	5,929,000	6,521,900
2511101	Subvention To Non-Fin Public Corp. OC	1,400,000	4,900,000	5,390,000	5,929,000	6,521,900



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Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
211713	Essau District Hospital	1,400,000	2,400,000	2,640,000	2,904,000	3,194,400
2511101	Subvention To Non-Fin Public Corp. OC	1,400,000	2,400,000	2,640,000	2,904,000	3,194,400
211714	Riders for Health	116,000,000	116,600,000	116,600,000	0	0
2511104	Subvention To Fin Public Corp. OC	116,000,000	116,600,000	116,600,000	0	0
211715	Country Coord. Mechanism & Councils	4,000,000	7,500,000	5,132,107	7,495,597	7,842,522
2511101	Subvention To Non-Fin Public Corp. OC	0	7,500,000	5,132,107	7,495,597	7,842,522
2511104	Subvention To Fin Public Corp. OC	4,000,000	0	0	0	0
211716	Pharmacy Council	0	5,070,000	2,000,000	2,200,000	2,420,000
2511101	Subvention To Non-Fin Public Corp. OC	0	5,070,000	2,000,000	2,200,000	2,420,000
211717	Public Health Council	0	1,735,000	2,000,000	2,200,000	2,420,000
2511101	Subvention To Non-Fin Public Corp. OC	0	1,735,000	2,000,000	2,200,000	2,420,000
211718	Nursing Council	0	0	1,500,000	2,200,000	2,420,000
2511101	Subvention To Non-Fin Public Corp. OC	0	0	1,500,000	2,200,000	2,420,000
211719	Allied Health Council	0	1,450,000	1,450,000	1,870,000	1,784,750
2511101	Subvention To Non-Fin Public Corp. OC	0	1,450,000	1,450,000	1,870,000	1,784,750
211720	Medical and Dental Council	0	3,100,000	3,500,000	2,200,000	2,420,000
2511101	Subvention To Non-Fin Public Corp. OC	0	3,100,000	3,500,000	2,200,000	2,420,000
211721	Laboratory Council	0	1,250,000	250,000	275,000	302,500
2511101	Subvention To Non-Fin Public Corp. OC	0	1,250,000	250,000	275,000	302,500



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
211722	National Health Insurance Authority	0	36,579,305	99,826,937	162,818,283	177,009,198
2511101	Subvention To Non-Fin Public Corp. OC	0	36,579,305	10,000,000	11,000,000	12,100,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	39,826,937	41,818,283	43,909,198
2511106	National Health Insurance Subsidy	0	0	50,000,000	110,000,000	121,000,000
22	MINISTRY OF YOUTH AND SPORTS	81,689,870	109,121,144	103,181,297	132,524,646	146,740,930
2201	Strategy, Policy and Management	20,189,872	40,837,000	43,533,460	57,804,522	64,224,498
220101	General Administration	18,607,385	37,637,000	41,033,460	54,907,627	61,118,353
2111101	Basic Salary	4,996,693	6,500,000	5,979,560	8,854,349	9,739,784
2111204	Allowances	4,392,158	5,000,000	6,500,000	7,150,000	7,865,000
2211101	Travel Expenses	1,600,000	3,000,000	3,500,000	3,953,169	4,413,519
2212101	Telecommunication Expenses	447,384	500,000	413,914	1,197,930	1,337,430
2212102	Electricity, Water & Sewage	97,488	500,000	500,000	550,000	600,000
2213101	Purchase of Fuel and Lubricants	1,718,000	1,600,000	2,069,568	2,875,032	3,209,832
2213102	Maintenance of Vehicles	405,915	500,000	413,914	1,197,930	1,337,430
2214101	Maintenance of Buildings and Facilities	144,065	350,000	950,000	5,869,857	7,837,430
2214104	Maintenance of Equipment	151,050	200,000	200,000	497,172	534,972
2215101	Conferences, Workshop and Seminars	0	300,000	300,000	479,172	0
2216101	Purchase of Small Office Equipment	484,700	300,000	0	0	0
2216102	Stationery	348,390	300,000	300,000	479,172	534,972
2216103	Miscellaneous Office Expenses	180,000	100,000	100,000	119,793	133,743
2216105	Maintenance of Website	0	50,000	50,000	239,586	267,486
2216107	Printing Expenses	31,000	200,000	100,000	119,793	0



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Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2216109 Advertisements and Publications	8,645	100,000	100,000	119,793	133,743
2218104 Uniforms and Protective Clothing	75,000	75,000	75,000	80,000	85,000
2218107 Agricultural Inputs	0	0	1,000,000	5,191,030	8,000,000
2218113 Sporting Materials	1,249,148	14,000,000	2,000,000	1,997,930	5,349,720
2219102 Training	300,000	660,000	660,000	1,197,930	1,337,430
2621101 Contribution to International Org.	0	1,000,000	1,034,784	1,437,516	1,604,916
2821105 Support to Local Organizations	1,584,000	1,802,000	0	0	0
3111202 Government Residences/Quarters	0	0	3,736,720	1,038,206	1,038,206
3111203 Construction Of Office Buildings	0	0	3,500,000	4,152,824	4,152,824
3112101 Vehicles	0	0	7,000,000	4,671,927	0
3112117 Office Equipment	194,000	300,000	250,000	718,758	802,458
3112118 Furniture and Fittings	199,750	300,000	300,000	718,758	802,458
220102 Planning Services	1,582,486	3,200,000	2,500,000	2,896,895	3,106,145
2211101 Travel Expenses	499,539	1,000,000	1,200,000	1,397,585	1,560,335
2212101 Telecommunication Expenses	268,052	350,000	200,000	399,310	445,810
2213101 Purchase of Fuel and Lubricants	250,000	300,000	200,000	200,000	200,000
2216103 Miscellaneous Office Expenses	149,996	200,000	250,000	250,000	250,000
2216108 Project Evaluation and Monitoring	0	350,000	250,000	250,000	250,000
2217101 Consultancy	0	100,000	0	0	0
2219102 Training	249,900	400,000	400,000	400,000	400,000
3112121 Motorbikes and Bicycles	165,000	500,000	0	0	0
2211 Support to Youth and Enterprise Development	40,589,998	47,680,000	42,582,536	42,775,324	45,851,632
221101 Support to Youth Empowerment (NYC)	9,840,000	10,570,000	9,123,200	11,979,300	13,374,299



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2511101	Subvention To Non-Fin Public Corp. OC	8,026,940	5,488,000	3,618,847	5,924,512	6,714,032
2511102	Subvention To Non-Fin Public Corp. PE	1,813,060	5,082,000	5,504,353	6,054,788	6,660,267
221102	Support to National Youth Service and Apprenticeship (NYSS)	14,083,499	16,466,160	12,863,776	8,145,925	9,094,524
2511101	Subvention To Non-Fin Public Corp. OC	8,941,331	9,000,000	6,715,776	1,740,802	2,406,567
2511102	Subvention To Non-Fin Public Corp. PE	5,142,168	7,466,160	6,148,000	6,405,123	6,687,957
221103	Youth and Women Enterprise Development (NEDI)	8,056,499	10,143,840	8,398,560	9,583,399	9,699,439
2511101	Subvention To Non-Fin Public Corp. OC	5,579,145	7,068,320	4,822,493	5,649,726	5,372,399
2511102	Subvention To Non-Fin Public Corp. PE	2,477,354	3,075,520	3,576,067	3,933,673	4,327,040
221104	Support to Youth Skills Development(PIA)	8,610,000	10,500,000	12,197,000	13,066,700	13,683,370
2511101	Subvention To Non-Fin Public Corp. OC	0	2,500,000	3,500,000	3,500,000	3,500,000
2511102	Subvention To Non-Fin Public Corp. PE	8,610,000	8,000,000	8,697,000	9,566,700	10,183,370
2212	Promotion and Development of Sports	20,910,000	20,604,144	17,065,301	31,944,800	36,664,800
221201	Sports Regulation and Promotion (NSC)	11,070,000	10,428,923	7,847,789	17,500,000	19,000,000
2511101	Subvention To Non-Fin Public Corp. OC	6,906,072	8,000,000	3,379,950	12,000,000	12,000,000
2511102	Subvention To Non-Fin Public Corp. PE	4,163,928	2,428,923	4,467,839	5,500,000	7,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
221203	Provision of Sports Support Services(ISFH)	9,840,000	10,175,221	9,217,512	14,444,800	17,664,800
2511101	Subvention To Non-Fin Public Corp. OC	3,594,072	3,038,709	2,000,000	5,044,800	7,664,800
2511102	Subvention To Non-Fin Public Corp. PE	6,245,928	7,136,512	7,217,512	9,400,000	10,000,000
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES Strategy, Policy and Management	91,756,761	134,707,000	127,606,484	193,272,275	1,982,563,487
2301	General Administration	70,523,968	82,803,000	95,856,484	121,572,275	134,070,978
230101	Basic Salary	31,620,990	40,000,000	40,857,143	60,500,000	66,500,000
2111204	Allowances	30,670,103	30,000,000	43,179,341	47,497,275	52,247,003
2211101	Travel Expenses	2,998,566	3,000,000	3,000,000	3,500,000	4,000,000
2212101	Telecommunication Expenses	735,299	500,000	700,000	600,000	700,000
2212102	Electricity, Water & Sewage	130,000	500,000	500,000	600,000	700,000
2213101	Purchase of Fuel and Lubricants	2,349,000	2,000,000	2,000,000	2,500,000	3,000,000
2213102	Maintenance of Vehicles	246,910	500,000	500,000	550,000	600,000
2214101	Maintenance of Buildings and Facilities	0	300,000	300,000	400,000	500,000
2214104	Maintenance of Equipment	46,800	200,000	200,000	300,000	400,000
2215101	Conferences, Workshop and Seminars	92,086	178,000	170,000	200,000	250,000
2216102	Stationery	197,305	325,000	0	0	0
2216103	Miscellaneous Office Expenses	492,030	800,000	0	0	0
2216108	Project Evaluation and Monitoring	0	300,000	0	0	0
2218104	Uniforms and Protective Clothing	0	100,000	0	0	0
2219102	Training	791,106	700,000	900,000	950,000	1,000,225
2221112	Expenses of Committees	0	150,000	200,000	500,000	525,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2221131	Data Collection	0	200,000	550,000	875,000	918,750
2621101	Contribution to International Org.	43,983	1,700,000	0	0	0
2821105	Support to Local Organizations	0	350,000	950,000	500,000	525,000
3112117	Office Equipment	0	300,000	400,000	450,000	472,500
3112118	Furniture and Fittings	109,790	500,000	800,000	850,000	892,500
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	100,000	400,000	400,000	420,000
3112120	Application Software Systems and Licenses	0	100,000	250,000	400,000	420,000
2311	Sound Environment Management	17,010,044	7,300,000	11,250,000	16,150,000	16,957,509
231101	Participatory Forestry Management	4,010,044	7,300,000	11,250,000	16,150,000	16,957,509
2211101	Travel Expenses	428,419	900,000	1,700,000	2,000,000	2,100,000
2212101	Telecommunication Expenses	258,630	500,000	900,000	900,000	945,000
2212102	Electricity, Water & Sewage	188,530	800,000	1,000,000	1,000,000	1,050,000
2213101	Purchase of Fuel and Lubricants	900,000	1,500,000	2,000,000	2,000,000	2,100,000
2213102	Maintenance of Vehicles	897,465	800,000	1,000,000	1,900,000	1,995,000
2214101	Maintenance of Buildings and Facilities	110,750	1,000,000	2,000,000	2,200,000	2,310,000
2214104	Maintenance of Equipment	98,100	250,000	350,000	1,000,000	1,050,000
2216102	Stationery	199,400	200,000	500,000	1,000,000	1,050,000
2216103	Miscellaneous Office Expenses	366,750	350,000	350,000	1,000,000	1,050,000
2216106	Official Entert. & Hotel Accommodation	0	250,000	300,000	1,000,000	1,050,000
3112117	Office Equipment	108,000	300,000	500,000	1,075,000	1,128,759
3112118	Furniture and Fittings	454,000	450,000	650,000	1,075,000	1,128,750
231103	Environmental Management & Protection (NEA)	13,000,000	0	0	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2511101	Subvention To Non-Fin Public Corp. OC	2,000,000	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	11,000,000	0	0	0	0
2312	National Biodiversity Conservation and Management	4,222,749	8,200,000	10,500,000	17,050,000	1,791,535,000
231201	Protection, Management and Conservation of Flora and Fauna	4,222,749	8,200,000	10,500,000	17,050,000	1,791,535,000
2211101	Travel Expenses	186,264	500,000	400,000	650,000	0
2212101	Telecommunication Expenses	135,060	150,000	200,000	300,000	760,125,000
2212102	Electricity, Water & Sewage	339,700	450,000	450,000	500,000	1,013,500,000
2213101	Purchase of Fuel and Lubricants	900,000	1,300,000	1,500,000	2,000,000	2,500,000
2213102	Maintenance of Vehicles	281,535	450,000	500,000	700,000	875,000
2214101	Maintenance of Buildings and Facilities	382,975	500,000	500,000	750,000	900,000
2214104	Maintenance of Equipment	21,000	200,000	200,000	250,000	300,000
2214107	Improvement and Maintenance of Parks	399,750	1,000,000	2,500,000	8,000,000	9,000,000
2216101	Purchase of Small Office Equipment	0	200,000	350,000	600,000	750,000
2216102	Stationery	96,540	100,000	200,000	0	0
2216103	Miscellaneous Office Expenses	299,925	500,000	500,000	0	0
2218104	Uniforms and Protective Clothing	0	350,000	400,000	500,000	525,000
2219102	Training	0	300,000	800,000	600,000	750,000
2221101	Food and Food Services	1,000,000	1,400,000	1,400,000	1,600,000	1,680,000
3112117	Office Equipment	180,000	300,000	0	0	0
3112118	Furniture and Fittings	0	500,000	600,000	600,000	630,000
2313	Management of Subvented Institutions	0	36,404,000	10,000,000	38,500,000	40,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
231301	National Environment Agency	0	36,404,000	10,000,000	38,500,000	40,000,000
2511102	Subvention To Non-Fin Public Corp. PE	0	36,404,000	10,000,000	38,500,000	40,000,000
24	MINISTRY OF INFORMATION	23,545,859	37,273,660	60,095,964	103,075,856	125,067,520
2401	Strategy, Policy and Management	17,898,360	19,353,660	34,075,964	58,576,860	67,324,546
240101	General Administration	17,898,360	19,353,660	34,075,964	58,576,860	67,324,546
2111101	Basic Salary	3,349,670	3,500,000	5,200,000	7,700,000	8,470,000
2111204	Allowances	3,551,952	4,253,660	7,978,964	8,776,860	9,654,546
2211101	Travel Expenses	1,994,515	1,800,000	2,000,000	4,000,000	4,500,000
2212101	Telecommunication Expenses	271,676	400,000	500,000	800,000	900,000
2212102	Electricity, Water & Sewage	0	400,000	400,000	600,000	700,000
2213101	Purchase of Fuel and Lubricants	1,620,000	1,500,000	2,000,000	2,500,000	3,000,000
2213102	Maintenance of Vehicles	150,256	500,000	797,000	900,000	1,000,000
2214101	Maintenance of Buildings and Facilities	25,300	300,000	300,000	400,000	500,000
2214104	Maintenance of Equipment	92,700	500,000	1,000,000	600,000	700,000
2215101	Conferences, Workshop and Seminars	0	200,000	500,000	3,500,000	4,000,000
2216102	Stationery	74,155	500,000	500,000	700,000	900,000
2216103	Miscellaneous Office Expenses	298,425	750,000	750,000	850,000	900,000
2216107	Printing Expenses	120,575	300,000	500,000	700,000	900,000
2216108	Project Evaluation and Monitoring	259,000	500,000	100,000	1,500,000	1,700,000
2216109	Advertisements and Publications	71,730	800,000	250,000	300,000	400,000
2217101	Consultancy	0	500,000	1,000,000	3,000,000	4,000,000
2218104	Uniforms and Protective Clothing	0	50,000	100,000	150,000	200,000
2219102	Training	742,100	1,000,000	1,500,000	3,000,000	3,500,000
2219103	Education Services	0	0	1,000,000	3,500,000	4,000,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2219104	Study Tours	0	0	1,000,000	2,500,000	3,000,000
2221124	Operating Costs	2,546,706	500,000	500,000	1,500,000	2,000,000
2221153	Social and Corporate events	0	0	500,000	600,000	700,000
3112101	Vehicles	2,000,000	0	3,500,000	7,500,000	8,000,000
3112117	Office Equipment	571,100	200,000	500,000	900,000	1,000,000
3112118	Furniture and Fittings	158,500	100,000	400,000	600,000	700,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	500,000	1,300,000	1,500,000	2,000,000
3112120	Application Software Systems and Licenses	0	300,000	0	0	0
2403	Information Services	5,647,499	10,920,000	12,320,000	33,498,996	45,642,974
240301	Information Service Delivery	5,647,499	10,920,000	12,320,000	33,498,996	45,642,974
2211101	Travel Expenses	1,657,309	1,500,000	2,300,000	5,250,000	6,025,000
2212101	Telecommunication Expenses	249,353	200,000	200,000	1,030,000	8,363,000
2212102	Electricity, Water & Sewage	250,000	500,000	600,000	1,360,000	1,716,999
2213101	Purchase of Fuel and Lubricants	913,000	1,000,000	1,000,000	4,700,000	5,420,000
2213102	Maintenance of Vehicles	291,647	700,000	600,000	1,030,000	1,163,000
2214101	Maintenance of Buildings and Facilities	199,750	200,000	300,000	950,000	1,295,000
2214104	Maintenance of Equipment	199,050	200,000	400,000	830,000	963,000
2215101	Conferences, Workshop and Seminars	0	0	300,000	600,000	700,000
2216102	Stationery	199,790	200,000	200,000	570,000	687,000
2216103	Miscellaneous Office Expenses	295,150	300,000	300,000	990,000	1,084,888
2216107	Printing Expenses	719,000	1,000,000	1,000,000	4,806,996	5,225,400
2216109	Advertisements and Publications	0	50,000	50,000	85,000	130,987
2218104	Uniforms and Protective Clothing	19,950	100,000	100,000	190,000	211,000
2219102	Training	237,000	1,000,000	1,000,000	4,700,000	5,420,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2221153	Social and Corporate events	0	0	0	500,000	600,000
3112101	Vehicles	0	3,500,000	3,500,000	3,850,000	4,235,000
3112117	Office Equipment	149,000	200,000	200,000	1,150,000	1,305,000
3112118	Furniture and Fittings	197,500	200,000	200,000	730,000	863,000
3112121	Motorbikes and Bicycles	70,000	70,000	70,000	177,000	234,700
2404	Management of Subvented Institutions	0	7,000,000	13,700,000	11,000,000	12,100,000
240401	Access to Information Commission	0	7,000,000	13,700,000	11,000,000	12,100,000
2511101	Subvention To Non-Fin Public Corp. OC	0	7,000,000	5,000,000	11,000,000	12,100,000
2511102	Subvention To Non-Fin Public Corp. PE	0	0	8,700,000	0	0
25	MINISTRY OF FISHERIES AND WATER RESOURCES	21,456,364	38,800,000	41,514,050	52,373,670	59,256,037
2501	Strategy, Policy and Management	17,135,095	27,475,000	30,639,050	37,798,670	42,281,037
250101	General Administration	17,135,095	27,475,000	30,639,050	37,798,670	42,281,037
2111101	Basic Salary	7,743,838	12,000,000	11,885,714	17,600,000	19,360,000
2111204	Allowances	6,979,385	7,500,000	10,203,336	11,223,670	12,346,037
2211101	Travel Expenses	595,996	800,000	1,100,000	1,200,000	1,300,000
2212101	Telecommunication Expenses	299,806	300,000	200,000	350,000	450,000
2212102	Electricity, Water & Sewage	0	500,000	600,000	650,000	750,000
2213101	Purchase of Fuel and Lubricants	800,000	1,300,000	1,200,000	1,300,000	1,400,000
2213102	Maintenance of Vehicles	97,670	200,000	250,000	250,000	350,000
2214101	Maintenance of Buildings and Facilities	0	100,000	100,000	250,000	350,000
2214104	Maintenance of Equipment	98,750	100,000	100,000	100,000	200,000
2215101	Conferences, Workshop and Seminars	50,000	300,000	350,000	400,000	500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2216102	Stationery	99,700	200,000	200,000	225,000	325,000
2216103	Miscellaneous Office Expenses	50,000	100,000	250,000	250,000	350,000
2216107	Printing Expenses	29,250	50,000	100,000	100,000	200,000
2216108	Project Evaluation and Monitoring	0	200,000	200,000	300,000	400,000
2216109	Advertisements and Publications	17,500	100,000	100,000	100,000	200,000
2217101	Consultancy	0	1,250,000	1,000,000	0	0
2218104	Uniforms and Protective Clothing	0	25,000	0	0	0
2218110	Analysis and Strategy Preparations	0	0	300,000	0	0
2219102	Training	185,000	500,000	500,000	1,000,000	1,100,000
2621101	Contribution to International Org.	0	1,500,000	1,500,000	2,000,000	2,000,000
3112117	Office Equipment	0	300,000	300,000	300,000	400,000
3112119	ICT Infrastructure, Hardware, Network & Facilities	88,200	150,000	200,000	200,000	300,000
2511	Fisheries Development and Management	2,357,180	5,050,000	4,950,000	6,025,000	7,225,000
251101	Fisheries Development and Management	2,357,180	5,050,000	4,950,000	6,025,000	7,225,000
2211101	Travel Expenses	298,780	500,000	550,000	600,000	700,000
2212101	Telecommunication Expenses	0	200,000	0	0	0
2212102	Electricity, Water & Sewage	50,000	300,000	450,000	550,000	650,000
2213101	Purchase of Fuel and Lubricants	1,000,000	1,200,000	1,200,000	1,350,000	1,450,000
2213102	Maintenance of Vehicles	196,400	300,000	300,000	400,000	500,000
2214101	Maintenance of Buildings and Facilities	99,950	100,000	100,000	200,000	300,000
2214104	Maintenance of Equipment	89,850	100,000	100,000	150,000	250,000
2215101	Conferences, Workshop and Seminars	0	300,000	400,000	450,000	550,000
2216102	Stationery	100,000	100,000	100,000	200,000	300,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216103	Miscellaneous Office Expenses	100,000	50,000	50,000	175,000	275,000
2218104	Uniforms and Protective Clothing	49,000	0	0	0	0
2218106	Specialized and Technical Materials	0	200,000	200,000	300,000	400,000
2219102	Training	270,000	500,000	500,000	600,000	700,000
2219105	Research & Development	0	500,000	500,000	550,000	650,000
2821105	Support to Local Organizations	0	0	500,000	500,000	500,000
3112106	Laboratory Equipment and Instruments	0	500,000	0	0	0
3112117	Office Equipment	103,200	200,000	0	0	0
2512	Sustainable Water Resources Management	1,964,088	6,275,000	5,925,000	8,550,000	9,750,000
251225	Sustainable Water Resources Management	1,964,088	6,275,000	5,925,000	8,550,000	9,750,000
2211101	Travel Expenses	391,635	1,000,000	1,000,000	1,100,000	1,200,000
2212101	Telecommunication Expenses	193,793	500,000	500,000	550,000	650,000
2212102	Electricity, Water & Sewage	40,000	500,000	500,000	600,000	700,000
2212103	Rents and Rates	0	150,000	150,000	200,000	300,000
2213101	Purchase of Fuel and Lubricants	800,000	1,200,000	1,200,000	1,200,000	1,200,000
2213102	Maintenance of Vehicles	0	300,000	300,000	325,000	425,000
2214104	Maintenance of Equipment	0	150,000	150,000	200,000	300,000
2215101	Conferences, Workshop and Seminars	0	50,000	50,000	500,000	500,000
2216102	Stationery	100,000	200,000	200,000	275,000	275,000
2216103	Miscellaneous Office Expenses	50,000	100,000	100,000	250,000	350,000
2217101	Consultancy	213,660	0	0	0	0
2218104	Uniforms and Protective Clothing	0	25,000	25,000	150,000	250,000
2218106	Specialized and Technical Materials	0	500,000	500,000	1,500,000	1,500,000
2219102	Training	125,000	300,000	300,000	400,000	500,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2221107	Field Investigation	0	200,000	200,000	300,000	400,000
2821105	Support to Local Organizations	0	250,000	250,000	500,000	600,000
3112117	Office Equipment	50,000	250,000	250,000	250,000	250,000
3112118	Furniture and Fittings	0	600,000	250,000	250,000	350,000
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	300,540,211	218,412,961	296,629,705	380,646,955	413,719,103
2701	Strategy, Policy and Management	26,866,053	29,873,905	35,895,337	46,485,737	54,079,631
270101	Administration and Finance	25,795,314	26,535,887	32,303,571	41,740,000	48,675,000
2111101	Basic Salary	5,504,548	7,500,000	4,828,571	7,150,000	7,865,000
2111204	Allowances	2,848,206	985,887	4,800,000	5,280,000	5,808,000
2211101	Travel Expenses	3,674,207	3,000,000	5,000,000	6,000,000	7,000,000
2212101	Telecommunication Expenses	570,000	700,000	1,700,000	2,040,000	2,448,000
2212102	Electricity, Water & Sewage	282,662	1,000,000	1,000,000	1,200,000	1,440,000
2212103	Rents and Rates	1,475,000	1,500,000	2,000,000	2,400,000	2,880,000
2213101	Purchase of Fuel and Lubricants	2,900,000	3,000,000	3,000,000	3,600,000	4,320,000
2213102	Maintenance of Vehicles	368,355	750,000	1,000,000	2,400,000	2,880,000
2214101	Maintenance of Buildings and Facilities	129,230	300,000	300,000	360,000	432,000
2214103	Maintenance of Furniture	0	0	50,000	60,000	72,000
2214104	Maintenance of Equipment	43,200	100,000	50,000	60,000	72,000
2215101	Conferences, Workshop and Seminars	524,405	750,000	600,000	720,000	864,000
2216102	Stationery	275,425	700,000	700,000	840,000	1,008,000
2216103	Miscellaneous Office Expenses	249,975	300,000	500,000	1,500,000	1,800,000
2216105	Maintenance of Website	0	50,000	50,000	60,000	72,000
2216107	Printing Expenses	111,975	300,000	375,000	450,000	540,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2216109 Advertisements and Publications	49,568	100,000	100,000	120,000	144,000
2218104 Uniforms and Protective Clothing	0	100,000	50,000	60,000	72,000
2219102 Training	159,513	500,000	2,000,000	2,400,000	2,880,000
2221112 Expenses of Committees	49,160	200,000	100,000	120,000	144,000
2621101 Contribution to International Org.	3,450,520	4,000,000	4,000,000	4,800,000	5,790,000
2821104 Contribution to Local Organizations	0	0	50,000	60,000	72,000
3112101 Vehicles	2,685,000	0	0	0	0
3112117 Office Equipment	247,766	400,000	0	0	0
3112118 Furniture and Fittings	196,600	300,000	0	0	0
3112121 Motorbikes and Bicycles	0	0	50,000	60,000	72,000
270102 Support to Planning Services	1,070,740	3,038,018	3,205,766	4,282,537	4,848,791
2111101 Basic Salary	0	1,500,000	1,683,947	2,493,536	2,742,890
2111204 Allowances	764,065	338,018	371,819	409,001	449,901
2211101 Travel Expenses	150,000	100,000	500,000	600,000	720,000
2213101 Purchase of Fuel and Lubricants	0	50,000	50,000	60,000	72,000
2215101 Conferences, Workshop and Seminars	50,025	300,000	200,000	240,000	288,000
2216102 Stationery	0	50,000	50,000	60,000	72,000
2216103 Miscellaneous Office Expenses	50,000	75,000	75,000	90,000	108,000
2216107 Printing Expenses	4,000	75,000	75,000	90,000	108,000
2216108 Project Evaluation and Monitoring	0	100,000	0	0	0
2217101 Consultancy	0	100,000	100,000	120,000	144,000
2218110 Analysis and Strategy Preparations	0	150,000	50,000	60,000	72,000
2221131 Data Collection	0	200,000	50,000	60,000	72,000
3112117 Office Equipment	52,650	0	0	0	0
270103 Support to Programme Management	0	300,000	386,000	463,200	555,840



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2215101	Conferences, Workshop and Seminars	0	0	186,000	223,200	267,840
2216102	Stationery	0	50,000	50,000	60,000	72,000
2216103	Miscellaneous Office Expenses	0	100,000	100,000	120,000	144,000
2216107	Printing Expenses	0	50,000	50,000	60,000	72,000
3112117	Office Equipment	0	100,000	0	0	0
2711	Human Capital	156,665,909	106,539,056	160,734,368	203,024,168	228,502,422
271101	Tertiary and Higher Education	153,956,016	101,488,710	153,060,228	175,745,000	195,854,837
2111101	Basic Salary	763,598	563,364	460,348	750,000	749,837
2111204	Allowances	314,309	225,346	247,880	475,000	521,000
2211101	Travel Expenses	1,596,478	75,000	100,000	120,000	144,000
2213101	Purchase of Fuel and Lubricants	25,000	25,000	25,000	30,000	36,000
2214101	Maintenance of Buildings and Facilities	407,475	50,000	250,000	300,000	360,000
2214104	Maintenance of Equipment	49,975	50,000	50,000	60,000	72,000
2215101	Conferences, Workshop and Seminars	0	100,000	50,000	60,000	72,000
2216102	Stationery	25,000	25,000	25,000	30,000	36,000
2216103	Miscellaneous Office Expenses	39,470	50,000	50,000	60,000	72,000
2216107	Printing Expenses	33,810	25,000	25,000	30,000	36,000
2216108	Project Evaluation and Monitoring	0	50,000	0	0	0
2216109	Advertisements and Publications	24,150	25,000	25,000	30,000	36,000
2217101	Consultancy	0	100,000	200,000	240,000	288,000
2219102	Training	0	1,000,000	1,000,000	1,200,000	1,440,000
2219103	Education Services	312,000	300,000	300,000	360,000	432,000
2221118	Payment for School Bus Service to GTSC	0	3,500,000	20,000,000	36,000,000	43,200,000
2221189	Contribution to Student Loan Scheme	0	5,000,000	40,000,000	12,000,000	14,400,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2821101	Bursaries to Students	4,967,663	15,000,000	15,000,000	18,000,000	21,600,000
2821102	Open Scholarships	145,372,687	75,225,000	75,252,000	106,000,000	112,360,000
3112118	Furniture and Fittings	24,400	100,000	0	0	0
271102	Research Management	1,552,208	3,350,346	6,049,140	25,294,168	30,235,585
2111101	Basic Salary	0	225,346	184,140	272,668	299,935
2111204	Allowances	81,600	150,000	165,000	181,500	199,650
2211101	Travel Expenses	37,533	50,000	200,000	240,000	216,000
2213101	Purchase of Fuel and Lubricants	25,000	25,000	25,000	30,000	36,000
2215101	Conferences, Workshop and Seminars	48,075	175,000	100,000	120,000	144,000
2216102	Stationery	25,000	25,000	25,000	30,000	36,000
2216103	Miscellaneous Office Expenses	50,000	50,000	50,000	60,000	72,000
2216107	Printing Expenses	25,000	25,000	25,000	30,000	36,000
2217101	Consultancy	0	75,000	75,000	90,000	108,000
2219105	Research & Development	1,260,000	2,300,000	5,000,000	24,000,000	28,800,000
2221112	Expenses of Committees	0	100,000	100,000	120,000	144,000
2221131	Data Collection	0	100,000	100,000	120,000	144,000
3112118	Furniture and Fittings	0	50,000	0	0	0
271103	Science, Technology, Innovation	1,157,685	1,700,000	1,625,000	1,985,000	2,412,000
2211101	Travel Expenses	50,000	50,000	200,000	240,000	288,000
2213101	Purchase of Fuel and Lubricants	50,000	50,000	50,000	60,000	72,000
2214101	Maintenance of Buildings and Facilities	0	200,000	100,000	140,000	188,000
2214104	Maintenance of Equipment	0	25,000	25,000	30,000	36,000
2215101	Conferences, Workshop and Seminars	0	0	700,000	840,000	1,008,000
2216102	Stationery	24,800	25,000	25,000	30,000	36,000
2216103	Miscellaneous Office Expenses	749,585	75,000	75,000	90,000	108,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216107	Printing Expenses	7,500	25,000	50,000	75,000	100,000
2217101	Consultancy	0	50,000	50,000	60,000	72,000
2218106	Specialized and Technical Materials	0	500,000	100,000	120,000	144,000
2219102	Training	33,000	150,000	150,000	180,000	216,000
3112118	Furniture and Fittings	42,800	50,000	0	0	0
3112119	ICT Infrastructure, Hardware, Network & Facilities	200,000	500,000	100,000	120,000	144,000
2714	Management of Subvented Institutions	117,008,249	82,000,000	100,000,000	131,137,050	131,137,050
271401	University Of The Gambia	23,008,250	25,000,000	25,000,000	40,387,050	40,387,050
2511101	Subvention To Non-Fin Public Corp. OC	10,000,000	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	13,008,250	25,000,000	25,000,000	40,387,050	40,387,050
271402	Management Development Institute	29,999,999	25,000,000	25,000,000	40,425,000	40,425,000
2511101	Subvention To Non-Fin Public Corp. OC	9,999,999	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	20,000,000	25,000,000	25,000,000	40,425,000	40,425,000
271403	Gambia Technical Training Institute	28,500,000	0	0	0	0
2511101	Subvention To Non-Fin Public Corp. OC	10,000,000	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	18,500,000	0	0	0	0
271404	Gambia College	28,000,000	25,000,000	25,000,000	39,600,000	39,600,000
2511101	Subvention To Non-Fin Public Corp. OC	8,000,000	0	0	0	0



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Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2511102	Subvention To Non-Fin Public Corp. PE	20,000,000	25,000,000	25,000,000	39,600,000	39,600,000
271405	University of Applied Science and Technology	7,500,000	7,000,000	25,000,000	10,725,000	10,725,000
2511101	Subvention To Non-Fin Public Corp. OC	2,500,000	0	0	0	0
2511102	Subvention To Non-Fin Public Corp. PE	5,000,000	7,000,000	25,000,000	10,725,000	10,725,000
29	MINISTRY OF PETROLEUM AND ENERGY	109,163,909	172,477,039	1,205,222,695	226,777,315	86,207,163
2901	Strategy, Policy and Management	103,071,881	140,302,569	172,096,694	188,337,731	42,805,378
290101	General Administration	102,119,641	134,941,269	169,222,904	185,062,208	39,104,693
2111101	Basic Salary	6,338,824	8,500,000	7,242,857	10,725,000	11,797,000
2111204	Allowances	4,842,441	4,976,959	5,750,000	6,325,000	6,957,500
2211101	Travel Expenses	4,056,057	1,443,000	1,630,301	1,841,915	2,080,995
2212101	Telecommunication Expenses	248,875	800,000	1,065,966	1,204,329	1,360,651
2212102	Electricity, Water & Sewage	180,000	1,110,000	1,254,078	1,416,857	1,600,765
2213101	Purchase of Fuel and Lubricants	2,100,000	1,998,000	2,257,340	2,550,343	2,881,378
2213102	Maintenance of Vehicles	705,195	721,500	815,151	920,957	1,040,498
2214101	Maintenance of Buildings and Facilities	0	101,010	114,121	128,934	145,670
2214104	Maintenance of Equipment	18,800	55,500	62,704	70,843	80,038
2215101	Conferences, Workshop and Seminars	279,950	280,000	372,869	421,267	475,948
2216101	Purchase of Small Office Equipment	0	88,800	100,326	113,349	128,061
2216102	Stationery	32,373	150,000	250,816	283,371	320,153
2216103	Miscellaneous Office Expenses	366,250	100,000	250,816	283,371	320,153
2216105	Maintenance of Website	100,000	166,500	188,112	212,529	240,115



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216107	Printing Expenses	0	100,000	125,408	141,686	160,077
2216109	Advertisements and Publications	132,425	222,000	250,816	283,371	320,153
2217101	Consultancy	0	0	649,350	733,636	828,862
2218104	Uniforms and Protective Clothing	0	55,000	62,704	70,843	80,038
2218111	Land Compensation	81,000,000	111,000,000	140,000,000	150,000,000	0
2219102	Training	475,993	555,000	627,039	708,429	800,383
2221112	Expenses of Committees	949,025	333,000	376,223	425,057	480,230
2221146	Testing Fees	0	0	627,039	708,429	800,383
2621101	Contribution to International Org.	47,649	1,110,000	1,254,078	1,416,857	1,600,765
2821104	Contribution to Local Organizations	0	555,000	0	0	0
2821105	Support to Local Organizations	0	0	649,350	733,636	828,862
3112101	Vehicles	0	0	2,500,000	2,500,000	2,824,500
3112117	Office Equipment	245,784	300,000	519,480	586,909	663,089
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	20,000	0	0	0
3112121	Motorbikes and Bicycles	0	200,000	225,960	255,290	288,426
290102	Administration and Finance	0	33,300	0	0	0
2216109	Advertisements and Publications	0	33,300	0	0	0
290103	Human Resource Development and Management	250,000	2,941,500	428,571	486,810	549,998
2211101	Travel Expenses	0	555,000	0	0	0
2212101	Telecommunication Expenses	0	111,000	0	0	0
2215101	Conferences, Workshop and Seminars	0	333,000	0	0	0
2216107	Printing Expenses	0	55,500	64,935	75,974	85,835
2216108	Project Evaluation and Monitoring	0	499,500	0	0	0
2216109	Advertisements and Publications	0	0	38,961	44,018	49,732



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2217101	Consultancy	0	555,000	0	0	0
2219102	Training	250,000	832,500	324,675	366,818	414,431
290104	Policy Planning, Budgeting, Monitoring and Evaluation	702,240	2,386,500	2,445,219	2,788,713	3,150,687
2211101	Travel Expenses	483,412	555,000	627,039	708,429	800,383
2212101	Telecommunication Expenses	33,339	111,000	129,870	146,727	165,772
2215101	Conferences, Workshop and Seminars	0	333,000	389,610	440,181	497,317
2216107	Printing Expenses	0	55,500	64,935	73,364	82,886
2216108	Project Evaluation and Monitoring	0	499,500	584,415	660,272	745,975
2217101	Consultancy	0	555,000	0	0	0
2219102	Training	185,489	0	324,675	379,870	429,177
2221131	Data Collection	0	277,500	324,675	379,870	429,177
2911	Access to Energy	2,019,461	10,584,700	1,012,108,774	14,007,123	15,825,244
291101	Off-Grid Electrification	654,332	2,786,300	1,762,207	2,002,283	2,262,179
2211101	Travel Expenses	218,547	666,000	376,223	425,057	480,230
2212101	Telecommunication Expenses	81,460	166,500	125,408	141,686	160,077
2213101	Purchase of Fuel and Lubricants	200,000	333,000	250,816	283,371	320,153
2214101	Maintenance of Buildings and Facilities	0	55,500	62,704	70,843	80,038
2215101	Conferences, Workshop and Seminars	100,000	111,000	62,704	70,843	80,038
2216102	Stationery	34,475	83,250	62,704	70,843	80,038
2216103	Miscellaneous Office Expenses	0	55,500	0	0	0
2216109	Advertisements and Publications	19,850	27,750	31,352	36,682	41,443
2217101	Consultancy	0	388,500	313,520	354,214	400,191
2218106	Specialized and Technical Materials	0	111,000	0	0	0
2219102	Training	0	111,000	225,960	255,290	288,426



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2219103	Education Services	0	200,000	0	0	0
2221112	Expenses of Committees	0	33,300	0	0	0
2221131	Data Collection	0	444,000	250,816	293,454	331,545
291102	Domestic Cooking Systems	514,378	0	2,633,459	2,980,502	3,367,372
2211101	Travel Expenses	266,978	0	376,223	425,057	480,230
2212101	Telecommunication Expenses	0	0	62,704	70,843	80,038
2213101	Purchase of Fuel and Lubricants	100,000	0	125,408	141,686	160,077
2215101	Conferences, Workshop and Seminars	0	0	125,408	141,686	160,077
2216102	Stationery	0	0	31,352	35,421	40,019
2216103	Miscellaneous Office Expenses	50,000	0	62,704	70,843	80,038
2216109	Advertisements and Publications	16,000	0	31,352	35,421	40,019
2218106	Specialized and Technical Materials	0	0	129,870	151,948	171,671
2219102	Training	65,000	0	1,400,000	1,581,720	1,787,027
2221112	Expenses of Committees	16,400	0	37,622	42,506	48,023
2221131	Data Collection	0	0	250,816	283,371	320,153
291103	Multifunctional Platforms (MFPs)	249,620	3,927,400	1,682,928	1,969,026	2,224,605
2211101	Travel Expenses	99,620	111,000	129,870	151,948	171,671
2212101	Telecommunication Expenses	0	44,400	51,948	60,779	68,668
2213101	Purchase of Fuel and Lubricants	150,000	166,500	194,805	227,922	257,506
2215101	Conferences, Workshop and Seminars	0	150,000	175,500	205,335	231,987
2216102	Stationery	0	100,000	117,000	136,890	154,658
2216103	Miscellaneous Office Expenses	0	200,000	234,000	273,780	309,317
2219102	Training	0	0	129,870	151,948	171,671
2221112	Expenses of Committees	0	55,500	64,935	75,974	85,835
3112103	Plants, Machinery and Equipment	0	2,600,000	0	0	0



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Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112117	Office Equipment	0	500,000	585,000	684,450	773,292
291104	Green Mini-Grid Country Programme	111,870	0	0	0	0
2211101	Travel Expenses	99,620	0	0	0	0
2215101	Conferences, Workshop and Seminars	12,250	0	0	0	0
291108	Gender and Energy	489,261	1,760,000	3,618,810	4,234,009	4,783,580
2211101	Travel Expenses	90,961	0	194,805	227,922	257,506
2212101	Telecommunication Expenses	0	0	64,935	75,974	85,835
2213101	Purchase of Fuel and Lubricants	100,000	0	129,870	151,948	171,671
2215101	Conferences, Workshop and Seminars	0	166,500	194,805	227,922	257,506
2216101	Purchase of Small Office Equipment	0	50,000	58,500	68,445	77,329
2216102	Stationery	0	55,500	64,935	75,974	85,835
2216103	Miscellaneous Office Expenses	0	150,000	175,500	205,335	231,987
2216109	Advertisements and Publications	48,300	55,500	64,935	75,974	85,835
2217101	Consultancy	0	555,000	649,350	759,740	858,354
2219102	Training	250,000	277,500	324,675	379,870	429,177
2219104	Study Tours	0	0	1,170,000	1,368,900	1,546,583
2221112	Expenses of Committees	0	100,000	117,000	136,890	154,658
2221182	Social Expenses	0	0	409,500	479,115	541,304
2821104	Contribution to Local Organizations	0	350,000	0	0	0
291109	Energy efficiency Program	0	2,111,000	1,002,411,370	2,821,303	3,187,508
2211101	Travel Expenses	0	111,000	129,870	151,948	171,671
2212101	Telecommunication Expenses	0	200,000	234,000	273,780	309,317
2213101	Purchase of Fuel and Lubricants	0	300,000	351,000	410,670	463,975
2215101	Conferences, Workshop and Seminars	0	500,000	585,000	684,450	773,292
2216101	Purchase of Small Office Equipment	0	100,000	117,000	136,890	154,658



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Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216102	Stationery	0	50,000	0	0	0
2216109	Advertisements and Publications	0	150,000	175,500	205,335	231,987
2217101	Consultancy	0	400,000	468,000	547,560	618,633
2219102	Training	0	200,000	234,000	273,780	309,317
2221112	Expenses of Committees	0	100,000	117,000	136,890	154,658
2511108	Energy Subsidy	0	0	1,000,000,000	0	0
2912	Petroleum Development	1,540,188	7,719,000	7,679,595	8,921,912	10,052,728
291201	Upstream Petroleum Development	192,973	1,250,000	3,365,587	3,879,561	4,355,884
2111204	Allowances	0	500,000	831,074	914,181	1,005,599
2211101	Travel Expenses	0	0	1,170,000	1,368,900	1,546,583
2213101	Purchase of Fuel and Lubricants	97,000	0	129,870	151,948	171,671
2213102	Maintenance of Vehicles	45,973	0	64,935	75,974	85,835
2216102	Stationery	0	0	32,468	37,987	42,918
2216103	Miscellaneous Office Expenses	50,000	0	64,935	75,974	85,835
2216109	Advertisements and Publications	0	0	64,935	75,974	85,835
2219102	Training	0	750,000	877,500	1,026,675	1,159,937
2221112	Expenses of Committees	0	0	129,870	151,948	171,671
291202	Downstream Petroleum Development	0	4,998,000	2,337,660	2,735,064	3,090,074
2211101	Travel Expenses	0	111,000	129,870	151,948	171,671
2213101	Purchase of Fuel and Lubricants	0	333,000	389,610	455,844	515,012
2213102	Maintenance of Vehicles	0	111,000	129,870	151,948	171,671
2216102	Stationery	0	111,000	129,870	151,948	171,671
2216103	Miscellaneous Office Expenses	0	166,500	194,805	227,922	257,506
2216109	Advertisements and Publications	0	111,000	129,870	151,948	171,671



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216111	National Lab Services	0	3,000,000	0	0	0
2217101	Consultancy	0	555,000	649,350	759,740	858,354
2219102	Training	0	277,500	324,675	379,870	429,177
2221112	Expenses of Committees	0	222,000	259,740	303,896	343,341
291203	Directorate of Petroleum	656,215	1,471,000	1,976,348	2,307,287	2,606,770
2211101	Travel Expenses	137,275	222,000	259,740	303,896	343,341
2213101	Purchase of Fuel and Lubricants	200,000	222,000	259,740	303,896	343,341
2213102	Maintenance of Vehicles	50,000	55,500	64,935	75,974	85,835
2216102	Stationery	0	55,500	64,935	75,974	85,835
2216103	Miscellaneous Office Expenses	100,000	0	129,870	151,948	171,671
2216109	Advertisements and Publications	0	55,500	64,935	75,974	85,835
2217101	Consultancy	0	333,000	389,610	455,844	515,012
2219102	Training	0	0	125,408	141,686	160,077
2221112	Expenses of Committees	0	277,500	324,675	379,870	429,177
3112117	Office Equipment	168,940	250,000	292,500	342,225	386,646
291204	Petroleum Commission	691,000	0	0	0	0
2213101	Purchase of Fuel and Lubricants	300,000	0	0	0	0
2216102	Stationery	78,000	0	0	0	0
2216103	Miscellaneous Office Expenses	150,000	0	0	0	0
2219102	Training	163,000	0	0	0	0
2913	Sustainable Management of Geology and Mineral Resource	2,532,379	13,870,770	13,337,632	15,510,549	17,523,813
291301	Geological Surveys	1,769,604	7,658,520	5,738,506	6,709,014	7,579,841
2211101	Travel Expenses	113,077	555,000	649,350	759,740	858,354
2212101	Telecommunication Expenses	241,569	333,000	389,610	455,844	515,012
2212102	Electricity, Water & Sewage	178,000	555,000	649,350	759,740	858,354



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2213101	Purchase of Fuel and Lubricants	500,000	555,000	649,350	759,740	858,354
2213102	Maintenance of Vehicles	201,763	277,500	324,675	379,870	429,177
2214101	Maintenance of Buildings and Facilities	0	105,500	64,935	75,974	85,835
2214104	Maintenance of Equipment	0	0	58,500	68,445	77,329
2216103	Miscellaneous Office Expenses	249,690	277,500	324,675	379,870	429,177
2216107	Printing Expenses	16,330	27,500	129,870	151,948	171,671
2216111	National Lab Services	0	55,500	64,935	75,974	85,835
2217101	Consultancy	0	555,000	649,350	759,740	858,354
2218104	Uniforms and Protective Clothing	0	111,000	125,408	141,686	160,077
2218106	Specialized and Technical Materials	0	222,000	259,740	303,896	343,341
2219102	Training	150,000	0	194,805	227,922	257,506
2219105	Research & Development	0	500,000	0	0	0
2221112	Expenses of Committees	119,175	202,020	236,363	276,545	312,441
2221120	Studies and Surveys	0	666,000	779,220	911,687	1,030,024
2221131	Data Collection	0	111,000	129,870	151,948	171,671
3112106	Laboratory Equipment and Instruments	0	2,000,000	0	0	0
3112117	Office Equipment	0	50,000	58,500	68,445	77,329
3112121	Motorbikes and Bicycles	0	500,000	0	0	0
291302	Mineral Resources Management	762,775	6,212,250	5,424,126	6,344,220	7,167,697
2211101	Travel Expenses	89,820	333,000	389,610	455,844	515,012
2212101	Telecommunication Expenses	55,000	111,000	129,870	151,948	171,671
2212103	Rents and Rates	0	500,000	585,000	684,450	773,292
2213101	Purchase of Fuel and Lubricants	300,000	333,000	389,610	455,844	515,012
2213102	Maintenance of Vehicles	0	111,000	129,870	151,948	171,671
2214101	Maintenance of Buildings and Facilities	0	55,500	64,935	75,974	85,835



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2214104	Maintenance of Equipment	0	111,000	129,870	151,948	171,671
2216103	Miscellaneous Office Expenses	0	111,000	129,870	151,948	171,671
2216107	Printing Expenses	0	27,750	32,468	37,987	42,918
2216111	National Lab Services	0	111,000	50,000	56,490	63,822
2217101	Consultancy	0	555,000	649,350	759,740	858,354
2218104	Uniforms and Protective Clothing	0	0	234,000	273,780	309,317
2218106	Specialized and Technical Materials	0	277,500	324,675	379,870	429,177
2219102	Training	46,000	166,500	194,805	227,922	257,506
2219104	Study Tours	0	500,000	0	0	0
2219105	Research & Development	0	300,000	0	0	0
2221112	Expenses of Committees	0	0	236,363	276,545	312,441
2221120	Studies and Surveys	0	222,000	259,740	303,896	343,341
2221131	Data Collection	0	333,000	389,610	455,844	515,012
3112106	Laboratory Equipment and Instruments	0	1,110,000	0	0	0
3112117	Office Equipment	178,000	222,000	259,740	303,896	343,341
3112118	Furniture and Fittings	93,955	222,000	259,740	303,896	343,341
3112121	Motorbikes and Bicycles	0	500,000	585,000	684,450	773,292
291303	Geological Department Insitutional Reforms	0	0	2,175,000	2,457,315	2,776,275
2211101	Travel Expenses	0	0	100,000	112,980	127,645
2212101	Telecommunication Expenses	0	0	50,000	56,490	63,822
2213101	Purchase of Fuel and Lubricants	0	0	200,000	225,960	255,290
2213102	Maintenance of Vehicles	0	0	75,000	84,735	95,734
2216103	Miscellaneous Office Expenses	0	0	100,000	112,980	127,645
2217101	Consultancy	0	0	300,000	338,940	382,934
2219102	Training	0	0	500,000	564,900	638,224



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2221112	Expenses of Committees	0	0	100,000	112,980	127,645
2221120	Studies and Surveys	0	0	750,000	847,350	957,336
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	48,679,421	70,107,063	81,826,777	80,786,669	100,609,515
3101	Strategy Policy and Management	20,378,906	18,580,510	22,607,143	23,864,000	25,781,741
310101	General Administration	20,378,906	18,580,510	22,607,143	23,864,000	25,781,741
2111101	Basic Salary	4,142,454	4,500,000	4,457,143	6,600,000	7,260,000
2111204	Allowances	6,106,638	3,155,510	7,000,000	7,700,000	8,470,000
2211101	Travel Expenses	2,448,961	1,500,000	3,000,000	1,575,000	1,653,750
2212101	Telecommunication Expenses	432,556	500,000	500,000	525,000	551,250
2212102	Electricity, Water & Sewage	90,000	300,000	300,000	315,000	330,750
2212103	Rents and Rates	1,836,000	2,850,000	900,000	954,000	1,011,240
2213101	Purchase of Fuel and Lubricants	2,500,000	1,800,000	1,800,000	1,890,000	1,984,500
2213102	Maintenance of Vehicles	132,760	500,000	450,000	472,500	496,125
2214101	Maintenance of Buildings and Facilities	100,000	200,000	200,000	210,000	220,500
2214104	Maintenance of Equipment	66,000	150,000	200,000	210,000	220,500
2215101	Conferences, Workshop and Seminars	287,500	500,000	500,000	525,000	551,250
2216101	Purchase of Small Office Equipment	5,500	75,000	100,000	105,000	110,250
2216102	Stationery	66,750	100,000	150,000	157,500	165,375
2216103	Miscellaneous Office Expenses	49,625	150,000	250,000	262,500	275,625
2216105	Maintenance of Website	0	50,000	50,000	52,500	55,125
2216106	Official Entert. & Hotel Accommodation	165,000	250,000	250,000	262,500	275,625
2216107	Printing Expenses	0	50,000	50,000	52,500	55,125
2216108	Project Evaluation and Monitoring	0	150,000	100,000	105,000	110,250
2216109	Advertisements and Publications	40,033	50,000	25,000	26,250	27,563



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2217101	Consultancy	0	200,000	200,000	157,500	165,375
2218104	Uniforms and Protective Clothing	0	50,000	50,000	52,500	55,125
2219102	Training	297,100	400,000	1,000,000	525,000	551,250
2219104	Study Tours	0	50,000	0	0	0
2221120	Studies and Surveys	0	50,000	50,000	52,500	55,125
2221124	Operating Costs	195,080	200,000	200,000	210,000	220,500
2221126	Supervision	0	100,000	100,000	105,000	110,250
2821104	Contribution to Local Organizations	0	75,000	0	0	0
2821105	Support to Local Organizations	798,998	75,000	75,000	78,750	82,688
3112117	Office Equipment	296,250	275,000	400,000	420,000	441,000
3112118	Furniture and Fittings	321,700	275,000	250,000	262,500	275,625
3102	Gender Equality and Women Empowerment	12,513,467	18,020,248	21,662,491	21,301,419	36,818,874
310201	Gender Equality and Women Empowerment	10,196,286	16,020,248	19,662,491	19,201,419	20,618,874
2111101	Basic Salary	2,192,272	2,800,000	2,971,429	4,400,000	4,840,000
2111204	Allowances	3,335,264	1,170,248	4,316,062	4,747,669	5,222,436
2211101	Travel Expenses	743,019	1,000,000	2,000,000	1,050,000	1,102,500
2212101	Telecommunication Expenses	282,978	400,000	400,000	420,000	441,000
2212102	Electricity, Water & Sewage	90,000	300,000	300,000	315,000	330,750
2213101	Purchase of Fuel and Lubricants	1,699,900	1,200,000	1,200,000	1,260,000	1,323,000
2213102	Maintenance of Vehicles	105,830	300,000	300,000	315,000	330,750
2214101	Maintenance of Buildings and Facilities	59,650	75,000	50,000	52,500	55,125
2214104	Maintenance of Equipment	69,473	75,000	50,000	52,500	55,125
2215101	Conferences, Workshop and Seminars	0	500,000	500,000	525,000	551,250
2216101	Purchase of Small Office Equipment	0	75,000	50,000	52,500	55,125



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2216102 Stationery	245,400	150,000	100,000	105,000	110,250
2216103 Miscellaneous Office Expenses	81,150	150,000	150,000	157,500	165,375
2216105 Maintenance of Website	0	0	50,000	52,500	55,125
2216106 Official Entert. & Hotel Accommodation	96,450	300,000	300,000	315,000	330,750
2216107 Printing Expenses	0	100,000	100,000	105,000	110,250
2216108 Project Evaluation and Monitoring	58,500	100,000	100,000	105,000	110,250
2216109 Advertisements and Publications	0	25,000	25,000	26,250	27,563
2217101 Consultancy	95,000	150,000	150,000	157,500	165,375
2218104 Uniforms and Protective Clothing	0	50,000	50,000	52,500	55,125
2219102 Training	350,000	1,500,000	1,000,000	525,000	551,250
2221120 Studies and Surveys	0	200,000	200,000	210,000	220,500
2221124 Operating Costs	249,000	250,000	250,000	262,500	275,625
2221126 Supervision	63,000	150,000	150,000	157,500	165,375
2221153 Social and Corporate events	0	700,000	700,000	735,000	771,750
2821104 Contribution to Local Organizations	0	100,000	100,000	105,000	110,250
2821105 Support to Local Organizations	298,200	500,000	200,000	210,000	220,500
2821111 Support to Victims	0	3,300,000	3,500,000	2,310,000	2,425,500
3112117 Office Equipment	0	200,000	200,000	210,000	220,500
3112118 Furniture and Fittings	81,200	200,000	200,000	210,000	220,500
310202 Disability And Rehabilitation Services	356,581	0	0	0	0
2111204 Allowances	356,581	0	0	0	0
310203 National Women Council	1,960,600	2,000,000	2,000,000	2,100,000	16,200,000
2215101 Conferences, Workshop and Seminars	1,460,600	1,500,000	1,500,000	1,550,000	15,600,000
2216106 Official Entert. & Hotel Accommodation	500,000	500,000	500,000	550,000	600,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
3103	Social Welfare	8,266,252	19,425,000	22,046,429	20,639,000	22,111,475
310301	Social Protection	8,266,252	13,275,000	16,496,429	16,911,500	18,197,600
2111101	Basic Salary	2,694,389	2,800,000	2,971,429	4,400,000	4,840,000
2111204	Allowances	532,000	3,000,000	4,000,000	4,400,000	4,840,000
2211101	Travel Expenses	727,781	500,000	1,000,000	630,000	661,500
2212101	Telecommunication Expenses	250,000	200,000	200,000	210,000	220,500
2212102	Electricity, Water & Sewage	72,000	350,000	350,000	367,500	385,875
2213101	Purchase of Fuel and Lubricants	1,200,000	1,000,000	1,200,000	1,260,000	1,323,000
2213102	Maintenance of Vehicles	0	250,000	250,000	262,500	275,625
2214101	Maintenance of Buildings and Facilities	465,667	300,000	150,000	157,500	165,375
2214104	Maintenance of Equipment	50,000	100,000	100,000	105,000	110,250
2215101	Conferences, Workshop and Seminars	0	100,000	100,000	105,000	110,250
2216101	Purchase of Small Office Equipment	0	50,000	50,000	52,500	55,125
2216102	Stationery	248,760	200,000	200,000	210,000	220,500
2216103	Miscellaneous Office Expenses	97,665	100,000	150,000	157,500	165,375
2216107	Printing Expenses	48,090	100,000	200,000	210,000	220,500
2216108	Project Evaluation and Monitoring	0	50,000	50,000	52,500	55,650
2216109	Advertisements and Publications	0	25,000	25,000	26,500	27,825
2218104	Uniforms and Protective Clothing	0	50,000	50,000	52,500	55,125
2218106	Specialized and Technical Materials	0	500,000	1,000,000	840,000	882,000
2218109	Teaching Aid and Learning Materials(Special Needs)	0	700,000	700,000	735,000	771,750
2219102	Training	0	200,000	500,000	525,000	551,250
2221101	Food and Food Services	651,000	700,000	1,500,000	840,000	882,000
2221124	Operating Costs	200,000	150,000	150,000	157,500	165,375



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2221126	Supervision	0	100,000	100,000	105,000	110,250
2821102	Open Scholarships	151,800	250,000	500,000	0	0
2821104	Contribution to Local Organizations	0	100,000	100,000	105,000	110,250
2821105	Support to Local Organizations	420,000	500,000	300,000	315,000	330,750
2821106	Welfare of Gambians	0	500,000	200,000	210,000	220,500
3112117	Office Equipment	186,600	200,000	200,000	210,000	220,500
3112118	Furniture and Fittings	270,500	200,000	200,000	210,000	220,500
310302	Disability and Rehabilitation Services	0	6,150,000	5,550,000	3,727,500	3,913,875
2214102	Maintenance of Plant and Machinery	0	50,000	50,000	52,500	55,125
2214104	Maintenance of Equipment	0	50,000	50,000	52,500	55,125
2215101	Conferences, Workshop and Seminars	0	1,000,000	500,000	525,000	551,250
2216103	Miscellaneous Office Expenses	0	100,000	100,000	105,000	110,250
2218106	Specialized and Technical Materials	0	700,000	500,000	525,000	551,250
2219102	Training	0	100,000	200,000	210,000	220,500
2221126	Supervision	0	150,000	150,000	157,500	165,375
2821112	Support to differently Able People	0	4,000,000	4,000,000	2,100,000	2,205,000
3104	Child Protection	6,113,105	10,556,305	11,110,714	10,361,250	11,044,314
310401	Strengthen child protection case management system	6,113,105	8,556,305	11,110,714	10,361,250	11,044,314
2111101	Basic Salary	96,509	1,506,305	1,485,714	2,200,000	2,420,000
2111204	Allowances	77,700	500,000	1,000,000	1,100,000	1,210,000
2211101	Travel Expenses	1,223,152	500,000	1,000,000	787,500	826,875
2212101	Telecommunication Expenses	261,000	400,000	400,000	420,000	441,000
2212102	Electricity, Water & Sewage	42,500	400,000	400,000	420,000	441,000



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2213101	Purchase of Fuel and Lubricants	580,000	600,000	600,000	630,000	661,500
2213102	Maintenance of Vehicles	0	300,000	300,000	315,000	330,750
2214101	Maintenance of Buildings and Facilities	494,402	300,000	200,000	210,000	220,500
2214104	Maintenance of Equipment	47,877	50,000	50,000	52,500	55,125
2215101	Conferences, Workshop and Seminars	194,600	300,000	300,000	315,000	330,750
2216101	Purchase of Small Office Equipment	4,000	75,000	75,000	78,750	82,688
2216102	Stationery	200,000	150,000	150,000	157,500	165,375
2216103	Miscellaneous Office Expenses	90,400	100,000	150,000	157,500	165,375
2216105	Maintenance of Website	0	50,000	100,000	105,000	110,250
2216106	Official Entert. & Hotel Accommodation	0	200,000	200,000	210,000	220,500
2216107	Printing Expenses	0	100,000	150,000	157,500	165,375
2216108	Project Evaluation and Monitoring	0	100,000	100,000	105,000	110,250
2216109	Advertisements and Publications	7,595	25,000	25,000	26,250	27,563
2218104	Uniforms and Protective Clothing	0	50,000	50,000	52,500	55,125
2218115	Clothing for Vulnerable People	447,200	450,000	1,000,000	157,500	165,375
2219102	Training	118,000	200,000	500,000	525,000	551,250
2221101	Food and Food Services	1,198,420	1,200,000	2,000,000	1,260,000	1,323,000
2221124	Operating Costs	199,350	200,000	200,000	210,000	220,500
2221126	Supervision	0	100,000	100,000	105,000	110,250
2221153	Social and Corporate events	0	200,000	200,000	210,000	220,500
2821104	Contribution to Local Organizations	0	50,000	0	0	0
2821105	Support to Local Organizations	759,400	200,000	75,000	78,750	82,688
3112117	Office Equipment	28,500	100,000	100,000	105,000	110,250
3112118	Furniture and Fittings	42,500	150,000	200,000	210,000	220,500
310403	Access to child justice and legal aid	0	2,000,000	0	0	0



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Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
3112101 Vehicles	0	2,000,000	0	0	0
3105 Policy Development Strategic Planning and Reporting	1,407,693	3,525,000	4,400,000	4,621,000	4,853,111
310501 Planning and Reporting	1,407,693	3,525,000	4,400,000	4,621,000	4,853,111
2211101 Travel Expenses	300,444	400,000	500,000	525,000	551,250
2212101 Telecommunication Expenses	294,774	300,000	300,000	315,000	330,750
2212102 Electricity, Water & Sewage	0	150,000	150,000	157,500	165,375
2213101 Purchase of Fuel and Lubricants	300,000	350,000	350,000	367,500	385,875
2213102 Maintenance of Vehicles	0	100,000	100,000	105,000	110,250
2214101 Maintenance of Buildings and Facilities	0	100,000	100,000	105,000	110,250
2214104 Maintenance of Equipment	0	50,000	50,000	52,500	55,125
2215101 Conferences, Workshop and Seminars	50,000	100,000	100,000	105,000	110,250
2216101 Purchase of Small Office Equipment	0	75,000	75,000	78,750	82,688
2216102 Stationery	90,475	150,000	150,000	157,500	165,375
2216103 Miscellaneous Office Expenses	0	50,000	150,000	157,500	165,375
2216105 Maintenance of Website	0	50,000	50,000	52,500	55,125
2216106 Official Entert. & Hotel Accommodation	0	100,000	100,000	106,000	112,360
2216107 Printing Expenses	0	50,000	50,000	52,500	55,125
2216108 Project Evaluation and Monitoring	90,000	200,000	300,000	315,000	330,750
2217101 Consultancy	0	100,000	100,000	105,000	110,250
2218104 Uniforms and Protective Clothing	0	50,000	0	0	0
2218110 Analysis and Strategy Preparations	0	100,000	100,000	105,000	110,250
2219102 Training	282,000	250,000	500,000	525,000	551,250
2221120 Studies and Surveys	0	150,000	300,000	315,000	330,750
2221124 Operating Costs	0	200,000	200,000	210,000	220,500
2221126 Supervision	0	150,000	200,000	210,000	220,500



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2221131	Data Collection	0	100,000	200,000	210,000	220,500
3112117	Office Equipment	0	100,000	175,000	183,750	192,938
3112118	Furniture and Fittings	0	100,000	100,000	105,000	110,250
33	NATIONAL HUMAN RIGHTS COMMISSION	63,741,411	73,737,722	74,160,484	81,937,948	111,324,305
3301	Strategy, Policy and Management	56,832,603	67,068,412	64,987,334	71,314,923	99,840,814
330101	General Administration	53,688,312	65,157,912	63,473,334	69,671,948	98,064,758
2111101	Basic Salary	6,986,892	7,758,288	8,306,676	9,688,907	10,000,000
2111204	Allowances	24,671,370	34,789,200	37,087,200	40,795,920	44,875,512
2111206	Civil Service Staff Loan	5,000,000	2,500,000	1,000,000	1,000,000	1,000,000
2111276	Health Insurance	1,400,000	2,040,000	2,420,000	2,500,000	25,000,000
2121101	Social Security Contribution	602,743	1,015,153	731,608	897,121	968,891
2211101	Travel Expenses	790,710	828,000	428,000	800,000	864,800
2212101	Telecommunication Expenses	1,376,775	1,320,000	1,537,200	1,600,000	1,729,600
2212102	Electricity, Water & Sewage	707,860	600,000	840,000	900,000	972,900
2212103	Rents and Rates	1,804,000	1,816,000	2,108,000	2,400,000	2,594,400
2213101	Purchase of Fuel and Lubricants	1,704,000	2,166,400	2,494,500	2,600,000	2,810,600
2213102	Maintenance of Vehicles	555,582	960,000	840,000	840,000	908,040
2214101	Maintenance of Buildings and Facilities	382,940	500,000	520,000	600,000	648,600
2214104	Maintenance of Equipment	38,600	150,000	238,000	250,000	270,250
2215101	Conferences, Workshop and Seminars	660,008	601,250	475,850	800,000	970,065
2216102	Stationery	302,250	200,000	342,000	350,000	378,350
2216103	Miscellaneous Office Expenses	368,092	500,000	500,000	500,000	500,000
2216106	Official Entert. & Hotel Accommodation	0	50,000	84,000	100,000	100,000
2216107	Printing Expenses	10,200	100,000	86,000	100,000	100,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2216109 Advertisements and Publications	34,200	53,600	133,000	150,000	162,150
2217101 Consultancy	90,000	600,000	950,000	500,000	540,500
2218104 Uniforms and Protective Clothing	3,900	200,000	126,000	0	200,000
2218108 Postage, Stamps and Courier Services	0	20,000	0	0	0
2219102 Training	23,510	778,750	0	0	0
2221108 Insurance	358,246	350,000	436,000	500,000	540,500
2621101 Contribution to International Org.	642,250	600,000	840,000	800,000	864,800
2711102 Gratuities	1,340,050	804,271	0	0	0
3112101 Vehicles	2,500,000	2,800,000	0	0	0
3112117 Office Equipment	653,097	245,000	108,000	100,000	100,000
3112118 Furniture and Fittings	141,710	73,000	100,000	100,000	100,000
3112120 Application Software Systems and Licenses	539,326	739,000	741,300	800,000	864,800
330102 Programmes and Resource Mobilisation	3,144,292	1,910,500	1,514,000	1,642,975	1,776,056
2211101 Travel Expenses	1,893,217	713,500	360,500	400,000	432,400
2213101 Purchase of Fuel and Lubricants	470,000	372,000	372,000	425,000	459,425
2215101 Conferences, Workshop and Seminars	740,440	714,000	684,000	700,000	756,700
2216102 Stationery	19,000	20,000	27,500	33,275	35,970
2216107 Printing Expenses	0	55,000	70,000	84,700	91,561
2216109 Advertisements and Publications	0	36,000	0	0	0
2219102 Training	21,634	0	0	0	0
3311 Promotion and Protection of Human Rights	6,908,807	6,669,310	9,173,150	10,623,025	11,483,491
331101 Commission	1,465,950	2,072,450	3,374,500	3,785,340	4,091,953
2211101 Travel Expenses	114,225	543,950	1,776,500	1,900,000	2,053,900



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2213101	Purchase of Fuel and Lubricants	1,238,500	1,206,000	1,206,000	1,270,000	1,372,870
2215101	Conferences, Workshop and Seminars	98,775	100,000	320,000	500,000	540,500
2216102	Stationery	0	100,000	0	0	0
2216107	Printing Expenses	1,950	100,000	54,000	65,340	70,633
2221112	Expenses of Committees	12,500	22,500	18,000	50,000	54,050
331102	Legal and Investigations	4,043,829	3,348,060	4,260,900	4,964,335	5,366,446
2211101	Travel Expenses	965,064	767,000	1,379,000	1,500,000	1,621,500
2212101	Telecommunication Expenses	0	15,000	0	0	0
2213101	Purchase of Fuel and Lubricants	702,000	1,200,000	1,200,000	1,300,000	1,405,300
2215101	Conferences, Workshop and Seminars	857,505	1,042,000	1,307,650	1,564,335	1,691,046
2216102	Stationery	0	12,060	0	0	0
2216107	Printing Expenses	402,700	312,000	274,250	300,000	324,300
2217101	Consultancy	1,105,560	0	100,000	300,000	324,300
2221112	Expenses of Committees	11,000	0	0	0	0
331103	Communications and Media	1,399,028	1,248,800	1,537,750	1,873,350	2,025,092
2211101	Travel Expenses	22,500	10,000	187,000	226,270	244,598
2213101	Purchase of Fuel and Lubricants	173,250	180,000	180,000	200,000	216,200
2215101	Conferences, Workshop and Seminars	473,378	300,000	148,950	200,000	216,200
2216102	Stationery	0	100,000	23,800	100,000	108,100
2216107	Printing Expenses	328,300	300,000	468,000	566,280	612,149
2216109	Advertisements and Publications	401,600	338,800	480,000	580,800	627,845
2217101	Consultancy	0	0	50,000	0	0
2219102	Training	0	20,000	0	0	0
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	55,527,983	49,918,684	74,112,260	90,455,514	100,226,920



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3401	Strategy, Policy and Management	44,196,119	29,718,684	43,812,260	51,606,414	57,102,620
340101	General Administration	44,196,119	29,718,684	43,812,260	51,606,414	57,102,620
2111101	Basic Salary	6,185,263	7,000,000	8,171,429	12,100,000	13,310,000
2111204	Allowances	4,742,769	3,118,684	5,490,831	6,039,914	6,643,905
2211101	Travel Expenses	2,491,370	3,000,000	3,700,000	4,107,000	4,558,770
2212101	Telecommunication Expenses	12,643,787	4,000,000	5,000,000	5,550,000	6,160,500
2212102	Electricity, Water & Sewage	281,154	600,000	600,000	666,000	739,260
2212103	Rents and Rates	500,000	1,500,000	1,000,000	1,110,000	1,232,100
2213101	Purchase of Fuel and Lubricants	2,650,000	3,000,000	3,600,000	3,996,000	4,435,560
2213102	Maintenance of Vehicles	912,780	100,000	300,000	333,000	369,630
2214101	Maintenance of Buildings and Facilities	0	100,000	1,000,000	1,110,000	1,232,100
2214104	Maintenance of Equipment	10,000	100,000	100,000	111,000	123,210
2215101	Conferences, Workshop and Seminars	1,270,785	500,000	800,000	888,000	985,680
2216102	Stationery	499,818	100,000	100,000	111,000	123,210
2216103	Miscellaneous Office Expenses	979,060	100,000	500,000	555,000	616,050
2216107	Printing Expenses	337,683	300,000	200,000	222,000	246,420
2216109	Advertisements and Publications	147,620	200,000	100,000	111,000	123,210
2217101	Consultancy	0	500,000	800,000	888,000	986,680
2218104	Uniforms and Protective Clothing	0	200,000	100,000	111,000	123,210
2219102	Training	499,725	1,000,000	1,000,000	1,110,000	1,232,000
2511101	Subvention To Non-Fin Public Corp. OC	2,000,000	0	0	0	0
2622101	Contribution to International Org -Capital	0	3,500,000	3,500,000	3,885,000	4,312,350
2821104	Contribution to Local Organizations	0	300,000	300,000	333,000	369,630
3112101	Vehicles	915,000	0	7,000,000	7,770,000	8,624,700



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
Description		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112117	Office Equipment	4,479,305	250,000	300,000	333,000	369,630
3112118	Furniture and Fittings	2,650,000	250,000	150,000	166,500	184,815
3403	Information and Communication Technology	2,331,864	8,200,000	8,300,000	9,212,100	10,227,230
340301	National ICT Infrastructure and Services Enhancement	2,331,864	8,200,000	8,300,000	9,212,100	10,227,230
2211101	Travel Expenses	619,527	700,000	1,000,000	1,110,000	1,232,100
2214104	Maintenance of Equipment	0	50,000	100,000	111,100	123,210
2215101	Conferences, Workshop and Seminars	0	200,000	600,000	666,000	739,260
2216101	Purchase of Small Office Equipment	13,685	100,000	200,000	222,000	246,420
2216102	Stationery	0	50,000	100,000	111,000	123,210
2216105	Maintenance of Website	0	200,000	200,000	222,000	246,420
2216106	Official Entert. & Hotel Accommodation	0	100,000	300,000	333,000	369,630
2216107	Printing Expenses	92,500	150,000	200,000	222,000	246,420
2216108	Project Evaluation and Monitoring	0	200,000	200,000	222,000	246,420
2217101	Consultancy	0	500,000	800,000	888,000	986,680
2218106	Specialized and Technical Materials	0	200,000	200,000	222,000	246,420
2219102	Training	500,000	750,000	1,000,000	1,110,000	1,232,000
2219104	Study Tours	0	700,000	800,000	888,000	985,680
2221120	Studies and Surveys	0	200,000	200,000	222,000	246,420
2221124	Operating Costs	750,000	500,000	1,000,000	1,110,000	1,232,100
3112101	Vehicles	0	2,200,000	0	0	0
3112117	Office Equipment	116,550	300,000	300,000	333,000	369,630
3112118	Furniture and Fittings	230,000	100,000	100,000	110,000	123,210
3112120	Application Software Systems and Licenses	9,602	1,000,000	1,000,000	1,110,000	1,232,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3404	Management of Subvented Institutions	9,000,000	12,000,000	22,000,000	29,637,000	32,897,070
340401	ICT Agency	6,000,000	6,000,000	16,000,000	22,977,000	25,504,470
2511101	Subvention To Non-Fin Public Corp. OC	6,000,000	6,000,000	10,000,000	16,317,000	18,111,870
2631101	Contributions To Other Gen Gvt Units - Current	0	0	6,000,000	6,660,000	7,392,600
340402	Digital Gambia Ltd.	3,000,000	6,000,000	6,000,000	6,660,000	7,392,600
2511101	Subvention To Non-Fin Public Corp. OC	3,000,000	6,000,000	6,000,000	6,660,000	7,392,600
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY	114,911,378	143,967,785	244,795,180	259,794,550	276,904,631
3501	Strategy Policy and Management	34,414,226	45,850,000	67,092,429	80,522,460	86,642,407
350101	General Administration	32,449,976	36,950,000	44,401,429	51,753,000	56,146,780
2111101	Basic Salary	9,819,126	12,000,000	10,251,429	15,180,000	16,968,000
2111204	Allowances	11,715,373	10,000,000	9,350,000	10,285,000	11,313,500
2211101	Travel Expenses	4,091,682	2,500,000	6,000,000	6,360,000	6,741,600
2212101	Telecommunication Expenses	419,657	500,000	500,000	530,000	561,800
2212102	Electricity, Water & Sewage	187,000	1,000,000	1,200,000	1,272,000	1,348,320
2213101	Purchase of Fuel and Lubricants	2,775,000	1,200,000	3,000,000	3,180,000	3,370,800
2213102	Maintenance of Vehicles	419,963	600,000	600,000	636,000	674,160
2214101	Maintenance of Buildings and Facilities	199,300	200,000	200,000	212,000	224,720
2214104	Maintenance of Equipment	15,700	300,000	300,000	318,000	337,080
2214109	Purchase of Generator	0	0	2,000,000	2,120,000	2,247,200
2215101	Conferences, Workshop and Seminars	250,000	700,000	1,000,000	1,060,000	1,123,600
2216102	Stationery	288,596	500,000	700,000	742,000	786,520



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2216103	Miscellaneous Office Expenses	1,807,758	250,000	250,000	265,000	280,900
2216107	Printing Expenses	90,287	250,000	250,000	265,000	280,900
2216109	Advertisements and Publications	94,735	150,000	150,000	159,000	168,540
2218104	Uniforms and Protective Clothing	14,000	50,000	50,000	53,000	56,180
2219102	Training	0	750,000	2,000,000	2,120,000	2,247,200
2221120	Studies and Surveys	0	750,000	0	0	0
2221124	Operating Costs	0	800,000	800,000	848,000	898,880
2221126	Supervision	0	500,000	0	0	0
2221153	Social and Corporate events	0	500,000	500,000	530,000	561,800
2621101	Contribution to International Org.	261,800	1,500,000	0	0	0
3112101	Vehicles	0	0	3,000,000	3,180,000	3,370,800
3112117	Office Equipment	0	500,000	1,000,000	1,060,000	1,123,600
3112118	Furniture and Fittings	0	300,000	300,000	318,000	337,080
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	1,000,000	1,000,000	1,060,000	1,123,600
3112121	Motorbikes and Bicycles	0	150,000	0	0	0
350102	Policy Coordination, Research and Planning	1,964,250	4,900,000	15,191,000	16,102,460	17,068,607
2211101	Travel Expenses	0	0	5,000,000	5,300,000	5,618,000
2213101	Purchase of Fuel and Lubricants	0	500,000	530,000	561,800	595,508
2215101	Conferences, Workshop and Seminars	1,940,750	800,000	1,500,000	1,590,000	1,685,400
2216102	Stationery	23,500	200,000	212,000	224,720	238,203
2216107	Printing Expenses	0	150,000	159,000	168,540	178,652
2216108	Project Evaluation and Monitoring	0	500,000	1,600,000	1,696,000	1,797,760
2217101	Consultancy	0	500,000	530,000	561,800	595,508
2219102	Training	0	750,000	1,000,000	1,060,000	1,123,600



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2219104 Study Tours	0	0	1,500,000	1,590,000	1,685,400
2219105 Research & Development	0	500,000	530,000	561,800	595,508
2221120 Studies and Surveys	0	500,000	1,500,000	1,590,000	1,685,400
2221124 Operating Costs	0	0	70,000	74,200	78,652
2221131 Data Collection	0	500,000	0	0	0
3112117 Office Equipment	0	0	530,000	561,800	595,508
3112118 Furniture and Fittings	0	0	530,000	561,800	595,508
350103 General Coordination of the public / civil service	0	4,000,000	7,500,000	12,667,000	13,427,020
2211101 Travel Expenses	0	1,500,000	5,000,000	5,300,000	5,618,000
2212101 Telecommunication Expenses	0	200,000	200,000	212,000	224,720
2213101 Purchase of Fuel and Lubricants	0	750,000	750,000	1,060,000	1,123,600
2213102 Maintenance of Vehicles	0	300,000	300,000	318,000	337,080
2215101 Conferences, Workshop and Seminars	0	800,000	800,000	5,300,000	5,618,000
2216102 Stationery	0	250,000	250,000	265,000	280,900
2216107 Printing Expenses	0	200,000	200,000	212,000	224,720
3511 Human Resource Management	76,069,007	74,680,000	139,533,000	137,304,980	145,543,278
351101 Human Resource Administration	57,723,503	71,620,000	128,813,000	125,941,780	133,498,286
2111101 Basic Salary	654,557	0	0	0	0
2211101 Travel Expenses	1,980,984	1,500,000	2,063,000	2,186,780	2,317,986
2212101 Telecommunication Expenses	1,011,810	500,000	1,000,000	1,060,000	1,123,600
2212102 Electricity, Water & Sewage	699,816	1,200,000	2,000,000	2,120,000	2,247,200
2213101 Purchase of Fuel and Lubricants	2,649,000	1,500,000	3,000,000	3,180,000	3,370,800
2213102 Maintenance of Vehicles	649,700	700,000	1,000,000	1,060,000	1,123,600
2214101 Maintenance of Buildings and Facilities	354,125	400,000	4,000,000	4,240,000	4,494,400



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
2214104 Maintenance of Equipment	140,450	300,000	500,000	530,000	561,800
2215101 Conferences, Workshop and Seminars	453,060	500,000	1,000,000	1,060,000	1,123,600
2216101 Purchase of Small Office Equipment	0	0	500,000	530,000	561,800
2216102 Stationery	1,355,545	2,000,000	2,500,000	2,650,000	2,809,000
2216103 Miscellaneous Office Expenses	1,266,381	600,000	700,000	742,000	786,520
2216107 Printing Expenses	99,992	200,000	200,000	212,000	224,720
2216109 Advertisements and Publications	0	100,000	150,000	159,000	168,540
2217101 Consultancy	0	500,000	1,000,000	1,060,000	1,123,600
2218104 Uniforms and Protective Clothing	43,400	70,000	0	0	0
2219102 Training	45,176,934	60,000,000	100,000,000	95,400,000	101,124,000
2221120 Studies and Surveys	0	1,000,000	1,000,000	1,060,000	1,123,600
2221124 Operating Costs	0	300,000	350,000	371,000	393,260
2221126 Supervision	0	250,000	250,000	265,000	280,900
2621101 Contribution to International Org.	300,000	0	0	0	0
3112101 Vehicles	0	0	6,000,000	6,360,000	6,741,600
3112117 Office Equipment	659,850	0	600,000	636,000	674,160
3112118 Furniture and Fittings	99,400	0	0	0	0
3112119 ICT Infrastructure, Hardware, Network & Facilities	128,500	0	1,000,000	1,060,000	1,123,600
351102 Management of National Records	18,345,505	0	0	0	0
2111101 Basic Salary	3,012,402	0	0	0	0
2111204 Allowances	9,944,498	0	0	0	0
2211101 Travel Expenses	1,121,189	0	0	0	0
2212101 Telecommunication Expenses	531,790	0	0	0	0
2212102 Electricity, Water & Sewage	595,000	0	0	0	0
2213101 Purchase of Fuel and Lubricants	888,433	0	0	0	0



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2213102	Maintenance of Vehicles	174,148	0	0	0	0
2214101	Maintenance of Buildings and Facilities	19,550	0	0	0	0
2214104	Maintenance of Equipment	136,535	0	0	0	0
2215101	Conferences, Workshop and Seminars	112,563	0	0	0	0
2216101	Purchase of Small Office Equipment	99,100	0	0	0	0
2216102	Stationery	799,492	0	0	0	0
2216103	Miscellaneous Office Expenses	97,500	0	0	0	0
2216107	Printing Expenses	87,400	0	0	0	0
2217101	Consultancy	120,000	0	0	0	0
2218104	Uniforms and Protective Clothing	13,455	0	0	0	0
2219102	Training	492,450	0	0	0	0
2621101	Contribution to International Org.	99,999	0	0	0	0
351103	Administration of pensions and gratuity	0	3,060,000	10,720,000	11,363,200	12,044,992
2212101	Telecommunication Expenses	0	200,000	200,000	212,000	224,720
2213101	Purchase of Fuel and Lubricants	0	250,000	750,000	795,000	842,700
2213102	Maintenance of Vehicles	0	150,000	200,000	212,000	224,720
2215101	Conferences, Workshop and Seminars	0	250,000	500,000	530,000	561,800
2216102	Stationery	0	400,000	500,000	530,000	561,800
2216103	Miscellaneous Office Expenses	0	150,000	170,000	180,200	191,012
2216107	Printing Expenses	0	60,000	150,000	159,000	168,540
2216110	National Records Services Expenses	0	100,000	0	0	0
2219102	Training	0	500,000	1,000,000	1,060,000	1,123,600
2219104	Study Tours	0	1,000,000	2,000,000	2,120,000	2,247,200
2221124	Operating Costs	0	0	700,000	742,000	786,520
2221126	Supervision	0	0	500,000	530,000	561,800



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
3112101	Vehicles	0	0	3,000,000	3,180,000	3,370,800
3112117	Office Equipment	0	0	300,000	318,000	337,080
3112119	ICT Infrastructure, Hardware, Network & Facilities	0	0	750,000	795,000	842,700
3512	Civil Service Reform	4,099,540	4,750,000	5,050,000	5,204,888	5,727,540
351201	Civil Service Institutional Rationalization & Coordination	4,099,540	4,750,000	5,050,000	5,204,888	5,727,540
2215101	Conferences, Workshop and Seminars	192,483	500,000	500,000	590,000	685,400
2216101	Purchase of Small Office Equipment	25,000	0	300,000	318,888	337,080
2216107	Printing Expenses	59,214	100,000	100,000	106,000	112,360
2216108	Project Evaluation and Monitoring	0	250,000	250,000	250,000	250,000
2216109	Advertisements and Publications	0	150,000	150,000	175,000	561,800
2217101	Consultancy	0	1,000,000	1,000,000	1,000,000	1,000,000
2219102	Training	1,492,600	500,000	500,000	500,000	500,000
2219104	Study Tours	1,440,969	1,000,000	1,000,000	1,000,000	1,000,000
2219105	Research & Development	0	500,000	500,000	500,000	500,000
2221124	Operating Costs	889,275	250,000	250,000	265,000	280,900
2221131	Data Collection	0	500,000	500,000	500,000	500,000
3514	Public Service Performance, Mgt & Delivery	328,605	2,100,000	1,600,000	1,600,000	1,600,000
351401	Performance Agreement & Monitoring	328,605	2,100,000	1,600,000	1,600,000	1,600,000
2215101	Conferences, Workshop and Seminars	279,000	200,000	200,000	200,000	200,000
2216102	Stationery	49,605	100,000	100,000	100,000	100,000
2216108	Project Evaluation and Monitoring	0	500,000	0	0	0
2216109	Advertisements and Publications	0	100,000	100,000	100,000	100,000



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description		(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)	(Dalasi)
		2023	2024	2025	2026	2027
		Actual	Approved	Estimate	Projection Year 1	Projection Year 2
2217101	Consultancy	0	500,000	500,000	500,000	500,000
2219102	Training	0	700,000	700,000	700,000	700,000
3515	National Records Service	0	16,587,785	31,519,751	35,162,222	37,391,406
351501	Management of National Records	0	16,587,785	31,519,751	35,162,222	37,391,406
2111101	Basic Salary	0	3,500,000	4,828,571	7,150,000	7,865,000
2111204	Allowances	0	1,411,605	12,065,000	13,203,042	14,523,246
2211101	Travel Expenses	0	2,000,000	2,000,000	2,000,000	2,000,000
2212101	Telecommunication Expenses	0	1,000,000	1,000,000	1,000,000	1,000,000
2212102	Electricity, Water & Sewage	0	1,500,000	1,500,000	1,500,000	1,500,000
2213101	Purchase of Fuel and Lubricants	0	1,200,000	1,200,000	1,200,000	1,200,000
2213102	Maintenance of Vehicles	0	800,000	800,000	800,000	800,000
2214101	Maintenance of Buildings and Facilities	0	200,000	200,000	200,000	200,000
2214104	Maintenance of Equipment	0	150,000	150,000	150,000	150,000
2215101	Conferences, Workshop and Seminars	0	1,000,000	1,000,000	1,000,000	1,000,000
2216101	Purchase of Small Office Equipment	0	150,000	150,000	150,000	150,000
2216102	Stationery	0	1,000,000	1,000,000	1,000,000	1,000,000
2216103	Miscellaneous Office Expenses	0	200,000	200,000	200,000	200,000
2216107	Printing Expenses	0	560,000	560,000	560,000	560,000
2216109	Advertisements and Publications	0	200,000	200,000	200,000	200,000
2217101	Consultancy	0	500,000	500,000	500,000	500,000
2218104	Uniforms and Protective Clothing	0	60,000	60,000	60,000	60,000
2219101	Library	0	56,180	56,180	56,180	56,180
2219102	Training	0	1,000,000	1,000,000	1,000,000	1,000,000
2621101	Contribution to International Org.	0	100,000	50,000	53,000	56,180
3112101	Vehicles	0	0	3,000,000	3,180,000	3,370,800



GOVT OF THE GAMBIA

Recurrent Budget Detailed Estimates of Expenditure PBB

Description	(Dalasi) 2023 Actual	(Dalasi) 2024 Approved	(Dalasi) 2025 Estimate	(Dalasi) 2026 Projection Year 1	(Dalasi) 2027 Projection Year 2
Total Recurrent Budget excluding debts services accounts	<u>15,084,661,297</u>	<u>17,561,086,368</u>	<u>22,293,017,089</u>	<u>25,257,398,525</u>	<u>31,654,982,580</u>



GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
GRANT		52,377,813	9,001,347,942	12,643,119,000	120,717,000	120,717,000
001	Central Government of The Gambia Sources	35,000,000	6,000,000	0	0	0
0549	RCH Commodity Security	0	2,500,000	0	0	0
0561	African Centers of Excellence	0	3,500,000	0	0	0
0638	OIC Bertil Harding Road Project	35,000,000	0	0	0	0
402	African Development Bank (ADB)	0	1,261,331,966	1,383,398,336	0	0
0523	Building Resilience Against Food and Nutrition Insecurity	0	288,204,310	0	0	0
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	0	23,456,000	0	0	0
0648	Rice Value Chain Development	0	13,750,000	0	0	0
0717	Climate Smart Rural WASH Development Project [CRSWASHDEP]	0	80,000,000	111,970,736	0	0
0751	Gambia Electricity Access Project(GEAP)	0	278,223,258	0	0	0
0761	Gambia Agriculture and Food Security Project	0	312,500,000	586,785,000	0	0
0843	Gambia Incentive-Based Risk Sharing system for Agriculural lending Project (GAMIRSAL)	0	19,459,000	684,642,600	0	0
0847	Africa Emergency Facility Project Fund	0	27,500,000	0	0	0
0848	Vulnerable youths and women support project	0	218,239,398	0	0	0
403	Africa Development Fund (ADF)	0	0	406,273,190	0	0
0523	Building Resilience Against Food and Nutrition Insecurity	0	0	218,534,184	0	0
0848	Vulnerable youths and women support project	0	0	187,739,006	0	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
GRANT		52,377,813	9,001,347,942	12,643,119,000	120,717,000	120,717,000
406	European Union (EU)	0	86,751,221	226,290,000	0	0
0662	Gambia Electric Restor & Modernization Project	0	6,779,591	0	0	0
0676	GCCA+ Project in The Gambia	0	20,000,000	0	0	0
0679	Investment Support for Sustainable Energy Project	0	0	226,290,000	0	0
0714	Unintended Organic Persistent Pollutant	0	58,971,630	0	0	0
0739	Driving Women's Economic Activities to Green Economy	0	1,000,000	0	0	0
408	European Investment Bank	0	500,000,000	0	0	0
0662	Gambia Electric Restor & Modernization Project	0	500,000,000	0	0	0
410	International Dev. Association (IDA)-World Bank	0	4,661,583,960	6,357,756,815	0	0
0502	Health System Strengthening Program	0	0	814,091,097	0	0
0511	Economic Cooperation	0	0	639,500,000	0	0
0548	General Administration	0	800,000,000	0	0	0
0561	African Centers of Excellence	0	85,156,000	74,268,000	0	0
0662	Gambia Electric Restor & Modernization Project	0	1,160,336,548	0	0	0
0663	ECOWAS Regional Electric Access Pro(ECO-REAP)	0	2,051,220,000	0	0	0
0685	Social Safety Net Project	0	75,908,858	0	0	0
0711	Gambia Inclusive Agric.Value Chain Project(GIRAV)	0	231,000,000	900,000,000	0	0
0744	Gambia Fiscal Management Development Project	0	53,012,554	0	0	0
0788	The Gambia Tourism Sector Recovery & Resilience Project	0	204,950,000	810,271,000	0	0
0800	West African Costal Resilience Investment Project	0	0	279,944,218	0	0
0859	WARDIP	0	0	1,945,682,500	0	0
0860	Resilience Inclusion Skills and Equity Project RISE)	0	0	894,000,000	0	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
GRANT		52,377,813	9,001,347,942	12,643,119,000	120,717,000	120,717,000
411	International Fund for Agric & Development (IFAD)	0	140,000,000	520,000,000	0	0
0639	Roots Project	0	140,000,000	520,000,000	0	0
414	Islamic Development Bank (IDB)	0	315,000,000	0	0	0
0688	Rice Value Chain IDB	0	315,000,000	0	0	0
419	UN Agencies	0	3,280,800	0	0	0
0792	UNDP Rule of Law Project	0	3,280,800	0	0	0
421	Saudi Fund For Development (SFD)	0	736,525,886	677,102,201	0	0
0747	OIC Urban Roads	0	0	677,102,201	0	0
0753	OIC Water Project	0	343,540,286	0	0	0
0754	OIC Electricity Project	0	392,985,600	0	0	0
423	United Nation. International Children's Edu. Fund	0	109,643,226	128,000,000	0	0
0572	Basic Health Care Services (Primary & Secondary)	0	109,643,226	128,000,000	0	0
428	United Nations Development Programme (UNDP)	996,863	53,888,820	68,335,000	30,717,000	30,717,000
0587	UNDP - Economic Management Project	0	25,867,000	13,618,000	0	0
0718	Environmental and Resilient Development Project	0	6,026,000	34,717,000	30,717,000	30,717,000
0792	UNDP Rule of Law Project	996,863	1,449,020	0	0	0
0793	UNDP Support to Entrepreneurship and Private Sector Development	0	546,800	0	0	0
2760	Migration, Infomation and Communication	0	20,000,000	20,000,000	0	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
GRANT		52,377,813	9,001,347,942	12,643,119,000	120,717,000	120,717,000
429	United Nations Family & Population Agency (UNFPA)	0	2,549,574	74,300,000	0	0
0499	Reproductive And Family Health Program	0	0	74,300,000	0	0
0789	UNFPA SGBV Coordination and Strengthening Project	0	2,549,574	0	0	0
438	Global Fund	0	354,606,082	940,582,452	0	0
0552	Malaria Control Services	0	288,212,806	637,462,124	0	0
0570	Leprosy and Tuberculosis Control Services	0	14,315,526	30,120,328	0	0
0597	Global Fund HIV/AIDS	0	52,077,750	273,000,000	0	0
440	Global Environment Facility (GEF)	0	220,462,959	212,478,000	0	0
0590	EcoBased Adaptation Project (EBA)	0	96,384,439	5,739,000	0	0
0639	Roots Project	0	0	206,739,000	0	0
0713	Land-Sea Scape Planning & Restoration	0	71,581,520	0	0	0
0714	Unintended Organic Persistent Pollutant	0	52,497,000	0	0	0
442	Green Climate Fund	0	20,497,981	406,059,000	90,000,000	90,000,000
0590	EcoBased Adaptation Project (EBA)	0	20,497,981	0	0	0
0639	Roots Project	0	0	136,000,000	0	0
0795	LoCAL The Gambia	0	0	95,000,000	90,000,000	90,000,000
0855	FP 188 Climate Resilient Fishery Initiative for livelihood Improvement in gthe Gambia	0	0	175,059,000	0	0
516	France	0	278,223,258	476,000,000	0	0
0639	Roots Project	0	0	476,000,000	0	0
0751	Gambia Electricity Access Project(GEAP)	0	278,223,258	0	0	0
562	World Health Organisation (WHO)	0	0	68,000,000	0	0
0571	Diagnostic Services (Lab Blood Transf.)	0	0	68,000,000	0	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source	Project/Loan	Actual	Approved	Estimates	Projection Year 1	Projection Year 2
GRANT		52,377,813	9,001,347,942	12,643,119,000	120,717,000	120,717,000
563	GAVI	0	83,717,300	160,854,036	0	0
0550	Immunisation	0	83,717,300	160,854,036	0	0
604	Global Partnership To Education	14,080,950	0	0	0	0
0574	Basic Education Management	14,080,950	0	0	0	0
607	United Nations Industrial Development Organisation	2,300,000	0	366,993,103	0	0
0775	UNIDO Sustainable Growth for Industrial Development	2,300,000	0	0	0	0
0856	Strengthening Adaptative Capacities to climate change through capacity building for Small Scale Enterprise and Communities Dependent on Coastal	0	0	366,993,103	0	0
615	World Bank	0	39,737,709	0	0	0
0800	West African Costal Resilience Investment Project	0	32,500,000	0	0	0
0842	SWEDD PROJECT (Sub-sahara Women Empowerment and Demographic Dividend Project	0	7,237,709	0	0	0
616	United Nations Environment Programme (UNEP)	0	0	170,696,867	0	0
0590	EcoBased Adaptation Project (EBA)	0	0	170,696,867	0	0
631	World Health Organisation (WHO) GBOS	0	127,547,200	0	0	0
0571	Diagnostic Services (Lab Blood Transf.)	0	127,547,200	0	0	0
LOAN		140,363,040	3,855,200,759	2,488,998,839	48,500,000	0
001	Central Government of The Gambia Sources	140,363,040	0	0	0	0
0805	Loan to GTSC	140,363,040	0	0	0	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
LOAN		140,363,040	3,855,200,759	2,488,998,839	48,500,000	0
404 Arab Bank for Economic Deve. in Africa (BADEA)		0	1,454,000,000	1,194,483,399	0	0
0258	University of The Gambia Campus Project	0	1,088,000,000	736,899,399	0	0
0523	Building Resilience Against Food and Nutrition Insecurity	0	0	457,584,000	0	0
0638	OIC Bertil Harding Road Project	0	366,000,000	0	0	0
414 Islamic Development Bank (IDB)		0	1,294,750,000	1,294,515,440	48,500,000	0
0258	University of The Gambia Campus Project	0	320,000,000	286,857,006	48,500,000	0
0523	Building Resilience Against Food and Nutrition Insecurity	0	0	386,866,836	0	0
0638	OIC Bertil Harding Road Project	0	603,000,000	0	0	0
0649	Small Ruminant Project	0	112,500,000	588,591,598	0	0
0688	Rice Value Chain IDB	0	240,000,000	0	0	0
0844	Regional Soil Mapping Project	0	19,250,000	32,200,000	0	0
420 Kuwaiti Fund for Economic Development (KFAED)		0	284,000,000	0	0	0
0574	Basic Education Management	0	284,000,000	0	0	0
421 Saudi Fund For Development (SFD)		0	638,450,759	0	0	0
0747	OIC Urban Roads	0	638,450,759	0	0	0
530 Kuwait		0	184,000,000	0	0	0
0575	Secondary Education Management	0	184,000,000	0	0	0
GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
Gambia Local fund		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
TRANSFER FROM GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071



GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
Gambia Local fund		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
TRANSFER FROM GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
000	NA	100,000	0	0	0	0
0732	Results Based Financing (RBF)	100,000	0	0	0	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
Gambia Local fund		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
TRANSFER FROM GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
001	Central Government of The Gambia Sources	2,222,648,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
0000	N/A	30,229,531	109,150,000	0	0	0
0004	Office Of The President	6,999,263	0	0	0	0
0007	Provincial Courts	29,506,245	0	0	0	0
0008	Police Stations and Posts	9,290,969	17,000,000	18,800,000	37,100,000	39,326,000
0009	Ministry of Interior	249,500	0	0	0	0
0010	Fire Services	5,249,420	5,000,000	4,200,000	2,980,002	6,767,000
0011	Immigration Department	4,388,425	3,000,000	2,575,000	2,729,500	2,893,270
0012	Prison Department	4,022,357	5,000,000	5,500,000	5,830,000	21,348,400
0049	Special Programme for Food Security (SPFS)	(1,459)	0	0	0	0
0068	Road Maintenance	11,112,900	50,000,000	0	0	0
0109	Ministry of Youth and Sports	0	4,000,000	4,873,672	0	0
0123	Information, Communication and Technology	0	1,500,000	0	0	0
0154	Army Camp	11,404,348	30,244,000	31,756,200	35,549,010	37,326,460
0258	University of The Gambia Campus Project	12,300,000	9,500,000	0	0	0
0263	Central Project Co-ordination Unit	2,500,000	5,000,000	5,000,000	16,000,000	20,000,000
0284	Brikama-Dimbaya-Darsilami Rd Project	5,000,000	5,000,000	5,000,000	5,300,000	5,618,000
0306	Rural Water Supply and Sanitation	0	10,000,000	0	0	0
0454	Technical & Vocational Education and Training	0	11,000,000	0	0	0
0477	National Records Service	0	5,500,000	4,500,000	5,300,000	5,618,000
0490	Department of Livestock	0	8,400,000	8,400,000	0	0
0499	Reproductive And Family Health Program	4,300,000	0	3,400,000	0	0
0500	Disease Control	700,000	4,200,000	2,420,000	0	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
Gambia Local fund		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
TRANSFER FROM GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
001	Central Government of The Gambia Sources	2,222,648,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
0506	Government Infrastructure Management	16,455,688	86,000,000	50,000,000	42,400,000	44,944,000
0507	Road Transport Management	0	592,500,000	1,481,497,000	2,809,000	2,977,540
0509	Strategy , Policy and Management	20,383,271	302,500,000	369,594,500	412,247,200	436,400,000
0518	Sound Environment	0	5,500,000	2,000,000	4,000,000	4,200,000
0523	Building Resilience Against Food and Nutrition Insecurity	0	4,000,000	4,000,000	4,000,000	4,000,000
0530	Strategy Policy and Management Development Project	0	800,000	0	0	0
0536	Build Resilience Food Insecurity Project	9,026,015	0	0	0	0
0546	Gambia Embassy - Abuja	0	30,000,000	30,000,000	69,600,000	80,736,000
0548	General Administration	0	5,000,000	91,400,587	0	0
0549	RCH Commodity Security	67,697,691	133,000,000	38,099,413	0	0
0552	Malaria Control Services	617,230	2,000,000	3,000,000	0	0
0554	Protection, Management and Conservation of Flora and Fauna	0	5,200,000	2,500,000	5,400,000	5,670,000
0557	Strategy Policy & Management	0	0	2,000,000	2,120,000	2,247,200
0558	Gambia Embassy - Brussels	0	20,400,000	0	0	0
0561	African Centers of Excellence	2,700,000	1,500,000	0	0	0
0562	National Audit Office	8,965,525	14,000,000	17,883,610	0	0
0563	Ministry Of Justice	1,500,000	1,062,000	1,000,000	1,060,000	1,150,000
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	7,792,337	10,352,000	5,090,000	0	0
0568	Gambia Embassy-Ankara	0	1,000,000	0	0	0
0570	Leprosy and Tuberculosis Control Services	0	0	2,500,000	0	0
0571	Diagnostic Services (Lab Blood Transf.)	5,499,850	10,500,000	2,000,000	0	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
Gambia Local fund		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
TRANSFER FROM GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
001	Central Government of The Gambia Sources	2,222,648,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
0572	Basic Health Care Services (Primary & Secondary)	0	0	15,000,000	0	0
0573	Strategy Policy and Management - MOBSE	24,439,400	17,350,000	66,000,000	173,840,222	174,158,000
0574	Basic Education Management	4,200,000	10,000,000	0	0	0
0575	Secondary Education Management	0	5,500,000	0	0	0
0576	Strategy Policy and Management - MECNAR	67,130,300	154,237,000	132,300,000	112,400,000	117,750,000
0577	Development and Rehabilitation	1,200,000	1,619,000	4,000,000	4,240,000	4,494,400
0580	Strategy Policy and Management - IEC	0	9,000,000	57,100,000	0	0
0581	Strategy Policy and Management - Defence	2,500,000	0	0	0	0
0582	Strategy Policy and Management - Judiciary	4,052,200	76,700,000	106,200,000	100,350,000	99,247,000
0584	Strategy Policy and Management - OP	71,062,865	104,000,000	101,000,000	50,900,000	51,916,000
0585	Strategy Policy and Management (Fisheries)	0	5,000,000	5,000,000	7,000,000	7,500,000
0586	Strategy Policy and Management - Lands	0	25,000,000	0	0	0
0587	UNDP - Economic Management Project	3,424,240	6,950,000	10,460,000	0	0
0588	Strategy Policy and Management - MoFA	0	5,000,000	6,000,000	0	0
0595	Green Mini Grid Prog.	0	3,110,000	0	0	0
0597	Global Fund HIV/AIDS	10,500,000	0	0	0	0
0598	Strategy Policy and Management (Trade)	0	0	1,000,000	1,500,000	2,000,000
0599	Strategy Policy and Management - MoPSARP	0	0	100,000,000	106,000,000	112,360,000
0602	COMCEC Funded Project	0	500,000	500,000	5,300,000	5,618,000
0608	Project Management Unit	1,000,000	0	4,500,000	0	0
0609	Planning Service Unit	0	2,000,000	0	0	0
0614	Participatory Forestry Management	0	1,000,000	18,500,000	1,200,000	1,260,000

Budget Version: National Assembly Adjustments(4)

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GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
Gambia Local fund		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
TRANSFER FROM GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
001	Central Government of The Gambia Sources	2,222,648,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
0616	Road Safety Project	15,975,075	5,000,000	4,000,000	4,240,000	4,494,400
0618	Sustainable Water Resources Management	3,000,000	0	10,000,000	25,000,000	25,000,000
0620	Strategy Policy And Management	21,996,729	62,500,000	44,600,000	50,620,380	56,562,622
0621	TransGambia Corridor Phase I	0	70,000,000	0	0	0
0629	Multi-Functional Platforms Project	0	1,300,000	3,042,000	3,436,852	3,849,274
0635	Off-Grid Electrification	0	1,400,000	5,148,000	5,816,210	6,514,156
0636	Domestic Cooking Energy	0	400,000	0	0	0
0637	Banjul Rehabilitation Road Project	210,145,047	105,000,000	10,800,000	22,048,000	23,370,880
0638	OIC Bertil Harding Road Project	281,197,541	760,000,000	70,000,000	74,200,000	78,652,000
0639	Roots Project	7,000,000	4,000,000	4,000,000	5,000,000	5,000,000
0643	PUDC Development Model	17,000,000	0	0	0	0
0644	Production and Productivity Project	0	5,032,400	5,032,400	0	0
0645	Strategy Policy and Management	2,640,500	3,630,000	63,630,000	26,524,267	21,348,735
0646	Development of Agriculture Value Chain and Market	0	0	5,000,000	644,320	3,543,788
0648	Rice Value Chain Development	11,000,000	4,000,000	0	0	0
0649	Small Ruminant Project	0	5,000,000	7,000,000	7,000,000	7,000,000
0650	She-Trade	0	1,000,000	1,500,000	2,000,000	2,500,000
0654	Gambia Songhai initiative Project	9,387,565	9,274,000	25,000,000	0	0
0655	UNIDO/ GEF6 Project	0	1,380,887	0	0	0
0662	Gambia Electric Restor & Modernization Project	0	38,500,000	50,000,000	0	0
0668	Strengthening Women's Economic Initiatives	10,000,000	11,000,000	16,000,000	1,050,000	12,127,500
0677	Trans-Gambia Corridor Project Phase II	0	0	75,000,000	79,500,000	84,270,000

Budget Version: National Assembly Adjustments(4)

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GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
Gambia Local fund		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
TRANSFER FROM GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
001	Central Government of The Gambia Sources	2,222,648,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
0685	Social Safety Net Project	16,750,000	0	0	0	0
0688	Rice Value Chain IDB	10,000,000	5,000,000	5,000,000	0	0
0702	Nuimi Hakalang Road Project	176,589,244	171,966,607	85,300,000	620,813,070	658,061,855
0703	Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I	470,047,771	215,074,727	54,997,000	212,000,000	224,720,000
0704	Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga Bantang) Lot II	152,489,243	100,000,000	37,065,713	145,289,656	154,007,035
0708	AFCFTA Bilateral Negotiation	0	1,500,000	2,000,000	2,200,000	2,420,000
0709	Development of Trade Database	500,000	0	0	0	0
0711	Gambia Inclusive Agric.Value Chain Project(GIRAV)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
0716	Early Warning Phase II Project	3,557,794	0	0	0	0
0722	Kombo Coastal Road Project	5,000,000	5,000,000	5,000,000	5,300,000	5,618,000
0723	Kiang West Roads (Sankandi)	51,624,200	75,841,842	0	0	0
0724	Basse Wellingara Road Project	0	5,000,000	0	0	0
0728	Construction of Mausoleum	7,500,000	0	0	0	0
0729	Release of Retention Monies	4,847,255	0	0	0	0
0732	Results Based Financing (RBF)	22,800,000	30,000,000	20,000,000	0	0
0738	Technical Support And Social Protection Policy	0	0	89,500,000	13,500,000	13,000,000
0744	Gambia Fiscal Management Development Project	12,028,468	10,000,000	0	0	0
0747	OIC Urban Roads	55,421,265	135,000,000	125,000,000	132,500,000	140,450,000
0761	Gambia Agriculture and Food Security Project	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
0773	Gambia Embassy - Dakar	0	30,000,000	10,000,000	45,600,000	51,984,000
0775	UNIDO Sustainable Growth for Industrial Development	2,000,000	0	0	0	0



GOVT OF THE GAMBIA

Development Budget

Development Receipts

		(Dalasi)				
Fund Type	Description	2023	2024	2025	2026	2027
Fund Source		Actual	Approved	Estimates	Projection Year 1	Projection Year 2
Project/Loan						
GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
Gambia Local fund		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
TRANSFER FROM GLF		2,222,748,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
001	Central Government of The Gambia Sources	2,222,648,190	4,150,706,813	4,537,970,606	4,004,211,027	3,937,312,071
0787	KIANG PHASE II	116,937,467	200,000,000	98,773,474	528,699,882	560,421,875
0788	The Gambia Tourism Sector Recovery & Resilience Project	2,227,500	2,000,000	2,000,000	2,120,000	2,247,200
0794	Debt Management and Domestic Revenue Support Project	5,237,416	3,245,000	0	0	0
0795	LoCAL The Gambia	30,000,000	35,000,000	35,000,000	83,333,333	83,333,333
0796	Disaster Risk Reduction	0	10,000,000	3,000,000	3,000,000	3,000,000
0797	Food Safety And Quality Authority	0	19,000,000	0	0	0
0843	Gambia Incentive-Based Risk Sharing system for Agriculral lending Project (GAMIRSAL)	0	3,000,000	5,000,000	5,000,000	5,000,000
0844	Regional Soil Mapping Project	0	3,000,000	4,000,000	4,000,000	4,000,000
0845	Development of IFMIS-Gambia(GAM-IFMIS)	0	54,387,350	55,000,000	75,000,000	86,000,000
0848	Vulnerable youths and women support project	0	2,500,000	10,500,000	10,000,000	8,500,000
0858	Public Administration Modernization Project (PAMP)	0	0	645,032,037	581,620,123	292,790,148
0860	Resilience Inclusion Skills and Equity Project RISE)	0	0	9,500,000	0	0
2735	Small Ruminant Project	9,400,000	0	0	0	0
2756	Gambia Renewable Energy Project(GERMP)	950,000	0	0	0	0
Total Development		2,415,489,043	17,007,255,514	19,670,088,445	4,173,428,027	4,058,029,071



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2023 Actual	Dalasi	2025 Estimates
			2024 Approved	
Project Code				
OFFICE OF THE PRESIDENT		94,812,128	429,648,256	391,739,006
ADB				
0848	Vulnerable youths and women support project	0	218,239,398	0
Sub Total ADB		0	218,239,398	0
ADF				
0848	Vulnerable youths and women support project	0	0	187,739,006
Sub Total ADF		0	0	187,739,006
GLF				
0004	Office Of The President	6,999,263	0	0
0584	Strategy Policy and Management - OP	71,062,865	104,000,000	101,000,000
0685	Social Safety Net Project	16,750,000	0	0
0738	Technical Support And Social Protection Policy	0	0	89,500,000
0796	Disaster Risk Reduction	0	10,000,000	3,000,000
0797	Food Safety And Quality Authority	0	19,000,000	0
0848	Vulnerable youths and women support project	0	2,500,000	10,500,000
Sub Total GLF		94,812,128	135,500,000	204,000,000
IDA				
0685	Social Safety Net Project	0	75,908,858	0
Sub Total IDA		0	75,908,858	0
NATIONAL ASSEMBLY		14,941,884	20,000,000	20,000,000
GLF				
0620	Strategy Policy And Management	14,941,884	20,000,000	20,000,000
Sub Total GLF		14,941,884	20,000,000	20,000,000
JUDICIARY		33,558,445	76,700,000	106,200,000
GLF				
0007	Provincial Courts	29,506,245	0	0
0582	Strategy Policy and Management - Judiciary	4,052,200	76,700,000	106,200,000
Sub Total GLF		33,558,445	76,700,000	106,200,000
INDEPENDENT ELECTORAL COMMISSION		0	9,000,000	57,100,000
GLF				
0580	Strategy Policy and Management - IEC	0	9,000,000	57,100,000
Sub Total GLF		0	9,000,000	57,100,000
NATIONAL AUDIT OFFICE		8,965,525	14,000,000	48,978,375
GLF				
0562	National Audit Office	8,965,525	14,000,000	17,883,610
0858	Public Administration Modernization Project (PAMP)	0	0	31,094,765
Sub Total GLF		8,965,525	14,000,000	48,978,375
MINISTRY OF DEFENCE		13,904,348	30,244,000	31,756,200
GLF				
0154	Army Camp	11,404,348	30,244,000	31,756,200
0581	Strategy Policy and Management - Defence	2,500,000	0	0
Sub Total GLF		13,904,348	30,244,000	31,756,200



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2023 Actual	Dalasi	2025 Estimates
			2024 Approved	
Project Code				
	MINISTRY OF INTERIOR	23,200,671	30,000,000	31,075,000
	GLF			
0008	Police Stations and Posts	9,290,969	17,000,000	18,800,000
0009	Ministry of Interior	249,500	0	0
0010	Fire Services	5,249,420	5,000,000	4,200,000
0011	Immigration Department	4,388,425	3,000,000	2,575,000
0012	Prison Department	4,022,357	5,000,000	5,500,000
	Sub Total GLF	23,200,671	30,000,000	31,075,000
	MINISTRY OF TOURISM AND CULTURE	3,427,500	208,569,000	816,271,000
	GLF			
0577	Development and Rehabilitation	1,200,000	1,619,000	4,000,000
0788	The Gambia Tourism Sector Recovery & Resilience Project	2,227,500	2,000,000	2,000,000
	Sub Total GLF	3,427,500	3,619,000	6,000,000
	IDA			
0788	The Gambia Tourism Sector Recovery & Resilience Project	0	204,950,000	810,271,000
	Sub Total IDA	0	204,950,000	810,271,000
	MINISTRY OF FOREIGN AFFAIRS	0	86,400,000	46,000,000
	GLF			
0546	Gambia Embassy - Abuja	0	30,000,000	30,000,000
0558	Gambia Embassy - Brussels	0	20,400,000	0
0568	Gambia Embassy-Ankara	0	1,000,000	0
0588	Strategy Policy and Management - MoFA	0	5,000,000	6,000,000
0773	Gambia Embassy - Dakar	0	30,000,000	10,000,000
	Sub Total GLF	0	86,400,000	46,000,000
	MINISTRY OF JUSTICE	1,500,000	1,062,000	1,000,000
	GLF			
0563	Ministry Of Justice	1,500,000	1,062,000	1,000,000
	Sub Total GLF	1,500,000	1,062,000	1,000,000
	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS	48,865,731	489,769,904	2,310,494,804
	ADB			
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	0	23,456,000	0
	Sub Total ADB	0	23,456,000	0
	GLF			
0509	Strategy , Policy and Management	20,383,271	302,500,000	369,594,500
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)	7,792,337	10,352,000	5,090,000
0587	UNDP - Economic Management Project	3,424,240	6,950,000	10,460,000
0744	Gambia Fiscal Management Development Project	12,028,468	10,000,000	0
0794	Debt Management and Domestic Revenue Support Project	5,237,416	3,245,000	0



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2023 Actual	Dalasi	
			2024 Approved	2025 Estimates
Project Code				
0845	Development of IFMIS-Gambia(GAM-IFMIS)	0	54,387,350	55,000,000
0858	Public Administration Modernization Project (PAMP)	0	0	313,732,304
0860	Resilience Inclusion Skills and Equity Project (RISE)	0	0	9,500,000
Sub Total GLF		48,865,731	387,434,350	763,376,804
IDA				
0511	Economic Cooperation	0	0	639,500,000
0744	Gambia Fiscal Management Development Project	0	53,012,554	0
0860	Resilience Inclusion Skills and Equity Project (RISE)	0	0	894,000,000
Sub Total IDA		0	53,012,554	1,533,500,000
UNDP				
0587	UNDP - Economic Management Project	0	25,867,000	13,618,000
Sub Total UNDP		0	25,867,000	13,618,000
	CENTRALIZED SERVICES	157,363,040	0	0
GLF				
0643	PUDC Development Model	17,000,000	0	0
0805	Loan to GTSC	140,363,040	0	0
Sub Total GLF		157,363,040	0	0
	MINISTRY OF LANDS & REGIONAL GOVERNMENT	30,000,000	92,500,000	155,000,000
0800	West African Costal Resilience Investment Project	0	32,500,000	0
Sub Total		0	32,500,000	0
GCF				
0795	LoCAL The Gambia	0	0	95,000,000
Sub Total GCF		0	0	95,000,000
GLF				
0586	Strategy Policy and Management - Lands	0	25,000,000	0
0795	LoCAL The Gambia	30,000,000	35,000,000	35,000,000
Sub Total GLF		30,000,000	60,000,000	35,000,000
IDA				
0800	West African Costal Resilience Investment Project	0	0	25,000,000
Sub Total IDA		0	0	25,000,000
	MINISTRY OF AGRICULTURE	61,565,056	1,781,225,710	5,320,005,618
ADB				
0523	Building Resilience Against Food and Nutrition Insecurity	0	288,204,310	0
0648	Rice Value Chain Development	0	13,750,000	0
0761	Gambia Agriculture and Food Security Project	0	312,500,000	586,785,000



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2023 Actual	Dalasi	
			2024 Approved	2025 Estimates
Project Code				
0843	Gambia Incentive-Based Risk Sharing system for Agriculal lending Project (GAMIRSAL)	0	19,459,000	684,642,600
0847	Africa Emergency Facility Project Fund	0	27,500,000	0
Sub Total ADB		0	661,413,310	1,271,427,600
ADF				
0523	Building Resilience Against Food and Nutrition Insecurity	0	0	218,534,184
Sub Total ADF		0	0	218,534,184
BADEA				
0523	Building Resilience Against Food and Nutrition Insecurity	0	0	457,584,000
Sub Total BADEA		0	0	457,584,000
France				
0639	Roots Project	0	0	476,000,000
Sub Total France		0	0	476,000,000
GCF				
0639	Roots Project	0	0	136,000,000
Sub Total GCF		0	0	136,000,000
GEF				
0639	Roots Project	0	0	206,739,000
Sub Total GEF		0	0	206,739,000
GLF				
0049	Special Programme for Food Security (SPFS)	(1,459)	0	0
0263	Central Project Co-ordination Unit	2,500,000	5,000,000	5,000,000
0490	Department of Livestock	0	8,400,000	8,400,000
0523	Building Resilience Against Food and Nutrition Insecurity	0	4,000,000	4,000,000
0536	Build Resilience Food Insecurity Project	9,026,015	0	0
0609	Planning Service Unit	0	2,000,000	0
0639	Roots Project	7,000,000	4,000,000	4,000,000
0644	Production and Productivity Project	0	5,032,400	5,032,400
0645	Strategy Policy and Management	2,640,500	3,630,000	63,630,000
0646	Development of Agriculture Value Chain and Market	0	0	5,000,000
0648	Rice Value Chain Developement	11,000,000	4,000,000	0
0649	Small Ruminant Project	0	5,000,000	7,000,000
0688	Rice Value Chain IDB	10,000,000	5,000,000	5,000,000
0711	Gambia Inclusive Agric.Value Chain Project[GIRAV)	5,000,000	5,000,000	5,000,000
0761	Gambia Agriculture and Food Security Project	5,000,000	5,000,000	5,000,000
0843	Gambia Incentive-Based Risk Sharing system for Agriculal lending Project (GAMIRSAL)	0	3,000,000	5,000,000
0844	Regional Soil Mapping Project	0	3,000,000	4,000,000
2735	Small Ruminant Project	9,400,000	0	0
Sub Total GLF		61,565,056	62,062,400	126,062,400
IDA				



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2023 Actual	Dalasi	
			2024 Approved	2025 Estimates
Project Code				
0711	Gambia Inclusive Agric.Value Chain Project(GIRAV)	0	231,000,000	900,000,000
Sub Total IDA		0	231,000,000	900,000,000
IDB				
0523	Building Resilience Against Food and Nutrition Insecurity	0	0	386,866,836
0649	Small Ruminant Project	0	112,500,000	588,591,598
0688	Rice Value Chain IDB	0	555,000,000	0
0844	Regional Soil Mapping Project	0	19,250,000	32,200,000
Sub Total IDB		0	686,750,000	1,007,658,434
IFAD				
0639	Roots Project	0	140,000,000	520,000,000
Sub Total IFAD		0	140,000,000	520,000,000
	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE	1,630,342,696	4,189,333,935	2,782,035,388
BADEA				
0638	OIC Bertil Harding Road Project	0	366,000,000	0
Sub Total BADEA		0	366,000,000	0
GLF				
0000	N/A	15,000,000	0	0
0068	Road Maintenance	11,112,900	50,000,000	0
0284	Brikama-Dimbaya-Darsilami Rd Project	5,000,000	5,000,000	5,000,000
0506	Government Infrastructure Management	16,455,688	86,000,000	50,000,000
0507	Road Transport Management	0	592,500,000	1,481,497,000
0557	Strategy Policy & Management	0	0	2,000,000
0602	COMCEC Funded Project	0	500,000	500,000
0616	Road Safety Project	15,975,075	5,000,000	4,000,000
0621	TransGambia Corridor Phase I	0	70,000,000	0
0637	Banjul Rehabilitation Road Project	210,145,047	105,000,000	10,800,000
0638	OIC Bertil Harding Road Project	316,197,541	760,000,000	70,000,000
0677	Trans-Gambia Corridor Project Phase II	0	0	75,000,000
0702	Nuimi Hakalang Road Project	176,589,244	171,966,607	85,300,000
0703	Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I	470,047,771	215,074,727	54,997,000
0704	Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga Bantang) Lot II	152,489,243	100,000,000	37,065,713
0722	Kombo Coastal Road Project	5,000,000	5,000,000	5,000,000
0723	Kiang West Roads (Sankandi)	51,624,200	75,841,842	0
0724	Basse Wellingara Road Project	0	5,000,000	0
0728	Construction of Mausoleum	7,500,000	0	0
0729	Release of Retention Monies	4,847,255	0	0
0747	OIC Urban Roads	55,421,265	135,000,000	125,000,000
0787	KIANG PHASE II	116,937,467	200,000,000	98,773,474
Sub Total GLF		1,630,342,696	2,581,883,176	2,104,933,187
IDB				
0638	OIC Bertil Harding Road Project	0	603,000,000	0
Sub Total IDB		0	603,000,000	0



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code Description	2023 Actual	Dalasi	
		2024 Approved	2025 Estimates
SFD			
0747 OIC Urban Roads	0	638,450,759	677,102,201
Sub Total SFD	0	638,450,759	677,102,201
MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT	5,750,000	2,500,000	4,500,000
GLF			
0598 Strategy Policy and Management (Trade)	0	0	1,000,000
0650 She-Trade	0	1,000,000	1,500,000
0708 AFCFTA Bilateral Negotiation	0	1,500,000	2,000,000
0709 Development of Trade Database	500,000	0	0
0775 UNIDO Sustainable Growth for Industrial Development	2,000,000	0	0
2756 Gambia Renewable Energy Project(GERMP)	950,000	0	0
Sub Total GLF	3,450,000	2,500,000	4,500,000
UNIDO			
0775 UNIDO Sustainable Growth for Industrial Development	2,300,000	0	0
Sub Total UNIDO	2,300,000	0	0
MINISTRY OF BASIC AND SECONDARY EDUCATION	46,574,350	500,850,000	180,789,050
GLF			
0000 N/A	3,854,000	0	0
0573 Strategy Policy and Management - MOBSE	24,439,400	17,350,000	66,000,000
0574 Basic Education Management	4,200,000	10,000,000	0
0575 Secondary Education Management	0	5,500,000	0
0858 Public Administration Modernization Project (PAMP)	0	0	114,789,050
Sub Total GLF	32,493,400	32,850,000	180,789,050
GPE			
0574 Basic Education Management	14,080,950	0	0
Sub Total GPE	14,080,950	0	0
KFAED			
0574 Basic Education Management	0	284,000,000	0
Sub Total KFAED	0	284,000,000	0
Kuwait			
0575 Secondary Education Management	0	184,000,000	0
Sub Total Kuwait	0	184,000,000	0
MINISTRY OF HEALTH	113,214,771	1,662,713,808	2,413,307,524
0571 Diagnostic Services (Lab Blood Transf.)	0	127,547,200	0
0732 Results Based Financing (RBF)	100,000	0	0
Sub Total	100,000	127,547,200	0
GAVI			
0550 Immunisation	0	83,717,300	160,854,036



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code Description	2023 Actual	Dalasi	
		2024 Approved	2025 Estimates
Project Code			
Sub Total GAVI	0	83,717,300	160,854,036
GF			
0552 Malaria Control Services	0	288,212,806	637,462,124
0570 Leprosy and Tuberculosis Control Services	0	14,315,526	30,120,328
0597 Global Fund HIV/AIDS	0	52,077,750	273,000,000
Sub Total GF	0	354,606,082	940,582,452
GLF			
0499 Reproductive And Family Health Program	4,300,000	0	3,400,000
0500 Disease Control	700,000	4,200,000	2,420,000
0548 General Administration	0	5,000,000	91,400,587
0549 RCH Commodity Security	67,697,691	135,500,000	38,099,413
0552 Malaria Control Services	617,230	2,000,000	3,000,000
0570 Leprosy and Tuberculosis Control Services	0	0	2,500,000
0571 Diagnostic Services (Lab Blood Transf.)	5,499,850	10,500,000	2,000,000
0572 Basic Health Care Services (Primary & Secondary)	0	0	15,000,000
0597 Global Fund HIV/AIDS	10,500,000	0	0
0608 Project Management Unit	1,000,000	0	4,500,000
0732 Results Based Financing (RBF)	22,800,000	30,000,000	20,000,000
0858 Public Administration Modernization Project (PAMP)	0	0	45,159,939
Sub Total GLF	113,114,771	187,200,000	227,479,939
IDA			
0502 Health System Strengthening Program	0	0	814,091,097
0548 General Administration	0	800,000,000	0
Sub Total IDA	0	800,000,000	814,091,097
UNFPA			
0499 Reproductive And Family Health Program	0	0	74,300,000
Sub Total UNFPA	0	0	74,300,000
UNICEF			
0572 Basic Health Care Services (Primary & Secondary)	0	109,643,226	128,000,000
Sub Total UNICEF	0	109,643,226	128,000,000
WHO			
0571 Diagnostic Services (Lab Blood Transf.)	0	0	68,000,000
Sub Total WHO	0	0	68,000,000
MINISTRY OF YOUTH AND SPORTS	10,387,565	33,274,000	49,873,672
GLF			
0000 N/A	1,000,000	0	0
0109 Ministry of Youth and Sports	0	4,000,000	4,873,672
0654 Gambia Songhai initiative Project	9,387,565	9,274,000	25,000,000
Sub Total GLF	10,387,565	13,274,000	29,873,672
UNDP			
2760 Migration, Infomation and Communication	0	20,000,000	20,000,000
Sub Total UNDP	0	20,000,000	20,000,000



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code Description	2023 Actual	Dalasi	
		2024 Approved	2025 Estimates
Project Code			
MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES	67,130,300	491,895,570	621,397,085
EU			
0676 GCCA+ Project in The Gambia	0	20,000,000	0
0714 Unintended Organic Persistent Pollutant	0	58,971,630	0
Sub Total EU	0	78,971,630	0
GCF			
0590 EcoBased Adaptation Project (EBA)	0	20,497,981	0
Sub Total GCF	0	20,497,981	0
GEF			
0590 EcoBased Adaptation Project (EBA)	0	96,384,439	5,739,000
0713 Land-Sea Scape Planning & Restoration	0	71,581,520	0
0714 Unintended Organic Persistent Pollutant	0	52,497,000	0
Sub Total GEF	0	220,462,959	5,739,000
GLF			
0518 Sound Environment	0	5,500,000	2,000,000
0554 Protection, Management and Conservation of Flora and Fauna	0	5,200,000	2,500,000
0576 Strategy Policy and Management - MECCNAR	67,130,300	154,237,000	132,300,000
0614 Participatory Forestry Management	0	1,000,000	18,500,000
Sub Total GLF	67,130,300	165,937,000	155,300,000
IDA			
0800 West African Costal Resilience Investment Project	0	0	254,944,218
Sub Total IDA	0	0	254,944,218
UNDP			
0718 Environmental and Resilient Development Project	0	6,026,000	34,717,000
Sub Total UNDP	0	6,026,000	34,717,000
UNEP			
0590 EcoBased Adaptation Project (EBA)	0	0	170,696,867
Sub Total UNEP	0	0	170,696,867
MINISTRY OF INFORMATION	1,271,080	2,500,000	2,500,000
GLF			
0123 Information, Communication and Technology	0	1,500,000	0
0620 Strategy Policy And Management	1,271,080	1,000,000	2,500,000
Sub Total GLF	1,271,080	2,500,000	2,500,000
MINISTRY OF FISHERIES AND WATER RESOURCES	6,557,794	95,000,000	669,022,839
ADB			
0717 Climate Smart Rural WASH Development Project [CRSWASHDEP]	0	80,000,000	111,970,736
Sub Total ADB	0	80,000,000	111,970,736
GCF			



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code Description	2023 Actual	Dalasi	
		2024 Approved	2025 Estimates
Project Code			
0855 FP 188 Climate Resilient Fishery Initiative for livelihood Improvement in gthe Gambia	0	0	175,059,000
Sub Total GCF	0	0	175,059,000
GLF			
0306 Rural Water Supply and Sanitation	0	10,000,000	0
0585 Strategy Policy and Management (Fisheries)	0	5,000,000	5,000,000
0618 Sustainable Water Resources Management	3,000,000	0	10,000,000
0716 Early Warning Phase II Project	3,557,794	0	0
Sub Total GLF	6,557,794	15,000,000	15,000,000
UNIDO			
0856 Strengthening Adaptative Capacities to climate change through capacity building for Small Scale Enterprise and Communities Dependent on Coastal	0	0	366,993,103
Sub Total UNIDO	0	0	366,993,103
MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY	15,000,000	1,518,656,000	1,098,024,405
BADEA			
0258 University of The Gambia Campus Project	0	1,088,000,000	736,899,399
Sub Total BADEA	0	1,088,000,000	736,899,399
GLF			
0258 University of The Gambia Campus Project	12,300,000	9,500,000	0
0454 Technical & Vocational Education and Training	0	11,000,000	0
0561 African Centers of Excellence	2,700,000	5,000,000	0
Sub Total GLF	15,000,000	25,500,000	0
IDA			
0561 African Centers of Excellence	0	85,156,000	74,268,000
Sub Total IDA	0	85,156,000	74,268,000
IDB			
0258 University of The Gambia Campus Project	0	320,000,000	286,857,006
Sub Total IDB	0	320,000,000	286,857,006
MINISTRY OF PETROLEUM AND ENERGY	0	5,057,399,428	284,480,000
ADB			
0751 Gambia Electricity Access Project(GEAP)	0	278,223,258	0
Sub Total ADB	0	278,223,258	0
EIB			
0662 Gambia Electric Restor & Modernization Project	0	500,000,000	0
Sub Total EIB	0	500,000,000	0
EU			
0662 Gambia Electric Restor & Modernization Project	0	6,779,591	0
0679 Investment Support for Sustainable Energy Project	0	0	226,290,000



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code Description	2023 Actual	Dalasi	
		2024 Approved	2025 Estimates
Project Code			
Sub Total EU	0	6,779,591	226,290,000
France			
0751 Gambia Electricity Access Project(GEAP)	0	278,223,258	0
Sub Total France	0	278,223,258	0
GLF			
0595 Green Mini Grid Prog.	0	3,110,000	0
0629 Multi-Functional Platforms Project	0	1,300,000	3,042,000
0635 Off-Grid Electrification	0	1,400,000	5,148,000
0636 Domestic Cooking Energy	0	400,000	0
0655 UNIDO/ GEF6 Project	0	1,380,887	0
0662 Gambia Electric Restor & Modernization Project	0	38,500,000	50,000,000
Sub Total GLF	0	46,090,887	58,190,000
IDA			
0662 Gambia Electric Restor & Modernization Project	0	1,160,336,548	0
0663 ECOWAS Regional Electric Access Pro(ECO-REAP)	0	2,051,220,000	0
Sub Total IDA	0	3,211,556,548	0
SFD			
0753 OIC Water Project	0	343,540,286	0
0754 OIC Electricity Project	0	392,985,600	0
Sub Total SFD	0	736,525,886	0
MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE	12,095,869	27,063,903	16,000,000
0792 UNDP Rule of Law Project	0	3,280,800	0
0842 SWEDD PROJECT (Sub-sahara Women Empowerment and Demograhic Dividend Project)	0	7,237,709	0
Sub Total	0	10,518,509	0
EU			
0739 Driving Women`s Economic Activities to Green Economy	0	1,000,000	0
Sub Total EU	0	1,000,000	0
GLF			
0000 N/A	1,099,006	0	0
0668 Strengthening Women's Economic Initiatives	10,000,000	11,000,000	16,000,000
Sub Total GLF	11,099,006	11,000,000	16,000,000
UNDP			
0792 UNDP Rule of Law Project	996,863	1,449,020	0
0793 UNDP Support to Entrepreneurship and Private Sector Development	0	546,800	0
Sub Total UNDP	996,863	1,995,820	0
UNFPA			



GOVT OF THE GAMBIA

Donor Funding Of Projects

BE Code	Description	2023 Actual	Dalasi	
			2024 Approved	2025 Estimates
Project Code				
0789	UNFPA SGBV Coordination and Strengthening Project	0	2,549,574	0
Sub Total UNFPA		0	2,549,574	0
NATIONAL HUMAN RIGHTS COMMISSION		0	800,000	0
GLF				
0530	Strategy Policy and Management Development Project	0	800,000	0
Sub Total GLF		0	800,000	0
MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY		6,525,765	41,500,000	1,967,782,500
GLF				
0000	N/A	742,000	0	0
0620	Strategy Policy And Management	5,783,765	41,500,000	22,100,000
Sub Total GLF		6,525,765	41,500,000	22,100,000
IDA				
0859	WARDIP	0	0	1,945,682,500
Sub Total IDA		0	0	1,945,682,500
MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY		8,534,525	114,650,000	244,755,979
GLF				
0000	N/A	8,534,525	109,150,000	0
0477	National Records Service	0	5,500,000	4,500,000
0599	Strategy Policy and Management - MoPSARP	0	0	100,000,000
0858	Public Administration Modernization Project (PAMP)	0	0	140,255,979
Sub Total GLF		8,534,525	114,650,000	244,755,979
Total Development		2,415,489,043	17,007,255,514	19,670,088,445



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
01	OFFICE OF THE PRESIDENT		94,812,128	429,648,256	391,739,006	77,400,000	76,416,000	
0004	Office Of The President		6,999,263	0	0	0	0	Discretionary
001	Central Government of The Gambia Sources		6,999,263	0	0	0	0	
3111213	Buildings and Structures	GLF	1,999,263	0	0	0	0	
3112117	Office Equipment	GLF	5,000,000	0	0	0	0	
0584	Strategy Policy and Management - OP		71,062,865	104,000,000	101,000,000	50,900,000	51,916,000	
001	Central Government of The Gambia Sources		71,062,865	104,000,000	101,000,000	50,900,000	51,916,000	
2214101	Maintenance of Buildings and Facilities	GLF	5,997,773	53,000,000	40,000,000	0	0	
2214107	Improvement and Maintenance of Parks	GLF	303,850	0	0	0	0	
2221124	Operating Costs	GLF	0	2,000,000	2,000,000	2,040,000	2,080,000	
3111203	Construction Of Office Buildings	GLF	11,562,150	4,000,000	2,000,000	3,000,000	3,060,000	
3111213	Buildings and Structures	GLF	0	30,000,000	15,000,000	30,600,000	31,212,000	
3112101	Vehicles	GLF	40,000,000	11,500,000	3,000,000	5,100,000	5,202,000	
3112117	Office Equipment	GLF	6,407,343	0	0	0	0	
3112118	Furniture and Fittings	GLF	6,392,657	500,000	2,000,000	2,040,000	2,080,800	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	399,092	2,000,000	2,000,000	2,000,000	2,040,000	
3112121	Motorbikes and Bicycles	GLF	0	1,000,000	1,000,000	1,020,000	1,040,000	
3112122	Hardware, Servers and Equipment	GLF	0	0	17,000,000	2,040,000	2,080,000	
3112126	Audio Visual, Radio Equipment and Installations	GLF	0	0	17,000,000	3,060,000	3,121,200	
0685	Social Safety Net Project		16,750,000	75,908,858	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		16,750,000	0	0	0	0	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2221124	Operating Costs	GLF	16,750,000	0	0	0	0	
410	International Dev. Association (IDA)-World Bank		0	75,908,858	0	0	0	
2221124	Operating Costs	IDA	0	75,908,858	0	0	0	
0738	Technical Support And Social Protection Policy		0	0	89,500,000	13,500,000	13,000,000	Poverty Program
001	Central Government of The Gambia Sources		0	0	89,500,000	13,500,000	13,000,000	
2221124	Operating Costs	GLF	0	0	89,500,000	13,500,000	13,000,000	
0796	Disaster Risk Reduction		0	10,000,000	3,000,000	3,000,000	3,000,000	
001	Central Government of The Gambia Sources		0	10,000,000	3,000,000	3,000,000	3,000,000	
2221124	Operating Costs	GLF	0	10,000,000	3,000,000	3,000,000	3,000,000	
0797	Food Safety And Quality Authority		0	19,000,000	0	0	0	
001	Central Government of The Gambia Sources		0	19,000,000	0	0	0	
3112106	Laboratory Equipment and Instruments	GLF	0	19,000,000	0	0	0	
0848	Vulnerable youths and women support project		0	220,739,398	198,239,006	10,000,000	8,500,000	Discretionary
001	Central Government of The Gambia Sources		0	2,500,000	10,500,000	10,000,000	8,500,000	
2221124	Operating Costs	GLF	0	2,500,000	10,500,000	10,000,000	8,500,000	
402	African Development Bank (ADB)		0	218,239,398	0	0	0	
2221124	Operating Costs	ADB	0	218,239,398	0	0	0	
403	Africa Development Fund (ADF)		0	0	187,739,006	0	0	
2221182	Social Expenses	ADF	0	0	87,000,000	0	0	
3111208	Colleges and Other Tertiary Institutions	ADF	0	0	100,739,006	0	0	
02	NATIONAL ASSEMBLY		14,941,884	20,000,000	20,000,000	0	0	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code	Description	Donor	(Dalasi)					Remarks
			2023	2024	2025	2026	2027	
Project Code			Actuals	Approved	Estimate	Projection YR 1	Projection YR 2	
Donor Code								
GFS Code								
0620	Strategy Policy And Management		14,941,884	20,000,000	20,000,000	0	0	
001	Central Government of The Gambia Sources		14,941,884	20,000,000	20,000,000	0	0	
2217101	Consultancy	GLF	0	5,000,000	0	0	0	
3111203	Construction Of Office Buildings	GLF	0	5,000,000	20,000,000	0	0	
3112117	Office Equipment	GLF	14,941,884	10,000,000	0	0	0	
03	JUDICIARY		33,558,445	76,700,000	106,200,000	100,350,000	99,247,000	
0007	Provincial Courts		29,506,245	0	0	0	0	Discretionary
001	Central Government of The Gambia Sources		29,506,245	0	0	0	0	
3111213	Buildings and Structures	GLF	5,646,275	0	0	0	0	
3112101	Vehicles	GLF	18,860,000	0	0	0	0	
3112118	Furniture and Fittings	GLF	4,999,970	0	0	0	0	
0582	Strategy Policy and Management - Judiciary		4,052,200	76,700,000	106,200,000	100,350,000	99,247,000	
001	Central Government of The Gambia Sources		4,052,200	76,700,000	106,200,000	100,350,000	99,247,000	
2217101	Consultancy	GLF	0	1,000,000	1,000,000	1,200,000	1,400,000	
3111203	Construction Of Office Buildings	GLF	0	0	30,000,000	35,000,000	30,000,000	
3111213	Buildings and Structures	GLF	0	15,000,000	10,000,000	15,000,000	22,000,000	
3112101	Vehicles	GLF	0	48,700,000	48,700,000	30,000,000	25,000,000	
3112105	Energy Generating Equipment	GLF	0	2,500,000	6,000,000	6,500,000	7,000,000	
3112117	Office Equipment	GLF	4,052,200	5,000,000	3,000,000	3,450,000	3,780,000	
3112118	Furniture and Fittings	GLF	0	2,500,000	2,500,000	3,000,000	3,567,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	2,000,000	5,000,000	6,200,000	6,500,000	



GOVT OF THE GAMBIA

Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
04	INDEPENDENT ELECTORAL COMMISSION		0	9,000,000	57,100,000	0	0	
0580	Strategy Policy and Management - IEC		0	9,000,000	57,100,000	0	0	Poverty Program
001	Central Government of The Gambia Sources		0	9,000,000	57,100,000	0	0	
3112101	Vehicles	GLF	0	9,000,000	57,100,000	0	0	
06	NATIONAL AUDIT OFFICE		8,965,525	14,000,000	48,978,375	52,000,000	52,000,000	
0562	National Audit Office		8,965,525	14,000,000	17,883,610	0	0	Poverty Program
001	Central Government of The Gambia Sources		8,965,525	14,000,000	17,883,610	0	0	
3111203	Construction Of Office Buildings	GLF	2,759,708	5,000,000	14,000,000	0	0	
3112101	Vehicles	GLF	5,609,292	6,500,000	0	0	0	
3112120	Application Software Systems and Licenses	GLF	596,525	2,500,000	3,883,610	0	0	
0858	Public Administration Modernization Project (PAMP)		0	0	31,094,765	52,000,000	52,000,000	
001	Central Government of The Gambia Sources		0	0	31,094,765	52,000,000	52,000,000	
2211101	Travel Expenses	GLF	0	0	12,817,367	0	0	
2212101	Telecommunication Expenses	GLF	0	0	1,184,100	0	0	
2212102	Electricity, Water & Sewage	GLF	0	0	504,000	0	0	
2213101	Purchase of Fuel and Lubricants	GLF	0	0	1,014,120	0	0	
2213102	Maintenance of Vehicles	GLF	0	0	288,000	0	0	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	300,000	0	0	
2214104	Maintenance of Equipment	GLF	0	0	120,000	0	0	
2215101	Conferences, Workshop and Seminars	GLF	0	0	1,935,000	10,000,000	10,000,000	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2216102	Stationery	GLF	0	0	648,000	0	0	
2216103	Miscellaneous Office Expenses	GLF	0	0	891,000	0	0	
2216107	Printing Expenses	GLF	0	0	405,000	0	0	
2217101	Consultancy	GLF	0	0	2,000,000	5,000,000	5,000,000	
2219102	Training	GLF	0	0	7,288,178	20,000,000	20,000,000	
2221124	Operating Costs	GLF	0	0	500,000	2,000,000	2,000,000	
3112117	Office Equipment	GLF	0	0	1,200,000	15,000,000	15,000,000	
07	MINISTRY OF DEFENCE		13,904,348	30,244,000	31,756,200	35,549,010	37,326,460	
0154	Army Camp		11,404,348	30,244,000	31,756,200	35,549,010	37,326,460	
001	Central Government of The Gambia Sources		11,404,348	30,244,000	31,756,200	35,549,010	37,326,460	
2213103	Operation and Maintenance of Boats	GLF	0	2,000,000	2,100,000	2,205,000	2,315,250	
2219102	Training	GLF	1,804,638	2,200,000	2,310,000	3,528,000	3,704,400	
3111207	Military Barracks, Facilities and Structures	GLF	9,161,710	23,244,000	24,406,200	25,626,510	26,907,835	
3112126	Audio Visual, Radio Equipment and Installations	GLF	438,000	2,800,000	2,940,000	4,189,500	4,398,975	
0581	Strategy Policy and Management - Defence		2,500,000	0	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		2,500,000	0	0	0	0	
3112101	Vehicles	GLF	2,500,000	0	0	0	0	
08	MINISTRY OF INTERIOR		23,200,671	30,000,000	31,075,000	48,639,502	70,334,670	
0008	Police Stations and Posts		9,290,969	17,000,000	18,800,000	37,100,000	39,326,000	Discretionary
001	Central Government of The Gambia Sources		9,290,969	17,000,000	18,800,000	37,100,000	39,326,000	
2214101	Maintenance of Buildings and Facilities	GLF	1,899,918	1,500,000	3,000,000	3,180,000	3,370,800	



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Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2218106	Specialized and Technical Materials	GLF	0	5,000,000	5,000,000	5,300,000	5,618,000	
3111203	Construction Of Office Buildings	GLF	7,096,051	10,000,000	10,000,000	26,500,000	28,090,000	
3112123	Telecomms, Infrastructure, Networks and Equipment	GLF	0	200,000	500,000	530,000	561,800	
3112128	Musical Instruments	GLF	295,000	300,000	300,000	1,590,000	1,685,400	
0009	Ministry of Interior		249,500	0	0	0	0	Discretionary
001	Central Government of The Gambia Sources		249,500	0	0	0	0	
3111203	Construction Of Office Buildings	GLF	249,500	0	0	0	0	
0010	Fire Services		5,249,420	5,000,000	4,200,000	2,980,002	6,767,000	Poverty Program
001	Central Government of The Gambia Sources		5,249,420	5,000,000	4,200,000	2,980,002	6,767,000	
2214101	Maintenance of Buildings and Facilities	GLF	5,249,420	3,500,000	1,500,000	1,650,000	1,815,000	
3111203	Construction Of Office Buildings	GLF	0	0	1,000,000	1,110,000	1,210,000	
3112118	Furniture and Fittings	GLF	0	0	200,000	220,000	242,000	
3112125	Fire Fighting, Ambulances and Rescue Vehicles	GLF	0	1,500,000	1,500,000	2	3,500,000	
0011	Immigration Department		4,388,425	3,000,000	2,575,000	2,729,500	2,893,270	
001	Central Government of The Gambia Sources		4,388,425	3,000,000	2,575,000	2,729,500	2,893,270	
2214101	Maintenance of Buildings and Facilities	GLF	0	100,000	75,000	79,500	84,270	
3111203	Construction Of Office Buildings	GLF	2,497,525	2,500,000	2,500,000	2,650,000	2,809,000	
3112101	Vehicles	GLF	1,800,000	0	0	0	0	
3112118	Furniture and Fittings	GLF	90,900	250,000	0	0	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	150,000	0	0	0	
0012	Prison Department		4,022,357	5,000,000	5,500,000	5,830,000	21,348,400	



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Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
001	Central Government of The Gambia Sources		4,022,357	5,000,000	5,500,000	5,830,000	21,348,400	
2214101	Maintenance of Buildings and Facilities	GLF	528,317	2,500,000	2,500,000	2,650,000	2,809,000	
3111203	Construction Of Office Buildings	GLF	3,494,040	2,500,000	1,500,000	1,590,000	1,685,400	
3111213	Buildings and Structures	GLF	0	0	1,500,000	1,590,000	16,854,000	
09	MINISTRY OF TOURISM AND CULTURE		3,427,500	208,569,000	816,271,000	6,360,000	6,741,600	
0577	Development and Rehabilitation		1,200,000	1,619,000	4,000,000	4,240,000	4,494,400	Discretionary
001	Central Government of The Gambia Sources		1,200,000	1,619,000	4,000,000	4,240,000	4,494,400	
3111213	Buildings and Structures	GLF	1,200,000	810,000	2,000,000	2,120,000	2,247,200	
3112103	Plants, Machinery and Equipment	GLF	0	809,000	2,000,000	2,120,000	2,247,200	
0788	The Gambia Tourism Sector Recovery & Resilience Project		2,227,500	206,950,000	812,271,000	2,120,000	2,247,200	
001	Central Government of The Gambia Sources		2,227,500	2,000,000	2,000,000	2,120,000	2,247,200	
2221124	Operating Costs	GLF	2,227,500	2,000,000	2,000,000	2,120,000	2,247,200	
410	International Dev. Association (IDA)-World Bank		0	204,950,000	810,271,000	0	0	
2221124	Operating Costs	IDA	0	204,950,000	0	0	0	
3111213	Buildings and Structures	IDA	0	0	810,271,000	0	0	
10	MINISTRY OF FOREIGN AFFAIRS		0	86,400,000	46,000,000	115,200,000	132,720,000	
0546	Gambia Embassy - Abuja		0	30,000,000	30,000,000	69,600,000	80,736,000	
001	Central Government of The Gambia Sources		0	30,000,000	30,000,000	69,600,000	80,736,000	
3111215	Construction Of Chancery	GLF	0	30,000,000	30,000,000	69,600,000	80,736,000	
0558	Gambia Embassy - Brussels		0	20,400,000	0	0	0	Discretionary



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Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
001	Central Government of The Gambia Sources		0	20,400,000	0	0	0	
3111213	Buildings and Structures	GLF	0	20,400,000	0	0	0	
0568	Gambia Embassy-Ankara		0	1,000,000	0	0	0	
001	Central Government of The Gambia Sources		0	1,000,000	0	0	0	
3111402	Land Levelling and Fencing	GLF	0	1,000,000	0	0	0	
0588	Strategy Policy and Management - MoFA		0	5,000,000	6,000,000	0	0	
001	Central Government of The Gambia Sources		0	5,000,000	6,000,000	0	0	
2214101	Maintenance of Buildings and Facilities	GLF	0	5,000,000	0	0	0	
3111213	Buildings and Structures	GLF	0	0	6,000,000	0	0	
0773	Gambia Embassy - Dakar		0	30,000,000	10,000,000	45,600,000	51,984,000	
001	Central Government of The Gambia Sources		0	30,000,000	10,000,000	45,600,000	51,984,000	
3111203	Construction Of Office Buildings	GLF	0	30,000,000	10,000,000	45,600,000	51,984,000	
11	MINISTRY OF JUSTICE		1,500,000	1,062,000	1,000,000	1,060,000	1,150,000	
0563	Ministry Of Justice		1,500,000	1,062,000	1,000,000	1,060,000	1,150,000	Poverty Program
001	Central Government of The Gambia Sources		1,500,000	1,062,000	1,000,000	1,060,000	1,150,000	
2221124	Operating Costs	GLF	0	0	1,000,000	1,060,000	1,150,000	
3111203	Construction Of Office Buildings	GLF	1,500,000	1,062,000	0	0	0	
12	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS		48,865,731	489,769,904	2,310,494,804	789,400,357	597,340,266	
0509	Strategy , Policy and Management		20,383,271	302,500,000	369,594,500	412,247,200	436,400,000	Poverty Program
001	Central Government of The Gambia Sources		20,383,271	302,500,000	369,594,500	412,247,200	436,400,000	



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Development Budget Detailed Estimates of Expenditure

BE Code	Description	Donor	(Dalasi)					Remarks
			2023	2024	2025	2026	2027	
Project Code			Actuals	Approved	Estimate	Projection YR 1	Projection YR 2	
Donor Code								
GFS Code								
2214101	Maintenance of Buildings and Facilities	GLF	991,150	10,000,000	12,120,000	7,247,200	7,400,000	
2215101	Conferences, Workshop and Seminars	GLF	0	0	3,000,000	0	0	
2219104	Study Tours	GLF	0	0	2,000,000	0	0	
2219105	Research & Development	GLF	0	0	4,000,000	0	0	
2221124	Operating Costs	GLF	19,392,121	20,000,000	42,000,000	45,000,000	48,000,000	
2221131	Data Collection	GLF	0	0	2,000,000	0	0	
2221150	Other Equity Participation	GLF	0	272,500,000	299,474,500	345,000,000	366,000,000	
3111203	Construction Of Office Buildings	GLF	0	0	5,000,000	15,000,000	15,000,000	
0511	Economic Cooperation		0	0	639,500,000	0	0	Poverty Program
410	International Dev. Association (IDA)-World Bank		0	0	639,500,000	0	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	IDA	0	0	639,500,000	0	0	
0567	Inclusive Growth Promotion Institutional Support Project (IGPISP)		7,792,337	33,808,000	5,090,000	0	0	Poverty Program
001	Central Government of The Gambia Sources		7,792,337	10,352,000	5,090,000	0	0	
2211101	Travel Expenses	GLF	0	800,000	200,000	0	0	
2212101	Telecommunication Expenses	GLF	0	252,000	480,000	0	0	
2212102	Electricity, Water & Sewage	GLF	400,000	960,000	400,000	0	0	
2212103	Rents and Rates	GLF	240,000	240,000	0	0	0	
2213101	Purchase of Fuel and Lubricants	GLF	799,973	300,000	500,000	0	0	
2213102	Maintenance of Vehicles	GLF	0	500,000	300,000	0	0	
2214104	Maintenance of Equipment	GLF	150,000	300,000	80,000	0	0	
2215101	Conferences, Workshop and Seminars	GLF	300,000	300,000	400,000	0	0	



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Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2216102	Stationery	GLF	250,000	100,000	120,000	0	0	
2216103	Miscellaneous Office Expenses	GLF	0	100,000	200,000	0	0	
2216108	Project Evaluation and Monitoring	GLF	200,000	100,000	0	0	0	
2216109	Advertisements and Publications	GLF	150,000	100,000	60,000	0	0	
2219102	Training	GLF	384,400	600,000	400,000	0	0	
2221108	Insurance	GLF	0	0	1,050,000	0	0	
2221112	Expenses of Committees	GLF	300,000	600,000	900,000	0	0	
2221124	Operating Costs	GLF	4,517,965	5,000,000	0	0	0	
3112117	Office Equipment	GLF	100,000	100,000	0	0	0	
402	African Development Bank (ADB)		0	23,456,000	0	0	0	
2221124	Operating Costs	ADB	0	23,456,000	0	0	0	
0587	UNDP - Economic Management Project		3,424,240	32,817,000	24,078,000	0	0	Poverty Program
001	Central Government of The Gambia Sources		3,424,240	6,950,000	10,460,000	0	0	
2213101	Purchase of Fuel and Lubricants	GLF	885,000	300,000	100,000	0	0	
2213102	Maintenance of Vehicles	GLF	0	0	100,000	0	0	
2215101	Conferences, Workshop and Seminars	GLF	295,833	400,000	300,000	0	0	
2216102	Stationery	GLF	54,167	50,000	60,000	0	0	
2216108	Project Evaluation and Monitoring	GLF	395,073	450,000	240,000	0	0	
2216109	Advertisements and Publications	GLF	41,667	50,000	60,000	0	0	
2219102	Training	GLF	1,602,500	300,000	400,000	0	0	
2221112	Expenses of Committees	GLF	150,000	400,000	600,000	0	0	



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Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2221124	Operating Costs	GLF	0	5,000,000	8,600,000	0	0	
428	United Nations Development Programme (UNDP)		0	25,867,000	13,618,000	0	0	
2221124	Operating Costs	UNDP	0	25,867,000	13,618,000	0	0	
0744	Gambia Fiscal Management Development Project		12,028,468	63,012,554	0	0	0	
001	Central Government of The Gambia Sources		12,028,468	10,000,000	0	0	0	
2221124	Operating Costs	GLF	12,028,468	10,000,000	0	0	0	
410	International Dev. Association (IDA)-World Bank		0	53,012,554	0	0	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	IDA	0	26,506,277	0	0	0	
3112120	Application Software Systems and Licenses	IDA	0	26,506,277	0	0	0	
0794	Debt Management and Domestic Revenue Support Project		5,237,416	3,245,000	0	0	0	
001	Central Government of The Gambia Sources		5,237,416	3,245,000	0	0	0	
2211101	Travel Expenses	GLF	500,000	500,000	0	0	0	
2213101	Purchase of Fuel and Lubricants	GLF	600,000	600,000	0	0	0	
2214104	Maintenance of Equipment	GLF	100,000	100,000	0	0	0	
2215101	Conferences, Workshop and Seminars	GLF	400,000	400,000	0	0	0	
2216102	Stationery	GLF	374,999	375,000	0	0	0	
2216109	Advertisements and Publications	GLF	170,000	170,000	0	0	0	
2219102	Training	GLF	1,092,570	600,000	0	0	0	
2221112	Expenses of Committees	GLF	500,000	500,000	0	0	0	
2221124	Operating Costs	GLF	1,499,847	0	0	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
0845	Development of IFMIS-Gambia(GAM-IFMIS)		0	54,387,350	55,000,000	75,000,000	86,000,000	
001	Central Government of The Gambia Sources		0	54,387,350	55,000,000	75,000,000	86,000,000	
2221124	Operating Costs	GLF	0	54,387,350	55,000,000	75,000,000	86,000,000	
0858	Public Administration Modernization Project (PAMP)		0	0	313,732,304	302,153,157	74,940,266	
001	Central Government of The Gambia Sources		0	0	313,732,304	302,153,157	74,940,266	
2211101	Travel Expenses	GLF	0	0	23,345,000	16,095,000	15,750,000	
2212101	Telecommunication Expenses	GLF	0	0	5,143,960	5,955,197	6,041,756	
2212102	Electricity, Water & Sewage	GLF	0	0	500,000	220,000	242,000	
2213101	Purchase of Fuel and Lubricants	GLF	0	0	2,994,200	5,716,200	6,002,010	
2215101	Conferences, Workshop and Seminars	GLF	0	0	24,647,970	18,214,772	10,635,000	
2216101	Purchase of Small Office Equipment	GLF	0	0	300,000	11,000	12,100	
2216102	Stationery	GLF	0	0	300,000	33,000	36,300	
2216103	Miscellaneous Office Expenses	GLF	0	0	100,000	11,000	12,100	
2216107	Printing Expenses	GLF	0	0	1,400,000	350,000	0	
2216108	Project Evaluation and Monitoring	GLF	0	0	4,000,000	0	0	
2216109	Advertisements and Publications	GLF	0	0	1,688,302	1,084,888	60,500	
2217101	Consultancy	GLF	0	0	10,150,000	1,400,000	5,250,000	
2219102	Training	GLF	0	0	27,476,250	67,789,120	16,337,500	
2219103	Education Services	GLF	0	0	1,935,990	0	0	
2221112	Expenses of Committees	GLF	0	0	6,009,500	2,009,500	0	
2221124	Operating Costs	GLF	0	0	118,236,000	7,350,000	7,717,500	



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BE Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2221131	Data Collection	GLF	0	0	6,000,000	0	0	
3112117	Office Equipment	GLF	0	0	2,750,000	4,360,000	4,638,500	
3112118	Furniture and Fittings	GLF	0	0	1,100,000	2,100,000	2,205,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	0	55,124,132	165,372,480	0	
3112120	Application Software Systems and Licenses	GLF	0	0	20,531,000	4,081,000	0	
0860	Resilience Inclusion Skills and Equity Project (RISE)		0	0	903,500,000	0	0	Poverty Program
001	Central Government of The Gambia Sources		0	0	9,500,000	0	0	
2216108	Project Evaluation and Monitoring	GLF	0	0	3,000,000	0	0	
2221112	Expenses of Committees	GLF	0	0	3,000,000	0	0	
2221124	Operating Costs	GLF	0	0	3,500,000	0	0	
410	International Dev. Association (IDA)-World Bank		0	0	894,000,000	0	0	
2221182	Social Expenses	IDA	0	0	200,000,000	0	0	
3111208	Colleges and Other Tertiary Institutions	IDA	0	0	694,000,000	0	0	
15	CENTRALIZED SERVICES		157,363,040	0	0	0	0	
0643	PUDC Development Model		17,000,000	0	0	0	0	Discretionary
001	Central Government of The Gambia Sources		17,000,000	0	0	0	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	17,000,000	0	0	0	0	
0805	Loan to GTSC		140,363,040	0	0	0	0	Discretionary
001	Central Government of The Gambia Sources		140,363,040	0	0	0	0	
3112101	Vehicles	GLF	140,363,040	0	0	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
16	MINISTRY OF LANDS & REGIONAL GOVERNMENT		30,000,000	92,500,000	155,000,000	173,333,333	173,333,333	
0586	Strategy Policy and Management - Lands		0	25,000,000	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		0	25,000,000	0	0	0	
3112101	Vehicles	GLF	0	25,000,000	0	0	0	
0795	LoCAL The Gambia		30,000,000	35,000,000	130,000,000	173,333,333	173,333,333	
001	Central Government of The Gambia Sources		30,000,000	35,000,000	35,000,000	83,333,333	83,333,333	
2221124	Operating Costs	GLF	30,000,000	35,000,000	35,000,000	83,333,333	83,333,333	
442	Green Climate Fund		0	0	95,000,000	90,000,000	90,000,000	
2221124	Operating Costs	GCF	0	0	95,000,000	90,000,000	90,000,000	
0800	West African Costal Resilience Investment Project		0	32,500,000	25,000,000	0	0	Poverty Program
410	International Dev. Association (IDA)-World Bank		0	0	25,000,000	0	0	
2221124	Operating Costs	IDA	0	0	25,000,000	0	0	
615	World Bank		0	32,500,000	0	0	0	
2221124	Operating Costs		0	32,500,000	0	0	0	
17	MINISTRY OF AGRICULTURE		61,565,056	1,781,225,710	5,320,005,618	78,168,587	79,892,523	
0049	Special Programme for Food Security (SPFS)		(1,459)	0	0	0	0	
001	Central Government of The Gambia Sources		(1,459)	0	0	0	0	
2111204	Allowances	GLF	(1,459)	0	0	0	0	
0263	Central Project Co-ordination Unit		2,500,000	5,000,000	5,000,000	16,000,000	20,000,000	
001	Central Government of The Gambia Sources		2,500,000	5,000,000	5,000,000	16,000,000	20,000,000	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2221124	Operating Costs	GLF	2,500,000	5,000,000	5,000,000	16,000,000	20,000,000	
0490	Department of Livestock		0	8,400,000	8,400,000	0	0	
001	Central Government of The Gambia Sources		0	8,400,000	8,400,000	0	0	
2218102	Vaccines	GLF	0	3,650,000	3,650,000	0	0	
2218106	Specialized and Technical Materials	GLF	0	1,000,000	1,000,000	0	0	
2221116	Disease Control	GLF	0	3,000,000	3,000,000	0	0	
3112117	Office Equipment	GLF	0	750,000	750,000	0	0	
0523	Building Resilience Against Food and Nutrition Insecurity		0	292,204,310	1,066,985,020	4,000,000	4,000,000	
001	Central Government of The Gambia Sources		0	4,000,000	4,000,000	4,000,000	4,000,000	
2221124	Operating Costs	GLF	0	4,000,000	4,000,000	4,000,000	4,000,000	
402	African Development Bank (ADB)		0	288,204,310	0	0	0	
2221124	Operating Costs	ADB	0	288,204,310	0	0	0	
403	Africa Development Fund (ADF)		0	0	218,534,184	0	0	
3111401	Land Development	ADF	0	0	218,534,184	0	0	
404	Arab Bank for Economic Deve. in Africa (BADEA)		0	0	457,584,000	0	0	
3111401	Land Development	BADEA	0	0	457,584,000	0	0	
414	Islamic Development Bank (IDB)		0	0	386,866,836	0	0	
3111401	Land Development	IDB	0	0	386,866,836	0	0	
0536	Build Resilience Food Insecurity Project		9,026,015	0	0	0	0	Discretionary
001	Central Government of The Gambia Sources		9,026,015	0	0	0	0	
2221124	Operating Costs	GLF	4,000,000	0	0	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2511101	Subvention To Non-Fin Public Corp. OC	GLF	5,026,015	0	0	0	0	
0609	Planning Service Unit		0	2,000,000	0	0	0	
001	Central Government of The Gambia Sources		0	2,000,000	0	0	0	
2216108	Project Evaluation and Monitoring	GLF	0	1,000,000	0	0	0	
2221120	Studies and Surveys	GLF	0	1,000,000	0	0	0	
0639	Roots Project		7,000,000	144,000,000	1,342,739,000	5,000,000	5,000,000	
001	Central Government of The Gambia Sources		7,000,000	4,000,000	4,000,000	5,000,000	5,000,000	
2221124	Operating Costs	GLF	7,000,000	4,000,000	4,000,000	5,000,000	5,000,000	
411	International Fund for Agric & Development (IFAD)		0	140,000,000	520,000,000	0	0	
2221124	Operating Costs	IFAD	0	140,000,000	0	0	0	
3111213	Buildings and Structures	IFAD	0	0	220,000,000	0	0	
3111401	Land Development	IFAD	0	0	300,000,000	0	0	
440	Global Environment Facility (GEF)		0	0	206,739,000	0	0	
3111401	Land Development	GEF	0	0	206,739,000	0	0	
442	Green Climate Fund		0	0	136,000,000	0	0	
3111401	Land Development	GCF	0	0	136,000,000	0	0	
516	France		0	0	476,000,000	0	0	
3111401	Land Development	France	0	0	476,000,000	0	0	
0644	Production and Productivity Project		0	5,032,400	5,032,400	0	0	
001	Central Government of The Gambia Sources		0	5,032,400	5,032,400	0	0	
2214102	Maintenance of Plant and Machinery	GLF	0	450,000	450,000	0	0	



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BE Code	Description	Donor	(Dalasi)					Remarks
			2023	2024	2025	2026	2027	
Project Code			Actuals	Approved	Estimate	Projection YR 1	Projection YR 2	
Donor Code								
GFS Code								
2218106	Specialized and Technical Materials	GLF	0	882,400	882,400	0	0	
2218107	Agricultural Inputs	GLF	0	800,000	800,000	0	0	
3111203	Construction Of Office Buildings	GLF	0	1,000,000	1,000,000	0	0	
3111403	Construct of Irrigation Infrastructure & Land Dev.	GLF	0	1,000,000	1,000,000	0	0	
3112111	Irrigation Equipment	GLF	0	500,000	500,000	0	0	
3112118	Furniture and Fittings	GLF	0	200,000	200,000	0	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	200,000	200,000	0	0	
0645	Strategy Policy and Management- MoA		2,640,500	3,630,000	63,630,000	26,524,267	21,348,735	Poverty Program
001	Central Government of The Gambia Sources		2,640,500	3,630,000	63,630,000	26,524,267	21,348,735	
2216108	Project Evaluation and Monitoring	GLF	0	0	500,000	5,981,250	5,600,250	
2218106	Specialized and Technical Materials	GLF	0	1,000,000	680,000	3,785,892	2,738,910	
2219102	Training	GLF	0	0	850,000	3,708,625	3,139,155	
2219105	Research & Development	GLF	2,640,500	0	0	0	0	
2221120	Studies and Surveys	GLF	0	0	1,500,000	1,500,000	2,175,000	
2221124	Operating Costs	GLF	0	0	1,500,000	1,500,000	2,175,000	
3112108	Agricultural Equipment and Machinery	GLF	0	0	56,000,000	2,392,500	980,100	
3112111	Irrigation Equipment	GLF	0	1,475,000	1,500,000	3,588,750	1,470,150	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	1,155,000	1,100,000	4,067,250	3,070,170	
0646	Development of Agriculture Value Chain and Market		0	0	5,000,000	644,320	3,543,788	Poverty Program
001	Central Government of The Gambia Sources		0	0	5,000,000	644,320	3,543,788	
2219105	Research & Development	GLF	0	0	5,000,000	644,320	3,543,788	



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BE Code	Description	Donor	(Dalasi)					Remarks
			2023	2024	2025	2026	2027	
Project Code			Actuals	Approved	Estimate	Projection YR 1	Projection YR 2	
Donor Code								
GFS Code								
0648	Rice Value Chain Development		11,000,000	17,750,000	0	0	0	
001	Central Government of The Gambia Sources		11,000,000	4,000,000	0	0	0	
2221124	Operating Costs	GLF	11,000,000	4,000,000	0	0	0	
402	African Development Bank (ADB)		0	13,750,000	0	0	0	
2221124	Operating Costs	ADB	0	13,750,000	0	0	0	
0649	Small Ruminant Project		0	117,500,000	595,591,598	7,000,000	7,000,000	
001	Central Government of The Gambia Sources		0	5,000,000	7,000,000	7,000,000	7,000,000	
2221124	Operating Costs	GLF	0	5,000,000	7,000,000	7,000,000	7,000,000	
414	Islamic Development Bank (IDB)		0	112,500,000	588,591,598	0	0	
2221124	Operating Costs	IDB	0	112,500,000	0	0	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	IDB	0	0	400,000,000	0	0	
3113101	Livestock	IDB	0	0	188,591,598	0	0	
0688	Rice Value Chain IDB		10,000,000	560,000,000	5,000,000	0	0	
001	Central Government of The Gambia Sources		10,000,000	5,000,000	5,000,000	0	0	
2221124	Operating Costs	GLF	10,000,000	5,000,000	5,000,000	0	0	
414	Islamic Development Bank (IDB)		0	555,000,000	0	0	0	
2221124	Operating Costs	IDB	0	555,000,000	0	0	0	
0711	Gambia Inclusive Agric.Value Chain Project[GIRAV)		5,000,000	236,000,000	905,000,000	5,000,000	5,000,000	
001	Central Government of The Gambia Sources		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
2221124	Operating Costs	GLF	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
410	International Dev. Association (IDA)-World Bank		0	231,000,000	900,000,000	0	0	



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BE Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2221124	Operating Costs	IDA	0	231,000,000	0	0	0	
3111212	Roads and Bridges	IDA	0	0	235,000,000	0	0	
3111401	Land Development	IDA	0	0	416,900,000	0	0	
3111402	Land Levelling and Fencing	IDA	0	0	248,100,000	0	0	
0761	Gambia Agriculture and Food Security Project		5,000,000	317,500,000	591,785,000	5,000,000	5,000,000	
001	Central Government of The Gambia Sources		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
2221124	Operating Costs	GLF	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
402	African Development Bank (ADB)		0	312,500,000	586,785,000	0	0	
2221124	Operating Costs	ADB	0	312,500,000	0	0	0	
3111213	Buildings and Structures	ADB	0	0	277,837,000	0	0	
3112108	Agricultural Equipment and Machinery	ADB	0	0	308,948,000	0	0	
0843	Gambia Incentive-Based Risk Sharing system for Agriculural lending Project (GAMIRSAL)		0	22,459,000	689,642,600	5,000,000	5,000,000	
001	Central Government of The Gambia Sources		0	3,000,000	5,000,000	5,000,000	5,000,000	
2221124	Operating Costs	GLF	0	3,000,000	5,000,000	5,000,000	5,000,000	
402	African Development Bank (ADB)		0	19,459,000	684,642,600	0	0	
2221124	Operating Costs	ADB	0	19,459,000	684,642,600	0	0	
0844	Regional Soil Mapping Project		0	22,250,000	36,200,000	4,000,000	4,000,000	
001	Central Government of The Gambia Sources		0	3,000,000	4,000,000	4,000,000	4,000,000	
2221124	Operating Costs	GLF	0	3,000,000	4,000,000	4,000,000	4,000,000	
414	Islamic Development Bank (IDB)		0	19,250,000	32,200,000	0	0	
2221124	Operating Costs	IDB	0	19,250,000	32,200,000	0	0	



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BE Code	Description	Donor	(Dalasi)					Remarks
			2023	2024	2025	2026	2027	
Project Code			Actuals	Approved	Estimate	Projection YR 1	Projection YR 2	
Donor Code								
GFS Code								
0847	Africa Emergency Facility Project Fund		0	27,500,000	0	0	0	
402	African Development Bank (ADB)		0	27,500,000	0	0	0	
2221124	Operating Costs	ADB	0	27,500,000	0	0	0	
2735	Small Ruminant Project		9,400,000	0	0	0	0	Discretionary
001	Central Government of The Gambia Sources		9,400,000	0	0	0	0	
2221124	Operating Costs	GLF	9,400,000	0	0	0	0	
18	MINISTRY OF TRANSPORT,WORKS AND INFRASTRUCTURE		1,630,342,696	4,189,333,935	2,782,035,388	1,882,519,608	1,995,470,785	
0000	N/A		15,000,000	0	0	0	0	
001	Central Government of The Gambia Sources		15,000,000	0	0	0	0	
3111212	Roads and Bridges	GLF	15,000,000	0	0	0	0	
0068	Road Maintenance		11,112,900	50,000,000	0	0	0	
001	Central Government of The Gambia Sources		11,112,900	50,000,000	0	0	0	
3111212	Roads and Bridges	GLF	11,112,900	50,000,000	0	0	0	
0284	Brikama-Dimbaya-Darsilami Rd Project		5,000,000	5,000,000	5,000,000	5,300,000	5,618,000	Discretionary
001	Central Government of The Gambia Sources		5,000,000	5,000,000	5,000,000	5,300,000	5,618,000	
2218111	Land Compensation	GLF	5,000,000	5,000,000	5,000,000	5,300,000	5,618,000	
0506	Government Infrastructure Management		16,455,688	86,000,000	50,000,000	42,400,000	44,944,000	Discretionary
001	Central Government of The Gambia Sources		16,455,688	86,000,000	50,000,000	42,400,000	44,944,000	
3111202	Government Residences/Quarters	GLF	0	0	50,000,000	42,400,000	44,944,000	
3111213	Buildings and Structures	GLF	16,455,688	86,000,000	0	0	0	



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BE Code	Description	Donor	(Dalasi)					Remarks
			2023	2024	2025	2026	2027	
Project Code			Actuals	Approved	Estimate	Projection YR 1	Projection YR 2	
Donor Code								
GFS Code								
0507	Road Transport Management		0	592,500,000	1,481,497,000	2,809,000	2,977,540	Poverty Program
001	Central Government of The Gambia Sources		0	592,500,000	1,481,497,000	2,809,000	2,977,540	
2217101	Consultancy	GLF	0	15,000,000	0	0	0	
2218111	Land Compensation	GLF	0	25,000,000	0	0	0	
2221124	Operating Costs	GLF	0	2,500,000	2,650,000	2,809,000	2,977,540	
3111212	Roads and Bridges	GLF	0	500,000,000	1,478,847,000	0	0	
3111223	Relocation of Services	GLF	0	50,000,000	0	0	0	
0557	Strategy Policy & Management		0	0	2,000,000	2,120,000	2,247,200	Discretionary
001	Central Government of The Gambia Sources		0	0	2,000,000	2,120,000	2,247,200	
2217101	Consultancy	GLF	0	0	2,000,000	2,120,000	2,247,200	
0602	COMCEC Funded Project		0	500,000	500,000	5,300,000	5,618,000	Discretionary
001	Central Government of The Gambia Sources		0	500,000	500,000	5,300,000	5,618,000	
2221124	Operating Costs	GLF	0	500,000	500,000	5,300,000	5,618,000	
0616	Road Safety Project		15,975,075	5,000,000	4,000,000	4,240,000	4,494,400	
001	Central Government of The Gambia Sources		15,975,075	5,000,000	4,000,000	4,240,000	4,494,400	
2217101	Consultancy	GLF	0	2,000,000	2,000,000	2,120,000	2,247,200	
2221124	Operating Costs	GLF	15,975,075	3,000,000	2,000,000	2,120,000	2,247,200	
0621	TransGambia Corridor Phase I		0	70,000,000	0	0	0	Discretionary
001	Central Government of The Gambia Sources		0	70,000,000	0	0	0	
3111212	Roads and Bridges	GLF	0	70,000,000	0	0	0	
0637	Banjul Rehabilitation Road Project		210,145,047	105,000,000	10,800,000	22,048,000	23,370,880	Discretionary



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
001	Central Government of The Gambia Sources		210,145,047	105,000,000	10,800,000	22,048,000	23,370,880	
2217101	Consultancy	GLF	36,890,720	5,000,000	10,000,000	21,200,000	22,472,000	
2221124	Operating Costs	GLF	981,008	0	800,000	848,000	898,880	
3111212	Roads and Bridges	GLF	172,273,320	100,000,000	0	0	0	
0638	OIC Bertil Harding Road Project		316,197,541	1,729,000,000	70,000,000	74,200,000	78,652,000	Poverty Program
001	Central Government of The Gambia Sources		316,197,541	760,000,000	70,000,000	74,200,000	78,652,000	
2218111	Land Compensation	GLF	35,000,000	60,000,000	70,000,000	74,200,000	78,652,000	
3111212	Roads and Bridges	GLF	228,406,268	700,000,000	0	0	0	
3111223	Relocation of Services	GLF	52,791,273	0	0	0	0	
404	Arab Bank for Economic Deve. in Africa (BADEA)		0	366,000,000	0	0	0	
3111212	Roads and Bridges	BADEA	0	366,000,000	0	0	0	
414	Islamic Development Bank (IDB)		0	603,000,000	0	0	0	
3111212	Roads and Bridges	IDB	0	603,000,000	0	0	0	
0677	Trans-Gambia Corridor Project Phase II		0	0	75,000,000	79,500,000	84,270,000	Discretionary
001	Central Government of The Gambia Sources		0	0	75,000,000	79,500,000	84,270,000	
2218111	Land Compensation	GLF	0	0	5,000,000	5,300,000	5,618,000	
3111212	Roads and Bridges	GLF	0	0	70,000,000	74,200,000	78,652,000	
0702	Nuimi Hakalang Road Project		176,589,244	171,966,607	85,300,000	620,813,070	658,061,855	
001	Central Government of The Gambia Sources		176,589,244	171,966,607	85,300,000	620,813,070	658,061,855	
2217101	Consultancy	GLF	0	20,271,243	15,000,000	15,900,000	16,854,000	
2218111	Land Compensation	GLF	5,000,000	0	0	0	0	



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BE Code	Description	Donor	(Dalasi)					Remarks
			2023	2024	2025	2026	2027	
Project Code			Actuals	Approved	Estimate	Projection YR 1	Projection YR 2	
Donor Code								
GFS Code								
2221124	Operating Costs	GLF	0	1,000,000	300,000	318,000	337,080	
3111212	Roads and Bridges	GLF	171,589,244	150,695,364	70,000,000	604,595,070	640,870,775	
0703	Sabach Sanjal Loop (Dibba Kunda, Bambali, Ngayen) Lot I		470,047,771	215,074,727	54,997,000	212,000,000	224,720,000	
001	Central Government of The Gambia Sources		470,047,771	215,074,727	54,997,000	212,000,000	224,720,000	
2217101	Consultancy	GLF	60,071,391	15,000,000	0	0	0	
2218111	Land Compensation	GLF	2,500,000	0	0	0	0	
2221124	Operating Costs	GLF	476,380	0	0	0	0	
3111212	Roads and Bridges	GLF	407,000,000	200,074,727	54,997,000	212,000,000	224,720,000	
0704	Saloum Nianija Corridor (Kaur-Jimbala-Kerr Auldi-Chamen-Nyanga Bantang) Lot II		152,489,243	100,000,000	37,065,713	145,289,656	154,007,035	Poverty Program
001	Central Government of The Gambia Sources		152,489,243	100,000,000	37,065,713	145,289,656	154,007,035	
2218111	Land Compensation	GLF	2,500,000	0	5,000,000	5,300,000	5,618,000	
3111212	Roads and Bridges	GLF	149,989,243	100,000,000	32,065,713	139,989,656	148,389,035	
0722	Kombo Coastal Road Project		5,000,000	5,000,000	5,000,000	5,300,000	5,618,000	
001	Central Government of The Gambia Sources		5,000,000	5,000,000	5,000,000	5,300,000	5,618,000	
2218111	Land Compensation	GLF	5,000,000	5,000,000	5,000,000	5,300,000	5,618,000	
0723	Kiang West Roads (Sankandi)		51,624,200	75,841,842	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		51,624,200	75,841,842	0	0	0	
2221124	Operating Costs	GLF	1,624,200	0	0	0	0	
3111212	Roads and Bridges	GLF	50,000,000	75,841,842	0	0	0	
0724	Basse Wellingara Road Project		0	5,000,000	0	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
001	Central Government of The Gambia Sources		0	5,000,000	0	0	0	
2218111	Land Compensation	GLF	0	5,000,000	0	0	0	
0728	Construction of Mausoleum		7,500,000	0	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		7,500,000	0	0	0	0	
3111213	Buildings and Structures	GLF	7,500,000	0	0	0	0	
0729	Release of Retention Monies		4,847,255	0	0	0	0	Discretionary
001	Central Government of The Gambia Sources		4,847,255	0	0	0	0	
2221124	Operating Costs	GLF	4,847,255	0	0	0	0	
0747	OIC Urban Roads		55,421,265	773,450,759	802,102,201	132,500,000	140,450,000	
001	Central Government of The Gambia Sources		55,421,265	135,000,000	125,000,000	132,500,000	140,450,000	
2218111	Land Compensation	GLF	0	75,000,000	75,000,000	79,500,000	84,270,000	
3111223	Relocation of Services	GLF	55,421,265	60,000,000	50,000,000	53,000,000	56,180,000	
421	Saudi Fund For Development (SFD)		0	638,450,759	677,102,201	0	0	
3111212	Roads and Bridges	SFD	0	638,450,759	677,102,201	0	0	
0787	KIANG PHASE II		116,937,467	200,000,000	98,773,474	528,699,882	560,421,875	Discretionary
001	Central Government of The Gambia Sources		116,937,467	200,000,000	98,773,474	528,699,882	560,421,875	
2217101	Consultancy	GLF	16,937,467	0	12,000,000	12,720,000	13,483,200	
2221124	Operating Costs	GLF	0	0	500,000	530,000	561,800	
3111212	Roads and Bridges	GLF	100,000,000	200,000,000	86,273,474	515,449,882	546,376,875	
19	MINISTRY OF TRADE, REG. INTEGRATION & EMPLOYMENT		5,750,000	2,500,000	4,500,000	5,700,000	6,920,000	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
0598	Strategy Policy and Management (Trade)		0	0	1,000,000	1,500,000	2,000,000	Discretionary
001	Central Government of The Gambia Sources		0	0	1,000,000	1,500,000	2,000,000	
2221124	Operating Costs	GLF	0	0	1,000,000	1,500,000	2,000,000	
0650	She-Trade		0	1,000,000	1,500,000	2,000,000	2,500,000	Poverty Program
001	Central Government of The Gambia Sources		0	1,000,000	1,500,000	2,000,000	2,500,000	
2221124	Operating Costs	GLF	0	1,000,000	1,500,000	2,000,000	2,500,000	
0708	AFCFTA Bilateral Negotiation		0	1,500,000	2,000,000	2,200,000	2,420,000	Discretionary
001	Central Government of The Gambia Sources		0	1,500,000	2,000,000	2,200,000	2,420,000	
2211101	Travel Expenses	GLF	0	1,000,000	1,000,000	1,100,000	1,210,000	
2215101	Conferences, Workshop and Seminars	GLF	0	500,000	1,000,000	1,100,000	1,210,000	
0709	Development of Trade Database		500,000	0	0	0	0	Discretionary
001	Central Government of The Gambia Sources		500,000	0	0	0	0	
2215101	Conferences, Workshop and Seminars	GLF	500,000	0	0	0	0	
0775	UNIDO Sustainable Growth for Industrial Development		4,300,000	0	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		2,000,000	0	0	0	0	
2221124	Operating Costs	GLF	2,000,000	0	0	0	0	
607	United Nations Industrial Development Organisation		2,300,000	0	0	0	0	
2221124	Operating Costs	UNIDO	2,300,000	0	0	0	0	
2756	Gambia Renewable Energy Project(GERMP)		950,000	0	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		950,000	0	0	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2215101	Conferences, Workshop and Seminars	GLF	950,000	0	0	0	0	
20	MINISTRY OF BASIC AND SECONDARY EDUCATION		46,574,350	500,850,000	180,789,050	173,840,222	174,158,000	
0000	N/A		3,854,000	0	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		3,854,000	0	0	0	0	
3112102	Transport Equipment	GLF	3,854,000	0	0	0	0	
0573	Strategy Policy and Management - MOBSE		24,439,400	17,350,000	66,000,000	173,840,222	174,158,000	Poverty Program
001	Central Government of The Gambia Sources		24,439,400	17,350,000	66,000,000	173,840,222	174,158,000	
2214101	Maintenance of Buildings and Facilities	GLF	2,800,000	0	5,000,000	15,900,000	16,854,000	
2214104	Maintenance of Equipment	GLF	0	0	1,000,000	5,300,000	5,618,000	
2216108	Project Evaluation and Monitoring	GLF	0	0	1,000,000	3,180,000	3,370,800	
2218106	Specialized and Technical Materials	GLF	0	0	1,000,000	1,060,000	1,123,600	
2218110	Analysis and Strategy Preparations	GLF	0	0	2,400,000	2,544,000	2,696,640	
2219102	Training	GLF	3,000,000	0	0	0	0	
2219103	Education Services	GLF	10,000,000	5,000,000	5,000,000	21,200,000	22,472,000	
2219105	Research & Development	GLF	39,400	2,350,000	2,350,000	2,491,000	2,640,460	
2221124	Operating Costs	GLF	8,200,000	10,000,000	10,000,000	19,080,222	20,224,800	
2221131	Data Collection	GLF	0	0	1,000,000	3,180,000	3,370,800	
3111204	Schools, Laboratories and Facilities	GLF	0	0	10,000,000	24,380,000	25,842,800	
3111213	Buildings and Structures	GLF	0	0	15,000,000	53,000,000	56,180,000	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	0	6,250,000	6,625,000	7,022,500	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
3112117	Office Equipment	GLF	0	0	5,000,000	5,300,000	5,618,000	
3112118	Furniture and Fittings	GLF	400,000	0	1,000,000	10,600,000	1,123,600	
0574	Basic Education Management		18,280,950	294,000,000	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		4,200,000	10,000,000	0	0	0	
2214104	Maintenance of Equipment	GLF	4,000,000	2,500,000	0	0	0	
3111204	Schools, Laboratories and Facilities	GLF	200,000	0	0	0	0	
3111213	Buildings and Structures	GLF	0	5,000,000	0	0	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	1,500,000	0	0	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	1,000,000	0	0	0	
420	Kuwaiti Fund for Economic Development (KFAED)		0	284,000,000	0	0	0	
3111213	Buildings and Structures	KFAED	0	284,000,000	0	0	0	
604	Global Partnership To Education		14,080,950	0	0	0	0	
2219103	Education Services	GPE	14,080,950	0	0	0	0	
0575	Secondary Education Management		0	189,500,000	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		0	5,500,000	0	0	0	
2218110	Analysis and Strategy Preparations	GLF	0	500,000	0	0	0	
3111204	Schools, Laboratories and Facilities	GLF	0	5,000,000	0	0	0	
530	Kuwait		0	184,000,000	0	0	0	
2219103	Education Services	Kuwait	0	184,000,000	0	0	0	
0858	Public Administration Modernization Project (PAMP)		0	0	114,789,050	0	0	
001	Central Government of The Gambia Sources		0	0	114,789,050	0	0	



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BE Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
Project Code								
Donor Code								
GFS Code								
2211101	Travel Expenses	GLF	0	0	6,120,000	0	0	
2215101	Conferences, Workshop and Seminars	GLF	0	0	16,697,600	0	0	
2216101	Purchase of Small Office Equipment	GLF	0	0	680,000	0	0	
2216105	Maintenance of Website	GLF	0	0	1,224,000	0	0	
2216108	Project Evaluation and Monitoring	GLF	0	0	8,451,950	0	0	
2217101	Consultancy	GLF	0	0	6,800,000	0	0	
2219102	Training	GLF	0	0	17,949,500	0	0	
2219103	Education Services	GLF	0	0	1,972,000	0	0	
2221120	Studies and Surveys	GLF	0	0	2,067,200	0	0	
2221131	Data Collection	GLF	0	0	52,486,800	0	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	0	340,000	0	0	
21	MINISTRY OF HEALTH		113,214,771	1,662,713,808	2,413,307,524	38,513,936	40,439,632	
0499	Reproductive And Family Health Program		4,300,000	0	77,700,000	0	0	Poverty Program
001	Central Government of The Gambia Sources		4,300,000	0	3,400,000	0	0	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	3,000,000	0	0	
2218101	Drugs, Dressing and Medical Supplies	GLF	4,000,000	0	200,000	0	0	
2218106	Specialized and Technical Materials	GLF	300,000	0	200,000	0	0	
429	United Nations Family & Population Agency (UNFPA)		0	0	74,300,000	0	0	
3112106	Laboratory Equipment and Instruments	UNFPA	0	0	14,000,000	0	0	
3112107	Medical and Hospital Equipment	UNFPA	0	0	60,300,000	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
0500	Disease Control		700,000	4,200,000	2,420,000	0	0	
001	Central Government of The Gambia Sources		700,000	4,200,000	2,420,000	0	0	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	2,000,000	0	0	0	
2218106	Specialized and Technical Materials	GLF	700,000	2,200,000	2,420,000	0	0	
0502	Health System Strengthening Program		0	0	814,091,097	0	0	Poverty Program
410	International Dev. Association (IDA)-World Bank		0	0	814,091,097	0	0	
2221124	Operating Costs	IDA	0	0	66,700,000	0	0	
3112106	Laboratory Equipment and Instruments	IDA	0	0	261,965,280	0	0	
3112107	Medical and Hospital Equipment	IDA	0	0	485,425,817	0	0	
0548	General Administration		0	805,000,000	91,400,587	0	0	Discretionary
001	Central Government of The Gambia Sources		0	5,000,000	91,400,587	0	0	
2221124	Operating Costs	GLF	0	0	1,000,000	0	0	
3111213	Buildings and Structures	GLF	0	0	90,400,587	0	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	5,000,000	0	0	0	
410	International Dev. Association (IDA)-World Bank		0	800,000,000	0	0	0	
2221124	Operating Costs	IDA	0	5,000,000	0	0	0	
3112106	Laboratory Equipment and Instruments	IDA	0	742,000,000	0	0	0	
3112107	Medical and Hospital Equipment	IDA	0	53,000,000	0	0	0	
0549	RCH Commodity Security		67,697,691	135,500,000	38,099,413	0	0	Poverty Program
001	Central Government of The Gambia Sources		67,697,691	135,500,000	38,099,413	0	0	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	2,500,000	3,000,000	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
3111205	Hospitals, Clinics and Health Facilities	GLF	67,697,691	133,000,000	35,099,413	0	0	
0550	Immunisation		0	83,717,300	160,854,036	0	0	
563	GAVI		0	83,717,300	160,854,036	0	0	
2218102	Vaccines	GAVI	0	83,717,300	160,854,036	0	0	
0552	Malaria Control Services		617,230	290,212,806	640,462,124	0	0	
001	Central Government of The Gambia Sources		617,230	2,000,000	3,000,000	0	0	
2218101	Drugs, Dressing and Medical Supplies	GLF	617,230	2,000,000	3,000,000	0	0	
438	Global Fund		0	288,212,806	637,462,124	0	0	
2221124	Operating Costs	GF	0	288,212,806	637,462,124	0	0	
0570	Leprosy and Tuberculosis Control Services		0	14,315,526	32,620,328	0	0	Poverty Program
001	Central Government of The Gambia Sources		0	0	2,500,000	0	0	
2218101	Drugs, Dressing and Medical Supplies	GLF	0	0	2,500,000	0	0	
438	Global Fund		0	14,315,526	30,120,328	0	0	
2218101	Drugs, Dressing and Medical Supplies	GF	0	14,315,526	30,120,328	0	0	
0571	Diagnostic Services (Lab Blood Transf.)		5,499,850	138,047,200	70,000,000	0	0	Poverty Program
001	Central Government of The Gambia Sources		5,499,850	10,500,000	2,000,000	0	0	
2218106	Specialized and Technical Materials	GLF	0	5,000,000	2,000,000	0	0	
3112107	Medical and Hospital Equipment	GLF	5,499,850	5,500,000	0	0	0	
562	World Health Organisation (WHO)		0	0	68,000,000	0	0	
2221124	Operating Costs	WHO	0	0	60,000,000	0	0	
3112107	Medical and Hospital Equipment	WHO	0	0	8,000,000	0	0	



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BE Code	Description	Donor	(Dalasi)					Remarks
			2023	2024	2025	2026	2027	
Project Code			Actuals	Approved	Estimate	Projection YR 1	Projection YR 2	
Donor Code								
GFS Code								
631	World Health Organisation (WHO) GBOS		0	127,547,200	0	0	0	
2221124	Operating Costs		0	8,000,000	0	0	0	
3112106	Laboratory Equipment and Instruments		0	100,000,000	0	0	0	
3112107	Medical and Hospital Equipment		0	19,547,200	0	0	0	
0572	Basic Health Care Services (Primary & Secondary)		0	109,643,226	143,000,000	0	0	Discretionary
001	Central Government of The Gambia Sources		0	0	15,000,000	0	0	
2214101	Maintenance of Buildings and Facilities	GLF	0	0	7,500,000	0	0	
3111205	Hospitals, Clinics and Health Facilities	GLF	0	0	7,500,000	0	0	
423	United Nation. International Children's Edu. Fund		0	109,643,226	128,000,000	0	0	
2221124	Operating Costs	UNICEF	0	109,643,226	128,000,000	0	0	
0597	Global Fund HIV/AIDS		10,500,000	52,077,750	273,000,000	0	0	Poverty Program
001	Central Government of The Gambia Sources		10,500,000	0	0	0	0	
2218101	Drugs, Dressing and Medical Supplies	GLF	10,000,000	0	0	0	0	
2218106	Specialized and Technical Materials	GLF	500,000	0	0	0	0	
438	Global Fund		0	52,077,750	273,000,000	0	0	
2218101	Drugs, Dressing and Medical Supplies	GF	0	0	2,200,000	0	0	
2221124	Operating Costs	GF	0	52,077,750	270,800,000	0	0	
0608	Project Management Unit		1,000,000	0	4,500,000	0	0	Poverty Program
001	Central Government of The Gambia Sources		1,000,000	0	4,500,000	0	0	
2221124	Operating Costs	GLF	1,000,000	0	4,500,000	0	0	
0732	Results Based Financing (RBF)		22,900,000	30,000,000	20,000,000	0	0	Poverty Program



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BE Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
000	NA		100,000	0	0	0	0	
2221124	Operating Costs		100,000	0	0	0	0	
001	Central Government of The Gambia Sources		22,800,000	30,000,000	20,000,000	0	0	
2216103	Miscellaneous Office Expenses	GLF	300,000	0	0	0	0	
2221124	Operating Costs	GLF	22,500,000	30,000,000	20,000,000	0	0	
0858	Public Administration Modernization Project (PAMP)		0	0	45,159,939	38,513,936	40,439,632	
001	Central Government of The Gambia Sources		0	0	45,159,939	38,513,936	40,439,632	
2211101	Travel Expenses	GLF	0	0	6,428,689	6,750,123	7,087,629	
2215101	Conferences, Workshop and Seminars	GLF	0	0	8,277,666	8,691,550	9,126,127	
2221124	Operating Costs	GLF	0	0	7,960,622	8,358,653	8,776,585	
2221126	Supervision	GLF	0	0	9,835,211	10,326,972	10,843,321	
3112101	Vehicles	GLF	0	0	8,480,000	0	0	
3112117	Office Equipment	GLF	0	0	4,177,751	4,386,638	4,605,970	
22	MINISTRY OF YOUTH AND SPORTS		10,387,565	33,274,000	49,873,672	0	0	
0000	N/A		1,000,000	0	0	0	0	Discretionary
001	Central Government of The Gambia Sources		1,000,000	0	0	0	0	
2218107	Agricultural Inputs	GLF	1,000,000	0	0	0	0	
0109	Ministry of Youth and Sports		0	4,000,000	4,873,672	0	0	Discretionary
001	Central Government of The Gambia Sources		0	4,000,000	4,873,672	0	0	
2214101	Maintenance of Buildings and Facilities	GLF	0	2,000,000	2,500,000	0	0	
2218113	Sporting Materials	GLF	0	0	2,000,000	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
3111202	Government Residences/Quarters	GLF	0	2,000,000	373,672	0	0	
0654	Gambia Songhai initiative Project		9,387,565	9,274,000	25,000,000	0	0	Discretionary
001	Central Government of The Gambia Sources		9,387,565	9,274,000	25,000,000	0	0	
2214101	Maintenance of Buildings and Facilities	GLF	500,000	2,000,000	5,000,000	0	0	
2218107	Agricultural Inputs	GLF	6,500,000	5,000,000	5,000,000	0	0	
2221124	Operating Costs	GLF	2,000,000	2,274,000	5,000,000	0	0	
3111203	Construction Of Office Buildings	GLF	387,565	0	10,000,000	0	0	
2760	Migration, Infomation and Communication		0	20,000,000	20,000,000	0	0	
428	United Nations Development Programme (UNDP)		0	20,000,000	20,000,000	0	0	
2221124	Operating Costs	UNDP	0	20,000,000	20,000,000	0	0	
23	MINISTRY OF ENVIRONMENT CLIMATE CHANGE & NAT. RES		67,130,300	491,895,570	621,397,085	153,717,000	159,597,000	
0518	Sound Environment		0	5,500,000	2,000,000	4,000,000	4,200,000	
001	Central Government of The Gambia Sources		0	5,500,000	2,000,000	4,000,000	4,200,000	
2214101	Maintenance of Buildings and Facilities	GLF	0	2,350,000	0	0	0	
2221120	Studies and Surveys	GLF	0	600,000	0	0	0	
3111203	Construction Of Office Buildings	GLF	0	550,000	0	0	0	
3111402	Land Levelling and Fencing	GLF	0	1,500,000	2,000,000	4,000,000	4,200,000	
3111404	Demarcation of Community Forest	GLF	0	500,000	0	0	0	
0554	Protection, Management and Conservation of Flora and Fauna		0	5,200,000	2,500,000	5,400,000	5,670,000	Poverty Program
001	Central Government of The Gambia Sources		0	5,200,000	2,500,000	5,400,000	5,670,000	



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BE Code	Description	Donor	(Dalasi)					Remarks
			2023	2024	2025	2026	2027	
Project Code			Actuals	Approved	Estimate	Projection YR 1	Projection YR 2	
Donor Code								
GFS Code								
2214101	Maintenance of Buildings and Facilities	GLF	0	0	500,000	1,400,000	1,470,000	
2214107	Improvement and Maintenance of Parks	GLF	0	2,000,000	1,000,000	3,000,000	3,150,000	
2219102	Training	GLF	0	1,400,000	0	0	0	
2221107	Field Investigation	GLF	0	500,000	1,000,000	1,000,000	1,050,000	
2621101	Contribution to International Org.	GLF	0	1,300,000	0	0	0	
0576	Strategy Policy and Management - MECCNAR		67,130,300	154,237,000	132,300,000	112,400,000	117,750,000	Poverty Program
001	Central Government of The Gambia Sources		67,130,300	154,237,000	132,300,000	112,400,000	117,750,000	
2214101	Maintenance of Buildings and Facilities	GLF	244,000	0	0	0	0	
2217101	Consultancy	GLF	0	1,237,000	1,800,000	4,000,000	4,200,000	
2219105	Research & Development	GLF	0	1,500,000	2,500,000	6,400,000	6,400,000	
2221124	Operating Costs	GLF	0	0	6,000,000	0	0	
2221178	Climate Change Financing	GLF	0	1,500,000	2,000,000	2,000,000	2,150,000	
2622101	Contribution to International Org -Capital	GLF	64,200,000	150,000,000	120,000,000	100,000,000	105,000,000	
3112101	Vehicles	GLF	2,449,400	0	0	0	0	
3112117	Office Equipment	GLF	236,900	0	0	0	0	
0590	EcoBased Adaptation Project (EBA)		0	116,882,420	176,435,867	0	0	Poverty Program
440	Global Environment Facility (GEF)		0	96,384,439	5,739,000	0	0	
3111401	Land Development	GEF	0	30,435,464	5,739,000	0	0	
3112103	Plants, Machinery and Equipment	GEF	0	20,515,091	0	0	0	
3112111	Irrigation Equipment	GEF	0	45,433,884	0	0	0	
442	Green Climate Fund		0	20,497,981	0	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2612101	Contribution to foreign governments - Capital	GCF	0	20,497,981	0	0	0	
616	United Nations Environment Programme (UNEP)		0	0	170,696,867	0	0	
3112103	Plants, Machinery and Equipment	UNEP	0	0	170,696,867	0	0	
0614	Participatory Forestry Management		0	1,000,000	18,500,000	1,200,000	1,260,000	
001	Central Government of The Gambia Sources		0	1,000,000	18,500,000	1,200,000	1,260,000	
3111203	Construction Of Office Buildings	GLF	0	1,000,000	18,500,000	1,200,000	1,260,000	
0676	GCCA+ Project in The Gambia		0	20,000,000	0	0	0	
406	European Union (EU)		0	20,000,000	0	0	0	
2221124	Operating Costs	EU	0	20,000,000	0	0	0	
0713	Land-Sea Scape Planning & Restoration		0	71,581,520	0	0	0	
440	Global Environment Facility (GEF)		0	71,581,520	0	0	0	
2214107	Improvement and Maintenance of Parks	GEF	0	71,581,520	0	0	0	
0714	Unintended Organic Persistent Pollutant		0	111,468,630	0	0	0	
406	European Union (EU)		0	58,971,630	0	0	0	
2612101	Contribution to foreign governments - Capital	EU	0	58,971,630	0	0	0	
440	Global Environment Facility (GEF)		0	52,497,000	0	0	0	
2221124	Operating Costs	GEF	0	52,497,000	0	0	0	
0718	Environmental and Resilient Development Project		0	6,026,000	34,717,000	30,717,000	30,717,000	Discretionary
428	United Nations Development Programme (UNDP)		0	6,026,000	34,717,000	30,717,000	30,717,000	
2221124	Operating Costs	UNDP	0	0	34,717,000	30,717,000	30,717,000	
2612101	Contribution to foreign governments - Capital	UNDP	0	6,026,000	0	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
0800	West African Coastal Resilience Investment Project		0	0	254,944,218	0	0	Discretionary
410	International Dev. Association (IDA)-World Bank		0	0	254,944,218	0	0	
3111212	Roads and Bridges	IDA	0	0	254,944,218	0	0	
24	MINISTRY OF INFORMATION		1,271,080	2,500,000	2,500,000	6,600,000	7,700,000	
0123	Information, Communication and Technology		0	1,500,000	0	0	0	
001	Central Government of The Gambia Sources		0	1,500,000	0	0	0	
3111213	Buildings and Structures	GLF	0	500,000	0	0	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	1,000,000	0	0	0	
0620	Strategy Policy And Management		1,271,080	1,000,000	2,500,000	6,600,000	7,700,000	Discretionary
001	Central Government of The Gambia Sources		1,271,080	1,000,000	2,500,000	6,600,000	7,700,000	
2214101	Maintenance of Buildings and Facilities	GLF	499,700	1,000,000	1,500,000	600,000	700,000	
2217101	Consultancy	GLF	133,000	0	1,000,000	6,000,000	7,000,000	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	638,380	0	0	0	0	
25	MINISTRY OF FISHERIES AND WATER RESOURCES		6,557,794	95,000,000	669,022,839	32,000,000	32,500,000	
0306	Rural Water Supply and Sanitation		0	10,000,000	0	0	0	
001	Central Government of The Gambia Sources		0	10,000,000	0	0	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	10,000,000	0	0	0	
0585	Strategy Policy and Management (Fisheries)		0	5,000,000	5,000,000	7,000,000	7,500,000	
001	Central Government of The Gambia Sources		0	5,000,000	5,000,000	7,000,000	7,500,000	
3111302	Fish Ponds and Water Breeding Facilities	GLF	0	5,000,000	5,000,000	7,000,000	7,500,000	



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Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
0618	Sustainable Water Resources Management		3,000,000	0	10,000,000	25,000,000	25,000,000	Poverty Program
001	Central Government of The Gambia Sources		3,000,000	0	10,000,000	25,000,000	25,000,000	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	3,000,000	0	10,000,000	25,000,000	25,000,000	
0716	Early Warning Phase II Project		3,557,794	0	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		3,557,794	0	0	0	0	
2221124	Operating Costs	GLF	2,486,279	0	0	0	0	
3111302	Fish Ponds and Water Breeding Facilities	GLF	1,071,515	0	0	0	0	
0717	Climate Smart Rural WASH Development Project [CRSWASHDEP]		0	80,000,000	111,970,736	0	0	
402	African Development Bank (ADB)		0	80,000,000	111,970,736	0	0	
2221124	Operating Costs	ADB	0	80,000,000	0	0	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	ADB	0	0	111,970,736	0	0	
0855	FP 188 Climate Resilient Fishery Initiative for livelihood Improvement in gthe Gambia		0	0	175,059,000	0	0	Poverty Program
442	Green Climate Fund		0	0	175,059,000	0	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GCF	0	0	175,059,000	0	0	
0856	Strengthening Adaptative Capacities to climate change through capacity building for Small Scale Enterprise and Communities Dependent on Coastal		0	0	366,993,103	0	0	
607	United Nations Industrial Development Organisation		0	0	366,993,103	0	0	
2221124	Operating Costs	UNIDO	0	0	366,993,103	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
27	MINISTRY OF H/EDU, RESEARCH,SCIENCE &TECHNOLOGY		15,000,000	1,518,656,000	1,098,024,405	48,500,000	0	
0258	University of The Gambia Campus Project		12,300,000	1,417,500,000	1,023,756,405	48,500,000	0	Poverty Program
001	Central Government of The Gambia Sources		12,300,000	9,500,000	0	0	0	
2221124	Operating Costs	GLF	4,300,000	2,000,000	0	0	0	
3111204	Schools, Laboratories and Facilities	GLF	8,000,000	7,500,000	0	0	0	
404	Arab Bank for Economic Deve. in Africa (BADEA)		0	1,088,000,000	736,899,399	0	0	
3111204	Schools, Laboratories and Facilities	BADEA	0	1,088,000,000	736,899,399	0	0	
414	Islamic Development Bank (IDB)		0	320,000,000	286,857,006	48,500,000	0	
3111204	Schools, Laboratories and Facilities	IDB	0	320,000,000	242,846,398	15,000,000	0	
3112118	Furniture and Fittings	IDB	0	0	44,010,608	33,500,000	0	
0454	Technical & Vocational Education and Training		0	11,000,000	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		0	11,000,000	0	0	0	
3111204	Schools, Laboratories and Facilities	GLF	0	11,000,000	0	0	0	
0561	African Centers of Excellence		2,700,000	90,156,000	74,268,000	0	0	Poverty Program
001	Central Government of The Gambia Sources		2,700,000	5,000,000	0	0	0	
2221124	Operating Costs	GLF	2,700,000	1,500,000	0	0	0	
3111204	Schools, Laboratories and Facilities	GLF	0	3,500,000	0	0	0	
410	International Dev. Association (IDA)-World Bank		0	85,156,000	74,268,000	0	0	
2216108	Project Evaluation and Monitoring	IDA	0	3,750,000	0	0	0	
2219102	Training	IDA	0	26,406,000	0	0	0	



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Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
3111204	Schools, Laboratories and Facilities	IDA	0	55,000,000	74,268,000	0	0	
29	MINISTRY OF PETROLEUM AND ENERGY		0	5,057,399,428	284,480,000	9,253,062	10,363,430	
0595	Green Mini Grid Prog.		0	3,110,000	0	0	0	
001	Central Government of The Gambia Sources		0	3,110,000	0	0	0	
3112106	Laboratory Equipment and Instruments	GLF	0	3,110,000	0	0	0	
0629	Multi-Functional Platforms Project		0	1,300,000	3,042,000	3,436,852	3,849,274	Poverty Program
001	Central Government of The Gambia Sources		0	1,300,000	3,042,000	3,436,852	3,849,274	
3112103	Plants, Machinery and Equipment	GLF	0	800,000	0	0	0	
3112105	Energy Generating Equipment	GLF	0	0	2,500,000	2,824,500	3,163,440	
3112110	Survey Equipment and Installations	GLF	0	500,000	542,000	612,352	685,834	
0635	Off-Grid Electrification		0	1,400,000	5,148,000	5,816,210	6,514,156	Poverty Program
001	Central Government of The Gambia Sources		0	1,400,000	5,148,000	5,816,210	6,514,156	
2217101	Consultancy	GLF	0	500,000	0	0	0	
3112102	Transport Equipment	GLF	0	0	500,000	564,900	632,688	
3112103	Plants, Machinery and Equipment	GLF	0	500,000	0	0	0	
3112105	Energy Generating Equipment	GLF	0	0	4,000,000	4,519,200	5,061,504	
3112110	Survey Equipment and Installations	GLF	0	400,000	648,000	732,110	819,964	
0636	Domestic Cooking Energy		0	400,000	0	0	0	Poverty Program
001	Central Government of The Gambia Sources		0	400,000	0	0	0	
3112102	Transport Equipment	GLF	0	200,000	0	0	0	
3112103	Plants, Machinery and Equipment	GLF	0	200,000	0	0	0	



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Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
0655	UNIDO/ GEF6 Project		0	1,380,887	0	0	0	
001	Central Government of The Gambia Sources		0	1,380,887	0	0	0	
2621101	Contribution to International Org.	GLF	0	1,380,887	0	0	0	
0662	Gambia Electric Restor & Modernization Project		0	1,705,616,139	50,000,000	0	0	
001	Central Government of The Gambia Sources		0	38,500,000	50,000,000	0	0	
2221124	Operating Costs	GLF	0	38,500,000	0	0	0	
3112105	Energy Generating Equipment	GLF	0	0	50,000,000	0	0	
406	European Union (EU)		0	6,779,591	0	0	0	
2221124	Operating Costs	EU	0	6,779,591	0	0	0	
408	European Investment Bank		0	500,000,000	0	0	0	
2221124	Operating Costs	EIB	0	250,000,000	0	0	0	
3112105	Energy Generating Equipment	EIB	0	250,000,000	0	0	0	
410	International Dev. Association (IDA)-World Bank		0	1,160,336,548	0	0	0	
2221124	Operating Costs	IDA	0	18,670,170	0	0	0	
3112105	Energy Generating Equipment	IDA	0	1,141,666,378	0	0	0	
0663	ECOWAS Regional Electric Access Pro(ECO-REAP)		0	2,051,220,000	0	0	0	Poverty Program
410	International Dev. Association (IDA)-World Bank		0	2,051,220,000	0	0	0	
2221124	Operating Costs	IDA	0	15,424,177	0	0	0	
3112103	Plants, Machinery and Equipment	IDA	0	1,139,820,518	0	0	0	
3112105	Energy Generating Equipment	IDA	0	895,975,305	0	0	0	



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
0679	Investment Support for Sustainable Energy Project		0	0	226,290,000	0	0	Poverty Program
406	European Union (EU)		0	0	226,290,000	0	0	
3112105	Energy Generating Equipment	EU	0	0	226,290,000	0	0	
0751	Gambia Electricity Access Project(GEAP)		0	556,446,516	0	0	0	
402	African Development Bank (ADB)		0	278,223,258	0	0	0	
2221124	Operating Costs	ADB	0	12,286,289	0	0	0	
3112103	Plants, Machinery and Equipment	ADB	0	32,030,915	0	0	0	
3112105	Energy Generating Equipment	ADB	0	233,906,054	0	0	0	
516	France		0	278,223,258	0	0	0	
2221124	Operating Costs	France	0	278,223,258	0	0	0	
0753	OIC Water Project		0	343,540,286	0	0	0	
421	Saudi Fund For Development (SFD)		0	343,540,286	0	0	0	
2221124	Operating Costs	SFD	0	343,540,286	0	0	0	
0754	OIC Electricity Project		0	392,985,600	0	0	0	
421	Saudi Fund For Development (SFD)		0	392,985,600	0	0	0	
2221124	Operating Costs	SFD	0	10,000,000	0	0	0	
3112103	Plants, Machinery and Equipment	SFD	0	200,000,000	0	0	0	
3112105	Energy Generating Equipment	SFD	0	182,985,600	0	0	0	
31	MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE		12,095,869	27,063,903	16,000,000	1,050,000	12,127,500	
0000	N/A		1,099,006	0	0	0	0	Discretionary



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BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
001	Central Government of The Gambia Sources		1,099,006	0	0	0	0	
3111213	Buildings and Structures	GLF	1,099,006	0	0	0	0	
0668	Strengthening Women's Economic Initiatives		10,000,000	11,000,000	16,000,000	1,050,000	12,127,500	Poverty Program
001	Central Government of The Gambia Sources		10,000,000	11,000,000	16,000,000	1,050,000	12,127,500	
2221124	Operating Costs	GLF	0	1,000,000	1,000,000	1,050,000	1,102,500	
2221145	Women Enterprise Development Fund	GLF	10,000,000	10,000,000	15,000,000	0	11,025,000	
0739	Driving Women's Economic Activities to Green Economy		0	1,000,000	0	0	0	
406	European Union (EU)		0	1,000,000	0	0	0	
2221124	Operating Costs	EU	0	1,000,000	0	0	0	
0789	UNFPA SGBV Coordination and Strengthening Project		0	2,549,574	0	0	0	
429	United Nations Family & Population Agency (UNFPA)		0	2,549,574	0	0	0	
2221124	Operating Costs	UNFPA	0	2,549,574	0	0	0	
0792	UNDP Rule of Law Project		996,863	4,729,820	0	0	0	
419	UN Agencies		0	3,280,800	0	0	0	
2221124	Operating Costs		0	3,280,800	0	0	0	
428	United Nations Development Programme (UNDP)		996,863	1,449,020	0	0	0	
2221124	Operating Costs	UNDP	996,863	1,449,020	0	0	0	
0793	UNDP Support to Entrepreneurship and Private Sector Development		0	546,800	0	0	0	
428	United Nations Development Programme (UNDP)		0	546,800	0	0	0	



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Development Budget Detailed Estimates of Expenditure

BE Code Project Code Donor Code GFS Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2221124	Operating Costs	UNDP	0	546,800	0	0	0	
0842	SWEDD PROJECT (Sub-sahara Women Empowerment and Demographic Dividend Project)		0	7,237,709	0	0	0	
615	World Bank		0	7,237,709	0	0	0	
2217101	Consultancy		0	1,350,000	0	0	0	
2219102	Training		0	1,787,709	0	0	0	
2221124	Operating Costs		0	4,100,000	0	0	0	
33	NATIONAL HUMAN RIGHTS COMMISSION		0	800,000	0	0	0	
0530	Strategy Policy and Management Development Project		0	800,000	0	0	0	
001	Central Government of The Gambia Sources		0	800,000	0	0	0	
3111402	Land Levelling and Fencing	GLF	0	800,000	0	0	0	
34	MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY		6,525,765	41,500,000	1,967,782,500	44,020,380	48,862,622	
0000	N/A		742,000	0	0	0	0	Discretionary
001	Central Government of The Gambia Sources		742,000	0	0	0	0	
2221124	Operating Costs	GLF	742,000	0	0	0	0	
0620	Strategy Policy And Management		5,783,765	41,500,000	22,100,000	44,020,380	48,862,622	
001	Central Government of The Gambia Sources		5,783,765	41,500,000	22,100,000	44,020,380	48,862,622	
2214109	Purchase of Generator	GLF	0	4,000,000	0	0	0	
2217101	Consultancy	GLF	0	1,000,000	1,100,000	2,331,000	2,587,410	
2219103	Education Services	GLF	386,325	0	500,000	8,325,000	9,240,750	



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Development Budget Detailed Estimates of Expenditure

BE Code	Description	Donor	(Dalasi)					Remarks
			2023 Actuals	2024 Approved	2025 Estimate	2026 Projection YR 1	2027 Projection YR 2	
2219105	Research & Development	GLF	500,000	2,000,000	2,000,000	7,279,380	8,080,112	
2221124	Operating Costs	GLF	2,286,000	5,000,000	5,000,000	8,880,000	9,856,800	
2632101	Contributions To Other Gen Gvt Units - Capital	GLF	0	2,500,000	2,500,000	2,775,000	3,080,250	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	2,611,440	27,000,000	11,000,000	14,430,000	16,017,300	
0859	WARDIP		0	0	1,945,682,500	0	0	Discretionary
410	International Dev. Association (IDA)-World Bank		0	0	1,945,682,500	0	0	
3112122	Hardware, Servers and Equipment	IDA	0	0	1,945,682,500	0	0	
35	MINISTRY OF PUBLIC SERV, ADMIN REFORMS & POLICY		8,534,525	114,650,000	244,755,979	300,253,030	243,388,250	
0000	N/A		8,534,525	109,150,000	0	0	0	
001	Central Government of The Gambia Sources		8,534,525	109,150,000	0	0	0	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	100,000,000	0	0	0	
3112101	Vehicles	GLF	5,520,000	2,700,000	0	0	0	
3112117	Office Equipment	GLF	1,341,425	3,100,000	0	0	0	
3112118	Furniture and Fittings	GLF	1,673,100	0	0	0	0	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	2,600,000	0	0	0	
3112121	Motorbikes and Bicycles	GLF	0	750,000	0	0	0	
0477	National Records Service		0	5,500,000	4,500,000	5,300,000	5,618,000	
001	Central Government of The Gambia Sources		0	5,500,000	4,500,000	5,300,000	5,618,000	
3112117	Office Equipment	GLF	0	2,000,000	1,000,000	1,590,000	1,685,400	
3112119	ICT Infrastructure, Hardware, Network & Facilities	GLF	0	3,500,000	3,500,000	3,710,000	3,932,600	



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Development Budget Detailed Estimates of Expenditure

BE Code	Description	Donor	(Dalasi)					Remarks
			2023	2024	2025	2026	2027	
Project Code			Actuals	Approved	Estimate	Projection YR 1	Projection YR 2	
Donor Code								
GFS Code								
0599	Strategy Policy and Management - MoPSARP		0	0	100,000,000	106,000,000	112,360,000	Discretionary
001	Central Government of The Gambia Sources		0	0	100,000,000	106,000,000	112,360,000	
3111301	Wells,Boreholes,Water Points & Reticulation Sys	GLF	0	0	100,000,000	106,000,000	112,360,000	
0858	Public Administration Modernization Project (PAMP)		0	0	140,255,979	188,953,030	125,410,250	Discretionary
001	Central Government of The Gambia Sources		0	0	140,255,979	188,953,030	125,410,250	
2212101	Telecommunication Expenses	GLF	0	0	525,000	525,000	350,000	
2213101	Purchase of Fuel and Lubricants	GLF	0	0	4,935,910	1,120,000	0	
2213102	Maintenance of Vehicles	GLF	0	0	105,000	140,000	210,000	
2215101	Conferences, Workshop and Seminars	GLF	0	0	3,640,000	3,640,000	3,850,000	
2216109	Advertisements and Publications	GLF	0	0	566,233	140,000	140,000	
2217101	Consultancy	GLF	0	0	35,000,000	105,000,000	105,000,000	
2218110	Analysis and Strategy Preparations	GLF	0	0	21,000,000	32,436,390	560,000	
2219102	Training	GLF	0	0	143,836	0	0	
2219104	Study Tours	GLF	0	0	9,800,000	0	0	
2221112	Expenses of Committees	GLF	0	0	2,940,000	2,940,000	2,940,000	
2221131	Data Collection	GLF	0	0	42,000,000	28,000,000	0	
2221135	Civil Services Reforms	GLF	0	0	7,000,000	12,360,250	12,360,250	
3112101	Vehicles	GLF	0	0	7,000,000	0	0	
3112117	Office Equipment	GLF	0	0	5,600,000	2,651,390	0	
	Total Development Budget		2,415,489,043	17,007,255,514	19,670,088,445	4,173,428,027	4,058,029,071	



GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2023 Actual	Dalasi 2024 Approved	2025 Estimate
DEBT INTEREST		2,171,500,367	5,114,394,001	5,881,643,421
Domestic Interest		1,513,613,076	4,301,393,925	4,554,916,739
	<u>DOMESTIC</u>	1,513,613,076	4,301,393,925	4,554,916,739
2005	Treasury Bills	667,114,968	2,306,574,846	1,878,776,428
2014	3 Year Government Bond 12%	494,534,976	1,213,074,932	2,171,202,028
2015	30 Years Government Bond	324,933,813	504,338,283	504,938,283
2018	NAWEC Bond	27,029,318	277,405,864	0
FOREIGN Interest		12,765,200	22,000,100	45,389,284
		0	2,000,000	4,337,369
	<u>IDB</u>	0	2,000,000	4,337,369
2735	Small Ruminant Project	0	2,000,000	4,337,369
Foreign Government		12,765,200	20,000,100	41,051,915
	<u>SFD</u>	12,765,200	20,000,100	41,051,915
2729	Roads Project in the Greater Banjul Area	7,314,856	10,500,000	33,303,522
2730	Construction of VIP Lounge Project at Banjul International Airport	5,450,343	9,500,100	7,748,393
Foreign Interest		645,122,092	790,999,976	1,281,337,398
		43,213,168	40,622,989	46,065,751
	<u>EXIM BANK CHINA</u>	35,893,433	30,240,200	37,067,105
2755	Gambia National Broadband Network Project	35,893,433	30,240,200	37,067,105
	<u>IDA</u>	113,880	500,000	0
2750	West Africa Regional Fisherisn Program Phase 2 (WARFP)	113,880	500,000	0
	<u>SFD</u>	7,205,856	9,882,789	8,998,646
2769	Rehabilitation and development of Banjul Airport SFD	7,205,856	9,882,789	8,998,646
Foreign Government		166,403,741	262,166,460	410,607,386
	<u>ABU DHABI</u>	20,664,792	21,384,757	24,931,552
2580	ABUDH Mandinaba Soma Road (Potential)	9,090,873	10,500,000	10,750,511
2707	Reconstruction & Upgrading of Laminkoto-Passimus R	11,573,919	10,884,757	14,181,041
	<u>INDIA</u>	0	0	81,682,506
2641	Assembly Plant for Tractors-INDIA	0	0	2,866,379
2650	Construction of The National Assembly Building	0	0	8,529,452
2663	Completion of National Assembly Building	0	0	18,372,613
2667	Replacement of Asbestos Water Pipe With UPVC Pipe	0	0	14,847,656
2669	Electrification Expansion project for Greater banj	0	0	29,941,406
2793	Debt Restructuring 2020 Exim Bank of India	0	0	7,125,000
	<u>KFAED</u>	7,662,038	19,257,295	28,467,972
2652	University of The Gambia Campus Project(KFAED)	5,529,744	6,950,431	9,093,085
2776	Widening of Bertil Harding road project (KFAED)	2,132,294	12,306,864	19,374,887
	<u>KUWAIT</u>	74,285,936	110,337,168	100,863,415
2601	Farafenni Laminkoto Road Project -KFED KFEAD No. 629	3,553,659	4,275,241	4,309,005
2604	Kombo Coastal Roads Project -KFED KFED 532	3,525,319	4,305,571	3,862,083
2605	Irrigated Rice Development Project -KFED KFEAD No.619	863,973	19,677,000	2,469,840
2607	Banjul International Airport Improvement -KFED KFED 565	574,551	4,900,000	0
2645	Mandinaba-Soma Road Project	7,799,154	8,294,892	9,247,271
2646	Banjul International Airport Impr. PHII	13,228,583	14,074,538	16,299,146
2666	Laminkoto-Passimus Road Project	21,497,196	23,535,563	23,047,042
2675	The Gambia Segment of OMVG Interconnection Project	18,743,503	24,920,788	23,718,855
2676	Developing Basic and Secondary Education Project	4,500,000	6,353,575	17,910,173
	<u>RO CHINA</u>	17,594,504	25,934,167	12,074,496
2627	Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003	15,622,362	23,274,072	10,291,681
2642	Micro Financing & Capacity Building Project-ROC	107,725	500,000	0
2651	Technical and Vocation Education and Training	1,864,418	2,160,095	1,782,815



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Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2023 Actual	Dalasi 2024 Approved	2025 Estimate
	<u>SFD</u>	46,196,470	55,047,329	61,808,956
2630	Support for Economic Development -SFD SFD No. 4/267	962,100	1,971,869	6,406,930
2634	SFD Mandinaba - Soma Road Project (Potential)	6,035,094	7,217,914	7,081,758
2653	The University of The Gambia Project	5,687,980	6,085,583	7,356,448
2658	Brikama-Darsilami-Dimbaya Road Project	4,594,218	5,025,808	5,628,630
2671	Bjl International Airport Rehabil. and Upgrading P	5,114,025	6,628,950	6,211,586
2677	Construction of Laminkoto - Passimas - 2016003	12,235,675	13,385,121	15,038,977
2678	The Rehabil. of Bjl Internl. Airport Proj. Ph. II	11,567,378	14,732,084	14,084,627
	<u>VENEZUERA</u>	0	30,205,744	100,778,489
2702	Upgrading,Rehab. & Expansion of T&D Network	0	30,205,744	100,778,489
Multilateral Organisations		435,505,183	488,210,527	824,664,261
	<u>ADB</u>	638,138	1,623,041	1,809,416
2724	OMVG Energy Project	638,138	1,623,041	1,809,416
	<u>ADB/Nigerian Trust Fund</u>	6,999,681	8,154,721	5,451,306
2127	Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2	1,697,808	2,064,543	537,626
2139	Participatory Integrated Watershed Management Project. -NTF	3,216,214	3,728,989	2,737,172
2145	Supplementary Loan Agreement to Finance the Artisanal Fisherie Deve	2,085,659	2,361,189	2,176,508
	<u>ADF</u>	19,791,152	22,693,630	32,232,595
2105	ADF - Farmer Rice Irrigated Project	2,868,993	3,122,500	3,455,300
2122	Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20	94,691	200,000	94,450
2124	Health Services Development Phase II -ADF F/GAM/HEAII98/2	1,618,096	1,822,459	1,775,102
2128	Community Skills Improvement Project -ADF F/GAM/CMSKI0024	1,413,942	1,584,923	1,587,005
2129	Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23	2,010,295	2,261,011	2,226,211
2130	Natural Resource Development & Management Project -ADF	994,454	1,112,313	1,124,216
2133	Rural Electrification Project -ADF F/GAM/RUR/01/25	1,030,270	1,099,820	1,132,138
2134	Support to 3rd Education Sector Project -ADF 2100150006941	5,274,516	5,717,531	6,082,937
2135	ADF Nerica Rice Project (Potential)	632,402	688,738	1,736,844
2140	Invasive Aquatic Weed Project	162,261	250,000	1,200,573
2148	Inclusive Growth Promotion Institutional Support P	378,652	944,389	7,239,374
2149	Agriculture Value Chain Development Project-ADF Pr	3,312,581	3,889,946	4,578,445
	<u>BADEA</u>	52,705,564	72,130,386	112,857,832
2209	3rd Education Project -BADEA BADEA 3rd Educ	2,042,615	2,241,257	2,380,995
2210	Traditional Fisheries Development -BADEA BADE/06/11/2000	4,112,929	4,624,247	4,491,276
2211	Banjul Intl.Airport Development -BADEA BADEA Airport	629,079	1,410,015	1,411,182
2212	Farafenni - Laminkoto Road Project -BADEA GAM/24/05/02	5,476,741	5,938,210	6,063,750
2213	Rural Electrification Project -BADEA BADEA IDB Rur Electrif	4,023,041	4,452,150	4,598,250
2215	BADEA Mandinaba - Soma Road (Potential)	8,282,643	9,133,083	9,544,300
2216	BADEA Brikama - Dasilama Road (Potential)	4,305,188	4,578,183	4,846,022
2218	Gambia University Project	2,990,239	3,396,828	5,176,800
2219	Kotu Power Generation Plant Expansion Project	5,460,002	2,959,710	6,389,305
2220	Cconstruction of Laminkoto-Passimus Road Project	6,016,451	7,400,000	7,602,280
2221	Line of Credit for the Social Development Fund	1,199,601	1,336,658	1,402,785
2222	Support to Basic and Secondary Education	2,904,978	3,660,045	3,743,981
2734	Rice Value Chain Developement	119,199	2,000,000	4,439,681
2782	Widening of Bertil Harding road project (BADEA)	5,142,859	19,000,000	32,015,395
2789	Gambia University Project Phase 2 (BADEA)	0	0	18,751,830
	<u>EBID</u>	53,668,163	66,732,361	98,328,745
2701	Rural Electrification Extension Project	24,152,313	35,672,079	52,384,924
2704	Reconstruction and Upgrading of Mandinaba-Soma Project	12,198,582	7,983,970	24,561,457



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Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2023 Actual	Dalasi 2024 Approved	2025 Estimate
2706	Second Phase of Rural Electrification Project 092	17,317,267	23,076,312	21,382,364
	<u>EIB</u>	24,206,797	30,765,838	86,435,227
2756	Gambia Renewable Energy Project(GERMP)	24,206,797	30,765,838	77,996,071
2788	Gambia Renewable Energy Comp 4	0	0	8,439,156
	<u>IDA</u>	59,311,079	77,919,011	79,041,738
2323	Participatory Health & Nutrition Project -IDA IDA-3054 GM	1,637,393	2,108,895	1,963,229
2324	Third Education Sector Project -IDA IDA 3128-0GM	604,129	1,000,000	682,982
2335	HIV/AIDS Rapid Response Project -IDA Credit No.3455	4,141,768	5,863,617	4,237,964
2337	Gateway Project -IDA IDA/ 3606-GM	3,949,160	5,542,922	5,271,513
2339	Capacity Building for Economic Management Project -IDA IDA No. 3555-GM	4,082,443	5,416,402	4,145,959
2340	Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM	1,889,001	2,932,412	1,912,320
2347	Africa Emergency Locust Project	621,354	1,000,000	3,769,484
2351	Poverty Allv. & Cap.Bldg Proj	1,400,770	1,904,011	1,599,215
2354	OMVG Interconnection Project	14,315,345	19,164,268	22,203,265
2355	Additional Financing for the Child Maternal and Nutrition	1,029,511	2,619,883	1,217,998
2356	African Higher Education Centres of Excellence Project	790,990	1,000,000	1,981,413
2357	Commercial Agriculture and Value Chain Management	2,886,724	3,488,394	3,512,836
2359	Electricity Support Project - IDA	5,088,782	5,678,207	6,232,575
2360	Second Additional Financing for IFMIS Project-IDA	2,103,502	3,500,000	2,443,476
2361	2nd Additional Financing for Maternal & Child Heal	1,451,822	1,700,000	1,708,346
2363	Emergency Development Policy Financing - IDA	13,318,383	15,000,000	16,159,163
	<u>IDB</u>	117,610,824	86,350,290	228,211,975
2433	20 MW Brikama II Power Project in The Gambia - GM	3,051,707	6,829,651	7,320,684
2437	Lease Agreement: Brikama II Power	62,157,588	10,174,869	51,759,625
2442	Enhancing Value In The Groundnut Sector-GM 0080	154,621	2,000,000	5,370,917
2443	Istisna'a-Enhanci Value Addit. in the G/nut se	0	0	59,937,566
2444	Sukuta-Jambanjelly Road Project	4,102,796	9,298,339	12,000,000
2445	ISTISNA'A Sukuta-Jambanjelly Road	8,038,455	22,911,088	17,320,063
2446	The Building Resilience to Rec. Food Insecu.2.52M	0	0	3,693,084
2447	The Building Resilie to Rec. Food Insecu.proj.3.37	0	0	19,530,251
2448	The Building Resilie to Rec. Food Insecu.proj.4.11	0	0	7,992,134
2456	Implementation of ECOWAN Program-IDB	33,935,940	30,776,519	39,493,447
2464	Leasing Brikama Power Station - 0058 (2006015)	3,837,735	4,359,824	0
2754	Regional Rice Value Chain Development Program(Debt Service)	2,331,981	0	3,794,204
	<u>IFAD</u>	12,149,498	24,887,594	37,782,951
2500	2nd Agricultural Project -IFAD IFAD/144GA	490,543	1,951,724	6,945,881
2501	Small Scale Water Control Project -IFAD IFAD SRS021 GA	449,380	2,511,700	3,980,868
2502	Agricultural Services Project -IFAD IFADLOAN 312GA	507,627	2,332,001	4,118,842
2503	Lowlands Agricultural Development -IFAD Ifad/GamLN375GM	384,891	1,500,000	4,787,256
2504	Jahally Pachar Smallholder Project 1 -IFAD IFAD 077	716,529	1,800,000	1,688,994
2505	Rural Finance & Community Initiatives -IFAD 486 GM	2,058,059	2,323,133	3,230,829
2506	Participatory Integrated Watershed Management Project - IFAD	2,042,915	2,297,241	3,291,909
2507	Rural Finance-IFAD	1,933,882	2,571,813	2,190,457
2508	National Agricultural Land & Water Mngt Dev. Proje	1,742,210	4,699,982	3,799,147
2753	ROOTS (Debt Service)	1,823,463	2,900,000	3,748,768
	<u>ISDB</u>	27,946,905	19,421,020	80,468,839
2778	Widening of Bertil Harding road project (IDB)	0	5,242,522	6,583,386
2780	Small Ruminant Production step II Project ISDB	14,326,949	0	5,617,138
2781	Small Ruminant Instalment sale Project ISDB	8,138,734	8,948,431	14,238,623
2783	Regional Rice value chain Development program	3,227,611	5,230,067	2,000,000
2784	Small Ruminant Production Project ISDB 10001193GMB	0	0	9,000,000
2785	The Dev of the University of the Gambia Phase 2 Project	0	0	14,826,613
2786	Enhancing value Addition in Groundnut Phase 2	1,469,264	0	10,986,885
2787	Widening of Bertil Harding Highway phase 2	784,347	0	16,020,975



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Loan Code	Description	2023 Actual	Dalasi 2024 Approved	2025 Estimate
2790	Soil Fertility Mapping IDB	0	0	195,219
2791	Soil Fertility Mapping ISFD	0	0	1,000,000
	OPEC	60,477,383	77,532,635	62,043,637
2622	OPEC Special Fund Loan Mandinaba - Soma Road (Potential)	299,477	1,000,000	0
2647	Third Public Works-OPEC	1,385,947	1,608,094	1,899,306
2648	Highway & Street Light Proj. OPEC	1,328,968	2,541,970	1,863,234
2656	Banjul Airport Rehabilitation Project-Phase II	4,050,697	5,276,959	3,423,351
2659	Energy Development and Access Expansion Project	4,516,387	5,520,337	4,152,073
2660	Kotu Power Generation Expansion Project	10,107,692	14,473,273	9,872,916
2661	The University of The Gambia Project	2,192,142	3,918,932	2,876,690
2668	Rural Infrastructure Development project	16,016,784	19,561,876	16,674,236
2679	Construction of Laminkoto - Passimas - 2015066	17,835,018	20,052,946	18,466,821
2680	Support to Basic and Secondary Educ. Proj-2014169	2,744,271	3,578,248	2,815,010
	AMORTISATION	2,011,606,221	2,376,299,777	5,136,145,218
	Domestic Amortisation	454,453,882	0	721,144,575
	DOMESTIC	454,453,882	0	721,144,575
2015	30 Years Government Bond	454,453,882	0	359,305,540
2774	Extended Credit Facility 2021-SDR 20M	0	0	361,839,035
	Foreign Amortisation	0	25,933,436	138,384,433
	Foreign Government	0	25,933,436	138,384,433
	SFD	0	25,933,436	138,384,433
2729	Roads Project in the Greater Banjul Area	0	15,433,436	100,653,953
2730	Construction of VIP Lounge Project at Banjul International Airport	0	10,500,000	37,730,480
	Foreign Amortisation	1,557,152,340	2,350,366,341	4,276,616,210
		8,680,483	12,656,646	190,564,730
		0	2,120,000	2,103,192
2728	Assistance for Global Maritime Disaster and Safety System	0	2,120,000	2,103,192
	EXIM BANK CHINA	0	0	188,461,538
2755	Gambia National Broadband Network Project	0	0	188,461,538
	IDA	8,680,483	10,536,646	0
2750	West Africa Regional Fisherisn Program Phase 2 (WARFP)	8,680,483	10,536,646	0
	Foreign Government	299,492,359	613,128,710	1,384,252,446
	ABU DHABI	0	0	107,712,000
2580	ABUDH Mandinaba Soma Road (Potential)	0	0	53,856,000
2707	Reconstruction & Upgrading of Laminkoto-Passimus R	0	0	53,856,000
	INDIA	0	0	201,492,816
2641	Assembly Plant for Tractors-INDIA	0	0	26,574,142
2650	Construction of The National Assembly Building	0	0	50,586,666
2663	Completion of National Assembly Building	0	0	74,240,527
2793	Debt Restructuring 2020 Exim Bank of India	0	0	50,091,481
	KFAED	90,391,473	98,148,442	48,590,000
2652	University of The Gambia Campus Project(KFAED)	39,742,000	55,649,223	48,590,000
2777	G20 DSSI Kuwait Fund for Arab and Economic Develop	50,649,473	42,499,219	0
	KUWAIT	95,582,930	190,675,836	421,465,898
2601	Farafenni Laminkoto Road Project -KFED KFEAD No. 629	400,410	600,000	68,770,250
2604	Kombo Coastal Roads Project -KFED KFED 532	0	22,987,753	26,911,388
2605	Irrigated Rice Development Project -KFED KFEAD No.619	394,981	600,000	60,208,970
2645	Mandinaba-Soma Road Project	400,410	600,000	33,912,018
2646	Banjul International Airport Impr. PHII	394,880	600,000	24,481,233
2666	Laminkoto-Passimus Road Project	60,061,500	75,460,155	69,641,539
2675	The Gambia Segment of OMVG Interconnection Project	33,930,750	78,402,630	81,032,500
2676	Developing Basic and Secondary Education Project	0	11,425,298	56,508,000



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Loan Code	Description	2023 Actual	Dalasi 2024 Approved	2025 Estimate
	<u>Libya</u>	0	85,196,000	50,933,000
2709	Libya Restructuring of Outstanding loan	0	85,196,000	50,933,000
	<u>RO CHINA</u>	99,487,176	114,841,409	123,641,057
2627	Generator Sets 2 & 3 ROC-IMP/EXP BNK -EIBC LN 6020483003	90,501,642	103,665,892	112,739,309
2642	Micro Financing & Capacity Building Project-ROC	2,024,999	3,233,244	0
2651	Technical and Vocation Education and Training	6,960,535	7,942,273	10,901,748
	<u>SFD</u>	14,030,780	20,080,000	295,337,563
2630	Support for Economic Development -SFD SFD No. 4/267	0	0	9,475,296
2634	SFD Mandinaba - Soma Road Project (Potential)	0	0	50,250,000
2653	The University of The Gambia Project	0	0	52,429,877
2658	Brikama-Darsilami-Dimbaya Road Project	0	0	40,699,320
2671	Bjl International Airport Rehabil. and Upgrading P	0	0	42,902,500
2678	The Rehabil. of Bjl Internl. Airport Proj. Ph. II	0	0	78,383,960
2775	G20 Saudi Fund for Development (DSSI)	14,030,780	20,080,000	21,196,610
	<u>VENEZUERA</u>	0	104,187,023	135,080,112
2702	Upgrading,Rehab. & Expansion of T&D Network	0	104,187,023	135,080,112
Multilateral Organisations		1,248,979,497	1,724,580,985	2,701,799,034
	<u>ADB/Nigerian Trust Fund</u>	58,354,315	64,468,841	71,158,690
2127	Artisanal Fisheries Development Project -NTF N/GAM/FIS/01/2	14,372,647	16,000,000	17,691,536
2139	Participatory Integrated Watershed Management Project. -NTF	23,311,096	25,739,015	28,269,161
2145	Supplementary Loan Agreement to Finance the Artisanal Fisherie Deve	20,670,572	22,729,826	25,197,993
	<u>ADF</u>	64,509,864	76,605,255	94,146,115
2105	ADF - Farmer Rice Irrigated Project	4,139,266	4,854,333	11,936,881
2122	Lowland Agricultural Development Project -ADF F/GAM/AGR/96/20	527,037	900,000	711,033
2124	Health Services Development Phase II -ADF F/GAM/HEAII98/2	8,652,772	9,563,041	11,245,261
2128	Community Skills Improvement Project -ADF F/GAM/CMSKI0024	6,998,656	7,702,510	9,696,237
2129	Peri-Urban Smallholder Improvement -ADF F/G/ShIMP.99/23	9,949,663	9,988,203	12,675,408
2130	Natural Resource Development & Management Project -ADF	4,513,331	4,950,842	6,872,655
2133	Rural Electrification Project -ADF F/GAM/RUR/01/25	4,918,093	6,336,960	7,218,600
2134	Support to 3rd Education Sector Project -ADF 2100150006941	23,648,453	25,883,365	27,763,772
2135	ADF Nerica Rice Project (Potential)	927,231	6,026,001	5,029,117
2140	Invasive Aquatic Weed Project	235,361	400,000	997,151
	<u>BADEA</u>	28,798,625	172,834,163	298,603,301
2208	Kombo Coastal Roads Project -BADEA BADEA070598	4,565,945	9,060,678	11,247,301
2209	3rd Education Project -BADEA BADEA 3rd Educ	609,300	7,839,000	16,800,000
2210	Traditional Fisheries Development -BADEA BADE/06/11/2000	605,050	15,879,000	35,250,000
2211	Banjul Intl.Airport Development -BADEA BADEA Airport	296,200	23,584,000	52,800,000
2212	Farafenni - Laminkoto Road Project -BADEA GAM/24/05/02	618,000	17,554,000	38,850,000
2213	Rural Electrification Project -BADEA BADEA IDB Rur Electrif	605,050	11,658,000	25,650,000
2215	BADEA Mandinaba - Soma Road (Potential)	609,000	28,542,000	32,676,920
2216	BADEA Brikama - Dasilama Road (Potential)	20,890,080	23,249,000	26,250,000
2219	Kotu Power Generation Plant Expansion Project	0	26,967,725	30,940,940
2221	Line of Credit for the Social Development Fund	0	8,500,760	10,615,880
2222	Support to Basic and Secondary Education	0	0	17,522,260
	<u>EBID</u>	74,151,023	85,000,000	132,475,237
2701	Rural Electrification Extension Project	74,151,023	85,000,000	88,279,277
2704	Reconstruction and Upgrading of Mandinaba-Soma Project	0	0	18,882,229
2706	Second Phase of Rural Electrification Project 092	0	0	25,313,731



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Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2023	Dalasi	2025
		Actual	2024 Approved	Estimate
	<u>IDA</u>	286,515,884	389,123,631	380,852,509
2323	Participatory Health & Nutrition Project -IDA IDA-3054 GM	15,774,725	18,463,001	20,773,659
2324	Third Education Sector Project -IDA IDA 3128-0GM	5,231,550	7,992,858	8,875,766
2335	HIV/AIDS Rapid Response Project -IDA Credit No.3455	28,821,010	34,076,668	40,279,381
2337	Gateway Project -IDA IDA/ 3606-GM	33,506,954	37,092,942	40,752,875
2339	Capacity Building for Economic Management Project -IDA IDA No. 3555-GM	27,326,572	35,413,416	33,605,618
2340	Poverty Alleviation & Capacity Building Project -IDA IDA 3176-GM	14,692,620	22,352,316	19,455,657
2347	Africa Emergency Locust Project	2,086,802	4,596,322	7,610,767
2351	Poverty Allv. & Cap.Bldg Proj	4,255,470	5,936,172	5,383,052
2354	OMVG Interconnection Project	84,453,846	96,728,172	50,668,125
2355	Additional Financing for the Child Maternal and Nutrition	7,527,494	7,705,123	8,100,768
2356	African Higher Education Centres of Excellence Project	0	3,900,000	5,357,779
2357	Commercial Agriculture and Value Chain Management	0	9,546,206	11,525,671
2359	Electricity Support Project - IDA	23,138,741	25,461,924	35,562,407
2360	Second Additional Financing for IFMIS Project-IDA	8,808,634	10,756,747	12,893,335
2361	2nd Additional Financing for Maternal & Child Heal	3,019,807	7,000,000	9,801,086
2363	Emergency Development Policy Financing - IDA	27,871,658	62,101,764	70,206,563
	<u>IDB</u>	372,562,849	493,754,030	1,063,782,729
2400	Equipment, Furniture & Drugs for Bwiam Hospital -IDB IDB Bwiam Hosp	0	0	6,775,692
2408	Middle School Development Project -IDB IDB LOAN # 708P	0	0	13,974,700
2410	Participatory Urgent Assistance to Health Sector -IDB IDB-2GM-0037	0	0	17,574,021
2412	Lower Basic Education Support Project -IDB GAM/28/05/02	0	0	7,938,644
2413	Gunjur Rural Water Supply -IDB IDB Gunjur Wtr	0	0	562,857
2416	Food Security Project - South/South Cooperation -IDB IDB Food Sec	0	0	1,666,367
2419	WESTFIELD-SUKUTA ROAD PROJ.	0	0	33,732,146
2422	IDB Kotu Ring Water Supply Project (Potential)	0	0	38,211,434
2423	IDB OMVG Agro-Pastoral Dev. Project	0	0	10,257,141
2424	IDB-Expansion of Health Facilities Project	0	0	23,462,141
2425	Provision of 100 Water Point-IDB	0	0	18,146,900
2426	Lowland Development Project-IDB-GM-0061	0	0	32,578,915
2427	Lowland Development Project-IDB-GM-0062	0	0	7,920,540
2428	Brikama Power Station-IDB	0	0	23,230,818
2429	Expansion of Health Facilities Project	0	0	7,212,721
2430	University of The Gambia Campus Project	24,794,750	55,000,000	56,513,000
2433	20 MWBrikama II Power Project in The Gambia - GM	10,742,057	0	28,830,687
2434	Implementation of the Component of the ECOWAN Project in The Gambia	0	0	10,318,017
2436	The Bilingual Education Support Project	0	0	35,592,073
2437	Lease Agreement: Brikama II Power	95,474,850	137,507,355	96,902,181
2442	Enhancing Value In The Groundnut Sector-GM 0080	0	0	5,116,394
2443	Istisna'a-Enhanci Value Addit. in the G/nut se	0	0	140,770,706
2444	Sukuta-Jambanjelly Road Project	1,510,609	50,000,000	37,667,555
2445	ISTISNA'A Sukuta-Jambanjelly Road	18,931,637	54,822,569	50,134,221
2446	The Building Resilience to Rec. Food Insecu.2.52M	0	0	12,698,000
2447	The Building Resilie to Rec. Food Insecu.proj.3.37	0	0	49,021,266
2448	The Building Resilie to Rec. Food Insecu.proj.4.11	0	0	40,769,842
2449	Gambia HIPC Master File	51,187,721	75,210,000	75,560,000
2451	Community Based Infrastructure and Livelihood Impr	0	0	56,261,046
2452	Rural Water Supply in Gunjur Project - IDB	0	0	15,884,044
2454	Support to Malaria Prevention and Control Project	0	0	7,641,309
2456	Implementation of ECOWAN Program-IDB	121,772,831	68,126,988	100,857,351
2464	Leasing Brikama Power Station - 0058 (2006015)	48,148,395	53,087,118	0
	<u>IFAD</u>	63,592,607	97,636,303	110,106,045



GOVT OF THE GAMBIA

Debt Service Budget Detailed Estimates of Expenditure

Loan Code	Description	2023	Dalasi	2025
		Actual	2024 Approved	Estimate
2500	2nd Agricultural Project -IFAD IFAD/144GA	4,265,701	11,545,662	12,200,245
2501	Small Scale Water Control Project -IFAD IFAD SRS021 GA	2,643,296	8,950,968	8,982,572
2502	Agricultural Services Project -IFAD IFADLOAN 312GA	2,538,168	9,060,085	8,671,108
2503	Lowlands Agricultural Development -IFAD Ifad/GamLN375GM	4,276,638	10,536,852	12,555,426
2504	Jahally Pachar Smallholder Project 1 -IFAD IFAD 077	8,221,144	11,075,134	12,183,375
2505	Rural Finance & Community Initiatives -IFAD 486 GM	17,426,323	19,359,411	22,462,225
2506	Participatory Integrated Watershed Management Project - IFAD	13,129,393	14,585,826	17,663,288
2507	Rural Finance-IFAD	11,091,945	12,522,365	15,387,806
	<u>ISDB</u>	0	0	197,766,712
2779	ISDB Limited debt Restructuring	0	0	159,444,698
2780	Small Ruminant Production step II Project ISDB	0	0	26,252,014
2784	Small Ruminant Production Project ISDB 10001193GMB	0	0	12,070,000
	<u>OPEC</u>	300,494,330	345,158,762	352,907,696
2622	OPEC Special Fund Loan Mandinaba - Soma Road (Potential)	11,722,320	12,928,320	0
2647	Third Public Works-OPEC	16,199,595	19,866,220	21,234,211
2648	Highway & Street Light Proj. OPEC	15,531,345	18,029,220	20,482,031
2656	Banjul Airport Rehabilitation Project-Phase II	32,288,731	35,915,082	39,654,825
2659	Energy Development and Access Expansion Project	24,255,447	26,215,760	29,755,726
2660	Kotu Power Generation Expansion Project	48,087,862	53,600,000	57,704,000
2661	The University of The Gambia Project	20,249,190	22,332,440	25,792,422
2668	Rural Infrastructure Development project	52,203,265	58,066,220	62,262,211
2679	Construction of Laminkoto - Passimas - 2015066	60,537,375	75,765,500	71,140,670
2680	Support to Basic and Secondary Educ. Proj-2014169	19,419,200	22,440,000	24,881,600
	DEBT INTEREST	0	18,701,484	0
	UNCLASSIFIED Loan Group	0	18,701,484	0
		0	18,701,484	0
		0	18,701,484	0
2785	The Dev of the University of the Gambia Phase 2 Project	0	2,157,787	0
2786	Enhancing value Addition in Groundnut Phase 2	0	1,543,697	0
2788	Gambia Renewable Energy Comp 4	0	10,000,000	0
2789	Gambia University Project Phase 2 (BADEA)	0	5,000,000	0
	Total Debts Services	4,183,106,589	7,509,395,262	11,017,788,639

PART 3

WPRKFORCE BUDGET

INDEX

PART 3 WORKFORCE BUDGET

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HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT				Approved 2024	2025
ITEM	2024	2025	Grade	Estimate	Estimate

01 OFFICE OF THE PRESIDENT

SALARIES (010)

(1)		HE THE PRESIDENT	FIXED	3,060,000	3,060,000
(2)	5	4 SPECIAL ADVISERS	FIXED	2,483,540	2,483,540
(3)	3	3 DEPUTY ADVISER	FIXED	1,053,000	1,128,024
(4)	1	1 CHIEF OF STAFF	FIXED	577,198	606,058
(5)	0	1 DEPUTY CHIEF OF STAFF	FIXED		466,198
(6)	1	1 PERSONAL AID	FIXED	224,256	235,469
(7)	1	1 DEPUTY PERSONAL AID	FIXED	187,200	196,560
(8)	5	4 PERMANENT SECRETARY	FIXED	1,755,000	1,579,234
(9)	4	4 DEPUTY PERMANENT SECRETARY	12	672,468	748,619
(10)	3	3 PRINCIPAL ASSISTANT SECRETARY	10	343,113	416,183
(11)	1	1 EXECUTIVE ASSISTANT	10	118,697	138,728
(12)	1	1 PRINCIPAL INVESTMENT ANALYST	10	125,184	138,728
(13)	1	1 PRINCIPAL RECORDS OFFICER	10	118,697	138,728
(14)	1	1 PRINCIPAL INTERNAL AUDITOR	10	125,184	138,728
(15)	1	1 PRINCIPAL STAFF OFFICER POLICY	10	110,046	138,728
(16)	1	1 PRINCIPAL STAFF OFFICER LEGAL	10	110,046	138,728
(17)	1	1 PRINCIPAL ICT OFFICER	10	112,209	138,728
(18)	2	2 SENIOR ASSISTANT SECRETARY	9	212,340	243,007
(19)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	97,044	121,503
(20)	1	1 SENIOR PLANNER	9	98,869	121,503
(21)	2	2 PRINCIPAL PERSONAL ASSISTANT	9	215,990	243,007
(22)	1	1 SENIOR INTERNAL AUDITOR	9	102,519	121,503
(23)	1	1 SENIOR ICT OFFICER	9	102,519	121,503
(24)	1	1 RECORDS OFFICER	8	87,750	105,597
(25)	1	1 SENIOR PERSONAL ASSISTANT	8	87,750	105,597
(26)	2	2 ASSISTANT SECRETARY	8	168,200	211,194
(27)	1	1 PROCUREMENT OFFICER	8	89,575	105,597
(28)	0	1 PLANNER	8	0	105,597
(29)	1	1 ASSISTANT INTERNAL AUDITOR	7	79,135	91,731
(30)	1	1 PERSONAL ASSISTANT	7	70,145	91,731
(31)	1	1 ASSISTANT PROCUREMENT OFFICER	7	68,348	91,731
(32)	2	2 PRIVATE SECRETARY II	6	132,324	153,838
(33)	2	2 SENIOR PROCUREMENT CLERK	6	125,132	153,838
(34)	1	1 SENIOR ICT SUPPORT TECHNICIAN	6	62,566	76,919
	51	51 TOTAL (010) SALARIES		12,976,044	14,156,374

ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE		120,000	120,000
SPECIAL SKILL ALLOWANCE		1,680,126	1,680,126
BASIC CAR ALLOWANCE		16,000	16,000
RESIDENTIAL ALLOWANCE		1,150,800	2,184,000
ACTING ALLOWANCE		75,000	75,000

HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT				Approved 2024	2025
ITEM	2024	2025	Grade	Estimate	Estimate
		PROFESSIONAL ALLOWANCE		672,000	672,000
		CIVIL SERVANTS SPECIAL SKILL ALLOWANCE		974,703	974,703
		TRANSPORT ALLOWANCE		5,724,000	12,600,000
		RETENTION ALLOWANCE		131,991	131,991
		COST OF LIVING ALLOWANCE		251,402	251,402
		CLOTHING ALLOWANCE		360,000	360,000
		HOUSE RENT ALLOWANCE		204,000	204,000
		HEAVY DUTY ALLOWANCE TO DRIVERS		601,633	601,633
		TELEPHONE ALLOWANCE		961,200	961,200
		RESPONSIBILTY ALLOWANCE		1,524,000	1,524,000
		TOTAL (020) ALLOWANCES		14,446,855	22,356,055
51	51	Total - (1) OFFICE OF THE PRESIDENT		27,422,899	36,512,429
(2) CABINET OFFICE					
SALARIES (010)					
(35)	1	1 SECRETARY TO THE CABINET	FIXED	480,000	504,000
(36)	1	1 DEPUTY SECRETARY TO CABINET	FIXED	351,000	376,008
(37)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	107,995	121,503
(38)	0	1 SENIOR RECORDS OFFICER	9	0	121,503
(39)	1	1 ASSISTANT RECORD OFFICER	7	66,550	91,731
(40)	0	1 BANQUET HALL CUSTODIAN	6		76,919
	4	6 Total (010) Salaries		1,005,545	1,214,745
(3) MEDIA AND COMMUNICATION UNIT					
SALARIES (010)					
(40)	1	1 DIRECTOR OF PRESS & PUBLIC RELATIONS	FIXED	168,958	376,008
(41)	1	1 DEPUTY SPOKESPERSON	12	152,110	187,155
(42)	1	1 SENIOR COMMUNICATIONS OFFICER	9	102,519	121,503
(43)	2	2 MEDIA OFFICER	8	171,850	211,194
(44)	1	1 SOCIAL MEDIA OFFICER	8	89,575	105,597
(45)	1	1 AUDIO VISUAL EDITOR	8	91,400	105,597
(46)	1	1 SENIOR PHOTOGRAPHER	8	84,100	105,597
(47)	1	1 ASSISTANT AUDIO VISUAL EDITOR	7	79,135	91,731
(48)	1	1 CAMERAMAN	7	75,539	91,731
(49)	1	1 PHOTOGRAPHER	7	70,145	91,731
(50)	1	1 MULTI MEDIA ASSISTANT	6	66,162	76,919
	12	12 TOTAL- (3) PRESS AND PUBLIC RELATIONS UNIT		1,151,493	1,564,763
(4) ACCOUNTS SECTION					
SALARIES (010)					
(51)	1	1 DIRECTOR OF FINANCE	11	133,296	161,237
(52)	1	1 ACCOUNTANT	8	84,100	105,597

HEAD 01 OFFICE OF THE PRESIDENT

ITEM	DETAILS OF ESTABLISHMENT		Grade	Approved 2024	2025
	2024	2025		Estimate	Estimate
(53)	1	1 ASSISTANT ACCOUNTANT	7	79,135	91,731
(54)	1	1 ASSISTANT STORE OFFICER	7	68,348	91,731
(55)	1	1 SENIOR ACCOUNTS CLERK	6	66,162	76,919
(56)	1	1 SENIOR STORE'S CLERK	6	66,162	76,919
(57)	2	2 ACCOUNTS CLERK	5	93,788	129,164
(58)	1	1 STORE CLERK	3	31,730	47,370
	9	9 Total - (4) ACCOUNTS SECTION		622,721	780,668

(5) RECORDS OFFICE

SALARIES (010)

(59)	1	1 PRINCIPAL RECORDS OFFICER	10	106,170	138,728
(60)	1	1 SENIOR RECORDS OFFICER	9	98,869	121,503
(61)	1	1 RECORDS OFFICER	8	93,226	105,597
(62)	1	1 ASSISTANT RECORDS OFFICER	7	70,145	91,731
(63)	1	1 CHIEF DRIVER	6	64,364	76,919
(64)	1	1 SENIOR RECORDS SUPERVISOR	5	53,071	64,582
(65)	1	1 CHIEF CLEANER	4	35,857	54,496
(66)	1	1 RECORDS SUPERVISOR	4	38,271	54,496
(67)	3	3 RECORDS CLERK	3	95,190	142,110
(68)	78	66 SENIOR DRIVER	2	2,163,954	2,765,275
(69)	2	2 SENIOR MESSENGER	2	50,992	83,796
(70)	4	4 MESSENGER	1	93,116	144,320
(71)	5	5 WATCHMAN	1	110,780	180,400
(72)	56	67 CLEANER	1	1,303,624	2,417,360
	156	155 Total - (5) RECORDS OFFICE		4,377,629	6,441,314

(6) OFFICE OF NATIONAL SECURITY

SALARIES (010)

(73)	1	1 NATIONAL SECURITY ADVISER	FIXED	577,198	606,058
(74)	1	1 DEPUTY NATIONAL SECURITY ADVISER	FIXED	390,000	409,500
(75)	1	1 CHIEF OF STAFF	FIXED	351,000	376,008
(76)	1	1 DIRECTOR JOINT ASSESSMENT TEAM	12	162,219	187,155
(77)	1	1 DIRECTOR POLICY & PLANNING	12	162,219	187,155
(78)	1	1 DIRECTOR MONITORING & COORDINATION	12	162,219	187,155
(79)	1	0 REGIONAL SECURITY COORDINATOR	11	131,134	0
(80)	0	1 INTERAGENCY COORDINATOR	11	0	161,237
(81)	0	1 SECURITY SECTOR REFORM PROG MANAGER	10	0	138,728
(82)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	107,995	121,503
(83)	0	1 SENIOR M&E OFFICER	9	0	121,503
(84)	0	1 SENIOR POLICY ANALYST	9	0	121,503
(85)	0	1 SENIOR PROCUREMENT OFFICER	9	0	121,503
(86)	1	1 M & E OFFICER	8	80,449	105,597

HEAD 01 OFFICE OF THE PRESIDENT

ITEM	DETAILS OF ESTABLISHMENT		Grade	Approved 2024	2025
	2024	2025		Estimate	Estimate
(87)	1	1 POLICY ANALYST	8	80,449	105,597
(88)	0	1 ICT OFFICER	8	0	105,597
(89)	1	1 COMMUNICATION OFFICER	8	80,449	105,597
(90)	0	1 SECURITY ADMINISTRATOR	8	0	105,597
(91)	1	0 ASSISTANT SECURITY	8	80,449	0
(92)	1	0 RECORDS CLERK	3	29,624	0
(93)	1	1 SECURITY ANALYST	7	66,550	91,731
(94)	0	1 ASSISTANT ACCOUNTANT	7	0	91,731
(95)	2	2 CLEANER	1	42,066	72,160
(96)	1	1 MESSENGER	1	21,594	36,080
(97)	4	4 DRIVER	1	86,376	144,320
	21	26 TOTAL - (6) OFFICE OF NATIONAL SECURITY		2,611,990	3,703,015
	253	259 TOTAL - (6) OFFICE OF THE PRESIDENT		37,192,277	50,216,933

02 PRESIDENT'S HOUSEHOLD DIVISION

(1) HOUSEHOLD DIVISION

SALARIES (010)

(98)	1	1 CONTROLLER	10	116,534	138,728
(99)	1	1 FOOD & BEVERAGE MANAGER	10	114,371	138,728
(100)	1	1 DEPUTY CONTROLLER	9	102,519	121,503
(101)	1	1 CATERING OFFICER	7	70,145	91,731
(102)	3	3 REGISTERED NURSE	7	215,802	275,192
(103)	2	2 ORDERLY	6	132,324	153,838
(104)	1	1 CHIEF STEWARD	6	66,162	76,919
(105)	1	1 CHIEF COOK	6	58,970	76,919
(106)	1	1 CHIEF LAUNDRESS	5	58,970	64,582
(107)	1	1 SENIOR STEWARD	4	55,374	54,496
(108)	1	1 SENIOR COOK	5	46,894	64,582
(109)	2	2 NURSE ATTENDANT	4	74,128	108,992
(110)	3	3 SENIOR GARDENERS	4	111,192	163,488
(111)	1	1 SENIOR LAUNDRESS	4	40,685	54,496
(112)	11	11 STEWARDS	4	420,981	599,458
(113)	18	19 COOKS	4	688,878	1,035,427
(114)	31	27 GARDENER	3	940,106	1,278,993
(115)	1	1 ELECTRICIAN	3	33,134	47,370
(116)	2	2 LAUNDRESS	2	48,746	83,796
(117)	3	2 CARETAKER	2	76,488	83,796
	86	82 Total - (1) HOUSEHOLD DIVISION		3,472,403	4,713,034

(2) OFFICE OF THE FIRST LADY

SALARIES (010)

(118)	1	1 PERMANENT SECRETARY	FIXED	351,000	376,008
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HEAD 01 OFFICE OF THE PRESIDENT

ITEM	DETAILS OF ESTABLISHMENT		Grade	Approved 2024	2025
	2024	2025		Estimate	Estimate
(119)	1	1 DEPUTY PERMANENT SECRETARY	12	168,958	187,155
	2	2 Total - (2) OFFICE OF THE FIRST LADY		519,958	563,163
(3) PROTOCOL DIVISION					
SALARIES (010)					
(120)	1	1 CHIEF OF PROTOCOL	FIXED	351,000	504,000
(121)	1	1 DEPUTY CHIEF OF PROTOCOL	FIXED	168,958	376,008
(122)	1	1 PRINCIPAL PROTOCOL OFFICER	10	118,697	138,728
(123)	2	2 SENIOR PROTOCOL OFFICER	9	210,515	243,007
(124)	7	7 PROTOCOL OFFICER	8	601,475	739,180
(125)	1	2 ASSISTANT PROTOCOL OFFICER	7	66,550	183,461
(126)	4	3 SENIOR PROTOCOL ASSISTANT	6	243,144	230,757
(127)	2	2 PROTOCOL ASSISTANT	4	74,128	108,992
	19	19 Total - (3) PROTOCOL DIVISION		1,834,467	2,524,133
(4) PRESIDENTIAL LOUNGE AIRPORT					
SALARIES (010)					
(128)	1	1 MANAGER	10	125,184	138,728
(129)	3	3 STEWARD	3	93,084	142,110
(130)	1	1 CLEANER	1	23,279	36,080
	5	5 Total - (4) PRESIDENTIAL LOUNGE AIRPORT		241,547	316,918
(5) ICT UNIT					
SALARIES (010)					
(131)	1	1 PRINCIPAL ICT OFFICER	10	110,046	138,728
(132)	1	1 ICT OFFICER	8	80,449	105,597
(133)	1	1 ICT SUPPORT TECHNICIAN	5	42,260	64,582
	3	3 Total- (5) ICT UNIT		232,755	308,907
(6) MAINTENANCE UNIT					
SALARIES (010)					
(134)	1	1 DIRECTOR OF MAINTENANCE	11	133,296	161,237
(135)	1	1 CHIEF WORKS SUPERINTENDENT	10	114,371	138,728
(136)	1	1 SENIOR WORKS SUPERINTENDENT	9	98,869	121,503
(137)	2	2 WORKS SUPERINTENDENT	7	151,078	183,461
(138)	2	2 ASSISTANT WORKS SUPERINTENDENT	6	132,324	153,838
(139)	1	1 FOREMAN	5	53,071	64,582
(140)	4	4 SENIOR TRADESMAN	4	162,740	217,985
(141)	2	2 TRADESMAN	3	60,652	94,740
(142)	21	21 ASSISTANT TRADESMAN	2	547,218	879,860
	35	35 Total - (5) MAINTENANCE UNIT		1,453,619	2,015,935
	150	146 Total - 02 PRESIDENT'S HOUSEHOLD DIVISION		7,754,749	10,442,088

HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT					Approved 2024	2025
ITEM	2024	2025		Grade	Estimate	Estimate
	403	405	TOTAL-OFFICE OF THE PRESIDENT		44,947,026	60,659,022

03 OFFICE OF THE VICE PRESIDENT

SALARIES (010)

			HE THE VICE PRESIDENT	FIXED	1,264,761	1,800,000
(143)	1	1	PERMANENT SECRETARY	FIXED	351,000	376,008
(144)	1	2	ADVISER	FIXED	577,200	1,212,120
(145)	2	2	DEPUTY PERMANENT SECRETARY	12	334,170	374,310
(146)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	128,940	138,728
(147)	2	2	SENIOR ASSISTANT SECRETARY	9	218,710	243,007
(148)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	105,595	121,503
(149)	1	1	SENIOR ACCOUNTANT	9	111,235	121,503
(150)	1	1	SENIOR RECORDS OFFICER	9	107,475	121,503
(151)	1	1	SENIOR PLANNER	9	98,075	121,503
(152)	1	1	SENIOR COMMUNICATION OFFICER	9	98,075	121,503
(153)	1	1	ASSISTANT SECRETARY	8	96,022	105,597
(154)	1	1	SENIOR PERSONAL ASSISTANT	8	82,863	105,597
(155)	1	1	ICT OFFICER	8	90,383	105,597
(156)	1	1	PLANNER	8	88,503	105,597
(157)	1	1	INFORMATION OFFICER	8	88,503	105,597
(158)	1	1	ASSISTANT RECORDS OFFICER	7	74,102	91,731
(159)	1	1	ASST PROCUREMENT OFFICER	7	81,509	91,731
(160)	0	1	PRODUCTION ASSISTANT	6		76,919
(161)	0	1	PRODUCTION ASSISTANT	6	0	76,919
(162)	1	1	SENIOR ACCOUNTS CLERK	6	64,443	76,919
(163)	1	1	PRIVATE SECRETARY II	6	68,146	76,919
(164)	1	1	SENIOR DRIVER	4	41,905	54,496
(165)	1	1	RECORDS CLERK	3	32,682	47,370
(166)	1	1	SENIOR DRIVER	2	28,575	41,898
(167)	3	3	MESSENGERS	1	68,462	108,240
(168)	5	5	DRIVER	1	118,491	180,400
(169)	3	3	CLEANERS	1	71,932	108,240
	35	38	Total (010) SALARIES		4,491,755	6,311,455

ALLOWANCES (020)

			RESIDENTIAL ALLOWANCES		5,100	420,000
			TRANSPORT ALLOWANCES		0	3,888,000
			BASIC CAR ALLOWANCE		4,000	4,000
			RESPONSIBILITY ALLOWANCE		5,000	5,000
			RESPONSIBILITY ALLOWANCE		15,174	15,174
			HEAVY DUTY ALLOWANCE TO DRIVERS		10,092	10,092
			TELEPHONE ALLOWANCE		24,000	24,000
			TELEPHONE ALLOWANCE		14,400	14,400
			Total (020) ALLOWANCES		77,766	4,380,666
	35	38	Total - (1) OFFICE OF THE VICE PRESIDENT		4,569,521	10,692,121

HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT				Approved 2024	2025	
ITEM	2024	2025	Grade	Estimate	Estimate	
(2) OFFICIAL RESIDENCE OF VICE - PRESIDENT						
SALARIES (010)						
(170)	1	1	PRINCIPAL ASSISTANT CONTROLLER	9	105,595	121,503
(171)	0	1	FACILITY MANAGEMENT OFFICER	7	0	91,731
(172)	2	2	SENIOR ASSISTANT CONTROLLER	7	149,695	183,461
(173)	1	1	CHIEF STEWARD	6	62,591	76,919
(174)	2	2	CHIEF COOK	6	123,359	153,838
(175)	1	1	CHIEF LAUNDRESS	5	49,891	64,582
(176)	1	1	SENIOR COOK	5	49,891	64,582
(177)	1	2	SENIOR STEWARD	4	39,419	108,992
(178)	1	1	SENIOR GARDENER	4	39,419	54,496
(179)	1	2	SENIOR LAUNDRESS	4	39,419	108,992
(180)	2	2	COOK	4	78,838	108,992
(181)	1	1	STEWARD	3	31,959	47,370
(182)	1	1	GENERATOR OPERATOR	3	31,959	47,370
(183)	1	1	ELECTRICIAN	3	31,959	47,370
(184)	2	2	GARDENERS	3	31,959	94,740
(185)	2	2	LAUNDRESS	2	31,959	83,796
(186)	2	2	DRIVERS	1	39,857	72,160
(187)	3	3	CLEANER	1	77,048	108,240
	25	28	Total - (2) OFFICAL RESIDENCE OF VICE PRESIDENT		1,014,817	1,639,136

(3) NATIONAL POPULATION COMMISSION

SALARIES (010)						
(188)	1	1	DIRECTOR OF POPULATION AFFAIRS	11	139,522	161,237
(189)	1	1	ASSISTANT DIRECTOR	10	120,030	138,728
(190)	1	1	PRINCIPAL HUMAN RESOURCES ECONOMIST	10	124,485	138,728
(191)	0	1	PRINCIPAL POPULATION OFFICER (RESEARCH	10	0	138,728
(192)	1	1	SENIOR M & E OFFICER	9	98,075	121,503
(193)	1	1	SENIOR POPULATION OFFICER (RESEARCH)	9	98,075	121,503
(194)	1	1	SENIOR HUMAN RESOURCE OFFICER	9	95,219	121,503
(195)	0	1	COMMUNICATION OFFICER	8	0	105,597
(196)	1	1	ASSISTANT SECRETARY	8	84,743	105,597
(197)	1	1	HUMAN RESOURCE ECONOMIST	8	88,503	105,597
(198)	1	1	M&E OFFICER	8	86,623	105,597
(199)	1	1	IEC OFFICER	8	86,623	105,597
(200)	0	1	ICT OFFICER	8		105,597
(201)	1	1	RESEARCHER	8	88,503	105,597
(202)	1	1	DATA ANALYST	8	80,449	105,597
(203)	7	7	POPULATION FIELD OFFICER	7	451,099	642,114
(204)	1	1	PERSONNAL ASSISTANT	7	66,550	91,731
(205)	1	1	ASSISTANT RECORDS OFFICER	7	75,953	91,731
(206)	1	1	SENIOR PROCUREMENT CLERK	6	75,539	76,919

HEAD 01 OFFICE OF THE PRESIDENT

ITEM	DETAILS OF ESTABLISHMENT		Grade	Approved 2024	2025
	2024	2025		Estimate	Estimate
(207)	1	1 ACCOUNTS CLERK	5	51,482	64,582
(208)	1	0 ICT SUPPORT TECHNICIAN	5	48,300	0
(209)	1	1 RECORDS CLERK	3	34,128	47,370
(210)	4	4 DRIVER	1	47,257	144,320
(211)	1	1 MESSENGER	1	23,977	36,080
(212)	3	3 CLEANER	1	70,197	108,240
33	35	Total - (3) NATIONAL POPULATION COMMISSION		2,135,331	3,089,794

(4) NATIONAL SOCIAL PROTECTION SECRETARIAT

SALARIES (10)

(213)	0	0 NATIONAL SOCIAL PROTECTION COORDINAT	11	139,522	0
(214)	0	0 SOCIAL REGISTRY MANAGER	10	120,030	0
(215)	0	0 M&E COORDINATOR	10	120,030	0
(216)	0	0 SENIOR SOCIAL RESEARCH OFFICER	9	98,075	0
(217)	0	0 SENIOR MIS OFFICER	9	95,219	0
(218)	0	0 SENIOR ASSISTANT SECRETARY	9	98,076	0
(219)	0	0 SENIOR ACCOUNTANT	9	95,219	0
(220)	0	0 REGIONAL SOCIAL PROTECTION OFFICER	8	519,736	0
(221)	0	0 COMMUNICATION OFFICER	8	86,623	0
(222)	0	0 DATA ADMINISTRATOR	8	86,623	0
(223)	0	0 M&E OFFICER	8	170,723	0
(224)	0	0 SOCIAL RESEARCH OFFICER	8	86,623	0
(212)	0	0 SOCIAL PROTECTION OFFICER	8	80,449	0
(213)	0	0 PROCUREMENT OFFICER	8	86,623	0
(214)	0	0 INTERNAL AUDITOR	8	86,623	0
(215)	0	0 GRIEVANCE AND UPDATES OFFICER	8	82,862	0
(216)	0	0 ASSISTANT ACCOUNTANT	7	66,550	0
(217)	0	0 ACCOUNTS CLERK	5	0	0
(218)	0	0 RECORDS CLERK	3	28,220	0
(219)	0	0 ASSISTANT TELEPHONE OPERATOR	2	47,623	0
(220)	0	0 MESSENGER	1	21,664	0
(221)	0	0 DRIVER	1	41,014	0
(222)	0	0 CLEANER	1	42,170	0
0	0	Total - (4) SOCIAL PROTECTION SECRETARIAT		2,300,294	0

(5) ECOWARN

SALARIES (10)

(223)	1	1 DIRECTOR	11	135,068	161,237
(224)	1	1 ENVOROMENT ANALYST	8	80,449	105,597
(225)	1	1 HEALTH ANANLYST	8	80,449	105,597
(226)	1	1 CRIME ANALYST	8	80,449	105,597
(227)	1	1 SECURITY ANALYST	8	80,449	105,597
(228)	1	1 GOVERNANCE ANALYST	8	84,367	105,597
(229)	1	1 ASSISTANT SECRETARY	8	421,833	105,597

HEAD 01 OFFICE OF THE PRESIDENT

ITEM	DETAILS OF ESTABLISHMENT		Grade	Approved 2024	2025
	2024	2025		Estimate	Estimate
(230)	1	1 ACCOUNTANT	8	421,833	105,597
(231)	1	1 ICT OFFICER	8	421,833	105,597
(232)	1	1 PROCUREMENT OFFICER	8	82,862	105,597
(233)	0	1 COMMUNICATION OFFICER	8	0	105,597
(234)	1	1 PERSONAL ASSISTANT	7	68,546	91,731
(235)	0	1 SENIOR IT TECHNICIAN	6	0	76,919
(236)	1	1 RECORDS CLERK	3	29,067	47,370
(237)	3	3 CLEANERS	1	61,520	108,240
(238)	0	0 MESSENGER	1	19,928	0
(239)	2	3 DRIVER	1	41,014	108,240
	<u>17</u>	20 Total - (5) ECOWARN		2,109,669	1,649,709
	<u>110</u>	121 Total - 01-04 OFFICE OF THE VICE PRESIDENT		7,560,110	6,378,638

04 STATE INTELLIGENCE SERVICE

SALARIES (010)

(240)	DIRECTOR GENERAL	FIXED	351,000	376,008
(241)	DEPUTY DIRECTOR GENERAL	12	185,837	187,155
(242)	ASSISTANT DIRECTOR GENERAL	12	371,674	561,465
(243)	DIRECTOR	12	3,130,060	3,181,632
(244)	DEPUTY DIRECTOR	11	2,251,014	2,418,562
(245)	ASSISTANT DIRECTOR	10	2,600,204	2,635,825
(246)	COMMANDER	10	3,321,975	3,468,191
(247)	ASSISTANT COMMANDER	9	5,490,902	5,953,660
(248)	CHIEF SECURITY	9	114,703	121,503
(249)	DETECTIVE INSPECTOR	8	4,607,127	5,068,664
(250)	ASSISTANT DETECTIVE INSPECTOR	7	4,154,500	4,586,531
(251)	ASSISTANT CHIEF SECURITY	3	435,105	236,851
(252)	CHIEF DETECTIVE	6	3,291,522	3,845,945
(253)	SENIOR SECURITY GUARD SUPERVISOR I	6	274,956	538,432
(254)	SENIOR SECURITY GUARD SUPERVISOR II	5	506,088	645,820
(255)	SENIOR DETECTIVE I	5	4,404,800	5,876,965
(256)	SENIOR DETECTIVE II	4	1,516,184	4,632,172
(257)	DETECTIVE I	4	3,218,630	4,632,172
(258)	SECURITY GUARD SERGEANT	4	368,545	762,946
(259)	DETECTIVE II	3	2,898,750	5,826,523
(260)	TRAINEE DETECTIVE	3	5,418,490	1,421,103
(261)	SECURITY GUARD	3	1,852,774	2,510,616
	TOTAL		50,764,840	59,488,743

(020) ALLOWANCES

RESPONSIBILITY ALLOWANCE	120,000	120,000
HEAVY DUTY ALLOWANCE	132,300	132,300

HEAD 01 OFFICE OF THE PRESIDENT

DETAILS OF ESTABLISHMENT				Approved 2024	2025
ITEM	2024	2025	Grade	Estimate	Estimate
				216,000	216,000
				96,000	96,000
				5,725,200	5,725,200
				1,203,600	3,402,000
				11,520,000	25,236,000
				126,000	126,000
				358,985	358,985
				5,217,600	5,217,600
				758,604	758,604
				25,474,289	41,388,689
				76,239,129	100,877,432
513	526	Total - 01 OFFICE OF THE PRESIDENT		128,746,265	167,915,092

HEAD 02 NATIONAL ASSEMBLY

DETAILS OF ESTABLISHMENT

Item	2023	2024	DESCRIPTION	Grade	2024	2025 EST.
					Approved EST.	
1. OFFICE OF THE SPEAKER						
(1)			Speaker	A	1,200,000	1,200,000
(2)			Deputy Speaker	A	716,430	840,000
(3)			Majority Leader	A	702,718	702,684
(4)			Minority Leader	A	663,000	663,000
(5)			Members of National Assembly	A	33,696,000	33,696,000
(6)	1	1	Principal Administrative Officer	B2	280,800	281,400
(7)	1	1	Administrative Assistant	C4	218,400	218,400
(8)	1	1	Protocol Officer	C2	156,000	158,340
(9)	1	1	Senior Driver	D3	114,213	114,204
4	4	4	Total - OFFICE OF THE SPEAKER		37747560.8	37874028

ALLOWANCES

(10)			Responsibility Allowance (Speaker)		540,000	360,000
(11)			Residential Allowance (Speaker)		480,000	480,000
(12)			Professional Allowance (Speaker)			240,000
(13)			Robbing Allowance (Speaker)		120,000	120,000
(14)			Telephone Allowance (Speaker/DS)		108,000	108,000
(15)			House Rent To Members		10,260,000	10,260,000
(16)			Sitting Allo. To Members(Sessions)		8,910,000	8,910,000
(17)			Const. Allo to Members		22,260,000	22,260,000
(18)			Responsibility Allo.(Nominated Mem.)		1,260,000	2,100,000
(19)			Responsibility Allowance (Deputy Speaker)		480,000	300,000
(20)			Resp. Allo.(Maj/Min. Leaders)		510,000	510,000
(21)			Basic Car Allowance To Members		34,800,000	34,800,000
(22)			Responsibility Allowance (Deputy Leaders)		240,000	240,000
(23)			Responsibility Allowance (Clerk)		240,000	240,000
(24)			Rent Allowance (Clerk)		120,000	120,000
(25)			Responsibility Allowance (Deputy Clerks)		540,000	540,000
(26)			Telephone Allowance(Clerk/ D Clerks)		108,000	108,000
(27)			Telephone Allowance (Directors)		120,000	120,000
(28)			Responsibility Allowance (Directors/PO)		2,448,000	2,448,000
(29)			Acting Allowance		100,000	100,000
(30)			Heavy Duty Allowance To Drivers		198,000	198,000
(31)			Residential Allowance (Staff)		810,000	750,000
(32)			Transport Allowance (Staff)		4,104,000	4,104,000
(33)			Basic Car Allowance (Staff)		78,000	240,000
(34)			Motorcycle Allowance		24,000	24,000
(35)			Longevity Allowance		50,000	50,000
(36)			Special Incentive Allo To Par. Staff		17,964,000	17,964,000
(37)			Professional Allowance		1,086,000	1,194,000
(38)			Skills Allowance		11,940,000	11,940,000
(39)			Hazard /Risk Allowance		354,000	786,000
(40)			Clothing Allowance		672,000	1,152,000
(41)			Incentive Allowance (G1-G7)		4,788,000	4,788,000

HEAD 02 NATIONAL ASSEMBLY

DETAILS OF ESTABLISHMENT

Item	2023	2024	DESCRIPTION	Grade	2024	
					Approved EST.	2025 EST.
(42)			Other Allowances		21,650,000	21,650,000
			Total - ALLOWANCE		146,342,000	149,204,000

2. OFFICE OF THE CLERK

(43)	1	1	Clerk	A	546,000	546,000
(44)	3	3	Deputy Clerks	B4	1,180,733	1,186,584
	4	4	Total - Office Of The Clerk		1,726,733	1,732,584

3. LEGISLATIVE BUSINESS DIVISION

3.1 Hansard Department

(45)	1	1	Director of Hansard	B3	318,833	318,828
(46)	1	1	Principal Editor	B2	281,705	283,536
(47)	2	2	Editor I	B1	531,305	252,336
(48)		1	Vacant	B1		240,000
(48)	1	1	Editor II	C4	254,934	222,624
(49)	1	1	Reporter I	C3	193,118	193,116
(50)	2	2	Reporter II	C2	319,020	320,580
(51)	1	1	Assistant Reporter I	C1	142,740	144,300
(52)	3	3	Assistant Reporter II	D3	341,197.95	342,612
	12	13	Total - Hansard Department		2,382,852	2,317,932

3.2 Committee Secretariat Department

(53)	1	1	Director of Committees	B3	312,988	314,928
(54)	1	1	Principal Committee Clerk	B3	281,705	283,536
(55)	1	1	Sen Committee Clerk	B1	249,600	249,600
(56)	5	5	Assistant Snr. Committee Clerks	C3	941,897	950,376
(57)	5	5	Committee Clerks	C2	803,400	801,840
(58)	4	4	Assistant Committee Clerks	C1	637,260	568,620
	17	17	Total - Committee Secretariat Department		3,226,850	3,168,900

3.3 Library & Research Department

(59)	1	1	Dir. of Library & Research	B3	313,955	315,900
			Research Unit			
(60)	1	1	Principal Research Officer	B2	280,800	283,536
(61)	1	1	Senior Research Officer	B1	255,965	193,116
(62)	4	4	Research Officers	C4	880,360	887,124
			Library Unit			
(63)	1	1	Principal Librarian	B2	281,705	283,536
(64)	1	1	Senior Library Assistant	C3	191,433	193,116
(64)	1	1	Library Assistant I	C2	161,460	193,116
(65)	2	2	Library Assistant II	C1	281,580	283,140
(65)	1	1	Library Assistant III	D4	125,518	126,948
(66)	2	2	Library Assistant III	D3	271,656	225,552
	8	8	Total - Library & Research Department		3,044,431	2,985,084

3.4 Budget Department

HEAD 02 NATIONAL ASSEMBLY

DETAILS OF ESTABLISHMENT

Item	2023	2024	DESCRIPTION	Grade	2024	
					Approved EST.	2025 EST.
(67)	1	1	Director Budget	B3	361,134	312,000
(68)	1	1	Principal Budget Officer	B2	281,624	283,536
(69)	1	1	Budget Officer	C4	218,400	219,240
	<u>3</u>	<u>3</u>	Total - Budget Department		861,158	814,776
4. ADMINISTRATION AND FINANCE DIVISION						
4.1 Finance Department						
(70)	1	1	Director Finance	B3	312,000	312,000
(71)	1	1	Principal Finance Officer	B2	327,150	285,348
(72)	1	1	Senior Accountant	B1	219,242	249,600
(73)	2	2	Accountant	C4	437,642	439,332
(74)	1	1	Assistant Accountant	C3	189,748	191,424
(75)	2	2	Accounts Clerk	C1	283,140	285,480
(76)	1	1	Stores Clerk	C1	161,460	161,460
	<u>9</u>	<u>9</u>	Total - Finance Department		1,930,383	1,924,644
4.2 Procurement Unit						
(77)	1	1	Senior Procurement Officer	B1	249,600	249,600
(78)	1	1	Procurement Officer	B1	224,318	224,316
(79)	2	2	Senior Procurement Clerks	C3	318,240	321,360
	0	1	Procurement Clerk	C1	0	140400.0
	<u>4</u>	<u>5</u>	Total - Procurement Unit		792,158	935,676
4.3 Internal Audit						
	0	1	Principal Internal Auditor	B2	0	281,712
(80)	1	1	Senior Internal Auditor	B1	250,505	249,600
(81)	1	1	Assistant Internat Auditor	C3	190,590	192,276
	<u>2</u>	<u>3</u>	Total - Internal Audit		441,095	723,588
5. ADMINISTRATION AND HR DIVISION						
5.1 HR Unit						
(82)	1	1	Director Administration & HR	B3	312,988	314,928
(83)	1	1	Principal HR Officer	B2	280,800	282,624
(84)	1	1	Senior HR Officer	B1	249,600	249,600
	<u>3</u>	<u>3</u>	Total - HR Unit		843,388	847,152
5.2 Administration Unit						
(85)	1	1	Principal Administrative Assistant	B2	280,800	280,800
(86)	1	1	Senior Administrative Assistant	B1	255,965	255,972
(87)	1	1	Senior Private Secretary	C4	223,475	224,316
(88)	3	3	Private Secretaries	C3	538,803	542,040
(89)	2	2	Receptionist	D3	114,213	196,104
(90)			Receptionist	D1	81,900	109,920
(91)	1	1	Assistant Records officer	C3	187,200	187,200
(92)	1	1	Logistic & Transport Supervisor	C2	156,000	156,000

HEAD 02 NATIONAL ASSEMBLY

DETAILS OF ESTABLISHMENT

Item	2023	2024	DESCRIPTION	Grade	2024	
					Approved EST.	2025 EST.
(93)	1	1	Records Supervisor	C1	145,860	145,860
(94)	1	1	Records Clerk	D3	109,918	110,628
(95)	1	1	Messenger	D1	79,955	81,252
(96)	1	1	Tradesman I	C1	141,180	141,960
(97)	2	2	Tradesman II	C4	249,600	252,456
(98)	6	6	Tradesman	D3	721,313	668,784
(99)	1	1	Senior Driver	D3	223,413	114,204
(100)	13	13	Drivers	D2	1,252,618	1,260,372
(101)	1	1	Senior Gardener	D2	98,155	98,148
(102)	4	4	Gardners	D1	323,700	326,940
(103)	1	1	Senior Cleaner	D3	95,550	96,852
(104)	21	21	Cleaners	D1	1,721,886	1,712,736
	<u>63</u>	<u>63</u>	Total - Admin. Unit		7,001,504	6,962,544
5.3 Printing Unit						
(105)	1	1	Printing Supervisor	C4	187,200	218,400
(106)	1	1	Printing Technician I	C2	156,000	157,560
(107)	5	5	Printing Technicians II	D4	602,880	629,712
	<u>7</u>	<u>7</u>	Total - Printing Unit		946,080	1,005,672
5.4 Maintenance Department						
(108)	1	1	Dir of Engineering	B3	312,988	312,000
(109)	1	1	Maintenance & Facility Supervisor	B1	250,505	252,336
(110)	1	1	Electrical Supervisor	C4	219,242	220,932
(111)	1	1	Senior Electrician	C3	188,042	189,732
(112)	1	1	Plumber	C2	161,460	161,460
(113)	2	2	Electrician	C2	318,240	319,800
(114)	1	1	Machine Operator I	C1	139,080	145,860
(115)	2	2	Machine Operator II	D3	197,520	204,228
(116)	1	1	Machine Operator III	D2	78,000	78,000
(117)	1	2	Electrical Technician	D3	223,413	219,828
(118)	3	2	Assistant Plumber	D4	226,304	226,980
(119)	1	1	Refrigeration Technician	D3	114,213	114,204
	<u>16</u>	<u>16</u>	Total - Maintenance Department		2,429,007	2,445,360
5.5 Fire & Rescue Unit						
(120)	1	1	Fire Officer	C3	187,200	188,892
(121)	1	2	Assistant Fire Officers	D3	109,918	222,696
	<u>2</u>	<u>3</u>	Total- Fire & Rescue Unit		297,118	411,588
6. Communication, Press & ICT Department						
6.1 Press Unit						
(122)	1	1	Director Comm, ICT & Press	B3	315,900	317,856
(123)	1	1	Principal Communication Officer	B2	280,800	281,712
(124)	2	2	Communication Officer	B1	506,470	505,572
(125)	2	2	Interpreters	B1	499,200	499,200

HEAD 02 NATIONAL ASSEMBLY

DETAILS OF ESTABLISHMENT

Item	2023	2024	DESCRIPTION	Grade	2024	
					Approved EST.	2025 EST.
(126)	1	1	Senior Audio Technician	C3	188,885	189,732
(127)	1	1	Audio Technician	C2	156,000	156,000
(128)	1	1	Cameraman	C1	135,960	141,960
	<u>9</u>	<u>9</u>	Total - Press unit		2,083,214	2,092,032
6.2 ICT Unit						
(129)	1	1	Principal ICT Officer	B2	281,705	282,624
(130)	1	1	Senior ICT Officer	B1	249,600	249,600
(131)	1	1	ICT Officer	C4	219,242	220,932
(132)	1	1	Senior ICT Support Technician	C2	158,340	159,900
(133)	2	2	ICT Support Technician	C1	283,920	287,040
(134)	2	2	ICT Assistant	D3	224,125	221,256
	<u>8</u>	<u>8</u>	Total - ICT Unit		1,416,932	1,421,352
6.3 Protocol Unit						
(135)	1	1	Principal Protocol Officer	B2	280,800	280,800
(136)	1	1	Senior Protocol Officer	B1	249,600	249,600
(137)	1	1	Protocol Officer	C4	223,475	224,316
(138)	2	2	Protocol Assistant I	C2	315,120	319,020
(139)	1	1	Protocol Assistant II	D4	112,764	129,804
(140)	0	1	Protocol Assistant III	D3	0	109,200
	<u>6</u>	<u>7</u>	Total - Protocol Department		1,181,759	1,312,740
7. LEGAL AND PROCEDURAL MATTERS						
7.1- Legal Department						
(141)	1	1	Director Legal Affairs	B3	312,988	314,928
(142)	1	1	Principal Legal Draftsman	B2	280,800	281,712
(143)	1	1	Senior Legal Officer	B1	250,505	249,600
(144)	1	1	Legal Officer	C4	219,242	218,400
	<u>4</u>	<u>4</u>	Total - Legal Department		1,063,535	1,064,640
7.2 Table Office Department						
(145)	1	1	Director Table Office	B3	312,000	312,000
(146)	1	1	Principal Table Clerk	B2	281,705	283,536
(147)	1	1	Senior Table Clerk	B1	250,505	251,424
(148)	2	2	Table Clerk	C2	285,095	314,340
(149)	1	1	Assistant Table Clerk	D3	109,200	109,200
	<u>6</u>	<u>6</u>	Total - Table Office Department		1,238,505	1,270,500
7.3 Security Unit						
(150)	1	1	Sergeant At Arms	B2	281,705	283,536
(151)	1	1	Security Officer I	B1	250,505	252,336
(152)	1	1	Security Officer II	C4	218,400	218,400
(153)	11	11	Security Guards	C2	1,730,820	1,588,080
	<u>14</u>	<u>14</u>	Total - Security Unit		2,481,430	2,342,352

HEAD 02 NATIONAL ASSEMBLY

DETAILS OF ESTABLISHMENT

Item	2023	2024	DESCRIPTION	Grade	2024 Approved EST.	2025 EST.
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HEAD 02 NATIONAL ASSEMBLY

DETAILS OF ESTABLISHMENT

Item	2023	2024	DESCRIPTION	Grade	2024 Approved EST.	2025 EST.
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HEAD 02 NATIONAL ASSEMBLY

DETAILS OF ESTABLISHMENT

Item	2023	2024	DESCRIPTION	Grade	2024 Approved EST.	2025 EST.
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HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
(1) OFFICE OF CJ/ADMINISTRATION(OCJ)						
1	1	1	CHIEF JUSTICE	FIXED	941,850	941,850
2	1	1	JUDICIAL SECERTARY	FIXED	351,000	351,000
3	2	2	DEPUTY JUD.SEC	12	314,328	209,742
4	1	1	PROJECT COORDINATOR	12	145,371	145,371
5	1	1	ASSISTANT PROJECT COORDINATOR	11	128,971	128,971
6	1	1	CHIEF RESEARCHER	11	130,971	131,997
7	1	1	DIRECTOR OF COMM.& PUB. RELATIONS	11	128,971	130,484
		0	CHIEF SECURITY OFFICER	11		128,971
8	1	1	PRINCIPAL ASSISTANT SECRETARY	10	110,046	110,046
9	1	1	PRINCIPAL LEGAL RESEARCHER	10	111,560	113,073
10	2	2	PRINCIPAL PRIVATE SECRETARY	9	201,388	205,038
11	1	1	SENIOR ASST.SECRETARY	9	95,219	95,219
12	2	3	SENIOR LEGAL RESEARCHER	9	289,307	291,132
		0	SENIOR SECURITY OFFICER	9		95,219
13	1	1	ASSISTANT SECRETARY	8	80,449	80,449
14	12	12	LEGAL RESEARCHER	8	972,688	821,274
15	1	1	STORES OFFICER	8	93,226	93,226
16	1	1	PRIVATE SECRETARY II	6	55,374	57,172
17	1	1	STORES ASSISTANT	3	31,730	32,432
18	1	1	CHIEF DRIVER	4	33,443	34,650
19	3	3	SENIOR DRIVER	3	88,872	90,978
20	5	5	MESSENGER	2	124,113	125,799
40	43	TOTAL(1)- OCJ/ADMINISTRATION			4,428,877	4,414,093

(2) ACCOUNTS UNIT						
SALARIES						
21	1	1	FINANCIAL CONTROLLER	12	185,853	185,853
22	2	2	PRINCIPAL ACCOUNTANT	10	221,606	113,073
23	1	1	SENIOR ACCOUNTANT	9	100,694	100,694
24	1	1	ACCOUNTANT	8	89,575	91,400
25	2	3	ASSISTANT ACCOUNTANT	7	271,593	210,437
26	3	5	SENIOR ACCOUNTS CLERK	6	356,738	298,446
27	2	0	ACCOUNTS CLERK	5	-	-
28	1	0	TYPIST I	4	-	-
29	1	1	SENIOR DRIVER	3	28,220	28,220
14	14	TOTAL(2)- ACCOUNTS			1,254,279	1,028,123

(3) INTERNAL AUDIT UNIT						
SALARIES						
30	1	1	PRINCIPAL INTERNAL AUDITOR	10	110,046	110,046
31	1	1	ASSISTANT INTERNAL AUDITOR	7	66,550	66,550
2	2	TOTAL(3)- INTERNAL AUDIT UNIT			176,596	176,596

(4) RECORDS AND LIBRARY UNIT

SALARIES

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
32	1	1	PRINCIPAL RECORDS OFFICER	10	110,046	111,560
33	1	1	ASSISTANT RECORDS OFFICER	7	70,145	71,943
34	1	1	RECORDS CLERK	3	33,134	33,134
35	1	1	LIBRARIAN	8	80,449	82,274
36	1	1	SENIOR LIBRARY ASSISTANT	6	66,162	66,162
37	1	1	LIBRARY ASSISTANT	3	33,134	33,134
6	6	6	TOTAL(4)- RECORDS & LIBRARY		393,070	398,207
(5) ICT SALARIES						
38	1	1	PRINCIPAL ICT OFFICER	10	110,046	111,560
39	1	1	SENIOR ICT OFFICER	9	95,219	97,044
40	1	1	ICT OFFICER	8	84,100	85,925
41	2	2	SENIOR ICT SUPPORT TECHN.	6	110,748	110,748
5	5	5	TOTAL(5)- ICT		290,067	293,717
(6) PROCUREMENT UNIT SALARIES						
42	1	1	PRINCIPAL PROCUREMENT OFFICER	10	114,586	116,099
43	1	1	PROCUREMENT OFFICER	8	80,449	82,274
44	1	1	ASST. PROCUREMENT OFFICER	7	79,135	79,135
45	1	1	DRIVER	2	23,811	23,811
4	4	4	TOTAL(6)- PROCUREMENT		297,981	301,319
(7) ESTATE MANAGEMENT UNIT SALARIES						
46	1	1	PRINCIPAL ESTATE OFFICER	10	111,560	113,073
47	1	1	SENIOR ESTATE OFFICER	8	95,219	80,449
48	1	1	ASST. ESTATE OFFICER	6	57,172	58,970
49	1	0	FOREMAN	6	53,576	-
50	1	3	PLUMBER	3	88,170	90,978
51	1	3	CARPENTER	3	87,468	85,892
52	1	3	ELECTRICIAN	3	85,362	86,766
53	1	1	HEAD CLEANER	3	29,624	30,326
54	3	4	CARETAKER	2	74,805	77,053
55	4	0	WATCHMAN	2	-	-
57	12	16	CLEANERS	2	398,960	416,928
27	33	33	TOTAL(7)- EST.MANAGEMENT UNIT		1,081,916	1,040,435
(8) VEHICLE & TRANSPORT UNIT SALARIES						
58	1	1	TRANSPORT OFFICER	8	84,100	84,100
59	1	1	ASSISTANT MECHANIC	4	40,689	40,689
2	2	2	TOTAL(8)-VEH/TRANSPORT UNIT		124,789	124,789

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
(9)HUMAN RESOURCE UNIT						
SALARIES						
60	1	1	DIRECTOR OF HUMAN RESOURCES	11	130,484	130,484
61	1	1	PRINCIPAL HR OFFICER	10	110,046	110,046
62	1	1	SENIOR HR OFFICER	9	95,219	95,219
63	2	2	HR OFFICER	8	160,898	160,898
5	5	TOTAL(9)- HR UNIT			366,163	366,163
(10)MONITORING & EVALUATION UNIT						
SALARIES						
64	1	1	PRINCIPAL M & E OFFICER	10	110,046	110,046
65	1	1	SENIOR M & E OFFICER	9	95,219	95,219
	2	2	TOTAL(10)- MONITORING & EVALUATION UNIT		205,265	205,265
(11)JUDICIAL SERVICE COMMISSI SECRE/UNIT						
SALARIES						
66	1	1	PRIVATE SECRETARY II	6	53,576	53,576
67	1	1	RECORDS CLERK	3	28,220	28,220
68	1	1	MESSANGER	2	23,812	23,812
3	3	TOTAL (11) JUDICIAL SERVICE COMMIS SECRE/UNIT			105,608	105,608
(12)JUDICIAL TRAINING UNIT						
SALARIES						
69	1	1	DIRECTOR	11	128,972	128,972
70	1	1	PRINCIPAL PROGRAMME OFFICER	10	110,046	110,046
71	1	1	PRIVATE SECRETARY II	6	53,577	53,577
72	1	1	RECORDS CLERK	3	29,624	29,624
4	4	TOTAL(12) JUDICIAL TRAINING UNIT			322,219	322,219
(13)PROTOCOL DIVISION						
SALARIES						
73	1	1	SENIOR PROTOCOL OFFICER	9	97,044	97,044
74	1	1	PROTOCOL OFFICER	8	95,219	95,219
75	1	1	PROTOCOL ASSISTANT	3	30,326	30,326
3	3	TOTAL(13)PROTOCOL DIVISION			222,589	222,589
117	126	TOTAL-BASIC SALARIES-OCJ			8,971,438	8,697,804
ALLOWANCES:						
76			BASIC CAR ALLOWANCE		320,000	320,000
77			ALLOWANCES FOR DOMESTIC STAFF(CJ)		48,000	48,000

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
78			SPECIAL ALLOWANCE(CJ)		138,000	138,000
79			ROBBING ALLOWANCE(CJ)		120,000	120,000
80			TELEPHONE ALLOWANCE(CJ)		72,000	72,000
81			HOUSE RENT ALLOWANCE(CJ)		336,000	336,000
82			UTILITY ALLOWANCE(CJ)		144,000	144,000
83			RESPONSIBILITY ALLOWANCE (CJ)		500,000	500,000
84			TELEPHONE ALLOWANCE(JS)		48,000	48,000
85			RESPONSIBILITY ALLOWANCE (JS)		180,000	180,000
86			SPECIAL ALLOWANCE(JS)		60,000	60,000
87			ROBBING ALLOWANCE(JS)		48,000	48,000
88			HOUSE RENT ALLOWANCE(JS)		72,000	72,000
89			RESPONSIBILITY ALLOWANCE (DJS)		240,000	240,000
90			TELEPHONE ALLOWANCE (2 DJS)		72,000	72,000
91			HOUSE RENT ALLOWANCE(2 DJS)		144,000	144,000
92			RESPONSIBILITY ALLOWANCE (FC)		120,000	120,000
93			TELEPHONE ALLOWANCE (FC)		36,000	36,000
94			HOUSE RENT ALLOWANCE(FC)		72,000	72,000
95			ROBBING ALLOWANCE (DJS-L,CLR,PLR,SLR,LR)		48,000	48,000
96			RISK ALLOWANCE (JS)		120,000	120,000
97			RISK ALLOWANCE (DJS-A & L)		204,000	168,000
98			RISK ALLOWANCE (FC)		96,000	96,000
99			RESPONSIBILITY ALL(DIR-COM,IT,DHR,PRJ-COR'D & ASST.)		840,000	840,000
100			TELEPHONE ALLO (DIR-COM,IT,HR,PRJ-COR'D & ASST.)		216,000	216,000
101			HOUSE RENT ALLOWANCE(DIR-COM,IT,HR,PRJ-COR'D & ASST.)		432,000	432,000
102			RESPONSIBILITY ALLOWANCE (CLR,PLR,SLR,LR)		720,000	720,000
103			TELEPHONE ALLOWANCE (CLR,PLR,SLR,LR,DHR,DC)		288,000	324,000
104			HOUSE RENT ALLOWANCE(CLR,PLR,SLR,LR,DHR,DC)		432,000	468,000
105			RESPONSIBILITY ALLOWANCE (OTHER STAFF)		7,750,000	8,000,000
106			RESIDENTIAL/TRANSPORT/COLA		5,500,000	5,500,000
107			ACTING ALLOWANCE		360,000	360,000
108			NON-PENSIONABLE ALLOWANCE-DRIVERS		460,000	460,000
109			GENERAL INCENTIVE		2,000,000	2,150,000
110			JSC MEMBERS ALLOWANCE		1,320,000	1,320,000
111			RETENTION ALLOWANCE		6,000,000	6,500,000
			TOTAL ALLOWANCES-OCJ		29,556,000	30,492,000
117	126		TOTAL-(01)OCJ		38,527,438	39,491,123

(02) SUPREME COURT(SC)

SALARIES

112	6	6 SUPREME COURT JUDGES	FIXED	4,212,000	4,212,000
113	1	1 REGISTRAR	8	91,400	91,400
114	5	5 SENIOR PRIVATE SECRETARY	8	429,625	429,625
115	I	PRIVATE SECRETARY I	7	79,135	79,135
116	2	2 ASSISTANT REGISTRAR	6	135,920	135,920
117	3	3 COURT CLERK	3	93,084	93,084
118	1	1 SENIOR PROCESS SERVER	3	29,624	29,624
119	6	6 SENIOR DRIVER	3	177,750	177,750

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
120	1	1	PROCESS SERVER	2	24,935	24,935
121	4	4	CLEANER	2	99,740	99,740
29	29	TOTAL -SALARIES-SUPREME COURT			5,373,213	5,373,213

ALLOWANCES (SC)

122			ROBBING ALLOWANCE(JUDGES)		576,000	576,000
123			TELEPHONE ALLOWANCE(JUDGES)		288,000	288,000
124			DOMESTIC STAFF ALLOWANCE(JUDGES)		288,000	288,000
125			RESPONSIBILITY ALLOWANCE CR & ORS		126,000	126,000
126			SPECIAL ALLOWANCE(JUDGES)		720,000	720,000
127			RESPONSIBILITY ALLOWANCE (JUDGES)		2,880,000	2,880,000
128			UTILITIES ALLOWANCE(JUDGES)		720,000	720,000
129			HOUSE RENT ALLOWANCE(JUDGES)		1,080,000	1,080,000
130			RESPONSIBILITY ALLOWANCE (STAFF)		415,200	415,200
131			RETENTION ALLOWANCE		720,000	720,000
TOTAL-ALLOWANCES-SUPREME COURT					7,813,200	7,813,200
29	29	TOTAL-(02)-SAL & ALLOW-SUPREME COURT			15,626,400	13,186,413

(03)COURT OF APPEAL(COA)

SALARIES

132	1	1	PRESIDENT- COA	FIXED	585,000	585,000
133	6	6	JUDGES	FIXED	3,159,000	3,159,000
134	1	1	PRINCIPAL REGISTRAR	10	125,185	125,185
135	1	1	REGISTRAR	8	84,100	84,100
136	7	7	PRIVATE SECRETARY I	7	478,436	478,436
137	3	3	COURT CLERK	3	97,296	97,296
138	1	1	SENIOR PROCESS SERVER	3	29,624	29,624
139	7	7	SENIOR DRIVER	3	207,368	207,368
140	2	2	PROCESS SERVER	2	49,870	49,870
141	4	4	CLEANER	2	99,740	99,740
TOTAL-SALARIES-COURT OF APPEAL					4,915,619	4,915,619

ALLOWANCES (SC)

142			SPECIAL ALLOWANCE(JUDGES)		720,000	720,000
143			ROBBING ALLOWANCE(PRES & JUDGES)		672,000	672,000
144			TELEPHONE ALLOWANCE(PRES & JUDGES)		336,000	336,000
145			DOMESTIC STAFF ALLOWANCE(PRES & JUDGES)		336,000	336,000
146			SPECIAL ALLOWANCE(PRES)		120,000	120,000
147			RESPONSIBILITY ALLOWANCE (PRES)		480,000	480,000
148			RESPONSIBILITY ALLOWANCE (JUDGES)		2,160,000	2,160,000
149			UTILITIES ALLOWANCE(PRES & JUDGES)		672,000	672,000
150			HOUSE RENT ALLOWANCE(PRES & JUDGES)		1,260,000	1,260,000
151			RESPONSIBILITY ALLOWANCE (STAFF)		60,000	60,000
152			RETENTION ALLOWANCE		750,000	750,000
TOTAL-ALLOWANCES-COURT OF APPEAL					7,566,000	7,566,000

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
33			33 TOTAL-(03) SAL & ALLOW-COURT OF APPEAL		15,132,000	12,481,619

(04)HIGH COURTS (HC)-BANJUL AREA

(1)COMMERCIAL DIVISION SALARIES

153	3	3	JUDGES	FIXED	1,439,100	1,439,100
154	3	3	ASSISTANT REGISTRAR	6	198,486	198,486
155	3	3	PRIVATE SECRETARY II	6	182,304	182,304
156	3	3	COURT CLERK	3	101,508	101,508
157	3	3	SENIOR PROCESS SERVER	3	88,812	88,812
158	3	3	DRIVER	2	74,805	74,805
159	2	2	CLEANER	2	49,870	49,870
20			20 SUB-TOTAL-COM.DIVISION.		2,134,885	2,134,885

(2)CIVIL &LAND DIVISION SALARIES

160	3	3	JUDGES	FIXED	1,439,100	1,439,100
161	3	3	ASSISTANT REGISTRAR	6	193,092	193,092
162	3	3	PRIVATE SECRETARY II	6	182,304	182,304
163	3	3	COURT CLERK	3	101,508	101,508
164	3	3	SENIOR PROCESS SERVER	3	88,812	88,812
165	3	3	DRIVER	2	74,805	74,805
166	2	2	CLEANER	2	49,870	49,870
20			20 SUB-TOTAL-CIVIL&LAND DIVISION		2,129,491	2,129,491

(3) CRIMINAL DIVISION SALARIES

167	3	3	JUDGES	FIXED	1,439,100	1,439,100
168	3	3	ASSISTANT REGISTRAR	6	198,486	198,486
169	3	3	PRIVATE SECRETARY II	6	182,304	182,304
170	3	3	COURT CLERK	3	101,508	101,508
171	3	3	SENIOR PROCESS SERVER	3	88,812	88,812
172	3	3	DRIVER	2	74,805	74,805
173	2	2	CLEANER	2	49,870	49,870
20			20 SUB-TOTAL-COM.DIVISION.		2,134,885	2,134,885

(4) MISCEL & FAMILY DIVISION SALARIES

174	2	2	JUDGES	FIXED	959,400	959,400
175	2	2	ASSISTANT REGISTRAR	6	135,920	135,920
176	2	2	PRIVATE SECRETARY II	6	121,536	121,536
177	2	2	COURT CLERK	3	66,268	66,268

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
178	2	2	SENIOR PROCESS SERVER	3	59,208	59,208
179	2	2	DRIVER	2	49,870	49,870
180	2	2	CLEANER	2	49,870	49,870
14	14	SUB-TOTAL-MISCEL& FAMILY DIVISION			1,442,072	1,442,072
74	74	TOTAL- SALARIES- HC-COMPLEX BJI			7,841,333	7,841,333
ALLOWANCE-HC-COMPLEX BJI						
181			SPECIAL ALLOWANCE(JUDGES)		1,320,000	1,320,000
182			ROBBING ALLOWANCE(JUDGES)		1,056,000	1,056,000
183			TELEPHONE ALLOWANCE(JUDGES)		528,000	528,000
184			DOMESTIC STAFF ALLOWANCE(JUDGES)		528,000	528,000
185			RESPONSIBILITY ALLOWANCE (JUDGES)		2,640,000	2,640,000
186			UTILITIES ALLOWANCE(JUDGES)		1,056,000	1,056,000
187			HOUSE RENT ALLOWANCE(JUDGES)		1,980,000	1,980,000
188			RETENTION ALLOWANCE		2,130,000	2,130,000
TOTAL-ALLOWANCES-HC-COMPLEX BJI					11,238,000	11,238,000
74	74	TOTAL-(03) SAL & ALLOW-HC-BJI			22,476,000	19,079,333
(5) SHERIFF DIVISION						
SALARIES						
189	1	1	SHERIFF	11	128,971	128,971
190	2	2	DEPUTY SHERIFF	9	199,563	199,563
191	1	1	PRINCIPAL BAILIFF	8	84,100	84,100
192	1	1	ACCOUNTANT	8	82,274	82,274
193	3	3	SENIOR BAILIFF	7	232,011	232,011
194	3	3	BAILIFF	6	171,516	171,516
195	7	7	ASSISTANT BAILIFF	5	398,391	398,391
196	1	1	ACCOUNTS CLERK	5	53,035	53,035
197	1	1	SENIOR TYPIST	5	53,035	53,035
198	1	1	SENIOR PROCESS SERVER	3	29,624	29,624
199	4	4	PROCESS SERVER	2	99,740	99,740
200	1	1	DRIVER	2	24,935	24,935
201	2	2	CLEANER	2	49,870	49,870
TOTAL-SALARIES- SHERIFF DIVISION					1,607,065	1,607,065
ALLOWANCES						
202			SPECIAL ALLOWANCE(SHERIFF)		60,000	60,000
203			RESPONSIBILITY ALLOWANCE(SHERIFF)		120,000	120,000
204			TELEPHONE ALLOWANCE(SHERIFF)		36,000	36,000
205			RISK ALLOWANCE(SHERIFF&STAFF)		750,000	750,000
206			RESIDENTIAL ALLOWANCE(SHERIFF)		25,400	25,400
207			HOUSE RENT ALLOWANCE(SHERIFF)		144,000	144,000
208			ROBBING ALLOWANCE(SHERIFF)		96,000	96,000
209			RESPONSIBLTY ALLOWANCE(STAFF)		500,000	500,000
210			RETENTION ALLOWANCE		720,000	720,000
TOTAL-ALLOWANCES- SHERIFF DIVISION					2,451,400	2,451,400
28	28	TOTAL-(03) SAL & ALLOW-SHERIFF			2,451,400	4,058,465

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
(6) CADI APPEAL PANEL(CAP)						
SALARIES						
211	1	1	CHAIRMAN/JUDGE	FIXED	479,700	479,700
212	4	4	ULAMA	12	635,396	635,396
213	1	1	PRINCIPAL REGISTRAR	10	111,560	111,560
214	1	1	ESTATE EVALUATOR	8	89,575	89,575
215	1	1	REGISTRAR	8	82,274	82,274
216	1	1	TRANSLATOR	8	85,925	85,925
217	2	2	ASSISTANT EVALUATOR	6	55,374	55,374
218	1	1	ASSISTANT REGISTRAR	6	55,374	55,374
219	1	1	PRIVATE SECRETARY II	6	60,768	60,768
220	1	1	COURT CLERK	3	33,134	33,134
221	1	1	SENIOR PROCESS SERVER	3	29,624	29,624
222	1	1	DRIVER	2	24,935	24,935
223	2	2	CLEANER	2	49,870	49,870
TOTAL- SALARIES- CAP					1,793,509	1,793,509
ALLOWANCES						
224			TELEPHONE ALLOWANCE(CHAIRMAN)		48,000	48,000
225			SPECIAL ALLOWANCE(CHAIRMAN)		120,000	120,000
226			ROBBING ALLOWANCE(CHAIRMAN)		48,000	48,000
227			RESPONSIBILITY ALLOWANCE (CHAIRMAN)		240,000	240,000
228			UTILITIES ALLOWANCE(CHAIRMAN)		96,000	96,000
229			HOUSE RENT ALLOWANCECHAIRMAN)		180,000	180,000
230			DOMESTIC STAFF ALLOWANCE(JUDGES)		48,000	48,000
231			SPECIAL ALLOWANCE(ULAMA)		240,000	240,000
232			RESPONSIBILITY ALLOWANCE (ULAMA)		240,000	240,000
233			ROBBING ALLOWANCE(ULAMA)		192,000	192,000
234			HOUSE RENT ALLOWANCE(ULAMA)		288,000	288,000
235			RESPONSIBILTY ALLOWANCE(STAFF)		300,000	300,000
236			RETENTION ALLOWANCE		700,000	700,000
TOTAL-ALLOWANCES-CAP					2,740,000	2,740,000
18	18	TOTAL-(03) SAL & ALLOW-CAP			5,480,000	5,480,000

(7)OFFICE OF THE MASTER

SALARIES

237	1	1	MASTER & REGISTRAR	12	148,740	148,740
238	1	1	CHIEF REGISTRAR-LEGAL	11	128,971	128,971
239	1	1	PRINCIPAL REGISTRAR	10	117,612	117,612
240	1	1	SENIOR REGISTRAR	9	102,519	102,519
241	1	1	SENIOR COURT REPORTER	9	97,044	97,044
242	1	1	REGISTRAR- ADR	8	93,226	93,226
243	1	1	COURT REPORTER	8	89,575	89,575
244	5	5	ASSISTANT COURT REPORTER	7	336,346	336,346
245	1	1	ASSISTANT REGISTRAR	6	66,162	66,162
246	5	5	TRAINEE COURT REPORTER	5	238,455	238,455
247	1	1	SENIOR TYPIST	5	53,035	53,035
248	5	5	COURTCLERK	3	180,176	180,176
249	1	1	SENIOR PROCESS SERVER	3	29,624	29,624
251	2	2	CLEANER	2	49,870	49,870

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED	2025
					ESTIMATE	ESTIMATE
	28	28	TOTAL-SALARIES- OFFICE OF MASTER		1,756,290	1,756,290

(8)CENTRAL REGISTRY & COURTS RECORDS MANAGEMENT UNIT

SALARIES

252	1	1	SENIOR REGISTRAR	9	98,869	98,869
253	1	1	REGISTRAR	8	84,100	84,100
254	1	1	ASSISTANT REGISTRAR	6	57,172	57,172
255	0	1	PRIVATE SECRETARY II	6	53,576	53,576
256	4	6	TYPIST I	4	255,749	255,749
257	0	9	TYPIST II	3	253,980	253,980
	7	19	TOTAL-SALARIES- CLR		549,466	549,466

(9) LANGUAGE AND INTERPRETATION UNIT

SALARIES

256	1	1	PRINCIPAL INTERPRETER	8	80,449	80,449
257	6	10	SENIOR INTERPRETER	6	542,952	542,952
258	46	56	INTERPRETER	4	1,997,630	1,997,630
259	3	0	ASSISTANT INTERPRETER	3	-	-
	56	67	TOTAL-SALARIES- LAI		2,621,031	2,621,031
	91	114	TOTAL- SALARIES-MASTER/CLR/LAI		4,926,787	4,926,787

ALLOWANCES

260			SPECIAL ALLOWANCE(MASTER & CR)		120,000	120,000
261			TELEPHONE ALLOWANCE(MASTER & CR)		72,000	72,000
262			RESPONSIBILITY ALLOWANCE(MASTER & CR)		240,000	240,000
263			ROBBING ALLOWANCE(MASTER & CR)		96,000	96,000
264			HOUSE RENT ALLOWANCE(MASTER & CR)		144,000	144,000
265			RESPONSIBILITY ALLOWANCE(STAFF)		540,000	750,000
266			RESIDENTIAL ALLOWANCE/TRANSPORT		25,200	525,200
267			RETENTION ALLOWANCE		850,000	850,000
			TOTAL-ALLOWANCES-MASTER/CLR/LAI		2,087,200	2,797,200
			TOTAL-(03) SAL & ALLOW-MASTER/CLR/LAI		7,723,987	7,723,987
			TOTAL-(03) SAL & ALLOW-HC-COMPLEX AREA		4,174,400	35,395,294

HIGH COURTS- OUTSIDE BANJUL

(10)WCR HIGH COURT- BRIKAMA DIVISION

SALARIES

268	2	2	JUDGE	FIXED	959,400	959,400
269	1	1	REGISTRAR	8	93,226	93,226
270	2	2	PRIVATE SECRETARY II	6	117,940	117,940
271	1	1	ASSISTANT REGISTRAR	6	58,970	58,970
272	2	2	COURT CLERK	3	64,864	64,864
274	2	2	DRIVER	2	49,870	49,870
275	2	2	WATCHMAN	2	49,870	49,870
276	1	1	PROCESS SERVER	2	24,935	24,935
277	1	1	CARETAKER	2	24,935	24,935

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
278	2	2	CLEANER	2	49,870	49,870
18	18	SUB-TOTAL-SALARIES- BRIKAMA HC			1,553,128	1,553,128
(11) BAKAU DIVISION HIGH COURT						
SALARIES						
279	2	2	JUDGE	FIXED	959,400	959,400
280	1	1	REGISTRAR	8	84,100	84,100
281	1	1	PRIVATE SECRETARY II	6	55,374	55,374
282	2	2	ASSISTANT REGISTRAR	6	112,546	112,546
282	2	2	ASSISTANT REGISTRAR	6	112,546	112,546
284	2	2	COURT CLERK	3	59,248	59,248
285	2	2	PROCESS SERVER	2	49,870	49,870
286	2	2	DRIVER	2	49,870	49,870
287	1	1	CARETAKER	2	24,935	24,935
288	1	2	WATCHMAN	2	48,746	48,746
289	2	2	CLEANER	2	49,870	49,870
18	19	SUB-TOTAL-SALARIES- BAKAU HC			1,606,505	1,529,817
(12) BUNDUNG HIGH COURT						
SALARIES						
290	2	2	JUDGE	FIXED	959,400	959,400
291	1	1	REGISTRAR	8	84,100	84,100
292	1	1	PRIVATE SECRETARY II	6	55,374	55,374
293	2	2	ASSISTANT REGISTRAR	6	112,546	112,546
294	1	1	TYPIST II	4	35,858	35,858
295	2	2	COURT CLERK	3	59,248	59,248
296	2	2	PROCESS SERVER	2	49,870	49,870
297	2	2	DRIVER	2	49,870	49,870
298	1	1	CARETAKER	2	24,935	24,935
299	1	2	WATCHMAN	2	48,746	48,746
300	2	2	CLEANER	2	49,870	49,870
17	18	SUB-TOTAL-SALARIES- BUNDUNG HC			1,529,817	1,529,817
(13) TRANSITIONAL HIGH COURT						
SALARIES						
301	3	3	JUDGE	FIXED	1,493,100	1,493,100
302	1	1	PRINCIPAL REGISTRAR	10	110,046	110,046
303	1	1	REGISTRAR	8	80,449	80,449
304	3	3	PRIVATE SECRETARY II	6	160,728	160,728
305	2	2	ASSISTANT REGISTRAR	6	107,152	107,152
306	3	3	COURT CLERK	3	84,660	84,660
307	3	3	PROCESS SERVER	2	71,433	71,433
308	3	3	DRIVER	2	71,433	71,433
309	1	1	CARETAKER	2	23,811	23,811
310	2	2	CLEANER	2	47,622	47,622
22	22	SUB-TOTAL-SALARIES- BUNDUNG HC			2,250,434	2,250,434
TOTAL-SALARIES HC-OUTSIDE BJI					4,500,868	6,863,196

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
ALLOWANCES						
311			TELEPHONE ALLOWANCE(JUDGES)		648,000	648,000
312			SPECIAL ALLOWANCE(JUDGES)		1,620,000	1,620,000
313			UTILITIES ALLOWANCE(JUDGES)		144,000	144,000
314			HOUSE RENT ALLOWANCE(JUDGES)		432,000	432,000
315			DOMESTIC ALLOWANCE(JUDGES)		2,160,000	2,160,000
316			ROBBING ALLOWANCE(JUDGES)		540,000	540,000
317			RESPONSIBILITY ALLOWANCE(JUDGES)		432,000	432,000
318			RESPONSIBILITY/TRANSPORT ALLOWANCE(STAFF)		1,000,000	1,750,000
319			RETENTION ALLOWANCE		1,150,000	1,150,000
TOTAL-ALLOWANCES-HC-OUTSIDE BJI					8,126,000	8,876,000
53	55	TOTAL-SAL & ALLOW-HC-OUTSIDE BJI			12,626,868	15,739,196
PROVINCIAL HIGH COURTS						
(13) BASSE DIVISION HIGH COURT						
SALARIES						
320	1	1	JUDGE	FIXED	479,700	479,700
321	1	1	REGISTRAR	8	93,226	93,226
322	1	1	PRIVATE SECRETARY II	6	58,970	58,970
323	1	1	COURT CLERK	3	33,134	33,134
324	1	1	SENIOR PROCESS SERVER	3	29,624	29,624
325	1	1	DRIVER	2	24,935	24,935
326	2	2	WATCHMAN	2	49,870	49,870
327	1	1	CARETAKER	2	24,935	24,935
328	2	2	CLEANER	2	49,870	49,870
11	11	TOTAL-SALARIES- BASSE HC			844,264	844,264
(14) MANSAKONKO DIVISION HIGH COURT						
SALARIES						
329	1	1	JUDGE	FIXED	479,700	479,700
330	1	1	ASSISTANT REGISTRAR	6	62,566	62,566
331	1	1	TYPIST II	4	27,743	27,743
332	1	1	COURT CLERK	3	31,730	31,730
333	1	1	PROCESS SERVER	1	24,935	24,935
334	1	1	DRIVER	1	24,935	24,935
335	1	1	CARETAKER	1	24,935	24,935
336	1	2	WATCHMAN	1	48,746	48,746
337	2	2	CLEANER	1	49,870	49,870
10	11	TOTAL-SALARIES- MANSAKONKO HC			775,160	775,160
TOTAL-SALARIES HC-PROVINCES					1,619,424	1,619,424
ALLOWANCES						
338			TELEPHONE ALLOWANCE(JUDGES)		96,000	96,000
339			SPECIAL ALLOWANCE(JUDGES)		240,000	240,000

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT						
<u>ITEM</u>	<u>2024</u>	<u>2025</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2024 APPROVED ESTIMATE</u>	<u>2025 ESTIMATE</u>
340			UTILITIES ALLOWANCE(JUDGES)		192,000	192,000
341			HOUSE RENT ALLOWANCE(JUDGES)		360,000	360,000
342			DOMESTIC ALLOWANCE(JUDGES)		96,000	96,000
343			ROBBING ALLOWANCE(JUDGES)		192,000	192,000
344			RESPONSIBILITY ALLOWANCE(JUDGES)		480,000	480,000
345			RESPONSIBILITY ALLOWANCE(STAFF)		225,600	300,000
346			RETENTION ALLOWANCE(STAFF)		1,150,000	1,350,000
TOTAL-ALLOWANCES-HC-PROVINCES					3,031,600	3,306,000
TOTAL-SAL & ALLOW-HC-PROVINCES					4,651,024	4,925,424
193	219	TOTAL-GREATER BJL & PROVINCIAL HC			17,277,892	20,664,620
267	293	TOTAL-(03) SAL & ALLOW-HIGH COURT			21,452,292	56,059,914

(05)SUBORDINATE COURTS

(1)BANJUL MAGISTRATES' COURT

347	1	1 CHIEF MAGISTRATE	11	128,971	128,971
348	1	1 PRINCIPAL MAGISTRATE	10	111,560	111,560
349	1	1 SENIOR MAGISTRATE	9	97,044	97,044
350	2	2 MAGISTRATE CLASS 1	8	186,452	186,452
351	1	1 REGISTRAR	8	93,226	93,226
352	1	1 ASSISTANT REGISTRAR	6	64,364	64,364
353	1	1 PRIVATE SECRETARY II	6	58,970	58,970
354	1	1 ACCOUNTS CLERK	5	57,172	57,172
355	2	2 TYPIST I	4	154,674	154,674
356	5	5 COURT CLERK	3	155,190	155,190
357	2	2 DRIVER	2	49,870	49,870
358	5	5 PROCESS SERVER	2	124,675	124,675
359	3	3 CLEANER	2	74,805	74,805
26	26	TOTAL-BMC		1,356,973	1,356,973

(2)KANIFING MAGISTRATE COURT

SALARIES

360	1	1 PRINCIPAL MAGISTRATE	10	111,560	111,560
361	2	2 SENIOR MAGISTRATE	9	205,038	205,038
362	3	3 MAGISTRATE CLASS 1	8	216,399	216,399
363	1	1 REGISTRAR	8	93,226	93,226
364	1	1 ASSISTANT REGISTRAR	6	62,566	62,566
365	1	1 ACCOUNTS CLERK	5	53,035	53,035
366	1	1 PRIVATE SECRETARY II	6	58,970	58,970
367	3	3 TYPIST I	4	162,729	162,729
368	6	6 COURT CLERK	3	194,592	194,592
369	6	6 PROCESS SERVER	2	140,610	140,610
370	2	2 DRIVER	2	49,870	49,870
371	2	2 WATCHMAN	2	49,870	49,870
372	1	1 CARETAKER	2	24,935	24,935

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
373	4	4	CLEANER	2	99,740	99,740
34	34	SUB-TOTAL=SUB-KMC			1,523,140	1,523,140
(3)BUNDUNG MAGISTRATE COURT						
SALARIES						
374	1	1	PRINCIPAL MAGISTRATE	10	111,560	111,560
375	2	2	SENIOR MAGISTRATE	9	164,548	164,548
376	2	2	MAGISTRATE CLASS 1	8	186,452	186,452
377	1	1	REGISTRAR	8	93,226	93,226
378	1	1	ASSISTANT REGISTRAR	6	62,566	62,566
379	1	1	PRIVATE SECRETARY II	6	58,970	58,970
380	1	1	ACCOUNTS CLERK	5	53,035	53,035
381	2	2	TYPIST I	4	78,962	78,962
382	5	5	COURT CLERK	3	176,760	176,760
383	5	5	PROCESS SERVER	2	124,675	124,675
384	2	2	DRIVER	2	49,870	49,870
385	2	2	WATCHMAN	2	49,870	49,870
386	1	1	CARETAKER	2	24,935	24,935
387	4	4	CLEANER	2	99,740	99,740
30	30	SUB-TOTAT=BUN MAG			716,817	1,335,169
(4)BRIKAMA MAGISTRATE COURT						
SALARIES						
388	1	1	PRINCIPAL MAGISTRATE	10	111,560	111,560
389	2	2	SENIOR MAGISTRATE	9	164,548	164,548
390	2	2	MAGISTRATE CLASS 1	8	186,452	186,452
391	1	1	REGISTRAR	8	89,575	89,575
392	1	1	ASSISTANT REGISTRAR	6	66,162	66,162
393	1	1	PRIVATE SECRETARY II	6	58,970	58,970
394	1	1	ACCOUNTS CLERK	5	53,035	53,035
395	3	3	TYPIST 1	4	128,105	128,105
396	5	5	COURT CLERK	3	169,190	169,190
397	5	5	PROCESS SERVER	2	144,510	144,510
398	2	2	DRIVER	2	147,320	147,320
399	2	2	WATCHMAN	2	49,870	49,870
400	1	1	CARETAKER	2	24,935	24,935
401	4	4	CLEANER	2	99,740	99,740
31	31	SUB-TOTAT=BRIKAMA MAG			1,493,972	1,493,972
121	121	TOTAL- SALARIES- BJL& GREATER MAG. COURTS			5,090,902	5,709,254
PROVINCIAL MAGISTRATES COURTS						
(5)NBR (ESSAU, FARAFENNI, KEREWAN) MAGIS' CORT						
402	2	2	MAGISTRATE CLASS 1	8	182,800	182,800
403	1	1	ASSISTANT REGISTRAR	6	64,364	64,364

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

<u>ITEM</u>	<u>2024</u>	<u>2025</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2024 APPROVED ESTIMATE</u>	<u>2025 ESTIMATE</u>
404	1	1	ACCOUNTS CLERK	5	43,800	43,800
405	2	2	COURT CLERK	3	67,672	67,672
406	1	1	TYPIST II	3	31,730	31,730
407	1	1	PROCESS SERVER	2	24,935	24,935
408	1	1	CARETAKER	2	24,935	24,935
409	2	2	WATCHMAN	2	49,870	49,870
410	3	3	CLEANER	2	74,805	74,805
14	14	SUB-TOTAL=NBR MAG			564,911	564,911

(6)LRR (MANSAKONKO, SOMA, PAKALINDING) MAGIS CORT SALARIES

411	1	1	SENIOR MAGISTRATE	9	97,044	97,044
412	1	1	MAGISTRATE CLASS 1	8	82,274	82,274
413	1	1	ASSISTANT REGISTRAR	6	55,374	55,374
414	1	1	ACCOUNTS CLERK	5	43,800	43,800
415	1	1	COURT CLERK	3	29,624	29,624
416	1	1	TYPIST II	3	29,624	29,624
417	1	1	PROCESS SERVER	2	24,935	24,935
418	1	1	CARETAKER	2	24,935	24,935
419	2	2	WATCHMAN	2	49,870	49,870
420	2	2	CLEANER	2	49,870	49,870
12	12	SUB-TOTAL=LRR MAG			487,350	487,350

(7)CRR N & S (JANJANBUREH, BRIKAMABA, BANSANG, JARENG,KAUR &KUNTAUR) MAGISTRATES' SALARIES

421	1	1	PRINCIPAL MAGISTRATE	10	111,560	111,560
423	1	1	SENIOR MAGISTRATE	9	106,170	106,170
424	4	4	MAGISTRATE CLASS 1	8	365,600	365,600
425	3	3	ASSISTANT REGISTRAR	6	193,092	193,092
426	1	1	ACCOUNTS CLERK	5	43,800	43,800
427	4	4	COURT CLERK	3	132,536	132,536
428	2	2	TYPIST II	3	67,672	67,672
429	2	2	PROCESS SERVER	2	49,870	49,870
430	1	1	CARETAKER	2	24,935	24,935
431	3	3	WATCHMAN	2	74,805	74,805
432	3	3	CLEANER	2	74,805	74,805
25	25	SUB-TOTAL= CRR(N&S) MAG			1,244,845	1,244,845

(8)URR (BASE, FATOTO, DIABUGU, SARENGAI) MAGISTRATES' COURT SALARIES

433	1	1	PRINCIPAL MAGISTRATE	10	117,612	117,612
434	1	1	SENIOR MAGISTRATE	9	106,170	106,170
435	1	1	MAGISTRATE CLASS 1	8	87,750	87,750
436	1	1	ASSISTANT REGISTRAR	6	66,162	66,162
437	1	1	ACCOUNTS CLERK	5	51,496	51,496
438	1	1	TYPIST I	4	39,481	39,481
439	3	3	COURT CLERK	3	104,109	104,109

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
440	2	2	PROCESS SERVER	2	49,870	49,870
442	2	2	WATCHMAN	2	49,870	49,870
443	2	2	CLEANER	2	49,870	49,870
16	16	SUB-TOTAL=URR MAG			747,325	747,325
67	67	TOTAL- SALARIES- PROVINCIAL MAG. COURTS			1,494,650	1,494,650

(9) CHILDRENS' COURT KANIFING

SALARIES

444	1	1	SENIOR MAGISTRATE	9	97,044	97,044
445	4	4	CHILDRENS' COURT MEMBERS	8	336,400	336,400
446	1	1	ASSISTANT REGISTRAR	6	64,364	64,364
447	1	1	TYPIST I	4	39,481	39,481
448	1	1	COURT CLERK	3	32,432	32,432
8	8	SUB-TOTAL=CHILDREN COURT KANIFING			569,721	569,721

(11) CHILDRENS' COURT BRIKAMA

SALARIES

449	1	1	SENIOR MAGISTRATE	9	97,044	97,044
450	2	2	CHILDRENS' COURT MEMBERS	8	168,200	168,200
451	1	1	ASSISTANT REGISTRAR	6	64,364	64,364
452	1	1	TYPIST I	4	39,481	39,481
453	1	1	COURT CLERK	3	32,432	32,432
6	6	SUB-TOTAL=CHILDREN COURT BRK			401,521	401,521

(11) CHILDRENS' COURT - MANSAKONKO

454	1	1	MAGISTRATE CLASS 1	8	82,274	82,274
455	2	2	CHILDRENS' COURT MEMBERS	8	168,200	168,200
456	1	1	ASSISTANT REGISTRAR	6	62,566	62,566
457	1	1	COURT CLERK	3	33,134	33,134
5	5	SUB-TOTAL=CHILDREN COURT -FARAFENNI			346,174	346,174

(12) CHILDREN COURT - BASSE

458	1	1	SENIOR MAGISTRATE	9	97,044	97,044
459	2	2	CHILDRENS' COURT MEMBERS	8	168,200	168,200
460	1	1	ASSISTANT REGISTRAR	6	64,364	64,364
461	1	1	TYPIST I	4	39,481	39,481
462	1	1	COURT CLERK	3	33,134	33,134
6	6	SUB-TOTAL=CHILDREN COURT -JANJANBUREH			402,223	402,223
25	25	TOTAL- SALARIES- CHILDREN'S COURTS			1,719,639	1,719,639

(13) MUSLIM COURT-BANJUL

SALARIES

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
463	1	1	PRINCIPAL CADI	10	120,639	120,639
464	1	1	SENIOR CADI	9	102,519	102,519
465	2	2	CADI	8	182,800	182,800
466	1	1	SENIOR CADI CLERK	5	49,956	49,956
467	1	1	TYPIST I	4	41,896	41,896
468	2	2	DRIVER	2	49,870	49,870
469	2	2	CLEANER	2	49,870	49,870
10	10	SUB-TOTAL=MUS- COURT BMC			597,550	597,550

(14)MUSLIM COURT-KANIFING

SALARIES

470	1	1	PRINCIPAL CADI	10	120,639	120,639
471	1	1	SENIOR CADI	9	106,170	106,170
472	2	2	CADI	8	182,800	182,800
473	1	1	SENIOR CADI CLERK	5	49,956	49,956
474	1	1	TYPIST I	4	41,896	41,896
475	2	2	DRIVER	2	49,870	49,870
476	2	2	CLEANER	2	49,870	49,870
10	10	SUB-TOTAL=MUS-COURT KMC			601,201	601,201

(15)MUSLIM COURT-BUNDUNG

SALARIES

477	1	1	PRINCIPAL CADI	10	120,639	120,639
478	1	1	SENIOR CADI	9	106,170	106,170
479	2	2	CADI	8	182,800	182,800
480	1	1	SENIOR CADI CLERK	5	49,956	49,956
481	1	1	TYPIST I	4	41,896	41,896
482	2	2	DRIVER	2	49,870	49,870
483	2	2	CLEANER	2	49,870	49,870
10	10	SUB-TOTAL=MUS-COURT BUNDUNG			601,201	601,201

(16)MUSLIM COURT-BRIKAMA

SALARIES

484	1	1	PRINCIPAL CADI	10	120,639	120,639
485	1	1	SENIOR CADI	9	106,170	106,170
486	2	2	CADI	8	182,800	182,800
487	1	1	SENIOR CADI CLERK	5	49,956	49,956
488	1	1	TYPIST I	4	41,896	41,896
489	2	2	DRIVER	2	49,870	49,870
490	2	2	CLEANER	2	49,870	49,870
10	10	SUB-TOTAL=MUS-COURT-WCR			601,201	601,201

(17)MUSLIM COURT-NBR-KEREWAN

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
SALARIES						
491	1	1	PRINCIPAL CADI	10	120,639	120,639
492	1	1	SENIOR CADI	9	106,170	106,170
493	2	2	CADI	8	182,800	182,800
494	1	1	SENIOR CADI CLERK	5	49,956	49,956
495	1	1	TYPIST I	4	41,896	41,896
496	1	1	DRIVER	2	48,746	48,746
497	2	2	CLEANER	2	24,935	24,935
9	9	SUB-TOTAL=MUS-COURT-NBR			575,142	575,142
(18)MUSLIM COURT-LRR-MANSAKONKO						
SALARIES						
498	1	1	PRINCIPAL CADI	10	120,639	120,639
499	1	1	SENIOR CADI	9	106,170	106,170
500	2	2	CADI	8	182,800	182,800
501	1	1	SENIOR CADI CLERK	5	49,956	49,956
502	1	1	TYPIST I	4	41,896	41,896
503	1	1	DRIVER	2	48,746	48,746
504	2	2	CLEANER	2	24,935	24,935
9	9	SUB-TOTAL=MUS-COURT -LRR			575,142	575,142
(19)MUSLIM COURT-URR-BASSE						
SALARIES						
505	1	1	PRINCIPAL CADI	10	120,639	120,639
506	1	1	SENIOR CADI	9	106,170	106,170
507	2	2	CADI	8	182,800	182,800
508	1	1	SENIOR CADI CLERK	5	49,956	49,956
509	1	1	TYPIST I	4	41,896	41,896
510	1	1	DRIVER	2	48,746	48,746
511	2	2	CLEANER	2	24,935	24,935
9	9	SUB-TOTAL=MUS-COURT-BASSE			575,142	575,142
(20)MUSLIM COURT- CRR-BANSANG						
SALARIES						
512	1	1	PRINCIPAL CADI	10	120,639	120,639
513	1	1	SENIOR CADI	9	106,170	106,170
514	2	2	CADI	8	182,800	182,800
515	1	1	SENIOR CADI CLERK	5	49,956	49,956
516	1	1	TYPIST I	4	41,896	41,896
517	1	1	DRIVER	2	48,746	48,746
518	2	2	CLEANER	2	24,935	24,935
519	9	9	SUB-TOTAL=MUS-COURT-BANSANG		575,142	575,142
76	76	TOTAL- SALARIES- MUSLIM COURTS			4,701,721	4,701,721

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	DESIGNATION	GRADE	2024 APPROVED ESTIMATE	2025 ESTIMATE
(21) INDUSTRIAL TRIBUNAL- BANJUL						
SALARIES						
520	1	1	INDUSTRIAL TRIBUNAL CHAIR	9	95,219	95,219
521	2	2	INDUSTRIAL TRIBUNAL MEMBER	8	168,198	168,198
522	1	1	SENIOR TYPIST	5	55,374	55,374
523	1	1	TRIBUNAL SCRIBES	4	34,650	34,650
524	1	1	PROCESS SERVER	2	24,935	24,935
6	6	6	SUB-TOTAL=IND/TRIB- BJJ		353,441	353,441
(22) INDUSTRIAL TRIBUNAL-KANIFING ESTATE						
SALARIES						
525	1	1	INDUSTRIAL TRIBUNAL CHAIR	9	95,219	95,219
526	2	2	INDUSTRIAL TRIBUNAL MEMBER	8	168,198	168,198
527	1	1	SENIOR TYPIST	5	55,374	55,374
528	1	1	TRIBUNAL SCRIBES	4	34,650	34,650
529	1	1	PROCESS SERVER	2	24,935	24,935
6	6	6	SUB-TOTAL=IND/TRIB- KMC		353,441	353,441
(23) INDUSTRIAL TRIBUNAL -BRIKAMA						
SALARIES						
530	1	1	INDUSTRIAL TRIBUNAL CHAIR	9	95,219	95,219
531	2	2	INDUSTRIAL TRIBUNAL MEMBER	8	168,198	168,198
532	1	1	SENIOR TYPIST	5	55,374	55,374
533	1	1	TRIBUNAL SCRIBES	4	34,650	34,650
534	1	1	PROCESS SERVER	2	24,935	24,935
6	6	6	SUB-TOTAL=IND/TRIB-BRK		353,441	353,441
(24) INDUSTRIAL TRIBUNAL-BASSE						
SALARIES						
535	1	1	INDUSTRIAL TRIBUNAL CHAIR	9	95,219	95,219
536	2	2	INDUSTRIAL TRIBUNAL MEMBER	8	168,198	168,198
537	1	1	SENIOR TYPIST	5	55,374	55,374
538	1	1	TRIBUNAL SCRIBES	4	34,650	34,650
539	1	1	PROCESS SERVER	2	24,935	24,935
6	6	6	SUB-TOTAL=IND/TRIB- KMC		353,441	353,441
24	24	24	SUB-TOTAL=INDUSTRIAL COURTS		1,413,764	1,413,764
(25) DISTRICT TRIBUNAL SCRIBES						
540	6	6	SENIOR TRIBUNAL SCRIBES	5	307,764	307,764
541	20	20	TRIBUNAL SCRIBES	4	705,090	705,090
542	17	17	ASST. TRIBUNAL SCRIBES	3	503,268	503,268
43	43	43	SUB-TOTAL=DISTRICT TRIBUNALS		1,516,122	1,516,122
(24) CONSUMER PROTECTION TRIBUNAL-KANIFING						
543	1	1	MAGISTRATE CLASS 1	8	80,449	80,449
544	3	3	TRIBUNAL MEMBERS	8	268,725	268,725
545	1	1	ASSISTANT REGISTRAR	6	58,970	58,970

HEAD (03) JUDICIARY

DETAILS OF ESTABLISHMENT

<u>ITEM</u>	<u>2024</u>	<u>2025</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2024 APPROVED ESTIMATE</u>	<u>2025 ESTIMATE</u>
546	1	1	COURT CLERK	3	30,326	30,326
	6	6	SUB-TOTAL=CONSUMER PROTECTION		438,470	438,470
	73	73	TOTAL-SALARIES INDUST/CONS/TRIBUNALS		876,940	3,368,356
			TOTAL-SALARIES-SUBORDINATE COURTS		4,867,149	18,533,100
			ALLOWANCES-SUBORDINATE COURTS			
547			TRAVELING ALLOWANCE-MAGISTRATES		750,000	750,000
548			RESPONSIBILITY ALLOWANCE-MAGISTRATES&CADIS		4,200,000	4,200,000
549			SPECIAL ALLOWANCE -MAGISTRATES		2,070,000	2,070,000
550			ROBBING ALLOWANCE-MAGISTRATES&CADIS		1,500,000	1,500,000
551			RESPONSIBILITY ALLOWANCE-STAFF		200,000	200,000
552			SPECIAL ALLOWANCE-CADIS		1,200,000	1,200,000
553			HOUSE RENT ALLOWANCE-MAGISTRATES&CADIS		500,000	500,000
554			PROVINCIAL ALLOWANCE-STAFF		750,000	750,000
555			ALLOWANCE TO TRIBUNAL SCRIBES		500,000	500,000
556			RESIDENTIAL ALLOWANCE-MAGISTRATES-GRT BJL		240,000	240,000
557			RETENTION ALLOWANCE		4,800,000	4,800,000
			TOTAL-ALLOWANCES-SUBORDINATE COURTS		16,710,000	16,710,000
362	362		TOTALS- (05)SALARIES & ALLOWANCES-SUB'		33,420,000	35,243,100
808	843		TOTALS- HEAD (03) JUDICIARY		124,158,130	156,462,169

HEAD (03) JUDICIARY

<u>DETAILS OF ESTABLISHMENT</u>						
<u>ITEM</u>	<u>2024</u>	<u>2025</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2024 APPROVED</u> <u>ESTIMATE</u>	<u>2025</u> <u>ESTIMATE</u>

HEAD (03) JUDICIARY

<u>DETAILS OF ESTABLISHMENT</u>						
<u>ITEM</u>	<u>2024</u>	<u>2025</u>	<u>DESIGNATION</u>	<u>GRADE</u>	<u>2024 APPROVED</u> <u>ESTIMATE</u>	<u>2025</u> <u>ESTIMATE</u>

HEAD 04 INDEPENDENT ELECTORAL COMMISSION

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
OFFICE OF THE ICE					
1				433476	563,518
1				201132	261,471
1				165600	232,800
1				145704	195,415
1				160800	221,640
1				154800	201,240
1				145704	184,800
1				142272	190,954
			Total Salaries	749,280	2,051,838
REGIONAL ELECTORAL OFFICERS					
1				124,092	168,048
1				128,400	170,898
1				130,800	170,898
1				124,092	156,000
1				124,092	169,375
1				131,460	170,898
1				124,092	166,855
					156,000
					156,000
					156,000
1				124,092	156,000
1				116,040	152,412
			Total Salaries	1,127,160	1,949,384
OFFICE OF THE ELECTORAL COMMISSION					
1				131460	178,116
1				115800	156,360
1				133320	183,600
1				130104	175,135
			Total Salaries	510,684	693,211
7 ASSISTANT REGIONAL ELECTORAL OFFICERS (ARO'S)					
1				109,692.00	123,600

1	1 AREO	105,600.00	143,400
1	1 AREO	106,356.00	143,400
1	1 AREO	98,400.00	123,600
1	1 AREO	108,000.00	142,500
1	1 AREO	98,400.00	123,600
1	1 AREO	96,360.00	123,600
	1 AREO		123,600
	1 AREO		123,600
	1 AREO		123,600
	Total Salaries	722,808	1,294,500

7	11 TECHNICIAN		
1	1 DATABASE SUPERVISOR	133320	190,953
1	1 DEPUTY DATABASE SUPERVISOR	129600	172,740
1	1 SENIOR COMPUTER OPERATOR	122436	170,898
1	1 COMPUTER OPERATOR	113940	165,402
1	1 LEGAL ASSISTANT	98400	123,600
1	1 TECHNICAL SUPERVISOR	116400	162,000
1	1 MECHANIC	98400	137,400
	1 GENDER OFFICER		156,000
	1 HUMAN RESOURCES OFFICER		123,600
	1 VOTER EDUCATION OFFICER		123,600
	1 INTERNAL AUDITOR		123,600
	Total Salaries	812,496	1,649,793

1	1 RECORDS SUPERVISOR	91440	124,800
1	1 RECORDS CLERK	81624	111,912
	1 GENDER ASSISTANT		109,200
1	1 ACCOUNTS CLERK	93672	143,430
1	1 PROCUREMENT CLERK	91550	109,200
1	1 RECEPTIONIST	93720	132,720
	1 STORE OFFICER		109,200
	Total Salaries	452,006	840,462

16	19 DRIVERS		
0	1 DRIVER	87588	93,863
1	1 DRIVER	74400	97,824
1	1 DRIVER	68400	110,929
1	1 DRIVER	81432	113,208
1	1 DRIVER	65880	82,680
1	1 DRIVER	60300	101,760
1	1 DRIVER	83484	89,232
1	1 DRIVER	56400	99,120
1	1 DRIVER	62676	84,720

1	1 DRIVER	72480	82,680
1	1 DRIVER	68616	93,863
1	1 DRIVER	56400	79,620
1	1 DRIVER	71172	69,780
1	1 DRIVER	70356	69,780
1	1 DRIVER	68640	69,780
1	1 DRIVER	56400	94,000
	1 NEW DRIVER		69,780
	1 NEW DRIVER		69,780
	1 DRIVER		69,780
	Total Salaries	1,104,624	1,642,179

7	10 CARETAKERS / WATCHMEN		
1	1 CARETAKER	50400	65,520
1	1 CARETAKER	65472	67,920
1	1 CARETAKER	59364	79,873
1	1 CARETAKER	52800	70,980
1	1 CARETAKER	52800	70,980
1	1 CARETAKER	52800	70,980
1	1 CARETAKER	52800	70,980
	1 CARETAKER		67,920
	1 CARETAKER		67,920
	1 CARETAKER		67,920
	Total Salaries	386,436	698,653

11	15 CLEANERS		
1	1 CLEANER	59,280	86,406
1	1 CLEANER	52,800	86,406
1	1 CLEANER	59,364	68,640
1	1 CLEANER	63,600	85,380
1	1 CLEANER	59,364	86,406
1	1 CLEANER	59,364	81,853
1	1 CLEANER	52,800	70,980
1	1 CLEANER	52,800	70,980
1	1 CLEANER	52,800	70,980
1	1 CLEANER	52,800	70,980
1	1 CLEANER	52,800	67,380
	1 CLEANER		67,380
	1 CLEANER		70,980
	1 NEW CLEANER KMC		67,380
	1 NEW CLEANER KMC		67,380
	Total Salaries	617,772	1,119,511

TOTAL SALARIES FOR IEC	5,378,642	10,297,352
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Allowances for 2025

Risk, Inducement & Responsibility Allowance (R.I.R.A)	7,426,530
Transport Allowance	1,485,000
Annual Gratuity to 5 Commission Members	823,127
Fuel Allowances	1,899,000
10% SSHFC contribution- 2024	1,193,953
Provincial, Telephone, Heavy Duty Allows	495,195
Commission members Monthly Allowances	2,925,000
Total Allowances	16,247,804

HEAD 05 PUBLIC SERVICE COMMISSION

DETAILS OF ESTABLISHMENT				2024	2025	
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
01 CHAIRMAN AND MEMBERS						
SALARIES (010)						
(1)	1	1	CHAIRMAN - PUBLIC SERVICE COMMISSION	FIXED 577,200	606,060	
(2)	1	1	VICE CHAIRMAN - PUBLIC SERVICE COMMISSION	FIXED 390,000	409,500	
(3)	3	3	MEMBERS - PSC	FIXED 1,053,000	3,316,950	
Total - SALARIES (010)				2,020,200	4,332,510	
ALLOWANCES (020)						
BASIC CAR ALLOWANCE				120,000	120,000	
ALLOWANCE FOR AD. HOC. COMMITTEE				36,000	36,000	
RESPONSIBILITY ALLOWANCE				426,000	426,000	
Total - ALLOWANCES (020)				582,000	582,000	
5	5	TOTAL - 01 CHAIRMAN AND MEMBERS			2,602,200	4,914,510
02 OFFICE OF THE PUBLIC SERVICE COMMISSION						
SALARIES (010)						
(4)	1	1	SECRETARY - PUBLIC SERVICE COMMISSION	12 168,958	187,155	
(5)	1	1	DEPUTY SECRETARY	10 114,371	138,728	
(6)	1	1	PRINCIPAL PERSONAL ASSISTANT	9 104,345	121,503	
(7)	1	1	SENIOR ASSISTANT SECRETARY	9 95,219	121,503	
(8)	1	1	SENIOR RECORDS OFFICER	9 97,044	121,503	
(9)	1	1	PLANNER	8 89,449	105,597	
(10)	2	2	ASSISTANT SECRETARY	8 170,024	211,194	
(11)	1	1	ASSISTANT RECORDS OFFICER	7 68,348	91,731	
(12)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6 58,970	76,919	
(13)	1	1	SENIOR ACCOUNTS CLERK	6 53,576	76,919	
(14)	1	1	SENIOR RECORDS SUPERVISOR	5 42,260	64,582	
(15)	1	1	SENIOR PROCUREMENT CLERK	6 53,576	76,919	
(16)	1	1	RECORDS CLERK	3 28,220	47,370	
(17)	1	1	DATA ENTRY CLERK	3 31,028	47,370	
(18)	1	1	SENIOR DRIVER	2 27,743	41,898	
(19)	1	1	MESSENGER	1 23,279	36,080	
(20)	2	2	CLEANER	1 46,558	72,160	
(21)	4	4	DRIVER	1 83,033	144,320	
TOTAL - SALARIES (010)				1,356,001	1,783,451	
ALLOWANCES (020)						
RESIDENTIAL ALLOWANCE				1,400	84,000	
RESPONSIBILITY ALLOWANCE FOR THE SECRETARY				42,000	42,000	
TRANSPORT ALLOWANCE				21,000	756,000	
SPECIAL SKILLS ALLOWANCE				5,487	5,487	
TOTAL - ALLOWANCES (020)				69,887	887,487	
23	23	TOTAL- 02 OFFICE OF THE PUBLIC SERVICE COMMSN.			1,425,888	2,670,938
28	28	TOTAL - HEAD 05 PUBLIC SERVICE COMMISSION			4,028,088	7,585,448

HEAD 06 NATIONAL AUDIT OFFICE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(1)	0	1	AUDITOR GENERAL	AG	690,000	698,750
(2)	2	2	DEPUTY AUDITOR GENERAL	AD2	522,500	1,057,000
(3)	1	1	DEPUTY AUDITOR GENERAL	AD2	507,000	507,000
(4)	2	2	DIRECTOR OF AUDIT	AD1	438,408	887,328
(5)	1	1	DIRECTOR OF AUDIT	AD1	430,524	435,780
(6)	2	2	DIRECTOR OF AUDIT	AD1	425,268	861,048
(7)	1	1	DIRECTOR OF FINANCE	SD1	411,252	416,508
(8)	0	1	DIRECTOR OF CORPORATE	SD1	-	416,508
(9)	2	1	DIRECTOR OF AUDIT	AD1	411,252	416,508
(10)	0	1	DIRECTOR OF RESEARCH	SD1	-	414,756
(11)	4	2	DIRECTOR OF AUDIT	AD1	409,500	827,760
(12)	0	1	DIRECTOR OF AUDIT	AD1	-	409,500
(13)	1	1	SENIOR INTERNAL AUDITOR	SP7	409,500	373,128
(14)	1	1	SENIOR MANAGER	AP7	384,954	387,582
(15)	0	1	SENIOR CORPORATE MANAGER	SP7	-	381,012
(16)	2	1	SENIOR MANAGER	AP7	378,384	378,384
(17)	1	2	SENIOR MANAGER	AP7	375,975	748,008
(18)	0	1	SENIOR HR MANAGER	AP7	-	372,690
(19)	10	2	SENIOR MANAGER	AP7	370,500	745,380
(20)	0	1	SENIOR ACCOUNTS MANAGER	AP7	-	372,690
(21)	3	4	SENIOR MANAGER	AP7	371,376	1,482,000
(22)	1	1	COMMUNICATION SPECIALIST	SP7	357,756	378,384
(23)	0	1	SENIOR MANAGER COMMUNICATIO	SP7	-	374,004
(24)	1	1	TRAINING SPECIALIST	SP7	371,376	
(25)	1	1	SENIOR LEGAL OFFICER	SP6	371,595	374,218
(26)	1	1	LEGAL OFFICER	SP6	332,750	335,750
(27)	0	1	CIVIL ENGINEER	SP6	-	331,500
(28)	0	1	QUANTITY SURVEYOR	SP6	-	331,500
(29)	1	4	MANAGER	AP6	348,100	1,404,000
(30)	2	8	MANAGER	AP6	356,250	2,748,000
(31)	0	1	IT MANAGER	AP6	-	342,750
(32)	3	1	MANAGER	AP6	348,100	335,500
(33)	10	1	MANAGER	AP6	681,000	333,250
(34)	1	0	MANAGER		333,250	-
(35)	18	0	MANAGER		331,500	-
(36)	1	11	MANAGER	AP6	339,750	3,646,500
(37)	1	1	ASSISTANT MANAGER	AP5	295,704	299,832
(38)	1	1	ASSISTANT MANAGER	AP5	307,056	310,152
(39)	1	4	ASSISTANT MANAGER	AP5	289,512	1,158,048
(40)	5	1	ASSISTANT ACCOUNTS MANAGER	AP5	285,384	289,512
(41)	1	3	ASSISTANT MANAGER	AP5	277,448	867,504

(42)	3	1	ASSISTANT MANAGER	AP5	281,600	279,536
(43)	1	9	ASSISTANT MANAGER	AP5	275,408	2,506,536
(44)	1	6	ASSISTANT MANAGER	AP5	274,376	1,658,640
(45)	1	3	ASSISTANT MANAGER	AP5	274,376	833,448
(46)	7	3	ASSISTANT MANAGER	AP5	274,376	826,224
(47)	15	5	ASSISTANT MANAGER	AP5	273,000	1,365,000
(48)	1	1	PERSONAL ASSISTANT TO AG	SP6	333,250	336,000
(49)	1	1	PRINCIPAL PRIVATE SECRETARY	SP6	331,500	331,500
(50)	1	1	PRIVATE SECRETARY	SP5	283,320	287,448
(51)	1	1	COMMUNICATION OFFICER	SP5	273,000	278,848
(52)	1	1	ASSISTANT HR MANAGER	SP5		273,000
(53)	1	1	PRIVATE SECRETARY	SP5	283,320	273,000
(54)	1	1	INTERNAL AUDITOR	SP4	214,500	214,500
(55)	1	1	SENIOR STORE CLERK	SP3	214,500	
(56)	1	1	SENIOR PROCUREMENT OFFICER	SP4	229,524	233,280
(57)	1	1	PROCUREMENT OFFICER	SP1	175,500	110,472
(58)	1	1	SENIOR ASSOCIATE AUDITOR	AP3	188,352	191,684
(59)	1	2	SENIOR ASSOCIATE AUDITOR	AP3	193,350	373,848
(60)	1	2	SENIOR ASSOCIATE AUDITOR	AP3	188,828	368,612
(61)	1	4	SENIOR ASSOCIATE AUDITOR	AP3	186,924	717,232
(62)	3	4	SENIOR ASSOCIATE AUDITOR	AP3	184,086	711,520
(63)	2	5	SENIOR ASSOCIATE AUDITOR	AP3	167,777	894,160
(64)	2	4	SENIOR ASSOCIATE AUDITOR	AP3	181,450	708,664
(65)	4	1	SENIOR ASSOCIATE AUDITOR	AP3	176,452	176,928
(66)	21	18	SENIOR ASSOCIATE AUDITOR	AP3	175,500	3,159,000
	1	0	TRAINING OFFICER		273,000	-
	1	1	SENIOR RECORDS OFFICER P/S		247,720	
(68)	1		RECORDS OFFICER		184,068	-
(67)	1	1	RECORDS OFFICER	SP3	199,062	201,204
(68)	1	1	ASSISTANT RECORDS OFFICER	SP2	147,669	138,033
(69)		1	ASSISTANT RECORDS OFFICER	SP2	-	150,297
(70)	1	1	ACCOUNTANT	SP2	149,202	151,830
(71)		1	ACCOUNTANT	SP2	-	144,603
(72)		1	ACCOUNTANT	SP2	-	139,566
(73)		1	ASSOCIATE AUDITOR	AP2	158,181	160,152
(74)		1	ASSOCIATE AUDITOR	AP2	150,954	153,582
(75)		1	ASSOCIATE AUDITOR	AP2	-	151,392
(76)	6	12	ASSOCIATE AUDITOR	AP2	136,500	1,664,280
(77)	2	1	ASSOCIATE AUDITOR	AP2	148,764	147,012
(78)	2	1	ASSOCIATE AUDITOR	AP2	144,384	144,603
(79)	1	2	ASSOCIATE AUDITOR	AP2	141,975	294,900
(80)	3	6	ASSOCIATE AUDITOR	AP2	144,822	866,304
(81)	1	5	ASSOCIATE AUDITOR	AP2	144,603	703,305
(82)	1	5	ASSOCIATE AUDITOR	AP2	143,508	697,830
(83)	1	4	ASSOCIATE AUDITOR	AP2	141,975	552,132
(84)	7	4	ASSOCIATE AUDITOR	AP2	141,975	551,256
(85)	5	9	ASSOCIATE AUDITOR	AP2	138,033	1,228,500

(86)	1	HR ASSISTANT 1	AP1	-	144,603
(87)	1	HR ASSISTANT 2	AP1	-	98,816
(88)	8	1 CADET AUDITOR	AP1	104,644	101,072
(89)	4	4 CADET AUDITOR	AP1	102,012	400,528
(90)	3	11 CADET AUDITOR	AP1	102,200	1,086,976
(91)	1	10 CADET AUDITOR	AP1	98,816	975,000
(92)	1	IT ASSISTANT	SP1	-	104,456
(93)	1	GRAPHIC DESIGNER	SP1	-	98,628
(94)	1	PROTOCOL ASSISTANT	SP1	-	104,456
(95)	1	PROCUREMENT ASSISTANT	SP1	-	104,456
(96)	1	PROCUREMENT ASSISTANT	SP1	-	101,072
(97)	1	1 STORE CLERK	SP1	175,500	98,816
(98)	1	1 RECEPTIONIST	SP3	104,644	137,262
(99)	1	1 FITNESS INSTRUCTOR	AS3	108,216	110,472
(100)	1	1 MESSENGER	AS3	80,712	80,712
(101)	1	1 DRIVER MESSENGER	AS4	134,634	139,890
(102)	1	1 CHIEF DRIVER	AS4	127,632	130,698
(103)	1	1 SENIOR DRIVER	AS3	103,704	105,960
(104)	1	1 SENIOR DRIVER	AS3	103,140	105,396
(105)	1	1 DRIVER	AS1	62,918	64,046
(106)	1	1 DRIVER	AS1	62,354	64,610
(107)	3	3 DRIVER	AS1	59,628	182,268
(108)	3	3 DRIVER	AS1	-	179,448
(109)	2	2 SENIOR CLEANER	AS3	-	205,150
(110)	2	1 CLEANER	AS2	98,252	88,848
(111)	1	3 CLEANER	AS2	87,492	258,069
(112)	3	4 CLEANER	AS2	84,667	343,640
(113)	4	1 CLEANER	SP1	84,554	97,500
(114)	1	1 CLEANER	AS2	83,311	81,842
(115)	1	4 CLEANER	AS2	80,486	323,752
(116)	4	1 CLEANER	AS2	79,582	79,582
(117)	1	1 CHIEF SECURITY OFFICER	AS5	176,452	149,106
(118)	1	1 SENIOR SECURITY	AS4	134,634	126,750
(119)	1	1 SENIOR SECURITY	AS3	108,592	110,848
(120)	1	1 SECURITY	AS3	98,440	100,696
(121)	2	2 SECURITY	AS3	100,320	202,896
(122)	2	2 SECURITY	AS3	97,500	200,264
(123)	1	1 GARDENER	AS2	83,198	85,910
(124)	1	1 SENIOR FACTOTUM	AS4	137,262	142,518
(125)	1	1 FACTOTUM	AS4	104,268	106,524
282	287	TOTAL BASIC SALARY		24,093,132	59,223,121

ALLOWANCES

Responsibility Allowance

23,076,000

Residential Allowance	7,152,000
Transport Allowance	5,670,000
Fuel Allowance	5,250,000
Basic Car Allowance	6,390,000
Professional Allowance	7,554,000
Special Skills Allowance	21,642,000
Special Incentive Allowance	2,520,000
Heavy Duty Allowance	744,000
Special All. To AG's Driver	48,000
Telephone Allowance	1,872,000
Rent Allowance	210,000
	82,128,000
Revolving Loan Scheme	
Other Allowances	
Allowance to Board Members	
Acting Allowance	
	11,600,000
TOTAL ALLOWANCED	93,728,000
Total Basic Salary & Related Cost	59,223,121
Grand Total for Staff Emoluments Projected 2025	152,951,121

HEAD 07 MINISTRY OF DEFENCE

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
01 MINISTRY						
SALARIES (010)						
			MINISTER	FIXED	780,000	780,000
(1)	1	1	PERMANENT SECRETARY	FIXED	351,000	376,008
(2)	2	2	DEPUTY PERMANENT SECRETARY	12	337,916	374,310
(3)	1	1	PRINCIPAL ACCOUNTANT	10	112,209	138,728
(4)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	118,697	138,728
(5)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	107,995	121,503
(6)	1	1	SENIOR ASSISTANT SECRETARY	9	102,519	121,503
(7)	1	1	SENIOR INTERNAL AUDITOR	9	97,044	121,503
(8)	1	1	SENIOR PLANNER	9	97,044	121,503
(9)	1	1	ASSISTANT SECRETARY	8	87,750	105,597
(10)	1	1	COMMUNICATION OFFICER	8	87,750	105,597
(11)	1	1	PLANNER	8	85,925	105,597
(12)	1	1	ASSISTANT RECORDS OFFICER	7	75,539	91,731
(13)	1	1	ASSISTANT INTERNAL AUDITOR	7	68,348	91,731
(14)	1	1	SENIOR PROCUREMENT CLERK	6	66,162	76,919
(15)	1	1	SENIOR ACCOUNTS CLERK	6	66,162	76,919
(16)	2	2	PRIVATE SECRETARY II	6	121,536	153,838
(17)	1	1	ICT SUPPORT TECHNICIAN	5	53,071	64,582
(18)	1	1	SENIOR RECORDS SUPERVISOR	5	43,805	64,582
(19)	1	1	RECORDS CLERK	3	32,432	47,370
(20)	5	5	IMAM	3	113,027	236,851
(21)	3	3	GROUNDSMEN	3	97,296	142,110
(22)	2	2	SENIOR DRIVER	2	50,992	83,796
(23)	25	25	COOK	2	665,475	1,047,453
(24)	2	2	MESSENGER	1	45,436	72,160
(25)	45	45	CLEANER	1	1,022,310	1,623,600
(26)	2	2	DRIVER	1	43,188	72,160
(27)	2	2	CARETAKER	1	42,066	72,160
	107	107	TOTAL - SALARIES (010)		4,972,694	6,628,538
ALLOWANCE (020)						
			PROFESSIONAL ALLOWANCE		42,000	42,000
			HOUSE RENT FOR MINISTER		60,000	60,000
			BASIC CAR ALLOWANCE		24,000	24,000
			RESIDENTIAL ALLOWANCE		81,600	210,000
			TRANSPORT ALLOWANCE		1,386,000	3,636,000
			RETENTION ALLOWANCE		19,762	19,762
			RESPONSIBILITY ALLOWANCE		180,000	180,000
			TELEPHONE ALLOWANCE		100,800	100,800
			CIVIL SERVANT SPECIAL ALLOWANCE		213,528	213,528
			COST OF LIVING ALLOWANCE		216,991	216,991
			SPECIAL SKILLS ALLOWANCE		259,398	259,398
			TOTAL - ALLOWANCE (020)		2,584,079	4,962,479
			TOTAL - 01 MINISTRY		7,556,773	11,591,018
(02) ARMED FORCES						
(28)			LIEUTENANT GENERAL	FIXED	286,000	376,008
(29)			MAJOR GENERAL	FIXED	436,800	764,400
(30)			BRIGADIER GENERAL	FIXED	811,200	1,419,600
(31)			COLONEL	FIXED	2,660,861	4,656,506
(32)			LIEUTENANT COLONEL	12	9,634,842	12,460,572
(33)			MAJOR	11	18,134,830	21,158,880
(34)			CAPTAIN	10	17,407,149	19,008,120
(35)			LIEUTENANT	9	8,143,913	8,558,520
(36)			SECOND LIEUTENANT	8	1,870,987	2,547,300
(37)			WARRANT OFFICER I	8	12,309,125	11,004,336

HEAD 07 MINISTRY OF DEFENCE

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
(38)		WARRANT OFFICER II	7	24,096,100	18,587,520
(39)		OFFICER CADET	6	3,711,906	4,453,200
(40)		STAFF SERGEANT	6	29,970,204	48,614,100
(41)		SERGEANT	5	72,183,660	50,662,908
(42)		CORPORAL	4	81,385,857	100,488,024
(43)		LANCE CORPORAL	3	66,054,476	98,135,076
(44)		PRIVATE	2	30,251,602	52,475,544
		TOTAL - SALARIES (010)		379,349,512	455,370,614
		ALLOWANCE (020)			
		PROVINCIAL ALLOWANCE	6,986,186	6,986,186	
		BASIC CAR ALLOWANCE	1,440,000	1,440,000	
		INSTRUCTORS ALLOWANCE	210,600	210,600	
		VICTUALLING ALLOWANCE	37,100,520	37,100,520	
		TRANSPORT ALLOWANCE	116,286,000	262,800,000	
		ANNUAL LEAVE ALLOWANCE	2,164,500	2,164,500	
		RESPONSIBILITY ALLOWANCE	1,620,189	1,620,189	
		HOUSE RENT ALLOWANCE	50,200,800	50,200,800	
		COURT MARTIAL ALLOWANCE	858,800	858,800	
			529,200	529,200	
		PROFICIENCY ALLOWANCE BAND	2,664,000	2,664,000	
		PROFESSIONAL ALLOWANCE	1,740,000	1,740,000	
		OTHER NON TAXABLE ALLOWANCE	2,135,600	2,135,600	
		RISK ALLOWANCE	1,965,553	1,965,553	
		COSTOF LIVING ALLOWANCE	372,000	372,000	
		TELEPHONE BILL ALLOWANCE	226,273,948	372,787,948	
		TOTAL - ALLOWANCE (020)	605,623,460	828,158,562	
		TOTAL -02 ARMED FORCES	613,180,233	839,749,580	

HEAD 08 MINISTRY OF INTERIOR

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate

01 MINISTRY

(1) - OFFICE OF THE MINISTER

SALARIES (010)

(1)			MINISTER	FIXED	780,000	780,000
(2)			ADVISER	FIXED	351,000	376,008
(3)	1	1	PERMANENT SECRETARY	FIXED	351,000	376,008
(4)	2	2	DEPUTY PERMANENT SECRETARY	12	337,916	374,310
(5)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	118,697	138,728
(6)	1	1	PRINCIPAL PLANNER	10	112,209	138,728
(7)	0	1	SENIOR PLANNER	9	0	121,503
(8)	1	2	SENIOR ASSISTANT SECRETARY	9	197,738	243,007
(9)	0	1	SENIOR COMMUNICATION OFFICER	9	0	121,503
(10)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	104,345	121,503
(11)	1	1	SENIOR RECORDS OFFICER	9	100,694	121,503
(12)	1	1	ASSISTANT SECRETARY	8	85,925	105,597
(13)	0	1	PLANNER	8	0	105,597
(14)	1	1	COMMUNICATION OFFICER	7	87,750	91,731
(15)	1	1	ASSISTANT RECORDS OFFICER	7	66,550	91,731
(16)	1	1	ASSISTANT INTERNAL AUDITOR	7	68,348	91,731
(17)	1	1	ASSISTANT PROCUREMENT OFFICER	7	68,348	91,731
(18)	1	1	SENIOR PROCUREMENT CLERK	6	55,374	76,919
(19)	1	1	PRIVATE SECRETARY II	6	57,172	76,919
(20)	1	1	SENIOR TYPIST	5	45,349	64,582
(21)	1	1	SENIOR RECORDS SUPERVISOR	5	51,527	64,582
(22)	1	1	ICT SUPPORT TECHNICIAN	5	43,805	64,582
(23)	1	1	TELEPHONE OPERATOR	4	39,478	54,496
(24)	1	1	ASSISTANT TELEPHONE OPERATOR	2	26,058	41,898
(25)	2	2	SENIOR DRIVER	2	52,677	83,796
(26)	1	1	DRIVER	1	22,156	36,080
(27)	9	9	CLEANER	1	196,596	324,720
(28)	2	2	MESSSENGER	1	46,558	72,160
(29)	1	1	GARDENER	1	22,156	36,080
	35	39	TOTAL - (1) OFFICE OF THE MINISTER		3,489,426	4,487,732

(2) ACCOUNTS SECTION

SALARIES (010)

(30)	1	1	PRINCIPAL ACCOUNTANT	10	114,371	138,728
(31)	1	1	ASSISTANT ACCOUNTANT	7	66,550	91,731
(32)	1	1	JUNIOR ACCOUNTS CLERK	3	28,922	47,370
	3	3	TOTAL - (2) ACCOUNTS SECTION		209,843	277,828

ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE (MIN & PS)	180,000	180,000			
HOUSE RENT ALLOWANCE (MINISTER)	60,000	60,000			
RESIDENTIAL ALLOWANCE	122,400	252,000			
BASIC CAR ALLOWANCE	48,000	48,000			
TELEPHONE ALLOWANCE (MINISTER & PS)	84,000	84,000			
SPECIAL SKILLS ALLOWANCE	504,075	504,075			
TRANSPORT ALLOWANCE	702,000	1,296,000			
TOTAL (020) ALLOWANCES	1,700,475	2,424,075			
38	42	TOTAL - 01 MINISTRY		5,399,744	7,189,635

02 POLICE FORCE

(33)			INSPECTOR GENERAL OF POLICE	FIXED	386,100	405,405
(34)			DEPUTY INSPECTOR GENERAL	FIXED	220,926	231,972
(35)			ADVISER	FIXED	351,000	376,008
(36)			ASSISTANT INSPECTOR GENERAL	FIXED	613,314	613,314
(37)			COMMISSIONERS OF POLICE	12	3,568,461	5,056,464
(38)			DEPUTY COMMISSIONERS OF POLICE	11	3,009,683	4,356,240
(39)			ASSISTANT COMMISSIONER OF POLICE	11	3,960,109	5,445,300
(40)			CHIEF SUPERINTENDENTS	11	5,378,987	5,912,040
(41)			SUPERINTENDENTS	10	7,574,094	9,236,340
(42)			DEPUTY SUPERINTENDENTS	9	5,934,435	8,089,560
(43)			ASSISTANT SUPERINTENDENTS	9	23,169,986	28,137,600
(44)			CADET ASSISTANT SUPERINTENDENT	8	2,954,192	5,094,600
(45)			CHIEF INSPECTORS	8	29,541,915	33,624,360
(46)			INSPECTORS	7	26,173,193	52,045,056
(47)			SUB INSPECTORS	6	39,937,620	55,665,000
(48)			CADET INSPECTORS	6	1,787,226	2,671,920
(49)			SERGEANTS MAJOR	5	340,634	560,844
(50)			SERGEANTS	5	77,084,280	108,554,472
(51)			CORPORALS	4	81,030,719	91,601,328
(52)			CONSTABLES 1ST CLASS	3	68,097,502	65,271,024
(53)			CONSTABLES	2	39,631,338	57,246,048
(54)			COOKS	2	936,595	2,021,400
(55)			STATION CLEANER	1	3,171,607	6,027,000
			TOTAL (010) SALARIES		424,853,915	548,243,295

ALLOWANCES

TELEPHONE ALLOWANCE	412,800	412,800
ACTING ALLOWANCE	36,000	36,000

HEAD 08 MINISTRY OF INTERIOR

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				2,386,800	8,652,000
				9,631,800	310,500,000
				1,507,373.72	1,507,373.72
				708,000	708,000
				150,000	150,000
				12,032,640	12,032,640
				1,579,200	1,579,200
				5,700,000	5,700,000
				1,176,000	1,176,000
				132,000	132,000
				606,000	606,000
				2,076,000	2,076,000
				381,238.46	381,238.46
				542,400	542,400
				70,176,000	70,176,000
				<u>109,234,252</u>	<u>416,367,652</u>
				<u>534,088,167</u>	<u>964,610,947</u>

03 IMMIGRATION DEPARTMENT

SALARIES (010)

(56)	DIRECTOR GENERAL	FIXED		286,000	376,008
(57)	DEPUTY DIRECTOR GENERAL	FIXED		194,004	203,704
(58)	ASSISTANT DIRECTOR GENERAL	FIXED		776,021	3,259,288
(59)	COMMISSIONER	12		776,021	2,708,820
(60)	DEPUTY COMMISSIONER	11		1,962,654	2,333,700
(61)	ASSISTANT COMMISSIONER	11		1,425,639	2,333,700
(62)	CHIEF SUPERINTENDENT	11		756,629	4,667,400
(63)	SUPERINTENDENT	10		3,227,392	4,685,100
(64)	DEPUTY SUPERINTENDENT	9		4,385,002	4,220,640
(65)	ASS. SUPERINTENDENT	9		901,680	9,144,720
(66)	CHIEF INSPECTOR	8		8,946,826	8,151,360
(67)	INSPECTOR	7		7,877,844	12,480,192
(68)	CADET INSPECTOR	6		11,715,620	445,320
(69)	SUB INSPECTOR	6		0	7,422,000
(70)	SENIOR IMMIGRATION CONTROL OFFIC	5		618,655	10,282,140
(71)	ASSISTANT IMMIGRATION CONTROL O	4		9,084,933	27,711,768
(72)	1st CLASS OFFICER	3		21,138,449	44,382,468
(73)	CLEANER	1		32,195,996	1,377,600
	TOTAL (010) SALARIES			<u>106,269,364</u>	<u>146,185,929</u>

ALLOWANCES (020)

	ACTING ALLOWANCE			12,000	12,000
	BASIC CAR ALLOWANCE			1,262,800	1,262,800
	HOUSE RENT ALLOWANCE			4,500,000	4,500,000
	RESIDENTIAL ALLOWANCE			970,000	4,872,000
	TRANSPORT ALLOWANCE			8,700,000	77,184,000
	PROVINCIAL ALLOWANCE			75,000	75,000
	TELEPHONE ALLOWANCE			48,000	48,000
	PROFESSIONAL ALLOWANCE			72,000	72,000
	RESPONSIBILITY ALLOWANCE			350,000	350,000
	INSTRUCTORS' ALLOWANCE			300,000	300,000
	PLAIN CLOTH ALLOWANCE			1,000,000	1,000,000
	RISK ALLOWANCE			20,988,000	20,988,000
	DETECTIVE ALLOWANCE			1,000,000	1,000,000
	HEAVY DUTY (DRIVERS)			120,000	120,000
	TOTAL (020) ALLOWANCES			<u>39,397,800</u>	<u>111,783,800</u>
	TOTAL - 03 IMMIGRATION DEPARTMENT			<u>145,667,164</u>	<u>257,969,729</u>

04 THE GAMBIA FIRE & RESCUE SERVICES

SALARIES (010)

(74)	CHIEF FIRE OFFICER	FIXED		286,000	376,008
(75)	DEPUTY CHIEF FIRE OFFICER	FIXED		191,490	201,065
(76)	ASSISTANT CHIEF FIRE OFFICER	FIXED		1,148,940	1,206,387
(77)	PAY & QUARTER MASTER	FIXED		194,314	204,029
(78)	SENIOR DIVISIONAL FIRE OFFICER	12		1,248,961	1,264,116
(79)	DIVISIONAL FIRE OFFICER	11		3,842,125	3,889,500
(80)	ASSIST. DIV. FIRE OFFICER	10		4,650,765	4,685,100
(81)	STATION OFFICER	9		14,223,172	14,537,760
(82)	CADET FIRE OFFICER	8		590,838	611,352
(83)	SUB-OFFICERS	7		13,263,124	14,515,968
(84)	LEADING FIRE FIGHTER	6		40,349,793	43,567,140
(85)	FIRST CLASS FIREMEN AND FIREWOME	3		9,281,308	34,281,000
(86)	STATION CLEARNER	1		649,284	1,033,200
	TOTAL (010) SALARIES			<u>89,920,114</u>	<u>120,372,625</u>

ALLOWANCES (020)

	RESIDENTIAL ALLOWANCE			1,060,800	3,192,000
	ACTING ALLOWANCE			31,992	31,992
	BASIC CAR ALLOWANCE			2,736,000	2,736,000
	RESPONSIBILITY ALLOWANCE			432,000	432,000
	HOUSE RENT ALLOWANCE			5,128,812	5,128,812
	TRANSPORT ALLOWANCE			24,408,000	59,796,000

HEAD 08 MINISTRY OF INTERIOR

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				540,000	540,000
				15,624,000	15,624,000
				84,000	84,000
				150,000	150,000
				324,000	324,000
				<u>50,519,604</u>	<u>88,038,804</u>
				<u>140,439,718</u>	<u>208,411,429</u>
05 PRISONS					
SALARIES (010)					
(87)			FIXED	202,176	376,008
(88)			FIXED	386,474	811,596
(89)			12	1,962,653	1,986,468
(90)			12	0	175,381
(91)			11	1,690,535	1,711,380
(92)			10	1,727,427	1,740,180
(93)			9	0	117,240
(94)			9	1,376,436	1,406,880
(95)			8	295,419	305,676
(96)			8	1,674,041	1,732,164
(97)			7	3,074,330	3,274,944
(98)			6	3,849,384	4,675,860
(99)			5	6,662,260	8,163,396
(100)			4	5,045,420	6,520,416
			3	18,108,244	23,676,744
			1	135,114	275,520
				<u>46,189,913</u>	<u>56,949,853</u>
ALLOWANCES (020)					
				631,200	631,200
				720,000	720,000
				1,567,800	1,567,800
				756,000	1,680,000
				120,000	120,000
				15,948,000	32,868,000
				403,200	403,200
				0	0
				72,000	72,000
				11,052,000	11,052,000
				50,000	50,000
				96,000	96,000
				<u>31,416,200</u>	<u>49,260,200</u>
				<u>77,606,113</u>	<u>106,210,053</u>
38	42		TOTAL - HEAD 08 MINISTRY OF INTERIOR	<u>903,200,906</u>	<u>1,544,391,793</u>

HEAD 09 MINISTRY OF TOURISM & CULTURE

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)		MINISTER	FIXED	780,000	780,000
(2)	1	1 PERMANENT SECRETARY	FIXED	351,000	376,008
(3)	1	2 DEPUTY PERMANENT SECRETARY	12	162,219	374,310
(4)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	125,184	138,728
(5)	1	1 SENIOR ASSISTANT SECRETARY	9	98,869	121,503
(6)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	102,519	121,503
(7)	1	1 ASSISTANT SECRETARY	8	82,274	105,597
(8)	1	1 ICT OFFICER	8	84,100	105,597
(9)	1	1 RECORDS OFFICER	8	84,100	105,597
(10)	1	1 COMMUNICATION OFFICER	8	87,750	105,597
(11)	1	1 ASSISTANT PROCUREMENT OFFICER	7	77,337	91,731
(12)	1	1 ASSISTANT RECORDS OFFICER	7	66,550	91,731
(13)	1	1 SENIOR RECORDS SUPERVISOR	5	42,260	64,582
(14)	4	4 SENIOR DRIVER	2	80,476	167,592
(15)	2	2 MESSENGER	1	46,558	72,160
(16)	3	3 CLEANER	1	59,730	108,240
(17)	1	1 DRIVER	1	19,910	36,080
(18)	2	2 GARDENER	1	42,066	72,160
	24	25	Total - (010) SALARIES	2,392,902	3,038,716
ALLOWANCES					
		RESPONSIBILITY ALLOWANCE		180,000	180,000
		HOUSE RENT ALLOWANCE		60,000	60,000
		COST OF LIVING ALLOWANCE		27,720	27,720
		RESIDENTIAL ALLOWANCE		61,200	210,000
		CIVIL SERVANT SPECIAL ALLOWANCE		70,366	70,366
		SPECIAL SKILLS ALLOWANCE		256,012	256,012
		TRANSPORT ALLOWANCE		450,000	900,000
		RETENTION ALLOWANCE		43,109	43,109
		TELEPHONE ALLOWANCE		98,400	98,400
		Total - (20) ALLOWANCES		1,246,807	1,845,607
	24	25	Total - (1) OFFICE OF THE MINISTER	3,639,709	4,884,323
(2) ACCOUNTS SECTION					
SALARIES (010)					
(19)	1	1 ACCOUNTANT	8	84,100	105,597
(20)	1	1 ACCOUNTS CLERK	5	45,349	64,582
	2	2	TOTAL - (2) ACCOUNTS SECTION	129,449	170,179
(3) PLANNING, RESEARCH & DEVELOPMENT UNIT					

SALARIES (010)					
(21)	1	1 PRINCIPAL PLANNER	10	112,209	138,728
(22)	1	1 SENIOR PLANNER	9	95,219	121,503
(23)	1	1 PLANNER	8	82,274	105,597
	3	3 TOTAL - (3) PLANNING UNIT		289,702	365,828
	29	30 TOTAL - HEAD 09 MINISTRY OF TOURISM & CULTUR		4,058,860	5,420,330

HEAD 10 MINISTRY OF FOREIGN AFFAIRS

DETAILS OF ESTABLISHMENT

ITEM	2024	2025		Grade	2024 Approved Estimate	2025 Estimate
01 MINISTRY						
(1) OFFICE OF THE MINISTER						
SALARIES (010)						
(1)	1	1	MINISTER	FIXED	780,000	780,000
(2)	2	2	PERMANENT SECRETARY	FIXED	702,000	752,016
(3)	1	1	DIRECTOR ADMINISTRATION AND FINANCE	12	174,026	187,155
(4)	2	2	COUNSELLOR	10	242,287	277,455
(5)	1	1	FIRST SECRETARY	9	98,075	121,503
(6)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	111,235	121,503
(7)	1	1	SENIOR PLANNER	9	95,219	121,503
(8)	1	1	SENIOR TRANSLATOR	9	95,219	121,503
(9)	1	1	STATE COUNSEL	8	88,503	105,597
(10)	2	2	SECOND SECRETARY	8	192,046	211,194
(11)	1	1	PLANNER	8	86,623	105,597
(12)	1	1	PERSONAL ASSISTANT	7	72,250	91,731
(13)	1	1	SENIOR TYPIST	5	54,663	64,582
(15)	3	3	SENIOR TRADESMAN	4	110,797	163,488
(16)	3	3	RECORDS SUPERVISOR	4	100,329	163,488
(17)	12	12	SENIOR DRIVERS	2	331,065	502,777
(18)	1	1	TELEPHONE OPERATOR	2	28,575	41,898
(19)	3	3	MESSENGER	1	70,197	108,240
(20)	1	1	CARETAKER	1	22,821	36,080
(21)	6	6	CLEANER	1	143,865	216,480
(22)	3	3	DRIVER	1	70,197	108,240
48	48	Total - (1) OFFICE OF THE MINISTER			3,669,990	4,402,033

(2) FINANCE & BUDGET UNIT

SALARIES (010)						
(23)	1	1	DIRECTOR OF FINANCE	11	135,068	161,237
(24)	1	1	SENIOR INTERNAL AUDITOR	9	101,835	121,503
(25)	1	1	PROCUREMENT OFFICER	8	92,262	105,597
(26)	1	1	ASSISTANT ACCOUNTANT	7	79,657	91,731
(27)	1	1	ASSISTANT INTERNAL AUDITOR	7	70,398	91,731
(28)	1	1	SENIOR PROCUREMENT CLERK	6	62,591	76,919
(29)	1	1	SENIOR ACCOUNTS CLERK	6	62,591	76,919
(30)	1	1	ACCOUNTS CLERK	5	54,663	64,582
8	8	Total - (2) FINANCE & BUDGET UNIT			659,065	790,219

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(3) AFRICAN AFFAIRS DIRECTORATES						
SALARIES (010)						
(31)	1	1	DIRECTOR	12	163,614	187,155
(32)	2	2	COUNSELLOR	10	244,515	277,455
(33)	2	2	FIRST SECRETARY	9	219,230	243,007
(34)	1	1	SECOND SECRETARY	8	92,262	105,597
	<u>6</u>	<u>6</u>	Total - (3) AFRICAN AFFAIRS DIRE.		<u>719,621</u>	<u>813,214</u>
(4) AMERICAN AFFAIRS DIRECTORATES						
SALARIES (010)						
(35)	1	1	DIRECTOR	12	160,144	187,155
(36)	2	2	COUNSELLOR	10	253,424	277,455
(37)	2	2	FIRST SECRETARY	9	218,710	243,007
(38)	2	2	SECOND SECRETARY	8	174,427	211,194
	<u>7</u>	<u>7</u>	Total - (4) AMERICAN AFFAIRS DIRE.		<u>806,705</u>	<u>918,811</u>
(5) EUROPEAN AFFAIRS DIRECTORATES						
SALARIES (010)						
(39)	1	1	DIRECTOR	12	174,026	187,155
(40)	2	2	COUNSELLOR	10	257,879	277,455
(41)	2	2	FIRST SECRETARY	9	180,765	243,007
(42)	1	1	SECOND SECRETARY	8	82,863	105,597
	<u>6</u>	<u>6</u>	Total - (5) EUROPEAN AFFAIRS DIRE.		<u>695,534</u>	<u>813,214</u>
(6) ASIAN & OCEANIC AFFAIRS DIRECTORATES						
SALARIES (010)						
(43)	1	1	DIRECTOR	12	174,026	187,155
(44)	2	2	COUNSELLOR	10	128,940	277,455
(45)	2	2	FIRST SECRETARY	9	218,710	243,007
(46)	1	1	SECOND SECRETARY	8	86,623	105,597
	<u>6</u>	<u>6</u>	Total - (6) ASIAN & OCEANIC AFFAIRS DIRE.		<u>608,298</u>	<u>813,214</u>
(7) MIDDLE EAST DIRECTORATES						
SALARIES (010)						
(47)	1	1	DIRECTOR	12	163,614	187,155
(48)	2	2	COUNSELLOR	10	257,879	277,455
(49)	2	2	FIRST SECRETARY	9	203,670	243,007
(50)	1	1	SECOND SECRETARY	8	88,503	105,597

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
	<u>6</u>	<u>6</u>	Total - (7) MIDDLE EAST DIRE.		<u>713,666</u>	<u>813,214</u>
(8) DIRECTORATE OF PROTOCOL & CONFERENCE SERVICES						
SALARIES (010)						
(51)	1	1	DIRECTOR OF PROTOCOL	12	170,556	187,155
(52)	1	1	DEPUTY DIRECTOR	11	135,068	161,237
(53)	2	2	PRINCIPAL PROTOCOL OFFICER	10	240,060	277,455
(54)	4	4	SENIOR PROTOCOL OFFICER	9	416,228	486,013
(55)	5	10	PROTOCOL OFFICERS	8	451,913	1,055,972
	<u>13</u>	<u>18</u>	Total - (8) DIRE. OF PROTOCOL, CONFER. SERV		<u>1,413,824</u>	<u>2,167,832</u>
(9) INFORMATION SERVICES UNIT						
SALARIES (010)						
(56)	1	1	ICT OFFICER	8	96,022	105,597
(57)	1	1	INFORMATION OFFICER	8	92,262	105,597
(58)	1	1	ICT SUPPORT TECHNICIAN	5	48,300	64,582
	<u>3</u>	<u>3</u>	Total - (9) INFORMATION SERVICES UNIT		<u>236,585</u>	<u>275,776</u>
(10) RECORDS & DOCUMENTATION UNIT						
SALARIES (010)						
(59)	1	1	PRINCIPAL RECORDS OFFICER	10	122,257	138,728
(60)	1	1	RECORDS OFFICER	8	84,743	105,597
(61)	1	1	ASSISTANT RECORDS OFFICER	7	81,509	91,731
(62)	1	1	SENIOR RECORDS SUPERVISOR	5	109,355	64,582
(63)	1	1	RECORDS SUPERVISOR	4	43,149	54,496
(64)	1	1	RECORDS CLERK	3	34,128	47,370
	<u>6</u>	<u>6</u>	Total - (10) RECORDS & DOCUMENTATION UNIT		<u>475,141</u>	<u>502,504</u>
(11) DIRECTORATE OF DIASPORA & MIGRATION						
SALARIES (10)						
(65)	1	1	DIRECTOR	12	163,614	187,155
(66)	2	2	COUNSELLOR	10	231,150	277,455
(67)	2	2	FIRST SECRETARY	9	207,430	243,007
(68)	2	2	SECOND SECRETARY	8	165,725	211,194
	<u>7</u>	<u>7</u>	Total - (11) DIRECTORATE OF DIASPORA & MIG.		<u>767,920</u>	<u>918,811</u>
ALLOWANCES (020)						
			BASIC CAR ALLOWANCE		120,000	120,000
			HOUSE RENT ALLOWANCE		60,000	60,000
			RESIDENTIAL ALLOWANCE		346,800	1,218,000

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				1,134,000	3,132,000
				927,263	927,263
				390,000	390,000
				294,000	294,000
				203,280	203,280
				12,468	12,468
				35,120	35,120
				315,000	315,000
				74,083	74,083
				26,000	26,000
				3,912,015	6,781,215
116	121		Total - 01 MINISTRY	14,678,365	20,010,056
02 FOREIGN MISSIONS					
(1) GAMBIA HIGH COMMISSION - LONDON					
SALARIES (010)					
(69)	1	1	HIGH COMMISSIONER	FIXED 225,768	241,572
(70)	1	1	MINISTER COUNSELLOR	11 139,522	161,237
(71)	1	1	COUNSELLOR	10 117,803	138,728
(72)	1	1	FIRST SECRETARY	9 105,595	121,503
(73)	1	1	PROTOCOL WELFARE OFFICER	7 81,509	91,731
(74)	1	1	RECEPTIONIST	LOCAL 1,441,272	1,980,576
(75)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL 1,441,272	1,980,576
(76)	1	1	MAID/CLEANER	LOCAL 1,255,982	1,980,576
(77)	1	1	COOK/STEWARD	LOCAL 1,255,982	1,980,576
(78)	1	1	CHAUFFEUR	LOCAL 1,935,423	1,935,423
(79)	1	3	CLEANER	LOCAL 1,040,671	3,122,012
11	13		Total - SALARIES (010)	9,040,798	13,734,510
ALLOWANCES (020)					
			HIGH COMMISSIONER'S REPRESENTATION ALLOWANCE	10,000	10,000
			OVERSEAS ALLOWANCE	52,000	52,000
			TRANSPORT ALLOWANCE	810,245	72,000
			BASIC CAR ALLOWANCE	39,600	39,600
			RESIDENTIAL ALLOWANCE	40,800	126,000
			UTILITIES	85,000	85,000
			TELEPHONE ALLOWANCE	4,800	4,800
			Total - ALLOWANCES (020)	1,042,445	389,400
			Total - 02 GAMBIA HIGH COMMISSION LONDON	10,083,243	14,123,910
(2) GAMBIA HIGH COMMISSION DAKAR					

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
SALARIES (010)					
(80)	1	1	HIGH COMMISSIONER	FIXED 225,768	241,572
(81)	1	1	MINISTER COUNSELLOR	11 139,522	161,237
(82)	1	1	COUNSELLOR	10 128,940	138,728
(83)	2	2	FIRST SECRETARIES	9 207,430	243,007
(84)	1	1	CONSULAR OFFICER	8 92,262	105,597
(85)	2	2	PROTOCOL OFFICER	8 96,022	211,194
(86)	1	1	SENIOR DRIVER	2 23,811	41,898
(87)	2	1	PERSONAL ASSISTANT/ SECRETARY	LOCAL RATE 563,037	563,038
(88)	1	1	RECORDS OFFICER	LOCAL RATE 310,443	310,443
(89)	1	1	RECEPTIONIST	LOCAL RATE 278,815	278,815
(90)	1	1	MESSENGER/PROTOCOL ASSISTANT	LOCAL RATE 333,753	333,753
(91)	9	9	SECURITY GUARD/WATCHMAN	LOCAL RATE 1,736,646	1,736,646
(92)	1	1	GARDENER	LOCAL RATE 193,496	193,496
(93)	1	1	COOK/STEWARD	LOCAL RATE 169,679	169,679
(94)	0	1	CLEANER	LOCAL RATE 0	169,679
(95)	1	1	MAID	LOCAL RATE 212,100	212,100
(96)	1	3	CHAUFFEUR	LOCAL RATE 733,494	2,200,482
27	29	Total - SALARIES (010)		5,445,218	7,311,364

ALLOWANCE (020)

HIGH COM. REPRESENTATIVE ALLOWANCE	10,000	10,000
OVERSEAS ALLOWANCE	71,200	71,200
DUTY PAY - CHAUFFEURS	2,100	2,100
CLOTHING ALLOWANCE	20,400	20,400
RISK ALLOWANCE	14,400	14,400
RESIDENTIAL ALLOWANCE	40,986	144,000
TRANSPORT ALLOWANCE	293,768	936,000
UTILITIES	95,000	95,000
TELEPHONE ALLOWANCE	4,800	4,800
Total - ALLOWANCE (020)	552,654	1,297,900
Total - 03 GAMBIA HIGH COMMISSION DAKAR	5,997,872	8,609,264

(3) GAMBIA HIGH COMMISSION FREETOWN

SALARIES (010)

(97)	1	1	HIGH COMMISSIONER	FIXED 225,768	241,572
(98)	1	1	MINISTER COUNSELLOR	11 141,750	161,237
(99)	0	1	COUNSELLOR	10 138,728	138,728
(100)	1	1	FIRST SECRETARY	9 99,955	121,503
(101)	0	1	PROTOCOL OFFICER	8 0	105,597

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(102)	1	1	DRIVER	1	21,664	36,080
(103)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE	123,600	123,600
(104)	0	1	CLEANER	LOCAL RATE	0	123,600
(105)	2	1	MAID/CLEANER	LOCAL RATE	296,640	296,640
(106)	1	1	COOK/STEWARD	LOCAL RATE	148,320	148,320
(107)	1	3	WATCHMAN	LOCAL RATE	123,600	741,600
(108)	1	1	TECHNICIAN	LOCAL RATE	123,600	123,600
(109)	2	2	CHAUFFEUR	LOCAL RATE	244,353	244,353
	12	16	Total - SALARIES (010)		1,549,250	2,606,431

ALLOWANCES (020)

REPRESENTATION ALLOWANCE	10,000	10,000
OVERSEAS ALLOWANCE	44,200	44,200
DUTY PAY - CHAUFFEURS	62,292	62,292
RISK ALLOWANCE	8,400	8,400
CLOTHING ALLOWANCE	24,000	24,000
ACTING ALLOWANCE	1,000	1,000
TRANSPORT ALLOWANCE	162,000	126,000
UTILITIES	45,000	45,000
TELEPHONE ALLOWANCE	4,800	4,800
RESIDENTIAL ALLOWANCE	40,800	84,000
Total - ALLOWANCES (020)	402,492	409,692
Total - 04 GAMBIA HIGH COMMISSION FREETOWN	1,951,742	3,016,123

(4) GAMBIA HIGH COMMISSION ABUJA

SALARIES (010)

(110)	1	1	HIGH COMMISSIONER	FIXED	225,768	241,572
(111)	1	1	MINISTER COUNSELLOR	11	137,295	161,237
(112)	1	1	DEFENCE ATTACHEE	11	146,205	161,237
(113)	1	1	COUNSELLOR	10	120,030	138,728
(114)	1	1	FIRST SECRETARY	9	103,715	121,503
(115)	0	1	CONSULAR OFFICER (IMMIGRATION)	8	0	105,597
(116)	1	1	PROTOCOL OFFICER	8	88,503	105,597
(117)	1	1	SENIOR DRIVER	2	23,811	41,898
(118)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE	154,500	154,500
(119)	1	1	COOK STEWARD	LOCAL RATE	164,800	164,800
(120)	0	1	CLEANER	LOCAL RATE	0	164,800
(121)	2	1	MAID/CLEANER	LOCAL RATE	123,600	247,200
(122)	3	3	GATEKEEPER	LOCAL RATE	370,800	370,800
(123)	3	3	CHAUFFEUR	LOCAL RATE	432,600	432,600
	17	18	Total - SALARIES (010)		2,091,626	2,612,070

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
ALLOWANCES (020)					
				69,000	69,000
				252,000	144,000
				97,200	97,200
				4,800	4,800
				40,800	168,000
				65,000	65,000
				302,400	302,400
				831,200	850,400
				2,922,826	3,462,470
(5) GAMBIAN EMBASSY BRUSSELS					
SALARIES (010)					
(124)	1	1	AMBASSADOR	FIXED 225,768	241,572
(125)	1	1	MINISTER COUNSELLOR	11 139,522	161,237
(126)	1	1	COUNSELLOR	10 70,398	138,728
(127)	1	1	FIRST SECRETARY	9 109,355	121,503
(128)	0	1	BILINGUAL SECRETARY	LOCAL RATE 0	5,937,750
(129)	2	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE 1,651,832	5,937,750
(130)	2	1	RECEPTIONIST	LOCAL RATE 830,592	1,871,100
(131)	1	1	MAID/CLEANER	LOCAL RATE 736,223	2,646,000
(132)	1	1	CLEANER	LOCAL RATE 697,475	2,646,000
(133)	1	1	COOK/STEWARD	LOCAL RATE 736,223	2,646,000
(134)	1	1	GARDENER	LOCAL RATE 697,475	2,646,000
(135)	1	3	CHAUFFEUR	LOCAL RATE 3,762,412	11,287,235
	13	14	Total - SALARIES (010)	9,657,275	36,280,876
ALLOWANCE (020)					
				10,000	10,000
				47,800	47,800
				1,000	1,000
				545,409	36,000
				4,800	4,800
				70,000	70,000
				20,400	126,000
				699,409	295,600
				10,356,684	36,576,476
(6) THE GAMBIAN EMBASSY RIYADH					
SALARIES (010)					

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(136)	1	1	AMBASSADOR	FIXED	225,768	241,572
(137)	1	1	MINISTER COUNSELLOR	11	137,283	161,237
(138)	1	1	COUNSELLOR	10	115,578	138,728
(139)	1	1	FIRST SECRETARY	9	115,578	121,503
(140)	1	1	TRANSLATOR/CONSULAR ATTACHE	7	68,546	91,731
(141)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE	1,146,390	1,587,222
(142)	1	1	BILINGUAL SECRETARY	LOCAL RATE	736,450	1,035,014
(143)	1	1	COOK/STEWARD	LOCAL RATE	524,064	749,700
(144)	1	1	MAID/CLEANER	LOCAL RATE	491,310	706,860
(145)	1	1	CLEANER	LOCAL RATE	491,310	706,860
(146)	1	1	SECURITY GUARD	LOCAL RATE	491,310	706,860
(147)	3	3	CHAUFFEUR	LOCAL RATE	2,031,366	2,677,500
14	14	Total - SALARIES (010)			6,574,953	8,924,787

ALLOWANCES (020)

REPRESENTATIVE ALLOWANCE-AMBASSADOR	10,000	10,000
ACTING ALLOWANCE	1,000	1,000
OVERSEAS ALLOWANCE	47,800	47,800
DUTY PAY-CHAUFFEUR	145,800	145,800
BASIC CAR ALLOWANCE	24,000	24,000
MEDICAL TO PERSONNEL	486,000	486,000
TRANSPORT ALLOWANCE	36,000	72,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	65,000	65,000
RESIDENTIAL ALLOWANCE	40,800	126,000
Total - ALLOWANCES (020)	861,200	982,400
Total - 07 THE GAMBIA EMBASSY RIYADH	7,436,153	9,907,187

(7) THE GAMBIAN EMBASSY TO THE UNITED STATES OF AMERICA

SALARIES (010)

(148)	1	1	AMBASSADOR	FIXED	225,768	241,572
(149)	1	1	MINISTER COUNSELLOR	11	135,070	161,237
(150)	1	1	COUNSELLOR	10	128,878	138,728
(151)	2	2	FIRST SECRETARY	9	411,118	243,007
(152)	1	1	CONSULAR OFFICER	8	86,623	105,597
(153)	1	1	SENIOR DRIVER	2	23,811	41,898
(154)	2	2	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE	3,276,635	1,590,600
(155)	1	1	COOK/STEWARD	LOCAL RATE	967,705	967,705
(156)	0	1	CLEANER	LOCAL RATE	0	967,705
(157)	2	1	MAID	LOCAL RATE	1,907,224	381,448
(158)	3	3	CHAUFFEUR	LOCAL RATE	4,615,880	4,615,880
15	15	Total - SALARIES (010)			11,778,710	9,455,377

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
ALLOWANCES (020)					
				10,000	10,000
				60,600	60,600
				24,000	24,000
				3,000	3,000
				876,000	108,000
				15,600	15,600
				70,000	126,000
				80,000	80,000
				4,800	4,800
				1,144,000	432,000
				12,922,710	9,887,377
(8) PERMANENT MISSION OF THE GAMBIA TO UN					
SALARIES (010)					
(159)	1	1 PERMANENT REPRESENTATIVE	FIXED	225,768	241,572
(160)	1	1 DEPUTY PERMANENT REPRESENTATIVE	11	128,940	161,237
(161)	0	1 DEFENCE ATTACHE	11	0	161,237
(162)	2	2 COUNSELLOR	10	240,060	277,455
(163)	2	2 FIRST SECRETARY	9	207,430	243,007
(164)	2	2 PERSONAL ASSISTANT/SECRETARY/RECEPTIOLOCAL RATE		3,553,500	2,190,618
(165)	1	1 COOK/STEWARD	LOCAL RATE	1,184,500	1,421,640
(166)	1	1 MAID/CLEANER	LOCAL RATE	1,184,500	1,421,640
(167)	3	3 CHAUFFEUR	LOCAL RATE	4,326,000	5,621,940
13	14	Total - SALARIES (010)		11,050,697	11,740,346
ALLOWANCES (020)					
				10,000	10,000
				46,000	46,000
				3,000	3,000
				876,000	72,000
				36,000	36,000
				4,800	4,800
				65,000	65,000
				20,400	126,000
				1,061,200	362,800
				12,111,897	12,103,146
(9) GAMBIA EMBASSY PARIS					
SALARIES (010)					

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(168)	1	1	AMBASSADOR	FIXED	225,768	241,572
(169)	1	1	MINISTER COUNSELLOR	11	132,840	161,237
(170)	2	2	COUNSELLOR	10	396,064	277,455
(171)	1	1	FIRST SECRETARY	9	99,955	121,503
(172)	1	1	CULTURAL OFFICER	8	84,743	105,597
(173)	1	1	PROTOCOL OFFICER	7	70,398	91,731
(174)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE	1,448,560	1,448,560
(175)	1	1	BILINGUAL SECRETARY	LOCAL RATE	1,167,605	1,167,605
(176)	1	1	RECEPTIONIST	LOCAL RATE	985,166	985,166
(177)	1	1	COOK/STEWARD	LOCAL RATE	656,777	656,777
(178)	1	1	MAID/ CLEANER	LOCAL RATE	656,777	656,777
(179)	1	1	CLEANER	LOCAL RATE	656,777	656,777
(180)	3	3	CHAUFFEUR	LOCAL RATE	3,393,351	3,393,351
16	16	Total - SALARIES (010)			9,974,782	9,964,110

ALLOWANCES (020)

REPRESENTATION ALLOWANCE-AMBAS	12,000	12,000
OVERSEAS ALLOWANCE	34,800	34,800
ACTING ALLOWANCE	4,000	4,000
RESIDENTIAL ALLOWANCE	61,200	126,000
TELEPHONE ALLOWANCES	4,800	4,800
BASIC CAR ALLOWANCE	24,000	24,000
UTILITIES	95,000	95,000
Total - ALLOWANCES (020)	235,800	300,600
Total - 10 GAMBIA EMBASSY PARIS	10,210,582	10,264,710

(10) GAMBIAN EMBASSY BISSAU

SALARIES (010)

(181)	1	1	AMBASSADOR	FIXED	225,768	241,572
(182)	1	1	MINISTER COUNSELLOR	11	139,522	161,237
(183)	0	1	DEFENCE ATTACHE	11	0	161,237
(184)	1	1	FIRST SECRETARY	9	98,075	121,503
(185)	1	1	PROTOCOL OFFICER	8	82,863	105,597
(186)	2	2	SENIOR DRIVER	2	52,899	83,796
(187)	1	1	PERSONAL ASSISTANT/ SECRETARY	LOCAL RATE	184,202	184,202
(188)	1	1	MAID/CLEANER	LOCAL RATE	102,328	102,328
(189)	1	1	COOK/STEWARD	LOCAL RATE	112,568	112,568
(190)	1	1	CHANCERY CLEANER	LOCAL RATE	102,328	102,328
(191)	1	1	DRIVER/MESSENGER	LOCAL RATE	153,502	153,502
(192)	1	1	GARDENER	LOCAL RATE	193,496	193,496
(193)	6	6	SECURITY GUARD	LOCAL RATE	705,138	705,138
(194)	3	3	CHAUFFEUR	LOCAL RATE	460,506	460,506

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
	<u>21</u>	<u>22</u>		<u>2,613,195</u>	<u>2,889,012</u>
Total - SALARIES (010)					
ALLOWANCES (020)					
				50,800	50,800
				10,000	10,000
				160,243	108,000
				8,400	8,400
				2,292	2,292
				20,400	20,400
				15,600	15,600
				4,800	4,800
				55,000	55,000
				20,400	126,000
Total - ALLOWANCES (020)				<u>347,935</u>	<u>401,292</u>
Total - 11 GAMBIA EMBASSY BISSAU				<u>2,961,130</u>	<u>3,290,304</u>

(11) CONSULATE GENERAL OF THE GAMBIA- JEDDAH

SALARIES (010)						
(195)	1	1	CONSUL GENERAL	11	137,283	161,237
(196)	1	1	COUNSELLOR	10	113,348	138,728
(197)	2	2	PROTOCOL OFFICER	8	165,725	211,194
(198)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE	786,096	1,113,840
(199)	1	1	BLINGUAL SECRETARY	LOCAL RATE	818,850	1,145,970
(200)	1	1	COOK/STEWARD	LOCAL RATE	524,064	749,700
(201)	1	1	MAID/CLEANER	LOCAL RATE	491,310	706,860
(202)	1	1	DRIVER/MESSENGER	LOCAL RATE	491,310	706,860
(203)	2	2	SECURITY GUARD	LOCAL RATE	1,015,374	728,280
(204)	3	3	CHAUFFEUR	LOCAL RATE	1,670,454	2,377,620
	<u>14</u>	<u>14</u>	Total - SALARIES (010)		<u>6,213,814</u>	<u>8,040,289</u>

ALLOWANCES (020)					
				1,000	1,000
				145,800	145,800
				25,800	25,800
				437,400	437,400
				4,800	4,800
				40,800	84,000
				55,000	55,000
				18,000	36,000
Total - ALLOWANCES (020)				<u>728,600</u>	<u>789,800</u>
Total - 13 CON. GEN'L OF THE GAMBIA - JEDDAH				<u>6,942,414</u>	<u>8,830,089</u>

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
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(12) GAMBIAN EMBASSY KINGDOM OF MOROCCO

SALARIES (010)

(205)	1	1 AMBASSADOR	FIXED	225,768	241,572
(206)	1	1 MINISTER COUNSELLOR	11	135,068	161,237
(207)	1	1 COUNSELLOR	10	122,257	138,728
(208)	1	1 FIRST SECRETARY	9	98,075	121,503
(209)	0	1 CONSULAR OFFICER (IMMIGRATION)	8	0	105,597
(210)	1	1 LAISON OFFICER	8	82,863	105,597
(211)	1	1 PERSONAL ASSISTANT/SECRETARY	LOCAL RATE	363,106	497,568
(212)	1	2 COOK/STEWARD	LOCAL RATE	239,787	353,858
(213)	1	2 MAID/CLEANER	LOCAL RATE	239,787	353,858
(214)	1	1 CHANCERY CLEANER	LOCAL RATE	239,787	353,858
(215)	4	4 GARDENER/WATCHMAN	LOCAL RATE	959,148	1,415,434
(216)	3	3 CHAUFFEUR	LOCAL RATE	500,123	1,112,126
	16	19	Total - SALARIES (010)	3,205,769	4,960,936

ALLOWANCE (020)

REPRESENTATION ALLOWANCE-AMBASSADOR	10,000	10,000
OVERSEAS ALLOWANCE	40,600	40,600
DUTY PAY CHAUFFEUR	32,872	32,872
TRANSPORT ALLOWANCE	17,907	108,000
BASIC CAR ALLOWANCE	39,600	39,600
RESIDENTIAL ALLOWANCE	40,800	12,600
UTILITIES ALLOWANCE	40,000	40,000
TELEPHONE ALLOWANCE	4,800	4,800
ACTING ALLOWANCE	1,000	1,000
Total - ALLOWANCE (020)	227,580	289,472
Total - 14 GAMBIA EMB. - KINGDOM OF MOROCCO	3,433,349	5,250,409

(13) GAMBIA EMBASSY HAVANA, CUBA

SALARIES (010)

(217)	1	1 AMBASSADOR	FIXED	225,768	241,572
(218)	1	1 MINISTER COUNSELLOR	11	132,840	161,237
(219)	1	1 FIRST SECRETARY	9	103,715	121,503
(220)	1	1 SECOND SECRETARY	8	96,022	105,597
(221)	1	1 PERSONAL ASSISTANT/ SECRETARY	LOCAL RATE	264,751	264,751
(222)	0	1 BILINGUAL SECRETARY	LOCAL RATE	0	264,751
(223)	0	1 IT TECHNICIAN	LOCAL RATE	0	465,206

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
(224)	1	1	MAID/ CLEANER	LOCAL RATE 170,197	170,197
(225)	1	1	COOK/STEWARD	LOCAL RATE 170,197	170,197
(226)	1	1	CHANCERY CLEANER	LOCAL RATE 170,197	170,197
(227)	6	6	GARDENER/WATCHMAN	LOCAL RATE 907,718	907,718
(228)	3	3	CHAUFFEUR	LOCAL RATE 465,206	465,206
	17	19	Total - SALARIES (010)	2,706,612	3,508,133

ALLOWANCES (020)

AMBASSADOR'S REPRESENTATION ALLOWANCE	10,000	10,000
OVERSEAS ALLOWANCE	46,000	46,000
TRANSPORT ALLOWANACE	420,000	72,000
BASIC CAR ALLOWANCE	48,000	48,000
RESIDENTIAL ALLOWANCE	24,400	84,000
UTILITIES ALLOWANCE	65,000	65,000
TELEPHONE ALLOWANCES	4,800	4,800
ACTING ALLOWANCE	1,000	1,000
Total - ALLOWANCES (020)	619,200	330,800
Total - 15 GAMBIA EMBASSY HAVANA, CUBA	3,325,812	3,838,933

(14) EMBASSY OF THE GAMBIA, NOUAKCHOTT

SALARIES (010)

(229)	1	1	AMBASSADOR	FIXED 225,768	241,572
(230)	1	1	MINISTER COUNSELLOR	11 139,522	161,237
(231)	1	1	COUNSELLOR	10 113,348	138,728
(232)	1	1	FIRST SECRETARY	9 98,075	121,503
(233)	1	1	DRIVER	2 24,526	41,898
(234)	1	1	PERSONAL ASSISTANT/ SECRETARY	LOCAL RATE 1,483,200	1,483,200
(235)	1	1	RECEPTIONIST	LOCAL RATE 1,297,800	1,297,800
(236)	1	1	COOK/STEWARD	LOCAL RATE 1,297,800	1,297,800
(237)	1	1	CLEANER/MAID	LOCAL RATE 1,186,560	1,186,560
(238)	1	1	CHANCERY CLEANER	LOCAL RATE 778,680	778,680
(239)	6	6	SECURITY GUARD	LOCAL RATE 4,672,080	4,672,080
(240)	3	4	CHAUFFEUR	LOCAL RATE 2,327,800	2,327,800
	19	20	Total - SALARIES (010)	13,645,159	13,748,858

ALLOWANCES (020)

OVERSEA ALLOWANCE	44,200	44,200
TRANSPORT ALLOWANCE	64,084	72,000
CLOTHING ALLOWANCE	24,000	24,000
RISK ALLOWANCE	20,400	20,400

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				1,000	1,000
				40,800	126,000
				6,958	6,958
				55,000	55,000
				4,800	4,800
				10,000	10,000
				271,242	364,358
				13,916,401	14,113,216

(15) THE GAMBIA EMBASSY ADDIS ABABA, ETHIOPIA

SALARIES (010)

(241)	1	1	AMBASSADOR	FIXED	225,768	241,572
(242)	1	1	MINISTER COUNSELLOR	11	137,295	161,237
(243)	1	1	DEFENSE ATTACHE	11	143,977	161,237
(244)	2	2	COUNSELLOR	10	235,605	277,455
(245)	1	1	FIRST SECRETARY	9	111,235	121,503
(246)	1	1	SENIOR PROTOCOL OFFICER	9	98,075	121,503
(247)	0	1	BILINGUAL SECRETARY	LOCAL RATE	0	463,796
(248)	1	1	PERSONAL ASSISTANT/ SECRETARY	LOCAL RATE	231,898	463,796
(249)	1	1	COOK/STEWARD	LOCAL RATE	222,233	240,000
(250)	1	1	MAID/CLEANER	LOCAL RATE	115,096	120,000
(251)	1	1	CHANCERY CLEANER	LOCAL RATE	45,672	240,000
(252)	1	1	GARDENER/WATCHMAN	LOCAL RATE	109,485	132,000
(253)	3	4	SECURITY GUARD	LOCAL RATE	109,485	720,000
(254)	3	3	CHAUFFEUR	LOCAL RATE	702,641	201,011
	18	20	Total - SALARIES (010)		2,488,466	3,665,111

ALLOWANCE (020)

REPRESENTATION ALLOWANCE	10,000	10,000
OVERSEAS ALLOWANC	63,400	63,400
TRANSPORT ALLOWANCE	119,160	72,000
HEAVY DUTY ALLOWANCE	23,100	23,100
RESIDENTIAL ALLOWANCE	61,200	210,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	85,000	85,000
Total - ALLOWANCE (020)	366,660	468,300
Total - 18 THE GAMBIA EMBASSY ADDIS ABABA. ETHIOPIA	2,855,126	4,133,411

(16) GAMBIA EMBASSY INDIA

SALARIES (010)

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(255)	1	1	AMBASSADOR	FIXED	225,768	241,572
(256)	1	1	MINISTER COUNSELLOR	11	137,295	161,237
(257)	1	1	COUNSELLOR	10	117,803	138,728
(258)	1	1	FIRST SECRETARY	9	98,075	121,503
(259)	1	1	SECOND SECRETARY	8	82,863	105,597
(260)	1	0	PROTOCOL OFFICER	8	82,863	0
(261)	1	1	PERSONAL ASSISTANT	LOCAL RATE	276,864	268,800
(262)	1	1	RECEPTIONIST	LOCAL RATE	190,344	184,800
(263)	1	1	MAID/CLEANER	LOCAL RATE	173,040	168,000
(264)	1	1	COOK/STEWARD	LOCAL RATE	320,124	310,800
(265)	2	2	DRIVER/MESSENGER	LOCAL RATE	553,728	537,600
(266)	2	2	CHAUFFEUR	LOCAL RATE	553,728	537,600
	14	13	Total - SALARIES (010)		2,812,494	2,776,237

ALLOWANCE (020)

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	24,600	24,600
ACTING ALLOWANCE	1,000	1,000
BASIC CAR ALLOWANCE	24,000	24,000
TRANSPORT ALLOWANCE	18,000	72,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	40,000	40,000
RESIDENTIAL ALLOWANCE	40,800	126,000
Total - ALLOWANCE (020)	163,200	302,400
Total - 21 THE GAMBIA EMBASSY INDIA	2,975,694	3,078,637

(17) GAMBIAN EMBASSY MADRID

SALARIES (010)

(267)	1	1	AMBASSADOR	FIXED	225,768	241,572
(268)	1	1	MINISTER COUNSELLOR	11	132,840	161,237
(269)	1	1	COUNSELOR	10	120,030	138,728
(270)	1	1	FIRST SECRETARY	9	98,075	121,503
(271)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE	1,643,880	1,643,880
(272)	0	1	BILINGUAL SECRETARY	LOCAL RATE	0	1,643,880
(273)	0	1	SOCIAL SECURITY / TAX ADVISOR	LOCAL RATE	0	1,643,880
(274)	1	1	MAID/CLEANER	LOCAL RATE	945,231	945,231
(275)	1	1	COOK/STEWARD	LOCAL RATE	945,231	945,231
(276)	1	1	CHANCERY CLEANER	LOCAL RATE	634,068	634,068
(277)	2	3	CHAUFFEUR	LOCAL RATE	1,971,420	2,957,130
	10	13	Total - SALARIES (010)		6,716,543	11,076,340

ALLOWANCE (020)

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				10,000	10,000
				40,600	40,600
				1,000	1,000
				68,400	68,400
				39,600	39,600
				68,400	36,000
				4,800	4,800
				50,000	50,000
				40,800	126,000
				323,600	376,400
				7,040,143	11,452,740

(18) GAMBIAN EMBASSY ANKARA

SALARIES (010)

(278)	1	1 AMBASSADOR	FIXED	225,768	241,572
(279)	1	1 MINISTER COUNSELLOR	11	137,295	161,237
(280)	1	1 DEFENSE ATTACHE	11	143,977	161,237
(281)	1	1 FIRST SECRETARY	9	98,075	121,503
(282)	1	1 PROTOCOL /WELFARE OFFICER	7	66,550	91,731
(283)	1	1 PERSONAL ASSISTANT/SECRETARY	LOCAL RATE	658,031	658,031
(284)	1	1 RECEPTIONIST	LOCAL RATE	554,232	554,232
(285)	1	1 MAID/CLEANER	LOCAL RATE	415,624	415,624
(286)	1	1 COOK/STEWARD	LOCAL RATE	415,624	415,624
(287)	1	1 CHANCERY CLEANER	LOCAL RATE	277,148	277,148
(288)	3	3 CHAUFFEUR	LOCAL RATE	1,662,704	1,662,704
	13	13 Total - SALARIES (010)		4,655,027	4,760,644

ALLOWANCE (020)

				10,000	10,000
				26,400	26,400
				1,000	1,000
				102,600	102,600
				39,600	39,600
				205,200	72,000
				4,800	4,800
				70,000	70,000
				40,800	216,000
				500,400	542,400
				5,155,427	5,303,044

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
(19) GAMBIAN EMBASSY SOUTH AFRICA					
SALARIES (010)					
(289)	1	1	AMBASSADOR	FIXED 225,768	241,572
(290)	1	1	MINISTER COUNSELLOR	11 139,522	161,237
(291)	1	1	COUNSELLOR	10 113,348	138,728
(292)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE 501,816	501,816
(293)	1	1	RECEPTIONIST	LOCAL RATE 401,453	401,453
(294)	1	1	MAID/CLEANER	LOCAL RATE 200,726	200,726
(295)	1	1	COOK/STEWARD	LOCAL RATE 250,908	250,908
(296)	2	3	CHAUFFEUR	LOCAL RATE 575,955	863,933
(297)	1	1	CHANCERY CLEANER	LOCAL RATE 200,726	200,726
(298)	1	1	CARETAKER/WATCHMAN	LOCAL RATE 149,515	149,515
(299)	1	1	MESSENGER	LOCAL RATE 149,515	149,515
12	13	Total - SALARIES (010)		2,909,253	3,260,129
ALLOWANCES (020)					
				OVERSEAS ALLOWANCE 18,600	18,600
				REPRESENTATIVE ALLOWANCE 10,000	10,000
				HEAVY DUTY ALLOWANCE - DRIVER 5,000	5,000
				ACTING ALLOWANCE 2,000	2,000
				TRANSPORT ALLOWANCE 250,454	0
				BASIC CAR ALLOWANCE 24,000	24,000
				TELEPHONE ALLOWANCE 4,800	4,800
				UTILITIES ALLOWANCES 40,000	40,000
				RESIDENTIAL ALLOWANCE 40,800	126,000
				Total - ALLOWANCES (020) 395,654	230,400
				Total - 24 GAMIBA EMBASSY SOUTH AFRICA 3,304,907	3,490,529

(20) GAMBIAN EMBASSY CHINA

SALARIES (010)					
(300)	1	1	AMBASSADOR	FIXED 225,768	241,572
(301)	1	1	MINISTER COUNSELLOR	11 146,205	161,237
(302)	1	1	DEFENSE ATTACHE	11 135,068	161,237
(303)	2	2	COUNSELLOR	10 240,060	277,455
(304)	1	1	FIRST SECRETARY	9 98,075	121,503
(305)	1	1	PROTOCOL OFFICER	8 84,743	105,597
(306)	2	0	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE 1,582,080	0
(307)	1	1	RECEPTIONIST/TYPIST	LOCAL RATE 593,280	593,280
(308)	1	1	MAID/CLEANER	LOCAL RATE 331,940	331,940
(309)	1	1	CHANCERY CLEANER	LOCAL RATE 444,960	444,960

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
(310)	1	1	COOK/STEWARD	LOCAL RATE 718,660	718,660
(311)	3	3	DRIVERS	LOCAL RATE 1,592,759	1,592,759
(312)	1	1	BILINGUAL SECRETARY	LOCAL RATE 593,280	593,280
	<u>17</u>	<u>15</u>	Total - SALARIES (010)	6,786,877	5,343,481

ALLOWANCE (020)

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	24,600	24,600
ACTING ALLOWANCE	1,000	1,000
MEDICAL TO PERSONNEL	340,982	340,982
TRANSPORT ALLOWANCE	18,000	72,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	65,000	65,000
RESIDENTIAL ALLOWANCE	40,800	210,000
Total - ALLOWANCE (020)	505,182	728,382
Total - 23 THE GAMBIA EMBASSY CHINA	7,292,059	6,071,863

(21) GAMBIAN EMBASSY RUSSIA

SALARIES (010)

(313)	1	1	AMBASSADOR	FIXED 225,768	241,572
(314)	1	1	MINISTER COUNSELLOR	11 132,840	161,237
(315)	1	1	COUNSELLOR	10 113,348	138,728
(316)	1	1	FIRST SECRETARY	9 99,955	121,503
(317)	1	0	PROTOCOL OFFICER	8 82,863	0
(318)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE 778,680	963,996
(319)	3	3	CHAUFFEUR	LOCAL RATE 1,816,920	2,409,990
(320)	1	1	BILNGUAL SECRETARY	LOCAL RATE 778,680	1,007,814
(321)	1	1	COOK/STEWARD	LOCAL RATE 454,230	613,452
(322)	1	1	MAID/CLEANER	LOCAL RATE 454,230	569,634
(323)	1	1	CHANCERY CLEANER	LOCAL RATE 454,230	569,634
	<u>13</u>	<u>12</u>	Total - SALARIES (010)	5,391,744	6,797,560

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	38,800	38,800
ACTING ALLOWANCE	1,000	1,000
DUTY PAY - CHAUFFEUR	153,000	153,000
TRANSPORT ALLOWANCE	426,000	36,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	45,000	45,000
RESIDENTIAL ALLOWANCE	20,400	126,000

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
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Total - ALLOWANCE (020)	699,000	414,600
Total - 23 THE GAMBIA EMBASSY RUSSIA	6,090,744	7,212,160

(22) GAMBIAN EMBASSY DOHA

SALARIES (010)

(324)	1	1	AMBASSADOR	FIXED	225,768	241,572
(325)	1	1	MINISTER COUNSELLOR	11	146,205	161,237
(326)	1	1	COUNSELLOR	10	122,257	138,728
(327)	1	1	FIRST SECRETARY	9	98,075	121,503
(328)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE	760,386	774,281
(329)	1	0	RECEPTIONIST/TYPIST	LOCAL RATE	591,412	0
(330)	1	1	MAID/CLEANER	LOCAL RATE	456,232	456,232
(331)	1	1	COOK/STEWARD	LOCAL RATE	456,232	456,232
(332)	1	1	CHANCERY CLEANER	LOCAL RATE	456,232	456,232
(333)	2	3	DRIVERS	LOCAL RATE	1,351,799	2,027,698
(334)	1	1	BILINGUAL SECRETARY	LOCAL RATE	778,680	884,893
	12	12	Total - SALARIES (010)		5,443,279	5,718,608

ALLOWANCE (020)

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	47,800	47,800
ACTING ALLOWANCE	1,000	1,000
PROFESSIONAL ALLOWANCE	24,000	24,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	55,000	55,000
RESIDENTIAL ALLOWANCE	40,800	126,000
Total - ALLOWANCE (020)	183,400	268,600
Total - 24 THE GAMBIA EMBASSY DOHA	5,626,679	5,987,208

(23) GAMBIAN EMBASSY UNITED ARAB EMIRATES

SALARIES (010)

(335)	1	1	AMBASSADOR	FIXED	225,768	241,572
(336)	1	1	MINISTER COUNSELLOR	11	139,522	161,237
(337)	1	1	COUNSELLOR	10	113,348	138,728
(338)	1	1	FIRST SECRETARY	9	98,075	121,503
(339)	1	1	PROTOCOL OFFICER	8	82,863	105,597
(340)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE	700,968	700,968
(341)	1	1	RECEPTIONIST/TYPIST	LOCAL RATE	613,346	613,346
(342)	1	1	MAID/CLEANER	LOCAL RATE	613,346	613,346

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
(343)	1	1	COOK/STEWARD	LOCAL RATE 613,346	613,346
(344)	1	1	CHANCERY CLEANER	LOCAL RATE 613,346	613,346
(345)	2	2	DRIVERS	LOCAL RATE 1,226,693	1,226,693
(346)	1	1	DRIVER/MESSENGER	LOCAL RATE 613,346	613,346
(347)	1	1	CARETAKER/WATCHMAN	LOCAL RATE 613,346	613,346
(348)	1	0	GARDENER	LOCAL RATE 613,346	0
(349)	1	1	BILINGUAL SECRETARY	LOCAL RATE 613,346	613,346
	16	15	Total - SALARIES (010)	7,494,008	6,989,720

ALLOWANCE (020)

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	44,800	44,800
ACTING ALLOWANCE	1,000	1,000
DUTY PAY - CHAUFFEUR	149,040	149,040
TRANSPORT ALLOWANCE	383,760	72,000
TELEPHONE ALLOWANCE	4,800	4,800
UTILITIES	45,000	45,000
RESIDENTIAL ALLOWANCE	20,400	126,000
Total - ALLOWANCE (020)	658,800	452,640
Total - 26 THE GAMBIA EMBASSY UNITED ARAB EMIRATE	8,152,808	7,442,360

(24) GAMBIAN EMBASSY GENEVA

SALARIES (010)

(350)	1	1	AMBASSADOR	FIXED 225,768	241,572
(351)	1	1	MINISTER COUNSELLOR	11 139,522	161,237
(352)	2	2	COUNSELLOR	10 244,515	277,455
(353)	2	2	FIRST SECRETARY	9 211,190	243,007
(354)	1	1	PERSONAL ASSISTANT/SECRETARY	LOCAL RATE 2,595,600	2,595,600
(355)	1	1	RECEPTIONIST/TYPIST	LOCAL RATE 2,348,400	2,348,400
(356)	1	1	MAID/CLEANER	LOCAL RATE 618,000	618,000
(357)	1	1	CHANCERY CLEANER	LOCAL RATE 618,000	618,000
(358)	1	1	COOK/STEWARD	LOCAL RATE 618,000	618,000
(359)	2	3	CHAUFFEUR	LOCAL RATE 5,067,600	7,601,400
(360)	1	1	BILINGUAL SECRETARY	LOCAL RATE 2,781,000	2,781,000
	14	15	Total - SALARIES (010)	15,467,595	18,103,671

ALLOWANCE (020)

REPRESENTATION ALLOWANCE - (AMB)	10,000	10,000
OVERSEAS ALLOWANCE	47,800	47,800

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				1,000	1,000
				85,800	72,000
				4,800	4,800
				45,000	45,000
				40,800	168,000
				235,200	348,600
				15,702,795	18,452,271

(25) GAMBIA EMBASSY GERMANY

SALARIES (010)

(361)	1	1	AMBASSADOR	FIXED	225,768	241,572
(362)	1	1	COUNSELLOR	10	115,575	138,728
(363)	1	1	PERSONAL ASSISTANT/SECRETARY	L. RATE	2,595,600	2,595,600
(364)	1	1	RECEPTIONIST/TYPIST	L. RATE	2,348,400	2,348,400
(365)	0	1	COOK/STEWARD	L. RATE	0	618,000
(366)	1	1	MAID/CLEANER	L. RATE	618,000	618,000
(367)	0	1	CHAUFFEUR	L. RATE	0	618,000
(368)	1	1	CHANCERY CLEANER	L. RATE	618,000	618,000
	6	8	Total SALARIES (1010)		6,521,343	7,796,299

ALLOWANCE (020)

					10,000	10,000
					47,800	47,800
					1,000	1,000
					85,800	85,800
					4,800	4,800
					45,000	45,000
					40,800	84,000
					235,200	278,400
					6,756,543	8,074,699

(26) GAMBIA EMBASSY SWEDEN

(369)	1	1	AMBASSADOR	FIXED	225,768	241,572
(370)	1	1	COUNSELLOR	10	115,575	138,728
(371)	1	1	PERSONAL ASSISTANT/SECRETARY	L. RATE	2,595,600	2,595,600
(372)	1	1	RECEPTIONIST/TYPIST	L. RATE	2,348,400	2,348,400
(373)	1	1	MAID/CLEANER	L. RATE	618,000	618,000
(374)	0	1	CHAUFFEUR	L.RATR	0	618,000
(375)	1	1	CHANCERY CLEANER	L. RATE	618,000	618,000
	6	7	Total SALARIES (1010)		6,521,343	7,178,299

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
ALLOWANCE (020)					
				10,000	10,000
				47,800	47,800
				1,000	1,000
				85,800	85,800
				4,800	4,800
				45,000	45,000
				40,800	84,000
				235,200	278,400
				6,756,543	7,456,699
(27) GAMBIA EMBASSY JAPAN					
(376)	1	1	AMBASSADOR	FIXED	225,768
(377)	1	1	COUNSELLOR	10	115,575
(378)	1	1	PERSONAL ASSISTANT/SECRETARY	L. RATE	791,040
(379)	1	1	RECEPTIONIST/TYPIST	L. RATE	593,280
(380)	1	1	MAID/CLEANER	L. RATE	331,941
(381)	0	1	COOK/STEWARD	L. RATE	0
(382)	0	1	CHAUFFEUR	L. RATE	0
(383)	1	1	CHANCERY CLEANER	L. RATE	444,960
	6	8	Total SALARIES (1010)		2,502,564
				2,502,564	3,205,403
ALLOWANCE (020)					
				10,000	10,000
				47,800	47,800
				1,000	1,000
				85,800	85,800
				4,800	4,800
				45,000	45,000
				40,800	84,000
				235,200	278,400
				2,737,764	3,483,803
				199,698,414	254,923,095
498	528	TOTAL- HEAD 10 MOFA		199,698,414	254,923,095

HEAD 11 MINISTRY OF JUSTICE

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate

01 MINISTRY

(1) OFFICE OF THE MINISTER

SALARIES (010)

(1)			ATTORNEY GENERAL AND MINISTER OF JUS	FIXED	780,000	780,000
(2)	1	1	SOLICITOR GENERAL AND LEGAL SECRETARY	FIXED	351,000	376,008
(3)	1	1	DEPUTY PERMANENT SECRETARY		167,085	187,155
(4)	1	1	PRINCIPAL ACCOUNTANT		115,575	138,728
(5)	9	9	PRINCIPAL STATE COUNSEL		1,040,177	1,248,549
(6)	1	1	PRINCIPAL ASSISTANT SECRETARY		128,940	138,728
(7)	12	12	SENIOR STATE COUNSEL		1,176,901	1,458,039
(8)	1	1	PRINCIPAL PERSONAL ASSISTANT		111,235	121,503
(9)	1	1	SENIOR ASSISTANT SECRETARY		103,715	121,503
(10)	1	1	SENIOR INTERNAL AUDITOR		99,955	121,503
(11)	1	1	SENIOR PLANNER		99,955	121,503
(12)	1	1	PLANNER		84,743	105,597
(13)	32	32	STATE COUNSEL		2,711,751	3,379,109
(14)	1	1	SENIOR PERSONAL ASSISTANT		88,503	105,597
(15)	1	1	ICT OFFICER		88,503	105,597
(16)	1	1	ASSISTANT SECRETARY		84,743	105,597
(17)	1	1	ACCOUNTANT		86,623	105,597
(18)	1	1	COMMUNICATION OFFICER		84,743	105,597
(19)	1	1	ASSISTANT INTERNAL AUDITOR		70,398	91,731
(20)	1	1	ASSISTANT RECORDS OFFICER		74,102	91,731
(21)	1	1	SENIOR ACCOUNTS CLERK		66,295	76,919
(22)	1	1	SENIOR PROCUREMENT CLERK		66,295	76,919
(23)	1	1	PRIVATE SECRETARY II		62,591	76,919
(24)	1	1	SENIOR ICT SUPPORT TECHNICIAN		58,887	76,919
(25)	1	1	STORE CLERK		49,891	64,582
(26)	1	1	DOCUMENTATION ASSISTANT		49,891	64,582
(27)	1	1	TRANSPORT FOREMAN		53,073	64,582
(28)	1	1	SENIOR LEGAL CLERK		43,149	54,496
(29)	2	2	LIBRARY ASSISTANT		61,025	94,740
(30)	3	3	RECORDS CLERKS		89,369	142,110
(31)	2	2	TRADESMAN		56,440.8	94,740
(32)	1	1	SENIOR DRIVER		27,418	41,898
(33)	1	1	TRAINEE LEGAL CLERK		21,664	36,080
(34)	4	4	CLEANER		93,598	144,320
(35)	1	1	GARDENER		21,664	36,080
(36)	3	3	DRIVERS		70,199	108,240
(37)	1	1	MESSENGER		23,977	36,080
(38)	1	1	WATCHMAN		20,507	36,080
	96	96	Total - (1) OFFICE OF THE MINISTER		8,484,576	10,335,659

(2) CIVIL AND INTERNATIONAL LAW DIVISION

SALARIES (010)

(39)	1	1	DIRECTOR CIVIL DIVISION		137,295	161,237
(40)	1	1	DEPUTY DIRECTOR CIVIL DIVISION		117,803	138,728
(41)	1	1	PERSONAL ASSISTANT		72,250	91,731
(42)	1	1	SENIOR LEGAL CLERK		40,662	54,496
(43)	1	1	TYPIST II		29,790	47,370
(44)	1	1	LEGAL CLERK		29,067	47,370
(45)	1	1	SENIOR DRIVER		28,575	41,898
(46)	2	2	CLEANER		46,799	72,160
(47)	1	1	MESSENGER		23,977	36,080
(48)	1	1	DRIVER		22,242	36,080
	II	II	Total - (2) CIVIL AND INTERNATIONAL LAW DIVISION		548,460	727,150

(3) CRIMINAL & PUBLIC PROSECUTION DIVISION

SALARIES (010)

(49)	1	1	DIRECTOR OF PUBLIC PROSECUTION		153,202	187,155
(50)	1	1	DEPUTY DIRECTOR OF PROSECUTION		135,068	161,237
(51)	1	1	PERSONAL ASSISTANT		70,398	91,731
(52)	2	2	PRIVATE SECRETARY II		114,070	153,838
(53)	1	1	SENIOR LEGAL CLERK		35,689	54,496
(54)	4	4	LEGAL CLERK		119,159	189,480
(55)	2	2	CLEANER		63,918	72,160
(56)	1	1	SENIOR DRIVER		24,526	41,898
	13	13	Total - (3) CRIMINAL & PUBLIC PROSECUTION DIVISION		716,029	951,995

(4) LEGISLATIVE DRAFTING DIVISION

SALARIES (010)

(57)	1	1	PARLIAMENTARY COUNSEL		135,068	161,237
(58)	2	2	PRINCIPAL LEGAL DRAFTSPERSON		231,151	277,455
(59)	2	2	SENIOR LEGAL DRAFTSPERSON		199,911	243,007
(60)	2	2	LEGAL DRAFTSPERSON		173,245	211,194
(61)	1	1	PERSONAL ASSISTANT		72,250	91,731

HEAD 11 MINISTRY OF JUSTICE

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(62)	2	2	PRIVATE SECRETARY II	6	117,774	153,838
(63)	1	1	SENIOR LEGAL CLERK	4	38,176	54,496
(64)	1	1	CLEANER	1	21,664	36,080
	12	12	Total - (4) LEGISLATIVE DRAFTING DIVISION		989,237	1,229,038

(5) REGISTRAR GENERAL'S DIVISION

SALARIES (010)

(65)	1	1	REGISTRAR GENERAL	11	137,295	161,237
(66)	1	1	DEPUTY REGISTRAR GENERAL	10	115,575	138,728
(67)	1	1	REGISTRAR OF DEEDS AND MARRIAGES	9	99,955	121,503
(68)	1	1	REGISTRAR OF INDUSTRIAL PROPERTY	9	99,955	121,503
(69)	2	2	INTELLECTUAL PROPERTY (IP) OFFICER	7	151,907	183,461
(70)	1	1	SENIOR ACCOUNTS CLERK	6	64,443	76,919
(71)	2	2	PRIVATE SECRETARY II	6	114,070	153,838
(72)	1	1	ACCOUNTS CLERK	5	51,482	64,582
(73)	2	2	SENIOR LEGAL CLERK	4	81,325	108,992
(74)	1	1	TYPIST I	4	38,176	54,496
(75)	6	6	LEGAL CLERK	3	191,753	284,221
(76)	1	1	DRIVER	1	21,085	36,080
(77)	1	1	MESSENGER	1	23,399	36,080
	21	21	Total - (5) REGISTRAR GENERAL'S DIVISION		1,190,420	1,541,641

(6) REGISTRAR OF COMPANIES DIVISION

SALARIES (010)

(78)	1	1	REGISTRAR OF COMPANIES	11	148,432	161,237
(79)	1	1	DEPUTY REGISTRAR OF COMPANIES	10	115,575	138,728
(80)	1	1	ASSISTANT REGISTRAR OF COMPANIES	9	101,835	121,503
(81)	3	3	SENIOR INSPECTOR	7	222,304	275,192
(82)	1	1	PRIVATE SECRETARY II	6	58,887	76,919
(83)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6	57,035	76,919
(84)	1	1	SENIOR LEGAL CLERK	4	41,905	54,496
(85)	2	2	ACCOUNTS CLERKS	5	87,056	129,164
(86)	6	6	LEGAL CLERK	3	98,046	284,221
(87)	2	2	CLEANER	1	44,484	72,160
(88)	1	1	DRIVER	1	21,664	36,080
	20	20	Total - (6) REGISTRAR OF COMPANIES DIVISION		997,223	1,426,619

(7) CURATOR OF INTERSTATE ESTATE DIVISION

SALARIES (010)

(89)	1	1	CURATOR OF INTERSTATE ESTATE	11	128,971	161,237
(90)	1	1	SENIOR ACCOUNTANT	9	111,235	121,503
(91)	1	1	ASSISTANT RECORDS OFFICER	7	72,250	91,731
(92)	1	1	SENIOR INSPECTOR OF ESTATE	6	57,035	76,919
(93)	1	1	SENIOR RECORDS SUPERVISOR	5	48,300	64,582
(94)	2	2	SENIOR LEGAL CLERK	4	76,352	108,992
(95)	2	2	LEGAL CLERK	3	65,364	94,740
(96)	1	1	MESSENGER	1	23,977	36,080
(97)	5	5	CLEANER	1	111,209	180,400
(98)	1	1	DRIVER	1	21,085	36,080
	16	16	Total - (7) CURATOR OF INTERSTATE ESTATE DIVISION		715,779	972,265

(8) HUMAN RIGHT DIVISION

SALARIES (010)

(99)	1	1	PRINCIPAL STATE COUNSEL	10	115,575	138,728
(100)	2	2	STATE COUNSEL	8	169,484	211,194
	3	3	Total - (8) HUMAN RIGHT DIVISION		285,060	349,922

02 LAW REFORM COMMISSION

SALARIES (010)

(101)	1	1	CHAIRMAN	11	148,432	161,237
(102)	1	1	SECRETARY	8	84,743	105,597
(103)	1	1	LAW RESEARCH OFFICER	8	84,743	105,597
(104)	1	1	PERSONAL ASSISTANT	7	70,398	91,731
(105)	1	1	TYPIST II	3	29,790	47,370
(106)	1	1	SENIOR DRIVER	2	25,683	41,898
(107)	1	1	MESSENGER	1	21,085	36,080
	7	7	Total - LAW REFORM COMMISSION		464,873	589,511
	199	199	Total-Head 11 MINISTRY OF JUSTICE		14,391,658	18,123,800

ALLOWANCE (020)

RESPONSIBILITY ALLOWANCE	180,000	180,000
ACTING ALLOWANCE	45,000	45,000
SPECIAL ALLOWANCE	2,648,000	2,648,000
TELEPHONE ALLOWANCE	84,000	84,000

HEAD 11 MINISTRY OF JUSTICE

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				199,500	199,500
				120,000	120,000
				404,000	404,000
				12,480	12,480
					6,192,000
				200,000	200,000
				382,228	1,134,000
				302,000	302,000
				4,577,208	11,520,980
199	199	Total - Head 11 MINISTRY OF JUSTICE		18,968,866	29,644,780

HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS						
DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	

01 MINISTRY

(1) OFFICE OF THE MINISTER

SALARIES (010)

(1)	1	1	MINISTER	FIXED	780,000	780,000		
(2)	1	1	ADVISER	FIXED	351,000	376,008		
(3)	2	2	PERMANENT SECRETARY	FIXED	702,000	752,016		
(4)	3	3	DEPUTY PERMANENT SECRETARY	12	511,667	561,465		
(5)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	128,940	138,728		
(6)	1	1	PRINCIPAL LEGAL OFFICER	10	110,046	138,728		
(7)	1	1	SENIOR LEGAL OFFICER	9	95,219	121,503		
(8)	1	1	SENIOR ASSISTANT SECRETARY	9	105,595	121,503		
(9)	3	3	PRINCIPAL PERSONAL ASSISTANT	9	328,065	364,510		
(10)	1	1	SENIOR INTERNAL AUDITOR	9	99,955	121,503		
(11)	2	1	ASSISTANT SECRETARY	8	173,246	105,597		
(12)	1	1	COMMUNICATION OFFICER	8	84,742	105,597		
(13)	1	1	ASSISTANT INTERNAL AUDITOR	7	70,398	91,731		
(14)	1	1	SENIOR ACCOUNTS CLERK	6	55,182	76,919		
(15)	1	1	ACCOUNTS CLERK	5	43,528	64,582		
(16)	1	1	SENIOR TYPIST	5	45,119	64,582		
(17)	1	1	DATA ENTRY CLERK	3	29,067	47,370		
(18)	11	11	SENIOR DRIVER	2	301,593	460,879		
(19)	11	11	DRIVER	1	60,395	396,880		
(20)	7	7	MESSENGER	1	167,842	252,560		
(21)	20	23	CLEANER	1	479,547	829,840		
(22)	1	1	GENERATOR OPERATOR	1	23,399	36,080		
	73	75			4,746,545	6,008,581		
			RECORDS					
(23)	1	1	SENIOR RECORDS OFFICER	9	98,075	121,503		
(24)	1	1	ASSISTANT RECORDS OFFICER	7	70,398	91,731		
(25)	1	1	SENIOR RECORDS SUPERVISOR	5	45,119	64,582		
(26)	1	1	RECORDS SUPERVISOR	4	35,689	54,496		
(27)	2	2	RECORDS CLERKS	3	63,918	94,740		
	6	6			313,199	427,052		
			ACCOUNTS					
(28)	1	1	DIRECTOR OF FINANCE	11	135,068	161,237		
(29)	1	1	ASSISTANT ACCOUNTANT	7	70,398	91,731		
(30)	1	1	JUNIOR ACCOUNTS CLERK	3	29,790	47,370		
	3	3			235,256	300,338		
			PROCUREMENT					
(31)	1	1	PROCUREMENT OFFICER	8	90,383	105,597		
(32)	1	1	SENIOR PROCUREMENT CLERK	6	60,739	76,919		
	2	2			151,122	182,516		
			TOTAL - (1) OFFICE OF THE MINISTER		5,446,121	6,918,487		

(2) DIRECTORATE OF PUBLIC FINANCIAL MANAGEMENT

SALARIES (010)

(33)	1	1	DIRECTOR	11	148,432	161,237		
(34)	3	3	PRINCIPAL FINANCIAL ANALYST	10	344,498	416,183		
(35)	3	3	SENIOR FINANCIAL ANALYST	9	305,505	364,510		
(36)	3	3	ECONOMIST/FINANCIAL ANALYST	8	251,407	316,791		
(37)	1	1	DATA ENTRY CLERK	3	29,067	47,370		
	11	11	TOTAL - (2) DIR. OF PUBLIC FINANCIAL MGT.		1,078,909	1,306,092		

HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS						
DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(3) DIRECTORATE OF BUDGET						
SALARIES (010)						
(38)	1	1	DIRECTOR OF BUDGET	12	174,026	187,155
(39)	1	1	DEPUTY DIRECTOR OF BUDGET	11	148,432	161,237
(40)	3	3	PRINCIPAL FISCAL OFFICER	10	396,805	416,183
(41)	3	3	SENIOR FISCAL OFFICER	9	298,889	364,510
(42)	10	10	FISCAL OFFICER	8	834,014	1,055,972
(43)	2	2	DATA SUPERVISOR	6	125,182	153,838
(44)	3	3	DATA ENTRY CLERK	3	91,538	142,110
(45)	1	1	TRAINEE DATA ENTRY CLERK	1	23,399	36,080
	<u>24</u>	<u>24</u>	TOTAL - (3) DIRECTORATE OF BUDGET		<u>2,092,286</u>	<u>2,517,085</u>
(4) MACROECONOMIC & POLICY ANALYSIS DIRECTORATE						
SALARIES (010)						
(46)	1	1	DIRECTOR	11	148,432	161,237
(47)	1	1	PRINCIPAL ECONOMIST	10	126,713	138,728
(48)	4	4	SENIOR ECONOMIST	9	422,378	486,013
(49)	12	12	ECONOMIST	8	1,033,026	1,267,166
	<u>18</u>	<u>18</u>	TOTAL - (4) MACRO. & POL. ANALYSIS DIR.		<u>1,730,549</u>	<u>2,053,144</u>
(5) DIRECTORATE OF AID COORDINATION						
SALARIES (010)						
(50)	1	1	DIRECTOR	11	148,432	161,237
(51)	4	4	PRINCIPAL ECONOMIST	10	489,032	554,911
(52)	2	3	SENIOR ECONOMIST	9	209,310	364,510
(53)	1	4	ECONOMIST	8	92,262	422,389
(54)	1	1	DATA ENTRY CLERK	3	32,682	47,370
(55)	1	1	TRAINEE DATA ENTRY CLERK	1	23,977	36,080
	<u>10</u>	<u>14</u>	TOTAL - (5) DIR. OF AID COORDINATION		<u>995,696</u>	<u>1,586,497</u>
(6) DIRECTORATE OF LOAN AND DEBT MANAGEMENT						
SALARIES (010)						
(56)	1	1	DIRECTOR	11	146,205	161,237
(57)	4	4	PRINCIPAL LOANS OFFICER	10	506,851	554,911
(58)	4	4	SENIOR LOANS OFFICER	9	422,378	486,013
(59)	5	6	LOANS OFFICER	8	451,911	633,583
(60)	1	0	ASSISTANT LOANS OFFICER	5	48,618	0
(61)	1	1	DATA ENTRY CLERK	3	29,428	47,370
(62)	1	1	TRAINEE DATA ENTRY CLERK	1	22,242	36,080
	<u>17</u>	<u>17</u>	TOTAL - (6) DIR. OF LOAN & DEBT MGT.		<u>1,627,634</u>	<u>1,919,194</u>
(7) DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP						
SALARIES (010)						
(63)	1	1	DIRECTOR	11	143,977	161,237
(64)	4	4	PRINCIPAL ECONOMIST	10	497,939	554,911
(65)	1	1	PRINCIPAL FINANCIAL ANALYST	10	117,803	138,728
(66)	3	3	SENIOR FINANCIAL ANALYST	9	313,026	364,510
(67)	2	2	SENIOR ECONOMIST	9	214,951	243,007
(68)	2	2	FINANCIAL ANALYST	8	177,006	211,194
(69)	2	2	ECONOMIST	8	175,125	211,194
(70)	1	1	TYPIST II	3	29,790	47,370
	<u>16</u>	<u>16</u>	TOTAL - (7) DIR. OF PUBLIC PRIV. PRNTNSHIP.		<u>1,669,616</u>	<u>1,932,151</u>
(8) DIRECTORATE OF REVENUE & TAX						

HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS						
DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
SALARIES (010)						
(71)	1	1	DIRECTOR	11	135,068	161,237
(72)	1	3	PRINCIPAL ECONOMIST	10	115,575	416,183
(73)	1	2	SENIOR ECONOMIST	9	95,219	243,007
(74)	3	5	ECONOMIST	8	254,228	527,986
(75)	1	1	STATISTICIAN	8	82,862	105,597
(76)	0	0	DATA ENTRY CLERK	3	28,220	0
	7	12	TOTAL - (8) DIRECTORATE OF TAX AND REVENUE		711,172	1,454,010
(9) IT DEPARTMENT						
(77)	1	1	PRINCIPAL ICT OFFICER	10	126,712	138,728
(78)	1	1	SENIOR ICT OFFICER	9	111,235	121,503
(79)	1	1	ICT OFFICER	8	96,022	105,597
(80)	2	2	SENIOR ICT SUPPORT TECHNICIAN	6	128,886	153,838
(81)	1	1	ICT SUPPORT TECHNICIAN	5	48,300	64,582
(82)	1	1	DATA ENTRY CLERK	3	29,067	47,370
	7	7	TOTAL - (9) IT DEPARTMENT		540,222	631,618
(10) DIRECTORATE OF DEVELOPMENT PLANNING						
SALARIES (010)						
(83)	1	1	DIRECTOR	12	163,614	187,155
(84)	2	2	DEPUTY DIRECTOR	11	279,046	322,475
(85)	2	2	PRINCIPAL PLANNER	10	240,060	277,455
(86)	2	2	PRINCIPAL M & E OFFICER	10	248,970	277,455
(87)	4	4	SENIOR PLANNER	9	429,901	486,013
(88)	2	2	SENIOR M & E OFFICER	9	211,189	243,007
(89)	1	1	PLANNER	8	86,623	105,597
(90)	2	2	M & E OFFICER	8	180,765	211,194
(91)	1	0	TYPIST II	3	34,128	0
	17	16	TOTAL - (10) DIR. OF DEV. PLANNING		1,874,296	2,110,351
(11) DIRECTORATE OF STATE OWNED ENTERPRISE						
(92)	1	1	DIRECTOR	11	135,068	161,237
(93)	1	1	PRINCIPAL FINANCIAL ANALYST	10	115,575	138,728
(94)	1	1	PRINCIPAL ECONOMIST	10	115,575	138,728
(95)	2	2	PRINCIPAL REGULATORY OFFICER	10	228,923	277,455
(96)	2	2	SENIOR FINANCIAL ANALYST	9	196,151	243,007
(97)	3	3	FINANCIAL ANALYST	8	248,587	316,791
	10	10	DIR. OF STATE OWNED ENT.		1,039,879	1,275,946
(12) ENTERPRISE RISK MGT.UNIT						
SALARIES (010)						
(98)	1	1	PRINCIPAL ECONOMIST	10	113,347.38	138,728
(99)	1	1	SENIOR ECONOMIST	9	98,149.73	121,503
(100)	1	1	ECONOMIST	8	82,862.47	105,597
	3	3	TOTAL-(12) ERM UNIT		294,360	365,828
(13) DIRECTORATE OF CLIMATE FINANCE						
(101)	0	1	DIRECTOR	11	0	161,237
(102)	0	2	PRINCIPAL CLIMATE FINANCE OFFICERS	10	0	277,455
(103)	0	2	SENIOR CLIMATE FINANCE OFFICERS	9	0	243,007
(104)	0	3	CLIMATE FINANCE OFFICERS	8	0	316,791
			TOTAL (13) DIRECTORATE OF CLIMATE FINANCE		0	998,491

HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	

(14) DIRECTORATE OF PUBLIC PROCUREMENT

SALARIES (010)						
(105)	1	1	DIRECTOR	11	148,432	161,237
(106)	3	6	PRINCIPAL PROCUREMENT OFFICER	10	363,430	832,366
(107)	1	1	PROCUREMENT OFFICER	8	82,863	105,597
(108)	1	1	ASSISTANT RECORDS OFFICER	7	81,509	91,731
(109)	2	2	SENIOR PROCUREMENT CLERK	6	128,886	153,838
(110)	1	1	PRIVATE SECRETARY II	6	68,146	76,919
(111)	1	1	DRIVER	1	23,977	36,080
(112)	1	1	CLEANER	1	23,977	36,080
11	14	TOTAL - (14) DIR. OF PUBLIC PROCUREMENT			921,221	1,493,848

(020) ALLOWANCES

					8,000	8,000
					10,000	10,000
					648,000	648,000
					435,288	435,288
					2,430,000	6,660,000
					42,000	42,000
					2,252,385	2,252,385
					7,368	7,368
					97,906	97,906
					936,000	936,000
					754,800	2,646,000
					60,000	60,000
					300,000	300,000
					136,800	136,800
					8,118,547	14,239,747
153	164	TOTAL - 01 MINISTRY			30,789,869	45,830,530

(15) INTERNAL AUDIT DIRECTORATE

SALARIES (010)						
(113)	1	1	DIRECTOR GENERAL, INTERNAL AUDIT	FIXED	361,530	376,008
(114)	1	1	DEPUTY DIRECTOR GENERAL, INTERNA	12	165,588	187,155
(115)	3	5	PRINCIPAL INTERNAL AUDITOR	10	318,510	693,638
(116)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	110,046	138,728
(117)	5	6	SENIOR INTERNAL AUDITOR	9	503.47	729,020
(118)	3	3	INTERNAL AUDITOR	8	274,200	316,791
(119)	3	6	ASSISTANT INTERNAL AUDITOR	7	232,011	550,384
(120)	2	3	SENIOR INTERNAL AUDIT CLERK	6	128,728	230,757
(121)	1	1	SENIOR ACCOUNTS CLERK	6	64,364	76,919
(122)	1	1	SENIOR PROCUREMENT CLERK	6	64,364	76,919
(123)	2	2	SENIOR ICT SUPPORT TECHNICIAN	6	128,728	153,838
(124)	2	6	INTERNAL AUDIT CLERK	5	103,054	387,492
(125)	2	2	RECORDS SUPERVISOR II	4	81,370	108,992
(126)	2	2	TYPIST II	3	64864	94,740
(127)	10	10	JUNIOR INTERNAL AUDIT CLERK	3	324,320	473,701
(128)	4	6	DRIVER	1	90,872	216,480
(129)	2	2	SECURITY GUARD	1	45,436	72,160
(130)	1	1	MESSENGER	1	22,718	36,080
(131)	3	3	CLEANER	1	68154	108,240
49	62	TOTAL - (15) INTERNAL AUDIT DIRECTORATE			2,649,360	5,028,042

(020) ALLOWANCES

					648,000	648,000
					435,288	435,288
					2,430,000	1,944,000

HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
				42,000	42,000	
				2,252,385	2,252,385	
				754,800	336,000	
				300,000	300,000	
				136,800	136,800	
				6,999,273	6,094,473	
				9,648,633	11,122,515	

02 ACCOUNTANT GENERAL'S DEPARTMENT

(1) ACCOUNTANT GENERAL'S OFFICE

SALARIES (010)

(132)	1	1	ACCOUNTANT GENERAL	FIXED	351,000	376,008
(133)	4	4	DEPUTY ACCOUNTANT GENERAL	12	696,107	748,619
(134)	4	4	ASSISTANT ACCOUNTANT GENERAL	11	575,910	644,950
(135)	10	10	PRINCIPAL ACCOUNTANT	10	1,222,579	1,387,276
(136)	1	1	PRINCIPAL PLANNER	10	115,575	138,728
(137)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	113,347	138,728
(138)	1	1	PRINCIPAL PERSONAL ASSISTANT	10	124,485	138,728
(139)	22	22	SENIOR ACCOUNTANT	9	2,261,060	2,673,072
(140)	1	1	SENIOR ASSISTANT SECRETARY	9	111,235	121,503
(141)	1	1	SENIOR RECORDS OFFICER	9	99,955	121,503
(142)	20	20	ACCOUNTANT	8	1,920,456	2,111,943
(143)	1	1	PROCUREMENT OFFICER	8	88,503	105,597
(144)	1	1	RECORDS OFFICER	8	94,142	105,597
(145)	2	2	SENIOR PERSONAL ASSISTANT	8	90,383	211,194
(146)	1	1	ASSISTANT RECORDS OFFICER	7	70,398	91,731
(147)	57	57	ASSISTANT ACCOUNTANT	7	4,090,459	5,228,645
(148)	89	89	SENIOR ACCOUNTS CLERK	6	5,150,212	6,845,783
(149)	1	1	SENIOR PROCUREMENT CLERK	6	60,739	76,919
(150)	27	27	ACCOUNTS CLERKS	5	1,347,061	1,743,715
(151)	1	1	SENIOR RECORDS SUPERVISOR	5	46,709	64,582
(152)	1	1	RECORDS SUPERVISOR	4	38,176	54,496
(153)	1	1	SENIOR STORES CLERK	4	43,149	54,496
(154)	1	1	LIBRARY ASSISTANT	4	38,176	54,496
(155)	1	1	PRINTING ASSISTANT	4	28,575	54,496
(156)	6	6	JUNIOR ACCOUNTS CLERK	3	187,415	284,221
(157)	2	2	RECORDS CLERK	3	31,236	94,740
(158)	4	4	STORES CLERK	3	127,835	189,480
(159)	1	1	CLERICAL ASSISTANT	2	27,418	41,898
(160)	4	4	SENIOR DRIVER	2	114,300	167,592
(161)	1	1	SENIOR SECURITY OFFICER	2	25,104	41,898
(162)	14	14	DRIVER	1	295,192	505,120
(163)	16	16	CLEANER	1	359,530	577,280
(164)	3	3	MESSENGER	1	71,932	108,240
(165)	10	10	SECURITY GUARD	1	239,774	360,800
(166)	1	1	CARETAKER	1	22,242	36,080
	312	312	TOTAL - (1) ACCOUNTANT GENERAL'S OFFICE		20,280,368	25,700,156

(2) IT UNIT

SALARIES (010)

(167)	1	1	DEPUTY ACCOUNTANT GENERAL	12	174,026	187,155
(168)	1	1	ASSISTANT ACCOUNTANT GENERAL	11	148,432	161,237
(169)	7	7	PRINCIPAL ICT OFFICER	10	871,393	971,093
(170)	3	3	SENIOR ICT OFFICER	9	305,505	364,510
(171)	5	5	ICT OFFICER	8	480,114	527,986
(172)	5	5	SENIOR ICT SUPPORT TECHNICIAN	6	303,696	384,595
(173)	1	1	ICT SUPPORT TECHNICIAN	5	49,891	64,582

HEAD 12 MINISTRY OF FINANCE & ECONOMIC AFFAIRS					
DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
23	23	TOTAL - (2) IT UNIT		2,333,058	2,661,158
ALLOWANCES (020)					
				31,068	31,068
				36,000	36,000
				8,400	8,000
				336,000	336,000
				408,000	1,302,000
				5,568	5,568
				240,000	240,000
				828,000	828,000
				144,000	144,000
				296,999	296,999
				4,581,072	4,581,072
				390,924	390,924
				23,347	23,347
				7,329,378	10,944,000
			TOTAL - ALLOWANCES (020)	14,658,756	19,166,978
335	335	TOTAL - 02 ACCOUNTANT GENERAL'S DEPART		37,272,181	47,528,292
537	561	TOTAL - HEAD 12 - MoFEA		77,710,684	104,481,337

HEAD 14 OMBUDSMAN

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
OFFICE OF THE OMBUDSMAN					
SALARIES (010)					
-1	1	1 OMBUDSMAN	FIXED	483,000	483,000
-2	1	1 DEPUTY OMBUDSMAN	FIXED	434,700	434,700
-3	1	1 DEPUTY OMBUDSMAN	FIXED	434,700	434,700
-4	1	1 DIRECTOR OF INVESTIGATIONS	12.8+L	431,640	431,640
-5	1	1 DIRECTOR OF HUMAN RIGHTS	13	392,400	392,400
-6	1	1 DIRECTOR OF COMMUNICATION	13	392,400	392,400
-7	1	1 DIRECTOR OF PROVINCIAL OPERATIO	12	358,800	363,600
-8	1	1 PRIN INVEST. (HUMAN RGHTS.)	12	315,000	319,200
-9	1	1 PRIN INVEST. (ANTI CORRUPT.)	11.8 + L	351,120	351,120
-10	1	1 PRINCIPAL INVESTIGATOR	12	319,200	351,120
-11	1	1 ADMIN MANAGER	11.8+L	351,120	351,120
-12	1	1 PRINCIPAL ACCOUNTANT	11	298,200	302,400
-13	1	1 SENIOR ACCOUNTANT	10	270,000	273,900
-14	1	1 SN. INVESTIGATOR (H. RIGHTS)	10.8 + L	318,450	318,450
-15	1	1 SN. INVESTIGATOR (A. CORPT.)	10.8+L	318,450	318,450
-16	1	1 COMPLAINT OFFICER	11	285,600	289,500
-17	1	1 SENIOR INVESTIGATOR	10	273,900	273,900
-18	1	1 SENIOR INVESTIGATOR	10.8+L	318,450	318,456
-19	1	1 SENIOR INVESTIGATOR	10	289,500	298,500
-20	1	1 SENIOR INVESTIGATOR	10	270,000	273,900
-21	1	1 SENIOR INVESTIGATOR	10	270,000	273,900
-22	1	1 SENIOR INVESTIGATOR	10	262,200	266,100
-23	1	1 PRINCIPAL PRIVATE SECRETARY	9	234,600	234,600
-24	1	1 INVESTIGATOR	8	193,200	196,500
-25	1	1 INVESTIGATOR	9	216,300	216,300
-26	1	1 INVESTIGATOR	8	196,500	203,100
-27	1	1 INVESTIGATOR	8	196,500	203,100
-28	1	1 INVESTIGATOR	8	196,500	203,100
-29	1	1 INVESTIGATOR	8	196,500	203,100
-30	1	1 INVESTIGATOR	8	193,200	196,500
-31	1	1 INVESTIGATOR	8	196,500	196,500
-32	1	1 PROCUREMENT OFFICER	8	199,800	203,100
-33	0	1 INTERNAL AUDITOR	8	193,200	196,500
-34	1	1 PLANNER	8	193,200	196,500
-35	1	1 PRIVATE SECRETARY	7	172,800	172,800
-36	1	1 RECORDS SUPERVISOR	6.8+L	154,176	154,176
-37	1	1 RECORDS CLERK	6	111,300	111,300
-38	1	1 SENIOR COMPLAINTS CLERK	5.8 + L	122,430	122,430

HEAD 14 OMBUDSMAN

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
-39	1	1 ACCOUNTS CLERK		96,600	100,100	
-40	1	1 SENIOR COMPLAINTS CLERK	5.8+L	122,430	122,430	
-41	1	1 SENIOR COMPLAINTS CLERK	5.8+ L	122,430	122,430	
-42	1	1 SENIOR COMPLAINTS CLERK	5	100,800	122,430	
-43	1	1 SENIOR COMPLAINTS CLERK	5	96,600	96,600	
-44	1	1 SENIOR PROCUREMENT CLERK	5	96,600	96,600	
-45	1	1 IT SUPPORT TECHNICIAN	5	100,800	102,900	
-46	1	1 DRIVER	4	78,000	81,600	
-47	1	1 DRIVER	4	79,800	79,800	
-48	1	1 DRIVER	3.8 + L	89,760	89,760	
-49	1	1 DRIVER	3.8+ L	89,760	89,760	
-50	1	1 GARDENER/CARE TAKER	3.8 + L	89,760	89,760	
-51	1	1 MESSENGER	3.8+L	89,760	89,760	
-52	1	1 CLEANER	3	72,600	74,400	
-53	1	1 CLEANER	3	72,600	74,400	
-54	1	1 CLEANER	4	79,800	81,600	
-55	1	1 WATCHMAN	3.8+L	72,600	84,780	
-56	1	1 WATCHMAN	4	78,000	84,780	
-57	1	1 DRIVER	3.8 + L	89,760	89,760	
-58	1	1 NIGHT WATCHMAN	3	72,600	74,400	
-59	1	1 CLEANER/MESSENGER	4	78,000	79,800	
-60	1	1 DRIVER	3.8 + L	89,760	89,760	
-61	1	1 CLEANER/MESSENGER	3.8 + L	89,760	89,760	
-62	1	1 DRIVER	4	81,600	89,760	
-63	1	1 CLEANER/MESSENGER	3.8 + L	89,760	98,760	
-64	1	1 DRIVER	3	72,600	74,400	
-65	1	1 CLEANER/MESSENGER	3	70,800	70,800	
-66	1	1 DRIVER	3	69,000	69,000	
-67	1	1 CLEANER/MESSENGER	3	69,000	70,800	
66	67	Total - OFFICE OF THE OMBUDSMAN		12,906,876	13,102,952	

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
01 MINISTRY						
(1) OFFICE OF THE MINISTER						
(1)			MINISTER	FIXED	780,000	780,000
(2)	2	2	PERMANENT SECRETARY	FIXED	702,000	752,016
(3)	2	2	DEPUTY PERMANENT SECRETARY	12	337,917	374,310
(4)	2	2	PRINCIPAL ASSISTANT SECRETARY	10	250,368	277,455
(5)	1	1	PRINCIPAL PLANNER	10	120,859	138,728
(6)	2	2	SENIOR ASSISTANT SECRETARY	9	212,340	243,007
(7)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	107,995	121,503
(8)	1	1	SENIOR PLANNER	9	100,694	121,503
(9)	1	1	SENIOR INTERNAL AUDITOR	9	100,694	121,503
(10)	1	1	M & E OFFICER	8	80,449	105,597
(11)	2	2	ASSISTANT SECRETARY	8	179,150	211,194
(12)	1	1	COMMUNICATION OFFICER	8	91,400	105,597
(13)	1	1	RECORDS OFFICER	8	93,226	105,597
(14)	1	1	ASSISTANT RECORDS OFFICER	7	71,943	91,731
(15)	1	1	PLANNER	8	87,750	105,597
(16)	1	1	PROCUREMENT OFFICER	8	89,575	105,597
(17)	1	1	PERSONAL ASSISTANT	7	77,337	91,731
(18)	1	1	ASSISTANT INTERNAL AUDITOR	7	71,943	91,731
(19)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6	66,162	76,919
(20)	1	1	DEED ADMINISTRATOR	6	58,970	76,919
(21)	1	1	PRIVATE SECRETARY II	6	58,970	76,919
(22)	1	1	SENIOR PROCUREMENT CLERK	6	66,162	76,919
(23)	1	1	SENIOR RECORDS SUPERVISOR	5	53,071	64,582
(24)	1	1	SENIOR TYPIST	5	53,071	64,582
(25)	1	1	RECORDS CLERK	3	33,134	47,370
(26)	4	4	SENIOR DRIVERS	2	27,743	167,592
(27)	4	4	DRIVERS	1	93,116	144,320
(28)	3	3	MESSENGER	1	69,837	108,240
(29)	6	6	CLEANER	1	139,674	216,480
	46	46	TOTAL - SALARIES (010)		4,275,551	5,065,239
ALLOWANCE (020)						
			ACTING ALLOWANCE		2,400	2,400
			BASIC CAR ALLOWANCE		48,000	48,000
			RESIDENTIAL ALLOWANCE		122,400	294,000
			HEAVY DUTY ALLOWANCE TO DRIVER		13,428	13,428
			RESPONSIBILITY ALLOWANCE		324,000	324,000
			TELEPHONE ALLOWANCE		180,000	180,000
			HOUSE RENT ALLOWANCE		71,400	71,400
			PROVINCIAL ALLOWANCE		4,992	4,992
			RETENTION ALLOWANCE		23,352	23,352
			TRANSPORT ALLOWANCE		738,000	1,620,000

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025	Grade	Approved Estimate		Estimate	
						32,508	32,508
						371,814	371,814
						12,000	12,000
						1,944,294	2,997,894
						6,219,845	8,063,133
(2) ACCOUNTS SECTIONS							
SALARIES (010)							
(30)	1	1	ACCOUNTANT	8		87,750	105,597
(31)	1	1	ACCOUNTS CLERKS	5		53,071	64,582
(32)	1	1	JUNIOR ACCOUNTS CLERK	3		30,326	47,370
	3	3	TOTAL - (2) ACCOUNTS SECTION			171,147	217,549
	49	49	TOTAL - 01 MINISTRY			6,390,992	8,280,683

02 DEPARTMENT OF LANDS AND SURVEY

(1) DIRECTORATE

SALARIES (010)							
(33)	1	1	DIRECTOR OF LANDS AND SURVEY	12		168,958	187,155
(34)	1	1	DEPUTY DIRECTOR	11		144,109	161,237
(35)	1	1	ACCOUNTANT	8		84,925	105,597
(36)	1	1	PLANNER	8		84,100	105,597
(37)	1	1	ASSISTANT RECORDS OFFICER	7		79,135	91,731
(38)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6		58,970	76,919
(39)	1	1	SENIOR PROCUREMENT CLERK	6		66,162	76,919
(40)	1	1	PRIVATE SECRETARY II	6		66,162	76,919
(41)	1	1	DEED ADMINISTRATOR	6		66,162	76,919
(42)	1	1	SENIOR RECORDS SUPERVISOR	5		46,894	64,582
(43)	1	1	ACCOUNTS CLERK	5		51,527	64,582
(44)	2	2	TYPISTS I	4		83,784	108,992
(45)	1	1	TYPIST II	3		30,326	48,201
(46)	2	2	RECORDS CLERK	3		66,268	96,402
(47)	3	3	DATA ENTRY CLERK	3		90,978	144,603
(48)	3	3	SENIOR DRIVER	2		83,229	125,694
(49)	1	1	COMPUTER OPERATOR	1		21,033	36,080
(50)	2	2	WATCHMAN	1		46,558	72,160
(51)	1	1	CARETAKER	1		23,279	36,080
(52)	2	2	MESSENGER	1		46,558	72,160
(53)	5	5	CLEANER	1		116,395	180,400
(54)	3	3	DRIVER	1		69,837	108,240
	36	36	TOTAL - SALARIES (010)			1,595,349	2,117,171

(2) SURVEY SECTION

SALARIES (010)							
(55)	1	1	PRINCIPAL SURVEYOR	10		125,184	138,728

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(56)	3	3	SENIOR SURVEYOR	9	291,132	364,510
(57)	2	2	SURVEYOR	8	182,800	211,194
(58)	1	1	ASSISTANT SURVEYOR	7	75,539	91,731
(59)	9	15	SENIOR SURVEY TECHNICIAN	6	579,276	1,153,784
(60)	3	3	SURVEYOR TECHNICIAN	4	114,813	163,488
(61)	19	19	CHAINMAN	3	616,208	900,032
	38	44	TOTAL - SALARIES (010)		1,984,952	3,023,467

(3) MAP PRODUCTION SECTION/CARTOGRAPHY

SALARIES (010)

(62)	1	1	PRINCIPAL CARTOGRAPHER	10	120,859	138,728
(63)	2	2	SENIOR CARTOGRAPHERS	9	212,340	243,007
(64)	2	2	CARTOGRAPHER	8	186,452	211,194
(65)	2	2	ASSISTANT CARTOGRAPHER/LITHOGR	7	151,078	183,461
(66)	1	1	MAP LIBRARIAN	7	77,337	91,731
(67)	3	3	SENIOR CARTOGRAPHIC/LITHOGRAPHIC TE	6	198,486	230,757
(68)	1	1	GIS COMPUTER TECHNICIAN	5	53,071	64,582
(69)	2	2	CARTOGRAPHER/LITHOGRAPHER TECH	4	83,784	108,992
(70)	1	1	MACHINE/STUDIO ASSISTANT	3	31,028	47,370
	15	15	TOTAL - SALARIES (010)		1,114,435	1,319,822

(4) LANDS AND VALUATION SECTION

SALARIES (010)

(71)	1	1	PRINCIPAL LANDS AND VALUATION	10	120,859	138,728
(72)	2	2	SENIOR LANDS AND VALUATION OFFICER	9	201,388	243,007
(73)	3	3	LANDS & VALUATION OFFICER	8	268,725	316,791
(74)	2	2	ASSISTANT LANDS AND VALUATION OFFICE	7	151,078	183,461
(75)	3	3	SENIOR LANDS AND VALUATION TECHNICI	6	193,486	230,757
(76)	1	5	LANDS AND VALUATION TECHNICIAN	4	38,271	272,481
	12	16	TOTAL - SALARIES (010)		973,807	1,385,224

ALLOWANCES (020)

ACTING ALLOWANCE	2,400	2,400
RESIDENTIAL ALLOWANCE	241,004	210,000
RESPONSIBILITY ALLOWANCE	0	0
HOUSE RENT ALLOWANCE	0	0
BASIC CAR ALLOWANCE	6,000	6,000
TRANSPORT ALLOWANCE	144,000	3,816,000
TELEPHONE ALLOWANCE	4,500	4,500
SPECIAL SKILL ALLOWANCE	10,048	10,048
CIVIL SERVANT SPECIAL SKILL	20,198	20,198
RETENTION ALLOWANCE	1,650	1,650
PROVINCIAL ALLOWANCE	0	0
COST OF LIVING ALLOWANCE	4,404	4,404

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
TOTAL - ALLOWANCES (020)				434,204	4,075,200
82	82	TOTAL - (1) DEPARTMENT OF LANDS AND SURVEY		6,102,747	11,920,882

03

DEPARTMENT OF PHYSICAL PLANNING AND HOUSING

(1) DIRECTORATE

SALARIES (010)

(77)	1	1 DIRECTOR OF PHYSICAL PLANNING	12	158,849	187,155
(78)	1	1 DEPUTY DIRECTOR	11	137,621	161,237
(79)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	102,519	121,503
(80)	1	1 STATE COUNSEL	8	84,100	105,597
(81)	1	1 PLANNER	8	84,100	105,597
(82)	1	1 ASSISTANT ACCOUNTANT	7	75,539	91,731
(83)	1	1 ASSISTANT RECORDS OFFICER	7	75,539	91,731
(84)	1	1 SENIOR PROCUREMENT CLERK	6	66,162	76,919
(85)	1	1 ACCOUNTS CLERK	5	49,982	64,582
(86)	1	1 TYPIST I	4	39,478	54,496
(87)	3	3 TYPIST II	3	118,434	142,110
(88)	1	1 RECORDS CLERK	3	32,432	47,370
(89)	2	2 SENIOR DRIVERS	2	53,238	83,796
(90)	2	2 TRAINEE DATA ENTRY CLERK	1	44,312	72,160
(91)	3	3 DRIVER	1	66,468	108,240
(92)	5	5 CLEANERS	1	116,395	180,400
(93)	4	4 MESSENGERS	1	88,624	144,320
(94)	2	2 WATCHMAN	1	40,942	72,160
(95)	2	2 CARETAKER	1	44,156	72,160
(96)	3	3 LABOURER	1	61,413	108,240
(97)	1	1 TYPIST	1	22,156	36,080
38	38	TOTAL - SALARIES (010)		1,562,459	2,127,585

(2) PHYSICAL PLANNING SECTION

SALARIES (010)

(98)	1	1 PRINCIPAL PHYSICAL PLANNING OFFICER	10	114,371	138,728
(99)	2	2 SENIOR PHYSICAL PLANNING OFFICER	9	208,690	243,007
(100)	8	8 PHYSICAL PLANNING OFFICERS	8	687,400	844,777
(101)	4	4 ASSISTANT PHYSICAL PLANNING OFFICERS	7	287,772	366,922
(102)	5	5 SENIOR PHYSICAL PLANNING TECHNICIANS	6	294,850	384,595
(103)	9	9 PHYSICAL PLANNING TECHNICIANS	4	344,439	490,465
(104)	1	1 DRAUGHTSMEN	3	29,624	47,370
(105)	3	3 TRAINEE PHYSICAL PLANNING TECHNICIAN	2	78,174	125,694
(106)	1	1 MACHINE ATTENDANTS	2	25,496	41,898
34	34	TOTAL - SALARIES (010)		2,070,816	2,683,456

(3) DEVELOPMENT CONTROL SECTION

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
SALARIES (010)						
(107)	1	1	PRINCIPAL DEVELOPMENT CONTROL OFFIC	10	125,184	138,728
(108)	2	2	SENIOR DEVELOPMENT CONTROL OFFICERS	9	215,990	243,007
(109)	4	4	DEVELOPMENT CONTROL OFFICER	8	359,028	422,389
(110)	2	2	ENGINEER	9	208,690	243,007
(111)	8	8	ASSISTANT DEVELOPMENT CONTROL OFFIC	7	532,400	733,845
(112)	6	6	SENIOR DEVELOPMENT CONTROL TECHNIC	6	396,972	461,513
(113)	9	9	DEVELOPMENT CONTROL TECHNICIAN	4	333,576	490,465
(114)	8	8	DEMOLITION ASSISTANT	3	248,224	378,961
	40	40	TOTAL - SALARIES (010)		2,420,064	3,111,914
(4) HOUSING SECTION						
SALARIES (010)						
(115)	1	1	PRINCIPAL HOUSING OFFICER	10	123,022	138,728
(116)	2	2	SENIOR HOUSING OFFICER	9	215,990	243,007
(117)	1	1	HOUSING OFFICERS	8	89,575	105,597
(118)	2	2	ASSISTANT HOUSING OFFICERS	7	158,270	183,461
(119)	2	2	SENIOR HOUSING TECHNICIAN	6	132,324	153,838
	8	8	TOTAL - SALARIES (010)		719,181	824,630
ALLOWANCE (020)						
			ACTING ALLOWANCE		12,000	12,000
			CIVIL SERVANT SPECIAL SKILL ALLOWANCE		213,705	213,705
			SPECIAL SKILL ALLOWANCE		83,178	83,178
			COST LIVING ALLOWANCE		44,084	44,084
			HEAVY DUTY ALLOWANCE		2,292	2,292
			RETENTION ALLOWANCE		19,752	19,752
			TRANSPORT ALLOWANCE		1,440,000	4,140,000
			RESIDENTIAL ALLOWANCE		61,200	210,000
			BASIC CAR ALLOWANCE		2,000	2,000
			TOTAL - ALLOWANCE (020)		1,878,211	4,727,011
	120	120	Total - (1) DEPARTMENT OF PHYSICAL PLANNING &		8,650,731	13,474,596

04

DEPARTMENT OF COMMUNITY DEVELOPMENT SERVICES

(1) DIRECTORATE

SALARIES (010)

(120)	1	1	DIRECTOR OF COMMUNITY DEVELOPMENT	12	155,479	187,155
(121)	1	1	DEPUTY DIRECTOR OF COMMUNITY DEVEL	11	137,621	161,237
(122)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	107,995	121,503
(123)	1	1	ASSISTANT RECORDS OFFICER	7	73,741	91,731
(124)	1	1	SENIOR ACCOUNTS CLERK	6	58,970	76,919
(125)	1	1	SENIOR PROCUREMENT CLERK	6	62,566	76,919

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(126)	1	1	ACCOUNTS CLERK	5	42260	64,582
(127)	1	1	TYPIST I	4	38,271	54,496
(128)	1	1	SENIOR DRIVER	2	26,058	41,898
(129)	1	1	ASSISTANT RECORDS CLERK	2	27,743	41,898
(130)	1	1	TYPIST	1	21,594	35,260
(131)	1	1	MESSENGER	1	21,594	36,080
(132)	4	4	CLEANER	1	77,392	144,320
(133)	2	2	WATCHMAN	1	46,550	72,160
(134)	1	1	STORE CLERK	2	25,496	41,898
(135)	1	1	CARETAKER	1	21,033	36,080
(136)	5	5	DRIVER	1	110,780	180,400
	25	25	TOTAL - SALARIES (010)		1,055,143	1,464,537
			ALLOWANCE (020)			
			ACTING ALLOWANCE		3,000	3,000
			PROVINCIAL ALLOWANCE		115,000	115,000
			HOUSE RENT ALLOWANCE		585,900	585,900
			HEAVY DUTY ALLOWANCE		11,000	11,000
			TRANSPORT ALLOWANCE			8,028,000
			BASIC CAR ALLOWANCE		40,000	40,000
			RESIDENTIAL ALLOWANCE		217,350	252,000
			TOTAL - ALLOWANCE (020)		972,250	9,034,900
			Total - (1) DIRECTORATE		2,027,393	10,499,437
			(2) RESEARCH PLANNING AND MONITORING UNIT			
			SALARIES (010)			
(137)	1	1	PRINCIPAL COMMUNITY DEVELOPMENT OF	10	118,697	138,728
(138)	2	2	SENIOR COMMUNITY DEVELOPMENT OFFIC	9	197,738	243,007
(139)	1	1	COMMUNITY DEVELOPMENT OFFICER	8	85,925	105,597
(140)	1	1	ASSISTANT COMMUNITY DEVELOPMENT OF	7	70,145	91,731
(141)	1	1	COMMUNITY DEVELOPMENT ASSISTANTS	6	57,172	76,919
(142)	1	1	TYPIST I	4	38,271	54,496
	7	7	Total - (2) RESEARCH PLANNING AND MONITORING U		567,948	710,477
			(3) FIELD HEADQUARTERS AND EXTENSION			
			SALARIES (010)			
	1	1	PRINCIPAL COMMUNITY DEVELOPMENT	10	110,046	138,728
(143)	3	3	SENIOR COMMUNITY DEVELOPMENT OFFIC	9	291,132	364,510
(144)	8	8	COMMUNITY DEVELOPMENT OFFICERS	8	745,808	844,777
(145)	8	8	ASSISTANT COMMUNITY DEVELOPMENT OF	7	618,696	733,845
(146)	100	100	COMMUNITY DEVELOPMENT ASSISTANT	6	6,616,200	7,691,891
(147)	1	1	SENIOR STORE CLERK	5	46,894	64,582
(148)	1	1	TYPIST I	3	33,134	47,370
(149)	2	2	SENIOR DRIVERS	2	54,362	83,796
(150)	8	8	DRIVERS	1	186,232	288,640
(151)	1	1	STORE CLERK	2	25,496	41,898

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(152)	4	4	WATCHMAN	1	90,872	144,320
(153)	1	1	CLEANER	1	22,156	36,080
(154)	2	2	CARETAKER	1	42,066	72,160
	140	140	Total - (3) FIELD HEADQUARTERS AND EXTENSION		8,883,094	10,552,597

(4) PROGRAMME UNIT
SALARIES (010)

(155)	1	1	PRINCIPAL COMMUNITY DEVELOPMENT OF	10	118,697	138,728
(156)	1	1	COMMUNITY DEVELOPMENT OFFICER	8	87,750	105,597
(157)	1	1	ASSISTANT COMMUNITY DEVELOPMENT OF	7	70,145	91,731
(158)	1	1	TYPIST I	4	37,064	54,496
	4	4	Total - (4) PROGRAMME UNIT		313,656	390,552

(5) WOMEN'S PROGRAMME UNIT
SALARIES (010)

(159)	1	1	SENIOR COMMUNITY DEVELOPMENT OFFICER	9	107,995	121,503
(160)	2	2	COMMUNITY DEVELOPMENT OFFICER	8	182,800	211,194
(161)	4	4	WOMEN'S PROGRAMME SUPERVISOR	7	302,156	366,922
(162)	1	1	COMMUNITY DEVELOPMENT ASSISTANT	6	57,172	76,919
(163)	2	2	HOME CRAFTS ASSISTANT	4	76,542	108,992
(164)	1	1	CRAFTSMAN	2	27,743	41,898
	11	11	Total - (5) RURAL HEALTH DAYCARE CENTERS		754,408	927,429

(6) RURAL DEVELOPMENT INSTITUTE
SALARIES (010)

(165)	1	1	PRINCIPAL	10	125,184	138,728
(166)	1	1	VICE PRINCIPAL	9	102,519	121,503
(167)	4	4	SENIOR LECTURER	9	402,776	486,013
(168)	2	2	LECTURER	8	182,800	211,194
(169)	2	2	ASSISTANT LECTURER	7	140,290	183,461
(170)	1	1	CATERING OFFICER	7	70,145	91,731
(171)	1	1	TYPIST I	4	35,857	54,496
(172)	1	1	HEAD COOK	3	29,624	47,370
(173)	2	2	COOK	2	54,362	83,796
(174)	1	1	MESSENGER	1	20,471	36,080
(175)	2	2	WATCHMAN	1	45,436	72,160
(176)	2	2	CARETAKER	1	43,188	72,160
(177)	2	2	CLEANER	1	44,312	72,160
	22	22	Total - (6) RURAL DEVELOPMENT INSTITUTE		1,296,964	1,670,853

(7) APPROPRIATE TECHNOLOGY PROGRAMME
SALARIES (010)

(178)	1	1	COMMUNITY DEVELOPMENT OFFICER	8	84,100	105,597
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HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(179)	2	2	WORK SUPERINTENDENT	8	164,549	211,194
(180)	1	1	ASSISTANT COMM. DEVELOPMENT OFFICER	7	70,145	91,731
(181)	3	3	COMMUNITY DEV. ASSISTANTS	6	118,434	230,757
(182)	2	2	SENIOR TRADESMAN	4	78,956	108,992
(183)	10	10	TRADESMAN	3	331,340	473,701
(184)	1	1	WATCHMEN	1	20,471	36,080
	20	20	Total - (7) APPROPRIATE TECHNOLOGY PROGRAMM		867,995	1,258,052
	229	229	Total - 04 COMMUNITY DEVELOPMENT SERVICES		14,711,458	26,009,396

05 DIRECTORATE OF LOCAL GOVERNANCE

SALARIES (010)

(185)	1	1	DIRECTOR	11	137,621	161,237
(186)	1	1	ASSISTANT DIRECTOR	10	114,371	138,728
(187)	2	2	PRINCIPAL DECENTRALISATION OFFICER	10	237,394	277,455
(188)	1	1	SENIOR DECENTRALISATION OFFICER	9	104,345	121,503
(189)	1	1	DECENTRALISATION OFFICER	8	89,575	105,597
(190)	1	1	PRIVATE SECRETARY II	6	60,768	76,919
(191)	3	3	SENIOR DRIVER	2	81,543	125,694
(192)	1	1	MESSENGER	1	23,279	36,080
(193)	1	1	CLEANER	1	23,279	36,080
	12	12	Total (010) SALARIES		872,175	1,079,294

ALLOWANCE (010)

RESIDENTIAL ALLOWANCE	102,000	168,000
TRANSPORT ALLOWANCE	234,000	288,000
SPECIAL SKILL ALLOWANCE	209,172	209,172
COST LIVING ALLOWANCE	9,441	9,441
Total ALLOWANCES FOR DIRECTORATE OF LOCAL G	554,613	674,613

06 DIRECTORATE OF LOCAL GOVERNMENT

(1) GOVERNOR'S OFFICE - WEST COAST REGION

SALARIES (010)

(194)	1	1	GOVERNOR	12	165,588	187,155
(195)	1	1	DEPUTY GOVERNOR	11	139,784	161,237
(196)	1	1	SENIOR RECORDS OFFICER	9	100,694	121,503
(197)	1	1	SENIOR ASSISTANT SECRETARY	9	95,219	121,503
(198)	1	1	ASSISTANT RECORDS OFFICER	7	70,145	91,731
(199)	2	2	TYPIST I	4	71,714	108,992
(200)	1	1	RECORDS CLERK	3	31,028	47,370
(201)	3	3	ANCILLARY	2	74,805	125,694
(202)	3	3	SENIOR DRIVER	2	75,365	125,694
(203)	1	1	MESSENGER	1	22,718	36,080
(204)	3	3	DRIVER	1	60,852	108,240
(205)	1	1	CARETAKER	1	23,279	36,080

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(206)	1	1	WATCHMAN	1	21,594	36,080
(207)	2	2	CLEANER	1	23,279	72,160
	<u>22</u>	<u>22</u>	TOTAL (010) SALARIES		<u>976,064</u>	<u>1,379,521</u>
ALLOWANCE (020)						
			ACTING ALLOWANCE	1,800	1,800	
			CIVIL SERVANT SPECIAL SKILL ALLOWANCE	23,455	23,455	
			DUTY ALLOWANCE	4,200	4,200	
			TRANSPORT ALLOWANCE	0	720,000	
			RESIDENTIAL ALLOWANCE	183,600	84,000	
			RESPONSIBILITY ALLOWANCE	129,600	129,600	
			Total (020) ALLOWANCES	<u>342,655</u>	<u>963,055</u>	
			Total - (1) GOVERNOR'S OFFICE - WCR	<u>1,318,719</u>	<u>2,342,576</u>	
(2) GOVERNOR'S OFFICE - LOWER RIVER REGION						
SALARIES (010)						
(208)	1	1	GOVERNOR	12	158,849	187,155
(209)	1	1	DEPUTY GOVERNOR	11	137,621	161,237
(210)	1	1	SENIOR RECORDS OFFICER	9	98,869	121,503
(211)	1	1	SENIOR ASSISTANT SECRETARY	9	95,219	121,503
(212)	1	1	ASSISTANT RECORDS OFFICER	7	70,145	91,731
(213)	1	1	PERSONAL ASSISTANT	7	66,550	91,731
(214)	1	1	TYPIST I	4	41,892	54,496
(215)	1	1	SENIOR DRIVER	2	27,745	41,898
(216)	3	3	ANCILLARY	2	81,543	125,694
(217)	1	1	MESSENGER	1	23,279	36,080
(218)	3	3	DRIVER	1	61,975	108,240
(219)	2	2	CARETAKER	1	46,558	72,160
(220)	2	2	WATCHMAN	1	45,436	72,160
(221)	7	7	CLEANER	1	143,298	252,560
	<u>26</u>	<u>26</u>	Total (010) - SALARIES		<u>1,098,979</u>	<u>1,538,149</u>
ALLOWANCE (020)						
			ACTING ALLOWANCE	2,900	2,900	
			DUTY ALLOWANCE	3,058	3,058	
			CIVIL SERVANT SPECIAL SKILL ALLOWANCE	15,637	15,637	
			TRANSPORT ALLOWANCE	0	864,000	
			RESIDENTIAL ALLOWANCE	122,400	84,000	
			PROVINCIAL ALLOWANCE	24,000	24,000	
			RESPONSIBILITY ALLOWANCE	93,600	93,600	
			Total (020) ALLOWANCES	<u>261,595</u>	<u>1,087,195</u>	
			Total - (2) GOVERNOR'S OFFICE - LRR	<u>1,360,574</u>	<u>2,625,344</u>	
(3) GOVERNOR'S OFFICE - NORTH BANK REGION						
SALARIES (010)						
(222)	1	1	GOVERNOR	12	158,849	187,155

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(223)	1	1	DEPUTY GOVERNOR	11	137,621	161,237
(224)	1	1	SENIOR RECORDS OFFICER	9	98,869	121,503
(225)	1	1	SENIOR ASSISTANT SECRETARY	9	95,219	121,503
(226)	1	1	ASSISTANT RECORDS OFFICER	7	70,145	91,731
(227)	1	1	PERSONAL ASSISTANT	7	66,550	91,731
(228)	3	3	ANCILLARY	2	79,857	125,694
(229)	1	1	SENIOR DRIVER	2	27,243	41,898
(230)	1	1	MESSENGER	1	23,279	36,080
(231)	1	1	DRIVER	1	21,594	36,080
(232)	1	1	CARETAKER	1	21,594	36,080
(233)	8	8	CLEANER	1	161,522	288,640
(234)	2	2	WATCHMAN	1	42,066	72,160
	23	23	Total (010) - SALARIES		1,004,408	1,411,493

ALLOWANCE (020)

ACTING ALLOWANCE	8,000	8,000
CIVIL SERVANT SPECIAL SKILL ALLOWANCE	18,243	18,243
TRANSPORT ALLOWANCE	0	756,000
RESIDENTIAL ALLOWANCE	142,800	84,000
PROVICIAL ALLOWANCE	19,000	19,000
RESPONSIBILITY ALLOWANCE	109,200	109,200
Total (020) ALLOWANCES	297,243	994,443
Total - (3) GOVERNOR'S OFFICE - NBR	1,301,651	2,405,936

(4) GOVERNOR'S OFFICE - CENTRAL RIVER REGION

SALARIES (010)

(235)	1	1	GOVERNOR	12	168,958	187,155
(236)	1	1	DEPUTY GOVERNOR	11	144,109	161,237
(237)	1	1	SENIOR RECORDS OFFICER	9	98,869	121,503
(238)	1	1	SENIOR ASSISTANT SECRETARY	9	95,219	121,503
(239)	1	1	ASSISTANT RECORDS OFFICER	7	73,741	91,731
(240)	2	2	TYPIST I	4	76,542	108,992
(241)	3	3	ANCILLARY	2	79,857	125,694
(242)	1	1	SENIOR DRIVER	2	27,743	41,898
(243)	1	1	TYPIST	1	23,279	36,080
(244)	1	1	MESSENGER	1	20,471	36,080
(245)	1	1	DRIVER	1	23,279	36,080
(246)	1	1	CARETAKER	1	20,471	36,080
(247)	1	1	GARDENER	1	20,471	36,080
(248)	8	8	CLEANER	1	162,646	288,640
(249)	3	3	WATCHMAN	1	69,837	108,240
	27	27	Total (010) - SALARIES		1,105,492	1,536,994

ALLOWANCES (029)

ACTING ALLOWANCE	500	500
DUTY ALLOWANCE	2,592	2,592
CIVIL SERVANT SPECIAL SKILL	28,668	28,668

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				0	900,000
				142,800	84,000
				184,800	184,800
				24,000	24,000
				383,360	1,224,560
				1,488,852	2,761,554

(5) GOVERNOR'S OFFICE - UPPER RIVER REGION

SALARIES (010)

(250)	1	1 GOVERNOR	12	158,849	187,155
(251)	1	1 DEPUTY GOVERNOR	11	135,459	161,237
(252)	1	1 SENIOR RECORDS OFFICER	9	100,694	121,503
(253)	1	1 SENIOR ASSISTANT SECRETARY	9	95,219	121,503
(254)	1	1 ASSISTANT RECORDS OFFICER	7	70,145	91,731
(255)	1	1 TYPIST I	4	39,478	54,496
(256)	1	1 WORK OVERSEER	2	24,935	41,898
(257)	3	3 ANCILLARY	2	79,857	125,694
(258)	1	1 SENIOR DRIVER	2	26,619	41,898
(259)	1	1 MESSENGER	1	23,279	36,080
(260)	2	2 DRIVER	1	42,627	72,160
(261)	1	1 CARETAKER	1	20,471	36,080
(262)	5	5 CLEANER	1	100,671	180,400
(263)	1	1 WATCHMAN	1	22,718	36,080
	21	21 Total (010) - SALARIES		941,021	1,307,916

ALLOWANCE (020)

				2,900	2,900
				2,400	2,400
				0	68,400
				142,800	84,000
				18,243	18,243
				24,000	24,000
				126,000	126,000
				316,343	325,943
				1,257,364	1,633,859

(6) AREA ADMINISTRATOR- BANJUL

SALARIES (010)

(264)	1	1 EXECUTIVE COORDINATOR	12	148,740	187,155
(265)	1	1 DEPUTY EXECUTIVE COORDINATOR	10	110,046	138,728
(266)	1	1 PERSONAL ASSISTANT	7	68,348	91,731
(267)	1	1 RECORDS CLERK	3	28,922	47,370
(268)	1	1 DRIVER	1	19,348	36,080

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
(269)	1	1	CLEANER	19,348	36,080
(270)	1	1	MESSENGER	19,348	36,080
	<u>7</u>	<u>7</u>	Total-(010) SALARIES	414,100	573,223
ALLOWANCE (020)					
			ACTING ALLOWANCE	2,900	2,900
			DUTY ALLOWANCE	2,400	2,400
			TRANSPORT ALLOWANCE	0	180,000
			RESIDENTIAL ALLOWANACE	142,800	84,000
			CIVIL SERVANT SPECIAL ALLOWANCE	18,243	18,243
			RESPONSIBILITY ALLOWANCE	126,000	126,000
			Total (020) ALLOWANCES	292,343	413,543
			Total - (6) AREA ADMN. BANJUL	706,443	986,766
(7) AREA ADMINISTRATOR- KMC					
SALARIES (010)					
(271)	1	1	EXECUTIVE COORDINATOR	148,740	187,155
(272)	1	1	DEPUTY EXECUTIVE COORDINATOR	110,046	138,728
(273)	1	1	PERSONAL ASSISTANT	68,348	91,731
(274)	1	1	RECORDS CLERK	28,922	47,370
(275)	1	1	DRIVER	19,348	36,080
(276)	1	1	CLEANER	19,348	36,080
(277)	1	1	MESSENGER	19,348	36,080
	<u>7</u>	<u>7</u>	Total-(010) SALARIES	414,100	573,223
ALLOWANCE (020)					
			ACTING ALLOWANCE	2,900	2,900
			DUTY ALLOWANCE	2,400	2,400
			TRANSPORT ALLOWANACE	0	180,000
			RESIDENTIAL ALLOWANACE	142,800	84,000
			CIVIL SERVANT SPECIAL ALLOWANCE	18,243	18,243
			RESPONSIBILITY ALLOWANCE	126,000	126,000
			Total (020) ALLOWANCES	292343	413,543
			Total - (7) AREA ADMN. KMC	706,443	986,766
			TOTAL -(06) DIRECTORATE OF LOCAL GOVERNMENT	8,140,047	13,742,801
(07) NGO AFFAIRS					
SALARIES (010)					
(278)	1	1	EXECUTIVE DIRECTOR	144,109	161,237
(279)	1	1	ASSISTANT DIRECTOR	123,022	138,728
(280)	3	3	PROGRAMME OFFICERS	318,510	364,510
(281)	5	5	REGIONAL PROGRAM OFFICERS	438,750	527,986
(282)	1	1	PRIVATE SECRETARY	66,162	76,919
(283)	1	1	ACCOUNTS CLERK	45,349	64,582
(284)	1	1	SENIOR SUPERVISOR	45,349	64,582
(285)	1	1	RECORDS CLERK	30,326	47,370

HEAD 16 MINISTRY OF LANDS, REGIONAL GOVERNMENT & RELIGIOUS AFFAIRS

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
(286)	1	1	TYPYST II	29,624	47,370
(287)	2	2	DRIVER/MECHANIC	55,486	83,796
(288)	1	1	MESSENGER	22,156	36,080
(289)	1	1	CLEANER	22,718	36,080
	19	19	TOTAL - SALARIES (010)	1,341,561	1,649,240
ALLOWANCES (020)					
			ACTING ALLOWANCE	4,400	4,400
			BASIC CAR ALLOWANCE	26,400	26,400
			RESIDENTIAL ALLOWANCE	40,800	84,000
			SPECIAL SKILL ALLOWANCE	103,680	103,680
			COST OF LIVING ALLOWANCE	9,960	9,960
			TRANSPORT ALLOWANCE	324,000	612,000
			PROVENCIAL ALLOWANCE	61,920	61,920
			RETENTION ALLOWANCE	18,564	18,564
			HEAVY DUTY ALLOWANCE TO DRIVERS	4,584	4,584
			TOTAL - ALLOWANCES (020)	594,308	925,508
			TOTAL - 07 NGO AFFAIRS	1,935,869	2,574,748
	644	644	TOTAL - HEAD 16 - MINISTRY OF LANDS AND REGIO	47,358,630	77,757,014

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
01 MINISTRY						
(1) OFFICE OF THE MINISTER						
SALARIES (010)						
(1)			MINISTER	FIXED	780,000	780,000
(2)	1	1	PERMANENT SECRETARY	FIXED	351,000	376,008
(3)	2	2	DEPUTY PERMANENT SECRETARY	12	337,916	374,310
(4)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	114,371	138,728
(5)	1	1	PRINCIPAL INTERNAL AUDITOR	10	110,046	138,728
(6)	2	2	SENIOR ASSISTANT SECRETARY	9	208,690	243,007
(7)	2	2	PRINCIPAL PERSONAL ASSISTANT	9	215,990	243,007
(8)	1	1	SENIOR ICT OFFICER	9	104,345	121,503
(10)	1	1	PROCUREMENT OFFICER	8	91,400	105,597
(11)	1	1	SENIOR PERSONAL ASSISTANT	8	89,575	105,597
(12)	1	1	COMMUNICATION OFFICER	8	80,449	105,597
(14)	1	1	ASSISTANT PROCUREMENT OFFICER	7	68,348	91,731
(15)	1	1	ASSISTANT RECORDS OFFICER	7	73,741	91,731
(16)	1	1	ASSISTANT INTERNAL AUDITOR	7	73,741	91,731
(17)	1	1	SENIOR PROCUREMENT CLERK	6	58,970	76,919
(18)	1	1	SENIOR RECORDS SUPERVISOR	5	43,845	64,582
(19)	1	1	TRANSPORT CONTROLLER	5	53,071	64,582
(20)	1	1	TYPIST I	4	41,892	54,496
(21)	1	1	TYPIST II	3	33,134	47,370
(22)	7	7	SENIOR DRIVER	2	186,898	293,287
(23)	3	3	DRIVER	1	67,591	108,240
(24)	4	4	MESSENGER	1	103,930	144,320
(25)	5	5	CLEANER	1	95,894	180,400
	40	40	Total - SALARIES (010)		3,384,837	4,041,469
ALLOWANCES (020)						
			ACTING ALLOWANCE		36,000	36,000
			BASIC CAR ALLOWANCE		216,000	216,000
			RESIDENTIAL ALLOWANCE		60,272	294,000
			TECHNICAL ALLOWANCE		660,000	660,000
			REPONSIBILITY ALLOWANCE		180,000	180,000
			HOUSE RENT ALLOWANCE		213,000	213,000
			CIVIL SERVICE SPECIAL SKILLS ALLOWANCE		156,370	156,370
			TECHNICAL ALLOWANCE		620,735	620,735
			RETENTION ALLOWANCE		336,000	336,000
			TRAVEL HOME TO OFFICE ALLOWANCE		864,000	1,260,000
			TRANSPORT ALLOWANCE		10,800	1,368,000
			TELEPHONE ALLOWANCE		43,200	43,200
			Total - ALLOWANCES (020)		3,183,377	5,170,305
(2) ACCOUNTS						
SALARIES (010)						
(26)	1	1	PRINCIPAL ACCOUNTANT	10	118,697	138,728
(27)	1	1	SENIOR ACCOUNTANT	9	107,995	121,503
(28)	1	1	ACCOUNTANT	8	80,449	105,597
(29)	1	1	SENIOR ACCOUNTS CLERK	6	66,162	76,919
	4	4	Total - SALARIES (010)		373,303	442,747

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(3) STORES						
SALARIES (010)						
(30)	1	1	STORES SUPERVISOR	7	66,550	91,731
(31)	1	1	STORE KEEPER	5	53,071	64,582
(32)	1	1	STORES CLERK	2	26,619	41,898
	3	3	Total - SALARIES (010)		146,240	198,211

(4) NATIONAL CILLS CORRESPONDENT OFFICE

SALARIES (010)						
(33)	1	1	DPS/NATIONAL CILLS CORRESPONDENT	12	168,958	187,155
(34)	1	1	SENIOR TYPIST	5	53,071	64,582
(35)	1	1	SENIOR DRIVER	2	27,743	41,898
	3	3	Total - SALARIES (010)		249,772	293,635

(5) CENTRAL PROJECT COORDINATING UNIT

SALARIES (010)						
(36)	1	1	PROJECT COORDINATOR	11	144,109	161,237
(37)	1	1	PRINCIPAL PROGRAMME OFFICER	10	116,534	138,728
(38)	1	1	PRINCIPAL PROCUREMENT OFFICER	10	116,534	138,728
(39)	1	1	FINANCIAL CONTROLLER	10	120,859	138,728
(40)	2	2	SENIOR PROGRAMME OFFICER	9	201,388	243,007
(41)	1	1	SENIOR ACCOUNTANT	9	100,694	121,503
(42)	1	1	SENIOR M & E OFFICER	9	97,044	121,503
(43)	2	2	M&E OFFICER	8	166,374	211,194
(44)	1	1	PROCUREMENT OFFICER	8	84,100	105,597
(45)	1	1	ASSISTANT SECRETARY	8	80,449	105,597
(46)	1	1	ACCOUNTANT	8	82,274	105,597
(47)	1	1	RECORDS OFFICER	8	80,449	105,597
(48)	1	1	ASSISTANT M& E OFFICER	7	68,348	91,731
(49)	1	1	DATA ANALYST	7	80,449	91,731
(50)	1	1	ADMINISTRATIVE OFFICER	7	77,337	91,731
(51)	1	1	PRIVATE SECRETARY	6	55,374	76,919
(52)	2	2	ACCOUNTS CLERK	5	46,894	129,164
(53)	1	1	COMPUTER OPERATOR	4	33,443	54,496
(54)	2	2	RECORDS CLERK	3	57,844	94,740
(55)	2	2	MESSENGER	1	49,307	72,160
(56)	3	3	CLEANER	1	69,837	108,240
(57)	2	2	WATCHMAN	1	43,188	72,160
(58)	5	5	DRIVERS	1	111,903	180,400
	35	35	TOTAL - (5) CPCU		2,084,732	2,760,488

ALLOWANCE (020)

RESPONSIBILITY ALLOWANCE	60,000	60000
ACTING ALLOWANCE	12,000	12000
HOUSE RENT ALLOWANCE	90,000	90000
CIVIL SERVICE SPECIAL SKILLS ALLOWANCE	91,216	91,216
TECHNICAL ALLOWANCE	438,920	438,920
RETENTION ALLOWANCE	192,000	192,000
TRANSPORT ALLOWANCE	522,000	1,116,000

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
				144,000	144,000
				244,800	168,000
				1,794,936	2,312,136
	85	85	TOTAL - 01 MINISTRY	11,217,197	15,218,990

02 DEPARTMENT OF AGRICULTURE, CAPE POINT BAKAU

(1) DIRECTOR GENERAL'S OFFICE

SALARIES (010)

(59)	1	1 DIRECTOR GENERAL	FIXED	196,500	206,325
(60)	1	1 DEPUTY DIRECTOR GENERAL	FIXED	167,505	175,880
(61)	1	1 DIRECTOR OF ADMINISTRATION	12	168,958	187,155
(62)	0	1 DIRECTOR EXTENSION	12	0	187,155
(63)	1	1 DEPUTY DIRECTOR OF ADMINISTRATION	11	144,109	161,237
(64)	1	1 PRINCIPAL M&E OFFICER	10	118,697	138,728
(65)	1	1 PRINCIPAL HR OFFICER	10	116,534	138,728
(66)	1	1 SENIOR HR OFFICER	9	95,219	121,503
(67)	1	1 SENIOR ACCOUNTANT	9	97,044	121,503
(68)	1	1 HR OFFICER	8	84,100	105,597
(69)	1	1 ASSISTANT SECRETARY	8	85,925	105,597
(70)	2	2 M & E OFFICER	8	162,723	211,194
(71)	1	1 SENIOR PERSONAL ASSISTANT	8	79,135	105,597
(72)	1	1 AGRICULTURAL PLANNER	8	84,100	105,597
(73)	2	2 ICT OFFICER	8	168,199	211,194
(74)	1	1 PROCUREMENT OFFICER	8	85,925	105,597
(75)	1	1 ASSISTANT ACCOUNTANT	7	68,348	91,731
(76)	1	1 PERSONAL ASSISTANT	7	71,543	91,731
(77)	1	1 ASSISTANT RECORDS OFFICER	7	77,337	91,731
(78)	1	1 STORE SUPERVISOR	7	79,135	91,731
(79)	1	1 SENIOR PROCUREMENT CLERK	6	57,172	76,919
(80)	1	1 SENIOR TYPIST	5	53,071	64,582
(81)	2	2 ACCOUNTS CLERK	5	106,142	129,164
(82)	1	1 RECORDS SUPERVISOR	4	38,271	54,496
(83)	0	1 RECORDS CLERK	3	0	47,370
(84)	2	2 TRADESMAN	3	56,440	94,740
(85)	1	1 JUNIOR ACCOUNTS CLERK	3	28,220	47,370
(86)	2	2 STORE CLERK	2	55,486	83,796
(87)	1	1 SENIOR DRIVER	2	27,743	41,898
(88)	4	4 CLEANER	1	89,747	144,320
(89)	5	5 WATCHMAN	1	112,464	180,400
(90)	5	5 DRIVER	1	104,602	180,400
(91)	2	2 MESSENGER	1	46,558	72,160
	48	50	TOTAL - (1) DIRECTOR GENERAL'S OFFICE	2,926,952	3,973,127

(2) COMMUNICATION, EXTENSION AND EDUCATION SERVICES

SALARIES (010)

(92)	1	1 DIRECTOR	12	158,849	187,155
(93)	1	1 PRINCIPAL COMMUNICATION OFFICER	10	110,046	138,728
(94)	1	1 SENIOR FILM PRODUCER	9	100,694	121,503
(95)	1	1 SENIOR IEC OFFICER	9	98,869	121,503
(96)	1	1 SENIOR EDITOR	9	95,219	121,503
(97)	1	1 EDITOR	8	80,449	105,597

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(98)	2	2	MASS MEDIA OFFICER	8	164,549	211,194
(99)	1	1	ASSISTANT FILM PRODUCER	7	75,539	91,731
(100)	1	1	EQUIPMENT TECHNICIAN	5	46,894	64,582
(101)	1	1	ASSISTANT EDITOR	7	70,145	91,731
(102)	1	1	SENIOR MASS MEDIA ASSISTANT	7	68,348	91,731
(103)	1	1	RADIO/MASS MEDIA ASSISTANT	6	66,162	76,919
(104)	1	1	GRAPHIC ARTIST	6	66,162	76,919
(105)	1	1	SENIOR TYPIST	5	53,071	64,582
(106)	1	1	PRODUCTION ASSISTANT	5	48,438	64,582
(107)	1	1	RADIO/FILM TECHNICIAN	3	33,134	47,370
(108)	1	1	TYPIST II	3	33,134	47,370
(109)	2	2	DRIVER /OPERATOR	2	55,486	83,796
(110)	2	2	CLEANER	1	46,558	72,160
(111)	1	1	WATCHMAN	1	23,279	36,080
23	23	23	TOTAL (2) COMMUNICATONS, EXTENSION & EDUC		1,495,025	1,916,736

(3) HORTICULTURAL SERVICES

SALARIES (010)

(112)	1	1	DIRECTOR	12	148,740	187,155
(113)	3	3	PRINCIPAL HORTICULTURAL OFFICER	10	330,138	416,183
(114)	2	2	SENIOR HORTICULTURAL OFFICER	9	197,738	243,007
(115)	4	4	HORTICULTURAL OFFICER	8	343,700	422,389
(116)	0	1	SENIOR HORTICULTURAL ASSISTANT	7	0	91,731
(117)	0	1	PERSONEL ASSISTANT	7	0	91,731
(118)	5	5	AGRICULTURAL ASSISTANT	6	280,466	384,595
(119)	4	4	HORTICULTURAL ASSISTANT	6	225,092	307,676
(120)	1	1	LABORATORY TECHNICIAN	5	42,260	64,582
(121)	21	21	GARDENER	1	488,859	757,680
(122)	3	3	CLEANER	1	69,837	108,240
(123)	2	2	WATCHMAN	1	43,122	72,160
(124)	3	3	DRIVER	1	66,406	108,240
49	51	51	TOTAL (3) HORTICULTURAL SERVICES		2,236,358	3,255,366

(4) PLANT PROTECTION (PP) SERVICES

SALARIES (010)

(125)	1	1	DIRECTOR	12	158,849	187,155
(126)	1	1	PRINCIPAL PP OFFICER	10	120,859	138,728
(127)	1	1	PRINCIPAL PATHOLOGIST	10	110,046	138,728
(128)	4	4	SENIOR PP OFFICER	9	388,176	486,013
(129)	7	7	PLANT PROTECTON OFFICER	8	621,551	739,180
(130)	7	7	ASSISTANT PLANT PROTECTION OFFICER	7	465,850	642,114
(131)	11	11	SENIOR AGRICULTURAL ASSISTANT	7	870,485	1,009,037
(132)	12	12	AGRICULTURAL ASSISTANT	6	664,488	923,027
(133)	1	1	LABORATORY TECHNICIAN	5	48,438	64,582
(134)	1	1	SENIOR TYPIST	5	42,260	64,582
(135)	1	2	LAB ATTENDANT	2	23,811	83,796
(136)	2	2	DRIVER	1	46,558	72,160
(137)	2	2	WATCHMAN	1	42,627	72,160
(138)	2	2	CLEANER	1	51,022	72,160
53	54	54	TOTAL (4) PLANT PROTECTION SERVICES		3,655,020	4,693,422

**(5) SOIL AND WATER MANAGEMENT (SWM) SERVICES,
WESTERN REGION, YUNDUM**

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
SALARIES (010)						
(139)	1	1	DIRECTOR	12	168,958	187,155
(140)	3	4	PRINCIPAL SWM OFFICER	10	338,789	554,911
(141)	2	2	SENIOR SWM OFFICER	9	199,563	243,007
(142)	4	4	SWM OFFICER	8	334,573	422,389
(143)	6	6	SENIOR SWM ASSISTANT	7	449,640	550,384
(144)	2	2	PERSONAL ASSISTANT	7	145,685	183,461
(145)	1	1	CARTOGRAPHER	7	66,550	91,731
(146)	1	1	DRAFTS MAN	6	58,970	76,919
(147)	2	3	LABORATORY TECHNICIAN	5	84,520	193,746
(148)	4	4	DRIVER	1	96,456	144,320
(149)	1	1	CHAINMAN	1	26,619	36,080
(150)	2	2	WATCHMAN	1	39,696	72,160
(151)	3	3	CLEANER	1	62,975	108,240
	32	34	TOTAL (5) SOIL & WATER MANAGEMENT		2,072,994	2,864,501

(6) FOOD TECHNOLOGY (FT) SERVICES CAPE ST. BAKAU

(152)	1	1	DIRECTOR	12	152,110	187,155
(153)	4	4	PRINCIPAL FT OFFICER	10	450,997	554,911
(154)	2	2	SENIOR FT OFFICER	9	199,564	243,007
(155)	1	1	FOOD TECHNOLOGY OFFICER	8	91,400	105,597
(156)	1	1	LAB TECHNICIAN	5	43,809	64,582
(157)	1	1	FOOD TECHNOLOGY ASSISTANT	6	53,576	76,919
(158)	4	4	FT TRAINEES	2	99,738	167,592
(159)	2	2	CLEANER	1	44,312	72,160
(160)	1	1	DRIVER	1	23,279	36,080
	17	17	TOTAL (6) FOOD TECHNOLOGY SERVICES		1,158,785	1,508,002

(7) AGRICULTURAL ENGINEERING SERVICES, WESTERN REGION, YUNDUM

SALARIES (010)						
(161)	1	1	DIRECTOR	12	152,110	187,155
(162)	2	1	PRINCIPAL AGRICULTURAL ENGINEER	10	228,743	138,728
(163)	2	1	SENIOR AGRICULTURAL ENGINEER	9	203,214	121,503
(164)	2	3	AGRICULTURAL ENGINEER	8	168,200	316,791
(165)	4	4	ASSISTANT AGRICULTURAL ENGINEER	7	273,392	366,922
(166)	0	1	PERSONAL ASSISTANT	7	0	91,731
(167)	1	2	AGRICULTURAL MECHANIC	6	55,374	153,838
(168)	1	1	SENIOR TYPIST	5	42,260	64,582
(169)	4	4	SENIOR TRADESMAN	4	149,463	217,985
(170)	2	2	TRADESMAN	3	61,354	94,740
(171)	4	4	TRACTOR OPERATOR	2	85,254	167,592
(172)	1	1	CLEANER	1	27,743	36,080
(173)	2	2	DRIVER	1	46,558	72,160
(174)	1	1	WATCHMAN	1	19,348	36,080
	27	28	TOTAL (7) AGRICULTURAL ENGINEERING SERV.		1,513,013	2,065,887

(8) PLANNING SERVICES BANJUL

SALARIES (010)						
(175)	1	1	DIRECTOR	12	162,219	187,155
(176)	1	1	PRINCIPAL PLANNER	10	479,112	138,728

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
(177)	1	7 SENIOR PLANNER	9	510,772	850,523
(178)	1	1 DOCUMENTALIST	8	80,449	105,597
(179)	1	1 PLANNER	8	375,064	105,597
(180)	1	1 ICT OFFICER	8	80,449	105,597
(181)	1	1 DATA ANALYST	8	80,449	105,597
(182)	1	1 STATISTICIAN	8	80,449	105,597
(183)	0	1 ASSISTANT ACCOUNTANT	7	0	91,731
(184)	1	1 PERSONAL ASSISTANT	7	66,550	91,731
(185)	1	1 DATA PLATFORM ASSISTANT	7	66,550	91,731
(186)	1	1 PUBLICATION ASSISTANT	5	42,260	64,582
(187)	1	1 LIBRARY ASSISTANT	5	48,438	64,582
(188)	1	5 DATA COLLECTOR/ENUMERATOR	5	899,710	322,910
(189)	1	1 DATA ENTRY CLERK	3	56,440	47,370
(190)	1	1 RECORDS CLERK	3	31,028	47,370
(191)	1	1 NURSERY ATTENDANT	2	27,743	41,898
(192)	1	1 WATCHMAN	1	23,279	36,080
(193)	1	1 MESSENGER	1	23,279	36,080
(194)	1	1 DRIVER	1	74,301	36,080
(195)	1	1 CLEANER	1	93,116	36,080
20	31	TOTAL (8) PLANNING SERVICES		3,301,657	2,712,616

ALLOWANCES (020)

RESPONSIBILITY ALLOWANCE	240,000	240,000
ACTING ALLOWANCE	372,000	372,000
HOUSE RENT ALLOWANCE	720,000	720,000
TRANSPORT ALLOWANCE	2,052,000	1,218,000
CIVIL SERVANT SPECIAL ALLOWANCE	2,715,619	2,715,619
RETENTION ALLOWANCE	10,860,000	10,860,000
PROVINCIAL ALLOWANCE	3,899,427	3,899,427
RESIDENTIAL ALLOWANCE	1,203,600	84,000
TELEPHONE ALLOWANCE	24,000	24,000
BASIC CAR ALLOWANCE	624,000	624,000
TECHNICAL ALLOWANCE	7,282,151	7,282,151
Total - ALLOWANCES (020)	18,167,427	17,417,427

(09) REGIONAL DIRECTORATE FOR URBAN AGRICULTURE

(196)	1	1 REGIONAL DIRECTOR	12	165,588	187,155
(197)	1	1 PRINCIPAL AGRICULTURAL OFFICER	10	110,046	138,728
(198)	2	2 SENIOR AGRICULTURAL OFFICER	9	106,170	243,007
(199)	2	2 AGRICULTURAL OFFICER	8	160,898	211,194
(200)	3	3 SENIOR AGRICULTURAL ASSISTANT	7	199,650	275,192
(201)	0	1 PERSONAL ASSISTANT	7	0	91,731
(202)	3	3 AGRICULTURAL ASSISTANT	6	185,900	230,757
(203)	1	1 SENIOR TYPIST	5	42,260	64,582
(204)	2	2 DRIVER	1	42,627	72,160
(205)	3	5 GARDENER	1	69,837	180,400
(206)	1	1 CLEANER	1	23,279	36,080
(207)	1	1 WATCHMAN	1	19,348	36,080
20	23	TOTAL (09) REGIONAL DIR FOR URBAN AGR		1,125,603	1,767,065

ALLOWANCES (020)

TELEPHONE ALLOWANCE	12,000	12,000
TRANSPORT ALLOWANCE	0	756,000

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
				226,800	84,000
				115,200	115,200
				3,996,000	3,996,000
				4,350,000	4,963,200
				5,475,603	6,730,265

**(10) REGIONAL DIRECTORATE OF AGRICULTURE,
WESTERN REGION, YUNDUM**

SALARIES (010)

(208)	1	1 REGIONAL DIRECTOR	12	165,588	187,155
(209)	1	1 PRINCIPAL AGRICULTURAL OFFICER - FIELD	10	112,209	138,728
(210)	1	1 PRINCIPAL AGRICULTURAL OFFICER - HORT	10	110,046	138,728
(211)	1	1 PRINCIPAL AGRICULTURAL OFFICER - PLAN	10	112,209	138,728
(212)	1	1 SENIOR AGRICULTURAL ENGINEER	9	95,219	121,503
(213)	4	4 SENIOR AGRICULTURAL OFFICER	9	402,778	486,013
(214)	6	6 AGRICULTURAL OFFICER	8	559,356	633,583
(215)	2	2 PLANNER	8	160,898	211,194
(216)	23	23 SENIOR AGRICULTURAL ASSISTANT	7	1,613,350	2,109,804
(217)	0	1 PERSONAL ASSISTANT	7	0	91,731
(218)	17	17 AGRICULTURAL ASSISTANT	6	950,348	1,307,621
(219)	1	1 SENIOR TYPIST	5	42,260	64,582
(220)	15	10 MIXED FARMING ASSISTANT	2	386,376	418,981
(221)	3	3 DRIVER	1	69,279	108,240
(222)	5	5 TRACTOR OPERATOR	2	108,533	209,491
(223)	16	16 GARDENER	1	372,464	577,280
(224)	6	6 CLEANER	1	139,674	216,480
(225)	6	10 WATCHMAN	1	139,674	360,800
(226)	10	10 ANIMAL TRACTION INSTRUCTOR	1	232,790	360,800
(227)	1	1 MESSENGER	1	23,279	36,080
	120	120 Total - SALARIES (010)		5,796,330	7,917,521

ALLOWANCES (020)

				291,155	291,155
				12,000	12,000
				0	4,176,000
				226,800	168,000
				115,200	115,200
				300,000	300,000
				3,996,000	3,996,000
				4,941,155	9,058,355
				10,737,485	16,975,876

**(11) REGIONAL DIRECTORATE OF AGRICULTURE,
LOWER RIVER REGION, JENOI**

SALARIES (010)

(228)	1	1 REGIONAL DIRECTOR	12	152,110	187,155
(229)	1	1 PRINCIPAL AGRICULTURAL OFFICER - FIELD	10	110,064	138,728
(230)	1	1 PRINCIPAL AGRICULTURAL OFFICER - HORT	10	110,064	138,728
(231)	1	1 PRINCIPAL AGRICULTURAL OFFICER - PLAN	10	110,064	138,728
(232)	1	2 SENIOR AGRICULTURAL ENGINEER	9	95,219	243,007
(233)	2	3 SENIOR AGRICULTURAL OFFICER	9	199,564	364,510
(234)	6	6 AGRICULTURAL OFFICER	8	510,073	633,583
(235)	1	0 MARKETING OFFICER	8	80,449	0

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(236)	2	2	PLANNERS	8	160,898	211,194
(237)	25	25	SENIOR AGRICULTURAL ASSISTANT	7	1,699,676	2,293,265
(238)	8	8	AGRICULTURAL ASSISTANT	6	473,558	615,351
(239)	1	0	ACCOUNTS CLERK	5	42,260	0
(240)	1	1	SENIOR TYPIST	5	42,260	64,582
(241)	4	4	MECHANIC	4	148,256	217,985
(242)	1	1	RECORDS CLERK	3	33,134	47,370
(243)	6	6	TRADESMAN	2	154,098	251,389
(244)	5	5	MIXED FARMING ASSISTANT	2	134,783	209,491
(245)	5	5	TRACTOR OPERATOR	2	119,055	209,491
(246)	2	2	NURSERY ATTENDANT	1	42,627	72,160
(247)	2	2	GENERATOR OPERATOR	1	42,627	72,160
(248)	3	3	DRIVER	1	65,906	108,240
(249)	10	10	CLEANER	1	220,997	360,800
(250)	10	10	ANIMAL TRACTION INSTRUCTOR	1	162,953	360,800
(251)	6	6	WATCHMAN	1	123,950	216,480
	105	105	Total - SALARIES (011)		5,034,645	7,155,195
			ALLOWANCES (020)			
			PROVINCIAL ALLOWANCE		349,386	349,386
			TELEPHONE ALLOWANCE		12,000	12,000
			TRANSPORT ALLOWANCE		0	3,636,000
			RESIDENTIAL ALLOWANCE		42,000	168,000
			BASIC CAR ALLOWANCE		115,200	115,200
			HARDSHIP ALLOWANCE		250,000	250,000
			TECHNICAL ALLOWANCE		2,892,000	2,892,000
			Total - ALLOWANCES (020)		3,660,586	7,422,586
			TOTAL - 011 REGIONAL DIR. OF AGRIC., LRR, JENO		8,695,231	14,577,781
			(12) REGIONAL DIRECTORATE OF AGRICULTURE, NORTH BANK REGION, KEREWAN			
			SALARIES (010)			
(252)	1	1	REGIONAL DIRECTOR	12	162,219	187,155
(253)	1	1	PRINCIPAL AGRICULTURAL OFFICER - FIELD	10	110,046	138,728
(254)	1	1	PRINCIPAL AGRICULTURAL OFFICER - HORT	10	110,046	138,728
(255)	1	1	PRINCIPAL AGRICULTURAL OFFICER - PLAN	10	110,046	138,728
(256)	1	1	SENIOR AGRICULTURAL ENGINEER	9	95,219	121,503
(257)	2	2	SENIOR AGRICULTURAL OFFICER	9	194,088	243,007
(258)	1	1	AGRICULTURAL ENGINEER	8	80,449	105,597
(259)	9	9	AGRICULTURAL OFFICER	8	751,418	950,374
(260)	1	1	PLANNER	8	80,449	105,597
(261)	25	25	SENIOR AGRICULTURAL ASSISTANT	7	1,771,610	2,293,265
(262)	12	12	AGRICULTURAL ASSISTANT	6	718,428	923,027
(263)	1	0	MARKETING ASSISTANT	6	53,576	0
(264)	1	0	ACCOUNTS CLERK	5	42,260	0
(265)	1	1	SENIOR TYPIST	5	53,071	64,582
(266)	10	10	MIXED FARMING ASSISTANT	2	232,790	418,981
(267)	1	1	JUNIOR MECHANIC	2	23,811	41,898
(268)	2	2	TRADESMAN	2	47,622	83,796
(269)	2	2	GARDENER	2	55,486	83,796
(270)	2	2	TRACTOR OPERATOR	1	42,627	72,160
(271)	3	3	DRIVER	1	42,627	108,240
(272)	2	2	CARETAKER	1	42,627	72,160
(273)	3	3	CLEANER	1	69,837	108,240

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(274)	4	4	WATCHMAN	1	93,116	144,320
(275)	12	12	ANIMAL TRACTION INSTRUCTOR	1	279,348	432,960
	<u>99</u>	<u>97</u>	Total - SALARIES (010)		<u>5,262,816</u>	<u>6,976,842</u>

ALLOWANCES (020)

PROVINCIAL ALLOWANCE		349,386	349,386
TELEPHONE ALLOWANCE		12,000	12,000
HOUSE RENT ALLOWANCE		350,000	350,000
TRANSPORT ALLOWANACE		0	3,348,000
RESIDENTIAL ALLOWANCE		42,000	168,000
BASIC CAR ALLOWANCE		115,200	115,200
HARDSHIP ALLOWANCE		150,000	150,000
TECHNICAL ALLOWANCE		3,276,000	3,276,000
Total - ALLOWANCES (020)		<u>4,294,586</u>	<u>7768586</u>
TOTAL - 012 REGIONAL DIR. OF AGRIC., NBR, KERE		<u>9,557,402</u>	<u>14745428.4</u>

**(13) REGIONAL DIRECTORATE OF AGRICULTURE,
CENTRAL RIVER REGION NORTH, KUNTAUR**

SALARIES (010)

(276)	1	1	REGIONAL DIRECTOR	12	168,958	187,155
(277)	1	1	PRINCIPAL AGRICULTURAL OFFICER - FIELD	10	125,184	138,728
(278)	1	1	PRINCIPAL AGRICULTURAL OFFICER - HORT	10	123,022	138,728
(279)	1	1	PRINCIL AGRICULTURAL OFFICER - PLANT P	10	110,046	138,728
(280)	1	1	SENIOR AGRICULTURAL ENGINEER	9	95,219	121,503
(281)	3	3	SENIOR AGRICULTURAL OFFICER	8	285,657	316,791
(282)	1	1	ENGINEER	8	80,449	105,597
(283)	1	1	PLANNER	8	80,449	105,597
(284)	7	7	AGRICULTURAL OFFICER	7	652,582	642,114
(285)	16	16	SENIOR AGRICULTURAL ASSISTANT	7	1,237,392	1,467,690
(286)	8	8	AGRICULTURAL ASSISTANT	6	353,820	615,351
(287)	1	1	SENIOR TYPIST	5	42,260	64,582
(288)	1	0	ACCOUNTS CLERK	5	42,260	0
(289)	7	7	MIXED FARMING ASSISTANT	2	166,677	293,287
(290)	3	3	DRIVER	1	65,906	108,240
(291)	1	1	JUNIOR MECHANIC	1	23,279	36,080
(292)	6	6	TRACTOR OPERATOR	2	139,674	251,389
(293)	4	4	GARDENER	1	81,323	144,320
(294)	6	6	CLEANER	1	139,674	216,480
(295)	1	1	CARETAKER	1	19,348	36,080
(296)	3	3	WATCHMAN	1	69,837	108,240
(297)	12	12	ANIMAL TRACTION INSTRUCTOR	1	263,624	432,960
	<u>86</u>	<u>85</u>	Total - SALARIES (010)		<u>4366640</u>	<u>5,669,640</u>

ALLOWANCES (020)

PROVINCIAL ALLOWANCE		436,733	436,733
TELEPHONE ALLOWANCE		12,000	12,000
HOUSE RENT ALLOWANCE		350,000	350,000
TRANSPORT ALLOWANACE		0	2,916,000
RESIDENTIAL ALLOWANCE		42,000	168,000
BASIC CAR ALLOWANCE		115,200	115,200
HARDSHIP ALLOWANCE		300,000	300,000
TECHNICAL ALLOWANCE		2,556,000	2,556,000
Total - ALLOWANCES (020)		<u>3,811,933</u>	<u>6,853,933</u>

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
TOTAL - 013 REGIONAL DIR. OF AGRIC. CRR, NORT				8,178,573	12,523,573

**(14) REGIONAL DIRECTORATE OF AGRICULTURE,
CENTRAL RIVER REGION SOUTH, SAPU**

SALARIES (010)

(298)	1	1	REGIONAL DIRECTOR	12	168,958	187,155
(299)	1	1	PRINCIPAL AGRICULTURAL OFFICER - FIELD	10	125,184	138,728
(300)	1	1	PRINCIPAL AGRICULTURAL OFFICER - HORT	10	110,046	138,728
(301)	1	1	PRINCIPAL AGRICULTURAL OFFICER - PLAN	10	110,046	138,728
(302)	1	1	SENIOR AGRICULTURAL ENGINEER	9	107,995	121,503
(303)	4	4	SENIOR AGRICULTURAL OFFICER	9	386,351	486,013
(304)	7	7	AGRICULTURAL OFFICER	8	652,582	739,180
(305)	2	0	PLANNER	8	186,452	0
(306)	3	3	ASSISTANT AGRICULTURAL ENGINEER	7	199,650	275,192
(307)	28	28	SENIOR AGRICULTURAL ASSISTANT	7	2,064,748	2,568,457
(308)	7	7	AGRICULTURAL ASSISTANT	6	425,376	538,432
(309)	1	1	SENIOR TYPIST	5	42,260	64,582
(310)	1	0	ACCOUNTS CLERK	5	42,260	0
(311)	1	0	RECORDS CLERK	3	28,220	0
(312)	2	2	MECHANIC	4	78,956	108,992
(313)	2	2	STORE CLERK	2	47,622	83,796
(314)	4	4	TRADESMAN	2	104,232	167,592
(315)	5	5	MIXED FARMING ASSISTANT	2	120,740	209,491
(316)	6	5	DRIVER	1	139,674	180,400
(317)	5	5	CLEANER	1	116,395	180,400
(318)	8	8	WATCHMAN	1	186,232	288,640
(319)	5	5	TRACTOR OPERATOR	1	116,395	180,400
(320)	8	8	ANIMAL TRACTION INSTRUCTOR	1	186,232	288,640
(321)	2	2	NURSERY ATTENDANT	1	46,558	72,160
(322)	2	2	CARETAKER	1	46,558	72,160
108	103	Total - SALARIES (010)			5,839,722	7,229,369

ALLOWANCES (020)

PROVINCIAL ALLOWANCE					436,733	436,733
TELEPHONE ALLOWANCE					12,000	12,000
HOUSE RENT ALLOWANCE					350,000	350,000
TRANSPORT ALLOWANACE					0	3,564,000
RESIDENTIAL ALLOWANCE					42,000	168,000
BASIC CAR ALLOWANCE					115,200	115,200
HARDSHIP ALLOWANCE					150,000	150,000
TECHNICAL ALLOWANCE					2,892,000	2,892,000
Total - ALLOWANCES (020)					3,997,933	7,687,933
TOTAL - 014 REGIONAL DIR. OF AGRIC., CRR, SOUT					9,837,655	14,917,302

**(15) REGIONAL DIRECTORATE OF AGRICULTURE,
UPPER RIVER REGION, BASSE**

SALARIES (010)

(323)	1	1	REGIONAL DIRECTOR	12	162,219	187,155
(324)	1	1	PRINCIPAL AGRICULTURAL OFFICER - FIELD	10	112,209	138,728
(325)	1	1	PRINCIPAL AGRICULTURAL OFFICER - HORT	10	112,209	138,728
(326)	1	1	SENIOR AGRICULTURAL ENGINEER	9	107,995	121,503
(327)	2	3	SENIOR AGRICULTURAL OFFICER	9	201,389	364,510
(328)	1	1	ENGINEER	8	80,449	105,597

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(329)	10	10	AGRICULTURAL OFFICER	8	868,375	1,055,972
(330)	1	1	PLANNER	8	93,226	105,597
(331)	1	1	ASSISTANT AGRICULTURAL ENGINEER	7	66,550	91,731
(332)	13	13	SENIOR AGRICULTURAL ASSISTANT	7	1,028,755	1,192,498
(333)	20	20	AGRICULTURAL ASSISTANT	6	1,215,360	1,538,378
(334)	1	0	ACCOUNTS CLERK	5	42,260	0
(335)	1	1	SENIOR TYPIST	5	42,260	64,582
(336)	5	0	MIXED FARMING ASSISTANT	2	130,290	0
(337)	2	2	TRADESMAN	2	48,184	83,796
(338)	2	2	DRIVER	1	46,558	72,160
(339)	2	2	GARDENER	1	46,558	72,160
(340)	4	4	CLEANER	1	93,116	144,320
(341)	10	10	WATCHMAN	1	224,928	360,800
(342)	4	4	TRACTOR OPERATOR	1	93,116	144,320
(343)	1	1	GENERATOR OPERATOR	1	23,279	36,080
(344)	12	12	ANIMAL TRACTION INSTRUCTOR	1	279,348	432,960
(345)	2	2	CARETAKER	1	46,558	72,160
	98	93	Total - SALARIES (010)		5,165,191	6,523,734
			ALLOWANCES (020)			
			PROVINCIAL ALLOWANCE		436,000	436,000
			TELEPHONE ALLOWANCE		1,200	1,200
			HOUSE RENT ALLOWANCE		300,000	300,000
			TRANSPORT ALLOWANCE			32,240,000
			RESIDENTIAL ALLOWANCE		42,000	126,000
			BASIC CAR ALLOWANCE		115,200	115,200
			HARDSHIP ALLOWANCE		400,000	400,000
			TECHNICAL ALLOWANCE		3,228,000	3,228,000
			Total - ALLOWANCES (020)		4,522,400	36,846,400
			TOTAL - 015 REGIONAL DIR. OF AGRIC., URR, BASS		9,687,591	43,370,134
	571	586	TOTAL - 02 DEPARTMENT OF AGRICULTURE		94,346,771	164,247,444
			(03) DEPARTMENT OF COOPERATIVE DEVELOPMENT			
			(1) OFFICE OF THE REGISTRAR			
			SALARIES (010)			
(346)	1	1	REGISTRAR	12	165,588	187,155
(347)	1	1	DIRECTOR	11	133,296	161,237
(348)	1	1	SENIOR ACCOUNTANT	9	98,869	121,503
(349)	1	1	SENIOR PERSONAL ASSISTANT	8	84,100	105,597
(350)	1	1	PROCUREMENT OFFICER	8	84,100	105,597
(351)	1	1	ASSISTANT ACCOUNTANT	7	70,145	91,731
(352)	1	1	PERSONAL ASSISTANT	7	70,145	91,731
(353)	1	1	ASSISTANT RECORDS OFFICER	7	70,145	91,731
(354)	1	1	STORE SUPERVISOR	7	70,145	91,731
(355)	1	1	SENIOR PROCUREMENT CLERK	6	55,347	76,919
(356)	1	1	ACCOUNT CLERK	5	43,805	64,582
(357)	1	1	RECORDS CLERK	3	28,922	47,370
(358)	1	1	SENIOR DRIVER	2	24,373	41,898
(359)	1	1	STORE CLERK	2	24,935	41,898
(360)	2	2	DRIVER	1	64,783	72,160
(361)	1	1	MESSANGER	1	26,058	36,080
(362)	2	1	WATCHMAN	1	39,820	36,080
(363)	4	4	CLEANER	1	88,624	144,320
	23	22	TOTAL (6) COOPERATIVE		1,243,200	1,609,320

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(02) REGIONAL COOPERATIVE ADMINISTRATIVE AREAS						
SALARIES (010)						
(364)	0	6	DIRECTOR	11	1,076,400	967,425
(365)	0	4	COOPERATIVE/ FERTILIZER OFFICER	7	68,348	366,922
(366)	0	4	COOPERATIVE/ FERTILIZER INSPECTOR	5	42,260	258,328
(367)	0	2	DRIVER	1	259,128	72,160
(368)	0	1	MESSENGER	1	50,992	36,080
(369)	0	2	WATCHMAN	1	38,696	72,160
(370)	0	1	CLEANER	1	43,175	36,080
(371)	0	1	GARDENER	1	50,992	36,080
	0	21	TOTAL - (02) REG. COOP. ADMIN. AREAS		1,629,991	1845235
(03) DIRECTORATE OF AUDIT						
SALARIES (010)						
(372)	0	1	DIRECTOR OF AUDIT	11	119,600	161,237
(373)	0	1	PRINCIPAL AUDITOR	10	84,651	138,728
(374)	0	1	ICT OFFICER	8	68,348	105,597
(375)	0	2	DRIVER	1	64,782	72,160
	0	5	TOTAL - (03) DIRECTORATE OF AUDIT		337,381	477,722
ALLOWANCES						
			RESPONSIBILITY ALLOWANCE		180,000	180,000
			HOUSE RENT ALLOWANCE		60,000	60,000
			COST OF LIVING ALLOWANCE		27,720	27,720
			RESIDENTIAL ALLOWANCE		61,200	420,000
			CIVIL SERVANT SPECIAL ALLOWANCE		70,366	70,366
			SPECIAL SKILLS ALLOWANCE		256,012	256,012
			TRANSPORT ALLOWANCE		450,000	1,368,000
			RETENTION ALLOWANCE		43,109	43,109
			TELEPHONE ALLOWANCE		98,400	98,400
			Total - (20) ALLOWANCES		1,246,807	2,523,607
			Total - (3) DEPARTMENT OF COOPERATIVE DEVELO		4,457,379	6,455,884

04 DEPARTMENT OF LIVESTOCK SERVICES

(1) DIRECTOR GENERAL'S OFFICE

SALARIES (010)

(376)	1	1	DIRECTOR GENERAL	FIXED	196,560	206,388
(377)	1	1	DEPUTY DIRECTOR GENERAL (ANIMAL PRO	FIXED	167,505	175,880
(378)	1	1	DEPUTY DIRECTOR GENERAL (ANIMAL HEA	FIXED	167,505	175,880
(379)	1	1	PRINCIPAL ADMINISTRATIVE OFFICER	10	123,022	138,728
(380)	1	1	PRINCIPAL M & E OFFICER	10	114,371	138,728
(381)	1	1	ACCOUNTANT	8	84,100	105,597
(382)	1	1	ICT OFFICER	8	80,443	105,597
(383)	1	1	SENIOR PERSONAL ASSISTANT	8	87,750	105,597
(384)	1	1	PERSONAL ASSISTANT	7	71,943	91,731
(385)	1	1	SENIOR PROCUREMENT CLERK	6	53,576	76,919
(386)	1	1	LIBRARY ASSISTANT	6	58,970	76,919
(387)	1	1	ACCOUNTS CLERK	5	45,349	64,582
(388)	1	1	STOREKEEPER	5	43,805	64,582
(389)	1	1	SENIOR TYPIST	5	43,805	64,582

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(390)	1	1	RECORD SUPERVISOR	4	37,064	54,496
(391)	1	1	CARPENTER	3	33,134	47,370
(392)	1	1	PLUMBER	3	29,624	47,370
(393)	1	1	ELECTRICIAN	3	32,432	47,370
(394)	1	1	RECORDS CLERK	3	28,922	47,370
(395)	1	1	TYPIST II	3	28,922	47,370
(396)	1	1	STORE CLERK	2	26,619	41,898
(397)	2	2	ASSISTANT TRADESMAN	2	46,558	83,796
(398)	1	1	MESSENGER	1	27,181	36,080
(399)	4	4	STOCKMAN	1	88,624	144,320
(400)	6	6	DRIVER	1	141,553	216,480
(401)	2	2	CLEANER	1	44,312	72,160
(402)	4	4	WATCHMAN	1	93,116	144,320
(403)	1	1	GENERATOR OPERATOR	1	23,279	36,080
	41	41	TOTAL - (1) DIRECTOR GENERAL'S OFFICE		2,020,044	2,658,191

(02) RANGE AND PASTURE

SALARIES (010)

(404)	1	1	PRINCIPAL ANIMAL PRODUCTION OFFICER	10	114371	138,728
(405)	1	1	SENIOR ANIMAL PRODUCTION OFFICER	9	102519	121,503
(406)	1	1	ANIMAL PRODUCTION OFFICER	8	82274	105,597
(407)	0	1	SENIOR LIVESTOCK ASSISTANT	7	0	91,731
(408)	1	1	LIVESTOCK ASSISTANT	6	64364	76,919
(409)	2	2	TRAINEE LIVESTOCK ASSISTANT	3	59248	94,740
	6	7	TOTAL - (2) ANIMAL PRODUCTION TECHNICAL UN		422776	629,218

(3) POULTRY & SWINE PRODUCTION UNIT (MONOGASTRIC)

SALARIES (010)

(410)	1	1	PRINCIPAL ANIMAL PRODUCTION OFFICER	10	112209	138,728
(411)	1	1	SENIOR ANIMAL PRODUCTION OFFICER	9	100694	121,503
(412)	1	1	ANIMAL PRODUCTION OFFICER	8	91400	105,597
(413)	1	2	SENIOR LIVESTOCK ASSISTANT	7	73741	183,461
(414)	2	2	LIVESTOCK ASSISTANT	6	125132	153,838
(415)	3	3	TRAINEE LIVESTOCK ASSISTANT	3	84660	142,110
(416)	2	2	POULTRY ATTENDANT	1	44312	72,160
(417)	1	1	STOCKMAN	1	23279	36,080
	12	13	TOTAL - (3) POULTRY & SWINE PRODUCTION UNIT		655427	953,477

(4) RUMINANT PRODUCTION UNIT

SALARIES (010)

	0	1	PRINCIPAL ANIMAL PRODUCTION	10	0	138,728
(418)	1	1	SENIOR ANIMAL PRODUCTION OFFICER	9	102519	121,503
(419)	1	1	ANIMAL PRODUCTION OFFICER	8	87750	105,597
(420)	1	1	LIVESTOCK ASSISTANT	6	62566	76,919
(421)	1	1	TRAINEE LIVESTOCK ASSISTANT	3	29624	47,370
	4	5	TOTAL - (4) RUMINANT PRODUCTION UNIT		282459	490,117

(5) CENTRAL VETERINARY LABORATORY

(422)	1	1	PRINCIPAL LAB TECHNOLOGIST/LAB MANA	10	118697	138,728
(423)	3	3	SENIOR LAB TECHNOLOGIST	9	307557	364,510
(424)	3	3	LAB TECHNOLOGIST	8	263250	316,791

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(425)	2	3	SENIOR LAB ASSISTANT	6	121536	230,757
(426)	4	4	LAB ASSISTANT	5	182852	258,328
(427)	4	4	TRAINEE LAB ASSISTANT	3	48660	189,480
(428)	1	1	DRIVER	1	27181	36,080
(429)	2	2	CLEANER	1	55486	72,160
	20	21	TOTAL - (5) CENTRAL VETERINARY UNIT		1125219	1,606,834

(6) DISEASE PREVENTION & CONTROL UNIT/CENTRAL VET. CLINIC

SALARIES (010)

	1	1	PRINCIPAL VETERINARY OFFICER	10	110046	138,728
(430)	1	1	SENIOR VETERINARY OFFICER	9	106170	121,503
(431)	1	1	VETERINARY OFFICER	8	82274	105,597
(432)	0	1	SENIOR LIVESTOCK ASSISTANT	7		91,731
(433)	2	2	LIVESTOCK ASSISTANT	6	128728	153,838
(434)	2	2	TRAINEE LIVESTOCK ASSISTANT	3	59248	94,740
(435)	1	1	CLEANER	1	20471	36,080
	8	9	TOTAL - (6) DISEASE PREV. & CONTROL UNIT/CEN		396891	742,217

(7) EPIDEMIOLOGY & LIVESTOCK INFORMATION UNIT

SALARIES (010)

(436)	1	1	PRINCIPAL VETERINARY OFFICER	10	125184	138,728
(437)	1	1	SENIOR VETERINARY OFFICER	9	97044	121,503
(438)	1	1	VETERINARY OFFICER	8	82274	105,597
(439)	0	1	SENIOR LIVESTOCK ASSISTANT	7	0	91,731
(440)	1	1	LIVESTOCK ASSISTANT	6	64364	76,919
(441)	1	1	DATA ENTRY CLERK	3	29922	47,370
(442)	2	2	TRAINEE LIVESTOCK ASSISTANT	3	62056	94,740
(443)	1	1	CLEANER	1	32432	36,080
	8	9	TOTAL - (7) EPIDEMIOLOGY & LIVESTOCK INFO. U		493276	712,668

(8) ANIMAL INDUSTRIES & VETERINARY PUBLIC HEALTH UNIT

SALARIES (010)

(444)	2	2	PRINCIPAL VET. PUBLIC HEALTH OFFICER	10	116534	277,455
(445)	3	3	SENIOR VET. PUBLIC HEALTH OFFICER	9	318510	364,510
(446)	3	3	VET. PUBLIC HEALTH OFFICER	8	263250	316,791
(447)	4	4	SENIOR LIVESTOCK ASSISTANT	7	309348	366,922
(448)	0	1	LIVESTOCK ASSISTANT	4	0	54,496
	12	13	TOTAL - (8) ANIMAL IND. & VETERINARY PUBLIC H		1007642	1,380,175

(9) REGIONAL DIRECTORATE - WEST COAST REGION

SALARIES (010)

(449)	1	1	REGIONAL DIRECTOR	12	155479	187,155
(450)	1	1	PRINCIPAL ANIMAL PRODUCTION OFFICER	10	112209	138,728
(451)	1	1	PRINCIPAL VETERINARY OFFICER	10	118697	138,728
(452)	1	1	SENIOR ANIMAL PRODUCTION OFFICER	9	97044	121,503
(453)	1	1	SENIOR VETERINARY OFFICER	9	97044	121,503
(454)	1	1	ANIMAL PRODUCTION OFFICER	8	82274	105,597
(455)	1	1	VETERINARY OFFICER	8	82274	105,597
(456)	1	1	VET. PUBLIC HEALTH OFFICER	8	91400	105,597
(457)	16	16	SENIOR LIVESTOCK ASSISTANT	7	1289618	1,467,690
(458)	8	8	LIVESTOCK ASSISTANT	6	428608	615,351

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(459)	1	1	LABORATORY ASSISTANT	5	53071	64,582
(460)	2	2	DATA ENTRY CLERK	3	57844	94,740
(461)	1	1	TRAINEE LIVESTOCK ASSISTANT	3	28922	47,370
(462)	1	1	DRIVER	1	23279	36,080
(463)	2	2	CARETAKER	1	44312	72,160
(464)	1	1	CLEANER	1	23279	36,080
(465)	2	2	WATCHMAN	1	44312	72,160
42	42	42	TOTAL - (09) REGIONAL DIRECTORATE - WEST CO		2829666	3,530,622

(10) REGIONAL DIRECTORATE - NORTH BANK REGION

SALARIES (010)

(466)	1	1	REGIONAL DIRECTOR	12	168958	187,155
(467)	1	1	PRINCIPAL ANIMAL PRODUCTION OFFICER	10	112209	138,728
(468)	1	1	SENIOR ANIMAL PRODUCTION OFFICER	9	100694	121,503
(469)	1	1	SENIOR VETERINARY OFFICER	9	97044	121,503
(470)	1	1	ANIMAL PRODUCTION OFFICER	8	82274	105,597
(471)	1	1	VETERINARY OFFICER	8	82274	105,597
(472)	1	1	VET. PUBLIC HEALTH OFFICER	8	87750	105,597
(473)	6	6	SENIOR LIVESTOCK ASSISTANT	7	431658	550,384
(474)	10	10	LIVESTOCK ASSISTANT	6	607680	769,189
(475)	1	1	LABORATORY ASSISTANT	5	46894	64,582
(476)	1	1	TRAINEE LIVESTOCK ASSISTANT	3	28922	47,370
(477)	2	2	DATA ENTRY CLERK	3	57844	94,740
(478)	1	1	DRIVER	1	23279	36,080
(479)	1	1	STOCKMAN	1	21594	36,080
(480)	2	2	CARETAKER	1	45436	72,160
(481)	2	2	WATCHMAN	1	46558	72,160
33	33	33	TOTAL - (10) REGIONAL DIRECTORATE - NBR		2041068	2,628,426

(11) REGIONAL DIRECTORATE - LOWER RIVER REGION

SALARIES (010)

(482)	1	1	REGIONAL DIRECTOR	12	158849	187,155
(483)	1	1	PRINCIPAL ANIMAL PRODUCTION OFFICER	10	112209	138,728
(484)	1	1	SENIOR ANIMAL PRODUCTION OFFICER	9	97044	121,503
(485)	1	1	SENIOR VETERINARY OFFICER	9	97044	121,503
(486)	1	1	ANIMAL PRODUCTION OFFICER	8	93226	105,597
(487)	1	1	VETERINARY OFFICER	8	82274	105,597
(488)	1	1	VET. PUBLIC HEALTH OFFICER	8	84100	105,597
(489)	4	4	SENIOR LIVESTOCK ASSISTANT	7	294964	366,922
(490)	8	8	LIVESTOCK ASSISTANT	6	442992	615,351
(491)	1	1	LABORATORY ASSISTANT	5	42260	64,582
(492)	1	1	TRAINEE LIVESTOCK ASSISTANT	3	28922	47,370
(493)	1	1	DATA ENTRY CLERK	3	28922	47,370
(494)	1	1	DRIVER	1	23279	36,080
(495)	2	2	CARETAKER	1	45436	72,160
(496)	1	1	STOCKMAN	1	21594	36,080
(497)	2	2	WATCHMAN	1	50992	72,160
28	28	28	TOTAL - (11) REGIONAL DIRECTORATE - LRR		1704107	2,243,757

(12) REGIONAL DIRECTORATE - CENTRAL RIVER REGION (NORTH)

SALARIES (010)

(498)	1	1	REGIONAL DIRECTOR	12	155479	187,155
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HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(499)	1	1	PRINCIPAL ANIMAL PRODUCTION OFFICER	10	114371	138,728
(500)	1	1	SENIOR ANIMAL PRODUCTION OFFICER	9	102519	121,503
(501)	1	1	SENIOR VETERINARY OFFICER	9	97044	121,503
(502)	1	1	ANIMAL PRODUCTION OFFICER	8	93226	105,597
(503)	1	1	VETERINARY OFFICER	8	82274	105,597
(504)	1	1	VET. PUBLIC HEALTH OFFICER	8	104345	105,597
(505)	7	7	SENIOR LIVESTOCK ASSISTANT	7	1712034	642,114
(506)	4	4	LIVESTOCK ASSISTANT	6	214304	307,676
(507)	1	5	LABORATORY ASSISTANT	6	58970	384,595
(508)	1	1	TRAINEE LIVESTOCK ASSISTANT	3	28922	47,370
(509)	1	1	DATA ENTRY CLERK	3	28922	47,370
(510)	1	1	DRIVER	1	26058	36,080
(511)	1	1	STOCKMAN	1	48775	36,080
(512)	2	2	CARETAKER	1	45436	72,160
(513)	2	2	WATCHMAN	1	44312	72,160
27	31	31	TOTAL - (12) REGIONAL DIRECTORATE - CRR (NOR		2956991	2,531,285

(13) REGIONAL DIRECTORATE - CENTRAL RIVER REGION (SOUTH)

SALARIES (010)

(514)	1	1	REGIONAL DIRECTOR	12	148740	187,155
(515)	1	1	PRINCIPAL ANIMAL PRODUCTION OFFICER	10	112209	138,728
(516)	1	1	PRINCIPAL VETERINARY OFFICER	10	112209	138,728
(517)	1	1	SENIOR ANIMAL PRODUCTION OFFICER	9	102519	121,503
(518)	1	1	SENIOR VETERINARY OFFICER	9	97044	121,503
(519)	1	1	ANIMAL PRODUCTION OFFICER	8	100694	105,597
(520)	1	1	VETERINARY OFFICER	8	82274	105,597
(521)	1	1	VET. PUBLIC HEALTH OFFICER	8	87750	105,597
(522)	10	10	SENIOR LIVESTOCK ASSISTANT	7	719430	917,306
(523)	8	8	LIVESTOCK ASSISTANT	6	442992	615,351
(524)	1	1	LABORATORY ASSISTANT	6	63071	76,919
(525)	1	1	TRAINEE LIVESTOCK ASSISTANT	3	28922	47,370
(526)	1	1	DATA ENTRY CLERK	3	28922	47,370
(527)	1	1	DRIVER	1	22156	36,080
(528)	1	1	STOCKMAN	1	27743	36,080
(529)	2	2	CARETAKER	1	46558	72,160
(530)	2	2	WATCHMAN	1	46558	72,160
35	35	35	TOTAL - (13) REGIONAL DIRECTORATE - CRR (SOU		2269791	2,945,205

(14) REGIONAL DIRECTORATE - UPPER RIVER REGION

SALARIES (010)

(531)	1	1	REGIONAL DIRECTOR	12	148740	187,155
(532)	1	1	PRINCIPAL ANIMAL PRODUCTION OFFICER	10	112209	138,728
(533)	1	1	PRINCIPAL VETERINARY OFFICER	10	112209	138,728
(534)	1	1	SENIOR ANIMAL PRODUCTION OFFICER	9	102519	121,503
(535)	1	1	SENIOR VETERINARY OFFICER	9	97044	121,503
(536)	1	1	ANIMAL PRODUCTION OFFICER	8	87750	105,597
(537)	1	1	VETERINARY OFFICER	8	89575	105,597
(538)	1	1	VET. PUBLIC HEALTH OFFICER	8	85925	105,597
(539)	10	10	SENIOR LIVESTOCK ASSISTANT	7	755390	917,306
(540)	10	12	LIVESTOCK ASSISTANT	6	59700	923,027
(541)	1	1	LABORATORY ASSISTANT	5	46894	64,582
(542)	1	1	TRAINEE LIVESTOCK ASSISTANT	3	28922	47,370
(543)	2	2	DATA ENTRY CLERK	3	57844	94,740

HEAD 17 MINISTRY OF AGRICULTURE

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(544)	1	1	DRIVER	1	23279	36,080
(545)	2	2	CARETAKER	1	42066	72,160
(546)	2	2	STOCKMAN	1	23279	72,160
(547)	2	2	WATCHMAN	1	44312	72,160
	39	41	TOTAL - (14) REGIONAL DIRECTORATE - URR		1917657	3,323,994
ALLOWANCES (020)						
			RESPONSIBILITY ALLOWANCE		180,000	180,000
			ACTING ALLOWANCE		168,000	168,000
			PROVINCIAL ALLOWANCE		2,667,396	2,667,396
			TRANSPORT ALLOWANCE		1,026,000	20,736,000
			TELEPHONE ALLOWANCE		36,000	36,000
			HOUSE RENT ALLOWANCE		720,000	720,000
			RESIDENTIAL ALLOWANCE		999,600	2,268,000
			BASIC CAR ALLOWANCE		624,000	624,000
			CIVIL SERVANT SPECIAL SKILLS ALLOWANCE		753,180	753,180
			RETENTION ALLOWANCE		3,468,000	3,468,000
			TECHNICAL ALLOWANCE		3,365,672	3,365,672
			Total - ALLOWANCES (020)		14,007,848	34,986,248
315	328		TOTAL - 04 DEPARTMENT OF LIVESTOCK SERVICE		20,123,014	26,376,185
994	1047		TOTAL HEAD 17 MINISTRY OF AGRICULTURE		130,144,360	212,298,503

HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
01 MINISTRY						
(1) OFFICE OF THE MINISTER						
SALARIES (010)						
(1)		MINISTER	FIXED	780,000	780,000	
(2)	1	1 PERMANENT SECRETARY	FIXED	351,000	376,008	
(3)	2	2 DEPUTY PERMANENT SECRETARY	12	168,958	374,310	
(4)	1	1 DIRECTOR OF TECHNICAL SERVICES	12	162,219	187,155	
(5)	1	1 PRINCIPAL ASSISTANT SECRETARY	10	125,184	138,728	
(6)	1	1 PRINCIPAL INTERNAL AUDITOR	10	112,209	138,728	
(7)	1	1 PRINCIPAL ACCOUNTANT	10	123,022	138,728	
(8)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	107,995	121,503	
(9)	1	1 SENIOR ASSISTANT SECRETARY	9	98,809	121,503	
(10)	1	1 SENIOR INTERNAL AUDITOR	9	104,345	121,503	
(11)	1	1 SENIOR ICT OFFICER	9	104,345	121,503	
(12)	0	1 SENIOR COMMUNICATION	9	0	121,503	
(13)	1	1 COMMUNICATION OFFICER	8	84,100	105,597	
(14)	1	1 ASSISTANT SECRETARY	8	80,449	105,597	
(15)	1	1 PROCUREMENT OFFICER	8	91,400	105,597	
(16)	1	1 ACCOUNTANT	8	80,449	105,597	
(17)	1	1 SENIOR RECORDS OFFICER	9	100,694	121,503	
(18)	1	1 ASSISTANT INTERNAL AUDITOR	7	73,741	91,731	
(19)	1	1 PRINCIPAL RECORDS SUPERVISOR	6	57,172	76,919	
(20)	1	1 SENIOR ACCOUNTS CLERKS	6	58,970	76,919	
(21)	1	1 ASSISTANT RECORDS SUPERVISOR	6	66,550	76,919	
(22)	1	1 PRIVATE SECRETARY II	6	75,339	76,919	
(23)	1	1 SENIOR PROCUREMENT CLERK	6	66,168	76,919	
(23)	1	1 SENIOR STORE CLERK	6	53,576	76,919	
(24)	1	1 ICT SUPPORT TECHNICIAN	5	53,071	64,582	
(25)	1	1 SENIOR RECORDS SUPERVISOR	5	45,349	64,582	
(26)	1	1 STORE CLERK	5	49,982	64,582	
(27)	1	1 TYPIST I	4	41,892	54,496	
(28)	1	1 RECORDS SUPERVISOR	4	38,271	54,496	
(29)	2	2 RECORDS CLERK	3	32,432	94,740	
(30)	2	0 TYPIST II	3	60,652	0	
(31)	9	9 SENIOR DRIVERS	2	222,725	377,083	
(32)	6	6 DRIVERS	1	126,198	216,480	
(33)	5	5 MESSENGERS	1	116,395	180,400	
(34)	2	2 GARDENERS	1	39,828	72,160	
(35)	11	11 CLEANERS	1	256,069	396,880	
(36)	3	3 CARETAKERS	1	68,154	108,240	
(37)	2	2 WATCHMEN	1	46,558	72,160	
	70	69	TOTAL - SALARIES (010)	4,324,270	5,659,189	

ALLOWANCES (020)

HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

DETAILS OF ESTABLISHMENT					
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				24,000	24,000
				24,000	24,000
				122,400	420,000
				60,000	60,000
				180,000	180,000
				100,800	100,800
				148,551	148,551
				981,000	2,376,000
				45,907	45,907
				1,686,658	3,379,258
70	69		TOTAL - 01 MINISTRY	4,852,850	9,038,447

02 PLANNING AND DESIGN DIVISION
SALARIES (010)

(38)	1	1	PRINCIPAL ENGINEER	11	135,459	161,237
(39)	1	1	PRINCIPAL ARCHITECT	11	144,109	161,237
(40)	2	2	SENIOR ENGINEERS	10	233,068	277,455
(41)	1	1	SENIOR COST ENGINEER(Q/S)	10	110,046	138,728
(42)	2	2	SENIOR ARCHITECT	10	228,742	277,455
(43)	2	2	SENIOR WORKS SUPERINTENDENT (LAB)	9	212,340	243,007
(44)	3	3	ENGINEER	9	323,985	364,510
(45)	1	1	ARCHITECT	9	98,869	121,503
(46)	2	2	QUANTITY SURVEYOR	8	171,850	211,194
(47)	1	1	WORK SUPERINTENDENT(LAB)	8	84,100	105,597
(48)	1	1	ASSISTANT COST ENGINEER	8	87,750	105,597
(49)	2	2	ASSISTANT ARCHITECT	8	175,500	211,194
(50)	1	1	FOREMAN (LAB)	6	62,566	76,919
(51)	2	2	ASSISTANT TECHNICAL OFFICER	6	125,132	153,838
(52)	1	1	TECHNICAL ASSISTANT	5	53,071	64,582
(53)	4	4	SENIOR ARCHITECTURAL DRAUGHTSMA	5	198,385	258,328
(54)	4	4	ARCHITECTURAL DRAUGHTSMAN	4	149,463	217,985
31	31		TOTAL - SALARIES (010)		2,594,435	3,150,367

ALLOWANCES (020)

				10,000	10,000
				24,000	24,000
				40,800	294,000
				468,000	864,000
				24,546	24,546
				88,609	88,609
				2,978	2,978
				658,933	1,308,133
31	31		TOTAL - 02 PLANNING AND DESIGN DIVISION	3,253,368	4,458,500

HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
03 BUILDING DIVISION						
SALARIES (010)						
(55)	1	1	CHIEF BUILDING SUPERINTENDENT	11	137,621	161,237
(56)	1	1	PRINCIPAL WORKS SUPERINTENDENT	10	123,022	138,728
(57)	1	1	SENIOR ARCHITECT	10	110,046	138,728
(58)	3	3	SENIOR WORKS SUPERINTENDENT	9	318,510	364,510
(59)	5	5	WORKS SUPERINTENDENT	8	457,000	527,986
(60)	5	5	FOREMEN	6	330,810	384,595
(61)	14	14	ASSISTANT FOREMEN	5	742,994	904,149
(62)	3	3	SENIOR TRADESMAN	4	125,676	163,488
(63)	15	15	TRADESMAN	3	497,010	710,552
(64)	5	5	ASSISTANT TRADESMAN	2	138,715	209,491
	53	53	TOTAL - SALARIES (010)		2,981,404	3,703,462
ALLOWANCES (020)						
			ACTING ALLOWANCE		10,000	10,000
			BASIC CAR ALLOWANCE		24,000	24,000
			RESIDENTIAL ALLOWANCE		40,800	126,000
			TRAVEL HOME TO OFFICE		1,098,000	1,800,000
			CIVIL SERVANT SPECIAL ALLOWANCE		164,188	164,188
			COST OF LIVING ALLOWANCE		2,978	2,978
			TOTAL - ALLOWANCES (020)		1,339,966	2,127,166
	53	53	TOTAL - 03 BUILDING DIVISION		4,321,370	5,830,628
04 OPERATION AND MAINTENANCE WESTERN DIVISION						
SALARIES (010)						
(65)	1	1	PRINCIPAL ENGINEER	11	144,109	161,237
(66)	1	1	SENIOR ARCHITECT	10	125,184	138,728
(67)	1	1	SENIOR WORKS SUPERINTENDENT	9	100,694	121,503
(68)	1	1	WORKS SUPERINTENDENT	8	84,100	105,597
(69)	1	1	FOREMEN	6	57,172	76,919
(70)	3	3	SENIOR TRADESMAN	4	114,813	163,488
(71)	1	1	TRADESMAN	3	32,432	47,370
(72)	2	2	ASSISTANT TRADESMAN	2	55,486	83,796
	11	11	TOTAL - SALARIES (010)		713,990	898,639
ALLOWANCES (020)						
			BASIC CAR ALLOWANCE		24,000	24,000
			RESIDENTIAL ALLOWANCE		40,800	84,000
			TRAVEL TO HOME ALLOWANCE		234,000	324,000
			SPECIAL SKILLS ALLOWANCE		39,092	39,092
			COST OF LIVING ALLOWANCE		17,629	17,629
			TOTAL - ALLOWANCES (020)		355,521	488,721

HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
TOTAL - 04 OPERATION & MAINTENANCE						
	11	11	DIVISION WESTERN DIVISION	1,069,511	1,387,360	
05 OPERATION & MAINTENANCE EASTREN DIVISION						
SALARIES (010)						
(73)	1	1	PRINCIPAL ARCHITECT	11	133,296	161,237
(74)	1	1	SENIOR ENGINEER	10	118,697	138,728
(75)	2	2	TRADESMAN	3	64,864	94,740
(76)	2	2	ASSISTANT TRADESMAN	2	55,486	83,796
	6	6	TOTAL - SALARIES (010)		372,343	478,502
ALLOWANCES (020)						
			ACTING ALLOWANCE		3,600	3,600
			PROVINCIAL ALLOWANCE		6,000	6,000
			RESIDENTIAL ALLOWANCE		20,400	84,000
			TRAVEL HOME TO OFFICE		180,000	144,000
			CIVIL SERVANT SPECIAL ALLOWANCE		28,668	28,668
			COST OF LIVING ALLOWANCE		19,346	19,346
			TOTAL - ALLOWANCES (020)		258,014	285,614
	6	6	TOTAL - 05 OPERATION & MAINTENANCE DIVIS		630,357	764,116
06 DIRECTORATE OF PLANNING						
SALARIES (010)						
(77)	1	1	PRINCIPAL PLANNER	10	114,371	138,728
(78)	1	1	SENIOR PLANNER	9	95,219	121,503
(79)	1	1	PLANNER	8	80,449	105,597
(80)	1	1	STATISTICIAN	8	89,575	105,597
(81)	2	2	DATA ENTRY CLERK	3	56,440	94,740
(82)	2	2	TRAINEE DATA ENTRY CLERK	1	42,627	72,160
	8	8	TOTAL - SALARIES (010)		478,681	638,325
ALLOWANCES (020)						
			ACTING ALLOWANCE		0	0
			BASIC CAR ALLOWANCE		24,000	24,000
			TRANSPORT ALLOWANACE			252,000
			RESIDENTIAL ALLOWANCE		20,400	42,000
			CIVIL SERVANT SPECIAL ALLOWANCE		26,062	26,062
			SPECIAL SKILLS ALLOWANCE		186,049	186,049
			COST OF LIVING		3,410	3,410
			TOTAL - ALLOWANCES (020)		259,921	533,521
	8	8	TOTAL - 06 DIRECTORATE OF PLANNING		738,602	1,171,846

HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
07 DIRECTORATE OF TRANSPORT						
(83)	1	1	DIRECTOR OF TRANSPORT	11	144,109	161,237
(84)	1	1	PRINCIPAL VEHICLE CONTROLLER	10	110,446	138,728
(85)	1	1	PRINCIPAL POLICY OFFICER	10	114,371	138,728
(86)	1	0	PRINCIPAL INSPECTION OFFICER	10	116,534	0
(87)	0	1	SENIOR TRANSPORT PLANNER	8	0	105,597
(88)	1	1	REGULATORY OFFICER	8	84,100	105,597
(89)	2	2	ROAD SAFETY OFFICER	8	179,150	211,194
	7	7	TOTAL - SALARIES -07 DIRECTORATE OF TRANSPORT		748,710	861,081
	186	185	TOTAL - HEAD 18 MINISTRY OF TRANSPORT, WORKS & INFRAS.		15,614,768	23,511,979

HEAD 19 MINISTRY OF TRADE, IND., REG. INTEG. & EMPL.

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
01 MINISTRY						
(1) OFFICE OF THE MINISTER						
SALARIES (010)						
(1)			MINISTER	FIXED	780,000	780,000
(2)	1	1	PERMANENT SECRETARY	FIXED	351,000	376,008
(3)	3	3	DEPUTY PERMANENT SECRETARY	12	473,178	561,465
(4)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	120,639	138,728
(5)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	107,995	121,503
(6)	0	1	PRINCIPAL ICT OFFICER	10	0	138,728
(7)	1	1	SENIOR ICT OFFICER	9	95,219	121,503
(8)	1	1	SENIOR ASSISTANT SECRETARY	9	95,219	121,503
(9)	1	1	SENIOR ACCOUNTANT	9	97,044	121,503
(10)	1	1	SENIOR INTERNAL AUDITOR	9	95,219	121,503
(11)	1	1	ASSISTANT SECRETARY	8	80,449	105,597
(12)	1	1	SENIOR PERSONAL ASSISTANT	8	80,449	105,597
(13)	1	1	ACCOUNTANT	8	84,100	105,597
(14)	1	1	RECORDS OFFICER	8	82,274	105,597
(15)	1	1	PROCUREMENT OFFICER	8	85,925	105,597
(16)	1	1	COMMUNICATION OFFICER	8	87,750	105,597
(17)	1	1	ASSISTANT RECORDS OFFICER	7	66,550	91,731
(18)	1	1	ASSISTANT PROCUREMENT OFFICER	7	66,550	91,731
(19)	1	1	ASSISTANT INTERNAL AUDITOR	7	71,943	91,731
(20)	1	1	PERSONAL ASSISTANT	7	79,135	91,731
(21)	1	1	ACCOUNTS CLERK	5	42,260	64,582
(22)	1	1	ICT SUPPORT TECHNICIAN	5	42,260	64,582
(23)	2	2	RECORD SUPERVISOR	4	71,716	108,992
(24)	1	1	JUNIOR ACCOUNTS CLERK	3	28,922	47,370
(25)	2	2	RECORDS CLERK	3	60,652	94,740
(26)	1	1	PRINTING TECHNICIAN	3	33,134	47,370
(27)	6	6	SENIOR DRIVER	2	154,662	251,389
(28)	3	4	DRIVER	1	60,853	144,320
(29)	5	5	MESSENGER	1	113,026	180,400
(30)	2	2	CARETAKER	1	40,942	72,160
(31)	8	9	CLEANER	1	184,547	324,720
(32)	5	5	WATCHMEN	1	109,095	180,400
Total - SALARIES (010)					3,942,707	5,183,975
ALLOWANCES (020)						
HOUSE RENT ALLOWANCE					63,000	63,000
ACTING ALLOWANCE					10,000	10,000
BASIC CAR ALLOWANCE					240,000	240,000
TRANSPORT ALLOWANCE					1,746,000	2,988,000
SPECIAL SKILLS ALLOWANCE					1,024,403	1,024,403
RESIDENTIAL ALLOWANCE					306,000	798,000
RESPONSIBILITY ALLOWANCE					180,000	180,000
TELEPHONE ALLOWANCE					105,600	105,600
Total - ALLOWANCES (020)					3,675,003	5,409,003
57	60	Total - (1) OFFICE OF THE MINISTER			7,617,710	10,592,978
Dir.RESEARCH & POLICY ANALYSES						
SALARIES (010)						
(33)	0	1	DIRECTOR	11	0	161,237
(34)	1	1	PRINCIPAL PLANNER	10	120,639	138,728

HEAD 19 MINISTRY OF TRADE, IND., REG. INTEG. & EMPL.

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
(35)	1	1 SENIOR PLANNER	9	95,219	121,503	
(36)	1	1 PLANNER	8	82,274	105,597	
(37)	0	1 SENOR STATISTICIAN	9	0	121,503	
(38)	1	1 STATISTICIAN	8	80,449	105,597	
(39)	2	2 SENIOR STATISTICAL CLERK	5	102,991	129,164	
(40)	0	1 DRIVER	1	0	36,080	
(41)	1	1 DATA ENTRY CLERK	3	28,220	47,370	
	<u>7</u>	<u>9 Total - (2) PLANNING UNIT</u>		<u>509,792</u>	<u>966,780</u>	

(3) EMPLOYMENT AND HUMAN RESOURCES DIVISION

SALARIES (010)

(42)	1	1 DIRECTOR	11	139,563	161,237
(43)	1	1 PRINCIPAL EMPLOYMENT ECONOMIST	10	116,099	138,728
(44)	2	2 SENIOR LABOUR ECONOMIST	9	192,263	243,007
(45)	2	3 LABOUR ECONOMIST	8	160,898	316,791
	<u>6</u>	<u>7 Total - (3) EMPLOYMENT DIVISION</u>		<u>608,823</u>	<u>859,763</u>

(4) INVESTMENT AND INDUSTRIAL PROMOTION DIVISION

SALARIES (010)

(46)	1	1 DIRECTOR	11	130,484	161,237
(47)	1	1 ASSISTANT DIRECTOR	10	116,099	138,728
(48)	1	1 PRINCIPAL INDUSTRIAL ECONOMIST	10	110,046	138,728
(49)	3	3 SENIOR INDUSTRIAL ECONOMIST	9	285,657	364,510
(50)	3	3 INDUSTRIAL ECONOMIST	8	261,425	316,791
	<u>9</u>	<u>9 Total - (4) INVESTMENT AND INDUSTRIAL PROMOTION</u>		<u>903,711</u>	<u>1,119,994</u>

(5) TRADE DIVISION

SALARIES (010)

(51)	1	1 DIRECTOR	11	135,024	161,237
(52)	2	2 PRINCIPAL ECONOMIST	10	226,146	277,455
(53)	3	3 SENIOR ECONOMIST	9	289,307	364,510
(54)	3	3 ECONOMIST	8	241,347	316,791
	<u>9</u>	<u>9 Total - (5) TRADE DIVISION</u>		<u>891,824</u>	<u>1,119,994</u>

(6) REGIONAL INTEGRATION DIVISION

SALARIES (010)

(55)	1	1 DIRECTOR	11	130,484	161,237
(56)	2	2 PRINCIPAL ECONOMIST	10	223,120	277,455
(57)	2	2 SENIOR ECONOMIST	9	192,263	243,007
(58)	2	2 ECONOMIST	8	168,199	211,194
	<u>7</u>	<u>7 Total - (6) REGIONAL INTEGRATION DIVISION</u>		<u>714,066</u>	<u>892,894</u>
	<u>95</u>	<u>101 Total - 01 MINISTRY</u>		<u>15,188,633</u>	<u>20,736,378</u>

02 DEPARTMENT OF LABOUR

SALARIES (010)

(59)	1	1 COMMISSIONER OF LABOUR	12	168,958	187,155
(60)	1	1 DEPUTY COMMISSIONER	11	133,511	161,237
(61)	3	3 PRINCIPAL LABOUR OFFICER	10	346,784	416,183
(62)	2	3 SENIOR LABOUR OFFICER	9	195,913	364,510
(63)	1	1 SENIOR PERSONAL ASSISTANT	8	80,449	105,597

HEAD 19 MINISTRY OF TRADE, IND., REG. INTEG. & EMPL.

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
(64)	5	6	LABOUR OFFICER	8	413,198	633,583
(65)	1	3	ASSISTANT LABOUR OFFICER	7	66,550	275,192
(66)	3	4	PRINCIPAL LABOUR INSPECTOR	6	162,526	307,676
(67)	1	2	SENIOR RECORD SUPERVISOR	5	42,260	129,164
(68)	1	1	ICT SUPPORT TECHNICIAN	5	45,339	64,582
(69)	2	2	SENIOR LABOUR INSPECTOR	4	68,093	108,992
(70)	1	1	RECORDS CLERK	3	28,220	48,201
(71)	2	3	LABOUR INSPECTOR	3	56,440	144,603
(72)	2	2	TRAINEE LABOUR INSPECTOR	2	47,622	83,796
(73)	1	1	SENIOR DRIVER	2	27,743	41,898
(74)	2	2	MESSENGERS	1	46,558	72,160
(75)	3	5	CLEANER	1	67,591	180,400
(76)	2	4	WATCHMAN	1	42,627	144,320
(77)	2	4	DRIVER	1	42,627	144,320
Total - SALARIES (010)					2,083,008	3,613,570
ALLOWANCES (020)						
ACTING ALLOWANCE					6,000	6,000
NON-PENSIONABLE ALLOWANCE					720	720
TRANSPORT ALLOWANCE					0	1,584,000
KOMBO RESIDENTIAL ALLOWANCE					120,000	210,000
BASIC CAR ALLOWANCE					17,280	17,280
PROVINCIAL ALLOWANCE					6,000	6,000
Total - ALLOWANCES (020)					150,000	1,824,000
36	49	Total - 02 DEPARTMENT OF LABOUR			2,233,008	5,437,570
03 WEIGHTS AND MEASURES BUREAU						
SALARIES (010)						
(78)	1	1	CONTROLLER	12	148,740	187,155
(79)	1	1	DEPUTY CONTROLLER	11	128,971	161,237
(80)	1	1	PRINCIPAL INSPECTOR	10	111,560	138,728
(81)	3	2	SENIOR INSPECTOR	9	289,307	243,007
(82)	4	4	INSPECTOR	8	338,224	422,389
(83)	1	1	SENIOR PERSONAL ASSISTANT	8	80,449	105,597
(84)	2	2	CADET INSPECTOR	7	138,493	183,461
(85)	3	3	SENIOR ASSISTANT INSPECTOR	5	136,197	193,746
(86)	2	1	ASSISTANT INSPECTOR I	4	66,886	54,496
(87)	4	4	ASSISTANT INSPECTOR	3	136,186	192,805
(88)	5	5	TRAINEE INSPECTOR	2	128,044	209,491
(89)	1	1	MESSENGER	1	23,279	36,080
(90)	6	6	CLEANER	1	129,565	216,480
(91)	3	3	DRIVER	1	74,803	108,240
(92)	3	2	WATCHMAN	1	67,029	72,160
40	37	Total - SALARIES (010)			1,997,733	2,525,071
ALLOWANCES (020)						
ACTING ALLOWANCE					1,200	1,200
NON-PENSIONABLE ALLOWANCE TO DRIVERS					720	720
BASIC CAR ALLOWANCE					51,840	51,840
TRANSPORT ALLOWANCE						1,224,000
RESIDENTIAL ALLOWANCE					74,520	126,000
PROVINCIAL ALLOWANCE					12,000	12,000
HOUSE RENT ALLOWANCE					24,106	24,106
Total - ALLOWANCES (020)					164,386	1,439,866
80	74	Total - 03 WEIGHTS AND MEASURES BUREAU			2,162,119	3,964,937
211	224	Total - Head 19 MINISTRY OF TRADE, INDUSTRY AND			19,583,760	30,138,885

HEAD 20 MINISTRY OF BASIC & SECONDARY EDU.

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)			MINISTER	780,000	780,000
(2)	1	1	PERMANENT SECRETARY	351,000	376,008
(3)	3	3	DEPUTY PERMANENT SECRETARY	522,080	561,465
(4)	1	1	UNESCO FOCAL PERSON	148,432	161,237
(5)	2	2	PRINCIPAL ASSISTANT SECRETARY	257,879	277,455
(6)	1	1	PRINCIPAL INTERNAL AUDITOR	113,348	138,728
(7)	1	1	PRINCIPAL RECORDS OFFICER	113,348	138,728
(8)	1	1	PRINCIPAL PERSONAL ASSISTANT	105,595	121,503
(9)	1	1	SENIOR ASSISTANT SECRETARY	105,595	121,503
(12)	1	1	INFORMATION OFFICER	86,623	105,597
(13)	1	1	PROCUREMENT OFFICER	92,262	105,597
(14)	1	1	ASSISTANT SECRETARY	87,751	105,597
(15)	1	1	STATE COUNSEL	82,863	105,597
(16)	2	2	ASSISTANT RECORDS OFFICER	144,500	183,461
(17)	1	1	ASSISTANT INTERNAL AUDITOR	75,953	91,731
(18)	1	1	ASSISTANT PROCUREMENT OFFICER	53,576	76,919
(19)	3	3	TYPISTS I	129,446	163,488
(20)	2	2	RECORDS SUPERVISOR	73,865	108,992
(21)	2	2	RECORDS CLERK	65,364	94,740
(22)	3	3	SENIOR DRIVER	82,358	125,694
(23)	3	3	MESSENGER	70,197	108,240
(24)	6	6	WATCHMAN	130,369	216,480
(25)	6	6	CLEANER	143,864	216,480
(26)	12	12	DRIVERS	273,847	432,960
(27)	6	6	CARETAKER	141,769	216,480
Total - SALARIES (010)				4,231,884	5,134,682
ALLOWANCES (020)					
HOUSE RENT (MINISTER)				60,000	60,000
RESPONSIBILITY ALLOWANCE (MINISTER & PS)				180,000	180,000
BASIC CAR ALLOWANCE				78,400	650,600
SPECIAL SKILLS ALLOWANCE				0	8,482,716
RESIDENTIAL ALLOWANCE				183,600	3,486,000
ALLOWANCES TO COUNCILLORS				30,000	30,000
HOUSE RENT ALLOWANCE				1,033,080	1,620,000
TRANSPORT ALLOWANCE				0	19,800,072
SPECIAL INCENTIVE				0	3,804,000
ACTING ALLOWANCE				15,000	15,000
PROVINCIAL ALLOWANCE (REGIONAL OFFICE)				461,320	461,320
TELEPHONE ALLOWANCE (MINISTER & PS)				84,000	84,000
Total - ALLOWANCES (020)				2,125,400	38,673,708
62	62	TOTAL - (1) OFFICE OF THE MINISTER		6,357,284	43,808,389
(2) DIRECTORATE OF SCIENCE & TECHNOLOGY EDUCATION					
SALARIES (010)					
(28)	1	1	DIRECTOR	148,432	161,237
(30)	1	1	PRINCIPAL EDUCATION OFFICER (STE)	128,940	138,728
(31)	1	1	PEO TECH	128,940	138,728
(32)	1	1	PEO BROADCASTING	128,940	138,728
(33)	1	1	SEO (STE)	109,355	121,503

(34)	1	1	SEO BROADCASTING	9	101,835	121,503
(36)	2	2	EO BROADCASTING	8	192,046	211,194
(38)	1	1	PRIVATE SECRETARY II	6	68,146	76,919
(39)	1	1	MACHINE OPERATOR	1	23,977	36,080
(40)	2	2	DRIVER	1	47,377	72,160
	12	12	TOTAL - (2) DIRECTORATE OF SCIENCE & TECH. EDU.		1,077,988	1,216,780

(3) ACCOUNTS

			SALARIES (010)			
(41)	1	1	DIRECTOR OF FINANCE	11	139,522	161,237
(42)	1	1	SENIOR ACCOUNTANT	9	111,235	121,503
(43)	1	1	ACCOUNTANT	8	88,503	105,597
(44)	1	1	ASSISTANT ACCOUNTANT	7	81,509	91,731
(45)	4	4	SENIOR ACCOUNTS CLERK	6	231,845	307,676
(46)	4	4	ACCOUNTS CLERK	5	180,475	258,328
(47)	2	2	TYPIST II	3	68,256	94,740
(48)	1	1	MESSENGER	1	22,821	36,080
(49)	1	1	DRIVER	1	23,399	36,080
(50)	2	2	DATA ENTRY CLERK	3	56,441	94,740
(51)	1	1	SECURITY GUARD	1	23,977	36,080
	19	19	TOTAL - (3) ACCOUNTS		1,027,983	1,343,793

(4) EDUCATION SERVICE DIRECTORATE

			SALARIES (010)			
(52)	1	1	DIRECTOR	11	148,432	161,237
(54)	2	2	PEO SERVICES	10	257,878	277,455
(55)	2	2	SENIOR EDUCATION OFFICER	9	222,470	243,007
(56)	2	2	EDUCATION OFFICER	8	192,046	211,194
(57)	1	1	EDUCATION TECHNICIAN	8	80,449	105,597
(58)	2	2	ASSISTANT TECHNICIAN	7	150,055	183,461
(59)	1	1	PRIVATE SECRETARY II	6	68,146	76,919
(60)	1	1	ASSISTANT STORES OFFICER	7	68,547	91,731
(61)	2	2	STORES CLERK	3	67,263	94,740
(62)	2	2	STORESMEN	1	46,798	72,160
(63)	2	2	DRIVER	1	47,955	72,160
	18	18	TOTAL - (4) EDUCATION SERVICES		1,350,039	1,589,662

(5) PERFORMANCE MANAGEMENT AND EVALUATION DIRECTORATE

			SALARIES (010)			
(64)	1	1	DIRECTOR	11	148,432	161,237
(66)	1	1	PEO M&E	10	120,030	138,728
(67)	1	1	PEO PMS	10	128,940	138,728
(68)	1	1	PEO ASSESSMENT	10	110,046	138,728
(69)	2	2	SEO M&E	9	214,950	243,007
(70)	1	1	SEO PMS	9	103,715	121,503
(71)	1	1	SEO ASSESSMENT	9	95,219	121,503
(72)	2	2	EO M&E	8	192,046	211,194
(73)	1	1	EO PMS	8	96,022	105,597
(74)	1	1	EO ASSESSMENT	8	80,449	105,597
(75)	1	1	DRIVER	1	23,977	36,080
(76)	2	2	CLEANER	1	42,696	72,160
	15	15	TOTAL- (5) PERFORMANCE MAGT. AND EVAL. DIRECT.		1,356,522	1,594,062

(6) DIRECTORATE OF STANDARD AND QLTY.

			SALARIES (010)			
(77)	1	1	DIRECTOR	11	148,432	161,237
(79)	1	1	PRINCIPAL EDUCATION OFFICER (BASIC)	10	128,940	138,728

(80)	1	1	PRINCIPAL EDUCATION OFFICER (SS/TERTIARY)	10	128,940	138,728
(81)	2	2	PEO SQUAD (ISLAMIC AND CRE)	10	254,124	277,455
(82)	1	1	SENIOR EDUCATION OFFICER (SECONDARY/TERTIARY)	9	105,595	121,503
(83)	2	2	SENIOR EDUCATION OFFICER(BASIC)	9	208,114	243,007
(84)	2	2	SENIOR EDUCATION OFFICER (ISLAMIC AND CRE))	9	219,230	243,007
(86)	3	3	EDUCATION OFFICER (SIP,SQAD, RELIGION)	8	241,348	316,791
(87)	1	1	PRIVATE SECRETARY	6	55,184	76,919
(88)	2	2	DRIVER	1	47,955	72,160
	16	16	TOTAL - (6) DIRECTORATE OF STANDARD AND QLTY.		1,537,862	1,789,535

(7) ADULT AND NON-FORMAL UNIT

			SALARIES (010)			
(89)	1	1	PEO (LIT.PROGRAMMES)	10	128,940	138,728
(90)	2	2	SEO (LITERACY)	9	220,590	243,007
(91)	1	1	PROGRAMME OFFICER	8	82,863	105,597
(93)	1	1	PRIVATE SECRETARY II	6	68,146	76,919
(94)	1	1	RECORDS CLERK	3	32,682	47,370
(95)	1	1	MESSENGER	1	23,977	36,080
(96)	2	2	CLEANER	1	45,641	72,160
(97)	2	2	DRIVER	1	47,955	72,160
	11	11	TOTAL - (7) ADULT AND NON-FORMAL UNIT		650,794	792,020

(8) DIRECTORATE OF PLANNING, POLICY & BUDGETING

			SALARIES (010)			
(98)	1	1	DIRECTOR	11	148,432	161,237
(99)	1	1	SYSTEM ADMIN	10	113,348	138,728
(100)	1	1	SYSTEM ANALYST	10	128,940	138,728
(101)	2	2	PEO (POLICY, PLANNING AND RESEARCH)	10	254,124	277,455
(102)	1	1	PEO (BUDGETING)	10	128,940	138,728
(103)	1	1	PEO (STATISTICS)	10	128,940	138,728
(104)	1	1	ASSISTANT SYSTEM ANALYST	9	101,835	121,503
(105)	1	1	SEO (STATISTICS)	9	111,235	121,503
(106)	1	1	SEO (BUDGETING)	9	111,235	121,503
(107)	2	2	SEO (POLICY, PLANNING AND RESEARCH	9	219,230	243,007
(108)	3	3	INFORMATION TECH OFFICER	8	265,507	316,791
(109)	1	1	DOCUMENTALIST	8	96,022	105,597
(110)	2	2	EDUCATION OFFICER	8	184,526	211,194
(111)	2	2	NETWORK ADMINISTRATOR	7	184,525	183,461
(112)	9	9	EDUCATION TECHNOLOGY TECHNICIAN	6	594,802	692,270
(113)	1	1	PRIVATE SECRETARY II	6	55,184	76,919
(114)	9	9	EDUCATION TECH. SUPPORT TECHN.	5	304,695	581,238
(115)	9	9	DATA ENTRY CLERK	3	261,599	426,331
(116)	1	1	MESSENGER	1	23,977	36,080
(117)	3	3	DRIVERS	1	69,619	108,240
	52	52	TOTAL - (8) DIRECTORATE OF PLANN. POLICY & BUDGETING		3,486,715	4,339,242

(9) DIRECTORATE OF HUMAN RESOURCES

			SALARIES (010)			
(118)	1	1	DIRECTOR	11	148,432	161,237
(119)	3	3	PEO HUMAN RESOURCES (TD, SOCIAL ENTITLEMENT, HR	10	380,130	416,183
(120)	3	3	SEO(TD, SOCIAL ENTITLEMENT, HRIS, PM)	9	329,945	364,510
(121)	1	1	SENIOR PERSONNEL OFFICER	9	95,219	121,503
(122)	2	2	EO (TD, SOCIAL ENTITLEMENT, HRIS, PM)	8	192,046	211,194
(123)	4	4	PERSONNEL OFFICER	8	321,797	422,389
(124)	1	1	PRIVATE SECRETARY II	6	62,591	76,919
(125)	4	4	DATA ENTRY CLERK	3	112,882	189,480
(126)	2	2	DRIVER	1	47,955	72,160
	21	21	TOTAL - (9) DIRECTORATE OF HUMAN RESOURCES		1,690,997	2,035,576

(10) EARLY CHILDHOOD & INCLUSIVE EDUCATION DIRECTORATE

SALARIES (010)						
(127)	1	1	DIRECTOR	11	174,026	161,237
(128)	1	1	PEO ECE	10	128,940	138,728
(129)	1	1	PEO MADRASA	10	128,940	138,728
(130)	1	1	PEO SPECIAL EDUCATION	10	128,940	138,728
(131)	1	1	SEO MADRASA	9	111,235	121,503
(132)	1	1	SEO SPECIAL EDUCATION	9	103,715	121,503
(133)	1	1	SEO ECE	9	95,219	121,503
(134)	1	1	EO EARLY CHILDHOOD EDUCATION	8	96,022	105,597
(135)	1	1	EO GIRLS EDUCATION	8	96,022	105,597
(136)	1	1	EO SPECIAL EDUCATION	8	96,022	105,597
(137)	1	1	PRIVATE SECRETARY II	6	68,146	76,919
(138)	2	2	CLEANER	1	47,257	72,160
(139)	2	2	DRIVER	1	47,955	72,160
15	15		TOTAL - (10) EARLY CHILDHOOD & INCLUSIVE EDU. DIRECT.		1,322,439	1,479,961

(11) IN-SERVICE TRAINING AND LIFE LONG LEARNING DIRECTORATE

SALARIES (010)						
(140)	1	1	DIRECTOR	11	148,432	161,237
(141)	1	1	PEO TVET	10	113,348	138,728
(142)	1	1	PEO (SS) LIFE SKILLS AND GUIDANCE AND COUNSELLING	10	128,940	138,728
(143)	1	1	PEO SCHOOL FEEDING (COORDINATION)	10	126,712	138,728
(144)	1	1	PEO AGRICUL.	10	128,940	138,728
(145)	1	1	PEO (INSET)	10	111,440	138,728
(146)	1	1	PEO GIRLS EDU. (GENDER)	10	110,046	138,728
(147)	1	1	SEO SCHOOL FEEDING	9	109,355	121,503
(148)	1	1	SEO FARMS & GARDENS	9	1,111,235	121,503
(149)	2	2	SENIOR EDUCATION OFFICER (INSET)	9	211,189	243,007
(150)	1	1	SEO GUIDANCE AND COUNSELLING	9	95,219	121,503
(151)	2	2	EO TVET	8	160,898	211,194
(152)	1	1	EO GUIDANCE AND COUNSELLING	8	80,449	105,597
(153)	5	5	EDUCATION OFFICER (INSET)	8	448,153	527,986
(154)	1	1	EO HEALTH/NUTRITION	8	96,022	105,597
(155)	1	1	EO ENV. AGRIC.	8	96,022	105,597
(156)	1	1	CLEANER	1	23,977	36,080
(157)	2	2	DRIVER	1	47,955	72,160
25	25		TOTAL - (11) IN-SERVICE TRAINING & LIFE LONG LEARNING DIRECT.		3,348,332	2,765,331

(12) REGIONAL OFFICES

SALARIES (010)						
(158)	8	8	REGIONAL DIRECTOR	11	1,132,387	1,289,900
(159)	17	17	REGIONAL PEO	10	2,120,915	2,358,370
(160)	40	40	SENIOR CLUSTER MONITOR	9	4,138,885	4,860,131
(161)	60	60	SEO (BED,SNR/TER,ANFED)	9	6,180,598	7,290,196
(162)	40	40	CLUSTER MONITOR	8	3,669,710	4,223,887
(163)	50	50	EDUCATION OFFICERS	8	4,761,984	5,279,858
(164)	9	9	ASSISTANT RECORDS OFFICER	7	583,104	825,576
(165)	9	9	TYPISTS I	4	388,339	490,465
(166)	9	9	RECORDS SUPERVISOR I	5	454,339	581,238
(167)	9	9	SENIOR DRIVERS	2	214,303	377,083
(168)	15	15	DRIVERS	1	7,132,477	541,200
(169)	27	27	CLEANER	1	529,942	974,160
(170)	18	18	CARETAKER	1	396,376	649,440
(171)	18	18	NIGHT WATCHMEN	1	393,469	649,440
(172)	9	9	MESSENGER	1	174,132	324,720
338	338		TOTAL - (12) REGIONAL OFFICES		32,270,960	30,715,664

(13) DIRECTORATE OF CURRICULUM RESEARCH, EVALU. DEV

		SALARIES (010)				
(173)	1	1	DIRECTOR	11	143,977	161,237
(174)	3	3	PRINCIPAL CURRICULUM OFFICER	10	383,063	416,183
(175)	3	3	SENIOR CURRICULUM OFFICERS	9	326,185	364,510
(176)	3	3	SENIOR CURRICULUM RESEAECH OFFICERS	9	333,705	364,510
(177)	1	1	SENIOR EDUCATION OFFICER	9	111,235	121,503
(178)	7	7	EDUCATION OFFICERS(NATIONAL LANGUAGE)	8	666,566	739,180
(179)	1	1	EDUCATION OFFICER (ISLAMIC STUDIES)	8	96,022	105,597
(180)	1	1	PRIVATE SECRETARY II	6	68,146	76,919
(181)	2	2	TYPIST II	3	68,256	94,740
(182)	4	4	DRIVERS	1	95,909	144,320
(183)	1	1	MESSENGER	1	19,348	36,080
	27	27	TOTAL - (13) CURRICULUM RESEARCH EVALU. DEV. UNIT		2,312,412	2,624,780
	631	631	TOTAL - 01 ADMINISTRATION		57,790,327	96,094,794

02 BASIC EDUCATION

(1) LOWER BASIC SCHOOLS (REGION I)

		SALARIES (010)				
(184)	6	6	HEADMASTERS CLASS - E	11	773,826	967,425
(185)	8	8	HEADMASTERS CLASS - D	11	1,031,768	1,289,900
(186)	12	12	DEPUTY HEADMASTER CLASS - E	11	1,547,653	1,934,849
(187)	5	5	HEADMASTERS CLASS - C	10	365,897	693,638
(188)	16	16	DEPUTY HEADMASTER CLASS - D	10	1,760,741	2,219,642
(189)	66	66	SENIOR MASTERS CLASS - E	10	7,263,056	9,156,024
(190)	2	2	HEADMASTERS CLASS - B	10	220,093	277,455
(191)	10	10	DEPUTY HEADMASTER CLASS - C	10	1,100,463	1,387,276
(192)	72	72	SENIOR MASTERS CLASS - D	10	7,923,334	9,988,390
(193)	2	2	DEPUTY HEADMASTER CLASS - B	9	190,437	243,007
(194)	20	20	SENIOR MASTERS CLASS - C	9	1,904,370	2,430,065
(195)	1	1	HEADMASTERS CLASS - A	9	95,219	121,503
(196)	1	1	SENIOR MASTERS CLASS - A	8	80,449	105,597
(197)	4	4	INSERVICE GRADUATE TEACHER	8	321,797	422,389
(198)	1	1	DEPUTY HEADMASTER CLASS - A	9	80,449	121,503
(199)	4	4	SENIOR MASTERS CLASS - B	9	321,797	486,013
(200)	4	4	GRADUATE TEACHER	8	321,797	422,389
(201)	10	10	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	665,496	917,306
(202)	139	139	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	1,292,349	12,750,556
(203)	1410	1410	QUALIFIED TEACHERS (PTC/DIP)	6	88,253,366	108,455,662
(204)	40	40	ASSISTANT TEACHER	5	1,690,416	2,583,281
(205)	10	10	TEACHER FACILITATOR	4	334,425	544,961
(206)	5	5	RECORDS CLERKS	3	145,333	236,851
(207)	150	150	CLEANER	1	3,220,128	5,412,000
(208)	81	81	CARETAKERS	1	1,601,856	2,922,480
(209)	19	19	DAY WATCHMEN	1	367,610	685,520
(210)	49	49	NIGHT WATCHMEN	1	914,843	1,767,920
		0	Total - SALARIES (010)		123,788,968	168,543,603

ALLOWANCES (020)

BASIC CAR ALLOWANCE			230,000	230,000
RESIDENTIAL ALLOWANCE			2,500,000	48,048,000
PROVINCIAL ALLOWANCE			10,423,962	10,423,962
TRANSPORT			-	465,912,000
HARDSHIP			-	-
SPECIAL INCENTIVE			-	-
RETENTION			-	-
DOUBLE SHIFT			-	-
SPECIAL SKILLS			-	-
ACTING ALLOWANCE			400,000	400,000
Total - ALLOWANCES (020)			13,553,962	525,013,962

2,147 2,147 TOTAL - (02) LOWER BASIC SCHOOLS

137,342,930 693,557,565

(2) LOWER BASIC SCHOOLS (REGION II)

SALARIES (010)

(211)	8	8	HEADMASTERS CLASS - E	11	1,031,768	1,289,900
(212)	28	28	HEADMASTERS CLASS - D	11	3,611,189	4,514,649
(213)	16	16	DEPUTY HEADMASTER CLASS - E	11	2,063,537	2,579,799
(214)	34	34	HEADMASTERS CLASS - C	10	3,787,783	4,716,740
(215)	19	19	HEADMASTERS CLASS - B	10	2,090,880	2,635,825
(216)	56	56	DEPUTY HEADMASTER CLASS - D	10	6,162,593	7,768,748
(217)	68	68	DEPUTY HEADMASTER CLASS - C	10	7,483,148	9,433,479
(218)	80	80	SENIOR MASTERS CLASS - E	10	8,803,704	11,098,211
(219)	230	230	SENIOR MASTERS CLASS - D	10	25,310,649	31,907,356
(220)	20	20	HEADMASTERS CLASS - A	9	1,904,370	2,430,065
(221)	19	19	DEPUTY HEADMASTER CLASS - B	9	1,809,152	2,308,562
(222)	20	20	DEPUTY HEADMASTER CLASS - A	9	1,904,370	2,430,065
(223)	130	130	SENIOR MASTERS CLASS - C	9	12,378,405	15,795,425
(224)	38	38	SENIOR MASTERS CLASS - B	9	3,618,303	4,617,124
(225)	20	20	SENIOR MASTERS CLASS - A	8	1,608,984	2,111,943
(226)	8	8	INSERVICE GRADUATE TEACHER	8	643,594	844,777
(227)	8	8	GRADUATE TEACHER	8	643,594	844,777
(228)	15	15	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	998,244	1,375,959
(229)	272	272	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	1,039,011	24,950,728
(230)	2469	2469	QUALIFIED TEACHERS (PTC/DIP)	6	86,061,781	189,912,787
(231)	50	50	ASSISTANT TEACHER	5	2,113,020	3,229,102
(232)	50	50	TEACHER FACILITATOR	4	1,672,125	2,724,807
(233)	3	3	RECORDS CLERKS	3	48,169	142,110
(234)	350	350	CLEANER	1	7,633,574	12,628,000
(235)	219	219	CARETAKERS	1	5,959,795	7,901,520
(236)	58	58	DAY WATCHMEN	1	1,178,480	2,092,640
(237)	159	159	NIGHT WATCHMAN	1	3,118,549	5,736,720
4,447	4,447	TOTAL - (2) LOWER BASIC SCHOOLS (REGION II)			194,678,771	358,021,821

(3) LOWER BASIC SCHOOLS (REGION III)

SALARIES (010)

(238)	3	3	HEADMASTERS CLASS - D	11	386,913	483,712
(239)	9	9	HEADMASTERS CLASS - C	10	1,187,823	1,248,549
(240)	42	42	HEADMASTERS CLASS - B	10	4,621,945	5,826,561
(241)	6	6	DEPUTY HEADMASTER CLASS - D	10	660,278	832,366
(242)	18	18	DEPUTY HEADMASTER CLASS - C	10	1,980,833	2,497,097
(243)	27	27	SENIOR MASTERS CLASS - D	10	2,971,250	3,745,646
(244)	65	65	HEADMASTERS CLASS - A	9	6,189,203	7,897,713
(245)	42	42	DEPUTY HEADMASTER CLASS - B	9	3,999,177	5,103,137
(246)	65	65	DEPUTY HEADMASTER CLASS - A	9	6,189,203	7,897,713
(247)	36	36	SENIOR MASTERS CLASS - C	9	3,427,866	4,374,118
(248)	84	84	SENIOR MASTERS CLASS - B	9	7,998,354	10,206,275
(249)	65	65	SENIOR MASTERS CLASS - A	8	5,208,857	6,863,816
(250)	4	4	INSERVICE GRADUATE TEACHER	8	321,797	422,389
(251)	4	4	GRADUATE TEACHER	8	321,797	422,389
(252)	25	25	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	2,011,230	2,293,265
(253)	211	211	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	17,198,410	19,355,160
(254)	1003	1003	QUALIFIED TEACHERS (PTC/DIP)	6	64,636,309	77,149,666
(255)	40	40	ASSISTANT TEACHER	5	1,690,416	2,583,281
(256)	25	25	TEACHER FACILITATOR	4	836,063	1,362,404
(257)	200	200	CLEANER	1	4,124,220	7,216,000
(258)	131	131	CARETAKERS	1	2,605,840	4,726,480
(259)	11	11	DAY WATCHMEN	1	37,240	396,880
(260)	120	120	NIGHT WATCHMAN	1	2,271,957	4,329,600
2,236	2,236	TOTAL - (3) LOWER BASIC SCHOOLS (REGION III)			140,876,981	177,234,217

(4) LOWER BASIC SCHOOLS (REGION IV)

SALARIES (010)						
(261)	1	1	HEADMASTERS CLASS - E	11	128,971	161,237
(262)	2	2	HEADMASTERS CLASS - D	11	257,942	322,475
(263)	1	1	DEPUTY HEADMASTER CLASS - E	11	128,971	161,237
(264)	3	3	HEADMASTERS CLASS - C	10	330,139	416,183
(265)	20	20	HEADMASTERS CLASS - B	10	2,200,926	2,774,553
(266)	4	4	DEPUTY HEADMASTER CLASS - D	10	440,185	554,911
(267)	6	6	DEPUTY HEADMASTER CLASS - C	10	660,278	832,366
(268)	1	1	SENIOR MASTERS CLASS - E	10	110,046	138,728
(269)	18	18	SENIOR MASTERS CLASS - D	10	1,980,833	2,497,097
(270)	46	46	HEADMASTERS CLASS - A	9	4,380,051	5,589,151
(271)	20	20	DEPUTY HEADMASTER CLASS - B	9	1,692,384	2,430,065
(272)	46	46	DEPUTY HEADMASTER CLASS - A	9	4,380,051	5,589,151
(273)	12	12	SENIOR MASTERS CLASS - C	9	1,142,622	1,458,039
(274)	40	40	SENIOR MASTERS CLASS - B	9	3,808,740	4,860,131
(275)	1	1	DEPUTY HEADMASTER CLASS-B	8	80,449	105,597
(276)	46	46	SENIOR MASTERS CLASS - A	8	3,700,663	4,857,470
(277)	4	4	INSERVICE GRADUATE TEACHER	8	321,797	422,389
(278)	4	4	GRADUATE TEACHER	8	321,797	422,389
(279)	7	7	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	465,847	642,114
(280)	35	35	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	2,723,181	3,210,572
(281)	297	297	QUALIFIED TEACHERS (PTC/DIP)	6	18,589,539	22,844,916
(282)	40	40	ASSISTANT TEACHER	5	1,690,416	2,583,281
(283)	12	12	TEACHER FACILITATOR	4	401,310	653,954
(284)	110	110	CLEANER	1	2,335,534	3,968,800
(285)	77	77	CARETAKERS	1	927,668	2,778,160
(286)	5	5	DAY WATCHMEN	1	102,727	180,400
(287)	70	70.4	NIGHT WATCHMAN	1	1,393,960	2,540,032
928	928	TOTAL - (4) LOWER BASIC SCHOOLS (REGION IV)			54,697,027	72,995,397

(5) LOWER BASIC SCHOOLS (REGION V NORTH)

SALARIES (010)						
(288)	2	2	HEADMASTERS CLASS - D	11	257,942	322,475
(289)	3	3	HEADMASTERS CLASS - C	10	330,139	416,183
(290)	33	33	HEADMASTERS CLASS - B	10	3,631,528	4,578,012
(291)	4	4	DEPUTY HEADMASTER CLASS - D	10	440,185	554,911
(292)	6	6	DEPUTY HEADMASTER CLASS - C	10	660,278	832,366
(293)	18	18	SENIOR MASTERS CLASS - D	10	1,980,833	2,497,097
(294)	47	47	HEADMASTERS CLASS - A	9	4,475,270	5,710,654
(295)	33	33	DEPUTY HEADMASTER CLASS - B	9	3,142,211	4,009,608
(296)	47	47	DEPUTY HEADMASTER CLASS - A	9	4,475,270	5,710,654
(297)	12	12	SENIOR MASTERS CLASS - C	9	1,142,622	1,458,039
(298)	66	66	SENIOR MASTERS CLASS - B	9	6,284,421	8,019,216
(299)	47	47	SENIOR MASTERS CLASS - A	8	3,781,112	4,963,067
(300)	4	4	INSERVICE GRADUATE TEACHER	8	321,797	422,389
(301)	4	4	GRADUATE TEACHER	8	321,797	422,389
(302)	7	7	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	465,847	642,114
(303)	62	62	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	4,126,075	5,687,298
(304)	440	440	QUALIFIED TEACHERS (PTC/DIP)	6	23,573,550	33,844,320
(305)	40	40	ASSISTANT TEACHER	5	1,690,416	2,583,281
(306)	55	55	TEACHER FACILITATOR	4	1,839,338	2,997,288
(307)	110	110	CLEANER	1	2,128,269	3,968,800
(308)	74	74	CARETAKERS	1	1,431,745	2,669,920
(309)	74	74	NIGHT WATCHMEN	1	1,431,745	2,669,920
(310)	6	6	DAY WATCHMAN	1	116,087	216,480
1194	1194	TOTAL - (5) LOWER BASIC SCHOOLS (REGION V NORTH)			68,048,477	95,196,481

(6) LOWER BASIC SCHOOLS (REGION V SOUTH)

SALARIES (010)

(311)	2	2	HEADMASTERS CLASS - C	10	220,093	277,455
(312)	33	33	HEADMASTERS CLASS - B	10	3,631,528	4,578,012
(313)	4	4	DEPUTY HEADMASTER CLASS - C	10	440,185	554,911
(314)	44	44	HEADMASTERS CLASS - A	9	4,189,614	5,346,144
(315)	33	33	DEPUTY HEADMASTER CLASS - B	9	3,142,211	4,009,608
(316)	44	44	DEPUTY HEADMASTER CLASS - A	9	4,189,614	5,346,144
(317)	8	8	SENIOR MASTERS CLASS - C	9	761,748	972,026
(318)	60	60	SENIOR MASTERS CLASS - B	9	5,713,110	7,290,196
(319)	44	44	SENIOR MASTERS CLASS - A	8	3,539,765	4,646,275
(320)	4	4	INSERVICE GRADUATE TEACHER	8	321,797	422,389
(321)	4	4	GRADUATE TEACHER	8	321,797	422,389
(322)	8	8	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	532,397	733,845
(323)	82	82	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	5,457,067	7,521,911
(324)	565	565	QUALIFIED TEACHERS (PTC/DIP)	6	30,270,581	43,459,184
(325)	40	40	ASSISTANT TEACHER	5	1,690,416	2,583,281
(326)	18	18	TEACHER FACILITATOR	4	601,965	980,931
(327)	140	140	CLEANER	1	2,708,706	5,051,200
(328)	74	74	CARETAKERS	1	1,431,745	2,669,920
(329)	84	84	NIGHT WATCHMEN	1	1,625,224	3,030,720
(330)	9	9	DAY WATCHMAN	1	174,131	324,720
1,300	1,300	TOTAL - (6) LOWER BASIC SCHOOLS (REGION V SOUTH)			70,963,694	100,221,260

(7) LOWER BASIC SCHOOLS (REGION VI)

SALARIES (010)						
(331)	1	1	HEADMASTERS CLASS - E	11	128,971	161,237
(332)	1	1	HEADMASTERS CLASS - D	11	128,971	161,237
(333)	2	2	DEPUTY HEADMASTER CLASS - E	11	257,942	322,475
(334)	23	23	HEADMASTERS CLASS - C	10	2,757,193	3,190,736
(335)	47	47	HEADMASTERS CLASS - B	10	4,606,671	6,520,199
(336)	2	2	DEPUTY HEADMASTER CLASS - D	10	220,093	277,455
(337)	46	46	DEPUTY HEADMASTER CLASS - C	10	4,508,596	6,381,471
(338)	11	11	SENIOR MASTERS CLASS - E	10	1,210,509	1,526,004
(339)	9	9	SENIOR MASTERS CLASS - D	10	990,417	1,248,549
(340)	27	27	HEADMASTERS CLASS - A	9	2,387,678	3,280,588
(341)	47	47	DEPUTY HEADMASTER CLASS - B	9	3,980,435	5,710,654
(342)	27	27	DEPUTY HEADMASTER CLASS - A	9	1,840,773	3,280,588
(343)	92	92	SENIOR MASTERS CLASS - C	9	7,680,345	11,178,301
(344)	90	90	SENIOR MASTERS CLASS - B	9	6,957,142	10,935,295
(345)	27	27	SENIOR MASTERS CLASS - A	8	2,046,313	2,851,123
(346)	4	4	INSERVICE GRADUATE TEACHER	8	321,797	422,389
(347)	4	4	GRADUATE TEACHER	8	321,797	422,389
(348)	9	9	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	598,946	825,576
(349)	47	47	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	3,569,802	4,311,339
(350)	809	809	QUALIFIED TEACHERS (PTC/DIP)	6	50,636,151	62,227,397
(351)	40	40	ASSISTANT TEACHER	5	1,690,416	2,583,281
(352)	65	65	TEACHER FACILITATOR	4	2,173,763	3,542,249
(353)	180	180	CLEANER	1	3,815,150	6,494,400
(354)	108	108	CARETAKERS	1	2,255,602	3,896,640
(355)	96	96.4	NIGHT WATCHMAN	1	1,971,598	3,478,112
(356)	17	17	DAY WATCHMEN	1	353,181	613,360
1,831	1,831	TOTAL - (7) LOWER BASIC SCHOOLS (REGION VI)			107,410,252	145,843,046
14,084	14,084	TOTAL LOWER BASIC SCHOOLS			774,018,132	1,643,069,786

(8) UPPER BASIC SCHOOLS (REGION I)

SALARIES (010)						
(357)	5	5	HEADMASTERS CLASS - V	11	644,855	806,187
(358)	10	10	DEPUTY HEADMASTER CLASS - V	11	1,289,711	1,612,375
(359)	1	1	HEADMASTERS CLASS - III	10	829,072	138,728
(360)	4	4	HEADMASTERS CLASS - II	10	440,185	554,911
(361)	1	1	DEPUTY HEADMASTER CLASS - II	9	110,046	121,503

(362)	25	25	SENIOR MASTERS CLASS - V	10	2,751,158	3,468,191
(363)	1	1	HEADMASTERS CLASS - I	9	95,219	121,503
(364)	4	4	DEPUTY HEADMASTER CLASS - III	10	380,874	554,911
(365)	1	1	DEPUTY HEADMASTER CLASS - I	9	95,219	121,503
(366)	3	3	SENIOR MASTERS CLASS - III	9	285,656	364,510
(367)	8	8	SENIOR MASTERS CLASS - II	9	761,748	972,026
(368)	1	1	SENIOR MASTERS CLASS - I	8	80,449	105,597
(369)	10	10	INSERVICE GRADUATE TEACHERS	8	863,632	1,055,972
(370)	10	10	PRESERVICE GRADUATE	8	804,492	1,055,972
(371)	10	10	INSERVICE GRADUATE K/TEACHERS	8	804,492	1,055,972
(372)	5	5	GRADUATE K/TEACHERS	8	402,246	527,986
(373)	3	3	DEPUTY HEADMASTER CATEGORY I	7	199,649	275,192
(374)	50	50	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	3,327,480	4,586,531
(375)	559	559	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	40,387,387	51,277,416
(376)	2	2	QUALIFIED TEACHERS (PTC)	6	63,693	153,838
(377)	10	10	ASSISTANT TEACHER	5	422,604	645,820
(378)	4	4	RECORDS CLERKS	3	128,558	189,480
(379)	40	40	CARETAKERS	1	779,724	1,443,200
(380)	7	7	DAY WATCHMAN	1	135,435	252,560
(381)	28	28	NIGHT WATCHMEN	1	550,025	1,010,240
(382)	70	70	CLEANER	1	1,394,745	2,525,600
872	872	TOTAL - (8) UPPER BASIC SCHOOLS (REGION I)			58,028,354	74,997,722

(9) UPPER BASIC SCHOOLS (REGION II)

SALARIES (010)

(383)	8	8	HEADMASTERS CLASS - V	11	1,031,768	1,289,900
(384)	6	6	HEADMASTERS CLASS - IV	11	773,826	967,425
(385)	16	16	DEPUTY HEADMASTER CLASS - V	11	2,063,537	2,579,799
(386)	13	13	HEADMASTERS CLASS - III	10	1,341,753	1,803,459
(387)	17	17	HEADMASTERS CLASS - II	10	1,870,787	2,358,370
(388)	12	12	DEPUTY HEADMASTER CLASS - IV	10	1,320,556	1,664,732
(389)	13	13	DEPUTY HEADMASTER CLASS - III	10	1,430,602	1,803,459
(390)	40	40	SENIOR MASTERS CLASS - V	10	4,401,852	5,549,105
(391)	30	30	SENIOR MASTERS CLASS - IV	10	3,301,389	4,161,829
(392)	18	18	HEADMASTERS CLASS - I	9	1,713,933	2,187,059
(393)	17	17	DEPUTY HEADMASTER CLASS - II	9	1,618,715	2,065,556
(394)	18	18	DEPUTY HEADMASTER CLASS - I	9	1,713,933	2,187,059
(395)	39	39	SENIOR MASTERS CLASS - III	9	3,713,522	4,738,628
(396)	34	34	SENIOR MASTERS CLASS - II	9	3,237,429	4,131,111
(397)	18	18	SENIOR MASTERS CLASS - I	8	1,448,086	1,900,749
(398)	20	20	INSERVICE GRADUATE TEACHER	8	1,608,984	2,111,943
(399)	20	20	GRADUATE TEACHER	8	1,807,650	2,111,943
(400)	10	10	INSERVICE GRADUATE K/TEACHERS	8	804,492	1,055,972
(401)	10	10	GRADUATE K/TEACHERS	8	804,492	1,055,972
(402)	150	150	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	9,982,440	13,759,593
(403)	1696	1696	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	128,816,678	155,575,128
(404)	25	25	ASSISTANT TEACHER	5	1,056,510	1,614,551
(405)	1	1	RECORDS CLERKS	3	29,067	47,370
(406)	97	96.8	CARETAKERS	1	1,929,073	3,492,544
(407)	26	26.4	DAY WATCHMAN	1	510,785	952,512
(408)	80	80	NIGHT WATCHMEN	1	1,725,546	2,886,400
(409)	170	170	CLEANER	1	3,566,048	6,133,600
2,604	2,604	TOTAL - (9) UPPER BASIC SCHOOLS (REGION II)			183,623,453	230,185,767

(10) UPPER BASIC SCHOOLS (REGION III)

SALARIES (010)

(410)	2	2	HEADMASTERS CLASS - IV	11	257,942	322,475
(411)	14	14	HEADMASTERS CLASS - II	10	1,540,648	1,942,187
(412)	4	4	DEPUTY HEADMASTER CLASS - IV	10	440,185	554,911
(413)	10	10	SENIOR MASTERS CLASS - IV	10	1,100,463	1,387,276
(414)	26	26	HEADMASTERS CLASS - I	9	2,475,681	3,159,085

(415)	14	14	DEPUTY HEADMASTER CLASS - II	9	1,333,059	1,701,046
(416)	26	26	DEPUTY HEADMASTER CLASS - I	9	2,475,681	3,159,085
(417)	28	28	SENIOR MASTERS CLASS - II	9	2,666,118	3,402,092
(418)	26	26	SENIOR MASTERS CLASS - I	8	2,091,679	2,745,526
(419)	10	10	INSERVICE GRADUATE TEACHER	8	804,492	1,055,972
(420)	10	10	GRADUATE TEACHER	8	852,543	1,055,972
(421)	5	5	INSERVICE GRADUATE K/TEACHERS	8	402,246	527,986
(422)	5	5	GRADUATE K/TEACHERS	8	402,246	527,986
(423)	30	30	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	2,413,476	2,751,919
(424)	688	688	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	52,255,822	63,110,665
(425)	10	10	ASSISTANT TEACHER	5	422,604	645,820
(426)	34	34	CARETAKERS	1	701,163	1,226,720
(427)	4	4	DAY WATCHMAN	1	77,392	144,320
(428)	33	33	NIGHT WATCHMEN	1	701,917	1,190,640
(429)	58	58	CLEANER	1	1,186,039	2,092,640
1,037 1,037 TOTAL - (10) UPPER BASIC SCHOOLS (REGION III)					74,601,396	92,704,322

(11) UPPER BASIC SCHOOLS (REGION IV)

SALARIES (010)						
(430)	2	2	HEADMASTERS CLASS - III	10	220,093	277,455
(431)	7	7	HEADMASTERS CLASS - II	10	770,324	971,093
(432)	2	2	DEPUTY HEADMASTER CLASS - III	10	220,093	277,455
(433)	14	14	HEADMASTERS CLASS - I	9	1,333,059	1,701,046
(434)	7	7	DEPUTY HEADMASTER CLASS - II	9	666,530	850,523
(435)	14	14	DEPUTY HEADMASTER CLASS - I	9	1,333,059	1,701,046
(436)	6	6	SENIOR MASTERS CLASS - III	9	571,311	729,020
(437)	14	14	SENIOR MASTERS CLASS - II	9	1,333,059	1,701,046
(438)	14	14	SENIOR MASTERS CLASS - I	8	1,126,289	1,478,360
(439)	10	10	INSERVICE GRADUATE TEACHER	8	804,492	1,055,972
(440)	10	10	GRADUATE TEACHER	8	844,605	1,055,972
(441)	5	5	INSERVICE GRADUATE K/TEACHERS	8	402,246	527,986
(442)	5	5	GRADUATE K/TEACHERS	8	402,246	527,986
(443)	417	417	QUALIFIED TEACHERS (HTC/ADV. DIP.)	8	31,672,497	44,034,017
(444)	20	20	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	1,330,992	1,834,612
(445)	10	10	ASSISTANT TEACHER	5	422,604	645,820
(446)	17	17	CARETAKERS	1	332,784	613,360
(447)	2	2	DAY WATCHMAN	1	42,565	72,160
(448)	16	16	NIGHT WATCHMEN	1	332,687	577,280
(449)	30	30	CLEANER	1	719,138	1,082,400
622 622 TOTAL - (11) UPPER BASIC SCHOOLS (REGION IV)					44,880,673	61,714,609

(12) UPPER BASIC SCHOOLS (REGION V SOUTH)

SALARIES (010)						
(450)	7	7	HEADMASTERS CLASS - II	10	770,324	971,093
(451)	13	13	HEADMASTERS CLASS - I	9	1,332,751	1,579,543
(452)	7	7	DEPUTY HEADMASTER CLASS - II	9	666,530	850,523
(453)	13	13	DEPUTY HEADMASTER CLASS - I	9	1,237,841	1,579,543
(454)	14	14	SENIOR MASTERS CLASS - II	9	1,333,059	1,701,046
(455)	13	13	SENIOR MASTERS CLASS - I	8	1,045,840	1,372,763
(456)	10	10	INSERVICE GRADUATE TEACHER	8	804,492	1,055,972
(457)	10	10	GRADUATE TEACHER	8	804,492	1,055,972
(458)	5	5	INSERVICE GRADUATE K/TEACHERS	8	402,246	527,986
(459)	5	5	GRADUATE K/TEACHERS	8	402,246	527,986
(460)	30	30	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	1,996,488	2,751,919
(461)	165	165	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	10,980,684	15,135,552
(462)	10	10	ASSISTANT TEACHER	5	422,604	645,820
(463)	5	5	TEACHER FACILITATOR	4	167,213	272,481
(464)	17	17	CARETAKERS	1	328,914	613,360
(465)	2	2	DAY WATCHMAN	1	38,696	72,160

(466)	16	16	NIGHT WATCHMEN	1	309,566	577,280
(467)	30	30	CLEANER	1	580,437	1,082,400
	372	372	TOTAL - (13) UPPER BASIC SCHOOLS (REGION V SOUTH)		23,624,423	32,373,397

(14) UPPER BASIC SCHOOLS (REGION V NORTH)

SALARIES (010)						
(468)	1	1	HEADMASTERS CLASS - III	10	110,046	138,728
(469)	5	5	HEADMASTERS CLASS - II	10	550,232	693,638
(470)	15	15	HEADMASTERS CLASS - I	9	1,428,278	1,822,549
(471)	1	1	DEPUTY HEADMASTER CLASS - III	10	110,046	138,728
(472)	5	5	DEPUTY HEADMASTER CLASS - II	9	476,093	607,516
(473)	15	15	DEPUTY HEADMASTER CLASS - I	9	1,428,278	1,822,549
(474)	3	3	SENIOR MASTERS CLASS - III	9	285,656	364,510
(475)	10	10	SENIOR MASTERS CLASS - II	9	952,185	1,215,033
(476)	15	15	SENIOR MASTERS CLASS - I	8	1,206,738	1,583,957
(477)	10	10	INSERVICE GRADUATE TEACHER	8	804,492	1,055,972
(478)	10	10	GRADUATE TEACHER	8	804,492	1,055,972
(479)	5	5	INSERVICE GRADUATE K/TEACHERS	8	402,246	527,986
(480)	5	5	GRADUATE K/TEACHERS	8	402,246	527,986
(481)	35	35	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	2,329,236	3,210,572
(482)	170	170	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	11,313,432	15,594,205
(483)	10	10	ASSISTANT TEACHER	5	422,604	645,820
(484)	13	13	CARETAKERS	1	251,523	469,040
(485)	5	5	DAY WATCHMEN	1	96,740	180,400
(486)	13	13	NIGHT WATCHMEN	1	251,523	469,040
(487)	23	23	CLEANER	1	445,002	829,840
	369	369	TOTAL - (14) UPPER BASIC SCHOOLS (REGION V NORTH)		24,071,088	32,954,040

(15) UPPER BASIC SCHOOLS (REGION VI)

SALARIES (010)						
(488)	1	1	HEADMASTERS CLASS - IV	11	128,971	161,237
(489)	10	10	HEADMASTERS CLASS - II	10	1,100,463	1,387,276
(490)	2	2	DEPUTY HEADMASTER CLASS - IV	10	220,093	277,455
(491)	5	5	SENIOR MASTERS CLASS - IV	10	550,232	693,638
(492)	23	23	HEADMASTERS CLASS - I	9	2,190,026	2,794,575
(493)	10	10	DEPUTY HEADMASTER CLASS - II	9	952,185	1,215,033
(494)	23	23	DEPUTY HEADMASTER CLASS - I	9	2,190,026	2,794,575
(495)	20	20	SENIOR MASTERS CLASS - II	9	1,904,370	2,430,065
(496)	23	23	SENIOR MASTERS CLASS - I	8	1,850,332	2,428,735
(497)	10	10	INSERVICE GRADUATE TEACHER	8	804,492	1,055,972
(498)	10	10	GRADUATE TEACHER	8	850,640	1,055,972
(499)	4	4	INSERVICE GRADUATE K/TEACHERS	8	321,797	422,389
(500)	4	4	GRADUATE K/TEACHERS	8	321,797	422,389
(501)	30	30	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	1,996,488	2,751,919
(502)	281	281	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	21,342,858	25,776,304
(503)	10	10	ASSISTANT TEACHER	5	422,604	645,820
(504)	30	30	CARETAKERS	1	600,630	1,082,400
(505)	5	5	DAY WATCHMAN	1	96,740	180,400
(506)	27	27	NIGHT WATCHMAN	1	541,816	974,160
(507)	53	53	CLEANER	1	403,989	1,912,240
	581	581	TOTAL - (15) UPPER BASIC SCHOOLS (REGION VI)		38,790,549	50,462,554
	6,457	6,457	TOTAL UPPER BASIC SCHOOLS		447,619,936	575,392,411

ALLOWANCES (020)

BASIC CAR ALLOWANCE	-
RESIDENTIAL ALLOWANCE	11,466,000
PROVINCIAL ALLOWANCE	-
TRANSPORT	222,696,000

HARDSHIP	-	-
SPECIAL INCENTIVE	-	-
RETENTION	-	-
DOUBLE SHIFT	-	-
SPECIAL SKILLS	-	-
ACTING ALLOWANCE	-	-
Total - ALLOWANCES (020)	-	234,162,000
7,988 7,988 TOTAL - (02) UPPER BASIC SCHOOLS	-	809,554,411

03 SECONDARY EDUCATION UNIT

(1) SENIOR SEDCONDARY SCHOOLS (REGION I)

SALARIES (010)						
(508)	1	1	PRINCIPAL-IV	11	128,971	161,237
(509)	2	2	PRINCIPAL-III	10	220,093	277,455
(510)	2	2	VICE PRINCIPAL-IV	10	220,093	277,455
(511)	4	4	VICE PRINCIPAL-III	10	440,185	554,911
(512)	5	5	SENIOR MASTER-IV	10	550,232	693,638
(513)	8	8	SENIOR MASTER-III	9	761,748	972,026
(514)	1	1	SENIOR MASTER-I	8	80,449	105,597
(515)	20	20	INSERVICE GRADUATE	8	1,608,984	2,111,943
(516)	60	60	GRADUATE TEACHERS	8	4,826,952	6,335,830
(517)	20	20	INSERVICE GRADUATE K/TEACHERS	8	1,608,984	2,111,943
(518)	27	27	GRADUATE K/TEACHERS	8	2,172,128	2,851,123
(519)	28	28	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	1,863,389	2,568,457
(520)	3	3	QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	199,649	275,192
(521)	35	35	CARETAKERS	1	677,177	1,262,800
(522)	3	3	DAY WATCHMAN	1	58,044	108,240
(523)	29	29	NIGHT WATCHMEN	1	561,089	1,046,320
(524)	73	73	CLEANER	1	1,412,397	2,633,840
321 321			TOTAL - (1) SENIOR SECONDARY SCHOOLS (REGION I)		17,390,564	24,348,009

ALLOWANCES (020)

BASIC CAR ALLOWANCE	93,312	93,312
RESIDENTIAL ALLOWANCE	-	588,000
PROVINCIAL ALLOWANCE	237,375	588,000
TRANSPORT	-	11,052,000
SPECIAL INCENTIVE	-	1,176,000
RETENTION	-	372,000
DOUBLE SHIFT	-	95,206
SPECIAL SKILLS	-	3,378,000
TOTAL ALLOWANCES (020)	330,687	17,342,518

(2) SENIOR SECONDARY SCHOOLS REGION II)

(525)	2	2	PRINCIPAL-V	11	257,942	322,475
(526)	4	4	PRINCIPAL-IV	11	515,884	644,950
(527)	4	4	VICE PRINCIPAL-V	11	515,884	644,950
(528)	5	5	PRINCIPAL-III	10	550,232	693,638
(529)	7	7	PRINCIPAL-II	10	770,324	971,093
(530)	8	8	VICE PRINCIPAL-IV	10	880,370	1,109,821
(531)	10	10	VICE PRINCIPAL-III	10	1,100,463	1,387,276
(532)	12	12	SENIOR MASTER-V	10	1,320,556	1,664,732
(533)	20	20	SENIOR MASTER-IV	10	2,200,926	2,774,553
(534)	1	1	PRINCIPAL-I	9	95,219	121,503
(535)	5	5	VICE PRINCIPAL-II	9	476,093	607,516
(536)	1	1	VICE PRINCIPAL-I	9	95,219	121,503
(537)	15	15	SENIOR MASTER-III	9	1,428,278	1,822,549
(538)	15	15	SENIOR MASTER-II	9	1,428,278	1,822,549
(539)	1	1	SENIOR MASTER-I	8	80,449	105,597

(540)	23	23	INSERVICE GRADUATE	8	1,850,332	2,428,735
(541)	240	240	GRADUATE TEACHERS	8	19,307,808	25,343,319
(542)	10	10	INSERVICE GRADUATE K/TEACHERS	8	804,492	1,055,972
(543)	56	56	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	3,726,778	5,136,915
(544)	30	30	QUALIFIED TEACHERS (HTC)	7	1,996,488	2,751,919
(545)	64	64	CARETAKERS	1	1,238,266	2,309,120
(546)	11	11	DAY WATCHMAN	1	212,827	396,880
(547)	50	50	NIGHT WATCHMEN	1	967,395	1,804,000
(548)	115	115	CLEANER	1	2,225,009	4,149,200
	709	709	TOTAL - (2) SENIOR SECONDARY SCHOOLS (REGION II)		44,045,512	60,190,765

ALLOWANCES (020)

BASIC CAR ALLOWANCE	466,560	466,560
RESIDENTIAL ALLOWANCE	-	3,024,000
PROVINCIAL ALLOWANCE	1,186,877	351,716
TRANSPORT	0	22,932,000
SPECIAL INCENTIVE	0	2,016,000
RETENTION	0	1,044,000
DOUBLE SHIFT	0	1,228,747
SPECIAL SKILLS	0	9,031,200
TOTAL ALLOWANCES (020)	1,653,437	40,094,223

(3) SENIOR SECONDARY SCHOOLS REGION III

SALARIES (010)

(549)	1	1	PRINCIPAL-II	10	110,046	138,728
(550)	10	10	PRINCIPAL-I	9	952,185	1,215,033
(551)	1	1	VICE PRINCIPAL-II	9	95,219	121,503
(552)	10	10	VICE PRINCIPAL-I	9	952,185	1,215,033
(553)	2	2	SENIOR MASTER-II	9	190,437	243,007
(554)	12	12	SENIOR MASTER-I	8	965,390	1,267,166
(555)	14	14	INSERVICE GRADUATE	8	1,126,289	1,478,360
(556)	145	145	GRADUATE TEACHERS	8	11,665,134	15,311,589
(557)	12	12	INSERVICE GRADUATE K/TEACHERS	8	965,390	1,267,166
(558)	7	7	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	465,847	642,114
(559)	16	16	QUALIFIED TEACHERS (H.T.C.)	7	1,064,794	1,467,690
(560)	24	24	CARETAKERS	1	464,350	865,920
(561)	1	1	DAY WATCHMAN	1	19,348	36,080
(562)	23	23	NIGHT WATCHMEN	1	445,002	829,840
(563)	37	37	CLEANER	1	715,872	1,334,960
	315	315	TOTAL - (3) SENIOR SECONDARY SCHOOLS (REGION III)		20,197,488	27,434,188

ALLOWANCES (020)

BASIC CAR ALLOWANCE	186,624	186,624
RESIDENTIAL ALLOWANCE	0	42,000
PROVINCIAL ALLOWANCE	474,751	474,751
TRANSPORT	0	11,304,000
HARDSHIP	0	0
SPECIAL INCENTIVE	0	714,000
RETENTION	0	237,000
DOUBLE SHIFT	0	1,235,732
SPECIAL SKILLS	0	4,586,400
TOTAL ALLOWANCES (020)	661,375	18,780,507

(4) SENIOR SECONDARY SCHOOLS (REGION IV)

SALARIES (010)

(564)	1	1	PRINCIPAL-III	10	110,046	138,728
(565)	1	1	PRINCIPAL-II	10	110,046	138,728
(566)	2	2	VICE PRINCIPAL-III	10	220,093	277,455
(567)	6	6	PRINCIPAL-I	9	571,311	729,020
(568)	1	1	VICE PRINCIPAL-II	9	95,219	121,503

(569)	4	4	VICE PRINCIPAL-I	9	380,874	486,013
(570)	4	4	SENIOR MASTER-III	9	380,874	486,013
(571)	2	2	SENIOR MASTER-II	9	190,437	243,007
(572)	8	8	SENIOR MASTER-I	8	643,594	844,777
(573)	13	13	INSERVICE GRADUATE TEACHERS	8	1,045,840	1,372,763
(574)	70	70	GRADUATE TEACHERS	8	5,631,444	7,391,801
(575)	20	20	INSERVICE GRADUATE K/TEACHERS	8	1,608,984	2,111,943
(576)	6	6	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	399,298	550,384
(577)	9	9	QUALIFIED TEACHERS (H.T.C.)	7	598,946	825,576
(578)	15	15	CARETAKERS	1	290,219	541,200
(579)	1	1	DAY WATCHMAN	1	19,348	36,080
(580)	12	12	NIGHT WATCHMEN	1	232,175	432,960
(581)	20	20	CLEANER	1	386,958	721,600
	195	195	TOTAL - (4) SECONDARY SECONDARY SCHOOLS (REGION IV)		12,915,706	17,449,551

ALLOWANCES (020)

BASIC CAR ALLOWANCE	155,520	155,520
RESIDENTIAL ALLOWANCE	0	168,000
PROVINCIAL ALLOWANCE	395,626	395,626
TRANSPORT	0	6,876,000
HARDSHIP	0	0
SPECIAL INCENTIVE	0	403,200
RETENTION	0	180,000
DOUBLE SHIFT	0	844,758
SPECIAL SKILLS	0	2,966,400
TOTAL ALLOWANCES (020)	551,146	11,989,504

(5) SENIOR UPPER BASIC SCHOOLS (REGION V SOUTH)

SALARIES (010)

(582)	1	1	PRINCIPAL-II	10	110,046	138,728
(583)	3	3	PRINCIPAL-I	9	285,656	364,510
(584)	1	1	VICE PRINCIPAL-II	9	95,219	121,503
(585)	2	2	VICE PRINCIPAL-I	9	190,437	243,007
(586)	2	2	SENIOR MASTER-II	9	190,437	243,007
(587)	4	4	SENIOR MASTER-I	8	321,797	422,389
(588)	6	6	INSERVICE GRADUATE TEACHERS	8	482,695	633,583
(589)	100	100	GRADUATE TEACHERS	8	8,044,920	10,559,716
(590)	15	15	INSERVICE GRADUATE K/TEACHERS	8	1,206,738	1,583,957
(591)	5	5	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	332,748	458,653
(592)	9	9	QUALIFIED TEACHERS (H.T.C.)	7	598,946	825,576
(593)	11	11	CARETAKERS	1	212,827	396,880
(594)	1	1	DAY WATCHMEN	1	19,348	36,080
(595)	9	9	NIGHT WATCHMAN	1	174,131	324,720
(596)	18	18	CLEANER	1	348,262	649,440
	187	187	TOTAL - (5) SENIOR SECONDARY SCHOOLS (REGION V SOUTH)		12,614,207	17,001,748

ALLOWANCES (020)

BASIC CAR ALLOWANCE	0	0
RESIDENTIAL ALLOWANCE	0	42,000
PROVINCIAL ALLOWANCE	0	2,400,428
TRANSPORT	0	6,696,000
HARDSHIP	0	0
SPECIAL INCENTIVE	0	327,600
RETENTION	0	177,000
DOUBLE SHIFT	0	1,399,452
SPECIAL SKILLS	0	2,937,600
ACTING ALLOWANCE	0	0
TOTAL ALLOWANCES (020)	0	13,980,080

(6) SENIOR SECONDARY SCHOOLS (REGION V NORTH)

		SALARIES (010)				
(597)	1	1	PRINCIPAL-II	10	110,046	138,728
(598)	4	4	PRINCIPAL-I	9	380,874	486,013
(599)	1	1	VICE PRINCIPAL-II	9	95,219	121,503
(600)	5	5	VICE PRINCIPAL-I	9	476,093	607,516
(601)	2	2	SENIOR MASTER-II	9	190,437	243,007
(602)	6	6	SENIOR MASTER-I	8	482,695	633,583
(603)	10	10	INSERVICE GRADUATE TEACHERS	8	804,492	1,055,972
(604)	100	100	GRADUATE TEACHERS	8	8,044,920	10,559,716
(605)	5	5	INSERVICE GRADUATE K/TEACHERS	8	402,246	527,986
(606)	6	6	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	399,298	550,384
(607)	9	9	QUALIFIED TEACHERS (HTC)	7	598,946	825,576
(608)	7	7	CARETAKERS	1	135,435	252,560
(609)	7	7	NIGHT WATCHMAN	1	135,435	252,560
(610)	9	9	CLEANER	1	174,131	324,720
	172	172	TOTAL - (6) SENIOR SECONDARY SCHOOLS (REGION V NORTH)		12,430,267	16,579,823

		ALLOWANCES (020)				
			BASIC CAR ALLOWANCE		217,728	217,728
			RESIDENTIAL ALLOWANCE		0	42,000
			PROVINCIAL ALLOWANCE		553,876	553,876
			TRANSPORT		0	6,156,000
			HARDSHIP		0	0
			SPECIAL INCENTIVE		0	193,200
			RETENTION		0	180,000
			DOUBLE SHIFT		0	1,060,363
			SPECIAL SKILLS		0	2,953,200
			TOTAL ALLOWANCES (020)		771,604	11,356,367

(7) SENIOR SECONDARY SCHOOLS (REGION VI)

		SALARIES (010)				
(611)	2	2	PRINCIPAL-II	10	220,093	277,455
(612)	2	2	VICE PRINCIPAL-II	9	220,093	243,007
(613)	11	11	PRINCIPAL-I	9	1,047,404	1,336,536
(614)	10	10	VICE PRINCIPAL-I	9	952,185	1,215,033
(615)	4	4	SENIOR MASTER-II	9	380,874	486,013
(616)	13	13	SENIOR MASTER-I	8	1,237,841	1,372,763
(617)	17	17	INSERVICE GRADUATE TEACHERS	8	1,618,715	1,795,152
(618)	95	95	GRADUATE TEACHERS	8	7,642,674	10,031,731
(619)	15	15	INSERVICE GRADUATE K/TEACHERS	8	1,206,738	1,583,957
(620)	10	10	INSERVICE QUALIFIED TEACHERS (HTC/ADV. DIP.)	7	665,496	917,306
(621)	12	12	QUALIFIED TEACHERS (HTC)	7	798,595	1,100,767
(622)	14	14	CARETAKERS	1	270,871	505,120
(623)	14	14	NIGHT WATCHMAN	1	270,871	505,120
(624)	18	18	CLEANER	1	348,262	649,440
	237	237	TOTAL - (7) SENIOR SECONDARY SCHOOLS (REGION VI)		16,880,712	22,019,400

		ALLOWANCES (020)				
			BASIC CAR ALLOWANCE		217,728	217,728
			RESIDENTIAL ALLOWANCE		0	168,000
			PROVINCIAL ALLOWANCE		553,876	553,876
			TRANSPORT		0	8,388,000
			HARDSHIP		0	0
			SPECIAL INCENTIVE		0	386,400
			RETENTION		0	264,000
			DOUBLE SHIFT		0	1,591,796
			SPECIAL SKILLS		0	3,769,200
			TOTAL ALLOWANCES (020)		771,604	15,339,000

2,136	2,136	TOTAL - 03 SECONDARY EDUCATION UNIT		141,214,309	313,905,684
23,308	23,308	TOTAL - HEAD 20 MINISTRY OF BASIC & SECONDARY EDUCATION		1,420,642,704	2,628,462,675

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate		
01 MINISTRY							
(1) OFFICE OF THE MINISTER							
SALARIES (010)							
(1)			MINISTER	FIXED	780,000		780,000
(2)	2	2	PERMANENT SECRETARY	FIXED	702,000		752,016
(3)	2	2	DEPUTY PERMANENT SECRETARY	12	337,916		374,310
(4)	2	2	PRINCIPAL ASSISTANT SECRETARY	10	250,368		277,455
(5)	1	1	PRINCIPAL INTERNAL AUDITOR	10	114,371		138,728
(6)	1	1	PRINCIPAL LEGAL OFFICER	10	110,046		138,728
(8)	1	1	SENIOR ASSISTANT SECRETARY	9	97,044		121,503
(9)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	125,184		121,503
(10)	1	1	SENIOR RECORDS OFFICER	9	95,219		121,503
(11)	2	2	ASSISTANT SECRETARY	8	160,898		211,194
(12)	1	1	RECORDS OFFICER	8	82,274		105,597
(13)	1	1	COMMUNICATION OFFICER	8	82,274		105,597
(14)	1	1	ASSISTANT RECORDS OFFICER	7	71,943		91,731
(15)	1	1	ASSISTANT INTERNAL AUDITOR	7	71,943		91,731
(16)	1	1	RECORDS SUPERVISOR	4	41,892		54,496
(17)	3	3	RECORDS CLERK	3	93,085		142,110
(18)	4	4	MESSENGERS	1	88,624		144,320
(19)	9	9	CLEANER	1	204,458		324,720
	34	34	Total - SALARIES (010)		3,509,540		4,097,242
(020) ALLOWANCES							
			RESPONSIBILITY ALLOWANCE		180,000		180,000
			TELEPHONE ALLOWANCE		98,400		98,400
			ACTING ALLOWANCE		7,200		7,200
			TRAVEL HOME TO OFFICE ALLOWANCE		450,000		936,000
			KOMBO RESIDENTIAL ALLOWANCE		165,600		336,000
			BASIC CAR ALLOWANCE		120,000		120,000
			SPECIAL SKILLS ALLOWANCE		378,514		378,514
			HOUSE RENT ALLOWANCE		60,000		60,000
			Total - ALLOWANCES (020)		1,459,714		2,116,114
			TOTAL - (1) OFFICE OF THE MINISTER		4,969,254		6,213,356
(2) ACCOUNTS UNIT							
SALARIES (010)							
(20)	1	1	DIRECTOR OF FINANCE	11	133,296		161,237
(21)	1	1	ACCOUNTANT	8	87,750		105,597
(22)	2	2	SENIOR ACCOUNTS CLERKS	6	128,727		153,838
(23)	3	3	ACCOUNTS CLERKS	5	131,414		193,746
(24)	1	1	TYPIST II	3	33,134		47,370
(25)	1	1	JUNIOR ACCOUNTS CLERK	3	28,922		47,370
	9	9	Total - SALARIES (010)		543,245		709,159
ALLOWANCES (020)							
			RESPONSIBILITY ALLOWANCE		7,200		7,200
			ACTING ALLOWANCE		7,200		7,200
			KOMBO RESIDENTIAL ALLOWANCE		20,400		288,000
			TRAVEL HOME TO OFFICE ALLOWANCE		126,000		42,000
			BASIC CAR ALLOWANCE		24,000		24,000
			HOUSE RENT ALLOWANCE		27,000		27,000
			Total - ALLOWANCES (020)		211,800		395,400
			TOTAL - (2) ACCOUNTS UNIT		755,045		1,104,559
(3) MEDICAL AND DENTAL COUNCIL							
SALARIES (010)							
(26)	1	1	REGISTRAR	11	144,109		161,237
(27)	1	1	DEPUTY REGISTRAR	10	112,209		138,728
(28)	1	1	SENIOR ADMINISTRATIVE OFFICER	9	95,219		121,503

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(29)	0	1	LICENSING OFFICER	8	0	105,597
(30)	1	3	INSPECTION & MONITORING OFFICER	8	82,274	316,791
(31)	1	1	ADMIN & FINANCE OFFICER	8	82,274	105,597
(32)	1	1	DRIVER	1	19,348	36,080
	<u>6</u>	<u>9</u>	Total - SALARIES (010)		<u>535,433</u>	<u>985,534</u>
			ALLOWANCES (020)			
			RESPONSIBILITY ALLOWANCE		7,200	7,200
			ACTING ALLOWANCE		7,200	7,200
			KOMBO RESIDENTIAL ALLOWANCE		40,800	84,000
			TRAVEL HOME TO OFFICE ALLOWANCE		72,000	144,000
			BASIC CAR ALLOWANCE		48,000	48,000
			SPECIAL SKILLS ALLOWANCE		86,163	86,163
			HOUSE RENT ALLOWANCE		27,000	27,000
			Total - ALLOWANCES (020)		<u>288,363</u>	<u>403,563</u>
			TOTAL - (3) MEDICAL AND DENTAL COUNCIL		<u>823,796</u>	<u>1,389,097</u>
			(4) NURSES AND MIDWIVES COUNCIL			
			SALARIES (010)			
(33)	1	1	REGISTRAR	11	158,520	161,237
(34)	1	1	DEPUTY REGISTRAR	10	137,703	138,728
(35)	1	1	REGISTRATION OFFICER	9	118,794	121,503
(36)	1	1	SENIOR TYPIST	5	42,260	64,582
(37)	1	1	DRIVER	1	19,348	36,080
(38)	1	1	MESSENGER	1	25,603	36,080
(39)	1	1	CLEANER	1	24,371	36,080
	<u>7</u>	<u>7</u>	Total - SALARIES (010)		<u>526,600</u>	<u>594,290</u>
			ALLOWANCES (020)			
			RESPONSIBILITY ALLOWANCE		7,200	7,200
			ACTING ALLOWANCE		7,200	7,200
			KOMBO RESIDENTIAL ALLOWANCE		40,800	84,000
			TRAVE HOME TO OFFICE ALLOWANCE		72,000	180,000
			BASIC CAR ALLOWANCE		48,000	48,000
			SPECIAL SKILLS ALLOWANCE		86,163	86,163
			HOUSE RENT ALLOWANCE		27,000	27,000
			Total - ALLOWANCES (020)		<u>288,363</u>	<u>439,563</u>
			TOTAL - (4) NURSES AND MIDWIVES COUNCIL		<u>814,963</u>	<u>1,033,853</u>
			(5) PUBLIC AND ENVIRONMENTAL HEALTH COUNCIL			
			SALARIES (010)			
(40)	1	1	REGISTRAR	11	141,946	161,237
(41)	1	1	ADMINISTRATION OFFICER	8	93,226	105,597
(42)	1	1	TYPIST II	3	28,220	47,370
	<u>3</u>	<u>3</u>	Total - SALARIES (010)		<u>263,392</u>	<u>314,205</u>
			ALLOWANCES (020)			
			RESPONSIBILITY ALLOWANCE		7,200	7,200
			ACTING ALLOWANCE		7,200	7,200
			KOMBO RESIDENTIAL ALLOWANCE		20,400	42,000
			TRAVE HOME TO OFFICE ALL		36,000	72,000
			BASIC CAR ALLOWANCE		24,000	24,000
			SPECIAL SKILLS ALLOWANCE		53,991	53,991
			HOUSE RENT ALLOWANCE		9,000	9,000
			Total - ALLOWANCES (020)		<u>157,791</u>	<u>215,391</u>
			Total - (5) PUBLIC & ENVIRONMENTAL HEALTH COUNCIL		<u>421,183</u>	<u>529,596</u>
			(6) PHARMACIST COUNCIL			
			SALARIES (010)			
(43)	1	1	REGISTRAR	11	158,520	161,237
(44)	1	1	ADMINISTRATION OFFICER	8	102,548	105,597
(45)	1	1	TYPIST II	3	31,028	47,370

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025		Grade	2024 Approved Estimate	2025 Estimate	
	3	3	Total - SALARIES (010)		292,096	314,205	
			ALLOWANCES (020)				
			RESPONSIBILITY ALLOWANCE		7,200	7,200	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		20,400	42,000	
			TRAVE HOME TO OFFICE ALL		36,000	72,000	
			BASIC CAR ALLOWANCE		24,000	24,000	
			SPECIAL SKILLS ALLOWANCE		53,991	53,991	
			HOUSE RENT ALLOWANCE		9,000	9,000	
			Total - ALLOWANCES (020)		157,791	215,391	
			Total - (5) PHARMACIST COUNCIL		449,887	529,596	
	62	65	TOTAL - 01 OFFICE OF THE MINISTER		8,234,128	10,800,057	
02 DIRECTORATE OF HEALTH SERVICES							
(1) DIRECTORATE							
SALARIES (010)							
(46)	1	1	DIRECTOR HEALTH SERVICE	FIXED	196,560	206,388	
(47)	1	0	DIRECTOR OF NURSING SERVICES	12	174,734	0	
(48)	1	1	DEPUTY DIRECTOR OF HEALTH SERVICES	11	158,520	161,237	
(49)	1	1	DEPUTY DIRECTOR CLINICAL SERVICES	11	144,247	161,237	
(50)	1	0	DEPUTY DIRECTOR FOR CLINICAL SER.	11	144,247	0	
(51)	1	0	DEPUTY DIRECTOR OF NURSING SERVICES	11	156,142	0	
(52)	1	0	PERSONAL ASSISTANT	7	87,048	0	
(53)	1	0	TYPIST I	4	40,771	0	
(54)	1	1	TYPIST II	3	36,448	47,370	
	9	4	Total - SALARIES (010)		1,138,716	576,233	
(020) ALLOWANCES							
			RESPONSIBILITY ALLOWANCE		43,200	43,200	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		112,400	126,000	
			TRAVE HOME TO OFFICE ALL		90,000	36,000	
			BASIC CAR ALLOWANCE		144,000	144,000	
			SPECIAL SKILLS ALLOWANCE		215,091	215,091	
			ALLOWANCE IN LIEU OF PRIVATE PRACTICE		14,400	14,400	
			HOUSE RENT ALLOWANCE		9,000	9,000	
			Total - ALLOWANCES (020)		635,291	594,891	
			TOTAL - (1) DIRECTORATE OF HEALTH SERVICES		1,774,007	1,171,124	
(2) TRADITIONAL MEDICINE DEVELOPMENT							
SALARIES (010)							
(55)	1	1	NATIONAL PROGRAM MANAGER	10	116,534	138,728	
(56)	1	1	ASSISTANT PROGRAM MANAGER	9	110,046	121,503	
(57)	0	1	SENIOR PROGRAM OFFICER	9	0	121,503	
(58)	2	3	PROGRAMME OFFICER	8	186,451	316,791	
(59)	0	1	CLEANER	1	0	36,080	
(60)	0	1	DRIVER	1	0	36,080	
	4	8	Total - SALARIES (010)		413,031	770,686	
ALLOWANCES (020)							
			RESPONSIBILITY ALLOWANCE		7,200	7,200	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		20,400	42,000	
			TRAVE HOME TO OFFICE ALL		54,000	252,000	
			BASIC CAR ALLOWANCE		24,000	24,000	
			SPECIAL SKILLS ALLOWANCE		94,397	94,397	
			HOUSE RENT ALLOWANCE		12,000	12,000	
			Total - ALLOWANCES (020)		219,197	438,797	

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate		
TOTAL - (2) TRADITIONAL MEDICINE DEVELOPMENT						632,228	1,209,483
(3) EPIDEMIOLOGY AND DISEASE SURVEILLANCE UNIT							
SALARIES (010)							
(61)	1	1	EPID. & DISEASE SURVEILLANCE COORDINATOR	10	125,184	138,728	
(62)	2	3	PRINCIPAL EPID. & DISEASE SURVEILLANCE OFFICER	10	125,184	416,183	
(63)	1	4	EPIDEMIOLOGIST	10	123,022	554,911	
(64)	7	7	SENIOR EPID. & DISEASE SURVEILLANCE OFFICER	9	711,247	850,523	
(65)	3	5	EPID. & DISEASE SURVEILLANCE OFFICER	8	254,124	527,986	
(66)	1	1	DATA ENTRY CLERK	3	31,028	47,370	
(67)	1	4	DRIVER	1	22,718	144,320	
	<u>16</u>	<u>25</u>	Total - SALARIES (010)		1,392,507	2,680,020	
ALLOWANCES (020)							
RESPONSIBILITY ALLOWANCE					7,200	7,200	
ACTING ALLOWANCE					7,200	7,200	
KOMBO RESIDENTIAL ALLOWANCE					61,200	336,000	
TRAVEL HOME TO OFFICE ALLOWANCE					108,000	612,000	
BASIC CAR ALLOWANCE					72,000	72,000	
SPECIAL SKILLS ALLOWANCE					196,420	196,420	
HOUSE RENT ALLOWANCE					30,000	30,000	
Total - ALLOWANCES (020)					482,020	1,260,820	
TOTAL - (3) EPIDEMIOLOGY AND DISEASE CONTROL						1,874,527	3,940,840
(4) MALARIA CONTROL							
SALARIES (010)							
(68)	1	1	NATIONAL PROGRAM MANAGER	10	125,184	138,728	
(69)	1	1	ASSISTANT PROGRAM MANAGER	10	125,185	138,728	
(70)	1	1	ENTOMOLOGIST	10	125,185	138,728	
(71)	2	2	SENIOR MALARIA CONTROL OFFICER	9	215,990	243,007	
(72)	4	4	MALARIA CONTROL OFFICER	8	372,902	422,389	
(74)	1	1	SENIOR DRIVER	2	27,743	41,898	
(73)	2	2	CLEANER	1	38,696	72,160	
	<u>12</u>	<u>12</u>	Total - SALARIES (010)		1,030,884	1,195,636	
ALLOWANCES (020)							
RESPONSIBILITY ALLOWANCE					14,400	14,400	
ACTING ALLOWANCE					7,200	7,200	
KOMBO RESIDENTIAL ALLOWANCE					61,200	126,000	
TRAVEL HOME TO OFFICE ALLOWANCE					126,000	324,000	
BASIC CAR ALLOWANCE					72,000	72,000	
SPECIAL SKILLS ALLOWANCE					388,984	388,984	
HOUSE RENT ALLOWANCE					48,000	48,000	
Total - ALLOWANCES (020)					717,784	980,584	
TOTAL - (4) MALARIA CONTROL						1,748,668	2,176,220
(5) MENTAL HEALTH							
SALARIES (010)							
(74)	1	1	PROGRAMME MANAGER	10	125,184	138,728	
(75)	1	1	SENIOR PROGRAMME OFFICER	9	107,995	121,503	
(76)	1	1	HEAD OF COMMUNITY MENTAL HEALTH	9	106,170	121,503	
(77)	1	1	MENTAL HEALTH INFORMATION OFFICER	8	91,400	105,597	
	<u>4</u>	<u>4</u>	Total - SALARIES (010)		430,749	487,331	
ALLOWANCES (020)							
RESPONSIBILITY ALLOWANCE					7,200	7,200	
ACTING ALLOWANCE					7,200	7,200	
KOMBO RESIDENTIAL ALLOWANCE					20,400	42,000	
TRAVEL HOME TO OFFICE ALLOWANCE					72,000	108,000	
BASIC CAR ALLOWANCE					24,000	24,000	

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025		Grade	Approved Estimate	Estimate	
			SPECIAL SKILLS ALLOWANCE		122,748	122,748	
			HOUSE RENT ALLOWANCE		15,000	15,000	
			Total - ALLOWANCES (020)		268,548	326,148	
			TOTAL - (5) MENTAL HEALTH		699,297	813,479	
(6) NATIONAL EYE HEALTH PROGRAMME							
SALARIES (010)							
(78)	1	1	NATIONAL PROGRAM MANAGER	10	125,185	138,728	
(79)	1	1	ASSISTANT PROGRAM MANAGER	9	107,995	121,503	
(80)	1	1	SENIOR OPERATION OFFICER	9	104,345	121,503	
(81)	1	1	OPERATIONS COORDINATOR	8	82,274	105,597	
(82)	4	4	OPTOMETRY TECHNICIAN	6	243,071	307,676	
(83)	1	1	ADMINISTRATIVE ASSISTANT	5	48,438	64,582	
(84)	2	2	OPTICAL ATTENDANT	4	69,299	108,992	
(85)	1	1	SENIOR DATA ENTRY CLERK	4	34,650	54,496	
(86)	1	1	DATA ENTRY CLERK	3	28,922	47,370	
(87)	4	4	OPHTHALMIC MANUFACTURING/SURFACING LAB ASSISTANTS	3	187,574	189,480	
(88)	1	1	CLEANER	1	21,594	36,080	
(89)	6	6	DRIVERS	1	139,675	216,480	
	24	24	Total - SALARIES (010)		1,193,022	1,512,488	
ALLOWANCES (020)							
			RESPONSIBILITY ALLOWANCE		7,200	7,200	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		20,400	42,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		396,000	828,000	
			BASIC CAR ALLOWANCE		24,000	24,000	
			SPECIAL SKILLS ALLOWANCE		77,460	77,460	
			HOUSE RENT ALLOWANCE		69,000	69,000	
			Total - ALLOWANCES (020)		601,260	1,054,860	
			TOTAL - (6) NATIONAL EYE HEALTH PROGRAMME		1,794,282	2,567,348	
(7) NATIONAL AIDS CONTROL PROGRAMME							
SALARIES (010)							
(90)	1	1	NATIONAL PROGRAM MANAGER	10	125,185	138,728	
(91)	1	1	ASSISTANT PROGRAM MANAGER	10	123,022	138,728	
(92)	1	1	PRINCIPAL NURSING OFFICER	10	123,022	138,728	
(93)	1	1	VCT COORDINATOR	9	102,519	121,503	
(94)	1	1	PROGRAM CO-ORDINATOR HIV/AIDS	9	107,995	121,503	
(95)	1	1	PROGRAM CO-ORDINATOR STIs	9	107,995	121,503	
	6	6	Total - SALARIES (010)		689,738	780,693	

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate		
ALLOWANCES (020)							
						21,600	21,600
						7,200	7,200
						61,200	126,000
						54,000	108,000
						72,000	72,000
						158,741	158,741
						108,000	108,000
						482,741	601,541
						1,172,479	1,382,234
(8) LEPROSY AND TUBERCULOSIS CONTROL PROGRAM							
SALARIES (010)							
(96)	1	1	NATIONAL PROGRAM MANAGER	10		118,697	138,728
(97)	1	1	PRINCIPAL LEPROSY/TB CONTROL OFFICER	10		118,697	138,728
(98)	1	1	ASSISTANT PROGRAM MANAGER	9		102,519	121,503
(99)	1	1	SENIOR LEPROSY/TB CONTROL OFFICER	9		107,995	121,503
(100)	1	1	LEPROSY AND TUBERCULOSIS OFFICER	8		93,226	105,597
(101)	1	1	MONITORING & EVALUATION OFFICER	8		87,750	105,597
(102)	1	1	TYPIST I	4		41,892	54,496
(103)	1	1	WATCHMAN	1		23,279	36,080
(104)	1	1	CLEANER	1		23,279	36,080
	9	9	Total - SALARIES (010)			717,333	858,312
ALLOWANCES (020)							
						14,400	14,400
						7,200	7,200
						40,800	84,000
						126,000	252,000
						48,000	48,000
						147,311	147,311
						27,000	27,000
						410,711	579,911
						1,128,044	1,438,223
(9) REPRODUCTIVE AND CHILD HEALTH PROGRAM							
SALARIES (010)							
(105)	1	1	NATIONAL PROGRAM MANAGER	10		125,184	138,728
(106)	1	1	ASSISTANT PROGRAM MANAGER	10		125,184	138,728
(107)	1	1	PRINCIPAL NURSING OFFICER	10		116,534	138,728
(108)	5	5	SENIOR NURSING OFFICER (RCH)	9		521,723	607,516
(109)	1	1	SENIOR TYPIST	5		66,162	64,582
(110)	3	3	WATCHMAN	1		69,837	108,240
(111)	2	2	CLEANER	1		46,558	72,160
	14	14	Total - SALARIES (010)			1,071,182	1,268,681
ALLOWANCES (020)							
						21,600	21,600
						7,200	7,200
						61,200	126,000
						108,000	396,000
						72,000	72,000
						207,883	207,883
						27,000	27,000
						504,883	857,683
						1,576,065	2,126,364
(10) INTEGRATED MANAGEMENT OF NEONATAL AND CHILDHOOD ILLNESSES							
SALARIES (010)							
(112)	1	1	PROGRAM CO-ORDINATOR IMNCI	10		125,185	138,728
(113)	1	1	ASSISTANT PROGRAM COORDINATOR	10		125,185	138,728
(114)	2	2	SENIOR IMNCI PROGRAM OFFICER	9		215,990	243,007

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025		Grade	Approved Estimate	Estimate	
(115)	1	1	CLINICAL NURSE IMNCI	9	107,995	121,503	
(116)	1	1	TYPIST I	4	41,892	54,496	
	<u>6</u>	<u>6</u>	Total - SALARIES (010)		616,246	696,461	
			ALLOWANCES (020)				
			RESPONSIBILITY ALLOWANCE		14,400	14,400	
			ACTING ALLOWANCE		7,200	7,200	
			TRANSPORT ALLOWANCE		0	144,000	
			KOMBO RESIDENTIAL ALLOWANCE		40,800	84,000	
					62,400	249,600	
			TOTAL - (10) INTEGRATED MANAGEMENT OF NEONATAL AND CHILDHOOD		678,646	946,061	
			(11) EXPANDED PROGRAM ON IMMUNIZATION				
			SALARIES (010)				
(117)	1	1	PROGRAM MANAGER	10	118,697	138,728	
(118)	1	1	ASSISTANT PROGRAM MANAGER	9	107,995	121,503	
(119)	1	1	SENIOR SURVEILLANCE OFFICER	9	107,995	121,503	
(120)	1	1	SENIOR COMMUNICATIONS OFFICER	9	107,995	121,503	
(121)	1	1	SENIOR LOGISTICS OFFICER	9	106,170	121,503	
(122)	1	1	DATA MANAGER	9	107,995	121,503	
(123)	1	1	SENIOR VACCINE OFFICER	9	106,170	121,503	
(124)	1	1	SURVEILLANCE OFFICER	8	93,226	105,597	
(125)	1	1	LOGISTIC OFFICER	8	93,226	105,597	
(126)	1	1	ACCOUNTANT	8	87,750	105,597	
(127)	1	1	M & E OFFICER	8	80,449	105,597	
(128)	1	1	COLD CHAIN TECHNICIAN	7	77,337	91,731	
(129)	1	1	STORES CLERK	5	46,894	64,582	
	<u>13</u>	<u>13</u>	Total - SALARIES (010)		1,241,896	1,446,449	
			ALLOWANCES (020)				
			RESPONSIBILITY ALLOWANCE		7,200	7,200	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		20,400	42,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		198,000	432,000	
			BASIC CAR ALLOWANCE		24,000	24,000	
			SPECIAL SKILLS ALLOWANCE		254,023	254,023	
			HOUSE RENT ALLOWANCE		36,000	36,000	
			Total - ALLOWANCES (020)		546,823	802,423	
			TOTAL - (11) EXPANDED PROGRAM ON IMMUNISATION		1,788,719	2,248,872	
			(12) PRIMARY HEALTH CARE (PHC)				
			SALARIES (010)				
(130)	1	1	PROGRAMME MANAGER	10	125,184	138,728	
(131)	1	1	ASSISTANT PROGRAMME MANAGER	10	123,022	138,728	
(132)	1	1	SENIOR PHC OFFICER	9	106,170	121,503	
(133)	3	3	PROGRAMME OFFICER	8	87,750	316,791	
(134)	1	1	SENIOR TYPIST	5	48,438	64,582	
(135)	1	1	DRIVER	1	21,594	36,080	
(136)	1	1	CLEANER	1	21,594	36,080	
	<u>9</u>	<u>9</u>	Total - SALARIES (010)		533,752	852,492	
			ALLOWANCES (020)				
			RESPONSIBILITY ALLOWANCE		14,400	14,400	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		40,800	84,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		126,000	252,000	
			BASIC CAR ALLOWANCE		48,000	48,000	
			SPECIAL SKILLS ALLOWANCE		102,024	102,024	
			HOUSE RENT ALLOWANCE		27,000	27,000	
			Total - ALLOWANCES (020)		365,424	534,624	
			TOTAL - (12) TOTAL PRIMARY HEALTH CARE		899,176	1,387,116	

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate		
(13) NATIONAL CANCER PREVENTION PROGRAMME							
SALARIES (010)							
(137)	1	1	PROGRAMME MANAGER	10	116,534	138,728	
(138)	1	1	ASSISTANT PROGRAMME MANAGER	10	116,534	138,728	
(139)	1	1	SENIOR PROGRAMME OFFICER	9	100,694	121,503	
(140)	2	2	PROGRAMME OFFICER	8	171,850	211,194	
(141)	1	1	ADMINISTRATIVE OFFICER	8	85,925	105,597	
(142)	2	2	DRIVER	1	41,892	72,160	
(143)	2	2	CLEANER	1	41,892	72,160	
	10	10	Total - SALARIES (010)		675,320	860,070	
ALLOWANCES (020)							
			RESPONSIBILITY ALLOWANCE		14,400	14,400	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		40,800	84,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		126,000	288,000	
			BASIC CAR ALLOWANCE		48,000	48,000	
			SPECIAL SKILLS ALLOWANCE		102,024	102,024	
			HOUSE RENT ALLOWANCE		27,000	27,000	
			Total - ALLOWANCES (020)		365,424	570,624	
			TOTAL -(13) NATIONAL CANCER PREVENTION PROGRAMME		1,040,744	1,430,694	
(14) RBF PROGRAMME							
SALARIES (010)							
(144)	1	1	PROGRAMME MANAGER	10	116,534	138,728	
(145)	1	1	ASSISTANT PROGRAMME MANAGER	10	116,534	138,728	
(146)	1	1	RBF PORTAL MANAGER	9	100,694	121,503	
(147)	1	1	RBF PORTAL DATA MONITORING & EVALUATION OFF	8	85,925	105,597	
(148)	1	1	RBF TRAINER	8	85,925	105,597	
	5	5	Total - SALARIES (010)		505,612	610,153	
ALLOWANCES (020)							
			RESPONSIBILITY ALLOWANCE		14,400	14,400	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		40,800	84,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		126,000	108,000	
			BASIC CAR ALLOWANCE		48,000	48,000	
			SPECIAL SKILLS ALLOWANCE		102,024	102,024	
			HOUSE RENT ALLOWANCE		27,000	27,000	
			Total - ALLOWANCES (020)		365,424	390,624	
			TOTAL -(14) RBF PROGRAMME		871,036	1,000,777	
(15) DIRECTORATE OF PUBLIC & ENVIRONMENTAL HEALTH SERVICES							
SALARIES (010)							
(149)	1	1	DIRECTOR OF PUBLIC HEALTH	12	168,958	187,155	
(150)	1	1	DEPUTY DIRECTOR OF PUBLIC HEALTH	11	144,109	161,237	
(151)	1	1	PROGRAM MANAGER (ENVIRONMENTAL HEALTH)	10	125,184	138,728	
(152)	1	1	PROGRAM MANAGER (VECTOR CONTROL)	10	125,184	138,728	
(153)	1	1	PROGRAM MANAGER (OCCUPATIONAL HEALTH)	10	125,184	138,728	
(154)	1	1	PRINCIPAL PUBLIC HEALTH OFFICER (ENVIRONMENTAL)	10	125,185	138,728	
(155)	1	1	PRINCIPAL PUBLIC HEALTH OFFICER (SEAPORT)	10	125,185	138,728	
(156)	1	1	PRINCIPAL PUBLIC HEALTH OFFICER (AIRPORT)	10	123,022	138,728	
(157)	1	1	PROGRAM COORDINATOR (WASH)	10	123,022	138,728	
(158)	1	1	DEPUTY PROGRAM OFFICER-WASH	9	98,869	121,503	
(159)	1	1	SENIOR PROGRAM OFFICER (WASH)	9	107,995	121,503	
(160)	1	1	ASST PROGRAM MANAGER (ENVIRONMENTAL HEALTH)	9	107,995	121,503	
(161)	1	1	ASST PROGRAM MANAGER (VECTOR CONTROL)	9	107,995	121,503	
(162)	1	1	ASST PROGRAM MANAGER (OCCUPATIONAL HEALTH)	9	107,995	121,503	
(163)	1	1	SENIOR PUBLIC HEALTH OFFICER (SEAPORTS)	9	107,995	121,503	

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DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025		Grade	Approved Estimate	Estimate	
(164)	1	1	SENIOR PUBLIC HEALTH OFFICER (AIRPORT)	9	107,995	121,503	
(165)	1	1	SENIOR PUBLIC HEALTH OFFICER (ENVIRONMENT)	9	107,995	121,503	
(166)	1	1	PROGRAM OFFICER (WASH)	8	87,750	105,597	
(167)	2	2	PUBLIC HEALTH OFFICER (ENVIRONMENT)	8	186,451	211,194	
(168)	2	2	PUBLIC HEALTH OFFICER (SEAPORTS)	8	186,451	211,194	
(169)	1	1	PUBLIC HEALTH OFFICER (AIRPORT)	8	93,226	105,597	
(170)	1	1	PUBLIC HEALTH OFFICER (OCCUPATIONAL HEALTH)	8	93,226	105,597	
(171)	1	1	SENIOR PERSONAL ASSISTANT	8	80,449	105,597	
(172)	8	8	ASSISTANT PUBLIC HEALTH OFFICER	7	633,079	733,845	
(173)	1	1	SENIOR HEALTH OVERSEER	6	66,162	76,919	
(174)	1	1	HEALTH OVERSEER	5	53,071	64,582	
(175)	12	12	VECTOR CONTROL ATTENDANT	4	502,702	653,954	
(176)	1	1	HEALTH LABOURER	3	33,134	47,370	
	48	48	Total - SALARIES (010)		4,055,566	4,712,959	
			(020) ALLOWANCES				
			RESPONSIBILITY ALLOWANCE		57,600	57,600	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		163,200	378,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		648,000	1,404,000	
			BASIC CAR ALLOWANCE		192,000	192,000	
			SPECIAL SKILLS ALLOWANCE		621,519	621,519	
			HOUSE RENT ALLOWANCE		132,000	132,000	
			Total - ALLOWANCES (020)		1,821,519	2,792,319	
			TOTAL - (15) DIRECORATE OF PUBLIC HEALTH & ENV SERV.		5,877,085	7,505,278	
			(16) DIRECTORATE OF NATIONAL PHARMACEUTICAL SERVICES				
			SALARIES (010)				
(177)	1	1	DIRECTOR	12	168,958	187,155	
(178)	1	1	DEPUTY DIRECTOR	11	137,621	161,237	
(179)	2	2	PRINCIPAL PHARMACIST	10	250,370	277,455	
(180)	1	1	CLINICAL PHARMACIST	10	118,697	138,728	
(181)	1	1	SENIOR PHARMACIST	9	102,519	121,503	
(182)	1	1	SENIOR LOGISTICS OFFICER	9	107,995	121,503	
(183)	2	2	PHARMACIST	8	186,451	211,194	
(184)	1	1	LOGISTIC OFFICER	8	91,400	105,597	
(185)	0	1	PROCUREMENT OFFICER	8	0	101,892	
(186)	0	1	PERSONAL ASSISTANT	7	0	88,512	
(187)	1	2	SENIOR PHARMACEUTICAL STORE OFFICER	7	87,048	183,461	
(188)	4	6	PHARMACY TECHNICIAN	6	291,111	461,513	
(189)	6	6	PHARMACEUTICAL STORE OFFICER	6	396,969	461,513	
(190)	3	3	DISPENSING ASSISTANT	4	99,403	163,488	
(191)	1	1	SENIOR DATA ENTRY CLERK	4	41,892	54,496	
(192)	1	1	RECEPTIONIST	3	33,134	47,370	
(193)	8	8	STORE HAND	3	291,583	378,961	
(194)	2	2	HEALTH LABOURER	3	72,896	94,740	
(195)	2	2	FORK LIFT OPERATOR	2	61,034	83,796	
(196)	1	1	GENERATOR	2	29,900	41,898	
(197)	5	5	CLEANER	1	128,035	180,400	
(198)	2	2	DRIVER	1	51,214	72,160	
	46	51	Total - SALARIES (010)		2,748,231	3,738,575	
			ALLOWANCES (020)				
			RESPONSIBILITY ALLOWANCE		36,000	36,000	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		102,000	210,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		90,000	1,656,000	
			BASIC CAR ALLOWANCE		120,000	120,000	
			SPECIAL SKILLS ALLOWANCE		301,448	301,448	
			HOUSE RENT ALLOWANCE		165,000	165,000	
			Total - ALLOWANCES (020)		821,648	2,495,648	
			TOTAL - (16) NATIONAL PHARMACEUTICAL SERVICES		3,569,879	6,234,223	

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DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate		
(17) DRUG REVOLVING FUND							
SALARIES (010)							
(199)	1	1	PRINCIPAL ACCOUNTANT	10	118,697	138,728	
(200)	1	1	SENIOR ACCOUNTANT	9	106,170	121,503	
(201)	2	2	SENIOR ACCOUNTS CLERK	6	145,555	153,838	
(202)	1	1	TYPIST II	3	36,448	47,370	
(203)	1	1	MESSENGER	2	26,619	41,898	
	6	6	Total - SALARIES (010)		433,489	503,337	
ALLOWANCES (020)							
			RESPONSIBILITY ALLOWANCE		7,200	7,200	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		20,400	42,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		90,000	180,000	
			BASIC CAR ALLOWANCE		24,000	24,000	
			SPECIAL SKILLS ALLOWANCE		52,914	52,914	
			HOUSE RENT ALLOWANCE		18,000	18,000	
			Total - ALLOWANCES (020)		219,714	331,314	
			TOTAL - (17) DRUG REVOLVING FUND		653,203	834,651	
(18) NATIONAL PUBLIC HEALTH LABORATORY SERVICES							
SALARIES (010)							
(204)	1	1	DIRECTOR	12	165,588	187,155	
(205)	1	1	DEPUTY DIRECTOR	11	141,946	161,237	
(206)	4	5	PRINCIPAL LABORATORY SCIENTIST	10	466,136	693,638	
(207)	7	8	SENIOR LABORATORY SCIENTIST	9	830,876	972,026	
(208)	0	1	SENIOR BIOMEDICAL TECHNOLOGIST	9	0	117,240	
(209)	14	18	LABORATORY SCIENTIST	8	1,460,823	1,900,749	
(210)	3	3	BIOMEDICAL ENGINEERING TECHNOLOGIST	8	175,500	316,791	
(211)	3	8	SENIOR LABORATORY TECHNICIAN	7	263,250	733,845	
(212)	1	3	SENIOR BIOMEDICAL ENGINEERING TECHNICIAN	7	75,539	275,192	
(213)	7	7	BIOMEDICAL ENGINEERING TECHNICIAN	6	509,444	538,432	
(214)	15	15	LABORATORY TECHNICIAN	6	992,423	1,153,784	
(215)	0	1	DATA SUPERVISOR	6	0	74,220	
(216)	3	3	BIOMEDICAL ENGINEERING ASSISTANT	5	159,214	193,746	
(217)	1	1	STORE CLERK	5	58,378	64,582	
(218)	1	1	SENIOR DATA ENTRY CLERK	5	58,378	64,582	
(219)	1	1	LAB ASSISTANT	4	49,982	54,496	
(220)	1	1	TYPIST I	4	42,260	54,496	
(221)	8	8	LABORATORY ASSISTANT	4	335,135	435,969	
(222)	3	3	DATA ENTRY CLERK	3	109,344	142,110	
(223)	1	1	INCINERATOR OPERATOR	3	36,448	47,370	
(224)	1	1	INCINERATOR ASSISTANT	2	29,282	41,898	
(225)	2	2	ORDERLY	2	62,057	83,796	
(226)	1	1	SENIOR DRIVER	2	29,281	41,898	
(227)	4	7	CLEANER	1	113,282	252,560	
(228)	3	4	DRIVER	1	84,962	144,320	
	86	105	Total - SALARIES (010)		6,249,528	8,746,134	
ALLOWANCES (020)							
			RESPONSIBILITY ALLOWANCE		36,000	36,000	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		102,000	294,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		1,242,200	3,528,000	
			BASIC CAR ALLOWANCE		120,000	120,000	
			SPECIAL SKILLS ALLOWANCE		801,340	801,340	
			RISK ALLOWANCE		888,000	888,000	
			HOUSE RENT ALLOWANCE		222,000	222,000	
			Total - ALLOWANCES (020)		3,418,740	5,896,540	
			TOTAL - (18) NATIONAL STANDARDS LABORATORIES		9,668,268	14,642,674	

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DETAILS OF ESTABLISHMENT				2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate
(19) NATIONAL BLOOD TRANSFUSION SERVICES					
SALARIES (010)					
(229)	1	1	PROGRAMME MANAGER	125,185	138,728
(230)	1	1	ASSISTANT PROGRAMME MANAGER	104,345	121,503
(231)	4	4	LABORATORY SCIENTIST	351,000	422,389
(232)	1	1	LOGISTIC OFFICER	80,449	105,597
(233)	1	1	BLOOD DONOR RECRUITMENT OFFICER	73,741	91,731
(234)	2	2	LABORATORY TECHNICIAN	107,153	153,838
(235)	4	4	BLOOD DONOR RECRUITER	193,752	217,985
(236)	4	4	BLOOD DONOR COUNSELLOR	181,397	217,985
(237)	4	4	LABORATORY ASSISTANT	193,752	217,985
(238)	4	4	DRIVER	77,392	144,320
(239)	4	4	CLEANER	77,392	144,320
	30	30	Total - SALARIES (010)	1,565,556	1,976,379
ALLOWANCES (020)					
			RESPONSIBILITY ALLOWANCE	7,200	7,200
			ACTING ALLOWANCE	7,200	7,200
			KOMBO RESIDENTIAL ALLOWANCE	20,400	42,000
			TRAVEL HOME TO OFFICE ALLOWANCE	378,000	1,044,000
			BASIC CAR ALLOWANCE	24,000	24,000
			SPECIAL SKILLS ALLOWANCE	90,810	90,810
			HOUSE RENT ALLOWANCE	66,000	66,000
			Total - ALLOWANCES (020)	593,610	1,281,210
			TOTAL - (19) NATIONAL BLOOD TRANSFUSION SERVICES	2,159,166	3,257,589
(20) NATIONAL HEPATITIS CONTROL PROGRAMME					
Salary (010)					
(240)	1	1	PROGRAM MANAGER	114,371	138,728
(241)	1	1	ASSISTANT PROGRAM OFFICER	114,371	138,728
(242)	2	2	SENIOR PROGRAM OFFICER	197,738	243,007
(243)	1	1	ADMINISTRATION OFFICER	82,274	105,597
(244)	2	2	DRIVER	158,270	72,160
(245)	2	2	CLEANER	158,270	72,160
	9	9	TOTAL SALARIES (010)	825,295	770,379
ALLOWANCES (020)					
			RESPONSIBILITY ALLOWANCE	7,200	7,200
			ACTING ALLOWANCE	7,200	7,200
			KOMBO RESIDENTIAL ALLOWANCE	20,400	84,000
			TRAVEL HOME TO OFFICE ALLOWANCE	378,000	252,000
			BASIC CAR ALLOWANCE	24,000	24,000
			SPECIAL SKILLS ALLOWANCE	90,810	90,810
			HOUSE RENT ALLOWANCE	66,000	66,000
			Total - ALLOWANCES (020)	593,610	531,210
			Total - (20) NATIONAL HEPATITIS CONTROL PROGRAMME	1,418,905	1,301,589
(21) DIRECTORATE OF NURSING AND MIDWIFERY SERVICES					
(246)	0	1	DIRECTOR OF NURSING SERVICES		187,155
(247)	0	1	DEPUTY DIRECTOR FOR CLINICAL SER.		161,237
(248)	0	1	DEPUTY DIRECTOR OF NURSING SERVICES		161,237
(249)	0	1	PERSONAL ASSISTANT		91,731
(250)	0	1	TYPIST I		54,496
	0	5	Total - SALARIES (010)		655,857
(020) ALLOWANCES					
			RESPONSIBILITY ALLOWANCE	43,200	43,200
			ACTING ALLOWANCE	7,200	7,200
			KOMBO RESIDENTIAL ALLOWANCE	112,400	112,400

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025		Grade		Approved Estimate	Estimate
			TRAVE HOME TO OFFICE ALL			90,000	90,000
			BASIC CAR ALLOWANCE			144,000	144,000
			SPECIAL SKILLS ALLOWANCE			115,091	115,091
			HOUSE RENT ALLOWANCE			9,000	9,000
			RISK ALLOWANCE			0	0
			SPECIALTY ALLOWANCE			0	0
			Total - ALLOWANCES (020)			520,891	520,891
			TOTAL - DIRECTORATE OF NURSING AND MIDWIFERY SERVICES			520,891	1,176,748
(21) NON-COMMUNICABLE DISEASE PROGRAMME (NCD)							
(251)	1	1	PROGRAMME MANAGER	10		128,188	138,728
(252)	0	2	PRINCIPAL PROGRAMME OFFICER	10		0	277,455
(253)	1	2	SENIOR PROGRAMME OFFICER	9		100,540	243,007
(254)	1	1	PROGRAMME OFFICER	8		98,533	105,597
(255)	1	1	PROGRAMME OFFICER- CANCER PREVENTION AND CONTROL	8		93,225	105,597
(256)	0	2	DRIVERS	1		0	72,160
(257)	0	2	CLEANERS	1		0	72,160
(258)	0	1	MESSENGER	1		0	36,080
	4	12	TOTAL SALARIES (010)			420,486	1,050,784
ALLOWANCES (020)							
			RESPONSIBILITY ALLOWANCE			0	0
			ACTING ALLOWANCE			0	7,200
			KOMBO RESIDENTIAL ALLOWANCE			0	126,000
			TRAVEL HOME TO OFFICE ALLOWANCE			0	324,000
			BASIC CAR ALLOWANCE			0	144,000
			SPECIAL SKILLS ALLOWANCE			0	226,800
			HOUSE RENT ALLOWANCE			0	66,000
			RISK ALLOWANCE			0	336,000
			SPECIALTY ALLOWANCE			0	288,000
			Total - ALLOWANCES (020)			0	1,518,000
			TOTAL - NON - COMMUNICABLE DISEASE PROGRAMME (NCD)			420,486	2,568,784
	366	398	TOTAL - 02 DIRECTORATE OF HEALTH SERVICES			40,293,577	61,360,371

03 DIRECTORATE OF PLANNING AND INFORMATION

SALARIES (010)

(1) PLANNING & INFORMATION

(259)	1	1	DIRECTOR OF PLANNING AND INFORMATION	12		162,219	187,155
(260)	1	1	DEPUTY DIRECTOR OF PLANNING AND INFO.	11		137,621	161,237
(261)	1	1	REGISTRAR OF BIRTHS & DEATHS	11		135,459	161,237
(262)	1	1	PRINCIPAL ICT OFFICER	10		110,046	138,728
(263)	1	1	PRINCIPAL HEALTH ECONOMIST	10		120,859	138,728
(264)	1	1	PRINCIPAL HEALTH PLANNER	10		120,859	138,728
(265)	1	1	HMIS MANAGER	10		137,703	138,728
(266)	1	1	PROGRAM MANAGER (QUALITY ASSURANCE)	10		137,703	138,728
(267)	1	1	DEPUTY REGISTRAR OF BIRTHS & DEATHS	10		116,534	138,728
(268)	1	1	PRINCIPAL M & E OFFICER	10		137,703	138,728
(269)	1	1	MAINTENANCE SERVICES MANAGER	10		137,703	138,728
(270)	1	1	SENIOR M & E OFFICER	9		118,794	121,503
(271)	1	1	SENIOR HEALTH ECONOMIST	9		107,995	121,503
(272)	1	1	SENIOR HEALTH PLANNER	9		107,995	121,503
(273)	1	1	SENIOR HEALTH INFORMATION SYSTEM OFFICER	9		118,794	121,503
(274)	1	1	SENIOR QUALITY ASSURANCE OFFICER	9		118,794	121,503
(275)	4	4	SENIOR ICT OFFICER	9		388,175	486,013
(276)	2	2	SENIOR STATISTICIAN	9		208,689	243,007
(277)	3	3	SENIOR REGISTRATION OFFICER	9		291,131	364,510
(278)	2	2	M&E OFFICER	8		205,096	211,194
(279)	2	2	HEALTH ECONOMIST	8		205,096	211,194
(280)	1	1	PROCUREMENT OFFICER	8		102,549	105,597
(281)	2	2	HEALTH PLANNER	8		205,371	211,194
(282)	2	2	QUALITY ASSURANCE OFFICER	8		175,500	211,194

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DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate		
(283)	1	1	STATISTICIAN	8	102,549	105,597	
(284)	7	7	ICT OFFICER	8	601,474	739,180	
(285)	2	2	BIRTHS REGISTRATION OFFICER	8	205,097	211,194	
(286)	1	1	TRANSPORT CONTROL OFFICER	8	93,226	105,597	
(287)	1	1	HEALTH PROMOTION OFFICER	8	82,274	105,597	
(288)	1	1	BUILDING STANDARDS OFFICER	8	82,274	105,597	
(289)	1	1	BUILDING STANDARDS INSPECTOR	7	87,048	91,731	
(290)	1	1	VEHICLE STANDARDS INSPECTOR	7	68,348	91,731	
(291)	1	1	PRIVATE SECRETARY II	6	72,778	76,919	
(292)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6	72,778	76,919	
(293)	1	1	SENIOR PROCUREMENT CLERK	6	70,800	76,919	
(294)	2	2	FOREMAN	6	145,556	153,838	
(295)	3	3	SENIOR IT TECHNICIAN	6	176,801	230,757	
(296)	5	5	ICT SUPPORT TECHNICIAN	5	291,891	322,910	
(297)	3	3	SENIOR DATA ENTRY CLERK	4	138,244	163,488	
(298)	45	45	DATA ENTRY CLERK	3	1,640,133	2,131,655	
(299)	1	1	TYPIST II	3	36,447	47,370	
(300)	1	1	MESSENGER	1	25,607	36,080	
(301)	6	7	CLEANER	1	204,855	252,560	
	118	119	Total - SALARIES (010)		8,006,570	9,396,510	
			(020) ALLOWANCES				
			RESPONSIBILITY ALLOWANCE		7,200	7,200	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		204,000	462,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		1,872,000	3,888,000	
			BASIC CAR ALLOWANCE		240,000	240,000	
			SPECIAL SKILLS ALLOWANCE		913,101	913,101	
			HOUSE RENT ALLOWANCE		342,000	342,000	
			Total - ALLOWANCES (020)		3,585,501	5,859,501	
			TOTAL - (1) DIRECTORATE OF PLANNING & INFO.		11,592,071	15,256,011	
			(2) DIRECTORATE OF HEALTH RESEARCH				
			SALARIES (010)				
(302)	1	1	DIRECTOR	11	139,784	161,237	
(303)	3	3	PRINCIPAL HEALTH RESEARCHER	10	407,355	416,183	
(304)	2	2	SENIOR HEALTH RESEARCHER	9	243,577	243,007	
(305)	0	1	EPIDEMIOLOGIST	10	0	138,728	
(306)	0	1	BIOSTATISTICIAN	10	0	138,728	
(307)	2	2	HEALTH RESEARCHER	8	225,410	211,194	
(308)	1	1	PRIVATE SECRETARY II	6	64,867	76,919	
(309)	1	1	DRIVER	1	23,136	36,080	
(310)	1	1	MESSENGER	1	23,136	36,080	
	11	13	TOTAL - (010) SALARIES		1,127,266	1,458,155	
			ALLOWANCES (020)				
			RESPONSIBILITY ALLOWANCE		28,800	28,800	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		81,600	168,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		126,000	324,000	
			BASIC CAR ALLOWANCE		96,000	96,000	
			SPECIAL SKILLS ALLOWANCE		208,927	208,927	
			HOUSE RENT ALLOWANCE		33,000	33,000	
			TOTAL - (020) ALLOWANCES		581,527	865,927	
			TOTAL - (2) DIRECTORATE OF HEALTH RESEARCH		1,708,793	2,324,082	
			(3) DIRECTORATE OF HEALTH PROMOTION & EDUCATION				
			SALARIES (010)				
(311)	1	1	DIRECTOR OF HEALTH PROMOTION	12	185,854	187,155	
(312)	1	1	DEPUTY DIRECTOR HEALTH PROMOTION	11	158,520	161,237	

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate		
(313)	1	0	PROGRAMME MANAGER NON COMMUNICABLE DISEASE	10	128,188		0
(314)	1	1	PROGRAMME COORDINATOR - SCHOOL HEALTH & NUTRITION	10	128,188		138,728
(315)	1	1	PROGRAMME MANAGER HEALTH COMMUNICATION	10	137,706		138,728
(316)	1	0	SENIOR NCD PROGRAMME OFFICER	9	118,794		0
(317)	3	3	SENIOR PROGRAMME OFFICER HEALTH COMMUNICATION	9	356,383		364,510
(318)	1	1	SENIOR PROGRAMME OFFICER- SCHOOL HEALTH	9	116,787		121,503
(319)	3	3	SENIOR PROGRAMME OFFICER- NUTRITION	9	350,360		364,510
(320)	1	1	SENIOR PROGRAMME OFFICER- MATERNAL & CHILD NUTRITION	9	110,764		121,503
(321)	6	6	HEALTH COMMUNICATION OFFICER	8	754,650		633,583
(322)	1	1	PROGRAMME OFFICER-SCHOOL HEALTH	8	94,517		105,597
(323)	1	1	PROGRAMME OFFICER- NUTRITION	8	100,540		105,597
(324)	1	0	PROGRAMME OFFICER- NCDs	8	100,540		0
(325)	1	0	PROGRAMME OFFICER- CANCER PREVENTION AND CONTROL	8	98,533		0
(326)	1	1	EDITOR	8	90,502		105,597
(327)	1	1	GRAPHIC ARTIST	8	90,502		105,597
(328)	1	1	ASSISTANT GRAPHIC ARTIST	6	64,868		76,919
(329)	1	1	SENIOR TYPIST	5	55,873		64,582
(330)	1	1	PRODUCTION ASSISTANT	4	40,771		54,496
(331)	1	1	CAMERA TECHNICIAN	4	46,082		54,496
(332)	3	3	CLEANER	1	76,821		108,240
(333)	2	2	DRIVER	1	47,507		72,160
	35	31	TOTAL - (010) SALARIES		3,453,250		3,084,739
			ALLOWANCES (020)				
			RESPONSIBILITY ALLOWANCE		43,200		43,200
			ACTING ALLOWANCE		7,200		7,200
			KOMBO RESIDENTIAL ALLOWANCE		122,400		168,000
			TRAVEL HOME TO OFFICE ALLOWANCE		396,000		972,000
			BASIC CAR ALLOWANCE		14,400		14,400
			SPECIAL SKILLS ALLOWANCE		497,399		497,399
			HOUSE RENT ALLOWANCE		84,000		84,000
			TOTAL - (020) ALLOWANCES		1,164,599		1,786,199
			TOTAL - (3) DIRECTORATE OF HEALTH PROMOTION & EDUCATION		4,617,849		4,870,938
			(4) DIRECTORATE OF HUMAN RESOURCES				
			SALARIES (010)				
(334)	1	1	DIRECTOR	12	185,854		187,155
(335)	1	1	DEPUTY DIRECTOR	11	149,005		161,237
(336)	1	1	PRINCIPAL HUMAN RESOURCES OFFICER (EDU & TRAINING)	10	137,703		138,728
(337)	2	2	PRINCIPAL HUMAN RESOURCES OFFICER (MANAGEMENT)	10	275,407		277,455
(338)	2	2	SENIOR HUMAN RESOURCES OFFICER	9	237,589		243,007
(339)	2	5	HUMAN RESOURCES OFFICER	8	205,097		527,986
(340)	1	1	ASSISTANT DOCUMENTALIST	4	40,771		54,496
(341)	5	5	HEALTH LABOURER	3	155,210		236,851
(342)	1	1	DRIVER	1	23,136		36,080
(343)	1	2	CLEANER	1	23,136		72,160
	17	21	TOTAL - (4) DIRECTORATE OF HUMAN RESOURCES		1,432,908		1,935,154
			ALLOWANCES (020)				
			RESPONSIBILITY ALLOWANCE		36,000		36,000
			RESIDENTIAL ALLOWANCE		102,000		210,000
			TRAVEL HOME TO OFFICE ALLOWANCE		126,000		576,000
			BASIC CAR ALLOWANCE		96,000		96,000
			SPECIAL SKILLS ALLOWANCE		218,030		218,030
			HOUSE RENT ALLOWANCE		33,000		33,000
			TOTAL - (020) ALLOWANCES		611,030		1,169,030
			TOTAL - (4) DIRECTORATE OF HUMAN RESOURCES		2,043,938		3,104,184
	181	184	TOTAL - 03 DIRECTORATE OF PLANNING & INFO.		19,962,652		25,555,216
			(13) NATIONAL TRAUMA PREVENTION AND MANAGEMENT PROGRAMME				
			SALARIES (010)				

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate		
(344)	1	1	PROGRAMME MANAGER	10	128,972	138,728	
(345)	1	1	SENIOR PROGRAMME OFFICER	9	107,884	121,503	
(346)	1	1	PROGRAMME OFFICER	8	80,449	105,597	
(347)	1	1	ADMINISTRATIVE OFFICER	8	186,456	105,597	
(348)	1	1	DRIVER	1	19,348	36,080	
(349)	1	1	CLEANER	1	19,348	36,080	
	6	6	Total - SALARIES (010)		542,457	543,585	
ALLOWANCES (020)							
			RESPONSIBILITY ALLOWANCE		36,000	36,000	
			RESIDENTIAL ALLOWANCE		102,000	42,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		126,000	180,000	
			BASIC CAR ALLOWANCE		96,000	96,000	
			SPECIAL SKILLS ALLOWANCE		218,030	218,030	
			HOUSE RENT ALLOWANCE		33,000	33,000	
			TOTAL - (020) ALLOWANCES		611,030	605,030	
			TOTAL - (13) NATIONAL TRAUMA PREVENTION AND MANAGEMENT PROGR		1,153,487	1,148,615	
04 REGIONAL HEALTH OFFICES							
(350)	7	7	REGIONAL DIRECTOR OF HEALTH SERVICES	11	1,109,638	1,128,662	
(351)	8	8	PRINCIPAL NURSING OFFICER	10	1,001,478	1,109,821	
(352)	8	8	PRINCIPAL PUBLIC HEALTH OFFICER	10	1,001,478	1,109,821	
(353)	7	7	PRINCIPAL OPHTHALMIC MEDICAL ASSISTANT	10	930,620	971,093	
(354)	7	7	SENIOR NURSING OFFICER	9	817,507	850,523	
(355)	7	7	SENIOR REGIONAL ADMINISTRATOR	9	831,560	850,523	
(356)	7	7	SENIOR HEALTH PROMOTION EDUCATION OFFICER	9	831,560	850,523	
(357)	7	7	REGIONAL SENIOR NURSING OFFICER - MENTAL HEALTH	9	775,345	850,523	
(358)	7	7	REGIONAL ACCOUNTANT (DRF)	8	717,837	739,180	
(359)	10	10	VECTOR CONTROL OFFICER	8	1,025,482	1,055,972	
(360)	7	7	LABORATORY SCIENTIST	8	717,837	739,180	
(361)	7	7	EPI OPERATIONS OFFICER	8	717,837	739,180	
(362)	7	7	SENIOR CHN TUTOR	8	717,837	739,180	
(363)	7	7	REGIONAL PHARMACEUTICAL STORE OFFICER	7	609,338	642,114	
(364)	6	6	LEPROSY/TB CONTROL OFFICER	7	522,290	550,384	
(365)	7	7	DATA SUPERVISOR	6	522,290	538,432	
(366)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6	64,868	76,919	
(367)	7	7	ICT SUPPORT TECHNICIAN	5	408,648	452,074	
(368)	7	7	SENIOR TRADESMAN	4	322,573	381,473	
(369)	10	10	VECTOR CONTROL ATTENDANTS	4	447,533	544,961	
(370)	12	12	DATA ENTRY CLERK	3	437,374	568,441	
(371)	3	3	HEALTH OVERSEER	3	109,343	142,110	
(372)	2	2	ADMINISTRATIVE CLERK	3	72,896	94,740	
(373)	7	7	TYPIST II	3	255,135	331,591	
(374)	7	7	TRADESMAN	3	255,135	331,591	
(375)	7	7	HEALTH LABOURER	3	255,135	331,591	
(376)	6	6	ASSISTANT TRADESMAN	2	183,123	251,389	
(377)	3	3	STORE HAND	1	76,821	108,240	
(378)	10	10	CLEANER	1	256,070	360,800	
(379)	13	13	WATCHMAN	1	300,768	469,040	
	211	211	Total - SALARIES (010)		16,295,355	17,910,073	
(020) ALLOWANCES							
			RESPONSIBILITY ALLOWANCE		50,400	50,400	
			ACTING ALLOWANCE		7,200	7,200	
			KOMBO RESIDENTIAL ALLOWANCE		163,200	126,000	
			TRAVEL HOME TO OFFICE ALLOWANCE		972,000	6,516,000	
			BASIC CAR ALLOWANCE		480,000	480,000	
			PROVINCIAL ALLOWANCE		1,331,904	1,331,904	
			SPECIAL SKILLS ALLOWANCE		4,664,243	4,664,243	
			RISK ALLOWANCE		2,340,000	2,340,000	
			ONCALL ALLOWANCE		16,800	16,800	

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate		
				61,000	61,000		
				360,000	360,000		
				10,446,747	15,953,547		
				26,742,102	33,863,620		
05 BASIC HEALTH CARE SERVICES							
(1) HEALTH CENTRES							
SALARIES (010)							
(380)	8	8 SENIOR MEDICAL OFFICER	11	1,211,065	1,289,900		
(381)	65	65 MEDICAL OFFICER	10	7,855,835	9,017,296		
(382)	4	10 PRINCIPAL NURSING OFFICER	10	484,202	1,387,276		
(383)	40	80 SENIOR NURSING OFFICER/BSc MIDWIFERY	9	4,510,836	9,720,262		
(384)	11	11 SENIOR OPHTHALMIC MEDICAL ASSISTANT	9	1,284,657	1,336,536		
(385)	6	6 NURSE ADMINISTRATOR	9	712,766	729,020		
(386)	22	22 PHYSICIAN ASSISTANT	9	2,436,797	2,673,072		
(387)	210	210 REGISTERED NURSE MIDWIVES	8	20,270,250	22,175,404		
(388)	10	10 PHARMACIST	8	985,327	1,055,972		
(389)	56	56 NURSE ANAESTHETIST	8	5,517,832	5,913,441		
(390)	24	24 PERI-OPERATIVE NURSE	8	2,364,786	2,534,332		
(391)	12	12 OPHTHALMIC MEDICAL ASSISTANT	8	1,206,486	1,267,166		
(392)	180	220 REGISTERED NURSE (BSC)	8	15,795,000	23,231,376		
(393)	17	17 PSYCHIATRIC NURSE	8	1,572,662	1,795,152		
(394)	145	145 PUBLIC HEALTH OFFICER	8	14,287,244	15,311,589		
(395)	204	230 REGISTERED NURSE (HND)	7	15,409,956	21,098,042		
(396)	97	97 PHARMACY TECHNICIAN	7	7,868,165	8,897,870		
(397)	554	554 ASSISTANT PUBLIC HEALTH OFFICERS	7	47,129,168	50,818,762		
(398)	252	270 STATE REGISTERED NURSES	7	20,441,005	24,767,267		
(399)	268	268 COMMUNITY HEALTH NURSE MIDWIVES	7	27,863,529	24,583,806		
(400)	220	220 ENROLLED NURSE MIDWIVES	7	18,171,689	20,180,736		
(401)	36	36 COMMUNITY HEALTH NURSE OPHTHALMIC	7	3,062,545	3,302,302		
(402)	10	10 SENIOR PHARMACY TECHNICIAN	7	732,050	917,306		
(403)	35	35 SENIOR LABORATORY TECHNICIAN	6	2,547,245	2,692,162		
(404)	30	30 RADIOGRAPHIC TECHNICIAN	6	1,807,592	2,307,567		
(405)	28	28 PHYSIOTHERAPY TECHNICIAN	6	1,681,812	2,153,729		
(406)	350	350 ENROLLED NURSE	6	23,395,680	26,921,618		
(407)	480	480 COMMUNITY HEALTH NURSE	6	33,422,400	36,921,076		
(408)	85	85 LABORATORY TECHNICIAN	6	5,311,032	6,538,107		
(409)	18	25 SENIOR DISPENSING ASSISTANT	5	1,020,230	1,614,551		
(410)	15	15 TB-LEPROSY INSPECTOR	5	875,675	968,731		
(411)	100	120 ACCOUNTS CLERK	5	5,667,948	7,749,844		
(412)	100	100 SENIOR COMMUNITY NURSE ATTENDANT	5	5,183,778	6,458,204		
(413)	160	160 DISPENSING ASSISTANT	4	6,887,387	8,719,383		
(414)	600	600 COMMUNITY NURSE ATTENDANT	4	25,259,520	32,697,687		
(415)	152	152 LABORATORY ASSISTANT	4	6,802,499	8,283,414		
(416)	200	200 DATA ENTRY/ RECORDS CLERK	3	6,494,974	9,474,022		
(417)	180	240 HEALTH LABOURER	3	6,560,611	11,368,826		
(418)	500	500 ORDERLY	1	11,876,700	18,040,000		
(419)	55	55 COOKS	1	1,126,708	1,984,400		
(420)	65	65 LAUNDRESS	1	1,664,456	2,345,200		
(421)	275	275 WATCHMEN	1	6,740,766	9,922,000		
(422)	40	40 GENERATOR OPERATOR	1	916,209	1,443,200		
(423)	120	120 DRIVERS	1	2,605,815	4,329,600		
	6,039	6,256	Total - SALARIES (010)	379,022,889	456,937,207		
(020) ALLOWANCES							
				357,600	357,600		
				14,400	14,400		
				1,242,200	1,242,200		
				4,932,000	4,932,000		
				10,324,254	10,324,254		
				830,400	830,400		

HEAD 21 MINISTRY OF HEALTH

DETAILS OF ESTABLISHMENT						2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate		
				RISK ALLOWANCE	32,976,000	32,976,000	
				ON-CALL DUTY ALLOWANCE	2,311,200	2,311,200	
				SPECIAL SKILLS ALLOWANCE	21,650,629	21,650,629	
				HOUSE RENT ALLOWANCE	5,640,000	5,640,000	
				HARDSHIP ALLOWANCE	3,906,000	3,906,000	
				Total - ALLOWANCES (020)	84,184,683	84,184,683	
				TOTAL - (1) HEALTH CENTRES	463,207,572	541,121,890	
(3) NURSE TRAINING INSTITUTIONS							
SALARIES (010)							
(424)	2	2	10	2 PRINCIPAL LECTURER	275,405	277,455	
(425)	9	9	9	9 SENIOR LECTURER	1,069,151	1,093,529	
(426)	12	12	8	12 LECTURER	1,230,583	1,267,166	
(427)	2	2	8	2 CLINICAL TUTOR/ SUPERVISOR	185,019	211,194	
(428)	1	1	7	1 CATERIN	73,205	91,731	
(429)	1	1	5	1 SENIOR COOK	46,486	64,582	
(430)	3	3	4	3 TYPIST I	138,244	163,488	
(431)	6	6	3	6 HEALTH LABOURER	214,051	284,221	
(432)	7	7	1	7 WATCHMAN	166,274	252,560	
(433)	8	8	1	8 COOK	190,027	288,640	
(434)	9	9	1	9 CLEANER	213,781	324,720	
	60	60		Total - SALARIES (010)	3,802,225	4,319,287	
(020) ALLOWANCES							
				RESPONSIBILITY ALLOWANCE	28,800	28,800	
				ACTING ALLOWANCE	7,200	7,200	
				PROVINCIAL ALLOWANCE	199,759	199,759	
				KOMBO RESIDENTIAL ALLOWANCE	1,242,200	84,000	
				TRAVEL HOME TO OFFICE ALLOWANCE	4,932,000	2,088,000	
				TEACHING ALLOWANCE	99,360	99,360	
				BASIC CAR ALLOWANCE	146,880	146,880	
				HOUSE RENT ALLOWANCE	79,200	79,200	
				HARDSHIP ALLOWANCE	129,600	129,600	
				Total - ALLOWANCES (020)	6,864,999	2,862,799	
				TOTAL - (3) NURSE TRAINING INSTITUTIONS	10,667,224	7,182,086	
6,099	6,316			TOTAL - 05 BASIC HEALTH SERVICES	473,874,796	548,303,976	
6,925	7,180			TOTAL - HEAD 21 MINISTRY OF HEALTH	570,260,741	681,031,855	

HEAD 22 MINISTRY OF YOUTHS & SPORTS

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
01 MINISTRY						
SALARIES (010)						
(1)	1	1	MINISTER	FIXED	780,000	780,000
(2)	1	1	PERMANENT SECRETARY	FIXED	351,000	376,008
(3)	2	2	DEPUTY PERMANENT SECRETARY	12	341,112	374,310
(4)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	122,258	138,728
(5)	1	1	SENIOR PLANNER	9	98,076	121,503
(6)	1	1	SENIOR ASSISTANT SECRETARY	9	98,076	121,503
(7)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	105,595	121,503
(8)	1	1	COMMUNICATIONN OFFICER	8	87,750	105,597
(9)	1	1	ICT OFFICER	8	101,826	105,597
(10)	1	1	ACCOUNTANT	8	82,862	105,597
(11)	1	1	ASSISTANT PROCUREMENT OFFICER	7	79,657	91,731
(12)	1	1	ASSISTANT RECORDS OFFICER	7	72,249	91,731
(13)	1	1	ASSISTANT INTERNAL AUDITOR	7	72,249	91,731
(14)	1	1	ASSISTANT INFORMATION OFFICER	7	68,320	91,731
(15)	1	1	SENIOR TYPIST	5	49,891	64,582
(16)	1	1	ACCOUNTS CLERK	5	62,591	64,582
(17)	1	1	ICT SUPPORT TECHNICIAN	5	51,481	64,582
(18)	1	1	RECORDS SUPERVISOR	4	64,443	54,496
(19)	1	1	RECORDS CLERK	3	33,405	47,370
(20)	2	2	SENIOR DRIVERS	2	56,572	83,796
(21)	4	4	DRIVER	1	93,596	144,320
(22)	2	2	CLEANER	1	47,955	72,160
(23)	2	2	MESSENGER	1	47,955	72,160
Total - SALARIES (010)					2,968,919	3,385,318
ALLOWANCES (020)						
RESPONSIBILITY ALLOWANCE (MINISTER & PS)					180,000	180,000
BASIC CAR ALLOWANCE					48,000	48,000
RESIDENTIAL ALLOWANCE					420,000	168,000
ACTING ALLOWANCE					5,000	5,000
HOUSE RENT ALLOWANCE (MINISTER)					60,000	60,000
TRANSPORT ALLOWANCE					432,000	936,000
SPECIAL SKILLS ALLOWANCE					201,695	201,695
TELEPHONE ALLOWANCE (MINISTER & PS)					33,600	33,600
Total - ALLOWANCES (020)					1,380,295	1,632,295
30	30	Total - 01 MINISTRY			4,349,214	5,017,613
02 DIRECTORATE OF YOUTHS AND SPORTS						
(24)	1	1	DIRECTOR	12	168,958	187,155
(25)	1	1	DEPUTY DIRECTOR - PLANNING	11	133,296	161,237
(26)	1	1	DEPUTY DIRECTOR - M & E	11	137,621	161,237
(27)	1	1	SENIOR SPORT COORDINATOR	9	107,995	121,503
(28)	1	1	SENIOR YOUTH COORDINATOR	9	95,219	121,503
(29)	7	7	SPORTS CO-ORDINATORS	8	617,901	739,180
(30)	7	7	YOUTH CO-ORDINATORS	8	623,378	739,180
(31)	1	1	PLANNER	8	80,449	105,597
(32)	1	1	PERSONAL ASSISTANT	7	66,550	91,731
(33)	1	1	ASSISTANT PRODUCTION OFFICER	6	53,576	76,919
(34)	1	1	GRAPHIC AND VIDEO EDITOR	6	53,576	76,919
(35)	1	1	SENIOR MEDIA ASSISTANT	6	66,162	76,919
(36)	7	7	YOUTH ASSISTANTS	5	340,608	452,074
(37)	7	7	SPORTS ASSISTANTS	5	314,354	452,074
(38)	1	1	SENIOR RECORDS SUPERVISOR	5	42,260	64,582
(39)	1	1	PHOTOGRAPHER	5	53,071	64,582
(40)	1	1	RECORDS CLERK	3	37,064	47,370
(41)	1	1	MESSENGER	2	23,279	41,898
(42)	2	2	YOUTH ASSISTANT TRAINEE	1	43,188	72,160
(43)	2	2	WATCHMAN	1	43,750	72,160
(44)	3	3	CLEANER	1	65,345	108,240
(45)	2	2	DRIVER	1	42,066	72,160
51	51	Total - SALARIES (010)			3,209,666	4,106,382
ALLOWANCE (020)						
ACTING ALLOWANCE					1,400	1,400
TRANSPORT ALLOWANCE					432,000	172,800
RESIDENTIAL ALLOWANCE					138,240	126,000
HOUSE RENT ALLOWANCE					21,600	21,600
Total - ALLOWANCES (020)					593,240	321,800
51	51	Total - 02 DIRECTORATE OF PLANNING & PROGRAM			3,802,906	4,428,182
81	81	Total - Head 22 MINISTRY OF YOUTH AND SPORT			8,152,120	9,445,795

HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RESOUR

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)			MINISTER	780,000	780,000
(2)	1	1	ADVISER	351,000	376,008
(3)	1	1	PERMANENT SECRETARY	351,000	376,008
(4)	2	2	DEPUTY PERMANENT SECRETARY	321,068	374,310
(5)	1	1	PRINCIPAL ASSISTANT SECRETARY	114,586	138,728
(6)	1	1	PRINCIPAL PLANNER	116,099	138,728
(7)	1	1	PRINCIPAL PERSONAL ASSISTANT	107,995	121,503
(8)	1	1	SENIOR ASSISTANT SECRETARY	102,519	121,503
(9)	1	1	SENIOR ACCOUNTANT	95,219	121,503
(10)	1	1	SENIOR PLANNER	95,219	121,503
(11)	1	1	SENIOR ICT OFFICER	95,219	121,503
(12)	1	1	SENIOR INTERNAL AUDITOR	95,219	121,503
(13)	1	1	SENIOR RECORDS OFFICER	98,869	121,503
(14)	1	1	RECORDS OFFICER	80,449	105,597
(15)	1	1	COMMUNICATION OFFICER	87,750	105,597
(16)	1	1	ASSISTANT SECRETARY	80,449	105,597
(17)	1	1	PLANNER	82,274	105,597
(18)	1	1	SENIOR PERSONAL ASSISTANT	80,449	105,597
(19)	1	1	ASSISTANT RECORDS OFFICER	66,550	91,731
(20)	1	1	ASSISTANT PROCUREMENT OFFICER	66,550	91,731
(21)	1	1	ASSISTANT INTERNAL AUDITOR	66,550	91,731
(22)	1	1	PRIVATE SECRETARY II	53,576	76,919
(23)	1	1	SENIOR ICT SUPPORT TECHNICIAN	55,374	76,919
(24)	1	1	SENIOR PROCUREMENT CLERK	53,576	76,919
(25)	1	1	ICT SUPPORT TECHNICIAN	42,260	64,582
(26)	1	1	SENIOR RECORDS SUPERVISOR	42,260	64,582
(27)	1	1	ACCOUNTS CLERK	42,260	64,582
(28)	1	1	JUNIOR ACCOUNTS CLERK	28,220	47,370
(29)	1	1	STORE CLERK	28,220	47,370
(30)	4	4	SENIOR DRIVER	100,300	167,592
(31)	4	5	DRIVER	89,185	180,400
(32)	2	2	MESSENGER	42,066	72,160
(33)	4	4	CLEANER	88,624	144,320
Total - SALARIES (010)				4,000,954	4,921,197

(2) DIRECTORATE OF PROJECT COORDINATION

HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RESOUR

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
SALARIES (010)						
(34)	1	1	DIRECTOR	11	128,971	161,237
(35)	1	1	SENIOR PROJECT COORDINATION OFFICER	9	102,519	121,503
(36)	1	1	MONITORING & EVALUATION OFFICER	8	87,750	105,597
(37)	1	1	DRIVER	1	19,348	36,080
	4	4	Total - (2) DIRECTORATE OF PROJECT COORDINATIO		338,588	424,418
 (03) CLIMATE CHANGE SECRETARIAT						
(38)	1	1	DIRECTOR CLIMATE CHANGE	11	133,511	161,237
(39)	1	1	PRINCIPAL CLIMATE CHANGE OFFICER	10	111,560	138,728
(40)	1	1	SENIOR CLIMATE CHANGE OFFICER	9	97,044	121,503
(41)	1	1	CLIMATE CHANGE OFFICER ADAPTATION	8	82,274	105,597
(42)	1	1	CLIMATE CHANGE OFFICER MITIGATION	8	84,100	105,597
	5	5	Total (03) CLIMATE CHANGE SECRETRIAT		508,489	632,663

02 DEPARTMENT OF PARKS AND WILDLIFE MGT.

(1) ADMINISTRATION

SALARIES (010)

(43)	1	1	DIRECTOR	12	168,958	187,155
(44)	1	1	DEPUTY DIRECTOR	11	130,484	161,237
(45)	2	2	PRINCIPAL WILDLIFE CONSERV. OFFICER	10	224,418	277,455
(46)	2	2	SENIOR WILDLIFE CONSERVATOR	9	192,263	243,007
(47)	1	1	SURVEILLANCE OFFICER	8	80,449	105,597
(49)	1	1	ASSISTANT SECRETARY	8	80,449	105,597
(50)	2	2	WILDLIFE CONSERVATIVE OFFICER	8	160,898	211,194
(51)	4	4	CADET WILDLIFE CONSERVATION OFFICER	7	309,348	366,922
(52)	1	1	PERSONAL ASSISTANT	7	66,550	91,731
(53)	1	1	SENIOR ACCOUNTS CLERK	6	57,172	76,919
(54)	1	1	ANTI POACHING OFFICER	6	53,576	76,919
(55)	1	1	PARK WARDEN	6	60,768	76,919
(56)	1	1	RECORDS SUPERVISOR	5	42,260	64,582
(57)	1	1	RECORDS CLERK	3	31,028	47,370
(58)	1	1	TRADESMAN	2	23,811	41,898
(59)	1	1	JUNIOR ACCOUNTS CLERK	3	28,220	47,370
(60)	1	1	SENIOR DRIVER	2	27,743	41,898
(61)	4	4	JUNIOR WILDLIFE RANGER	1	89,185	144,320
(62)	8	8	DRIVER	1	175,000	288,640
(63)	9	9	CARETAKER	1	198,842	324,720
(64)	14	14	WATCHMEN	1	294,462	505,120

HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RESOUR

DETAILS OF ESTABLISHMENT

ITEM	2024	2025		Grade	2024 Approved Estimate	2025 Estimate
(65)	11	11	CLEANER	1	236,414	396,880
(66)	1	1	MESSENGER	1	23,279	36,080
	<u>70</u>	<u>70</u>			<u>2,755,578</u>	<u>3,919,531</u>

(2) EDUCATION AND EXTENSION

SALARIES (010)

(67)	1	1	PRINCIPAL WILDLIFE CONSERVATION OFFIC	10	111,560	138,728
(68)	1	1	SENIOR WILDLIFE CONSERVATION OFFICER	9	95,219	121,503
(69)	1	1	PARK WARDEN	6	62,566	76,919
(70)	2	2	ASSISTANT PARK WARDEN	5	102,991	129,164
(71)	3	3	PRINCIPAL WILDLIFE RANGER	4	122,065	163,488
(72)	22	22	WILDLIFE RANGER	2	573,276	921,758
(73)	5	5	JUNIOR WILDLIFE RANGER	1	116,395	180,400
	<u>35</u>	<u>35</u>	Total - (2) EDUCATION AND EXTENSION		<u>1,184,072</u>	<u>1,731,961</u>

(3) PARK MANAGEMENT

SALARIES (010)

(74)	2	2	PARK WARDEN	6	132,324	153,838
(75)	5	5	ASSISTANT PARK WARDEN	5	257,635	322,910
(76)	8	8	PRINCIPAL WILDLIFE RANGER	4	296,512	435,969
(77)	31	31	WILDLIFE RANGER	2	807,798	1,298,841
(78)	19	19	JUNIOR WILDLIFE RANGER	1	442,301	685,520
	<u>65</u>	<u>65</u>	Total - (3) PARK MANAGEMENT		<u>1,936,570</u>	<u>2,897,079</u>

(4) RESEARCH & DEVELOPMENT UNIT

SALARIES (010)

(79)	1	1	WILDLIFE CONSER. OFFICER	8	80,449	105,597
(80)	1	1	CADET WILDLIFE CONSERVATION OFFICER	7	66,550	91,731
(81)	12	12	WILDLIFE RANGER	2	312,696	502,777
(82)	11	11	JUNIOR WILDLIFE RANGER	1	256,069	396,880
	<u>25</u>	<u>25</u>	Total - (4) RESEARCH & DEVELOPMENT UNIT		<u>715,764</u>	<u>1,096,985</u>

(5) SURVEILLANCE UNIT

SALARIES (010)

(83)	2	2	ASSISTANT WARDEN	5	102,991	129,164
(84)	3	3	PRINCIPAL WILDLIFE RANGER	4	117,235	163,488
(85)	24	24	SENIOR WILDLIFE RANGER	3	744,672	1,136,883
(86)	17	17	WILDLIFE RANGER	2	452,523	712,268
(87)	7	7	JUNIOR WILDLIFE RANGER	1	162,953	252,560

HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RESOUR

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
	<u>53</u>	<u>53</u>	Total - (5) SURVILLANCE UNIT		<u>1,580,374</u>	<u>2,394,363</u>
(6) ECO-TOURISM UNIT						
SALARIES (010)						
(88)	1	1	PARK WARDEN	6	53,576	76,919
(89)	7	7	WILDLIFE RANGER	2	194,201	293,287
(90)	4	4	JUNIOR WILDLIFE RANGER	1	93,116	144,320
	<u>12</u>	<u>12</u>	Total - (6) ECO-TOURISM UNIT		<u>340,893</u>	<u>514,526</u>

03 DEPARTMENT OF FORESTRY

(1) ADMINISTRATION

(010) SALARIES

(91)	1	1	DIRECTOR OF FORESTRY	12	168,958	187,155
(92)	1	1	DEPUTY DIRECTOR	11	139,563	161,237
(93)	0	1	ITC OFFICER	8		105,597
(94)	1	1	ASSISTANT RECORDS OFFICER	7	79,135	91,731
(95)	1	1	PERSONAL ASSISTANT	7	66,550	91,731
(96)	1	1	SENIOR ACCOUNTS CLERK	6	60,768	76,919
(97)	1	1	SENIOR RECORDS SUPERVISOR	5	43,800	64,582
(98)	1	1	RECORDS CLERK	3	28,220	47,370
(99)	1	1	JUNIOR ACCOUNTS CLERK	3	28,220	47,370
(100)	6	6	SENIOR DRIVER	2	151,292	251,389
(101)	2	2	WATCHMEN	1	46,558	72,160
(102)	4	4	DRIVER	1	81,886	144,320
(103)	2	2	MESSENGER	1	46,558	72,160
(104)	28	30	CLEANER	1	554,661	1,082,400
	<u>50</u>	<u>53</u>	Total - (1) DIRECTORATE/ADMINISTRATION		<u>1,496,169</u>	<u>2,496,121</u>

(2) PARTICIPATORY FOREST MANAGEMENT UNIT

SALARIES (010)

(105)	3	5	PRINCIPAL FORESTRY OFFICER	10	330,138	693,638
(106)	5	5	SENIOR FORESTRY OFFICERS	9	476,095	607,516
(107)	8	10	FORESTRY OFFICERS	8	680,098	1,055,972
(108)	2	2	ASSISTANT FORESTRY OFFICER	7	151,078	183,461
(109)	6	6	PRINCIPAL FORESTRY RANGER	6	346,628	461,513
(110)	1	1	FORESTRY ASSISTANT	5	53,035	64,582
(111)	3	3	SENIOR FORESTRY RANGER	5	145,251	193,746
(112)	70	70	FORESTRY RANGER	4	2,679,110	3,814,730

HEAD 23 MIN. OF ENVIRONMENT, CLM. CHANGE & NAT. RESOUR

DETAILS OF ESTABLISHMENT

ITEM	2024	2025		Grade	2024 Approved Estimate	2025 Estimate
(113)	1	1	ASSISTANT FORESTRY RANGER	3	29,624	47,370
(114)	16	16	FOREST GUARD	2	389,968	670,370
(115)	20	23	NURSERY ATTENDANT	1	431,880	829,840
(116)	23	23	FOREST SCOUT	1	509,588	829,840
(117)	8	8	DRIVERS	1	185,671	288,640
(118)	44	44	WATCHMEN	1	950,136	1,587,520
(119)	14	15	CARETAKER	1	270,872	541,200
	224	232	Total - (2) PARTICIPATORY FOREST MANAGEMENT U		7,629,172	11,869,939

(3) TECHNICAL UNIT

SALARIES (010)

(120)	1	1	PRINCIPAL FORESTRY OFFICER	10	114,586	138,728
(121)	3	3	ASSISTANT FORESTRY OFFICER	7	208,639	275,192
(122)	3	3	SENIOR FORESTRY RANGER	5	146,791	193,746
(123)	25	25	FORESTRY RANGER	4	956,825	1,362,404
(124)	16	16	ASSISTANT FORESTRY RANGER	3	451,520	757,922
	48	48	Total - (3) TECHNICAL UNIT		1,878,361	2,727,991

(020) ALLOWANCES

RESPONSIBILITY ALLOWANCE	288,000	288,000
HOUSE RENT ALLOWANCE	659,000	659,000
BASIC CAR ALLOWANCE	87,600	87,600
RESIDENTIAL ALLOWANCE	306,000	924,000
TELEPHONE ALLOWANCE	148,800	148,800
TRANSPORT ALLOWANCE	6,570,000	22,572,000
SPECIAL SKILLS ALLOWANCE	535,318	535,318
PROFESSIONAL ALLOWANCE	30,000	30,000
MOTORCYCLE ALLOWANCE	45,000	45,000
RETENTION ALLOWANCE	19,761	19,761
NON-PENSIONABLE ALLOWANCE TO DRIVERS	2,100	2,100

TOTAL - (020) ALLOWANCES

	8,691,579	25,311,579
634	646	Total - Head 23 MINISTRY OF ENV., CLM. CH & NAT. RE
	33,056,562	60,938,351

HEAD 24 MINISTRY OF INFORMATION

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
01 MINISTRY					
SALARIES (010)					
(1)			MINISTER	FIXED 780,000	780,000
(2)	1	1	ADVISER	FIXED 351,000	376,008
(3)	1	1	PERMANENT SECRETARY	FIXED 351,000	376,008
(4)	2	2	DEPUTY PERMANENT SECRETARY	12 348,053	374,310
(5)	1	1	PRINCIPAL ASSISTANT SECRETARY	10 124,258	138,728
(6)	1	1	PRINCIPAL INFORMATION OFFICER	10 113,348	138,728
(7)	1	1	PRINCIPAL PERSONAL ASSISTANT	9 124,258	121,503
(8)	1	1	SENIOR ASSISTANT SECRETARY	9 111,235	121,503
(9)	1	1	SENIOR RECORDS OFFICER	9 124,258	121,503
(10)	1	1	SENIOR INTERNAL AUDITOR	9 98,075	121,503
(11)	1	1	SENIOR PLANNER	9 111,235	121,503
(12)	1	1	ASSISTANT SECRETARY	8 96,022	105,597
(13)	1	1	ACCOUNTANT	8 96,023	105,597
(14)	1	1	PLANNER	8 96,023	105,597
(15)	1	1	PROCUREMENT OFFICER	8 111,235	105,597
(16)	1	1	ASSISTANT INTERNAL AUDITOR	7 68,546	91,731
(17)	1	1	PERSONAL ASSISTANT	7 68,147	91,731
(18)	1	1	ASSISTANT RECORDS OFFICER	7 68,546	91,731
(19)	1	1	ACCOUNTS CLERK	5 34,128	64,582
(20)	1	1	RECORDS SUPERVISOR	4 34,446	54,496
(21)	1	1	RECORDS CLERK	3 34,128	48,201
(22)	5	5	SENIOR DRIVER	2 142,876	209,491
(23)	2	2	DRIVER	1 68,892	72,160
(24)	2	2	MESSENGER	1 47,945	72,160
(25)	3	3	CLEANER	1 71,930	108,240
Total - SALARIES (010)				3,675,607	4,118,208
ALLOWANCE (020)					
ACTING ALLOWANCE				6,760	6,760
BASIC CAR ALLOWANCE				24,000	24,000
RESIDENTIAL ALLOWANCE				20,400	210,000
RESPONSIBILITY ALLOWANCE				180,000	180,000
TRANSPORT ALLOWANCE				540,000	1,008,000
HOUSE RENT ALLOWANCE				60,000	60,000

HEAD 24 MINISTRY OF INFORMATION

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				24,000	24,000
				99,034	99,034
				513,392	513,392
				16,044	16,044
				83,996	83,996
				100,800	100,800
				1,668,426	2,326,026
33		33	Total - 01 MINISTRY	5,344,033	6,444,234

03 DEPARTMENT OF INFORMATION SERVICES

SALARIES (010)

(26)	1	1	DIRECTOR	12	174,026	187,155
(27)	1	1	PRINCIPAL INFORMATION OFFICER	10	122,257	138,728
(28)	0	1	SENIOR ITC OFFICER	9	0	121,503
(29)	1	1	ICT OFFICER	8	96,022	105,597
(30)	1	1	SENIOR PERSONAL ASSISTANT	8	74,102	105,597
(31)	1	1	ACCOUNTANT	8	77,805	105,597
(32)	0	1	SENIOR PROCURMENT CLERK	6	0	76,919
(33)	0	1	SENIOR ITC SUPPORT TECHNICIAN	6	0	76,919
(34)	1	1	LIBRARY ASSISTANT	4	38,176	54,496
(35)	1	1	RECORDS CLERK	3	30,513	47,370
(36)	2	2	SENIOR DRIVER	2	52,522	83,796
(37)	2	3	DRIVER	1	42,170	108,240
(38)	1	1	MESSENGER	1	41,905	36,080
(39)	3	3	CLEANER	1	68,462	108,240
(40)	2	2	WATCHMAN	1	45,641	72,160
			Total - SALARIES (010)		863,603	1,428,398

ALLOWANCE (020)

			ACTING ALLOWANCE	48,000	48,000
			BASIC CAR ALLOWANCE	48,000	48,000
			RESIDENTIAL ALLOWANCE	20,400	84,000
			SPECIAL SKILL ALLOWANCE	103,499	103,499
			COST OF LIVING ALLOWANCE	19,539	19,539
			TRANSPORT ALLOWANCE	288,000	684,000
			HEAVY DUTY ALLOWANCE	2,292	2,292

HEAD 24 MINISTRY OF INFORMATION

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				529,730	989,330
	<u>17</u>			1,393,333	2,417,728
(2) INFORMATION SERVICES H/Q					
SALARIES (010)					
(41)	1	1 DEPUTY DIRECTOR	11	148,432	161,237
(42)	2	2 SENIOR INFORMATION OFFICER	9	203,670	243,007
(43)	4	4 INFORMATION OFFICER	8	361,530	422,389
(44)	1	2 PRINCIPAL PRODUCTION ASSISTANT	7	81,509	183,461
(45)	1	1 ASSISTANT INFORMATION OFFICER	7	75,953	91,731
(46)	1	1 SENIOR TECHNICAL OFFICER	6	68,146	76,919
(47)	4	4 SENIOR PRODUCTION ASSISTANT	6	265,178	307,676
(48)	1	1 SENIOR MEDIA ASSISTANT	6	60,739	76,919
(49)	1	1 SENIOR MARKETING ASSISTANT	6	64,443	76,919
(50)	1	0 MARKETING ASSISTANT	5	51,482	0
(51)	3	3 MEDIA ASSISTANT	4	125,716	163,488
(52)	1	1 SENIOR PHOTOGRAPHER	5	49,891	64,582
(53)	1	0 PRODUCTION ASSISTANT	3	32,682	0
(54)	1	1 PHOTOGRAPHER	3	32,682	47,370
(55)	1	1 MESSENGER	1	20,507	36,080
(56)	1	1 CLEANER	1	23,977	36,080
(57)	1	1 WATCHMAN	1	20,507	36,080
		Total - SALARIES (010)		1,687,046	2,023,937
ALLOWANCES (020)					
		ACTING ALLOWANCE		27,702	27,702
		BASIC CAR ALLOWANCE		48,000	48,000
		TRANSPORT ALLOWANCE		432,000	864,000
		SPECIAL SKILLS ALLOWANCE		199,609	199,609
		COST OF LIVING ALLOWANCE		13,795	13,795
		PROVINCIAL ALLOWANCE		14,400	14,400
		RESIDENTIAL ALLOWANCE		40,800	42,000
		Total - ALLOWANCES (020)		776,306	1,209,506
	<u>26</u>	<u>25</u>	Total - (2) INFORMATION SERVICES H/Q	2,463,352	3,233,443
	<u>76</u>	<u>79</u>	Total - HEAD 24 MINISTRY INFORMATION	9,200,717	12,095,405

HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
01 MINISTRY					
SALARIES (010)					
(1)			MINISTER	FIXED 780,000	780,000
(2)	1	1	PERMANENT SECRETARY	FIXED 351,000	376,008
(3)	2	2	DEPUTY PERMANENT SECRETARY	12 348,053	374,310
(4)	1	1	PRINCIPAL ASSISTANT SECRETARY	10 128,940	138,728
(5)	0	1	PRINCIPAL ITC OFFICER	10 0	138,728
(6)	1	1	PRINCIPAL PERSONAL ASSISTANT	9 101,835	121,503
(7)	1	1	SENIOR ASSISTANT SECRETARY	9 101,835	121,503
(8)	1	1	SENIOR ICT OFFICER	9 101,835	121,503
(9)	1	1	SENIOR INTERNAL AUDITOR	9 103,715	121,503
(10)	1	1	SENIOR PLANNER	9 98,076	121,503
(11)	0	1	SENIOR COMMUNICATION OFFICER	9 0	121,503
(12)	1	1	ASSISTANT SECRETARY	8 82,862	105,597
(13)	1	1	COMMUNICATION OFFICER	8 90,383	105,597
(14)	1	1	RECORDS OFFICER	8 82,862	105,597
(15)	1	1	PLANNER	8 86,623	105,597
(16)	1	1	SENIOR PERSONAL ASSISTANT	8 86,623	105,597
(17)	1	1	ASSISTANT RECORDS OFFICER	7 68,547	91,731
(18)	1	1	ASSISTANT INTERNAL AUDITOR	7 74,101	91,731
(19)	1	1	SENIOR PROCUREMENT CLERK	6 55,183	76,919
(20)	1	1	ICT SUPPORT TECHNICIAN	5 43,528	64,582
(21)	1	1	RECORDS CLERK	3 30,513	47,370
(22)	2	2	SENIOR DRIVERS	2 56,572	83,796
(23)	3	5	DRIVERS	1 60,364	180,400
(24)	2	2	MESSENGERS	1 43,906	72,160
(25)	1	1	WATCHMAN	1 19,928	36,080
(26)	0	1	STORE CLERK	3 0	47,370
(27)	10	11	CLEANERS	1 218,289	396,880
	37	43	TOTAL - SALARIES (010)	3,215,573	4,253,797
ALLOWANCE (020)					
			HOUSE RENT ALLOWANCE - MINISTER	60,000	60,000
			RESIDENTIAL ALLOWANCE	61,200	210,000
			RESPONSIBILITY ALLOWANCE - (MINISTER & PS)	180,000	180,000
			TRANSPORT ALLOWANCE	216,000	1,368,000
			COST OF LIVING ALLOWANCE	103,810	103,810
			TELEPHONE ALLOWANCE (MINISTER & PS)	84,000	84,000
			TOTAL - ALLOWANCE (020)	705,010	2,005,810
	37	43	Total - 01 MINISTRY	3,920,583	6,259,607

HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
02 DEPARTMENT OF FISHERIES					
(1) ADMINISTRATION					
SALARIES (010)					
(28)	1	1 DIRECTOR OF FISHERIES	12	160,143	187,155
(29)	1	1 DEPUTY DIRECTOR OF FISHERIES	11	139,523	161,237
(30)	1	1 PERSONAL ASSISTANT	7	72,249	91,731
(31)	1	1 SENIOR ACCOUNTS CLERK	6	68,147	76,919
(32)	1	1 ACCOUNTS CLERK	5	54,663	64,582
(33)	1	1 RECORDS CLERK	3	31,235	47,370
(34)	5	5 DRIVER	1	109,475	180,400
(35)	2	2 MESSENGER	1	41,015	72,160
(36)	1	1 CARETAKER/RELIEVER	1	19,928	36,080
(37)	5	5 CLEANERS	1	109,475	180,400
(38)	3	3 WATCHMEN	1	62,099	108,240
	22	22 Total - (1) DIRECTORATE/ADMINISTRATION		867,951	1,206,274
(2) RESEARCH AND DEVELOPMENT UNIT					
SALARIES (010)					
(39)	1	1 PRINCIPAL FISHERIES OFFICER	10	113,347	138,728
(40)	2	2 FISHERIES OFFICER	8	173,246	211,194
(41)	2	2 ASSISTANT FISHERIES OFFICER	7	148,204	183,461
(42)	1	1 PRINCIPAL FISHERIES ASSISTANT	6	66,501	76,919
(43)	1	1 SENIOR FISHERIES ASSISTANT	4	34,445	54,496
(44)	3	3 FISHERIES ASSISTANT	2	81,676	125,694
(45)	1	1 SENIOR DRIVER	2	28,575	41,898
	11	11 Total - (2) DEVELOPMENT AND RESEARCH		645,994	832,391
(3) EXTENSION UNIT					
SALARIES (010)					
(46)	1	1 PRINCIPAL FISHERIES OFFICER	10	117,802	138,728
(47)	1	1 SENIOR FISHERIES OFFICER	9	98,076	121,503
(48)	3	3 FISHERIES OFFICER	8	248,587	316,791
(49)	5	5 ASSISTANT FISHERIES OFFICER	7	377,916	458,653
(50)	5	5 PRINCIPAL FISHERIES ASSISTANT	6	307,399	384,595
(51)	4	4 SENIOR FISHERIES ASSISTANT	4	171,352	217,985
(52)	8	8 FISHERIES ASSISTANT	2	228,602	335,185

HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

DETAILS OF ESTABLISHMENT

ITEM	2024	2025		Grade	2024 Approved Estimate	2025 Estimate
(53)	24	24	TRAINEE FISHERIES ASSISTANT	1	575,457	865,920
(54)	1	1	VILLAGE ASSISTANT	1	23,977	36,080
	<u>52</u>	<u>52</u>	Total - (3) EXTENSION		<u>2,149,169</u>	<u>2,875,439</u>

(4) INSPECTORATE UNIT

SALARIES (010)

(55)	2	2	PRINCIPAL FISHERIES OFFICER	10	231,150	277,455
(56)	1	1	SENIOR FISHERIES OFFICER	9.3	98,076	121,503
(57)	1	1	FISHERIES OFFICER	8	86,623	105,597
(58)	2	2	ASSISTANT FISHERIES OFFICER	7	161,166	183,461
(59)	1	1	SENIOR FISHERIES ASSISTANT	4	34,446	54,496
(60)	1	1	SENIOR DRIVER	2	24,525	41,898
(61)	1	1	FISHERIES ASSISTANT	2	28,575	41,898
	<u>9</u>	<u>9</u>	Total - (4) INSPECTORATE		<u>664,561</u>	<u>826,309</u>

(5) MONITORING, CONTROL AND SURVEILLANCE UNIT

SALARIES (010)

(62)	1	1	PRINCIPAL FISHERIES OFFICER	10	113,347	138,728
(63)	1	1	SENIOR FISHERIES OFFICER	9	98,076	121,503
(64)	1	1	FISHERIES OFFICER	8	87,576	105,597
(65)	2	2	ASSISTANT FISHERIES OFFICER	7	137,093	183,461
(66)	1	1	PRINCIPAL FISHERIES ASSISTANT	6	64,443	76,919
(67)	3	3	SENIOR FISHERIES ASSISTANT	4	129,446	163,488
(68)	6	6	FISHERIES ASSISTANT	2	171,452	251,389
(69)	4	4	TRAINEE FISHERIES ASSISTANT	1	95,909	144,320
(70)	2	2	CLEANER	1	47,955	72,160
	<u>21</u>	<u>21</u>	Total - (5) QUALITY CONTROL LABORATORY		<u>945,297</u>	<u>1,257,565</u>

(6) AQUA CULTURE UNIT

SALARIES (010)

(71)	1	1	PRINCIPAL FISHERIES OFFICER	10	128,940	138,728
(72)	2	2	FISHERIES OFFICER	8	167,605	211,194
(73)	3	3	ASSISTANT FISHERIES OFFICER	7	216,750	275,192
(74)	2	2	SENIOR FISHERIES ASSISTANT	4	81,325	108,992
(75)	3	3	POND ATTENDANT	4	103,339	163,488
(76)	3	3	WATCHMAN	1	63,049	108,240
	<u>14</u>	<u>14</u>	Total - (6) AQUA CULTURE		<u>761,007</u>	<u>1,005,835</u>

HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
ALLOWANCES (020)					
				5,250	5,250
				110,816	110,816
				57,600	57,600
				102,000	294,000
				366,286	366,286
				24,500	24,500
				1,710,000	4,392,000
				249,984	249,984
				2,400	2,400
				87,168	87,168
				1,000	1,000
				2,717,004	5,591,004
129	129	Total - 05 FISHERIES DEPARTMENT		8,750,984	13,594,817

03 DEPARTMENT OF WATER RESOURCES

(1) ADMINISTRATION

SALARIES (010)

(77)	1	1 DIRECTOR	12	174,027	187,155
(78)	1	1 DEPUTY DIRECTOR	11	148,432	161,237
(79)	1	1 TRAINING OFFICER	7	81,509	91,731
(80)	1	1 ASSISTANT RECORDS OFFICER	7	77,805	91,731
(81)	1	1 PRIVATE SECRETARY II	6	68,147	76,919
(82)	1	1 SENIOR ACCOUNTS CLERK	6	62,591	76,919
(83)	1	1 TRANSPORT FOREMAN	6	58,887	76,919
(84)	1	1 SENIOR TYPIST	5	49,891	64,582
(85)	2	2 RECORDS CLERK	3	58,133	94,740
(86)	1	1 JUNIOR ACCOUNTS CLERK	3	29,067	47,370
(87)	6	6 SENIOR DRIVERS	2	171,452	251,389
(88)	3	3 MESSENGERS	1	71,932	108,240
(89)	2	2 CARETAKERS	1	47,956	72,160
(90)	2	2 CLEANERS	1	45,641	72,160
(91)	5	5 WATCHMEN	1	119,887	180,400
(92)	4	4 DRIVER	1	79,714	144,320
(93)	1	1 IRON MENDER	1	23,977	36,080
(94)	1	1 COMPUTER OPERATOR	1	23,977	36,080
(95)	5	5 MECHANIC	1	119,887	180,400
(96)	2	2 CARPENTER	1	47,955	72,160

HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
	<u>42</u>	<u>42</u>	Total - (1) DIRECTORATE/ADMINISTRATION			
(2) HYDROLOGY DIVISION						
SALARIES (010)						
(97)	1	1	CHIEF HYDROLOGIST	11	141,750	161,237
(98)	1	1	PRINCIPAL HYDROLOGIST	10	122,258	138,728
(99)	1	1	SENIOR HYDROLOGIST	9	98,076	121,503
(100)	1	1	SENIOR HYDROLOGICAL SUPERINTENDENT	9	105,595	121,503
(101)	2	4	HYDROLOGIST	8	175,125	422,389
(102)	2	2	HYDROLOGICAL SUPERINTENDENT	8	178,884	211,194
(103)	1	1	CADET HYDROLOGIST	7	75,953	91,731
(104)	5	5	SENIOR HYDROLOGICAL ASSISTANT	7	410,633	458,653
(105)	3	3	HYDDROLOGICAL ASSISTANT	6	198,874	230,757
(106)	1	1	QUARTER MASTER	5	81,509	64,582
(107)	8	8	JUNIOR HYDROLOGICAL ASSISTANT	5	424,582	516,656
(108)	5	5	HYDROLOGICAL TRAINEE	4	215,744	272,481
(109)	13	13	WATCHMEN	1	293,781	469,040
(110)	3	3	CARETAKER	1	59,785	108,240
(111)	5	5	CLEANER	1	114,103	180,400
	<u>52</u>	<u>54</u>	Total - (2) HYDROLOGY DIVISION			
(3) METEOROLOGY DIVISION						
SALARIES (010)						
(112)	1	1	CHIEF METEOROLOGIST	11	148,432	161,237
(113)	1	1	PRINCIPAL METEOROLOGIST	10	115,575	138,728
(114)	3	3	SENIOR METEOROLGIST	9	301,746	364,510
(115)	1	1	SENIOR METEOROLOGICAL SUPT.	9	105,595	121,503
(116)	6	6	METEOROLOGIST	8	523,495	633,583
(117)	6	6	METEOROLOGICAL SUPERINTENDENT	8	526,534	633,583
(118)	5	5	CADET METEOROLOGIST	7	374,212	458,653
(119)	12	12	SENIOR METEOROLOGICAL ASSISTANT	7	918,830	1,100,767
(120)	12	12	METEOROLOGICAL ASSISTANT	6	817,762	923,027
(121)	12	12	JUNIOR METEOROLOGICAL ASSISTANT	5	608,239	774,984
(122)	12	12	METEOROLOGICAL TRAINEE	4	466,600	653,954
(123)	6	6	MERTEOROLOGICAL ASSISTANT TRAINEE	1	133,451	216,480
(124)	5	5	MESSENGER	1	108,320	180,400
(125)	3	3	CLEANER	1	71,932	108,240
(126)	15	15	CARETAKER	1	324,960	553,500
(127)	15	15	WATCHMEN	1	350,993	541,200
	<u>115</u>	<u>115</u>	Total - (3) METEOROLOGY DIVISION			

HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(4) RURAL WATER SUPPLY						
SALARIES (010)						
(128)	1	1	PRINCIPAL HYDROGEOLOGIST	10	128,940	138,728
(129)	1	1	SENIOR HYDRAULIC ENGINEER	10	113,347	138,728
(130)	1	1	ENGINEER	9	98,076	121,503
(131)	1	1	SENIOR WORKS SUPERINTENDENT	9	98,076	121,503
(132)	3	3	WORKS SUPERINTENDENT	8	248,587	316,791
(133)	1	1	WATER SANITATION OFFICER	7	75,953	91,731
(134)	2	2	TECHNICAL OFFICER	7	147,995	183,461
(135)	1	1	SURVEY TECHNICIAN I	6	55,183	76,919
(136)	1	1	SENIOR ANIMATOR/MOTIVATOR	6	58,841	76,919
(137)	2	2	FOREMEN	6	110,367	153,838
(138)	1	1	MECHANIC INSTRUCTORS	5	43,528	64,582
(139)	7	7	ANIMATORS/MOTIVATORS	4	284,636	381,473
(140)	1	1	SENIOR STORES CLERK	4	43,149	54,496
(141)	17	17	TRADESMAN	3	570,054	805,292
(142)	2	2	SENIOR DRIVER	2	50,208	83,796
(143)	2	2	DRIVER	1	39,857	72,160
(144)	1	1	CARETAKER	1	19,928	36,080
(145)	1	1	CLEANER	1	23,977	36,080
(146)	8	8	WATCHMAN	1	177,935	288,640
	54	54	Total - (4) RURAL WATER SUPPLY		2,388,636	3,242,720

(5) WATER QUALITY CONTROL DIVISION

SALARIES (010)

(147)	1	1	PRINCIPAL SCIENTIFIC OFFICER	10	113,347	138,728
(148)	1	1	SENIOR SCIENTIFIC OFFICER	9	98,076	121,503
(149)	2	2	SCIENTIFIC OFFICER	8	192,046	211,194
(150)	1	1	SENIOR LABORATORY TECHNICIAN	7	81,509	91,731
(151)	1	1	SENIOR FIELD ASSISTANT	7	68,547	91,731
(152)	2	2	LABORATORY TECHNICIAN	6	125,182	153,838
(153)	2	2	FIELD ASSISTANT	2	49,051	83,796
(154)	1	1	CLEANER	1	21,664	36,080
(155)	1	1	WATCHMAN	1	22,242	36,080
	12	12	Total - (5) WATER QUALITY CONTROL DIVISION		771,663	964,681

(6) COMMUNICATION AND DATA ANALYSIS

SALARIES (010)

HEAD 25 MINISTRY OF FISHERIES & WATER RESOURCES

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
(156)	1	1	PRINCIPAL COMPUTER ENGINEER	10	113,347	138,728
(157)	1	1	COMPUTER PROGRAMMER	8	82,862	105,597
(158)	1	1	SENIOR INSTRUMENT TECH	7	66,549.6	91,731
(159)	1	1	SENIOR ICT SUPPORT TECH.	6	55,183	76,919
(160)	4	4	INSTRUMENT TECHNICIAN	6	220,733	307,676
(161)	1	1	DATA ANALYST	6	55,183	76,919
(162)	2	2	DATA ENTRY CLERK	3	58,133	94,740
(163)	1	1	WATCHMAN	1	19,928	36,080
	12	12	Total - (6) COMMUNICATION AND DATA ANALYSIS DIVI		671,921	928,389
			ALLOWANCE (020)			
			ACTING ALLOWANCE		10,400	10,400
			PROVINCIAL ALLOWANCE		52,000	52,000
			BASIC CAR ALLOWANCE		126,000	126,000
			PROFESSIONAL GRADUATE ALLOWANCE		210,000	210,000
			TRANSPORT ALLOWANCE		0	10,044,000
			RESIDENTIAL ALLOWANCE		220,000	420,000
			TOTAL - ALLOWANCE (020)		618,400	10,862,400
	287	289	Total - 03 DEPARTMENT OF WATER RESOURCES		14,604,816	29,254,325
	453	461	TOTAL - HEAD 25 MINISTRY OF FISHERIES & WATER R		27,276,383	49,108,749

HEAD 27 MINISTRY OF HIGHER EDU, RES, SCIENCE & TECH

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)	1	1	1 MINISTER	FIXED 780,000	780,000
(2)	1	1	1 PERMANENT SECRETARY	FIXED 351,000	376,008
(3)	2	2	2 DEPUTY PERMANENT SECRETARY	12 334,604	374,310
(4)	1	1	1 PRINCIPAL ASSISTANT SECRETARY	10 125,184	138,728
(5)	1	1	1 SENIOR ASSISTANT SECRETARY	9 106,170	121,503
(6)	1	1	1 PRINCIPAL PERSONAL ASSISTANT	9 107,995	121,503
(7)	1	1	1 SENIOR INTERNAL AUDITOR	9 102,519	121,503
(8)	1	1	1 ASSISTANT SECRETARY	8 85,925	105,597
(9)	1	1	1 COMMUNICATION OFFICER	8 87,750	105,597
(10)	1	1	1 RECORDS OFFICER	8 87,750	105,597
(11)	1	1	1 ASSISTANT INTERNAL AUDITOR	7 77,337	91,731
(12)	1	1	1 ASSISTANT RECORDS OFFICER	7 79,135	91,731
(13)	1	1	1 PERSONAL ASSISTANT	7 79,135	91,731
(14)	1	1	1 RECORDS SUPERVISOR	4 38,271	54,496
(15)	1	1	1 HANDYMAN	4 38,271	54,496
(16)	0	2	2 RECORDS CLERK	3 0	94,740
(17)	2	2	2 SENIOR DRIVER	2 55,486	83,796
(18)	2	2	2 MESSENGER	1 46,558	72,160
(19)	3	3	3 CLEANER	1 66,468	108,240
(20)	2	2	2 DRIVER	1 44,312	72,160
	25	27	Total - (1) OFFICE OF THE MINISTER	2,693,870	3,165,627
(2) ACCOUNTS SECTION					
SALARIES (010)					
(21)	1	1	1 SENIOR ACCOUNTANT	9 102,519	121,503
(22)	1	1	1 ACCOUNTANT	8 84,100	105,597
(23)	1	1	1 SENIOR ACCOUNTS CLERK	6 62,566	76,919
(24)	1	1	1 SENIOR PROCUREMENT CLERK	6 64,364	76,919
(25)	1	1	1 SENIOR TYPIST	5 53,071	64,582
(26)	1	1	1 TYPIST I	4 40,685	54,496
(27)	1	1	1 MESSENGER	1 22,156	36,080
	7	7	Total - (2) ACCOUNTS SECTION	429,461	536,096

HEAD 27 MINISTRY OF HIGHER EDU,RES,SCIENCE & TECH

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
02 HIGHER EDUCATION DIRECTORATE						
(1) DIRECTORATE						
SALARIES (010)						
(28)	1	1	DIRECTOR	11	144,109	161,237
(28)	2	3	PRINCIPAL EDUCATION OFFICER	10	230,905	277,455
(29)	2	3	SENIOR EDUCATION OFFICER (TERTIAR	9	215,990	243,007
(30)	3	3	EDUCATION OFFICER	8	266,900	316,791
(31)	1	1	TYPIST I	4	40,685	54,496
(32)	1	0	RECORDS CLERK	3	33,134	47,370
(33)	1	1	SENIOR DRIVER	2	26,058	41,898
(34)	1	1	DRIVER	1	23,279	36,080
(35)	2	1	CLEANER	1	42,627	72,160
	14	14	Total - 02 HIGHER EDUCATION DIRECTORATE		1,023,687	1,250,495

(2) RURAL VOCATIONAL TRAINING CENTRE

SALARIES (010)

(36)	1	1	PRINCIPAL	10	110,046	138,728
(37)	1	1	INSTRUCTOR	5	42,260	64,582
(38)	1	1	ASSISTANT INSTRUCTOR	4	33,443	54,496
(39)	1	1	TYPIST I	4	33,443	54,496
(40)	1	1	CLEANER	1	19,348	36,080
(41)	1	1	WATCHMAN	1	19,348	36,080
	6	6	Total - (2) RURAL VOCATIONAL TRAINING CENTR		257,888	384,462

(3) JULANGEL SKILL CENTRE

SALARIES (010)

(42)	1	1	PRINCIPAL	10	110,046	138,728
(43)	1	1	INSTRUCTOR	5	42,260	64,582
(44)	1	1	ASSISTANT INSTRUCTOR	4	33,443	54,496
(45)	1	1	TYPIST I	4	33,443	54,496
(46)	1	1	CLEANER	1	19,348	36,080
(47)	1	1	WATCHMAN	1	19,348	36,080
	6	6	Total - (3) SKILL CENTRES		257,888	384,462

(4) NDEMBAN SKILL TRAINING CENTRE

HEAD 27 MINISTRY OF HIGHER EDU, RES, SCIENCE & TECH

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
SALARIES (010)					
(48)	1	1	PRINCIPAL	112,210	138,728
(49)	1	1	INSTRUCTOR	43,805	64,582
(50)	1	1	ASSISTANT INSTRUCTOR	34,650	54,496
(51)	1	1	TYPIST I	34,650	54,496
(52)	1	1	CLEANER	21,033	36,080
(53)	1	1	WATCHMAN	19,910	36,080
	6	6	TOTAL - (4) NDEMBAN SKILL TRAINING CENTRE	266,258	384,462

(5) KANILAI SKILLS TRAINING CENTRE

SALARIES (010)					
(54)	1	1	PRINCIPAL	112,210	138,728
(55)	1	1	INSTRUCTOR	43,805	64,582
(56)	1	1	ASSISTANT INSTRUCTOR	34,650	54,496
(57)	1	1	TYPIST I	34,650	54,496
(58)	1	1	CLEANER	19,910	36,080
(59)	1	1	WATCHMAN	19,910	36,080
	6	6	TOTAL - (5) KANILAI SKILL TRAINING CENTRE	265,135	384,462

03

DIRECTORATE OF PLANNING, BUDGETING & POLICY ANALYSIS

SALARIES (010)					
(60)	1	1	DIRECTOR OF PLANNING & BUDGETING	137,621	161,237
(61)	1	1	PRINCIPAL PLANNER	125,184	138,728
(62)	2	2	SENIOR PLANNER	215,990	243,007
(63)	1	1	PLANNER	85,925	105,597
(64)	0	1	SENIOR M&E OFFICER	0	121,503
(65)	2	1	M & E OFFICER	168,200	105,597
(66)	1	1	DATA ANALYST	80,449	105,597
(67)	1	0	RECORDS CLERK	29,624	0
(68)	1	1	DRIVER	23,279	36,080
(69)	1	1	CLEANER	23,279	36,080
	11	10	Total - 03 DIRECTORATE OF PL., BUDG. & POLICY	889,552	1,053,426

(1) DIRECTORATE OF RESEARCH

HEAD 27 MINISTRY OF HIGHER EDU,RES,SCIENCE & TECH

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
SALARIES (010)						
(70)	1	1	DIRECTOR OF RESEARCH	11	139,784	161,237
(71)	1	1	PRINCIPAL RESEARCH OFFICER	10	118,697	138,728
(72)	2	2	SENIOR RESEARCH OFFICER	9	208,690	243,007
(73)	2	2	RESEARCH OFFICER	8	182,800	211,194
(74)	1	1	DRIVER	1	23,279	36,080
	<u>7</u>	<u>7</u>	Total - 04 DIRECTORATE OF RESEARCH		673,249	790,246

04 DIRECTORATE OF SCIENCE AND TECHNOLOGY

SALARIES (010)

(75)	1	1	DIRECTOR OF SCIENCE & TECHNOLOGY	11	144,109	161,237
(76)	1	1	PRINCIPAL SCIENCE & TECHNOLOGY OF	10	125,184	138,728
(77)	2	2	SENIOR SCIENCE & TECHNOLOGY OFFIC	9	212,340	243,007
(78)	2	2	SCIENCE & TECHNOLOGY OFFICER	8	182,800	211,194
(79)	1	1	TYPIST I	4	38,271	54,496
(80)	1	0	RECORDS CLERK	3	32,432	0
(81)	1	1	DRIVER	1	23,279	36,080
(82)	1	1	CLEANER	1	23,279	36,080
	<u>10</u>	<u>9</u>	Total - 05 DIRECTORATE OF SCIENCE AND TECH		781,694	880,822

05 PROJECT IMPLEMENTATION UNIT

SALARIES (010)

(83)	1	1	PROJECT MANAGER	11	133,296	161,237
(84)	1	1	DRIVER	1	21,033	36,080
	<u>2</u>	<u>2</u>	Total - 06 PROJECT IMPLEMENTATION UNIT		154,329	197,317

(3) ICT UNIT

(85)	1	1	SENIOR ICT OFFICER	9	104,345	121,503
(86)	2	2	ICT OFFICER	8	179,150	211,194
(87)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6	66,162	76,919
	<u>4</u>	<u>4</u>	Total - 08 ICT UNIT		349,656	409,617

ALLOWANCES (020)

HOUSE RENT ALLOWANCE	84,000	84,000
ACTING ALLOWANCE	60,000	60,000
BASIC CAR ALLOWANCE	255,000	255,000

HEAD 27 MINISTRY OF HIGHER EDU,RES,SCIENCE & TECH

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
			RESIDENTIAL ALLOWANCE	445,000	756,000
			RESPONSIBILITY ALLOWANCE	180,000	180,000
			TELEPHONE ALLOWANCE	84,000	84,000
			TRANSPORT ALLOWANCE	10,000	3,096,000
			PROVINCIAL ALLOWANCE	34,000	34,000
			Total - ALLOWANCES (020)	1,152,000	4,549,000
			TOTAL - HEAD 27 MINISTRY OF		
104	104		HIGHER EDUCATION	9,194,667.15	14,370,495.05

HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
01 MINISTRY						
(1) OFFICE OF THE MINISTER						
SALARIES (010)						
(1)			MINISTER	FIXED	780,000	780,000
(2)	1	1	ADVISER	FIXED	351,000	376,008
(3)	1	1	PERMANENT SECRETARY	FIXED	351,000	376,008
(4)	2	2	DEPUTY PERMANENT SECRETARY	12	337,916	374,310
(5)	2	2	PRINCIPAL ASSISTANT SECRETARY	10	227,659	277,455
(6)	2	2	PRINCIPAL PERSONAL ASSISTANT	10	210,514	277,455
(7)	2	2	SENIOR ASSISTANT SECRETARY	9	206,864	243,007
(8)	1	1	SENIOR INTERNAL AUDITOR	9	104,345	121,503
(9)	3	3	ASSISTANT SECRETARY	8	255,950	316,791
(10)	1	1	COMMUNICATION OFFICER	8	84,100	105,597
(11)	1	1	ICT OFFICER	8	93,226	105,597
(12)	1	1	RECORDS OFFICER	8	91,400	105,597
(13)	1	1	ASSISTANT INTERNAL AUDITOR	7	70,145	91,731
(14)	1	1	ASSISTANT PROCUREMENT OFFICER	7	68,248	91,731
(15)	1	1	ASSISTANT RECORDS OFFICER	7	66,550	91,731
(16)	1	1	PERSONAL ASSISTANT	7	73,741	91,731
(17)	1	1	SENIOR PROCUREMENT CLERK	6	58,970	76,919
(18)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6	60,768	76,919
(19)	1	1	PRINCIPAL RECORDS SUPERVISOR	6	57,172	76,919
(20)	1	1	ICT SUPPORT TECHNICIAN	5	51,496	64,582
(21)	1	1	SENIOR RECORDS SUPERVISOR	5	42,260	64,582
(22)	1	1	RECORDS CLERK	3	30,326	47,370
(23)	5	5	SENIOR DRIVER	2	130,851	209,491
(24)	2	2	MESSENGER	1	43,750	72,160
(25)	4	4	DRIVER	1	81,884	144,320
(26)	7	7	CLEANER	1	154,529	252,560
	45	45	TOTAL - (1) OFFICE OF THE MINISTER		4,084,664	4,912,073
(2) ACCOUNTS SECTION						
(27)	1	1	SENIOR ACCOUNTANT	9	95,219	121,503
(28)	1	1	ACCOUNTANT	8	80,449	105,597
(29)	1	1	SENIOR ACCOUNTS CLERK	6	57,172	76,919
(30)	1	1	ACCOUNTS CLERK	5	42,260	64,582
	4	4	TOTAL - (2) ACCOUNTS SECTION		275,100	368,601
(3) PLANNING UNIT						
SALARIES (010)						
(31)	1	1	PRINCIPAL PLANNER	10	117,612	138,728
(32)	2	2	SENIOR PLANNER	9	199,564	243,007
(33)	2	2	PLANNER	8	164,548	211,194

HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
	5	5	TOTAL - (3) PLANNING UNIT	481,724	592,929	
02 PETROLEUM DIVISION						
SALARIES (010)						
(34)	1	1	DIRECTOR OF PETROLEUM	11	130,484	161,237
(35)	1	1	PRINCIPAL PETROLEUM OFFICER	10	110,046	138,728
(36)	1	1	SENIOR PETROLEUM OFFICER	9	95,219	121,503
(37)	1	1	PETROLEUM OFFICER	8	80,449	105,597
(38)	1	1	PETROLEUM DATA ASSISTANT	5	42,260	64,582
(39)	1	1	SENIOR DRIVER	2	27,181	41,898
(40)	1	1	DRIVER	1	19,348	36,080
(41)	1	1	CLEANER	1	23,279	36,080
	8	8	TOTAL - SALARIES (010)		528,267	705,706
03 ENERGY DIVISION						
SALARIES (010)						
(42)	1	1	DIRECTOR OF ENERGY	11	139,563	161,237
(43)	3	3	PRINCIPAL ENERGY OFFICER	10	346,784	416,183
(44)	3	3	SENIOR ENERGY OFFICER	9	300,257	364,510
(45)	3	3	ENERGY OFFICER	8	248,648	316,791
(46)	1	2	ENERGY TECHNICIAN	6	53,576	153,838
(47)	1	0	PRIVATE SECRETARY II	6	60,768	0
(48)	1	1	SENIOR DRIVER	2	23,811	41,898
(49)	1	1	DRIVER	1	19,348	36,080
(50)	1	1	MESSENGER	1	19,348	36,080
(51)	1	2	CLEANER	1	19,348	72,160
(52)	1	1	WATCHMAN	1	23,279	36,080
(53)	1	1	CARETAKER	1	23,279	36,080
	18	19	TOTAL - SALARIES (010)		1,278,009	1,670,938
04 GEOLOGY DEPARTMENT						
SALARIES (010)						
(54)	1	1	DIRECTOR	12	148,740	187,155
(55)	1	1	ASSISTANT DIRECTOR	11	128,971	161,237
(56)	1	1	PRINCIPAL GEOLOGIST	10	110,046	138,728
(57)	1	1	SENIOR GEOLOGIST	9	98,869	121,503
(58)	1	1	SENIOR MINES SUPERVISOR	9	95,219	121,503
(59)	1	1	SENIOR ASSISTANT SECRETARY	9	95,219	121,503
(60)	0	1	ASSISTANT SECRETARY	9	0	121,503
(61)	4	4	MINES SUPERVISOR	8	321,796	422,389
(62)	1	1	GEOLOGIST	8	80,449	105,597
(63)	2	2	SENIOR GEOLOGICAL TECHNICIAN	7	133,100	183,461
(64)	1	1	ASSISTANT ACCOUNTANT	7	66,550	91,731
(65)	2	2	INSPECTOR OF MINES	7	133,100	183,461

HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025		Grade	Approved Estimate	Estimate
(66)	2	2	SENIOR MINE AND QUARRY INSPECT	6	107,152	153,838
(67)	1	1	GEOLOGICAL TECHNICIAN	6	53,576	76,919
(68)	3	4	GEOLOGICAL ASSISTANT	5	132,937	258,328
(69)	11	13	MINE AND QUARRY INSPECTOR	5	520,274	839,566
(70)	1	5	ACCOUNTS CLERK	5	53,035	322,910
(71)	1	1	ICT SUPPORT TECHNICIAN	5	42,260	64,582
(72)	1	1	RECORDS CLERK	3	28,220	47,370
(73)	2	2	SENIOR DRIVER	2	50,430	83,796
(74)	2	3	DRIVERS	1	39,258	108,240
(75)	1	1	MESENGER	1	22,718	36,080
(76)	7	7	INSPECTORATE WATCHMAN	1	143,297	252,560
(77)	1	1	CARETAKER	1	19,348	36,080
(78)	2	2	CLEANER	1	45,997	72,160
	51	60	Total (010) SALARIES		2,670,560	4,312,202
ALLOWANCES (020)						
			HOUSE RENT ALLOWANCE		108,000	108,000
			ACTING ALLOWANCE		12,096	12,096
			BASIC CAR ALLOWANCE		24,000	24,000
			RESIDENTIAL ALLOWANCE		183,600	756,000
			RESPONSIBILITY ALLOWANCE		420,000	420,000
			TELEPHONE ALLOWANCE		216,000	216,000
			HEAVY DUTY ALLOWANCE		13,920	13,920
			PROFESSIONAL ALLOWANCE		552,000	552,000
			SPECIAL SKILL ALLOWANCE		733,207	733,207
			TRANSPORT ALLOWANCE		918,000	4,428,000
			CIVIL SERVANTS SPECIAL ALLOWANCE		169,400	169,400
			RETENTION ALLOWANCE		43,111	43,111
			COST OF LIVING ALLOWANCE		38,240	38,240
			TOTAL - ALLOWANCES		3,431,574	7,513,974
131	141		Total Head 29 MINISTRY OF PETROLEUM AND		12,749,899	20,076,422

HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

DETAILS OF ESTABLISHMENT						
ITEM	2024	2025	Grade	2024 Approved Estimate	2025 Estimate	
01 MINISTRY						
(1) OFFICE OF THE MINISTER						
SALARIES (010)						
(1)			MINISTER	FIXED	780,000	780,000
(2)	1	1	ADVISER	FIXED	351,000	376,008
(3)	1	1	PERMANENT SECRETARY	FIXED	351,000	376,008
(4)	2	2	DEPUTY PERMANENT SECRETARY	12	337,916	374,310
(5)	2	2	PRINCIPAL ASSISTANT SECRETARY	10	227,659	277,455
(6)	2	2	PRINCIPAL PERSONAL ASSISTANT	10	210,514	277,455
(7)	2	2	SENIOR ASSISTANT SECRETARY	9	206,864	243,007
(8)	1	1	SENIOR INTERNAL AUDITOR	9	104,345	121,503
(9)	3	3	ASSISTANT SECRETARY	8	255,950	316,791
(10)	1	1	COMMUNICATION OFFICER	8	84,100	105,597
(11)	1	1	ICT OFFICER	8	93,226	105,597
(12)	1	1	RECORDS OFFICER	8	91,400	105,597
(13)	1	1	ASSISTANT INTERNAL AUDITOR	7	70,145	91,731
(14)	1	1	ASSISTANT PROCUREMENT OFFICER	7	68,248	91,731
(15)	1	1	ASSISTANT RECORDS OFFICER	7	66,550	91,731
(16)	1	1	PERSONAL ASSISTANT	7	73,741	91,731
(17)	1	1	SENIOR PROCUREMENT CLERK	6	58,970	76,919
(18)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6	60,768	76,919
(19)	1	1	PRINCIPAL RECORDS SUPERVISOR	6	57,172	76,919
(20)	1	1	ICT SUPPORT TECHNICIAN	5	51,496	64,582
(21)	1	1	SENIOR RECORDS SUPERVISOR	5	42,260	64,582
(22)	1	1	RECORDS CLERK	3	30,326	47,370
(23)	5	5	SENIOR DRIVER	2	130,851	209,491
(24)	2	2	MESSENGER	1	43,750	72,160
(25)	4	4	DRIVER	1	81,884	144,320
(26)	7	7	CLEANER	1	154,529	252,560
	45	45	TOTAL - (1) OFFICE OF THE MINISTER		4,084,664	4,912,073
(2) ACCOUNTS SECTION						
(27)	1	1	SENIOR ACCOUNTANT	9	95,219	121,503
(28)	1	1	ACCOUNTANT	8	80,449	105,597
(29)	1	1	SENIOR ACCOUNTS CLERK	6	57,172	76,919
(30)	1	1	ACCOUNTS CLERK	5	42,260	64,582
	4	4	TOTAL - (2) ACCOUNTS SECTION		275,100	368,601
(3) PLANNING UNIT						
SALARIES (010)						
(31)	1	1	PRINCIPAL PLANNER	10	117,612	138,728
(32)	2	2	SENIOR PLANNER	9	199,564	243,007
(33)	2	2	PLANNER	8	164,548	211,194

HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
	5	5	TOTAL - (3) PLANNING UNIT	481,724	592,929	
02 PETROLEUM DIVISION						
SALARIES (010)						
(34)	1	1	DIRECTOR OF PETROLEUM	11	130,484	161,237
(35)	1	1	PRINCIPAL PETROLEUM OFFICER	10	110,046	138,728
(36)	1	1	SENIOR PETROLEUM OFFICER	9	95,219	121,503
(37)	1	1	PETROLEUM OFFICER	8	80,449	105,597
(38)	1	1	PETROLEUM DATA ASSISTANT	5	42,260	64,582
(39)	1	1	SENIOR DRIVER	2	27,181	41,898
(40)	1	1	DRIVER	1	19,348	36,080
(41)	1	1	CLEANER	1	23,279	36,080
	8	8	TOTAL - SALARIES (010)		528,267	705,706
03 ENERGY DIVISION						
SALARIES (010)						
(42)	1	1	DIRECTOR OF ENERGY	11	139,563	161,237
(43)	3	3	PRINCIPAL ENERGY OFFICER	10	346,784	416,183
(44)	3	3	SENIOR ENERGY OFFICER	9	300,257	364,510
(45)	3	3	ENERGY OFFICER	8	248,648	316,791
(46)	1	2	ENERGY TECHNICIAN	6	53,576	153,838
(47)	1	0	PRIVATE SECRETARY II	6	60,768	0
(48)	1	1	SENIOR DRIVER	2	23,811	41,898
(49)	1	1	DRIVER	1	19,348	36,080
(50)	1	1	MESSENGER	1	19,348	36,080
(51)	1	2	CLEANER	1	19,348	72,160
(52)	1	1	WATCHMAN	1	23,279	36,080
(53)	1	1	CARETAKER	1	23,279	36,080
	18	19	TOTAL - SALARIES (010)		1,278,009	1,670,938
04 GEOLOGY DEPARTMENT						
SALARIES (010)						
(54)	1	1	DIRECTOR	12	148,740	187,155
(55)	1	1	ASSISTANT DIRECTOR	11	128,971	161,237
(56)	1	1	PRINCIPAL GEOLOGIST	10	110,046	138,728
(57)	1	1	SENIOR GEOLOGIST	9	98,869	121,503
(58)	1	1	SENIOR MINES SUPERVISOR	9	95,219	121,503
(59)	1	1	SENIOR ASSISTANT SECRETARY	9	95,219	121,503
(60)	0	1	ASSISTANT SECRETARY	9	0	121,503
(61)	4	4	MINES SUPERVISOR	8	321,796	422,389
(62)	1	1	GEOLOGIST	8	80,449	105,597
(63)	2	2	SENIOR GEOLOGICAL TECHNICIAN	7	133,100	183,461
(64)	1	1	ASSISTANT ACCOUNTANT	7	66,550	91,731
(65)	2	2	INSPECTOR OF MINES	7	133,100	183,461

HEAD 29 MINISTRY OF PETROLEUM AND ENERGY

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025		Grade	Approved Estimate	Estimate
(66)	2	2	SENIOR MINE AND QUARRY INSPECT	6	107,152	153,838
(67)	1	1	GEOLOGICAL TECHNICIAN	6	53,576	76,919
(68)	3	4	GEOLOGICAL ASSISTANT	5	132,937	258,328
(69)	11	13	MINE AND QUARRY INSPECTOR	5	520,274	839,566
(70)	1	5	ACCOUNTS CLERK	5	53,035	322,910
(71)	1	1	ICT SUPPORT TECHNICIAN	5	42,260	64,582
(72)	1	1	RECORDS CLERK	3	28,220	47,370
(73)	2	2	SENIOR DRIVER	2	50,430	83,796
(74)	2	3	DRIVERS	1	39,258	108,240
(75)	1	1	MESENGER	1	22,718	36,080
(76)	7	7	INSPECTORATE WATCHMAN	1	143,297	252,560
(77)	1	1	CARETAKER	1	19,348	36,080
(78)	2	2	CLEANER	1	45,997	72,160
	51	60	Total (010) SALARIES		2,670,560	4,312,202
ALLOWANCES (020)						
			HOUSE RENT ALLOWANCE		108,000	108,000
			ACTING ALLOWANCE		12,096	12,096
			BASIC CAR ALLOWANCE		24,000	24,000
			RESIDENTIAL ALLOWANCE		183,600	756,000
			RESPONSIBILITY ALLOWANCE		420,000	420,000
			TELEPHONE ALLOWANCE		216,000	216,000
			HEAVY DUTY ALLOWANCE		13,920	13,920
			PROFESSIONAL ALLOWANCE		552,000	552,000
			SPECIAL SKILL ALLOWANCE		733,207	733,207
			TRANSPORT ALLOWANCE		918,000	4,428,000
			CIVIL SERVANTS SPECIAL ALLOWANCE		169,400	169,400
			RETENTION ALLOWANCE		43,111	43,111
			COST OF LIVING ALLOWANCE		38,240	38,240
			TOTAL - ALLOWANCES		3,431,574	7,513,974
131	141		Total Head 29 MINISTRY OF PETROLEUM AND		12,749,899	20,076,422

HEAD 31 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

DETAILS OF ESTABLISHMENT					2024	2025
	2024	2025	Grade	Approved	Estimate	
01 MINISTRY						
(1) OFFICE OF THE MINISTER						
SALARIES (010)						
(1)			MINISTER	FIXED	78,000	78,000
(2)	1	1	PERMANENT SECRETARY	FIXED	351,000	376,008
(3)	2	2	DEPUTY PERMANENT SECRETARY	12	327,807	374,310
(4)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	123,022	138,728
(5)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	102,519	121,503
(6)	1	1	SENIOR ASSISTANT SECRETARY	9	104,345	121,503
(7)	1	1	SENIOR INTERNAL AUDITOR	9	95,219	121,503
(8)	1	1	COMMUNICATION OFFICER	8	80,449	105,597
(9)	1	1	ASSISTANT SECRETARY	8	80,449	105,597
(10)	1	1	ICT OFFICER	8	91,400	105,597
(11)	1	1	ASSISTANT PROCUREMENT OFFICER	7	70,145	91,731
(12)	1	1	ASSISTANT RECORDS OFFICER	7	64,364	91,731
(13)	1	1	ASSISTANT INTERNAL AUDITOR	7	62,566	91,731
(14)	1	1	SENIOR PROCUREMENT CLERK	6	66,162	76,919
(15)	1	1	RECORDS CLERK	3	30,326	47,370
(16)	1	1	SENIOR DRIVER	2	27,181	41,898
(17)	2	2	MESSENGER	1	41,504	72,160
(18)	4	4	DRIVER	1	86,938	144,320
(19)	2	2	WATCHMAN	1	38,696	72,160
(20)	1	1	CARETAKER	1	19,910	36,080
(21)	4	4	CLEANER	1	44,873	144,320
	29	29	TOTAL - (1) OFFICE OF THE MINISTER		1,770,599	2,558,766
(2) ACCOUNTS SECTION						
SALARIES (010)						
(22)	0	1	SENIOR ACCOUNTANT	9	0	121,503
(23)	1	1	ACCOUNTANT	8	89,575	105,597
(24)	1	1	ACCOUNTS CLERK	5	57,172	64,582
	2	3	TOTAL - (2) ACCOUNTS SECTION		146,747	291,682
(3) DIRECTORATE OF POLICY DEVELOPMENT, STRATEGIC PLANNING & REPORTING						
(25)	1	1	DIRECTOR	11	128,971	161,237
(26)	1	1	PRINCIPAL RESEARCH OFFICER	10	110,046	138,728
(27)	1	1	PRINCIPAL M&E OFFICER	10	110,046	138,728
(28)	1	1	PRINCIPAL PLANNER	10	110,046	138,728
(29)	1	1	SENIOR RESEARCH OFFICER	9	100,694	121,503
(30)	2	2	SENIOR PLANNER	9	199,564	243,007
(31)	1	1	SENIOR M&E OFFICER	9	102,519	121,503
(32)	1	1	INFORMATION EDU. COMM. OFFICER	8	80,449	105,597
(33)	1	1	M&E OFFICER	8	85,925	105,597
(34)	1	0	CLEANER	1	19,348	0
(35)	1	1	DRIVER	1	19,348	36,080
	12	11	TOTAL - (3) PLANNING UNIT		1,066,956	1,310,708

HEAD 31 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

DETAILS OF ESTABLISHMENT				
			2024	2025
2024	2025	Grade	Approved	Estimate

ALLOWANCES (020)

HOUSE RENT ALLOWANCE			60,000	60,000
TRAVEL HOME TO OFFICE ALLOWANCE			33,000	1,152,000
ACTING ALLOWANCES			10,000	10,000
RESIDENTIAL ALLOWANCES			81,600	462,000
RESPONSIBILITY ALLOWANCES			180,000	180,000
TELEPHONE ALLOWANCES			100,800	100,800
CIVIL SERVANT SPECIAL ALLOWANCE			67,760	67,760
COST OF LIVING ALLOWANCE			13,025	13,025
SPECIAL SKILLS ALLOWANCE			23,810	23,810
TOTAL - ALLOWANCES (020)			569,995	2,069,395

43	43	TOTAL - 01 MINISTRY	3,554,297	6,230,551
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02 DIRECTORATE OF SOCIAL WELFARE

(1) DIRECTORATE

SALARIES (010)

(36)	1	1 DIRECTOR SOCIAL WELFARE	12	165,588	187,155
(37)	1	1 DEPUTY DIRECTOR	11	128,971	161,237
(38)	1	1 PRINCIPAL SOCIAL WELFARE OFFICER	10	116,534	138,728
(39)	2	2 SENIOR SOCIAL WELFARE OFFICER	9	197,738	243,007
(40)	1	1 PRINCIPAL STORES OFFICER	9	95,219	121,503
(41)	2	2 SOCIAL WELFARE OFFICER	8	166,374	211,194
(42)	2	2 ASSISTANT SOCIAL WELFARE OFFICER	7	142,089	183,461
(43)	1	1 SENIOR STORES OFFICER	7	79,135	91,731
(44)	1	1 ASSISTANT RECORDS OFFICER	7	66,550	91,731
(45)	2	2 PROBATION ASSISTANT	6	114,344	153,838
(46)	1	1 PRIVATE SECRETARY II	6	62,566	76,919
(47)	2	2 PRINCIPAL SOCIAL WELFARE ASSISTANT	6	107,152	153,838
(48)	1	1 SENIOR ACCOUNTS CLERK	6	66,162	76,919
(49)	1	1 SENIOR ICT SUPPORT TECHNICIAN	6	39,478	76,919
(50)	1	1 ACCOUNTS CLERK	5	42,260	64,582
(51)	1	1 SENIOR SOCIAL WELFARE ASSISTANT	4	38,271	54,496
(52)	1	1 SENIOR RECORDS SUPERVISOR	5	49,982	64,582
(53)	1	1 RECORDS CLERK	3	31,730	47,370
(54)	2	2 DATA ENTRY CLERK	3	66,274	94,740
(55)	1	1 TYPIST II	3	28,220	47,370
(56)	1	1 RECEPTIONIST	2	27,743	41,898
(57)	1	1 SENIOR DRIVER	2	27,181	41,898
(58)	4	4 DRIVERS	1	87,500	144,320
(59)	1	1 MESSENGER	1	20,470	36,080
(60)	3	3 WATCHMEN	1	68,714	108,240
(61)	3	3 CLEANER	1	65,345	108,240
39	39	TOTAL - (1) DIRECTORATE		2,101,590	2,821,996

(2) HOME FOR THE ELDERLY & SHELTER FOR CHILDREN

SALARIES (010)

(62)	1	1 ADMINISTRATIVE MANAGER	9	95,219	121,503
(63)	1	1 CATERING OFFICER	7	66,550	91,731

HEAD 31 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

DETAILS OF ESTABLISHMENT					
				2024	2025
	2024	2025	Grade	Approved	Estimate
(64)	7	7	STATE ENROLLED NURSE	387,618	538,432
(65)	12	12	SENIOR SOCIAL WELFARE ASSISTANT	410,972	653,954
(66)	1	1	SENIOR CHILD CARE ASSISTANT	38,271	54,496
(67)	1	1	RECEPTIONIST	26,619	41,898
(68)	4	4	COMMUNITY NURSE ATTENDANT	234,101	217,985
(69)	5	5	ORDERLIES	110,779	180,400
(70)	3	3	WATCHMEN	65,906	108,240
(71)	2	2	DRIVER	42,627	72,160
(72)	3	3	COOK	79,297	125,694
(73)	4	4	LAUNDRESS	110,410	167,592
(74)	5	7	CLEANER	125,635	252,560
(75)	0	11	CARETAKERS	0	396,880
	49	62	TOTAL - (2) HOME FOR THE ELDERLY/SHELTER FOR CH	1,794,004	3,023,526

**(3) DISABILITY UNIT
SALARIES (010)**

(76)	1	1	PRINCIPAL ORTHOPAEDICS/PROSTHETIC TECHN	123,022	138,728
(77)	1	1	SENIOR ORTHOPAEDICS/PROSTHETIC TECHNICI	107,995	121,503
(78)	1	1	SENIOR REHABILITATION TECHNICIAN	95,219	121,503
(79)	1	1	ORTHOPAEDICS /PROSTHETIC TECHNICIAN	79,135	91,731
(80)	1	1	REHABILITATION TECHNICIAN	66,550	91,731
(81)	1	1	ASSISTANT REHABILITATION TECHNICIAN	62,566	76,919
(82)	1	1	ASSISTANT ORTHOPAEDICS TECHNICIAN	53,576	76,919
(83)	1	1	SENIOR MECHANICAL TECHNICIAN	66,162	76,919
(84)	1	1	MECHANICAL TECHNICIAN	53,071	64,582
(85)	2	2	TRAINEE MECANICAL TECHNICIAN	61,354	94,740
(86)	2	2	TRAINEE ORTHOPAEDIC TECHNICIAN	56,440	94,740
(87)	1	1	TRAINEE REHABILITATION TECHNICIAN	28,220	47,370
	14	14	TOTAL - (3) DISABILITY UNIT	853,310	1,097,385

**(4) DIVISIONAL SOCIAL WELFARE OFFICE (BCC)
SALARIES (010)**

(88)	1	1	SOCIAL WELFARE OFFICER	82,274	105,597
(89)	2	2	PRINCIPAL SOCIAL WELFARE ASSISTANTS	107,152	153,838
(90)	0	1	ASSISTSNT SOCIAL WELFARE OFFICER	0	91,731
(91)	1	1	SENIOR SOCIAL WELFARE ASSISTANT	41,892	54,496
(92)	1	1	CLEANER	22,156	36,080
	5	6	TOTAL - (4) DIVISIONAL SOCIAL WELFARE OFFICE (BCC)	253,474	441,742

**(5) DIVISIONAL SOCIAL WELFARE OFFICE (KMC)
SALARIES (010)**

(93)	1	1	SOCIAL WELFARE OFFICER	82,274	105,597
(94)	0	1	ASSISTSNT SOCIAL WELFARE OFFICER	0	91,731
(95)	2	2	PRINCIPAL SOCIAL WELFARE ASSISTANT	112,546	153,838
(96)	1	1	SENIOR SOCIAL WELFARE ASSISTANT	62,556	54,496
(97)	1	1	CLEANER	23,279	36,080
	5	6	TOTAL - (5) DIVISIONAL SOCIAL WELFARE OFFICE (KM)	280,655	441,742

**(6) DIVISIONAL SOCIAL WELFARE OFFICE (WCR)
SALARIES (010)**

(98)	1	1	SOCIAL WELFARE OFFICER	82,449	105,597
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HEAD 31 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

DETAILS OF ESTABLISHMENT

				2024	2025	
				Grade	Approved	Estimate
2024	2025					

(99)	0	1	ASSISTSNT SOCIAL WELFARE OFFICER	7	0	91,731
(100)	2	2	PRINCIPAL SOCIAL WELFARE ASSISTANTS	6	107,152	153,838
(101)	1	1	SENIOR SOCIAL WELFARE ASSISTANT	4	74,128	54,496
(102)	1	1	TYPIST II	3	28,220	47,370
	<u>5</u>	<u>6</u>	TOTAL - (6) DIVISIONAL SOCIAL WELFARE OFFICE (WC		291,949	453,032

**(7) DIVISIONAL SOCIAL WELFARE OFFICE (LRR)
SALARIES (010)**

(103)	1	1	SOCIAL WELFARE OFFICER	8	82,274	105,597
(104)	0	1	ASSISTSNT SOCIAL WELFARE OFFICER	7	0	91,731
(105)	2	2	PRINCIPAL SOCIAL WELFARE ASSISTANT	6	114,344	153,838
(106)	2	2	SENIOR SOCIAL WELFARE ASSISTANT	4	74,128	108,992
(107)	1	1	TYPIST II	3	28,220	47,370
(108)	1	1	CLEANER	1	19,910	36,080
	<u>7</u>	<u>8</u>	TOTAL - (7) DIVISIONAL SOCIAL WELFARE OFFICE (LRR		318,876	543,608

**(8) DIVISIONAL SOCIAL WELFARE OFFICE (CRR)
SALARIES (010)**

(109)	1	1	SOCIAL WELFARE OFFICER	8	82,274	105,597
(110)	0	1	ASSISTSNT SOCIAL WELFARE OFFICER	7	0	91,731
(111)	1	1	PRINCIPAL SOCIAL WELFARE ASSISTANTS	6	53,576	76,919
(112)	1	1	SENIOR SOCIAL WELFARE ASSISTANT	4	37,064	54,496
(113)	1	1	TYPIST II	3	33,134	47,370
(114)	1	1	CLEANER	1	20,471	36,080
	<u>5</u>	<u>6</u>	TOTAL - (8) DIVISIONAL SOCIAL WELFARE OFFICE (CRR		226,519	412,193

**(9) DIVISIONAL SOCIAL WELFARE OFFICE (NBR)
SALARIES (010)**

(115)	1	1	SOCIAL WELFARE OFFICER	8	82,274	105,597
(116)	0	1	ASSISTSNT SOCIAL WELFARE OFFICER	7	0	91,731
(117)	2	2	PRINCIPAL SOCIAL WELFARE ASSISTANTS	6	117,940	153,838
(118)	2	2	SENIOR SOCIAL WELFARE ASSISTANT	4	76,542	108,992
(119)	1	1	TYPIST II	3	28,220	47,370
	<u>6</u>	<u>7</u>	TOTAL - (9) DIVISIONAL SOCIAL WELFARE OFFICE (NBR		304,976	507,528

**(10) DIVISIONAL SOCIAL WELFARE OFFICE (URR)
SALARIES (010)**

(120)	1	1	SOCIAL WELFARE OFFICER	8	87,750	105,597
(121)	2	2	PRINCIPAL SOCIAL WELFARE ASSISTANTS	6	107,152	153,838
(122)	3	3	SENIOR SOCIAL WELFARE ASSISTANT	4	108,778	163,488
(123)	1	1	SENIOR CHILD CARE ASSISTANT	4	38,271	54,496
(124)	1	1	TYPIST II	3	41,892	47,370
(125)	3	3	SENIOR DRIVER	2	71,433	123,489
(126)	1	1	CLEANER	1	19,348	36,080
	<u>12</u>	<u>12</u>	TOTAL - (10) DIVISIONAL SOCIAL WELFARE OFFICE (UR		474,624	684,359

(020) ALLOWANCES

RESPONSIBILITY ALLOWANCE	106,560	106,560
ACTING ALLOWANCE	6,000	6,000
TRANSPORT ALLOWANCE	0	5,832,000
KOMBO RESIDENTIAL ALLOWANCE	538,560	168,000

HEAD 31 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

DETAILS OF ESTABLISHMENT					2024	2025
2024	2025		Grade	Approved	Estimate	
		BASIC CAR ALLOWANCE		51,840	51,840	
		HOUSE RENT		140,400	140,400	
		PROVINCIAL ALLOWANCE		23,723	23,723	
		TOTAL - (020) ALLOWANCES		867,083	6,328,523	
147	166	TOTAL - 02 SOCIAL WELFARE DEPARTMENT		7,767,060	16,755,632	

03 DIRECTORATE OF GENDER EQUALITY & WOMEN EMPOWERMENT

SALARIES (010)

(127)	1	1 DIRECTOR	12	155,479	187,155
(128)	1	1 DEPUTY DIRECTOR	11	135,459	161,237
(129)	1	1 FUND MANAGER	11	128,971	161,237
(130)	1	1 PRINCIPAL WOMEN EMPOWERMENT OFFICER	10	125,184	138,728
(131)	1	1 PRINCIPAL GENDER OFFICER	10	125,184	138,728
(132)	0	2 SENIOR GENDER OFFICER	9	0	243,007
(133)	2	2 GENDER OFFICER	8	160,898	211,194
(134)	1	1 ENTERPRISE DEVELOPMENT OFFICER	8	80,449	105,597
(135)	7	7 REGIONAL GENDER OFFICER	8	608,775	739,180
(136)	1	1 ASSISTANT RECORDS OFFICER	6	53,576	76,919
(137)	2	2 SENIOR TYPIST	6	95,331	133,696
(138)	1	1 SENIOR ICT SUPPORT TECHNICIAN	7	62,566	80,967
(139)	1	1 ICT SUPPORT TECHNICIAN	6	42,260	66,848
(140)	1	1 ENTERPRISE DEVELOPMENT CLERK	4	39,478	54,496
(141)	1	1 RECORDS CLERK	3	28,220	47,370
(142)	2	2 SENIOR DRIVER	2	50,431	83,796
(143)	3	3 FIELD ASSISTANT	2	79,296	125,694
(144)	1	1 MESSENGER	1	23,279	36,080
(145)	2	2 CLEANER	1	46,558	72,160
(146)	1	1 GARDENER	1	22,156	36,080
(147)	2	2 DRIVERS	1	41,504	72,160
33	35	Total (010) SALARIES		2,105,054	2,972,330

ALLOWANCE (020)

		BASIC CAR ALLOWANCE		99,200	99,200
		TRANSPORT ALLOWANCE		0	147,600
		RESIDENTIAL ALLOWANCE		124,200	294,000
		PROVINCIAL ALLOWANCE		14,500	14,500
		HOUSE RENT		119,713	119,713
		Total (020) ALLOWANCES		357,613	675,013
33	35	TOTAL (03) DIRECTORATE OF GENDER EQUALITY & WO		2,462,667	3,647,343

04 DIRECTORATE OF CHILDREN AFFAIRS

(1) DIRECTORATE

SALARIES (010)

(148)	1	1 DIRECTOR	12	158,849	187,155
(149)	1	1 DEPUTY DIRECTOR	11	128,971	161,237
(150)	1	1 SENIOR CHILD PROTECTION OFFICER	9	95,219	121,503
(151)	2	2 CHILD PROTECTION OFFICER	8	168,199	211,194
(152)	7	7 ASSISTANT CHILD PROTECTION OFFICER	7	473,041	642,114
(153)	1	1 PRINCIPAL CHILD PROTECTION ASSISTANT	6	53,576	76,919

HEAD 31 MINISTRY OF GENDER, CHILDREN AND SOCIAL WELFARE

DETAILS OF ESTABLISHMENT			2024	2025
2024	2025	Grade	Approved	Estimate
<u>13</u>	<u>13</u>	TOTAL 010 SALARIES	<u>1,077,855</u>	<u>1,400,123</u>
<u>236</u>	<u>257</u>	TOTAL-HEAD 30 MINISTRY OF GENDER,CHILDREN & SO	<u>14,861,879</u>	<u>28,033,649</u>

HEAD 33 NATIONAL HUMAN RIGHTS COMMISSION

DETAILS OF ESTABLISHMENT						2023	2024
	2023	2024	Grade	Approved Estimate	Estimate		
(1)	1		CHAIRPERSON	FIXED	351,000	351,000	
(2)	1		VICE CHAIRPERSON	FIXED	319,800	319,800	
(3)	3		COMMISSIONER	FIXED	319,800	319,800	
	5	0	TOTAL		990,600	990,600	
(4)	1		EXECUTIVE SECRETARY	P12.4	282,624	282,624	
(5)	1		DEPUTY EXECUTIVE SECRETARY	P11.6	260,064	260,064	
(6)	1		DIRECTOR OF FINANCE	P10.4	223,920	223,920	
(7)	1		DIRECTOR OF LEGAL AND INVESTIGATIONS	P10.4	223,920	223,920	
(8)	1		DIRECTOR OF COMMUNICATION AND MEDIA VAC	P10.2	217,032	217,032	
(9)	1		DIRECTOR OF HUMAN RESOURCES AND ADMINIS	P10.4	223,920	223,920	
(10)	1		DIRECTOR OF PROGRAMMES & RESOURCE MOBIL	P10.2	217,032	217,032	
	7	0	TOTAL		1,648,512	1,648,512	
(11)	1		SENIOR INVESTIGATING OFFICER (PROJECTED PR	P8.1	159,120	159,120	
(12)	1		SENIOR LEGAL OFFICER	P7.8	152,904	152,904	
(13)	1		SENIOR LEGAL OFFICER - RESEARCH	P7.8	152,904	152,904	
(14)	2		REGIONAL ADMINISTRATOR	P7.8	152,904	152,904	
	5	0	TOTAL		617,832	617,832	
(15)	3		INVESTIGATING OFFICER (PROJECTED SENIOR)	P7.8	152,904	152,904	
(16)	1		EXECUTIVE ASSISTANT VACANT	P7.2	138,084	138,084	
(17)	1		IT OFFICER (PROJECTED SENIOR)	P7.7	150,432	150,432	
(18)	1		LEGAL OFFICER (PROJECTED SENIOR)	P7.7	150,432	150,432	
(19)	1		INTERNAL AUDITOR	P7.4	143,028	143,028	
(20)	1		PROCUREMENT OFFICER (PROJECTED SENIOR)	P7.7	150,432	150,432	
(21)	2		REGIONAL LEGAL OFFICER	P7.3	140,556	140,556	
(22)	2		REGIONAL INVESTIGATING OFFICER	P7.3	140,556	140,556	
(23)	1		FINANCE OFFICER	P7.3	140,556	140,556	
(24)	1		RESOURCE MOBILIZATION OFFICER	P7.3	140,556	140,556	
(25)	1		M&E OFFICER VACANT	P7.2	138,084	138,084	
(26)	1		LEGAL OFFICER	P7.2	138,084	138,084	
(27)	1		COMMUNICATION AND MEDIA OFFICER	P7.2	138,084	138,084	
	17	0	TOTAL		1,861,788	1,861,788	
(28)	1		LOGISTICS AND OFFICE ASSISTANT	P6.5	126,948	126,948	
(29)	1		RECORDS ASSISTANT	P6.5	126,948	126,948	
(30)	1		FINANCE ASSISTANT	P6.2	120,708	120,708	
	3	0	TOTAL		374,604	374,604	
(31)							
(32)	1		CHIEF DRIVER	P3.2	56,136	56,136	
(33)	5		SENIOR DRIVER	P2.8	50,688	50,688	
(34)	1		SENIOR DRIVER (REGIONS)	P2.8	50,688	50,688	
(35)	1		DRIVER (REGIONS)	P2.3	43,728	43,728	
(36)	1		DRIVER	P2.3	43,728	43,728	
(37)	2		DRIVER	P2.2	42,336	42,336	
	11	0	TOTAL		287,304	287,304	
(38)							
(39)	1		HUMAN RESOURCES OFFICER - NEW ROLE	P7.1	135,612	135,612	
(40)	1		PROGRAMMES OFFICER - NEW ROLE	P7.1	135,612	135,612	
(41)	2		DRIVER - NEW ROLE	P2.1	40,956	40,956	

4 0 TOTAL

312,180 312,180

HEAD 34 MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY

DETAILS OF ESTABLISHMENT					
ITE	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
01 MINISTRY					
(1) OFFICE OF THE MINISTER					
SALARIES (010)					
(1)			MINISTER	FIXED 780,000	780,000
(2)	1	1	ADVISER	FIXED 351,000	376,008
(3)	1	1	PERMANENT SECRETARY	FIXED 351,000	376,008
(4)	2	2	DEPUTY PERMANENT SECRETARY	12 337,916	374,310
(5)	1	1	PRINCIPAL ASSISTANT SECRETARY	10 125,184	138,728
(6)	1	1	PRINCIPAL STATE COUNSEL	10 112,209	138,728
(7)	1	1	SENIOR ASSISTANT SECRETARY	9 97,044	121,503
(8)	1	1	PRINCIPAL PERSONAL ASSISTANT	9 107,995	121,503
(9)	2	2	ASSISTANT SECRETARY	8 170,024	211,194
(10)	1	1	INFORMATION OFFICER	8 85,925	105,597
(11)	0	1	SENIOR ACCOUNTANT	9 0	121,503
(12)	1	0	ACCOUNTANT	8 93,226	0
(13)	1	1	SENIOR PERSONAL ASSISTANT	8 80,449	105,597
(14)	1	1	PERSONAL ASSISTANT	7 66,550	91,731
(15)	1	1	ASSISTANT RECORDS OFFICER	7 6,655	91,731
(16)	1	1	ASSISTANT PROCUREMENT OFFICER	7 68,348	91,731
(17)	1	1	ASSISTANT INTERNAL AUDITOR	7 71,943	91,731
(18)	0	1	ASSISTANT ACCOUNTANT	7 0	91,731
(19)	1	0	SENIOR ACCOUNTANT CLERK	6 55,374	0
(20)	1	1	SENIOR PROCUREMENT CLERK	6 55,374	76,919
(21)	1	1	RECORDS CLERK	3 28,220	47,370
(22)	2	2	SENIOR DRIVER	2 47,622	83,796
(23)	2	4	DRIVER	1 38,696	144,320
(24)	2	4	MESSENGER	1 38,696	144,320
(25)	5	5	CLEANER	1 96,740	180,400
(26)	1	1	GENERATOR OPERATOR	1 19,910	36,080
32	36	Total - 01 OFFICE OF THE MINISTER		3,286,100	4,142,538
ALLOWANCE (020)					
			ACTING ALLOWANCE	6,760	6,760
			BASIC CAR ALLOWANCE	216,000	216,000
			RESIDENTIAL ALLOWANCE	582,000	210,000
			RESPONSIBILITY ALLOWANCE	180,000	180,000
			TRANSPORT ALLOWANCE	630,000	111,600
			HOUSE RENT ALLOWANCE	60,000	60,000
			PROFESSIONAL ALLOWANCE	36,000	36,000
			CIVIL SERVANT SPECIAL ALLOWANCE	99,034	99,034

HEAD 34 MINISTRY OF COMMUNICATION AND DIGITAL ECONOMY

DETAILS OF ESTABLISHMENT					
ITE	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
				210,000	210,000
				30,000	30,000
				83,996	83,996
				100,800	100,800
				2,234,590	1,344,190
32	36	Total - 01 MINISTRY		5,520,690	5,486,728

(2) DIRECTORATE OF COMM. & DIECO.

SALARIES (010)

(27)	1	1 DIRECTOR GENERAL	12	158,849	187,155
(28)	1	1 DIRECTOR OF CYBERSECURITY	11	131,134	161,237
(29)	1	1 DIRECTOR OF ICT	11	131,134	161,237
(30)	1	1 DIRECTOR e-GOVERNMENT	11	131,134	161,237
(31)	1	1 PRINCIPAL CYBERSECURITY	10	112,209	138,728
(32)	1	1 PRINCIPAL e-GOVERNMENT	10	112,209	138,728
(33)	2	2 PRINCIPAL ICT OFFICER	10	228,743	277,455
(34)	4	4 SENIOR ICT OFFICER	9	382,701	486,013
(35)	2	2 SENIOR e-gov OFFICER	9	190,438	243,007
(36)	1	2 SENNIOR CYBER SECURITY OFFICER	9	95,219	243,007
(37)	1	1 CYBERSECURITY OFFICER	8	82,274	105,597
(38)	2	2 e-GOVERNMENT OFFICER	8	162,723	211,194
(39)	2	2 ICT OFFICER	8	160,898	211,194
(40)	4	4 SENIOR ICT SUPPORT TECHNICIAN	6	217,900	307,676
(41)	3	3 ICT SUPPORT TECHNICIAN	5	137,593	193,746
27	28	Total-(2) DIR.OF COMM.& DIECO.		2,435,158	3,227,211

ALLOWANCE (020)

				126,000	126,000
				100,000	100,000
				3,000	3,000
				2,400	2,400
				46,911	46,911
				267,122	267,122
				234,000	234,000
					720,000
				204,000	336,000
				983,433	1,835,433
				3,418,591	5,062,644

(3) DIRECTORATE OF POSTAL SERVICES

HEAD 34 MINISTRY OF COMMUNICATION AND DIGITAL ECONOMY

DETAILS OF ESTABLISHMENT					
ITE	2024	2025	Grade	2024 Approved Estimate	2025 Estimate
SALARIES (010)					
(42)	1	1 DIRECTOR OF TELECOMS & POSTAL SER.	11	131,134	161,237
(43)	1	1 PRINCIPAL TELECOMS OFFICER	10	112,209	138,728
(44)	1	1 PRINCIPAL POSTAL SERVICE OFFICER	10	112,209	138,728
(45)	1	1 TELECOMS/POSTAL SERVICES OFFICER	8	82,274	105,597
	4	4 Total-(3) DIR.OF POSTAL SERVICES		437,826	544,290
ALLOWANCE (020)					
		ACTING ALLOWANCE		48,000	48,000
		BASIC CAR ALLOWANCE		168,000	168,000
		HOUSE RENT ALLOWANCE		3,000	3,000
		PROFESSIONAL ALLOWANCE		36,000	36,000
		CIVIL SERVANT SPECIAL ALLOWANCE		46,911	46,911
		SPECIAL SKILLS ALLOWANCE		267,122	267,122
		TRANSPORT ALLOWANCE		234,000	36,000
		RESIDENTIAL ALLOWANCE		102,000	126,000
		RESPONSIBILITES ALLOWANCE		702,000	702,000
		Total - ALLOWANCES (020)		1,607,033	1,433,033
		Total - 02 DIR. OF POSTAL SERVICES		2,044,859	1,977,323
(4) DIRECTORATE OF POLICY,STRATEGY AND R &D					
SALARIES (010)					
(46)	1	1 PRINCIPAL PLANNER	10	112,209	138,728
(47)	1	1 PRINCIPAL RESEARCH OFFICER	10	112,209	138,728
(48)	1	1 REAEACH OFFICER	8	82,274	105,597
(49)	1	1 PLANNER	8	82,274	105,597
	4	4 Total- (4) DIR OF PLANNING & RESEARCH		388,966	488,650
ALLOWANCE (020)					
		ACTING ALLOWANCE		8,200	8,200
		BASIC CAR ALLOWANCE		96,000	96,000
		HOUSE RENT ALLOWANCE		3,000	3,000
		TELEPHONE ALLOWANCE		2,400	2,400
		CIVIL SERVANT SPECIAL ALLOWANCE		46,911	46,911
		SPECIAL SKILLS ALLOWANCE		267,122	267,122
		TRANSPORT ALLOWANCE		234,000	72,000
		RESIDENTIAL ALLOWANCE		102,000	84,000
		Total - ALLOWANCES (020)		759,633	579,633
	4	4 Total - (4) DIR. OF PLANNING & RES.		1,148,599	1,068,283
	71	76 TOTAL 34 MINISTRY COMMUNICATION & DLECO.		12,132,739	13,594,978

HEAD 35 MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE REFORM, AND POLICY COORDINATION AND DELIVERY

DETAILS OF ESTABLISHMENT					2024	2025
ITEM	2024	2025	Grade	Approved Estimate	Estimate	
01 MINISTRY						
(1) OFFICE OF THE MINISTER						
SALARIES (010)						
			MINISTER	FIXED	780,000	780,000
(1)	1	1	SECRETARY GENERAL	FIXED	686,400	720,720
(2)	2	2	PERMANENT SECRETARY	FIXED	702,000	752,016
(3)	2	2	DEPUTY PERMANENT SECRETARY	12	327,229	374,310
(4)	0	1	PRINCIPAL ASSISTANT SECRETARY	10	0	138,728
(5)	0	1	SENIOR ASSISTANT SECRETARY	9	0	121,503
(6)	1	1	PRINCIPAL PERSONAL ASSISTANT	9	98,076	121,503
(7)	0	1	ASSISTANT SECRETARY	8	0	105,597
(8)	1	1	SENIOR PERSONAL ASSISTANT	8	82,862	105,597
(9)	3	3	RECORDS OFFICER	8	248,587	316,791
(10)	1	1	INTERNAL AUDITOR	8	82,862	105,597
(11)	3	3	SENIOR DRIVER	2	76,211	125,694
(12)	4	4	DRIVER	1	79,718	144,320
(13)	1	1	MESSENGER	1	19,348	36,080
(14)	-	4	CLEANERS	1	95,909	144,320
	23	26	Total- (1) OFFICE OF THE MINISTER		3,279,203	4,092,777
02 PERSONNEL MANAGEMENT OFFICE						
SALARIES (010)						
(15)	1	1	PERMANENT SECRETARY	FIXED	351,000	376,008
(16)	2	2	DEPUTY PERMANENT SECRETARY	12	306,404	374,310
(17)	1	1	SENIOR PERSONAL ASSISTANT	8	96,023	105,597
(18)	-	8	DRIVERS	1	223,971	288,640
	12	12	Total-(2) PERMANENT SECRETARY HRM		977,399	1,144,555
(2) PERSONNEL MANAGEMENT DIVISION						
SALARIES (010)						
(19)	1	1	DIRECTOR	11	141,750	161,237
(20)	1	1	PRINCIPAL PERSONNEL OFFICER	10	115,575	138,728
(21)	3	3	SENIOR PERSONNEL OFFICER	9	305,506	364,510
(22)	-	5	PERSONNEL OFFICER	8	423,713	527,986
	10	10	Total- (2) PERSONNEL MANAGEMENT DIVISION		986,544	1,192,461
(3) FINANCE AND ADMINISTRATION DIVISION						
SALARIES (010)						
(23)	1	1	DIRECTOR FINANCE & ADMIN & REVOLVING LOAN	11	141,750	161,237
(24)	1	1	PRINCIPAL ASSISTANT SECRETARY	10	124,485	138,728
(25)	1	1	PRINCIPAL RECORDS OFFICER	10	117,802	138,728
(26)	1	1	PRINCIPAL ACCOUNTANT	10	115,575	138,728
(27)	1	1	SENIOR ASSISTANT SECRETARY	9	101,835	121,503
(28)	1	1	SENIOR RECORDS OFFICER	9	99,955	121,503
(29)	1	1	RECORDS OFFICER	8	89,662	105,597
(30)	1	1	ASSISTANT SECRETARY	8	96,023	105,597
(31)	2	2	ACCOUNTANT	8	177,006	211,194
(32)	1	1	ASSISTANT PROCUREMENT OFFICER	7	100,049	91,731
(33)	1	1	PERSONAL ASSISTANT	7	74,101	91,731
(34)	1	1	ASSISTANT RECORDS OFFICER	7	81,509	91,731
(35)	2	2	ASSISTANT ACCOUNTANT	7	144,499	183,461
(36)	3	3	PRIVATE SECRETARY II	6	193,329	230,757
(37)	3	3	PRINCIPAL RECORDS SUPERVISOR	6	193,329	230,757
(38)	2	2	SENIOR ACCOUNTS CLERK	6	121,478	153,838

HEAD 35 MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE REFORM, AND POLICY COORDINATION AND DELIVERY

DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
(39)	1	1 SENIOR RECORD SUPERVISOR	5	48,394	64,582
(40)	2	2 RECORDS SUPERVISOR	4	73,865	108,992
(41)	2	2 RECORDS CLERK	3	63,918	94,740
(42)	1	1 SENIOR MESSENGER	2	28,575	41,898
(43)	1	1 SENIOR CLEANER	2	25,683	41,898
(44)	2	2 CARETAKER/GARDENER	1	47,955	72,160
(45)	10	12 CLEANER	1	225,886	432,960
(46)	2	2 MESSENGER	1	57,151	72,160
	44	46 Total - (3) FINANCE & ADMINISTRATIVE DIVISION		2,543,812	3,246,211
(4) HUMAN RESOURCES DEV. DIVISION					
SALARIES (010)					
(47)	1	1 DIRECTOR	11	143,978	161,237
(48)	1	1 PRINCIPAL PERSONNEL OFFICER	10	122,258	138,728
(49)	3	3 SENIOR PERSONNEL OFFICER	9	316,784	364,510
(50)	4	4 PERSONNEL OFFICER	8	346,492	422,389
	9	9 Total- (4) HUMAN RESOURCES DEV. DIVISION		929,511	1,086,864
(5) MANAGEMENT SERVICES DIVISION					
SALARIES (010)					
(51)	1	1 DIRECTOR	11	137,295	161,237
(52)	1	2 PRINCIPAL PERSONNEL OFFICER	10	120,030	138,728
(53)	3	3 SENIOR PERSONNEL OFFICER	9	299,325	364,510
(54)	6	5 PERSONNEL OFFICER	8	519,738	633,583
	11	11 Total - (5) MANAGEMENT SERVICES DIVISION		1,076,388	1,298,058
(6) HUMAN RESOURCES INFORMATION SYSTEM DIVISION					
SALARIES (010)					
(55)	1	1 DIRECTOR	11	137,295	161,237
(56)	1	1 PRINCIPAL PERSONNEL OFFICER/DATA ANALYST	10	115,575	138,728
(57)	1	2 SENIOR PERSONNEL OFFICER	9	111,235	243,007
(58)	0	1 SENIOR PERSONNEL OFFICER/ STATISTICIAN	9	0	121,503
(59)	1	1 SENIOR ICT OFFICER	9	101,835	121,503
(60)	4	2 PERSONNEL OFFICER	8	346,492	211,194
(61)	1	1 ICT OFFICER	8	90,383	105,597
(62)	1	1 SENIOR ICT SUPPORT TECHNICIAN	6	66,295	76,919
(63)	1	1 SENIOR DATA ENTRY CLERK	5	45,119	64,582
	11	11 Total - (6) HUMAN RESOURCES INFORMATION SYSTEM		1,014,229	1,244,271
(7) CIVIL SERVICE REFORM UNIT					
SALARIES (010)					
(64)	1	1 DIRECTOR	12	163,614	187,155
(65)	1	1 PRINCIPAL PERSONNEL OFFICER	10	122,258	138,728
(66)	1	1 PRINCIPAL PLANNER	10	117,802	138,728
(67)	1	1 PRINCIPAL PERSONAL ASSISTANT	9	103,715	121,503
(68)	1	1 SENIOR PERSONNEL OFFICER	9	99,955	121,503
(69)	1	1 PLANNER	8	84,742	105,597
(70)	1	1 PERSONNEL OFFICER	8	86,623	105,597
(71)	1	1 MONITORING & EVALUATION OFFICER	8	84,742	105,597
(72)	1	1 INFORMATION OFFICER	8	88,503	105,597
	9	9 Total - (7) CIVIL SERVICE REFORM UNIT		951,955	1,130,005
(8) DIRECTORATE OF PENSION AND WELFARE					
SALARIES (010)					
(73)	1	1 DIRECTOR	12	153,202	187,155

HEAD 35 MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE REFORM, AND POLICY COORDINATION AND DELIVERY
DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025	
				Approved Estimate	Estimate	
(74)	1	1	DEPUTY DIRECTOR	11	139,523	161,237
(75)	1	1	PRINCIPAL ICT OFFICER	10	115,575	138,728
(76)	1	1	PRINCIPAL REGISTRATION OFFICER	10	113,347	138,728
(77)	1	1	PRINCIPAL ASSESSMENT AND VERIFICATION OFFICER	10	113,347	138,728
(78)	1	1	PRINCIPAL ACCOUNTANT	10	113,347	138,728
(79)	2	2	SENIOR REGISTRATION OFFICER	9	196,151	243,007
(80)	2	2	SENIOR ASSESSMENT AND VERIFICATION OFFICER	9	196,151	243,007
(81)	1	1	PERSONEL OFFICER	8	84,742	105,597
(82)	1	1	RECORDS OFFICER	8	84,742	105,597
(83)	1	1	ACCOUNTANT	8	82,862	105,597
(84)	1	1	SENIOR ICT SUPPORT TECHNICIAN	6	57,035	76,919
(85)	1	1	ACCOUNT CLERK	5	43,528	64,582
	15	15	Total - (8) DIRECTORATE OF PENSION		1,493,555	1,847,608

(9) DIRECTORATE OF PERFORMANCE MGT

SALARIES (010)

(86)	1	1	DIRECTOR	11	11,070	161,237
(87)	1	1	PRINCIPAL PERSONNEL OFFICER	10	113,347	138,728
(88)	3	3	SENIOR PERSONEL OFFICER	9	311,144	364,510
(89)	4	4	PERSONNEL OFFICER	8	346,492	422,389
	9	9	Total - (9) DIRECTORATE OF PERFORMANCE MGT		782,054	1,086,864
	153	158	Total - SUB HEAD (02) PERSONNEL MGT. OFFICE		10,755,447	13,276,896

03 DIRECTORATE OF STRATEGIC POLICY AND DELIVERY

SALARIES (010)

(90)	1	1	DIRECTOR COORDINATION	12	160,144	187,155
(91)	1	1	DEPUTY DIRECTOR-COORDINATION	11	141,750	161,237
(92)	1	1	PRINCIPAL COORDINATION	10	110,046	138,728
(93)	1	1	SENIOR COORDINATION OFFICER	9	105,595	121,503
(94)	1	1	SENIOR PERSONNEL ASSISTANT	8	82,863	105,597
(95)	1	1	DRIVER	1	19,928	36,080
	6	6	Total - (3) DIRECTORATE OF STRATEGIC POLICY		620,326	750,300

(2) RESEARCH AND STANDARD DEPARTMENT

SALARIES (010)

(96)	1	1	DIRECTOR POLICY ANALYSIS	12	137,295	187,155
(97)	3	3	PRINCIPAL POLICY ANALYST	10	373,454	416,183
(98)	3	3	SENIOR POLICY ANALYST	9	291,132	364,510
(99)	3	3	POLICY ANALYST	8	265,508	316,791
	10	10	Total - (2) RESEARCH & STANDARD DEPT.		1,067,389	1,284,639

(3) INSPECTORATE AND DELIVERY DEPARTMENT

SALARIES (010)

(100)	1	1	DIRECTOR DELIVERY	12	137,295	187,155
(101)	1	1	PRINCIPAL DELIVERY ANALYST	10	124,485	138,728
(102)	2	2	SENIOR DELIVERY ANALYST	9	203,670	243,007
(103)	2	2	DELIVERY ANALYST	8	177,006	211,194
	6	6	Total - (03) INSPECTORATE AND DELIVERY DEPT.		642,455	780,083
	22	22	Total-SUB HEAD O3 DEPT OF STRATEGIC POLICY		2,330,170	2,815,023

ALLOWANCE (020)

ACTING ALLOWANCE					5,000	5,000
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HEAD 35 MINISTRY OF PUBLIC SERVICE, ADMINISTRATIVE REFORM, AND POLICY COORDINATION AND DELIVERY
DETAILS OF ESTABLISHMENT

ITEM	2024	2025	Grade	2024	2025
				Approved Estimate	Estimate
				0	0
				346,800	2,142,000
				216,000	216,000
				177,228	177,228
				950,296	950,296
				0	0
				125,856	125,856
				42,480	42,480
				100,000	100,000
				864,000	1,700,000
				70,000	70,000
				24,000	24,000
				384,000	384,000
				3,305,660	5,936,860

04 NATIONAL RECORDS SERVICE

SALARIES (010)

(104)	1	1	DIRECTOR	12	167,086	187,155
(105)	1	1	DEPUTY DIRECTOR	11	137,295	161,237
(106)	4	4	PRINCIPAL RECORDS OFFICER	10	457,844	554,911
(107)	4	4	SENIOR RECORDS OFFICER	9	405,461	486,013
(108)	6	6	RECORD OFFICER	8	512,214	633,583
(109)	1	1	ICT OFFICER	8	84,743	105,597
(110)	5	5	ASSISTANT RECORDS OFFICER	7	344,584	458,653
(111)	1	1	SENIOR ACCOUNTS CLERK	6	55,184	76,919
(112)	1	1	PRIVATE SECRETARY II	6	55,184	76,919
(113)	2	2	SENIOR RECORDS SUPERVISOR	5	87,056	129,164
(114)	2	2	RECORDS SUPERVISOR	4	68,893	108,992
(115)	4	4	RECORDS CLERK	3	116,266	189,480
(116)	2	2	SENIOR DRIVER	2	61,213	83,796
(117)	1	1	STORE ASSISTANT	2	24,526	41,898
(118)	1	1	MESSENGER	1	20,507	36,080
(119)	2	2	CLEANER	1	43,328	72,160
(120)	1	1	WATCHMAN	1	19,928	36,080
(121)	1	1	DRIVER	1	19,928	36,080
	40	40	Total - (04) NATIONAL RECORDS SERVICES		2,681,238	3,474,718

ALLOWANCE (020)

				2,000	2,000
				0	24,000
				100,000	252,000
				50,000	72,000
				60,000	50,000
				950,296	120,000
				0	45,000
				125,856	30,000
				42,480	480,000
				100,000	0
				864,000	1,224,000
				70,000	24,000
				24,000	24,000
				120,000	150,000
				3,305,660	2,497,000

215	220	Total - 35 MINISTRY OF PUBLIC SERVICE		22,351,718	32,093,274
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